



# Town of Pincourt 2024 Budget

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# Constraints in preparing the budget project for 2024

- Produce a budget considering citizens' ability to pay, infrastructure upgrade/reconstruction needs, excluding contributions from higher levels except TECQ;
- Produce a budget that controls our debt service without neglecting necessary injections to ensure our equipment's sustainability;
- Produce a budget below the Montreal CPI increase rate of the past 12 months (September 2022 to September 2023), aiming for less than 5.85%. As of December 19, 2023, Montreal's CPI stands at 4.1% for November, averaging 5.48%.
- Produce a responsible budget despite significant increases in contributions to la Sûreté du Québec (+6.54%), CMM (+13.06%) and the MRC Vaudreuil-Soulanges (5.41%) - (Total increase of \$238,100 for these 3 contributions);
- Produce a balanced budget despite a major increase (+27.55%) in the waste management contract (an increase of \$164,500);
- Produce a budget that won't compromise the quality of services provided to citizens and allows us to remain competitive in the job market.



# Pincourt : Past and Futur Projects

The Municipal councilors and the municipal administration have undertaken numerous projects in recent years. Here are some of them :  
A comprehensive range of civil and recreational infrastructure projects is also planned for the coming years.

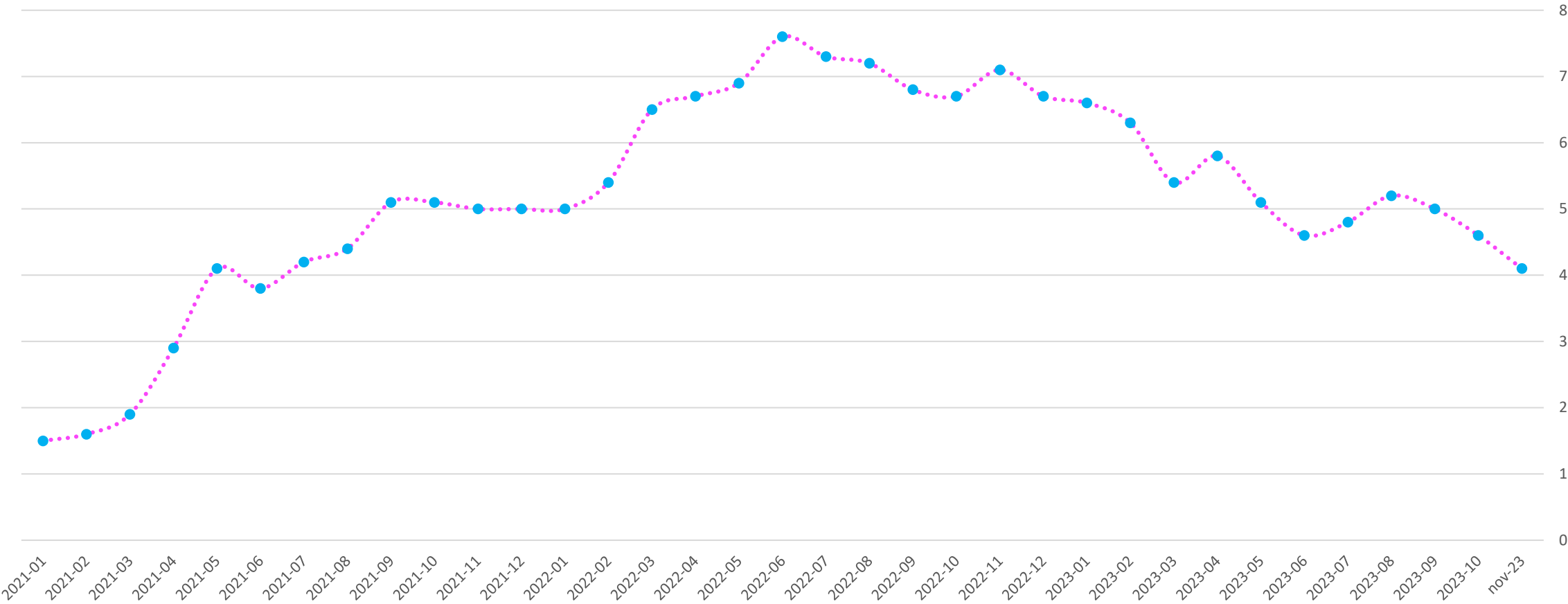
Examples of projects completed in the last two years	Financing
Municipal fire station and garage	Borrowing by-law and subsidy
Reconstruction of Cherrystone, places Lilas, Thorncliffe, Cedarwood	Borrowing by-law and TECQ
Reconstruction of Shamrock and places Shamrock and Ridgewood	Borrowing by-law and TECQ
Ouellet and Taillon Park	Town reserve
Town entrance on Cardinal-Léger Boulevard	Town reserve
Wastewater treatment plant – Press and plant automation	Borrowing by-law
Mural art and artistic projects in the Town	Borrowing by-law
Pickleball courts (2)	Borrowing by-law and subsidy
Reconstruction of Régent Street	Town reserve
Reconstruction of Marcotte Street	Town reserve
Bellevue Park	Town reserve
Skatepark and pumptrack at Olympique Park	Town reserve

