



Presented by:

- **Julie Brisebois, Mayor**
- **Pierre Matuszewski, District #2 Councillor and Chair of Finance and Administration Committee**
- **Robert Malek, Director General**

December 10, 2024

2025

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



Achievements 2024



- SIGNING OF CONSERVATION EASEMENT WITH MCGILL
- REDEVELOPMENT OF THE PLAYGROUND AT SENNEVILLE PARK
- AGREEMENT WITH JOHN ABBOTT COLLEGE FOR USE OF SPORTS FACILITIES AT CASGRAIN SPORTS CENTER
- PLANTING OF 65 TREES THROUGH THE PROGRAM *ENSEMBLE ON VERDIT*
- FIRST PHASE OF SHORELINE RESTORATION PROJECT AND DEVELOPMENT OF PARC DU SOUVENIR
- BANK STABILIZATION AT 282 SENNEVILLE ROAD
- REPAIR OF SENNEVILLE ROAD CULVERT
- ELMWOOD AVENUE PAVEMENT UPGRADE
- VEGETATION CONTROL ON SENNEVILLE ROAD
- MODIFICATIONS TO THE GMCC DOOR ACCESS
- INSTALLATION OF A NEW DOCK AT PARC DU SOUVENIR
- DEVELOPMENT OF A FIVE-YEAR CAPITAL INVESTMENT PLAN (PQI)

GOVERNMENT OR SUPRA-MUNICIPAL PROJECTS, POLICIES AND REGULATIONS WITH A LOCAL IMPACT

- ILE-AUX-TOURTES BRIDGE WORKSITE
- MODERNIZATION OF REGULATORY FRAMEWORK IN FLOOD-PRONE AREAS
- ADOPTION OF THE DRAFT REVISED METROPOLITAN LAND USE AND DEVELOPMENT PLAN (PMAD)
- INVENTORY OF HERITAGE BUILDINGS BUILT BEFORE 1940
- DEVELOPMENT OF BOISÉ PEARSON



