



Presented by
Julie Brisebois, Mayor and
Pierre Matuszewski, Councillor

2023

BUDGET



Strategic Vision 2021-2025



MISSION ⇒ Building on our natural and architectural heritage, and supported by our civic involvement, Senneville seeks to provide a respectful and safe community life to its citizens, through transparent and accountable management.

1

HERITAGE

PROTECT OUR
LANDSCAPE AND
BUILT HERITAGE

2

ENVIRONMENT

PROTECT OUR ECO-
TERRITORY AND
UPGRADE OUR
INFRASTRUCTURE

3

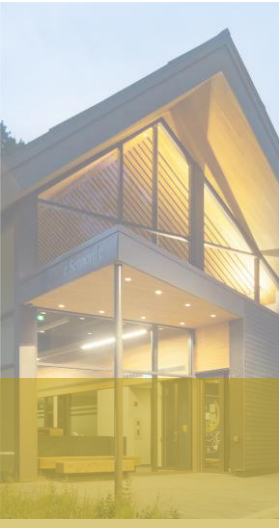
COMMUNITY LIFE

PROMOTE
INCLUSIVITY AND
PARTICIPATION BY
ALL CITIZENS

4

MOBILITY

PROVIDE A SAFE
ROAD NETWORK
AND INCREASE
PUBLIC TRANSIT
SERVICES



Setting the Context



CPI - QUEBEC 6.4% - OCTOBER 2022



TIGHT LABOUR MARKET



EFFERVESCENT REAL ESTATE MARKET



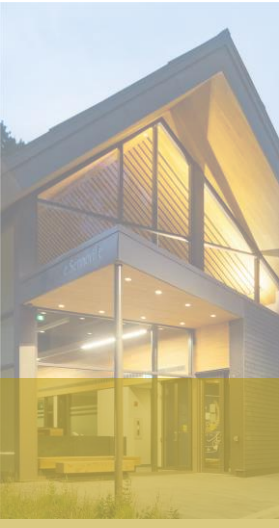
NEW ASSESSMENT ROLL 2023-2025



OFFLOADING RESPONSIBILITIES TO MUNICIPALITIES



COST OF DEMERGED AND BILINGUAL CITIES



Impacts of the New Evaluation Role



Senneville +45.9% / Agglomeration of Montreal +32.4%

Senneville residential +48.9% / non-residential +48.4% / Vacant lots +37.2%

About 50% of the residential units +55%

Trend by sector / 21% to 59%

