



Town of Pincourt

2023 Budget

www.villepincourt.qc.ca

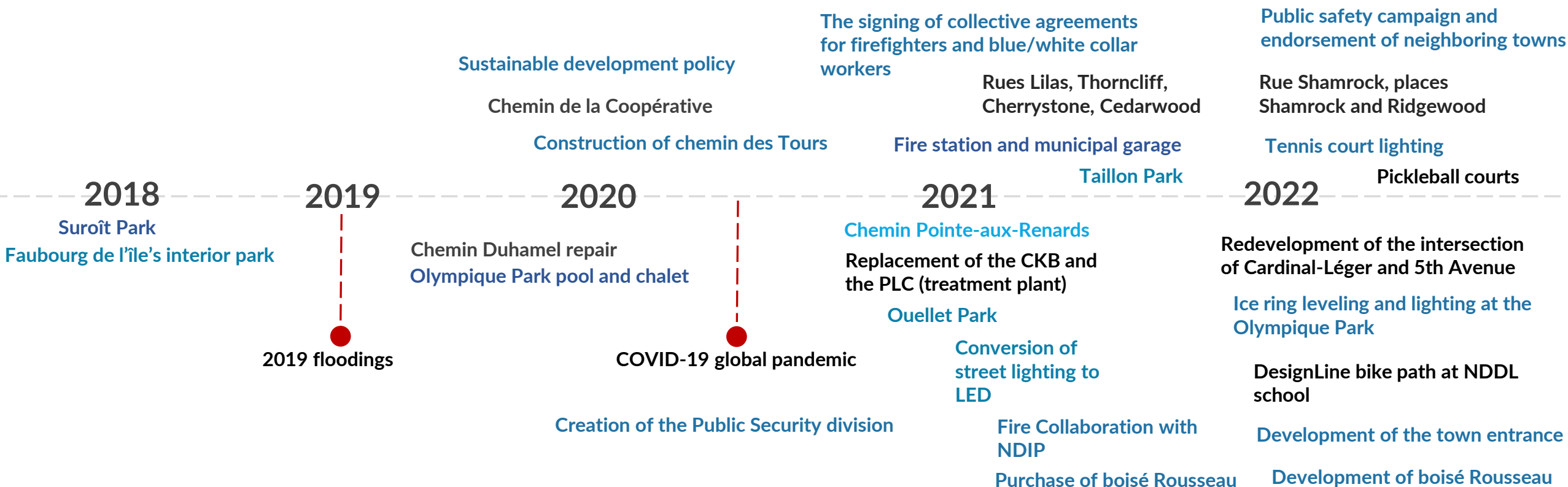
2023 budget preparation constraints

- Produce a budget that takes into account both the taxpayers' ability to pay and the need for infrastructure upgrades and/or reconstruction, and this without the contribution of higher government levels, other than the **TECQ**;
- Produce a budget that will allow us to control our debt servicing, without neglecting the liquidity injections necessary to ensure the sustainability of our equipment;
- Anticipate announced or projected fixed cost increases that are in part well above the Montreal CPI. The last months of 2022 show an inflationary tangent in the CPI. In the last 6 months, the Montreal CPI has averaged 7,08%. In the last three months, the Montreal CPI has been around **6.9%***;
- Major increase in the quota shares paid for the collection of organic matter as well as for the Sureté du Québec;
- Increased spending on the water and wastewater treatment plant;
- Increase in the payroll;
- Maintain a budget in line with rising costs, all without affecting the quality of services provided to citizens;



For the past four years in Pincourt

Town Councillors and the Town Administration have completed many projects over the past decade. [Here are some of them.](#)



Major Projects - 2023

Town Council and the Town Administration have provided a financial plan to move forward with necessary investments to ensure the safety and quality of life of our citizens.

