

Report on Saint-Laurent's Financial Situation for 2013



Achievements of Saint-Laurent's Administration in 2013

Contexte

The Ville de Montréal Charter stipulates that the Borough Mayor must report on the Borough's financial position at least four weeks before the Borough's new budget is submitted to the Executive Committee.



In accordance with the law, I am hereby tabling the Report on Saint-Laurent's Financial Situation for 2013. I will also provide an overview of our Administration's achievements, a summary of projects currently underway, and our outlook for 2015.

The year 2013 was one marked by transition for our Administration. On the one hand, significant progress was made on our major projects, among them the new Bibliothèque du Boisé, the sports complex and the Éco-campus Hubert-Reeves. On the other hand, certain indicators, such as the issuance of construction permits and infrastructure work undertaken, remained stagnant, owing, among other reasons, to delays in several residential construction projects and the overhaul of the contract tendering process. Fortunately, this trend was reversed during the current year.

Translation of report submitted to Saint-Laurent Council by the Mayor, Alan DeSousa, FCPA, FCA, on Monday, September 2, 2014

Municipal affairs and administration

Let's begin the municipal affairs and administration section by recalling that, in 2013, Saint-Laurent set its **priorities for 2014-2017** in order to consolidate its strategies by taking account of the borough's major demographic growth and its sustainable development drive. These priorities are oriented around four major themes: that is, to foster an active, attractive, responsible and innovative community.

A sign of the borough's growth and its status as a borough that attracts the largest number of new families in the city is the fact that, last October, the Commission scolaire Marguerite-Bourgeoys announced the construction of a new school in the Bois-Franc sector. This follows on the already-completed expansion of the facilities for three Saint-Laurent grade schools. Along the same lines, we saw to the installation of three **nursing rooms** (also known as lactation rooms) in municipal buildings.

Council also paid attention to the interests of seniors by adopting, in January, the seven principles of the **2013-2015 municipal action plan for seniors**, which aims to improve the quality of life of this group of citizens.



The **Citizens' Office** continued to serve as an indispensable resource for all borough residents, as demonstrated by the fact that the number of requests submitted to the Office rose by 3000 in 2013, bringing the total number of requests for the year to 68 604. These requests included **327 licenses for cats** and **1575 licenses for dogs**. While on the topic, it's worth noting that Saint-Laurent successfully held its first **microchip clinic** for cats and dogs. Four other boroughs were inspired by Saint-Laurent's example to do the same in 2014. A second clinic will be held in the borough in September.

In addition, Saint-Laurent was recognized for several of its projects and initiatives. Our project "**new bylaw governing the management of parking spaces focused on sustainable development**" was recognized for a third time when it received a Municipal Ovation award from the Union des municipalités du Québec. Also worth mentioning is an award from the Association québécoise des transports for the **redevelopment of Rue Saint-**

Exupéry. Our **Bibliothèque du Boisé** distinguished itself by winning three design awards of excellence from the Canadian Institute of Steel Construction as well as the Project of the Year Award from the Project Management Institute of Montréal. Even the communications strategy we developed for the library's opening was recognized, winning a CommMontréal prize from the City and a Plume d'or award from the Association des communicateurs municipaux du Québec.

One of the finest initiatives of 2013 was certainly the **Saint-Laurent in Motion** tourist season. Some 1000 residents attended the launch of this initiative aimed at highlighting Saint-Laurent's numerous heritage, historical, cultural, natural and urban attractions. The first edition included a mobile app, a tourist map and a video projected on the front wall of Église Saint-Laurent.

Our efforts to protect the borough's heritage also led us to issue a statement regarding the heritage value of the **Norvick sector** and a request to list the **maison Grou-Meilleur** as a historical building. It's also worth recalling that restoration work also began on the **maison Robert-Bélanger**.

Our **equal opportunity employment program** attained its objectives with regard to the fair representation of the targeted groups among our personnel. Compared to the average representation levels for Montréal, women accounted for 41% of hires, versus 38% for the City overall, and employees from visible minority groups accounted for 19% of hires, versus 11% for the City. Furthermore, our **workplace health and safety program** was cited during the CSST's Innovation gala.