Increase in share of agglomeration expenses +13,47% / \$491K

Impact of the New Assessment Roll 2023-2025



2022



Average home
\$ 894,035

Property tax
\$ 6,023

Property tax rate (per \$100)
0.6737

2023



21%

Value \$1,081,782
Property taxes \$4,903



48%

Value \$1,323,172
Property taxes \$5,997



55%

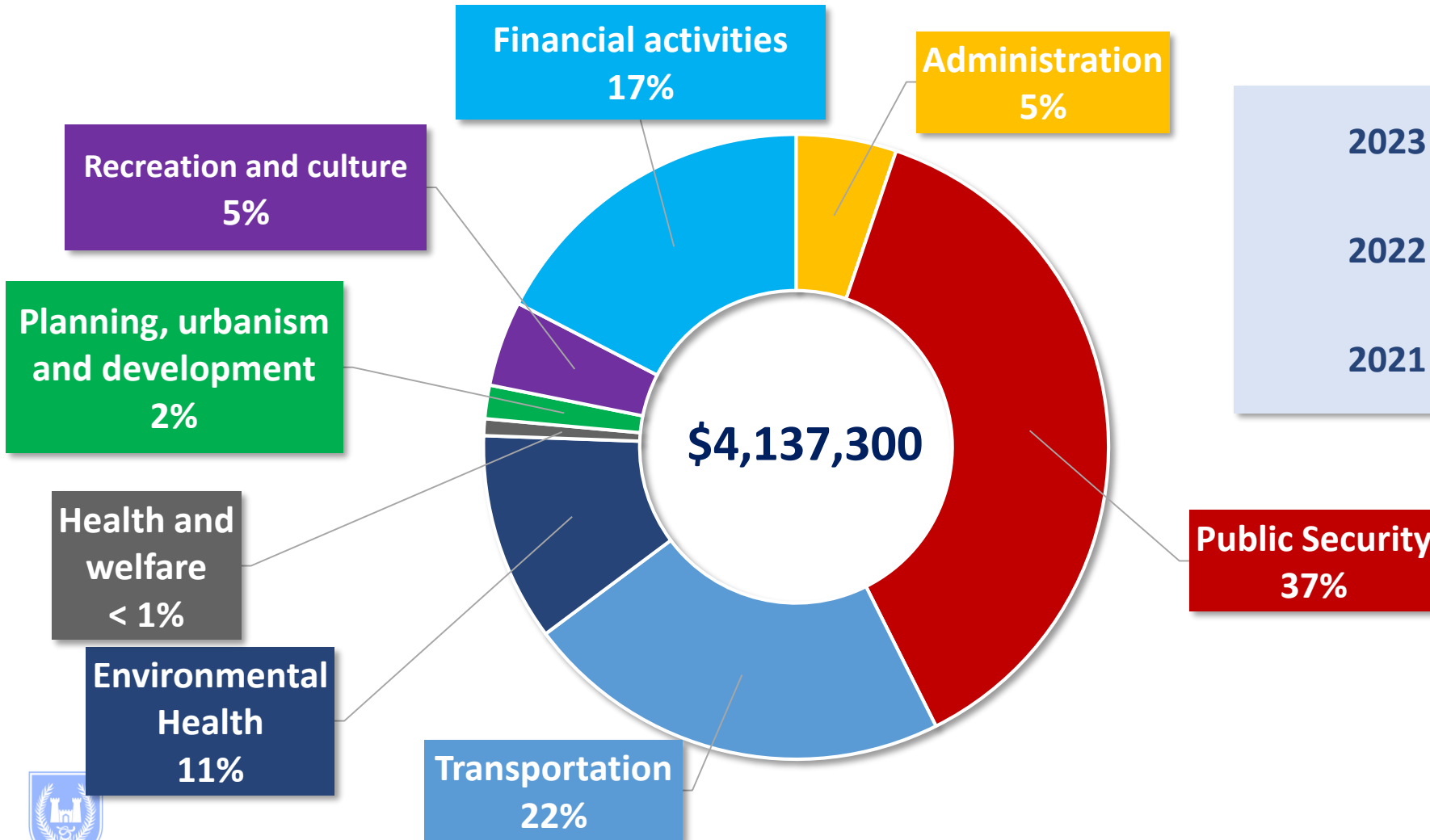
Value \$1,385,754
Property tax \$6,280

Property tax rate (per \$100)
0.4532

Budget 2023



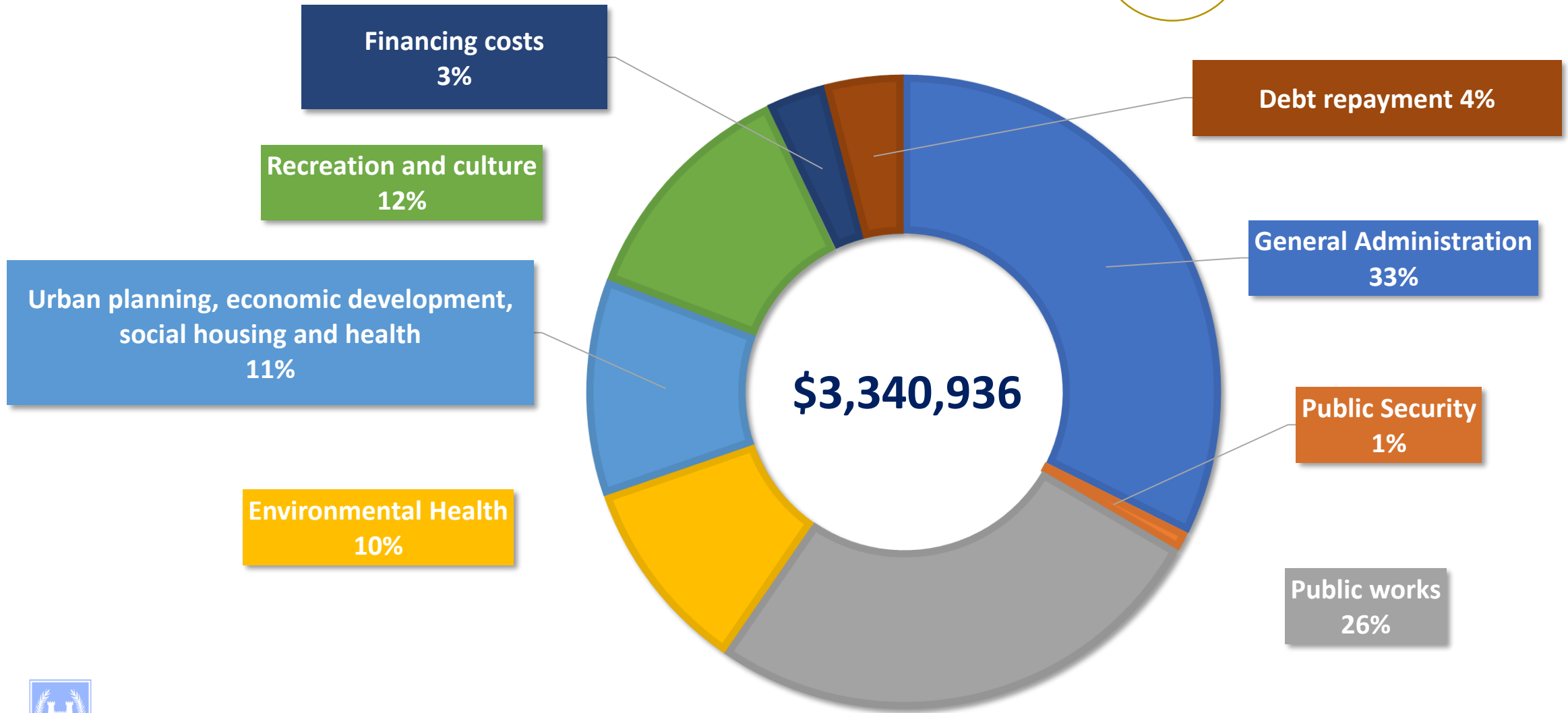
Share of Agglomeration Expenses



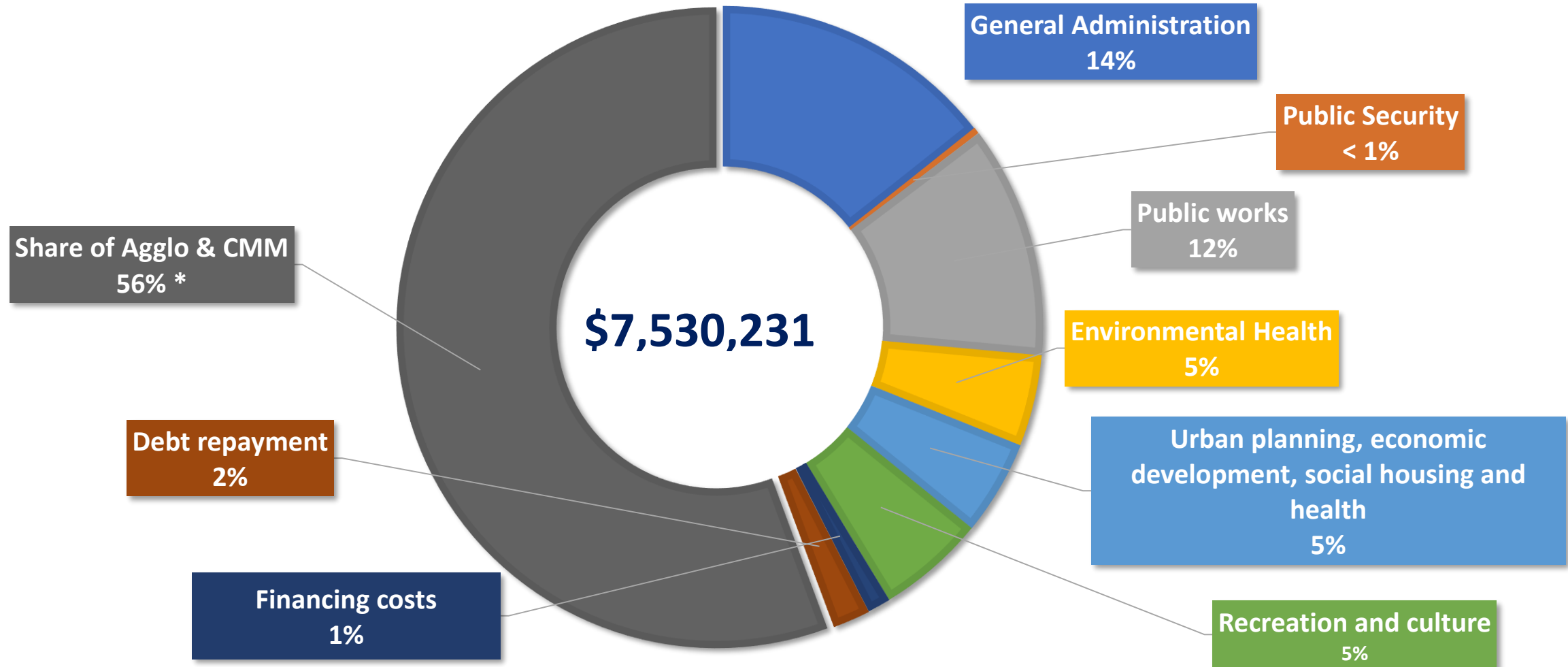
2023	\$4,137,300	13.47%
2022	\$3,646,233	10.12%
2021	\$3,311,258	2.23%