# Pincourt : Future projects 2024-2026

Examples of projects to be carried out in the next three years	Financing
Conversion of park and playground lighting to LED	Borrowing by-law
Basketball courts at Olympique Park	Borrowing by-law
René-Lévesque Park – Public place	Town reserve
Paving of various streets	Town reserve
Reconstruction of 44th Avenue / 1st Boulevard	Borrowing by-law and TECQ
Rehabilitation of streets – Leduc and 7th avenue	Borrowing by-law
Upgrading of SP-1 station	Borrowing by-law and Town reserve
Up to standard on some park chalets	Town reserve
Rousseau Park – Playground	Town reserve
Plantation of a Miyawaki forest #2 et #3	Town reserve
Green area (5th Avenue and Duhamel)	Town reserve
Parks (Chardonneret and District #1)	Town reserve
Improvement of the vehicle fleet	Town reserve
Urban revitalization program and artistic murals	Town reserve

# Variation of Montreal's CPI since January 1st, 2021

Montreal's CPI in % Source : Données du Gouvernement du Québec



# Allocation of the tax burden

In Pincourt, the distribution of the tax burden is based on the following criteria:

Residential: **93,91 %**

Commercial: **6,09 %**

The Town has a significant commercial and industrial deficit compared to other neighboring cities.



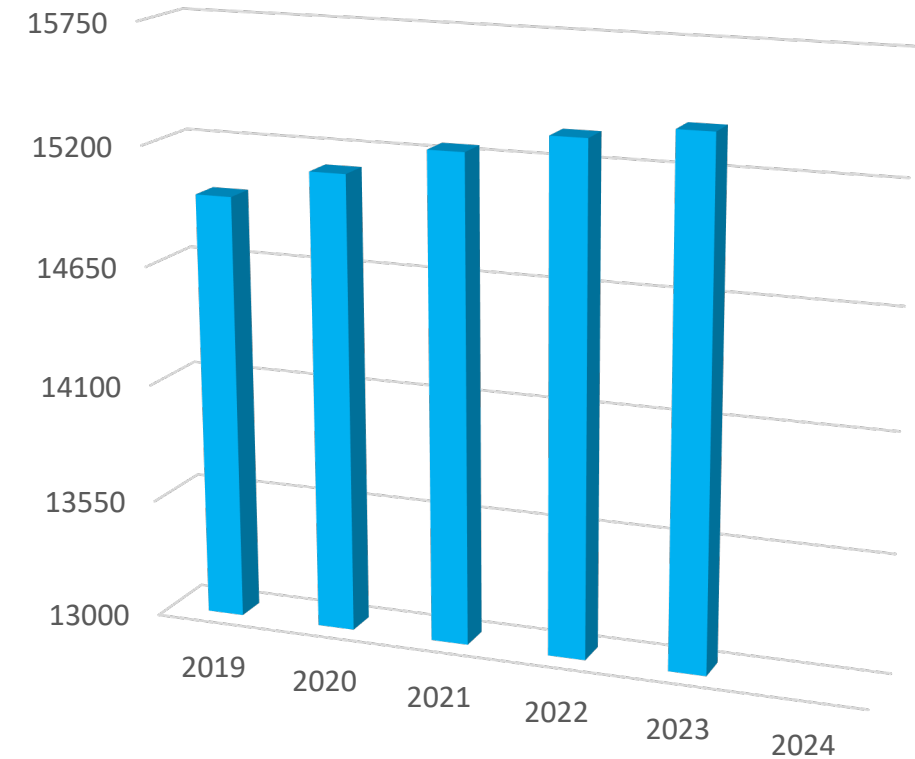
# Distribution of the tax burden

## Data from 2022:

Population :	15 242
Uniformized property valuation:	\$2 230 383
961	
Taxable uniformized property valuation:	\$1 963 021 424