Employee involvement was also demonstrated by the fact that 248 participants, donated blood during the **Public works' blood door clinic**. In addition, employees contributed \$10,236 to the Borough's internal **charitable fund-raising campaign**. This was supplemented by weekly contributions already made by former donors. And employees' participation in the **Défi sans auto** event resulted in an award for the Borough in the medium-sized enterprise category in Montréal.

In 2013, the **auditor general** selected Saint-Laurent for various audits as part of a process touching all boroughs. The first audit concerned the monitoring of air quality in municipal buildings. Our improvement process, developed in connection with the ISO 14001 standard, will adequately meet the auditor's recommendations. The second audit touched on the security of wireless networks, and corrective measures were quickly applied in response to the audit's findings. Other recommendations concerned the management of contributions for the upkeep of municipal parks, a sum that represented 10% of the total value of all development projects, and the monitoring of the hours of driving and rest incurred by drivers of heavy vehicles. With respect to the first item, modifications were made in order to align Saint-Laurent's mechanisms with the City's. As for the second

item, we determined that our rigorous monitoring process met expectations.

With respect to issues of major importance, our Administration, among other things, submitted a brief during the consultation on **Montréal's development plan**. The brief concerned the requalification of the Autoroute and Chemin de la Côte-de-Liesse and the linking of the northern and southern sections of Boulevard Cavendish. Our Administration also relaunched discussions on transportation management in the borough and on the extension of the orange Métro line in Saint-Laurent. Furthermore, as part of the **Jessica Campaign**, the Borough continued to lobby various government levels with respect to heavy-vehicle safety.

Residents were also invited to participate in the democratic process by sharing their ideas during a "**brainstorming**" session in May. I would also like to thank residents for the trust they placed in me and my Council colleagues during the **municipal elections** held in November.

Culture, sports and recreation

With respect to culture, sports and recreation, the most significant event was, of course, the grand opening in July of the **Bibliothèque du Boisé**, which drew 3800 visitors. In April, during the **Design Montréal Open House** event, our residents had the opportunity to get a first look at this outstanding, multiple-award-winning building. The significant increase in loans at the two municipal libraries—719 213 in 2013 compared with 539 987 in 2012—testifies to the new library's enormous popularity. For its part, the **Bibliothèque du Vieux-Saint-Laurent** made a mark by hosting a magnificent floral sculpture during the Mosaïcultures Internationales de Montréal event. Also worth mentioning is the agreement Saint-Laurent signed with the **English Montréal School Board** whereby students attending the board's four schools in the borough would automatically receive library memberships.

Following an architectural design competition, a contract was awarded in June for the construction of the **sports complex**. The ground-breaking ceremony was held in September with our partners. An indication of Saint-Laurent residents' growing interest in sports, the number of registrations for sports activities continued to rise, especially those involving baseball, soccer, track and field, gymnastics and karate. In addition, the **Course Saint-Laurent** reached new heights of popularity, drawing 2441 runners, while the corporate and school challenges attracted 216 and 530 participants respectively.

Enhancements were made to several components of our **cultural program**, including the family shows and exhibitions with the opening of the Centre d'exposition Lethbridge at the Bibliothèque du Boisé. As a result, audience numbers increased, totalling 23 664 compared

with 21 444 in 2012. New partnerships also resulted in new initiatives such as the exhibit *Découvrir le passé au présent: Au cœur du Vieux-Saint-Laurent*, at École Saint-Laurent, and the **creative residency program** with Cégep de Saint-Laurent.

Our **recreational activities** continued to be popular among residents, recording 14 607 registrations for various activities. This included 2085 registrations for pre-school, youth and adult workshops and 3861 registrations for day camps.

Activities targeted at Saint-Laurent youth were much appreciated. The **Ados de St-Lô** teen program drew 5423 participants, up from 3200 in 2012. The Centre des ados had 200 participants and its Facebook page went over the 2000-member mark. During the fourth edition of **DéfilArt**, which combines fashion and urban arts, 68 teens performed for 450 spectators.