Rehabilitation of various streets

Rues Regent, Leduc and Ouimet

Upgrading of various existing infrastructures

New generator and repair of the French drain and concrete slab at the Omni-Centre
Development of the pool and baseball field parking lot at Olympique Park
Upgrading the park chalets
Upgrading the ventilation system at the Plant

Leisure and recreation project

Pickleball
Pumptrack and Skateplaza
Basketball (planning)

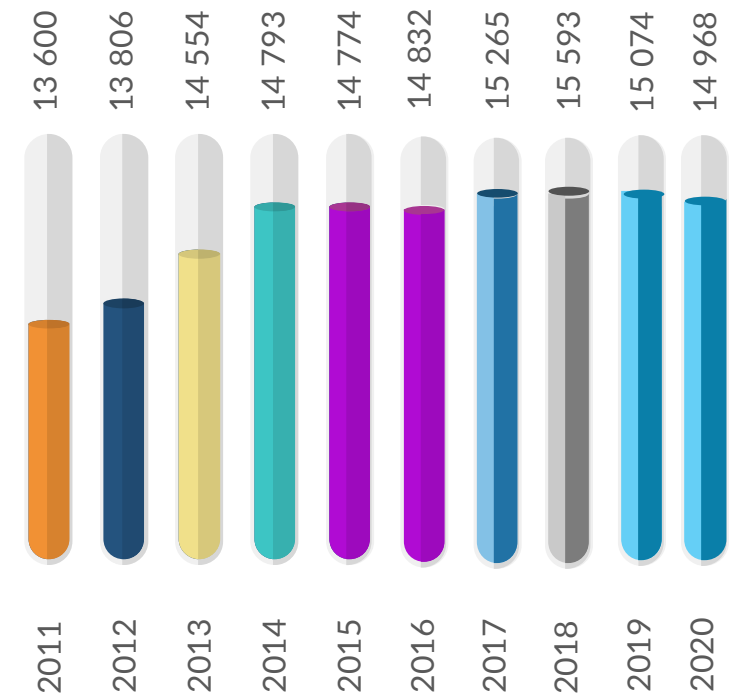


Distribution of the tax burden

2023 Data:

Population :	15 242
Standardized Land Wealth (SLW) :	2 230 383 961 \$
Standardized taxable property wealth :	2 191 625 300 \$
Residential standardized taxable assessment :	2 026 937 100 \$
Standard Industrial and Commercial Taxable Assessment :	141 965 100 \$
Standardized Taxable Assessment Other :	22 723 100 \$

Population evolution 2011-2020



Source: Government of Quebec data



Tax rates applicable in 2023



Description	2020	2021	2022	2023	Variation 2022-2023
General property tax per \$100 of assessment	0,699	0,699	0,6079	0,6379	4,94%
General real estate - non-res.	2,7256	2,7256	2,5119	2,6357	4,93%
General real estate-6 units or more	0,8053	0,8053	0,7003	0,7348	4,93%
General property-underserved land	1,3979	1,3979	1,2158	1,2758	4,94%
R.E.I.P. debt					
- single family	0,1148	0,1114	0,1134	0,1234	8,82%
- multi-family	0,1148	0,1114	0,1134	0,1234	8,82%
- other	0,1148	0,1114	0,1134	0,1234	8,82%
S.Q.A.E. debt					
- single family	0	0	0	0	-
- multi-family	0	0	0	0	-
- other	0	0	0	0	-
Total debt per square meter	0,11 \$	0,11 \$	0,1134	0,1234	8,82%
Aqueduct					
1- Residential	190 \$	201 \$	203 \$	210 \$	3,45%
2- Mixed local commercial	577 \$	612 \$	618 \$	641 \$	3,72%
3- Elderly res. + 15 max 30, clinic	1 053 \$	1 116 \$	1 127 \$	1 169 \$	3,73%
4- Catering, fast food, hair salon	1 128 \$	1 196 \$	1 208 \$	1 253 \$	3,73%
5- Restaurants and reception hall	1 209 \$	1 282 \$	1 295 \$	1 344 \$	3,78%
6- Garage, elderly people's home + 30 max 60	1 756 \$	1 861 \$	1 880 \$	1 950 \$	3,72%
7- Bowling alley, car wash	2 200 \$	2 332 \$	2 355 \$	2 443 \$	3,74%
8- Commercial 3,000 sq. m. supermarket	2 944 \$	3 121 \$	3 152 \$	3 270 \$	3,74%
9- Industry, 7,500 sq.m. including supermarket	4 291 \$	4 548 \$	4 593 \$	4 765 \$	3,74%
Sewer					
1- Residential	250 \$	280 \$	279 \$	280 \$	0,36%
2- Mixed local commercial	437 \$	489 \$	487 \$	489 \$	0,41%
Garbage					
Basic rate for all	70 \$	75 \$	83 \$	89 \$	7,23%
1- Residential (1 to 4 dwellings)	128 \$	123 \$	121 \$	113 \$	-6,61%
2- Organic matter (1 to 4 dwellings)	60 \$	52 \$	50 \$	77 \$	54%
3- Organic matter (5 dwellings or more)	60 \$	52 \$	50 \$	77 \$	54%