Source : Données du Gouvernement du Québec

Population variation



# Tax rates applicable in 2024



Description	2022	2023	2024	Variation 2023-2024
<b>Taxable standardized property wealth</b>	0,6079	0,6379	0,6585	3,23%
General real estate - non-res.	2,5119	2,6357	2,7208	3,23%
General real estate-6 units or more	0,7003	0,7348	0,7585	3,23%
General property-underserved land R.E.I.P. debt	1,2158	1,2758	1,3170	3,23%
- single family dwelling	0,1134	0,1234	0,1137	-7,86%
- multi-family dwelling	0,1134	0,1234	0,1137	-7,86%
- other	0,1134	0,1234	0,1137	-7,86%
<b>S.Q.A.E. debt</b>				
- single-family, multi-family and other	0,0000	0,0000	0,0000	
<b>Total debt per square meter</b>	\$0,1114	0,1234	\$0,1137	-7,86%
<b>Aqueduct</b>				
1- Residential	\$203	\$210	\$218	3,81%
2- Mixed local commercial	\$618	\$641	\$666	3,90%
3- Elderly res. + 15 max 30, clinic	\$1 127	\$1 169	\$1 215	3,93%
4- Catering, fast food, hair salon	\$1 208	\$1 253	\$1 303	3,99%
5- Restaurants and reception hall	\$1 295	\$1 344	\$1 397	3,94%
6- Restaurants and reception hall	\$1 880	\$1 950	\$2 028	4,00%
7- Bowling alley, car wash	\$2 355	\$2 443	\$2 540	3,97%
8- Commercial 3,000 sq. m. supermarket	\$3 152	\$3 270	\$3 400	3,98%
9- Commercial 3,000 sq. m. supermarket	\$4 593	\$4 765	\$4 955	3,99%
<b>Sewer</b>				
1- Residential	\$279	\$280	\$280	0,00%
2- Mixed local commercial	\$487	\$489	\$489	0,00%
<b>Garbage (new contract)</b>				
Basic rate for all	\$83	\$89	\$89	0,00%
1- Residential (1 to 4 dwellings)	\$121	\$113	\$139	23,01%
2- Organic matter (1 to 4 dwellings)	\$50	\$77	\$82	6,49%
3- Organic matter (5 dwellings or more)	50	\$77	\$82	6,49%