Local Expenditures by Service



Total Expenditures by Service



* CMM's share \$51,995



Local vs Agglo* Budget



		Local budget	Agglo* budget	TOTAL
Total expenses	2023	\$3,340,936	\$4,189,295	\$7,530,231
	2022	\$3,251,352	\$3,701,393	\$6,952,745
	Increase	2.77%	13.18%	8.93%
% of total budget		44%	56%	



* Includes MMC's share

Local Expenditures by Service



	2022	2023	\$	%
General administration	\$840,800	\$1,083,860	\$243,060	28.9%
Public security	\$24,000	\$24,550	\$550	2.3%
Public work	\$831,714	\$883,703	\$51,989	6.3%
Environmental Health	\$296,796	\$346,502	\$49,706	16.7%
Urban planning, economic development, social housing and health	\$359,394	\$361,280	\$1,886	0.5%
Recreation and culture	\$401,814	\$410,934	\$9,120	2.3%
TOTAL OPERATION	\$2,754,518	\$3,110,829	\$356,311	12.9%



Local Expenditures by Service (continued)



	2022	2023	\$	%
TOTAL OPERATION	\$2,754,518	\$3,110,829	\$356,311	12.9%
Financing cost	\$93,911	\$88,401	\$(5,510)	-5.9%
Debt reimbursement	\$207,923	\$141,706	\$(66,217)	-31.8%
Investment activities	\$195,000	\$0	\$(195,000)	-100%
TOTAL	\$3,251,352	\$3,340,936	\$89,584	2.77%
Use of surplus	\$197,248	\$235,000	\$37,752	19.1%



Explanations of Significant Variations in Operating Expenses (+356K / 12.9%)



GENERAL ADMINISTRATION (+ 243K / 28.9%)

- Revision of the administration's salary structure
- Creation of a temporary assistant clerk position
- Upgrading of elected officials' salaries - UMQ
- Legal fees - collective agreement negotiation
- Participation of elected officials at UMQ meetings
- Recording of Council meetings

PUBLIC WORK (+ 52K / 6.3%)

- Wage increase according to the collective agreement
- Tree cutting and drainage maintenance
- Increase in snow removal, salt and sand



Explanations of Significant Variations in Operating Expenses (+356K / 12.9%) (continued)



ENVIRONMENTAL HEALTH (+ 50K / 16.7%)

- Emptying of septic tanks

URBANISM (+ 2K / 0.5%)

- Compensation of CCU members

RECREATION (+ 9K / 2.3%)