Moreover, our Centre des loisirs welcomed more than 165 000 visitors and our parks 1 258 000 visitors. Work to **redevelop and repair borough parks and park facilities** continued, to the tune of \$2.3 million. Several parks underwent a “facelift,” including Beaudet and Caron parks. In addition, as announced by the City in February, \$1.6 million was invested in renovations to Saint-Laurent, Alexis-Nihon, Painter and Hartenstein parks.

The Des Sources nature park, with a projected surface area of 47 hectares, took a further step to becoming a reality with the negotiation of agreements between the City and the provincial government. This new park will be integrated into the Éco-campus Hubert-Reeves.

Community development

In keeping with tradition, we begin the community development section with the recipients of the **Ordre des Grands Laurentiens**, which acknowledges the outstanding contributions made by citizens, organizations and employees to the betterment of the community.

- **Municipal employee category:**
Saint-Laurent hockey team
- **Family award category:**
Accueils Au cœur de l'enfance
- **Community organization category:**
Le Centre des femmes de Saint-Laurent
- **Citizens category:**
Gabriel Groulx

Saint-Laurent set aside a budget of **\$708,300** in support of community, sports and cultural organizations, as well as athletes residing in the borough. This included the sum of \$25,000 divided among seven local projects undertaken through the Programme de soutien aux initiatives familiales et/ou interculturelles. Under the administrative agreement of the City of Montréal and Québec's ministry of employment and social solidarity pertaining to **the fight against poverty and social exclusion**, a total of \$242,374 in subsidies was granted to 13 local projects. In addition, our department of culture, sports, recreation and social development provided support to 267 persons in difficulty.

During the fourth edition of the **Grand Bazar d'hiver**, 353 adults and children received warm clothing. Also worth noting is that the **Magasin-partage de la rentrée** provided schools supplies to 258 children. For its part, the **Épicerie de Noël** provided assistance to 330 families, and included, among other things, \$8,000 in support from the Borough and collaboration from municipal employees. Saint-Laurent also granted a \$10,000 subsidy for the founding of the

Relais laurentien outreach grocery store. Let's also recognize our summer camps for their participation in the **Petits pas contre la faim** food drive to benefit Moisson Montréal.

The **Samedis ensoleillés** socialization program in a French-language environment reached out to 2322 young participants. As for services aimed at persons with reduced motor skills or intellectual disabilities, 12 children took part in the **Samedis accompagnés** program and 62 children participated in the **summer camp integration program**.

Wonderful progress was made in our priority intervention zones **Hodge-Place Benoit and Chaméran**. The housing committee increased its presence in Hodge-Place Benoit, making it possible to organize workshops and provide one-on-one support. In Chaméran, citizens' forums and coffee meetings were organized. Citizens actively supported these initiatives, as demonstrated by the turnout for the **Chaméran en fête** event—which drew 1000 participants—and the launch of the CD **Leçon à Chaméran**, a project created by young people in the neighbourhood.

And, as always, Saint-Laurent participated in several theme weeks that had a rallying effect on the community, including those bearing on volunteerism and on racism. During Action Week Against Racism, the **Prix de l'harmonie interculturelle** was awarded to Yolanda Maradiaga, former director of COCLA.

Economic development

With regard to economic development, the **Éco-campus Hubert-Reeves** project took a few major steps forward, among them the signing of agreements with the provincial government and the launch of a call for tenders. A co-creation workshop with various partners was also organized to determine the actions to take as part of the project for an intelligent city.

Another eagerly awaited project is the development of the **western aerospace hub**. In setting out its priorities for 2014-2017, Saint-Laurent in 2013 established an action plan aimed at stimulating economic development in this region, which encompasses several communities in the western part of Montréal.

A sign of the cautious times in which we live, the **number of businesses** fell by 0.5% in 2013, to 4578 compared with 4593 in 2012, and the **total number of jobs**, estimated at 108 943 in 2012, declined by 0.2% last year to 108 678.