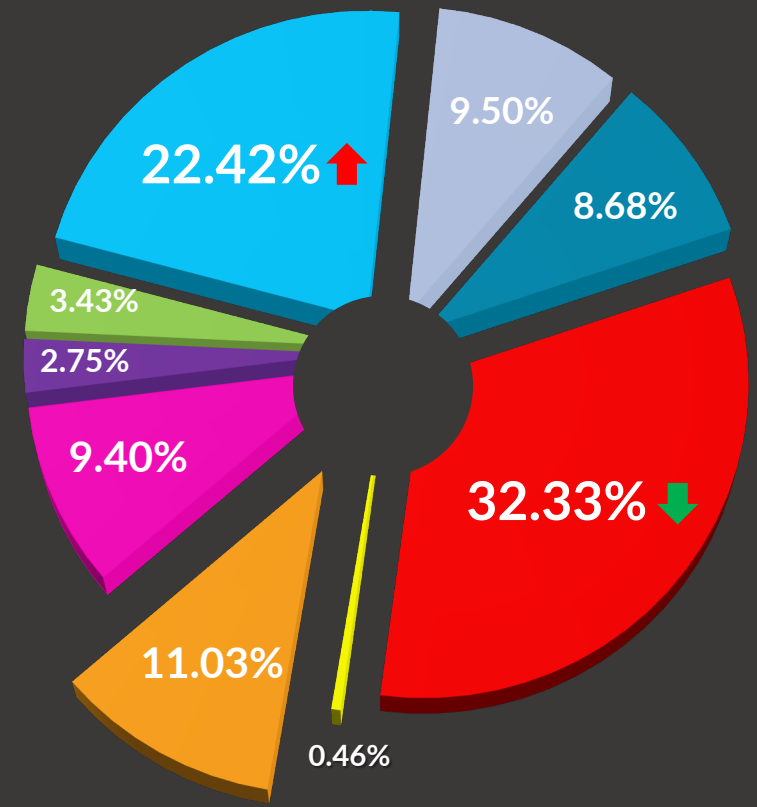
# Impact on the typical house

The typical home value is 371 835 \$

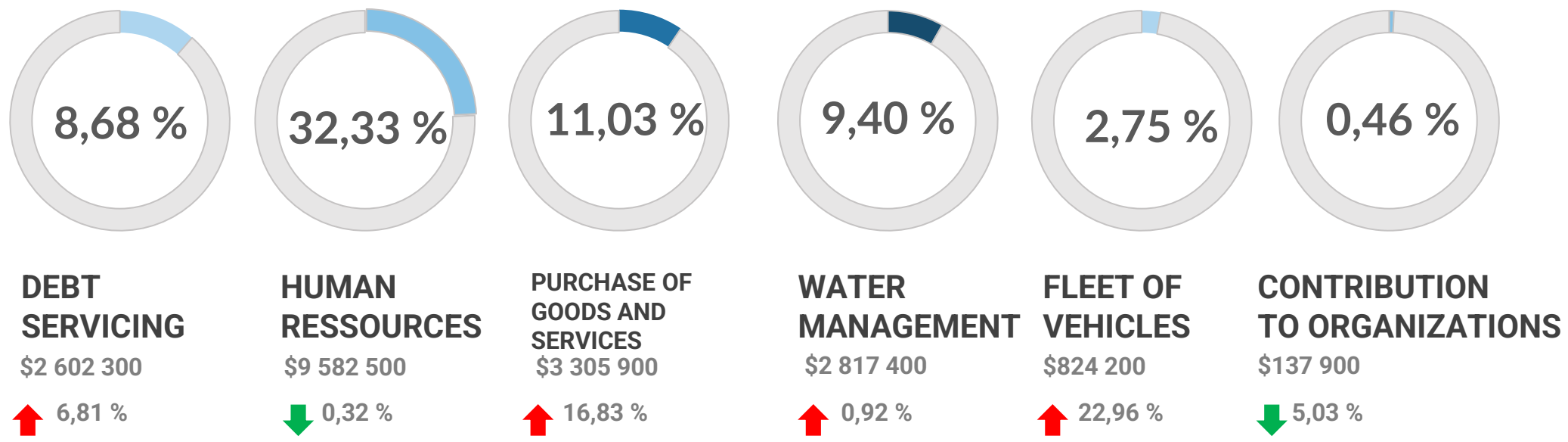
	2022		2023		2024	
	Parameters	Taxes	Parameters	Taxes	Parameters	Taxes (\$)
Area in m2	558,00		558,00		558,00	
Typical house eval.	\$371 835		\$371 835		\$371 835	
General operating costs		\$2 260,38		\$2 371,94		\$2 448,53
Taxes for 6 dwellings +						
Taxes for non-res.						
REIP debt		\$63,28		\$68,86		\$63,44
SQAE debt		\$0,00		\$0,00		\$0,00
Water		\$203,00		\$210,00		\$218,00
Sewer		\$279,00		\$280,00		\$280,00
Garbage						
Household/recycling		\$204,00		\$202,00		\$228,00
Organic materials		\$50,00		\$77, 00		\$82
Total		\$3 059,66		\$3 209,79 \$		\$3 319,98
\$ increase in property taxes (general and services) compared to the year 2023						\$2,12 / week
% increase in property taxes (general and services) compared to the year 2023						\$110 / year
						3,43 %