Setting the Context



RECRUITMENT CHALLENGE



COMMITMENT TO A LONG-TERM VISION - INFRASTRUCTURE



ABILITY TO RESPOND TO GROWING DEMANDS FROM VARIOUS LEVELS OF GOVERNMENT



MAINTAINING FINANCIAL CAPACITY TO FINANCE FUTURE PROJETS



STRATEGIC VISION OF PRIORITY INVESTMENT PROJECTS



Guiding Principles



A CRITICAL REVIEW OF OUR SPENDING



MAINTAINING QUALITY OF SERVICE TO CITIZENS



OPTIMIZING THE ORGANIZATIONAL STRUCTURE



EXECUTION OF PRIORITY INVESTMENT PROJECTS



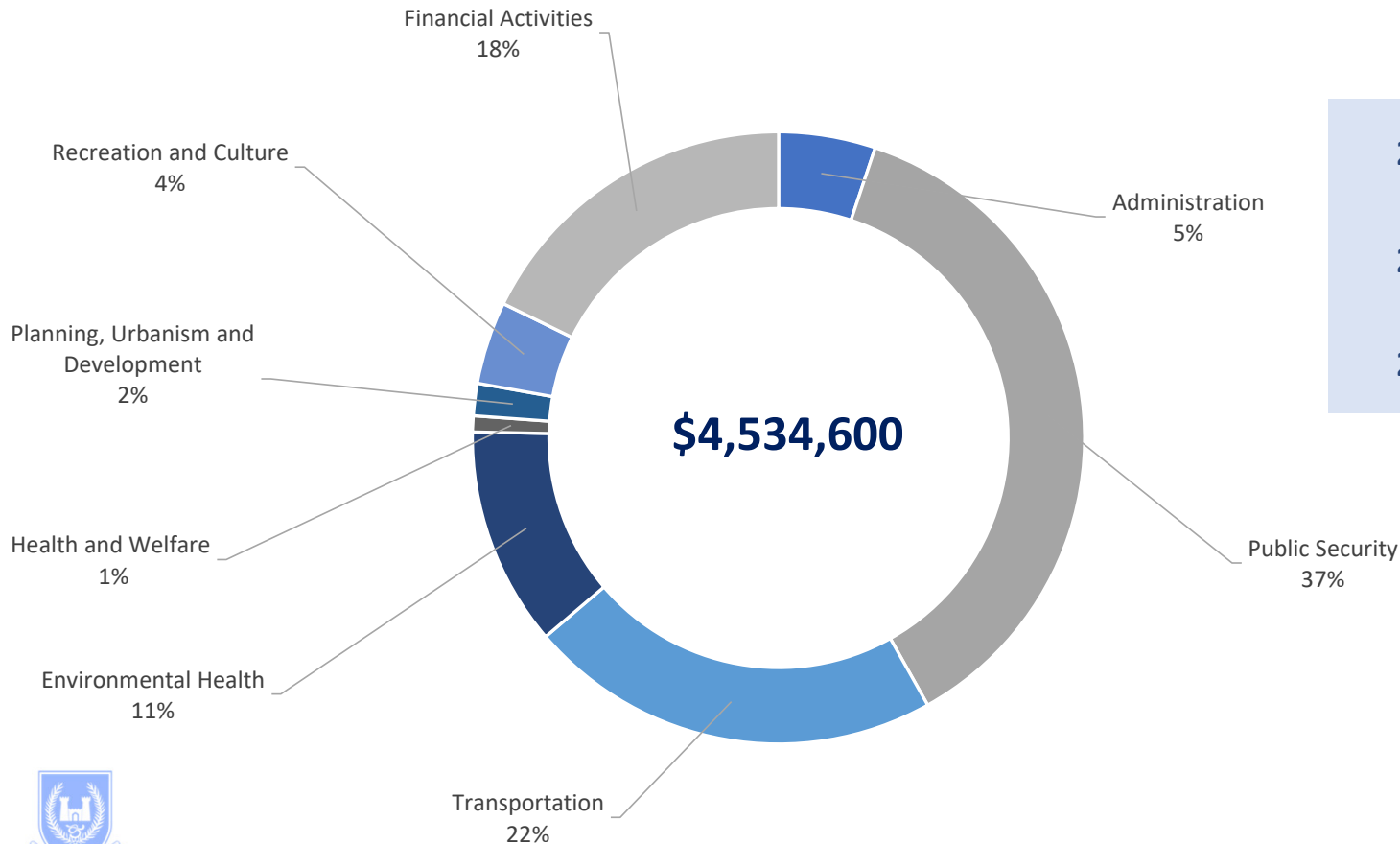
RESERVE UNALLOCATED SURPLUS FOR CAPITAL PROJECTS