Impact on the typical house

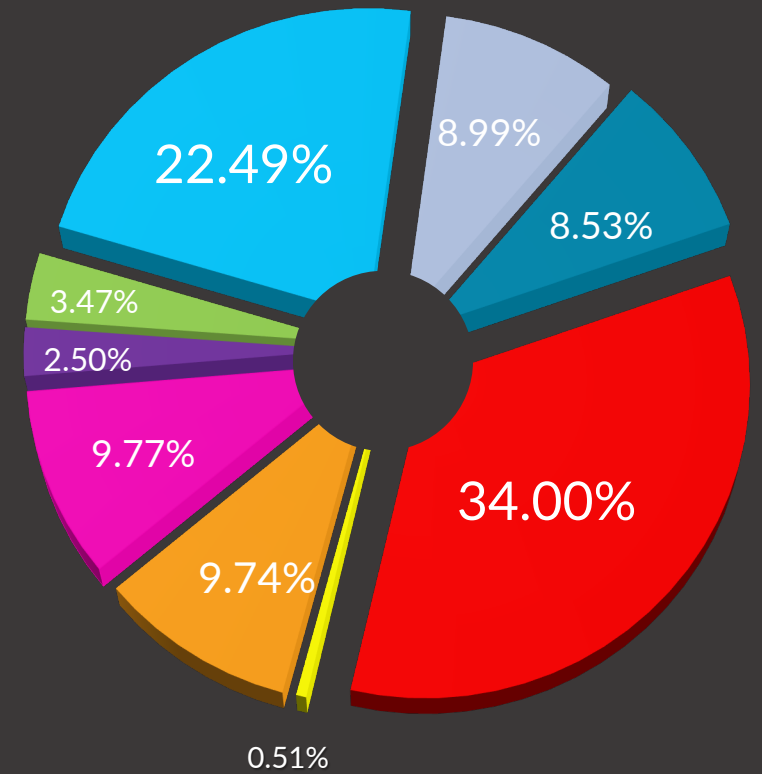
The typical home has a value of 371 835\$ since the roll was filed in 2022.



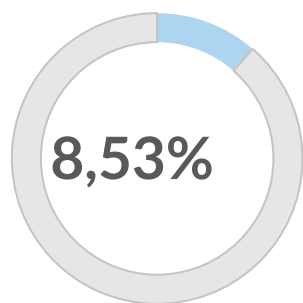
	2021		2022		2023	
	Parameters	Taxes	Parameters	Taxes	Parameters	Taxes
Area in m2	558,00		558,00		558,00	
Typical house eval.	299 408		371 835\$		371 835 \$	
General operating costs		2 092,86 \$		2 260,38 \$	2 371,93	\$
Taxes for 6 dwellings +						
Taxes for non-res.						
REIP debt		62,16 \$		63,28 \$	68,86	\$
SQAE debt		0,00 \$		0,00 \$	-	\$
Water		201,00 \$		203,00 \$	210,00	\$
Sewer		280,00 \$		279,00 \$	280,00	\$
Garbage						
Household/Recycling		198,00 \$		204,00 \$	202,00	\$
Organic materials		52, 00 \$		50, 00 \$	77 \$	\$
Total		2 886,02 \$		3 059,66\$	3 209,79	\$
\$ Tax increase over the year 2023					150,13	\$
% Tax increase over the year 2023					4,91	%