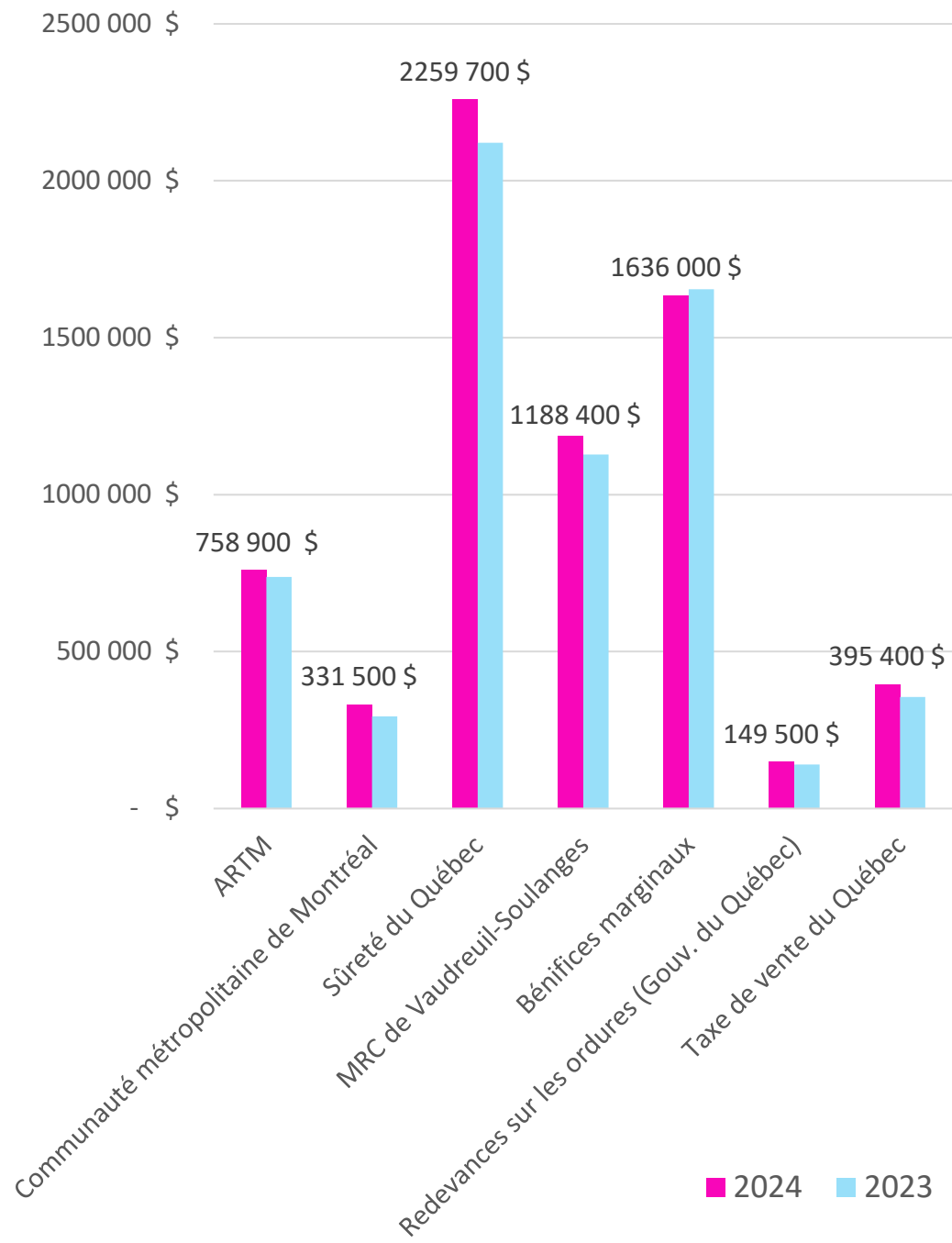


# 2024 Budget Breakdown



# Detailed Breakdown

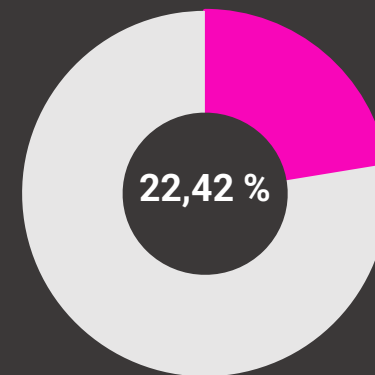




## QUOTA SHARES

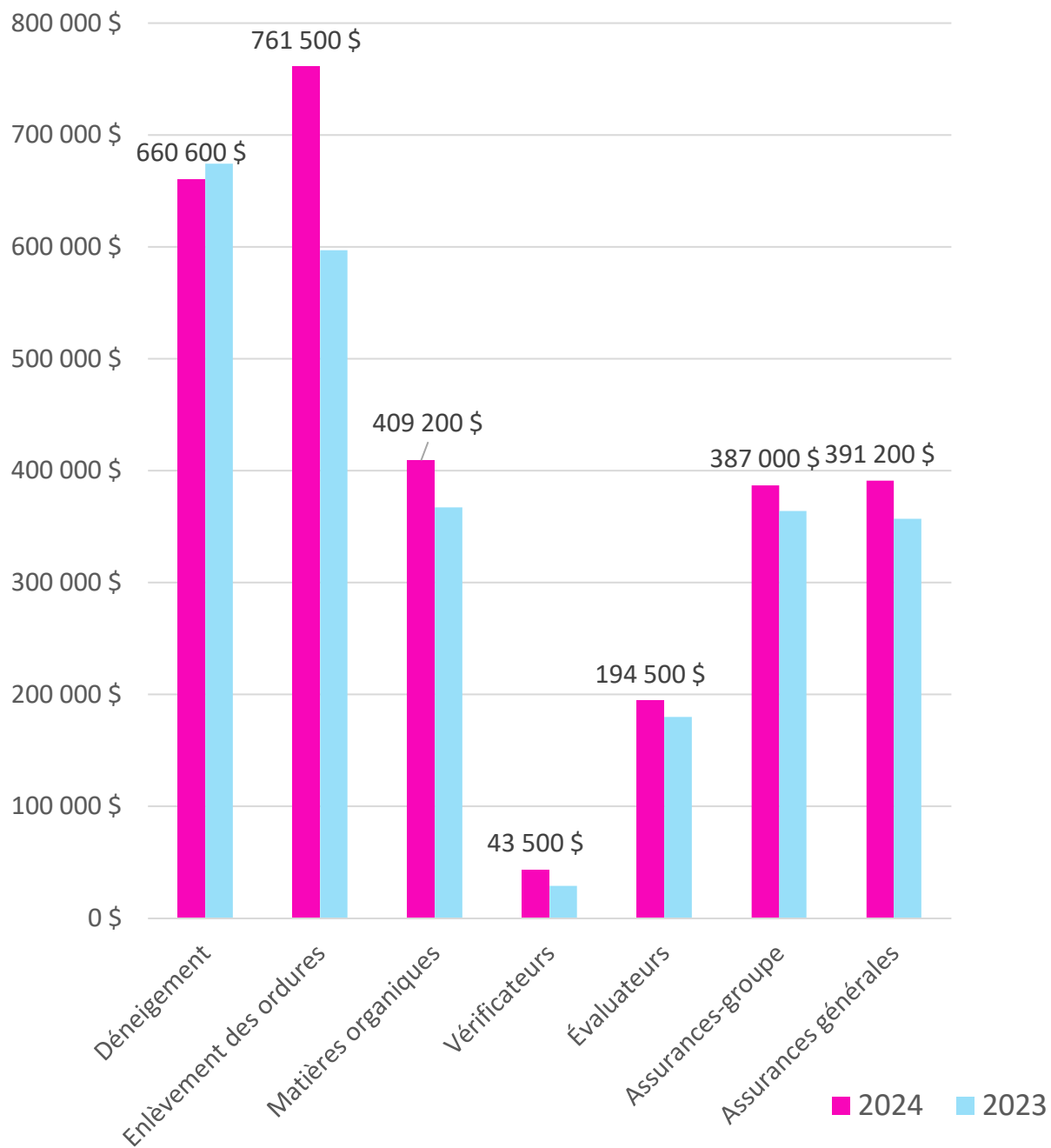
Legislated and imposed quota shares represent **22.42%** of the Town of Pincourt's total budget.

The Town has no control over these amounts.



In 2024, imposed quota shares increased by **4.53%**, for the amount of **\$291 300**. Imposed quota shares represents a total of **\$6 719 400**.

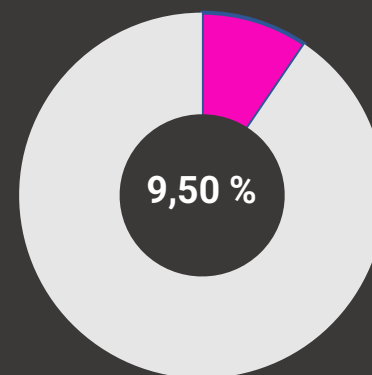




## MAJOR CONTRACTS

Major contract costs represent **9,50 %** of the Town of Pincourt's total budget.

The Town of Pincourt has no control over these amounts.

