



MUNICIPAL BUDGET 2022

MUNICIPALITY OF GROSSE ILE

AGENDA

Opening of the sitting

- Welcome word by the chair
- Adoption of the agenda

Budget 2022

- Presentation of 2022 budget
- Adoption of 2022 budget

3 Year Investment Plan

- Presentation of 3 Year investment plan
- Adoption of 3 Year investment plan

Close

- Question period
- Close

THE PROCESS



ESTABLISH PRIORITIES

Discussion by members of council and preparation of draft



PRESENT DRAFT

Presentation of draft, feedback and completion of final document



ADOPTION & PUBLICATION

Presentation of final document and adoption

Maintaining a balanced budget

Vigilant

- Effective cost management
- Prioritize investment projects

Responsible

- Adjust tax rates as needed to maintain a balanced budget from year to year

Resourceful

- Seek alternative sources of revenue

2022 ORIENTATIONS

Municipal Park

- Seek funding to complete Phase II of the municipal park

Roads

- Complete plans and cost estimate for paving project on Rock Mountain and Wide Road

Maintenance

- Ensure sufficient funds to carry out essential maintenance and repairs to municipal infrastructure

TAXES AND EVALUATION

TAX RATES

	<u>2022</u>	<u>2021</u>
• Residential	1.35	1.33
• Non-residential	2.66	2.61
• Industrial	2.94	2.89

An average single-family dwelling

• Municipal evaluation:	\$96,851
• Municipal tax bill:	\$ 1,307
• Average Increase from 2021	\$ 19

Growth

- Moderate growth in tax revenue representing \$18,868 in 2022 due mainly to new residential construction

Increase

- 0.02% increase in 2022 totaling \$9,779 to compensate for loss of revenue caused by reduction in government transfers

OPERATING EXPENSES

(increase of 18% compared to 2021)

Transport

- Increase in snow removal contract as well as maintenance and repair of local roads

Leisure and Culture

- Gymnasium floor needs to be replaced

Administration

- Additional expenses related to municipal garage, vehicle and human resources

INVESTMENTS

MUNICIPAL PARK

- Completion of Phase II of the municipal park

ROADS

- Finalize plans and cost estimate for paving project on Rock Mountain and Wide Road

Capital spending

- Revenues for capital investments are obtained mainly from grants and loans, therefore capital spending has a minimal impact on the tax rates.