2023 Budget Breakdown



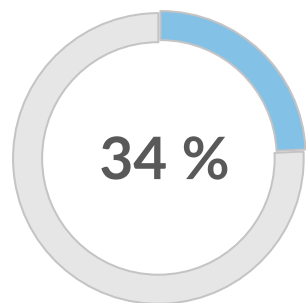
Detailed breakdown



DEBT SERVICING

2 436 400 \$

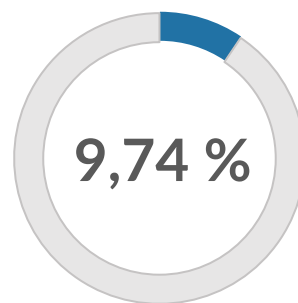
↓ 35,93 %



HUMAN RESSOURCES

9 717 400 \$

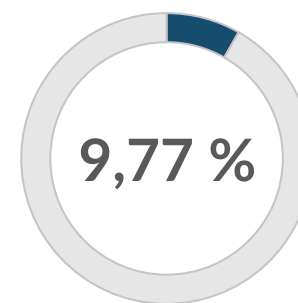
↑ 5,77 %



PURCHASE OF GOODS AND SERVICES

2 784 700 \$

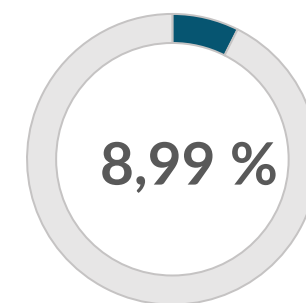
↑ 10,15 %



COST OF WATER MANAGEMENT