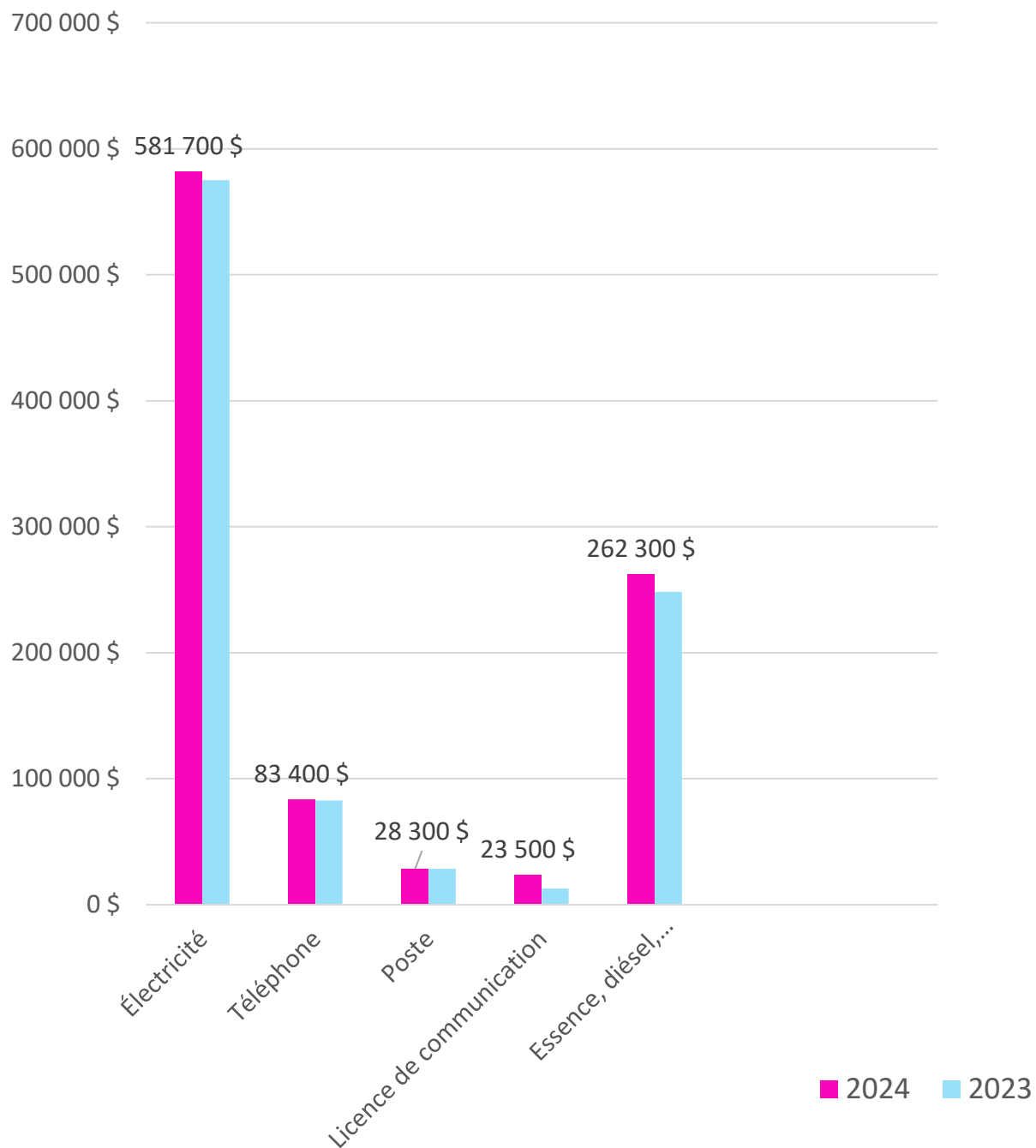


Compared to 2023, a cost increase of **10,86 %**, for the amount of **279 000 \$**. Major contracts represents a total of **\$2 847 500**.

This rise is attributed to:

- 1) Increase of insurance;
- 2) Increase of the garbage and organic pick-up

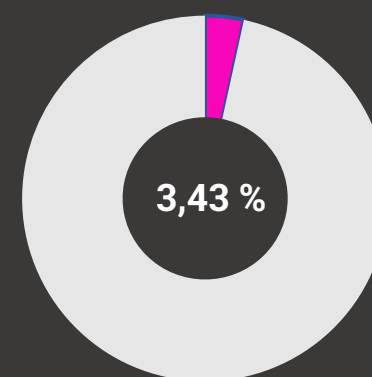




## PUBLIC UTILITIES

Major contract costs represent **3.43%** of the Town of Pincourt's total budget.

The Town has little or no control over these amounts.

