

**City of Westmount  
2020 Operating Budget**

	<b>2020 BUDGET</b>	<b>2019 BUDGET</b>	
<b><u>REVENUES</u></b>			<b><u>REVENUS</u></b>
Tax	93,091,100	91,325,600	Taxes
In lieux	2,957,400	3,199,600	En lieu de taxes
Transfer Duties	7,000,000	6,680,000	Droits sur les mutations
Parking Meters & Permits	3,376,600	3,680,000	Parcomètres et permis de stationnement
Tickets & Fines	2,000,000	2,008,100	Constats et amendes
Permits & Licences	1,001,100	941,100	Permis et licences
Interests Revenues	1,217,600	1,006,600	Revenus d'intérêts
Government Transfers (Grants)	2,009,500	1,966,300	Transferts gouvernementaux (Subventions)
Recreational Activities	1,452,500	1,341,000	Activités récréatives
Library & Community Events	131,000	126,000	Bibliothèque et événements communautaires
Interest & Penalties on Taxes	385,000	385,000	Intérêts et pénalités sur arrérages de taxes
Recoverables	211,600	143,000	Recouvrables
Administrative Revenues (Others)	115,600	118,650	Revenus administratifs (autres)
<b>Total Municipal Revenues</b>	<b><u>114,949,000</u></b>	<b><u>112,920,950</u></b>	<b>Total Revenus Municipaux</b>
<b><u>HYDRO WESTMOUNT</u></b>			<b><u>HYDRO WESTMOUNT</u></b>
Gross Revenue	31,080,300	29,514,800	Revenu brut
Operating Cost & PAYG			Coût d'opération et PAYG
Remuneration	3,708,100	3,760,700	Rémunération
Operating	2,607,000	2,617,400	Fonctionnement
Debt Service	4,100	71,900	Service de la dette
Hydro Quebec	23,314,500	22,723,300	Hydro Québec
PAYG (Electrical distribution only)	2,330,000	2,060,000	PAYG (Distribution électrique seulement)
	<b><u>31,963,700</u></b>	<b><u>31,233,300</u></b>	
<b>Hydro Westmount - Net Contribution</b>	<b><u>(883,400)</u></b>	<b><u>(1,718,500)</u></b>	<b>Hydro Westmount - Contribution nette</b>
<b>TOTAL REVENUES</b>	<b><u>114,065,600</u></b>	<b><u>111,202,450</u></b>	<b>REVENUS TOTAUX</b>

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	<b>2020 BUDGET</b>	<b>2019 BUDGET</b>	
<b><u>EXPENDITURES</u></b>			<b><u>DÉPENSES</u></b>
<b>LOCAL EXPENDITURES</b>			<b>DÉPENSES LOCALES</b>
<b>REMUNERATION</b>	<b>24,226,400</b>	<b>22,097,200</b>	<b>RÉMUNÉRATION</b>
<b>DEPARTMENTAL EXPENSES - CONTROLLABLE</b>			<b>DÉPENSES DÉPARTEMENTALES - CONTRÔLABLES</b>
General Direction & Council	348,700	333,400	Direction général et conseil
Finance	93,500	70,500	Finances
Human Resources	294,000	279,800	Ressources humaines
Information Technology	656,900	552,100	Technologie de l'information
City Clerk & Legal Services	585,600	504,600	Greffes et services juridiques
Library and Community Events	1,225,600	1,200,500	Bibliothèque et événements communautaires
Public Security	333,200	455,100	Sécurité publique
Engineering	58,000	58,900	Génie
Public Works	9,943,900	9,500,800	Travaux publics
Sports & Recreation	1,102,400	1,150,000	Sports et loisirs
Urban Planning	234,900	202,200	Aménagement urbain
<b>TOTAL DEPARTEMENTAL EXPENSES</b>	<b>14,876,700</b>	<b>14,307,900</b>	<b>TOTAL DÉPENSES DÉPARTEMENTALES</b>
<b>PAYG MUNICIPAL</b>	<b>21,368,900</b>	<b>15,793,750</b>	<b>PAYG MUNICIPAL</b>
<b>NON DEPARTMENTAL EXPENSES</b>			<b>DÉPENSES NON-DÉPARTEMENTALES</b>
Municipal Debt Service	511,600	6,548,300	Service de la dette - Municipal
Pension cost (Past Service) & Provisions	2,420,100	2,320,700	Régime de retraite (Service passé) et provisions
Special Project	-	495,000	Projet spécial
<b>TOTAL NON DEPARTMENTAL EXPENSES</b>	<b>2,931,700</b>	<b>9,364,000</b>	<b>TOTAL DÉPENSES NON-DÉPARTEMENTALES</b>
<b>TOTAL LOCAL EXPENDITURES</b>	<b>63,403,700</b>	<b>61,562,850</b>	<b>TOTAL DÉPENSES LOCALES</b>
<b>SURPLUS APPROPRIATION</b>	<b>(10,200,000)</b>	<b>(9,674,100)</b>	<b>AFFECTATION DE L'EXCÉDENT CUMULÉ</b>
<b>TOTAL EXPENDITURES BEFORE AGGLO &amp; MMC</b>	<b>53,203,700</b>	<b>51,888,750</b>	<b>TOTAL DÉPENSES LOCALES AVANT AGGLO ET CMM</b>
<b>SHARES AGLOMERATION</b>	<b>59,874,900</b>	<b>58,364,700</b>	<b>QUOTES - PARTS AGGLOMÉRATION</b>
<b>MONTREAL METROPOLITAIN COMMUNITY</b>	<b>987,000</b>	<b>949,000</b>	<b>COMMUNAUTÉ MÉTROPOLITAINE DE MONTRÉAL</b>
<b>TOTAL EXPENDITURES AFTER APPROPRIATION</b>	<b>114,065,600</b>	<b>111,202,450</b>	<b>DÉPENSES TOTALES APRÈS AFFECTATION</b>
<b>NET RESULT</b>	<b>-</b>	<b>-</b>	<b>RÉSULTAT NET</b>