With regard to the **major foreign subsidiaries** operating in the borough, key players in Saint-Laurent's economy, the year saw a 0.5% rise in the number of jobs, with 18 946 jobs compared to 18 847 in 2012. And investment in the local economy by these subsidiaries shot up by 22%, for a total of \$186 million. Last year, 659 enterprises benefited from the services offered by **Développement économique Saint-Laurent** (DESTL), which helped to create 973 jobs and sustain another 502 jobs. DESTL also generated \$405,000 in loans and subsidies for the creation or support of businesses and **\$173.4 million** worth of investments. Major enterprises—among them Kelly Aviation, Browns Shoes, Armstrong, Aéromag 2000, Esterline CMC Electronics, Mega Brands and Air Canada—alone generated investments worth \$126 million.

DESTL's **Centre de gestion des déplacements**, whose mission is to promote the use of sustainable transportation among workers, provided services to 49 organizations. Of this number, 10 were new clients and 30 were clients who renewed their contracts.

DESTL's real-estate service supported the application of several projects under the **PR@M-Industrie** program, including the first LEED office tower in Saint-Laurent, built by A & C Développement et construction. The \$7-million building opened in December. We should also note that entrepreneurs submitted applications for \$78.6 million worth of industrial construction projects.

For its part, the **Centre local de développement Centre-Ouest** supported 130 business projects. Of this number, 22 projects were approved—twice as many as in 2012—for a total of \$614,500 in loans and subsidies. This amount generated investments worth \$1.8 million.

In light of the success of the **Technohub** digital economy centre, it was decided in 2013 that a new branch of the centre would be opened. In addition, the Association des professionnels en développement économique du Québec awarded the Technohub a Précurseur en développement économique award.



Among other highlights, in March the **Broccolini** company began work on its new corporate centre. The borough also welcomed **Wildfire**, manufacturers of firefighting equipment, and **Audiobec**. Furthermore, **AJW Technique** joined the cluster of aerospace industry companies in the borough, a development that also marked the relaunching of the Aveos facilities.

Environment and sustainable development

With regard to the environment and sustainable development, Saint-Laurent was proud to become the first municipal entity in Québec to obtain **ISO 14001** accreditation.



In line with our **urban forestry plan**, the **One Child, One Tree** program resulted in the planting of 14 trees in the vicinity of Bassin de la Brunante. Also, in an effort to preserve biodiversity, our Public works department planted **929 trees** and handled **1406 requests for tree inspections** from residents. In June, a **cool island** consisting of 10 trees and 300 shrubs was planted at the intersection of Cavendish and De la Côte-Vertu boulevards. An on-site thermometer displays the difference in ambient temperature between the shaded spot and the roadway.

Saint-Laurent's Administration continued its efforts to fight against the **emerald ash borer** by treating

1439 trees on public land and by convening an information session in the fall. In December, the Borough issued a call for tenders that led to the Borough negotiating a lower fee for the treatment in spring 2014 of ash trees on private property. As a result of these measures, the Borough was a finalist for a **Prix du Ministre in ornamental horticulture**.



Several activities organized in connection with **Biodiversity Week** were among the various awareness-raising campaigns we undertook. The school program **Mon école écolo** continued to be popular, attracting 15 grade schools and some 2000 pupils. And 726 residents signed up for the **Maisons fleuries** competition, which rewards the most beautiful landscaping arrangements. Furthermore, 300 shrubs and 54 tonnes of compost were distributed to residents during the annual event, held in May. Some 80 volunteers took part in the annual spring cleaning duty in the **Parc Marcel-Laurin woodland**, collecting 2400 litres of waste and 1080 litres of recyclable materials. Finally, the **Park(ing) Day** awareness activity on the use of parking spaces was held in the fall, in partnership with Éco-quartier and Développement économique Saint-Laurent.

With respect to our **residual-waste management plan**, we note that Saint-Laurent residents continued to maintain good residual waste practices. The volume of collected **waste** fell by 2%, from 26 720 tonnes in 2012 to 26 230 tonnes in 2013. The volume of collected **green waste** jumped by 30%, from 1536 tonnes to 2198. At 26 230 tonnes, the volume of **recyclable materials** collected in 2013 remained steady, declining slightly by 0.1%. And, while the volume of **large trash items** rose by 4%, from 1314 tonnes to 1367 tonnes, the amount of **hazardous household waste** fell by 67%, with a total of only 15 tonnes collected.

