

# CITY OF WESTMOUNT 2025 OPERATING BUDGET

## REVENUES

	2025	2024	Variation
Tax	109 519 100	106 500 000	2,8%
In lieu	3 765 200	3 776 000	-0,3%
Transfer Duties	11 000 000	12 000 000	-8,3%
Parking Meters & Permits	3 600 000	3 500 000	2,9%
Tickets & Fines	2 500 000	2 000 000	25,0%
Permits & Licences	1 355 000	1 340 000	1,1%
Interests Revenues	2 537 200	2 630 500	-3,5%
Government Transfers (Grants)	2 595 000	1 866 800	39,0%
Recreational Activities	1 714 000	1 543 500	11,0%
Library & Community Events	134 500	112 500	19,6%
Interest & Penalties on Taxes	650 000	563 800	15,3%
Recoverables	210 000	220 600	-4,8%
Administrative Revenues (Others)	190 000	197 700	-3,9%
<b>Total Municipal Revenues</b>	<b>139 770 000</b>	<b>136 251 400</b>	<b>2,6%</b>
<b>HYDRO WESTMOUNT</b>			
Gross Revenue	32 743 800	31 975 600	2,4%
<b>Operating Cost</b>			
Remuneration	5 216 700	4 609 600	13,2%
Operating	2 848 900	2 788 400	2,2%
Debt Service	30 000	29 500	1,7%
Hydro Quebec	23 896 900	23 480 800	1,8%
	31 992 500	30 908 300	3,5%
<b>Net Revenue</b>	<b>751 300</b>	<b>1 067 300</b>	<b>-29,6%</b>
<b>PAYG (Electrical distribution only)</b>			
	3 505 000	2 425 000	44,5%
<b>(Deficit)</b>	<b>(2 753 700)</b>	<b>(1 357 700)</b>	<b>102,8%</b>
<b>TOTAL REVENUES</b>	<b>137 016 300</b>	<b>134 893 700</b>	<b>1,6%</b>

## EXPENDITURES

	2025	2024	Variation
<b>LOCAL EXPENDITURES</b>			
<b>REMUNERATION</b>	<b>33 330 000</b>	<b>31 465 600</b>	<b>5,9%</b>
<b>DEPARTMENTAL EXPENSES - CONTROLLABLE</b>			
General Direction & Council	495 000	494 000	0,2%
Project Office	594 800	143 400	314,8%
Communications	97 200	97 200	0,0%
Finance	81 100	80 700	0,5%
Human Resources	453 000	453 000	0,0%
Information Technology	1 484 600	1 462 100	1,5%
City Clerk & Legal Services	1 415 600	1 234 600	14,7%
Library and Community Events	1 205 300	1 464 800	-17,7%
Public Security	377 000	347 200	8,6%
Engineering	870 500	370 500	135,0%
Public Works	11 933 100	12 143 700	-1,7%
Sports & Recreation	1 182 200	1 107 000	6,8%
Urban Planning	356 800	390 100	-8,5%
<b>TOTAL DEPARTEMENTAL EXPENSES</b>	<b>20 546 200</b>	<b>19 788 300</b>	<b>3,8%</b>
<b>PAYG MUNICIPAL</b>	<b>12 582 500</b>	<b>24 035 800</b>	<b>-47,7%</b>
<b>NON DEPARTMENTAL EXPENSES</b>			
Debt Service - Principal & Interest	2 206 900	1 215 900	81,5%
Bank charges & Interest	251 000	247 500	1,4%
Provisions & Pension cost (Past Service)	815 400	2 711 300	-69,9%
<b>TOTAL NON DEPARTMENTAL EXPENSES</b>	<b>3 273 300</b>	<b>4 174 700</b>	<b>-21,6%</b>
<b>TOTAL LOCAL EXPENDITURES</b>	<b>69 732 000</b>	<b>79 464 400</b>	<b>-12,2%</b>
<b>SURPLUS APPROPRIATION</b>	<b>(5 541 000)</b>	<b>(15 346 300)</b>	<b>-63,9%</b>
<b>TOTAL EXPENDITURES BEFORE AGGLO &amp; MMC</b>	<b>64 191 000</b>	<b>64 118 100</b>	<b>0,1%</b>
<b>SHARES AGGLOMERATION</b>	<b>71 744 700</b>	<b>69 669 700</b>	<b>3,0%</b>
<b>MONTREAL METROPOLITAIN COMMUNITY</b>	<b>1 080 600</b>	<b>1 105 900</b>	<b>-2,3%</b>
<b>TOTAL EXPENDITURES AFTER APPROPRIATION</b>	<b>137 016 300</b>	<b>134 893 700</b>	<b>1,6%</b>