

# MAYOR'S SPEECH ON THE 2016 BUDGET

The Ville de Montréal general guidelines for the preparation of the 2016 budget entails several issues. Locally, the Borough Mayor and the Borough Council Members intend to limit the increase of the general expenses to 2%, to pursue the reduction of the use of budget surplus to balance the budget, to continue the implementation of the five-year workforce plan, but most importantly, to continue enhancing services to citizens of Pierrefonds-Roxboro. To that effect, the Mayor and Borough Council Members remain committed to a balanced budget, thus having a minimal impact on its residents' tax bill.

Expenditures for 2016 will be of \$33,201,800 compared to \$35,028,500 in 2015. The borough staff budget was decreased by \$1,826,600, mostly due to the centralisation of revenues related to waste management by the Ville de Montréal Environment Department. As for the revenues, they will remain virtually at the same level as in 2015, at \$1,320,300.

The second year of the boroughs' financial reform will increase the Pierrefonds-Roxboro's annual operating budget by \$766,700, including \$448,000 recurring expenditures, historically financed by the borough surplus. In addition, internal restrictions efforts were made and allowed us to reach our goal to reduce the appropriation of the surplus to \$245,000 and therefore enabled us to reduce by 0.5% the borough tax compared to 2015. The balanced budget strategy will lead us to a slight tax increase of 1.5% for the Pierrefonds-Roxboro

residents. The average increase will be of \$4.55 for the residents and will allow the borough to continue providing high-quality neighbourhood services. Therefore, the 2016 borough tax will be of \$230, compared to \$226 in 2015.

I am pleased to submit a budget that shows the willingness of the Mayor and Borough Council Members to assure a responsible management of public funds and municipal resources. The borough of Pierrefonds-Roxboro is in an excellent financial position allowing us to continue working together to contribute to the harmonious development of our Borough.



**Dimitrios (Jim) Beis**

Borough Mayor

Member of the Executive Committee, responsible for procurement, sports and leisure, and communities of diverse origins

Presented on October 5, 2015



Pierrefonds  
Roxboro

**Montréal** 

*Grandeur nature* 