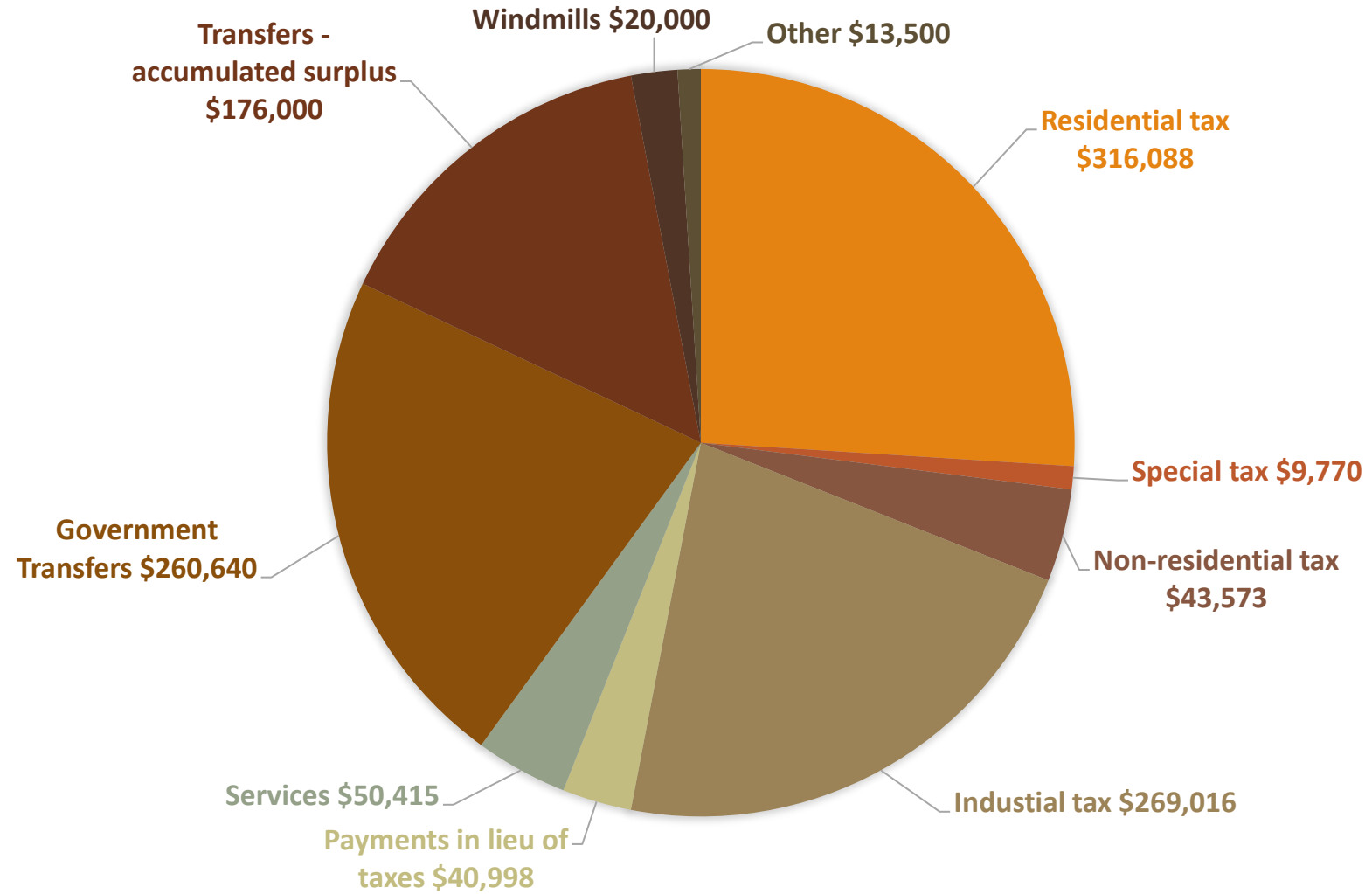
BUDGET COMPARISON

REVENUE – 1,200,000		
	2022	2021
•Taxes	\$638,447	609,800
•Transfers	\$260,640	452,303
•In-lieu of taxes	\$ 40,998	31,521
•Cost sharing	\$ 20,000	30,000
•Services rendered	\$ 50,415	42,876
•Affectations	\$176,000	50,000
•Other	\$ 13,500	11,900

