

**CITY OF POINTE-CLAIRE
2020 BUDGET PROJECTIONS**

According to the Ministère des Affaires municipales et de l'Habitation (MAMH)

OPERATING ACTIVITIES	Budget 2020	Budget 2019	Difference \$	Difference %
OPERATING REVENUES				
Taxes	132 172 000	131 212 800	959 200	0,7%
Payments in lieu of taxes	1 734 200	1 580 900	153 300	9,7%
Transfers	1 290 900	1 230 300	60 600	4,9%
Services rendered	5 393 000	5 351 300	41 700	0,8%
Charging of fees	4 389 900	3 350 300	1 039 600	31,0%
Fines	780 600	767 100	13 500	1,8%
Interest and penalties	1 316 900	1 000 000	316 900	31,7%
Other revenues	29 700	25 200	4 500	17,9%
	147 107 200	144 517 900	2 589 300	1,8%
OPERATING EXPENSES				
General Administration	12 477 600	12 842 300	(364 700)	-2,8%
Public Security	3 133 200	3 031 000	102 200	3,4%
Transport	12 588 500	11 674 400	914 100	7,8%
Environmental health	6 315 800	5 985 800	330 000	5,5%
Planning	2 364 300	2 127 500	236 800	11,1%
Leisure and Culture	20 782 100	20 157 700	624 400	3,1%
Vehicles	2 344 600	2 392 100	(47 500)	-2,0%
Buildings	8 279 900	8 254 800	25 100	0,3%
Financing costs	4 467 900	3 356 300	1 111 600	33,1%
Agglomeration contributions	64 750 400	67 069 700	(2 319 300)	-3,5%
Total operating expenses	137 504 300	136 891 600	612 700	0,4%