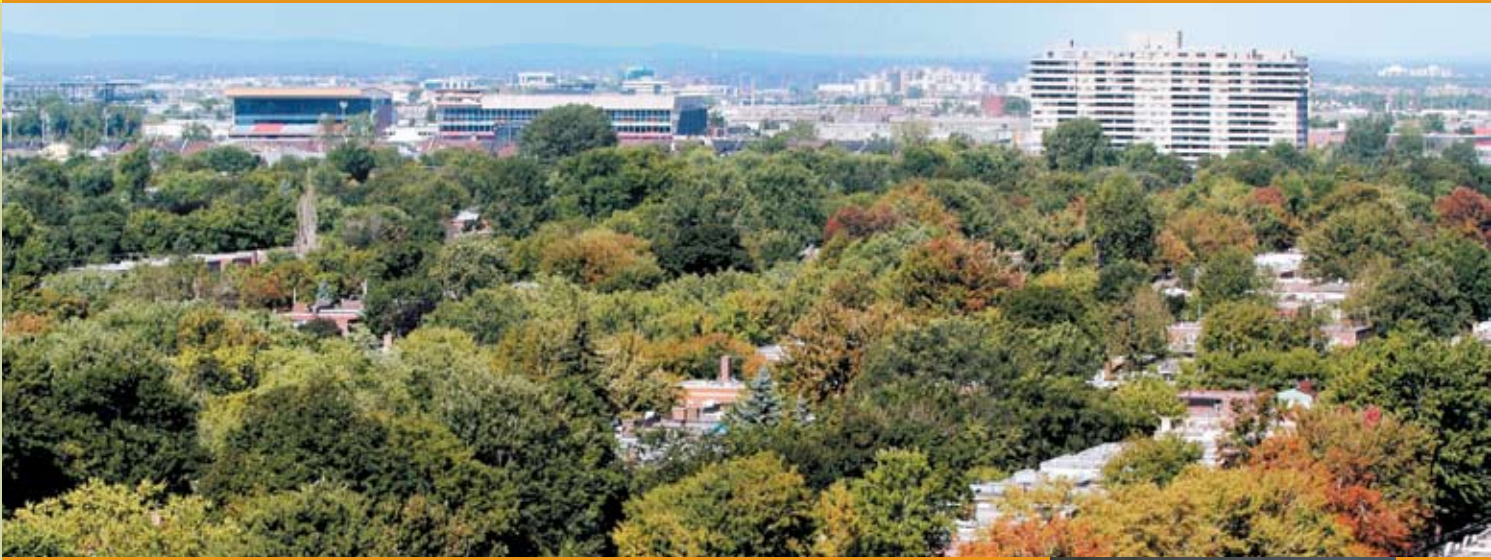


Mayor's Report

on the Financial Situation – August 2008


CÔTE-DES-NEIGES—NOTRE-DAME-DE-GRÂCE BOROUGH





MESSAGE FROM the Borough Mayor



- 
- **Family Action Plan**
 - **Adoption of a Green Plan**
 - **\$3,250,000** in 2007 to support organizations active in the borough
 - **\$1.5 M** to upgrade six borough parks
 - **Installation of the green roof**
 - **Several million dollars invested in street repairs**

Dear fellow residents,

I am very proud to present this annual report on the borough's financial situation. This is always a good opportunity to sum up everything we have done in the past year to maintain and improve our quality of life. It also allows us to clearly demonstrate our administration's commitment to carefully managing public funds. I am especially pleased with our results in 2007.

Our borough has the largest population of all city of Montréal boroughs, and our residents' needs are constantly changing. Co-operation between residents, groups, employees and elected officials is thus essential to coming up with a vision of our borough's development. That is what we accomplished in 2007, as we joined forces to plan a number of projects that have and will continue to allow us to improve our quality of life. We are convinced that this common vision of where we should be headed is our greatest achievement, because it allows us to face the future with confidence.

Together, in 2007 we came up with a Family Action Plan built around four major themes: housing and the living environment; culture, sports, recreation and social development; public security; and traffic and transportation. This plan will have considerable impact in many areas over the coming years.

Similarly, we intend to work together in 2008 to draft guidelines for the borough in the areas of culture, sports and recreation and social development.

This desire to join forces is also reflected in our financial support for organizations active in the borough. No fewer than 50 organizations received a total of \$3,250,000 in 2007 to allow them to offer a wide range of services for borough residents.

Our commitment to investing in our borough can be seen in other areas as well:

- Our libraries' hours were extended to 53 hours a week to make them more accessible to local residents. Extending their hours called for an investment of \$235,000.
- The thousands of families in the borough now enjoy better quality of life thanks to the upgrading of six borough parks – a \$1.5 million investment.
- The borough also became greener in 2007, with the planting of 400 new trees and the installation of the green roof on the Côte-des-Neiges Maison de la culture.
- With the introduction of the 311 service, our fellow citizens can now obtain all the information they need on the different services offered by the borough by calling a single number.