Also worth noting is the fact that **31 970 paper bags** were distributed for green waste and leaf collection, and that our environment department handled 9451 requests. In addition, 207 properties benefited from the **graffiti-removal program**, compared with 132 properties in 2012; the water-management patrol, the **Patrouille bleue**, engaged with 382 residents; and the Patrouille verte engaged with 2053 residents. Our teams also conducted 204 operations related to the **bylaw on needless idling of engines**. For its part, the **Éco-quartier**, our partner in sustainable development, held 74 activities involving 2263 participants.

To conclude this section on a high note, I would like to highlight the fact that Vieux-Saint-Laurent was designated a **green district**, an approach to sustainable development that applies to travel and street development. Saint-Laurent now has three of seven such designated zones in Montréal. Furthermore, the project for an **eco-centre in Saint-Laurent** moved a step further ahead as the City in September authorized a call for tenders for construction of the centre.

Housing

In 2013, despite an increase in the number of applications for construction permits—1179 compared with 1132 in 2012—the total value of projects fell significantly, from \$333.5 million in 2012 to \$170.3 million last year. This decline can be attributed to delays in several major residential projects and the tightening of rules by the Autorité des marchés financiers for the awarding of public contracts. Concerns about this decline proved to be temporary, however, as residential construction has already shot up by 281% in the first seven months of 2014, with projects worth \$68.1 million compared with \$24.2 million for the same period in 2013. Moreover, upcoming development in several strategic sectors of Saint-Laurent will include the construction of thousands of new housing units. In the **Gare Bois-Franc** sector alone, the construction of 6000 units is projected.

Also worth highlighting is that, in 2013, our **urban advisory committee** approved the construction of 402 housing units. Two major multi-family housing projects will encompass 196 condominiums and three multiplexes will encompass 167 condominiums and 39 single-family dwellings.

Our teams pursued the application of new bylaws on the configuration of **basement apartments**, the protection of buildings against **sewer backups and flooding**, and the installation of satellite antennas. With respect to **satellite antennas**, work by inspectors ensured that 1929 antennas were brought up to code, compared with 1126 in 2012. The number of cleanliness inspections, for their part, rose slightly, from 2011 to 2270, while the number of inspections touching on construction remained steady, going from 2832 in 2012 to 2798 last year.



And I'm pleased to note that the property located at 735, rue Tait received an award from the 2013 **Montréal Architectural Heritage Campaign**. Congratulations to Gilles Cousineau.

Public security

There were numerous operations pertaining to public security. The July heat wave successfully put our **emergency measures plan** to the test. During the heat wave, Saint-Laurent extended opening hours for pools and wading pools and installed a dozen or so refreshment spots. Also, our **Emergency Preparedness Guide**, available online, was updated. In addition to its 5177 diverse operations, the **urban security patrol** made a mark by purchasing bicycles in order to increase its visibility during the summer months. The patrol also enhanced its vigilance in Bélanger, Painter and Saint-Laurent parks and participated in the security component of the Chameran neighbourhood's integrated urban revitalization project. We should also note the patrol's participation in the second **road safety campaign**, held in September in streets around schools, and in the two annual **Changement d'heure, changement de pile** campaigns. Accompanied by the patrol, the team from Montréal's fire department visited 1326 dwellings during the campaigns.

Along the same lines, a **school travel plan** was submitted in June following an agreement with Vélo Québec to increase traffic-appeasement measures in the vicinity of schools.

As a way of linking to the next section, I should note that, in addition to initiatives aimed at various levels of government, Saint-Laurent continued its involvement in the **Jessica Campaign** by outfitting five new vehicles with side guards to protect cyclists and pedestrians. This brings to 21 the number of vehicles now equipped with side guards. Also worth mentioning is that 15 municipal vehicles were equipped with rear-view cameras.

Transportation and public works

As for transportation and public works, Saint-Laurent continued to implement its **trucking plan** by installing 400 road signs in order to better control truck traffic in the borough. The local transportation plan, for its part, yielded several achievements, including:

- the addition of 8 km of new bicycle paths;
- the installation of 100 speed bumps for the summer;
- the installation of 100 bollards (posts) in bicycle paths;
- the installation of 850 panels at intersections equipped with mandatory stop signs;
- the installation of 75 roadway markers to moderate traffic; and
- revisions to three school drop-off zones.