- Salary adjustment



History - Municipal Employees



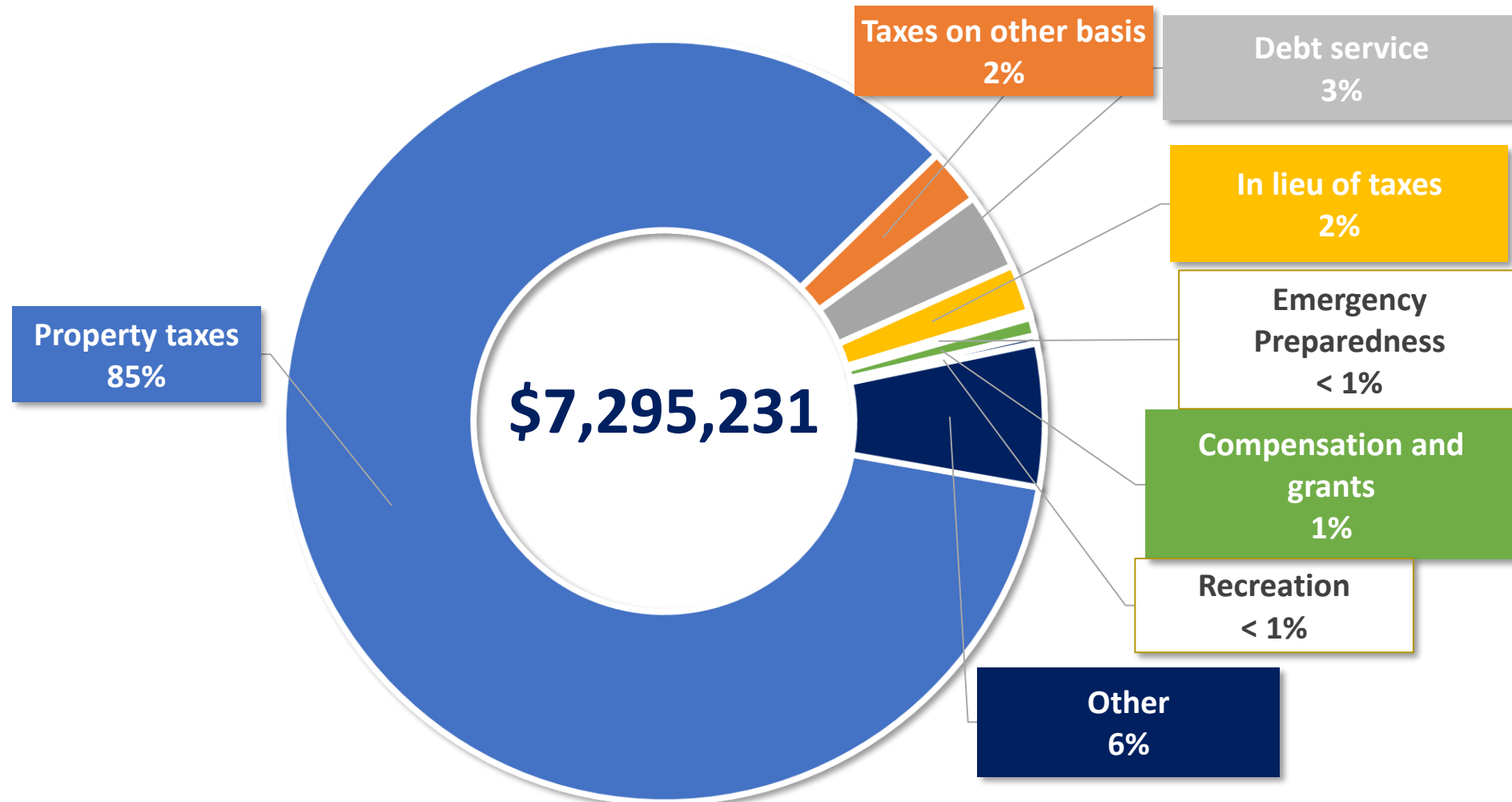
ADMINISTRATION	2018	2019	2020	2021	2022	2023
General Manager	1	1	1	1	1	1
Assistant General Manager – Town clerk	0	0	0	0	1	1
Town clerk	1	1	1	1	1	1
Treasurer	1	1	1	1	1	1
Urban planner	1	1	1	1	1	1
Recreation and communication	1	1	1	1	1	1
Town inspector	0	0	1	1	1	1
Technical Services	1	1	1	1	1	1
Administrative assistant	1	1	1	1	1	1
Office Agent	1	1	1	1	1	1
Archivist - Part-time	0	0	0	0	0	0
SUBTOTAL ADMINISTRATION	8	8	9	9	10	10

History - Municipal Employees (continued)



PUBLIC WORKS	2018	2019	2020	2021	2022	2023
Category A	2	2	3	3	3	3
Category B	0	0	0	0	0	0
Category C	2	2	1	1	1	1
Auxiliary	0	0	1	1	0	0
Seasonal employee	0	0	0	0	0	0
SUBTOTAL PUBLIC WORKS	4	4	5	5	4	4
TOTAL PERMANENT EMPLOYEES	12	12	14	14	14	14
STUDENT JOBS	2018	2019	2020	2021	2022	2023
Pool employees	13	16	12	13	15	15
Recreation coordinator	1	1	1	1	1	1
Hall monitor	2	2	2	2	2	2
TOTAL STUDENT JOBS	16	19	15	16	18	18

Distribution of Revenues 2023

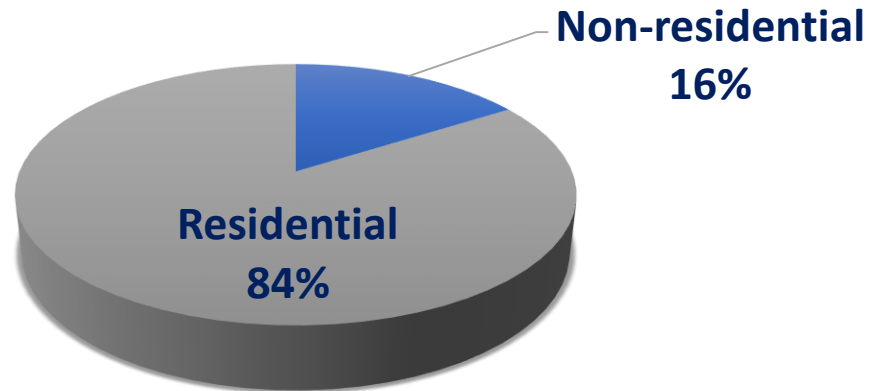


Breakdown of Residential and Non-Residential Assessment and Tax Revenues for 2022