2 791 600 \$

↑ 7,84 %



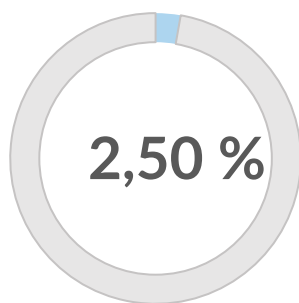
RECURRING MAJOR CONTRACTS

2 568 500 \$

↑ 8,60 %



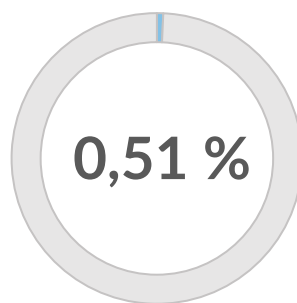
Detailed Breakdown



FLEET OF VEHICLES

715 200 \$

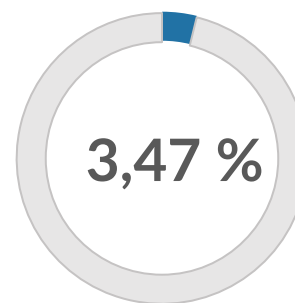
↑ 3,17 %



CONTRIBUTIONS TO ORGANISATIONS

145 200 \$

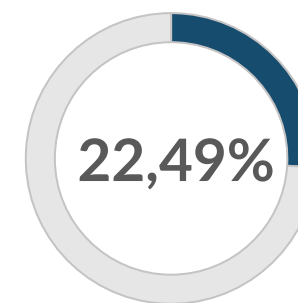
↓ 6,44 %



PUBLIC UTILITIES

992 100 \$