With regard to **snow removal**, our crews increased their use of eco-friendly ice melting products. Thus, 18 750 litres of liquid magnesium chloride were applied, versus 6000 litres in 2012.

Last year, **investments in infrastructures** declined, owing to the prudent economic climate and the deferment of the awarding of several contracts after the Autorité des marchés financiers tightened its rules. We can state, however, that the situation has improved markedly in 2014. The combined contributions of the City and private developers totalled **\$38.5 million** in 2013, whereas they stood at **\$55.7 million** in the previous year. Of this amount, our contribution stood at \$4.7 million compared with \$15.7 million in 2012 owing to work that was put off to 2014. Nevertheless, these investments made it possible for a number of major projects to move forward, among them the creation of Bois-Franc and Henri-Thomas-Scott parks.

As for our **roads and highways**, \$34.3 million was injected into the network, compared with \$43.5 million in 2012. Major improvements to the road network were undertaken, such as repairs to **Boulevard O'Brien**. In addition, 2434 tonnes of asphalt were used during regular maintenance work on the road network.

In closing, six service inlets were replaced as part of Phase VI of the **lead conduit replacement** project carried out with a number of partners. To date, 65% of the overall program has been completed.

List of contracts valued at more than \$25,000

This completes the section about our achievements. Before moving on to the financial statements from last year, I would first like to present a list of all contracts that were awarded and valued at more than \$25,000. The reference period for these contracts ran from August 1, 2013 to July 31, 2014.

Financial data for 2013

Let's now look at the main financial data for 2013. The **budgetary allocation** for fiscal 2013 stood at \$11,591,100 for income and \$79,502,900 for expenses. This corresponds to a budgetary envelope allocated by the City in the amount of \$58,498,600, to which were added tax room and local tax totalling \$9,413,200.

Thanks to tight management practices, savings were generated in several budget positions, allowing us to partly absorb a \$2.9-million deficit caused by snow-removal operations and a revenue budget gap, initially estimated at \$6,354,500. These two unforeseen events led to a \$906,400 **operating deficit** before surplus adjustments. The sums required were drawn from reserves set aside to stabilize certain costs and as such will have no impact on the next fiscal year.

The following table outlines, for each activity, the differences between the original amended budget and the actual results for fiscal 2013.

Statement of financial activities

Fiscal year ended December 31, 2013

	Original Budget	Modified Budget	Real
Revenues and budget allocation			
Ville de Montréal budgetary envelope	\$58,498,600	\$59,153,900	\$59,153,900
Tax room and local tax	\$9,413,200	\$9,413,200	\$9,413,200
Revenues from local sources	\$11,591,100	\$12,976,900	\$6,622,400
Allocation of surplus and park fund		\$1,204,800	\$1,204,800
Total from fees and local revenue	\$79,502,900	\$82,748,800	\$76,394,300
Expenses			
General administration	\$10,776,900	\$12,097,900	\$8,051,100
Public security	\$1,517,100	\$1,550,200	\$1,511,500
Transport - municipal roads	\$8,917,100	\$8,468,800	\$8,094,200
Transport - snow removal	\$8,832,900	\$8,793,100	\$11,770,400
Transport - street lighting, parking and traffic	\$3,886,900	\$3,855,100	\$3,635,000
Local cleanliness	\$10,557,900	\$11,296,100	\$10,773,100
Health and well-being	\$1,181,000	\$1,188,200	\$1,104,800
Management, urban planning and development	\$4,475,700	\$5,612,400	\$5,074,400
Recreation and culture	\$29,357,400	\$29,887,000	\$27,286,200
Total expenses	\$79,502,900	\$82,748,800	\$77,300,700
Surplus revenues over expenses			- \$906,400
Surplus adjustments			
Sale of assets			\$17,700
Subsidy - library and adjustment			\$171,100
Various salary adjustments			- \$699,600
Various adjustments - other expense categories			\$109,800
2013 management deficit			- \$1,307,400

Three-year capital investment program for 2013, 2014 and 2015

Under the terms of the three-year capital investment program for 2013, 2014 and 2015, we made gross investments in 2013 totalling \$30 million. Following are some of these investments:

Three-year capital investment program for 2013	Budget
Work to complete the Bibliothèque du Boisé	\$9.3 million
Sports complex construction project	\$10.6 million
Renovations to Beaudet, Poirier, Gariépy and Painter parks	\$2.8 million
Development of green spaces and parks in the Bois-Franc and Nouveau Saint-Laurent sectors	\$2.7 million
Repairs to roadways, sidewalks and feeder roads	\$5.5 million
Vehicle-replacement program	\$1.5 million
Energy savings program at Aréna Raymond-Bourque	\$0.6 million

Overview of 2014

Preliminary indications regarding financial statements for 2014

With respect to preliminary indications regarding the financial statements for 2014, the current situation is very favourable. Results, however, will depend in large part on the amount of precipitation that falls in the autumn, the last three years having had their share of surprises in this regard.

Projects currently underway

In terms of projects for 2014, other than those provided for in its three-year capital investment program, the Administration of Saint-Laurent is moving ahead on the following:

- Construction and opening of the sports complex;
- Development of the Éco-campus Hubert-Reeves;
- Development of the western aerospace hub;
- Work on major urban development projects;
- Development of the three “green districts”: Toupin, Bois-Franc and Vieux-Saint-Laurent
- Addition of 12 km of new bicycle paths;
- Implementation of actions under the Plan fraîcheur;
- Continued action to counter the emerald ash borer.

Three-year capital-investment program for 2014, 2015 and 2016

The three-year capital-investment program for 2014, 2015 and 2016 represents a taxpayer funded loan of \$22.8 million.

For the current year, a total of \$47 million will need to be invested. This amount covers an original budget of \$7.6 million, an unspent balance from 2013 of \$31.8 million and corporate budgetary transfers of \$7.6 million.

Three-year capital-investment program for 2014

	Budget
Repairs to sidewalks and roadways, and measures flowing from the local transportation plan	\$5.7 million
Vehicle-replacement program	\$1.8 million
Bringing up to code the Centre des loisirs ventilation system and the air-conditioning system at Aréna Raymond-Bourque	\$1.6 million
Renovations to Parc Philippe-Laheurte	\$0.4 million
Renovations of parks and chalets	\$3.8 million
Development of parks and green spaces in the Bois-Franc and Nouveau Saint-Laurent sectors	\$1 million
Repairs to tennis and basketball courts	\$1 million
Development of a green median on Boulevard Thimens	\$0.2 million
Continuation of construction on sports complex	\$15.4 million
Construction of Rue Percival-Reid	\$4.6 million
Development of ruisseau Bertrand and Éco-campus Hubert-Reeves	\$11 million
Various projects, including replacement of lighting fixtures	\$0.4 million

Outlook for 2015

General orientation of the budget

Saint-Laurent is preparing a balanced budget for 2015 that will have to take account of several constraints. The budget will have to follow new parameters for borough funding, some of which could have a retroactive impact that will be felt during the next fiscal years.

Three-year capital investment program for 2015, 2016 and 2017

The three-year capital investment program for 2015, 2016 and 2017 will represent a taxpayer funded loan of \$29.2 million over three years.

Conclusion

This concludes our overview of 2013, a year marked by challenges as well as major achievements. Our teams once again surpassed themselves by realizing a number of major projects flowing from our various action plans—projects that were achieved despite unexpected budgetary constraints. After a period during which key indicators remained stagnant, data collected to date for 2014 are promising and growth is once again in the forecast. We are currently working on implementing commitments flowing from our priorities for 2014-2017, which were subject to a rigorous prioritization process by our Administration.

Our major urban projects, such as the Gare Bois-Franc sector, the Éco-campus Hubert-Reeves, and the Des Sources nature park, as well as the sports complex and the western aerospace hub, will support our demographic growth and stimulate our economy. These projects will once again confirm that Saint-Laurent is a leader and destination of choice within the Greater Montréal region.

And residents, who are at the heart of the Borough's orientations, will remain the Borough's partners and their well-being will continue to be its main priority.

I would like to thank you for your attention, and I invite you to contact us for more information about any of the topics covered in this document.