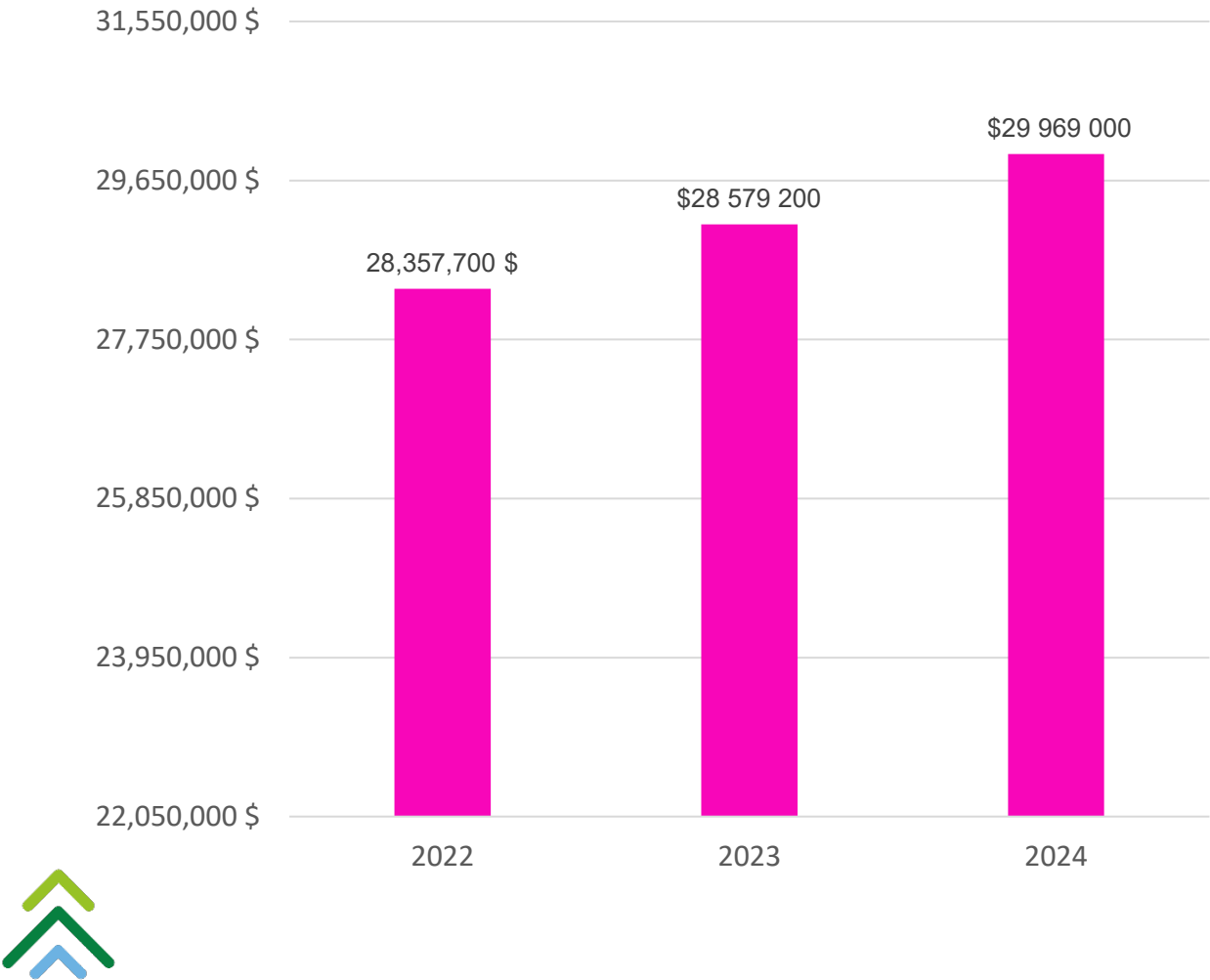


Compared to 2023, a cost increase of **3,59%**, representing a total of **5 600 \$**.

Public utilities represents a grand total of **\$1 027 700**.



# VARIATIONS BUDGÉTAIRES



## Budgets

Town of Pincourt budget since **2022**,

The budget variance is primarily due to increased debt, higher imposed contributions, and major contracts.

In 2022, we included the intermunicipal agreement for the fire services with the Town of Notre-Dame-de-L'Île-Perrot, which increased both expenses and revenues.

**The budget increased by 4.85% in 2024 despite inflation.**

# Incompressible expenses

Examples or non-discretionary expenses (approximately 88% of the Town's budget)	Montant affecté
Compensation and fringe benefits;	\$11 322 700
Financing costs (capital, interest, issuance fees);	\$2 602 300
Sûreté du Québec;	\$2 259 700
Removal and disposal of waste materials;	\$1 170 700
Snow removal contracts;	\$660 600
MRC of Vaudreuil-Soulanges contributions;	\$1 188 400
Maintenance and repairs of buildings, infrastructure, vehicles, quipement;	\$4 130 100
Electricity, gasoline, diesel, propane, oil;	\$844 000
Insurance;	\$778 200
CMM;	\$331 500
ARTM;	\$758 900





# Summary of the budget presentation

- General property tax rate increased by (3.23%) for 2024;  
(despite Montreal's CPI averaging 5.85% from Sept. 2022 to Sept. 2023)
- Average increase of \$110 on the 2024 tax bill;  
(3.43% total increase - general property taxes + services like water, sewage, waste, compost)
- No appropriation of Town surplus to balance budget;
- Significant increase in MRC (+5.41%), CMM (+13.06%), and SQ (+6.54%) contributions;
- Marked increase in major contracts (+10.86%);





# Your Town Council

## 2021-2025



**Claude Comeau**

Mayor



**Hugo Gendreau**

Councillor, district 1



**Denise Bergeron**

Councillor, district 2



**Sam Ierfino**

Councillor, district 3



**Diane Boyer**

Councillor, district 4



**Claudine Girouard-Morel**

Councillor, district 5



**René Lecavalier**

Councillor, district 6



*Town Council is proud to present the adoption of the 2022 budget.*

*We wish you health, happiness, love, joy and success during this time of the year.*