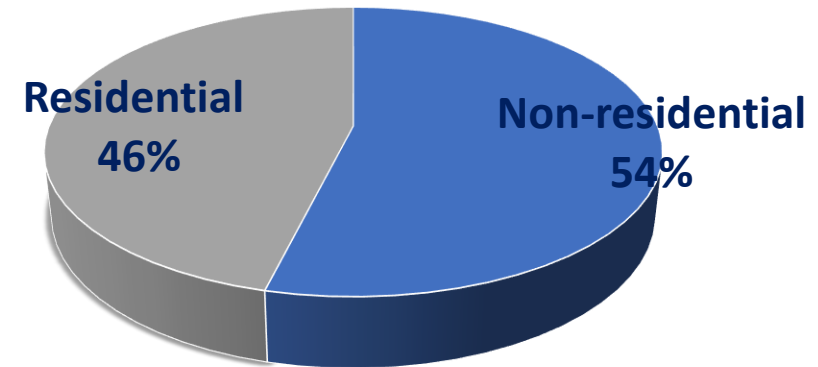


	2022	2023	\$	%
Residential property taxes	\$2,696,680	\$2,858,121	\$161,441	5.9%
Non-residential property taxes	\$3,114,320	\$3,336,244	\$221,924	7.1%
TOTAL	\$5,811,000	\$6,194,365	\$383,365	6.6%

Distribution of the evaluation



Distribution of tax revenues



Revenues



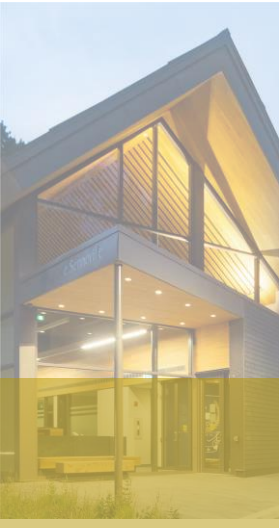
	2022	2023	Gap \$	Gap %
Property taxes	\$5,811,000	\$6,194,365	\$383,365	6.6%
User fees & debts	\$383,836	\$411,686	\$27,850	7.3%
Payments in lieu of taxes (governments)	\$122,472	\$147,015	\$24,543	20.0%
Transfers	\$67,294	\$75,765	\$8,471	12.6%
Other revenues	\$370,895	\$466,400	\$95,505	25.7%
TOTAL	\$6,755,497	\$7,295,231	\$539,734	7.99%