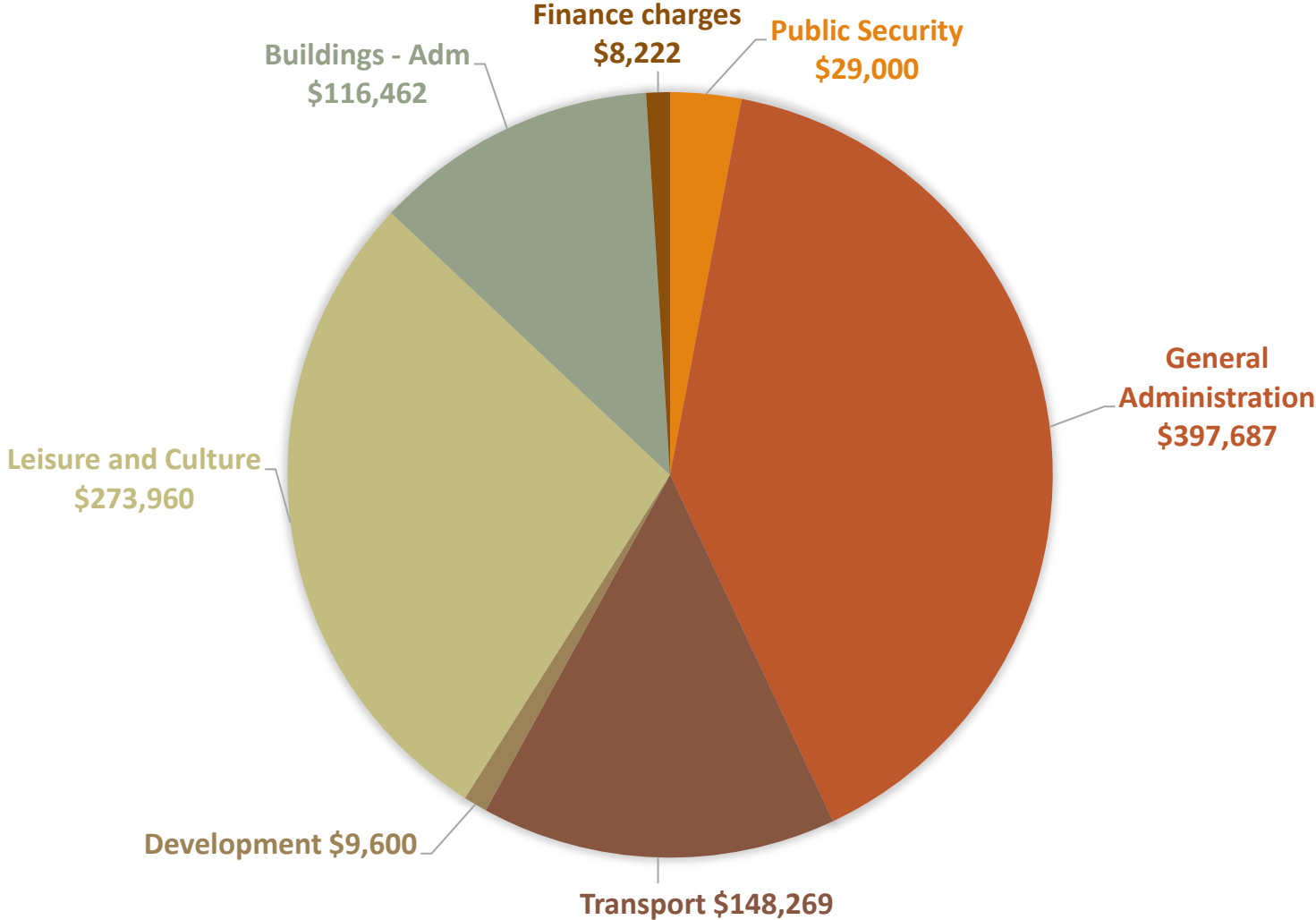
EXPENSES (Operations \$983,200) 2022		
	2022	2021
•Administration	\$514,149	468,341
•Public Security	\$ 29,000	38,100
•Development	\$ 9,600	10,600
•Public Roadways	\$148,269	120,186
•Leisure and Culture	\$273,960	183,366
•Financing	\$ 8,222	9,307

EXPENSES (Capital \$216,800) 2022		
	2022	2021
•Reimbursement of long-term debt	\$ 31,800	31,100
•Investment activities	\$185,000	367,400