The borough's elected officials worked closely with local residents to ensure that a number of major projects will see the light in 2008, aimed at providing even better services for our fellow citizens.

The Benny Sports and Community Complex will be built, to offer our families better recreation services. The complex calls for an investment of \$15 million.

In addition, during the Rendez-vous novembre 2007 Montréal métropole culturelle, the central city made the construction of a public library in our borough a priority. We can expect further developments in this regard in 2008.

Chemin de la Côte-des-Neiges has been almost entirely redesigned to improve safety for our families. A total of 19 intersections have been rebuilt to make them better suited to pedestrians on this very busy artery. As well, there is the major work done on Queen-Mary and Sherbrooke and the start on work to upgrade Victoria and further enhance this cosmopolitan street so popular with local residents. Once complete, several million dollars will have been invested in all these street repairs intended to improve the quality of life in our neighbourhoods.

The borough Cycling Plan announced in June 2008 calls for the creation of several bike path sections in conjunction with the central city's transportation plan. These initiatives clearly tie in with our commitment to becoming an environmentally responsible borough.

In addition, we worked together to draft and adopt a Green Plan that will also allow us to be recognized as an environmentally responsible borough. The Green Plan sets seven sustainable development goals that will lead to 49 concrete actions.

In the area of housing, we are continuing to promote the construction of social housing and access to home ownership. Two projects funded under the Accès Condos program were built over the past year: Trilogis Monkland, on the Benny Farm site, and Côté Ouest, in the Namur—Jean-Talon area – a sector that is bound to see major development in coming years. We also intend to promote the construction of social and affordable housing in the Upper Lachine area, where land will become available once the proposed redevelopment of the road network goes ahead.

Our efforts to develop a strong sense of belonging to the borough should also be acknowledged. The borough's financial support for the Food-Fest, Côte-des-Neiges en Fête, Montreal Italian Week and the Festival des arts urbains demonstrate our commitment to constantly improving our quality of life.

Finally, we should point out that despite the extraordinary expenses resulting from last winter's heavy snowfall, in 2007 we managed to limit the negative impact on our finances, while investing extensively in improving our community facilities and enhancing everyone's well-being.

I want to thank each of the borough councillors for the work they have accomplished and, on behalf of the borough, to thank all our fellow citizens for their trust and support day after day in our tireless efforts to make our borough a great place to live.



Michael Applebaum

Borough Mayor
Côte-des-Neiges—Notre-Dame-de-Grâce



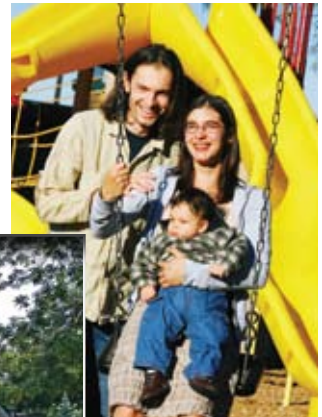
Mayor Michael Applebaum and the borough's elected councillors. Left to right: Saulie Zajdel, Councillor for the Darlington district, Marcel Tremblay, Executive Committee member, Councillor for the Notre-Dame-de-Grâce district, Francine Senécal, Vice-Chair of the Executive Committee, Councillor for the Côte-des-Neiges district, Marvin Rotrand, Vice-President of the STM, Councillor for the Snowdon district, and Warren Allmand, Vice-Chair, City Council and Councillor for the Loyola district.

Main achievements in 2007: investing for local citizens!

Investing in quality of life

Over \$1.5 million was invested in 2007 in six borough parks, mainly to upgrade the children's playgrounds:

- Confederation;
- Dunkerque;
- De Sousa-Mendes;
- Rosemary Brown;
- Trenholme;
- Van Horne.



Investing in our citizens

- Fun and efficient new aquatic facilities;
- Greener and more colourful parks and paths;
- Modern and safe play areas for our families.



Investing in the environment

- Official opening of the first green roof on a city of Montréal building (Côte-des-Neiges Maison de la culture), a \$680,000 investment;
- 409 new trees planted in 2007 in borough streets and parks;
- 1,317 trees trimmed.



Investing in safety and cleanliness

- 3.9 km of sidewalks repaired;
- 1,659 tonnes of new asphalt laid;
- 379 tonnes of asphalt used to repair potholes;
- 43,062 tonnes of garbage picked up;
- 11,000 tonnes of bulky items picked up;
- 11,000 tonnes of abrasives spread.



Investing in culture

- Libraries now open 53 hours a week;
- 917,143 items loaned by the four libraries;
- 42,177 spectators and visitors at the two Maisons de la culture;
- 125 shows at the two Maisons de la culture;
- 10,632 spectators during special projects with elementary schools in the borough.