Summary of Transfer Taxes



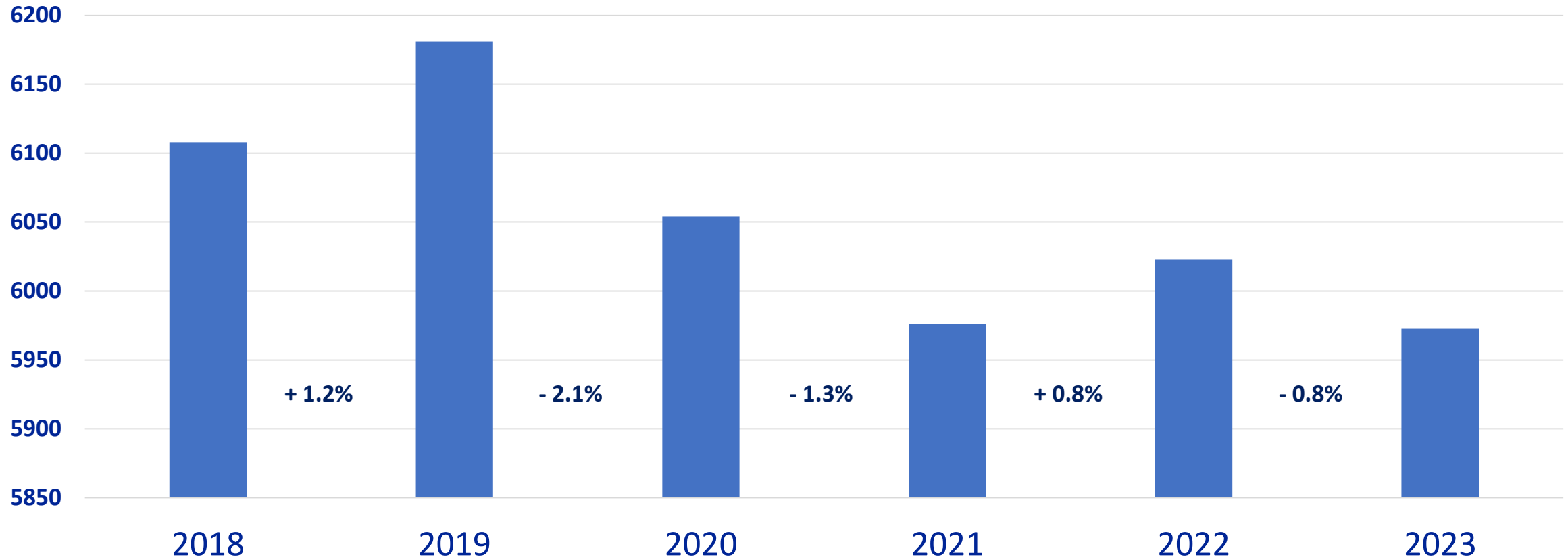
	Budget	Actual cost	Houses	Vacant lots
2017	\$140,000	\$384,537	30	0
2018	\$150,000	\$151,208	13	10
2019	\$150,000	\$117,476	12	5
2020	\$150,000	\$390,934	19	14
2021	\$150,000	\$582,682	21	13
2022 (to date)	\$200,000	\$1,012,675	6	22
2023 (budget)	\$300,000	-	-	-



General Property Tax Evolution – Average House



General property tax- Average house



* Excluding fees and debt service

Budget 2023



Property Taxes (per \$100)



Property taxes	By-law	/100 \$	2020	2021	2022	2023
Residential property			0.6812	0.6737	0.6737	0.4532
Non-residential property			3.6410	3.6009	3.6009	2.9376
Serviced vacant lots			1.3623	1.3473	1.3473	0.9064
Tarification and debts						
Water services		\$	275	215	215	226
Pool services		\$	115	100	100	150
North aqueduct services	Res.2016-10-1892	\$	162	163	163	163
Angus debt	R. 395-01	\$	1 763	1 763	-	-
Sewer debt	R. 420	\$	224	226	227	252
Extension debt	R. 455	\$	16 512	15 744	17 382	17 284
South aqueduct debt	R. 416	/\$100	0.01210	0.01242	0.01676	0.01431
Rehabilitation watermain debt	R. 474	/\$100	-	0.00155	0.00406	0.00284
Assets debt	R. 465	/\$100	0.02025	0.02025	0.02025	0.01365



2023 Tax Bill Example - Average House



	2022	2023
Average single-family residence (+ 47.4%)	\$894,035	\$1,317,988
General property taxes	\$6,023	\$5,973
Services		
- Water	\$215	\$226
- Pool	\$100	\$150
Total of services	\$315	\$376
Debt services		
South aqueduct debt	\$150	\$189
Rehabilitation watermain debt south aqueduct	\$36	\$37
Fixed assets debt	\$181	\$180
Subtotal debt services	\$367	\$406
TOTAL	\$6,705	\$6,755

Increase in the average house's tax bill: \$50



Examples (Taxes, Fees and Residential Debt)



	Property Assessment Roll			Property tax 2023	Rates and debts	Tax account		Variation 2023/2022		
Residential	2020-2022	2023-2025	Gap	/ \$100	2023	2021	2022	2023	\$	%
	\$583,400	\$904,300	55%	\$4,098	\$505	\$4,345	\$4,385	\$4,603	\$218	5.0%
	\$848,700	\$1,315,500	55%	\$5,962	\$781	\$6,323	\$6,381	\$6,743	\$362	5.7%
	\$1,072,300	\$1,351,100	26%	\$6,123	\$184	\$7,441	\$7,441	\$6,308	\$(1,134)	-15.2%
	\$1,115,000	\$1,650,200	48%	\$7,479	\$1,089	\$5,638	\$8,243	\$8,568	\$325	3.9%
	\$1,388,100	\$2,151,600	55%	\$9,751	\$1,039	\$10,113	\$10,237	\$10,790	\$553	5.4%
	\$2,581,100	\$3,123,100	21%	\$14,154	\$1,564	\$18,802	\$18,979	\$15,718	\$(3,261)	-17.2%
	\$4,131,100	\$5,325,800	29%	\$24,137	\$727	\$28,668	\$28,668	\$24,863	\$(3,804)	- 13.3%
	\$4,554,800	\$6,000,000	32%	\$27,192	\$2,224	\$32,559	\$32,871	\$29,416	\$(3,455)	-10.5%