↑ 7,02 %



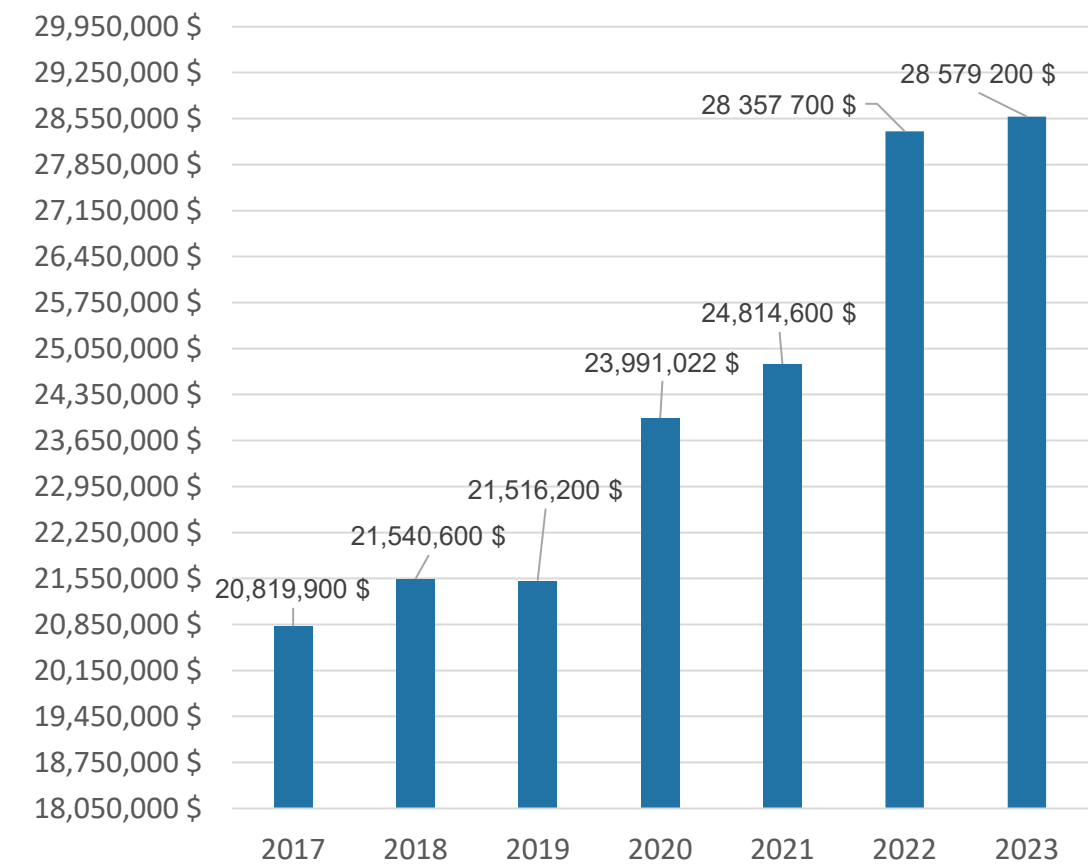
IMPOSED QUOTA SHARES

6 428 100 \$

↑ 5,20 %



Budget Variations

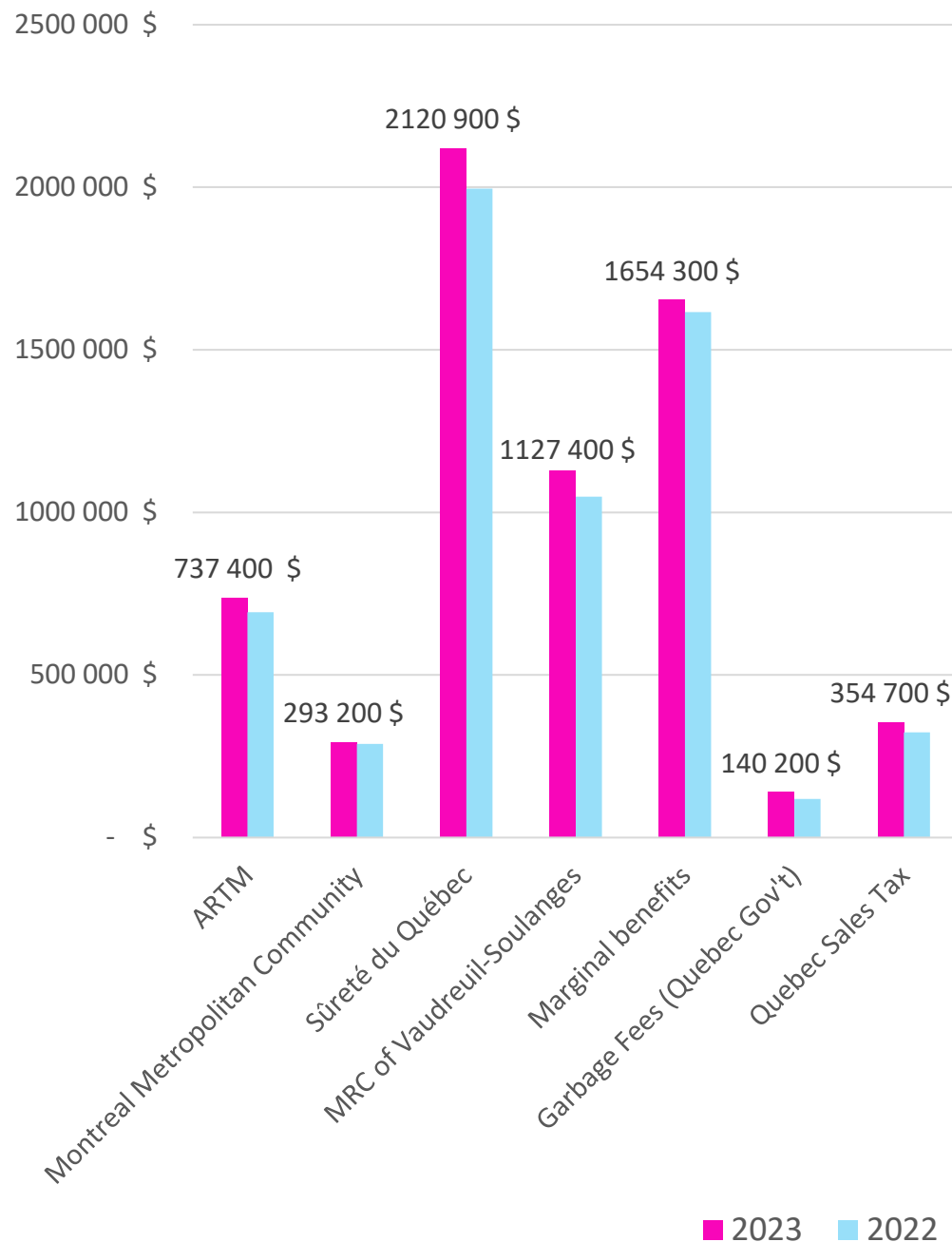


BUDGETS

Town of Pincoart budget, by year, since 2017.

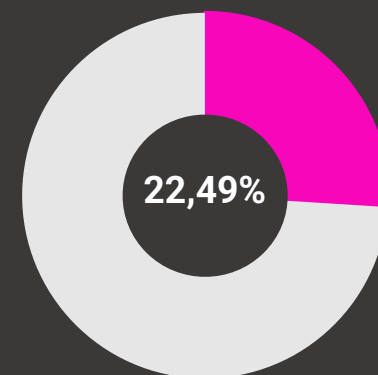
The budget variance is mainly due to the increase in debt, the increase in assessed contributions and major contracts.