MAXIMIZE GRANTS AND OTHER SOURCES OF FINANCING



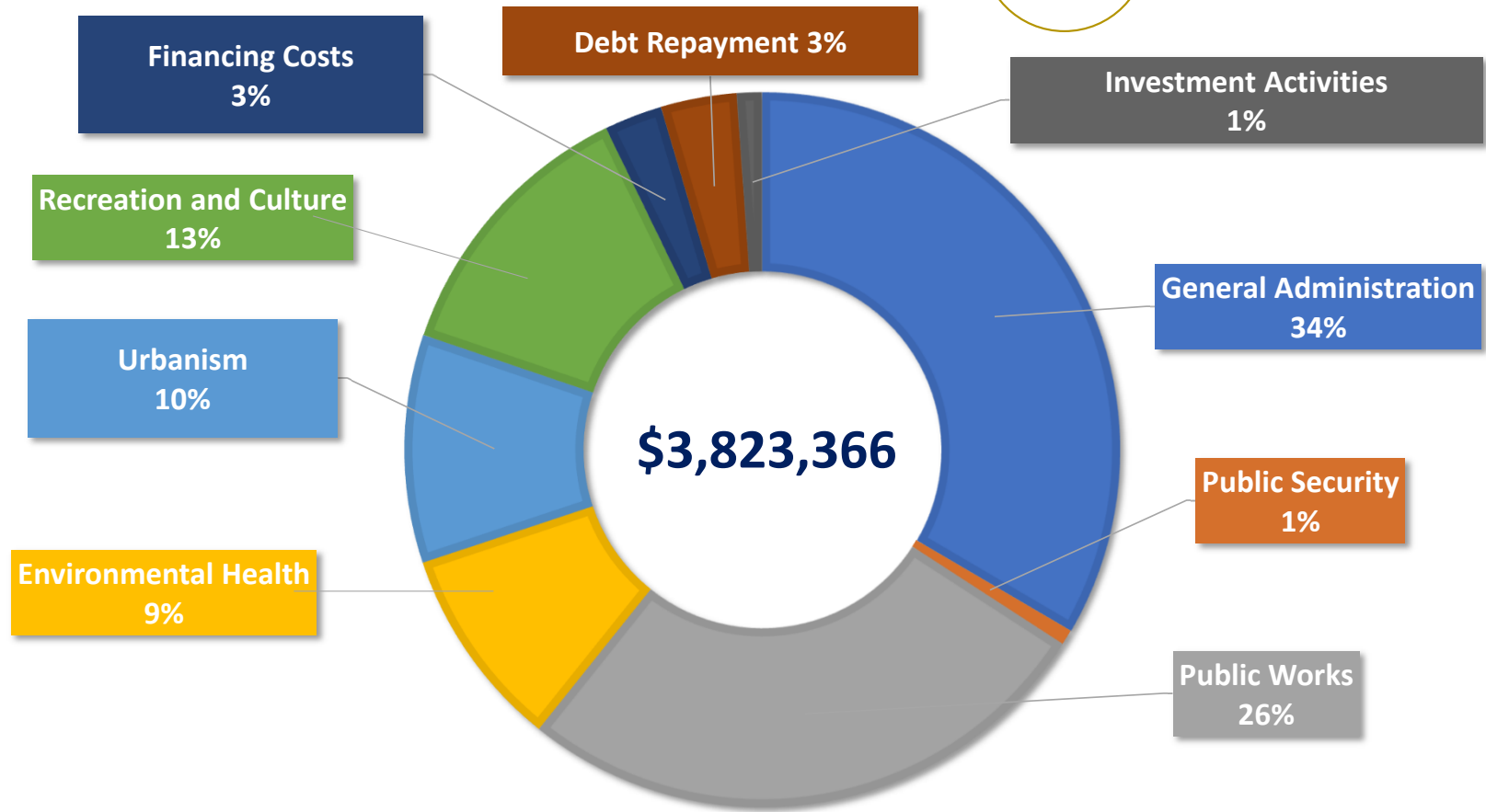
Share of Montreal Agglomeration



2025	\$4,534,600	4.9%
2024	\$4,250,566	4.6%
2023	\$4,064,681	13.5%



Local Expenditures by Service



Local vs Share* Budget



2025

		Local budget	Share* budget	TOTAL
Total expenses	2025	\$3,951,692	\$4,592,312	\$8,544,004
	2024	\$3,566,613	\$4,383,267	\$7,949,880
	Increase	10.79%	4.77%	7.47%
% of total budget		45%	55%	

2024

		Local budget	Share* budget	TOTAL
Total expenses	2024	\$3,566,613	\$4,383,267	\$7,949,880
	2023	\$3,340,936	\$4,189,295	\$7,530,231
	Increase	6.75%	4.63%	5.57%
% of total budget		45%	55%	