The Direction de la culture, des sports, des loisirs et du développement social supports 50 organizations that offer services to residents throughout the borough. This represents a total investment of \$3,250,000.



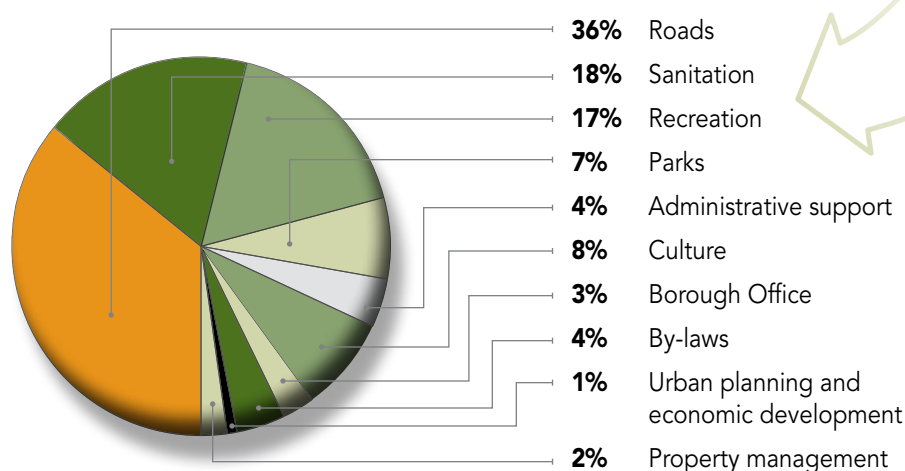
Leila et la baleine

Latest financial results (2007)

With budgeted expenditure of \$65,530,000 and budgeted local revenue of \$2,246,900, the Côte-des-Neiges—Notre-Dame-de-Grâce borough ended the year with a net management shortfall of \$13,000. This management shortfall is mainly attributable to the record snowfall of 400 cm during the winter of 2007.

Under the *Act respecting the remuneration of municipal officers*, this report must also include any additional remuneration to elected officers approved by the Borough Council. The Borough Council adopted a by-law providing additional remuneration of \$15,000 for the Borough Mayor (RCA07 17132). This additional remuneration is in accordance with the *Act respecting the remuneration of municipal officers*.

Breakdown of expenditure (2007)



Latest three-year capital expenditure program

The latest three-year capital expenditure program called for the following investments:

2007	\$6,209,000
2008	\$6,209,000
2009	\$6,209,000

The borough's capital expenditure for the 2007 year was on the order of \$6.8 M.

2007 projects:

- Upgrading the playgrounds in five parks (Rosemary Brown, Confederation, Trenholme, Dunkerque and De Sousa-Mendes);
- Repairing the paths and wiring in Van Horne Park;
- Upgrading the swimming pool in Kent Park;
- Installing water play structures in Mackenzie King Park;

- Replacing the Bill Durnan Arena roof with a more environmentally friendly white roof.
- Replacing the Trenholme Centre roof;
- Replacing the Manoir Notre-Dame-de-Grâce heating system;
- Introducing traffic calming measures in the Monkland area;
- The Road Repair Program, involving improvements to the local street and sidewalk network on 11 street sections.

Preliminary indications of financial results (2008)



Budgeted expenditure is estimated at \$67,368,500 and budgeted local revenue at \$2,312,700.

For the second straight year, we had a very difficult winter. This will negatively affect our financial results for 2008.

We had 306 cm of snowfall in the early part of 2008, compared with an average annual snowfall of 200 cm, considerably increasing the cost of our snow-clearing operations.

By tightly controlling our expenditure for the remainder of the year and possibly boosting our revenue, we hope to limit the impact of the expected shortfall.



In 2008, the priorities for the borough administration are:

- Cleanliness on public and private property;
- Moving forward with the proposed Benny Sports and Community Complex;
- Implementing the *Green Plan*;
- Implementing the *Family Action Plan*;
- Preparing plans for a new library in Notre-Dame-de-Grâce;
- Strategic planning for the residential development in the Namur—Jean-Talon sector;
- Implementing traffic-calming measures in Côte-des-Neiges, especially in view of the many institutions in that area;
- Developing a local bike path network.



General forecast for the 2009 budget and the next three-year capital expenditure program

The general forecast for 2009 is for budgeted expenditure and budgeted revenue that remain to be determined by the city of Montréal. The 2009-2011 three-year capital expenditure program calls for total investment of \$18,627,000, spread out over the three years as follows:

2009	\$6,209,000
2010	\$6,209,000
2011	\$6,209,000

List of contracts of \$25,000 or more

The list of contracts, including contracts of over \$2,000 awarded to a given contractor that add up to \$25,000 or more over the period from June 1, 2007 to May 31, 2008, has been officially submitted to the Borough Council, and is available on the borough Website: ville.montreal.qc.ca/cdn-ndg.