**20
23**

THREE-YEAR CAPITAL PROGRAM

2023 ♦ 2024 ♦ 2025

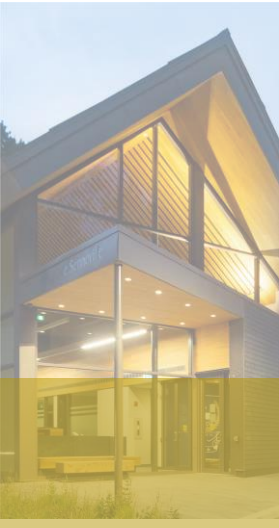
BUDGET



PROJECTS IN LINE WITH THE COUNCIL'S ORIENTATIONS

INVESTMENT INTENTION SUBJECT TO GRANT AND COUNCIL
APPROVAL

RESULT OF COMPLIANCE OBLIGATIONS WITH PROVINCIAL
REGULATIONS



Three-Year Capital Program



Nature	2023	2024	2025
Infrastructures	\$9,747,417	\$2,573,361	\$100,000
Environment	\$605,000	\$350,000	-
Parks and green spaces	\$1,196,070	\$100,000	-
Mobility	\$70,000	-	-
TOTAL	\$11,618,487	\$3,023,361	\$100,000



Source of Funding



Source	2023	2024	2025
Gasoline and Quebec Contribution Tax (TECQ)	\$1,031,275	-	-
Municipal Water Infrastructure Program (Primeau)	\$602,899	-	-
Natural Infrastructure Fund (NIF)	\$709,607	-	-
Nature Conservancy of Canada (NCC)	\$75,114	-	-
Urban Planning and Mobility Department (Montreal)	\$1,336,000	-	-
Subtotal grants	\$3,754,895	-	-



Source of Funding (continued)



Source	2023	2024	2025
Working capital	\$216,000	\$225,000	\$100,000
Restricted surplus	\$872,360	-	-
Unallocated surplus	\$629,711	\$350,000	-
Long-term loan	\$6,145,521	\$2,448,361	-
TOTAL	\$11,618,487	\$3,023,361	\$100,000



Projects – Infrastructures



- 2023**
- Rehabilitation of certain grey cast iron water mains and drainage repairs to catch basin #3 on Elmwood Avenue (between Pacific Avenue and Senneville Road)
 - Replacement of the drinking water main on Sainte-Anne Street (between Pacific Avenue and St-Georges High School)
 - Looping of the water system on Senneville Road (between 157 Senneville Road and Phillips Avenue) over 2.7 kilometers, allowing for the addition of fire protection, redundancy of the system, replacement of culverts and ditches
 - Construction of bicycle shoulders on Senneville Road
 - Shoreline stabilization, storm outfall rehabilitation, riparian strip development, lot rehabilitation at 282 Senneville Road
 - Redevelopment of the Pacific Avenue/Sainte-Anne Street/Anciens-Combattants Road intersections in collaboration with the municipality of Sainte-Anne-de-Bellevue



Projects – Infrastructures (continued)



- 2024**
 - Rehabilitation of grey cast iron water mains and drainage of watershed #4 (phase #1 and phase #2) - Area: 35 Pacific Avenue to McKenzie Avenue, 4 McKenzie Avenue to Pacific Avenue, McKenzie Avenue to 26 Senneville Road
 - Purchase of roadway equipment
- 2025**
 - Construction of a road yard for bulk materials
 - Conversion of 53 Senneville Road



Projects – Environment



- 2023**
 - Conservation of the Ecoterritory's forest
 - Tree planting
- 2024**
 - Conservation of the Ecoterritory's forest (project follow-up)
 - Tree planting (project follow-up)

Projects – Mobility



- 2023**
 - Traffic study and implementation of mitigation measures

Projects – Parks and Green Spaces



- 2023**
 - **Souvenir Park - Shoreline Naturalization**
 - **Development of the shoreline**
 - **Park Development**
 - **Park Development**
 - **Dog Park**
 - **Rehabilitation of the multi-game surface (skating rink, basketball, ...)**
 - **Replacement of playground equipment**
 - **Water games**
- 2024**
 - **Monitoring of ongoing park development projects**





THANK YOU

20
23

BUDGET

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