* Includes MMC's share

2025 Budget

Local Expenditures by Service



	2024 Budget	2025 Budget	\$	%
General administration	\$1,215,784	\$1,321,641	\$105,857	8.7%
Public security	\$26,550	\$27,735	\$1,185	4.5%
Public works	\$938,367	\$1,050,537	\$112,170	12.0%
Environmental health	\$305,315	\$361,789	\$56,474	18.5%
Urban planning, economic development, social housing and health	\$382,183	\$407,743	\$25,560	6.7%
Recreation and culture	\$437,781	\$498,182	\$60,401	13.8%
TOTAL OPERATION	\$3,305,980	\$3,667,626	\$361,646	10.9%



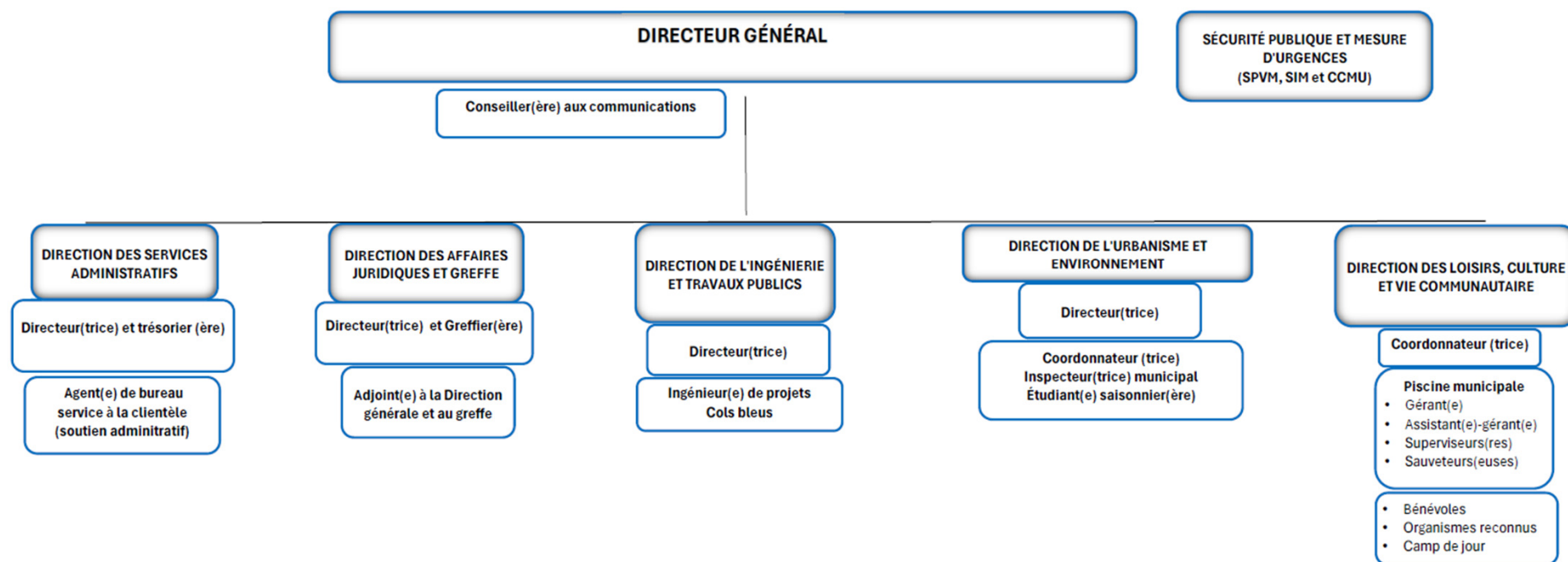
Local Expenditures by Service (continued)