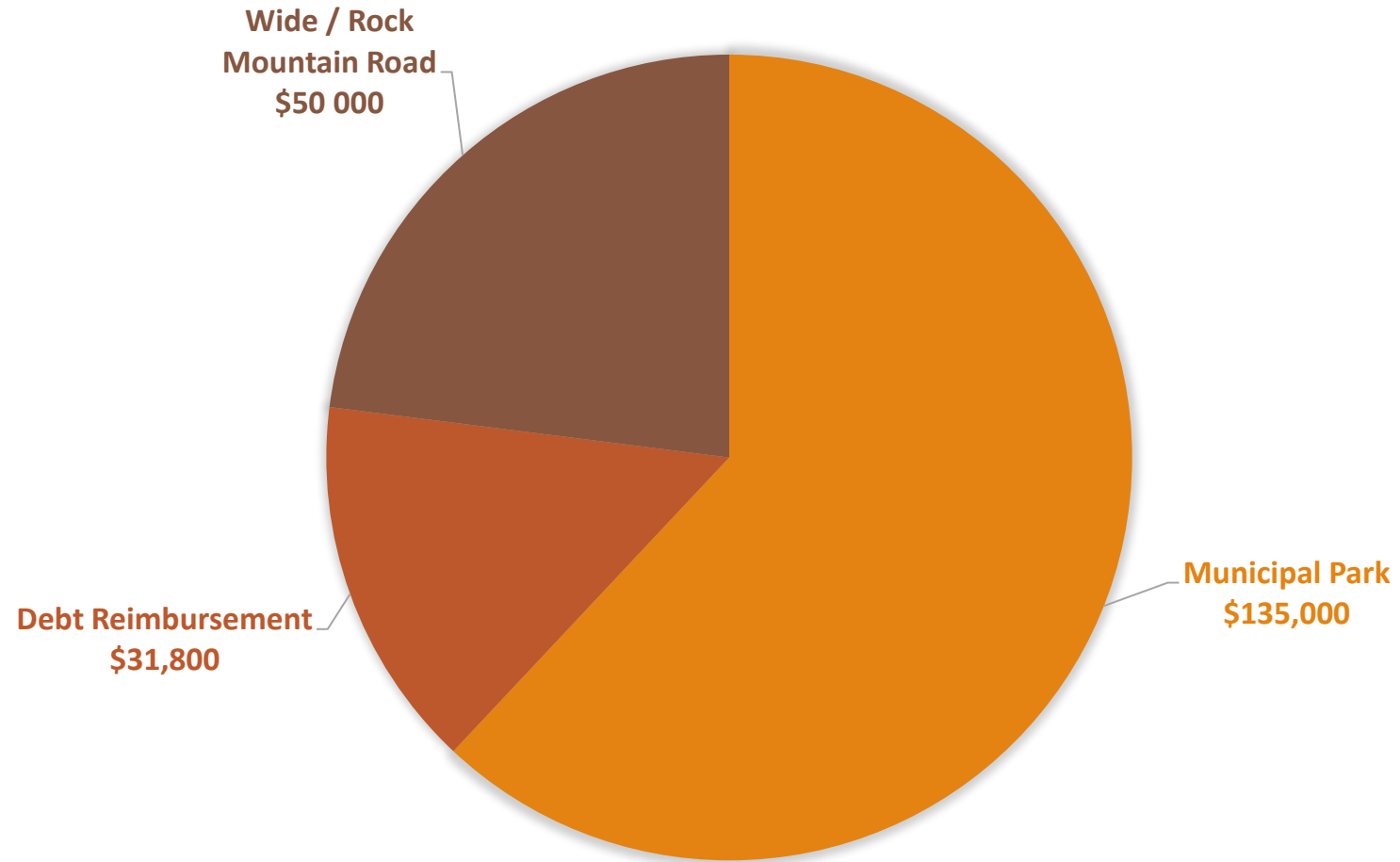
REVENUE \$ 1 200 000



OPERATING EXPENSES \$983,200



INVESTMENT EXPENSES \$216,800

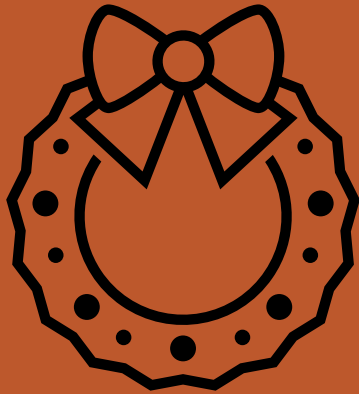


DESCRIPTION	NET COSTS	SOURCE OF FINANCING				PAYMENTS/YEAR		
		LOAN	Grants	General Fund	OTHER	2022	2023	2024
ROADS								
Rock Mountain/Wide	Plans and estimate	50,000			50,000	50,000	-	-
PARKS								
Grosse Ile North	phase II of park	35,000	100,000		35,000			
					35,000		-	-
LONG TERM DEBT								
Chemin Wide	paving project	241,900			28,551	28,551	28,551	
Generator	purchase and installation	134,500			9,771	9,771	9,771	
TOTAL INVESTMENTS		85,000	376,400	100,000	-	85,000	123,322	38,322

3 YEAR INVESTMENT PLAN AND SCHEDULE

FINAL STEPS

ONCE ADOPTED AT A PUBLIC SITTING OF COUNCIL, THE MUNICIPAL BUDGET MUST BE POSTED ON THE MUNICIPAL WEBSITE AND DISTRIBUTED, FREE OF CHARGE, TO ALL MAILBOXES WITHIN THE TERRITORY OF THE MUNICIPALITY.



The newly elected officials wish to thank the citizens of the Municipality of Grosse Ile for the trust bestowed upon them.

Happy Holidays
from the members of council and
staff of the Municipality of Grosse
Ile!