

2023 Pre-Budget Consultation Questions

Questions #1

Did you attend the Pre-Budget Consultation meeting that was held on June 29, 2022?

- A. Yes
- B. No

Operating Budget

Revenues

Context:

Non-discretionary expenses have historically increased by 2% to 3% on an annual basis, however, the City has been able to remain below the cost of inflation when determining the tax rate increases.

Question #2

In order to ensure that the City raises sufficient revenues in 2023 to maintain existing services, how would you prioritize the following options to generate revenues?

- A. Increase general taxes (2%-3%)
- B. Increase user fees for programs
- C. Increase permit costs and other administrative user charges

Expenses

Context:

- The City Council wants to ensure that all residents have an opportunity to take advantage of services offered to the public.
- On an annual basis, new programs are also introduced adding extra expenses to the budget.
- In order to keep the tax rate below the cost of inflation, some services may be required to be reduced or eliminated.

Question #3

What service would you prioritize in the 2023 budget?

- A. Maintenance of Facilities and Parks
- B. Library and Culture
- C. Public Safety (EMS/Public Security)
- D. Public Works (roads/waste/snow)
- E. Recreation/ACC Programs

Question #4

What service do you feel can be reduced in 2023, if required?

- A. Maintenance of Facilities and Parks
- B. Library and Culture
- C. Public Safety (EMS/Public Security)
- D. Public Works (roads/waste/snow)
- E. Recreation/ACC Programs

Question #5

Is there a new priority (or initiative) that you feel should be budgeted in 2023?

- A. Yes
- B. No

If "Yes", what is the priority and how can it realistically be paid for (source of revenue)?

- A. Increase taxes
- B. Increase User Fees

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Capital Budget

Context:

The capital investment budget five-year plan foresees that over the next 2 to 3 years, the City will prioritize road resurfacing, sleeving of aqueduct/sewers, lead pipes replacement, sidewalks repairs, small park equipment updates and the ACC roof and building envelope, etc.

- Lead pipe replacement cost: \$18,000 per address 10% for professional services – approx. \$20,000 per address - the City is forecasting to spend approx. \$1.5 million/year
- Municipal buildings include City Hall, Library, Public Works, Arena, Recreations, ACC, EMS, Tennis Club and park chalets
- Park Renovation costs include playground equipment, fence, benches, etc. - the City is forecasting to spend approx. \$300,000/year
- Road resurfacing cost: \$360/m² plus 10% for professional services – approx. \$3400/m². Average road project is approx. 1,300 m² = \$520,000 - the City is forecasting to spend approx. \$2 million/year
- Sidewalk reconstruction cost: \$280/M² - the City is expected to spend approx. \$600,000/year
- Traffic lights - the City is forecasting to spend approx. \$500,000-\$600,000/year
- Streetlights (LED) - the City is forecasting to spend approx. \$700,000/year

Question #6

If you had \$5 million dollars to invest in capital projects, how would you invest it?

Lead pipe replacement	\$ _____
Park renovations	\$ _____
Road resurfacing	\$ _____
Sidewalk reconstruction	\$ _____
Traffic and streetlights	\$ _____
Other: Specify	\$ _____

Long-term debt

Context:

- The City has successfully maintained costs related to long-term debt (capital and interest) below 15% of the local operating budget, however, this limits the amount of capital projects that can be completed on an annual basis.
- Although many capital projects are financed by government grants, the working fund, special reserves or the cumulative surplus, the City is required to borrow approx. \$5-\$6 million for capital projects on an annual basis.

Question #7

In order to keep the long-term debt repayment below 15%, some municipalities have increased the tax rate to pay for capital projects.

Do you think that the City of Côte Saint-Luc should increase taxes to pay for additional road/sidewalk repairs or other infrastructure projects?

- A. Yes
- B. No

Other

Question #8

Do you feel the City has provided important information regarding the budget and year-end results over the last three years?

- A. No
- B. Yes

If “No”, what additional details are you interested in receiving? _____