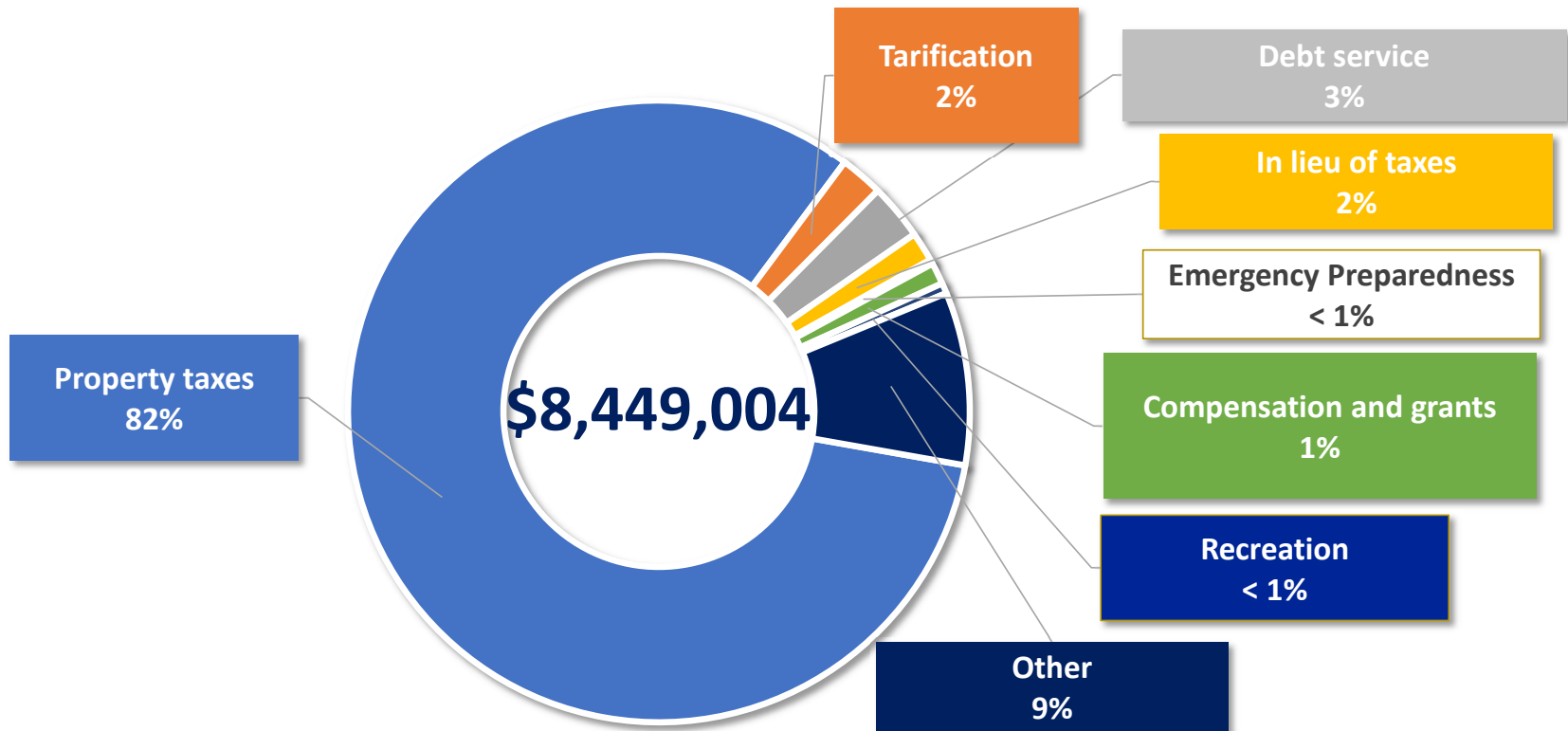
	2024 Budget	2025 Budget	\$	%
TOTAL OPERATION	\$3,305,980	\$3,667,626	\$361,646	10.9%
Financing cost	\$83,633	\$103,466	\$19,833	23.7%
Debt repayment	\$142,000	\$135,600	(\$6,400)	-4.5%
Investment activities	\$35,000	\$45,000	\$10,000	28.6%
TOTAL	\$3,566,613	\$3,951,692	\$385,079	10.79%
Use of surplus	\$235,000	\$45,000	(\$190,000)	-80.9%
Use of financial reserves	-	\$50,000	\$50,000	100%