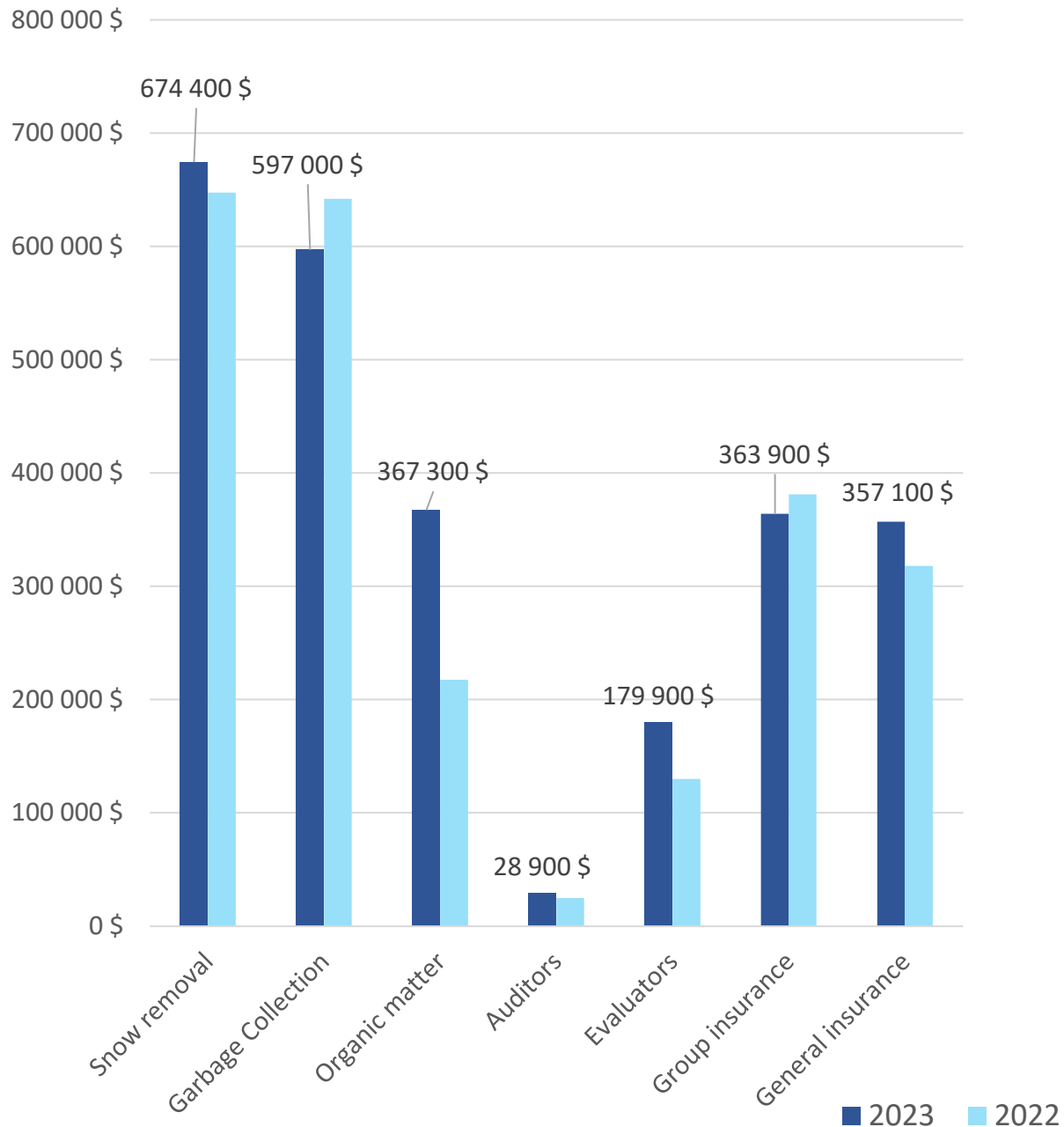
QUOTA SHARES

Legislated and imposed quota shares represent 22,49 of the total budget of the town of Pincourt.



In 2023, imposed quota shares increased by **5,20 %**.

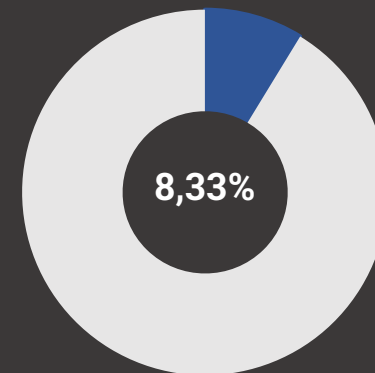




MAJOR CONTRACTS

Major contract costs represent 8.99 % of the total budget of the town of Pincourt.

The Town has no control over these amounts.

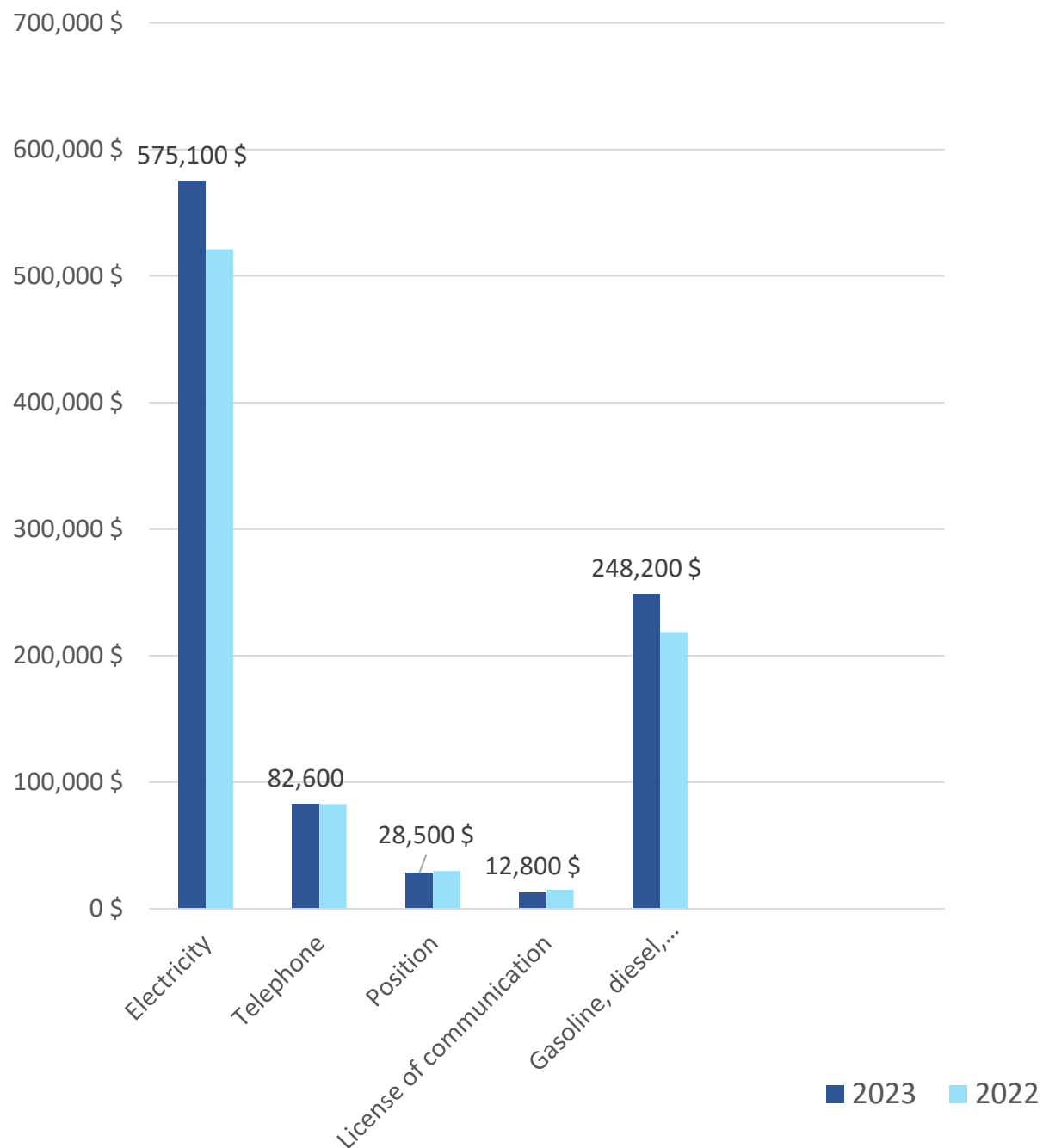


Compared to 2022, a cost increase of 8,60 %.

This rise can be attributed to:

- 1) Increased cost of organics collection;
- 2) Increased cost of the mandate to the evaluators;
- 3) Increased cost of insurance

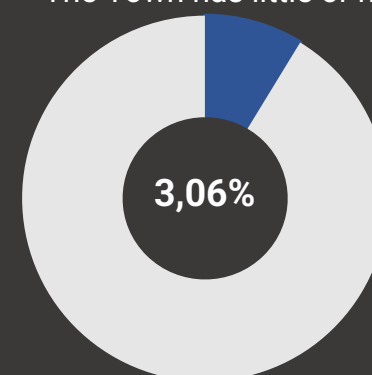




PUBLIC UTILITIES

Major contract costs represent 3.06% of the total budget of the town of Pincourt.

The Town has little or no control over these amounts.



Compared to 2021, there is a cost decrease of 0.61%.





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 **2023** budget.*

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