2025 Municipal Organization Chart



2025 Distribution of Revenue



Revenus



	2024 Budget	2025 Budget	Gap \$	Gap %
Property taxes	\$6,514,953	\$6,963,565	\$448,612	6.89%
User fees & debts	\$419,225	\$435,330	\$16,105	3.8%
Payments in lieu of taxes (governments)	\$127,015	\$130,015	\$3,000	2.4%
Transfers	\$93,127	\$115,284	\$22,157	23.8%
Other revenues	\$560,560	\$804,810	\$190,259	43.6%
TOTAL	\$7,714,880	\$8,449,004	\$680,134	9.5%

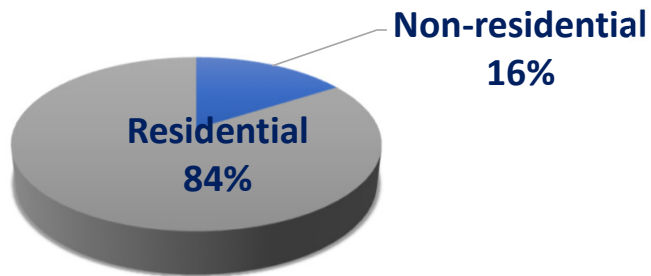


Breakdown of Residential and Non-Residential Assessment and Tax Revenues for 2025

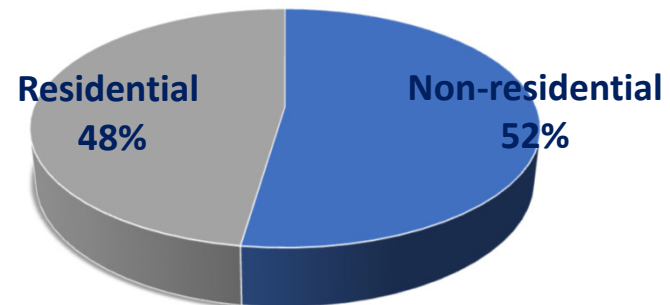


	2024 Budget	2025 Budget	\$	%
Residential property taxes	\$3,016,838	\$3,319,788	\$302,950	10.04%
Non-residential property taxes	\$3,498,115	\$3,643,777	\$145,662	4.16%
TOTAL	\$6,514,953	\$6,963,565	\$448,612	6.89%

Distribution of the property assessment



Distribution of tax revenues



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	\$200,000	\$1,033,853	7	22
2023	\$300,000	\$388,442	13	6
2024 (to date)	\$300,000	\$177,043	6	0
2025 (budget)	\$300,000	-	-	-



2025 Budget

Property Taxes, Tarification and Debts



Property taxes	By-law	/100 \$	2023	2024	2025
Residential properties			0.4532	0.4800	0.4977
Non-residential properties			2.9376	3.1115	3.2263
Serviced vacant lots			0.9064	0.9600	1.4931
Tarification and debts					
Water services		\$	226	275	280
Pool services		\$	150	150	155
North aqueduct services	Res. 2016-10-1892	\$	163	163	172
Sewer debt	R. 420	\$	252	202	202
Extension debt	R. 455	\$	17,284	17,233	17,127
South aqueduct debt	R. 416	/\$100	0.01431	0.01405	0.01375
Rehabilitation watermain debt	R. 474	/\$100	0.00284	0.00284	0.00285
Assets debt	R. 465	/\$100	0.01365	0.01324	0.01534



2025 Tax Bill – Average Home



	Property taxes Average single-family home of \$1,348,000			
	2024	2025	Gap \$	Gap %
Property taxes	\$6,470	\$6,709	\$239	3.69%





BUDGET



Setting the Context



PROJECTS IN LINE WITH THE COUNCIL'S ORIENTATIONS

INVESTMENT INTENTION SUBJECT TO GRANT AND COUNCIL
APPROVAL

RESULT OF COMPLIANCE OBLIGATIONS WITH PROVINCIAL
REGULATIONS



Five-Year Capital Program



Nature	2025	2026	2027	2028	2029
Municipal Infrastructures	\$3,603,746	\$9,270,336	\$2,043,045	\$584,202	\$917,980
Park and green spaces	\$495,000	\$350,000	\$2,000,000	-	\$1,500,000
Buildings	\$160,000	\$170,000	\$1,740,000	\$20,000	-
Rolling stock and road equipment	\$85,000	\$120,736	-	-	-
TOTAL	\$4,343,746	\$9,911,072	\$5,783,045	\$604,202	\$2,417,980



Projects – Municipal Infrastructure



- Traffic, speed, road & cycling safety
- Replacement of drinking water mains and reconstruction of drainage system in watershed #4 (phase #1 et #2)
- Reconstruction of drainage system in watershed #4 (phase #3A et 3B)
- Reconstruction of drainage system in watershed #4 (phase #4)
- Reconstruction of drainage system for watershed #4 (phase #5)
- Storm outfall bassin #14
- Drainage infrastructure, paving and aqueduct looping on Senneville Road (North of 40 West)
- Réhabilitation of water mains (aqueduct sheathing) on Senneville Road between Mckenzie to Sunset Avenues
- Senneville-sur-le-parc drainage
- Redevelopment on intersections

Projects – Parks and Green Spaces



- Ecoterritory forest conservation
- Development of parks, green spaces, trails and capital assets
- Pool improvements
- Path – Grand Parc de l'Ouest
- Ice rink reconstruction Parc Senneville



Projects – Building



- Conversion – 53 Senneville Road
- Electrical work for emergency measures at the town hall
- Landscaping of a new public works yard
- Computer and telephony infrastructure
- Expansion of town hall parking lot and electric charging station
- Communication tools
- Telemetry system – Pumping station

Projects – Rolling Stock – Public Works Equipment



- Public works equipment
- Rolling stock
- Dump truck



Source of Funding



Source	2025	2026	2027	2028	2029
Gasoline and Quebec Contribution Tax (TECQ)	\$790,585	-	-	-	-
Municipal Water Infrastructure Program (Primeau)	\$364,396	\$1,119,006	-	-	-
Other subsidy programs	\$557,755	\$4,573,525	\$3,700,000	-	\$1,500,000
Subtotal grants	\$1,712,736	\$5,692,531	\$3,700,000	-	\$1,500,000



Source of Funding (continued)



Source	2025	2026	2027	2028	2029
Subtotal grants	\$1,712,736	\$5,692,531	\$3,700,000	-	\$1,500,000
Working capital	\$75,000	\$120,736	-	-	-
Allocated surplus	\$620,000	\$427,448	-	-	-
Unallocated surplus	\$185,000	\$229,000	\$40,000	\$20,000	-
Long-term loan	\$1,686,010	\$3,441,357	\$2,043,045	\$584,202	\$917,980
Investment transfer	\$45,000	-	-	-	-
Operation budget	\$20,000	-	-	-	-
TOTAL	\$4,343,746	\$9,911,072	\$5,783,045	\$604,202	\$2,417,980



Summary of surplus and Restricted Funds



	2024	Usage	2025
Working capital	\$500,000		
CWP – Rolling stock		<u>\$75,000</u>	\$425,000
Allocated surplus	\$1,555,543		
CWP – Municipal Infrastructure		\$370,000	
CWP – Parks and green spaces		<u>\$250,000</u>	\$935,543
Unallocated surplus	\$1,059,856		
CWP - Buildings		\$50,000	
CWP – Municipal Infrastructure		\$35,000	
2025 Budget		<u>\$45,000</u>	\$929,856
Estimated Total	\$3,115,399	\$825,000	\$2,290,399





THANK YOU!



BUDGET