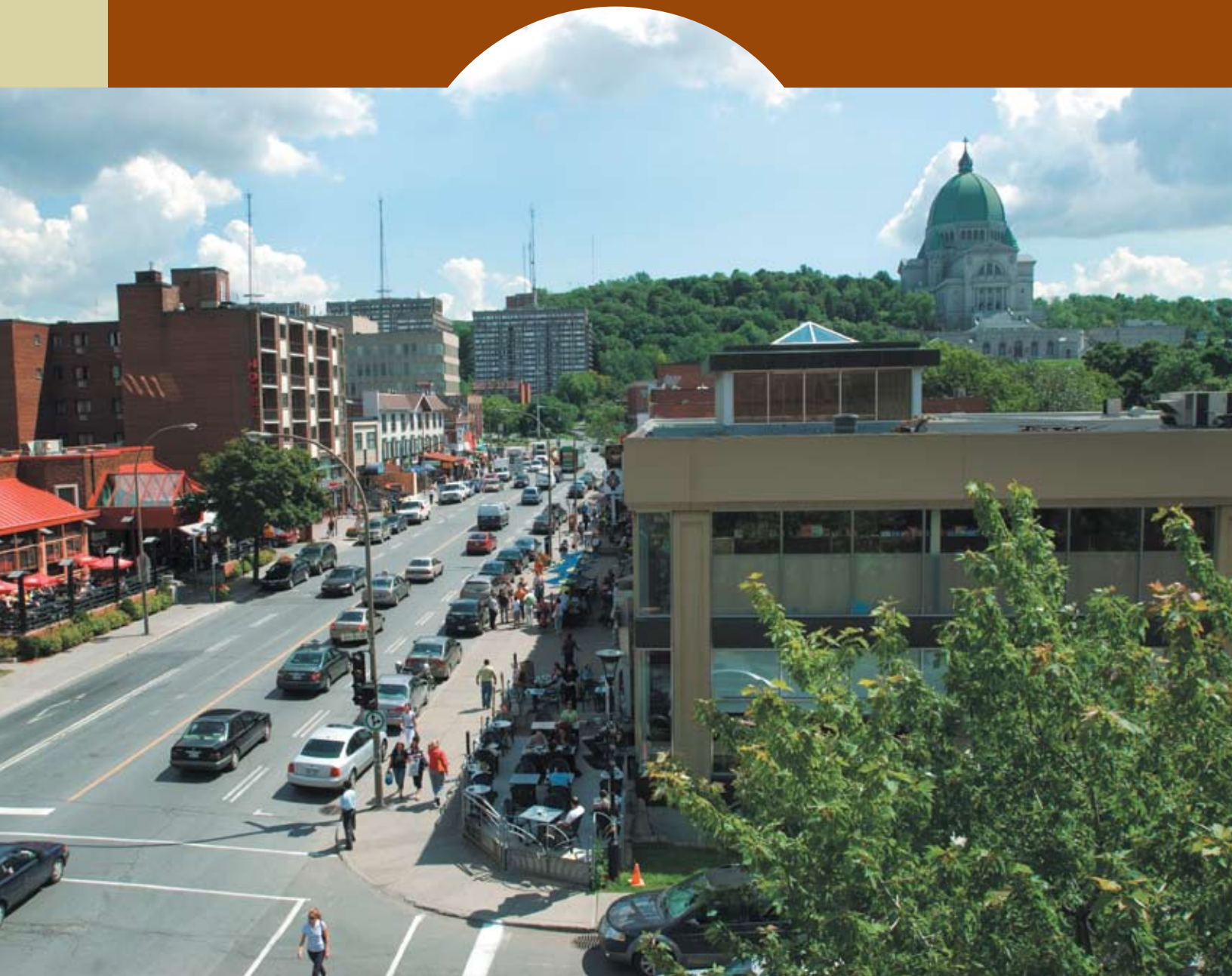


# Mayor's Report on the Financial Situation – August 2009

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





## MESSAGE OF THE BOROUGH MAYOR

and Member of the Executive Committee  
of the City of Montréal



### 2008 HIGHLIGHTS

- Adoption of a bicycle plan
- Adoption of a plan for the revitalization of Victoria Street
- Contribution of more than \$3 million in support of socio-community organizations
- Announcement of an agreement between the provincial government and the City of Montréal for the construction of the Benny Sports and Community Complex
- Tabling of a plan for the requalification of the Namur-Jean-Talon sector
- Concrete actions with regards to the Borough's Green Plan

*My fellow citizens,*

*The presentation of the annual report on the borough's financial situation constitutes a preferred means for us, your elected municipal officials, to share with the residents of Côte-des-Neiges—Notre-Dame-de-Grâce the positive spinoffs of our investments and our sound management of municipal finances, despite an often difficult economic climate. In fact, our \$774,300 surplus attests most eloquently to our excellent financial health.*

*We work daily to improve the wellbeing of our residents with projects, policies and judicious investments in improvements to the quality of life in our borough. The achievements of the past year have responded most effectively to the needs of each of our citizens, including the young and the not-so-young, as well as men and women of every origin.*

*It goes without saying that, as the City of Montréal's most heavily populated borough, our needs are also many and diverse. Every year, our challenge is to satisfy all of our citizens and meet their needs. Thanks to a team of dedicated municipal employees along with a united team of elected officials committed to serving our residents, we have successfully met our objective.*

*In fact, 2008 was an important year for our borough as we innovated in a number of areas, notably in restoring our road infrastructures within the framework of sustainable development. In addition to two kilometres of local streets and three kilometres of sidewalks, which were restored, several sections of our traffic arteries were corrected. In addition, we carried out rehabilitation work on our waterworks system and sports facilities as well as beautification work on our parks and green spaces. Obviously, we have much to be proud of!*

*For our families, we renewed and improved our services in the areas of sports and recreation. Four playgrounds were revamped in the Loyola, Kent, Roméo-Charrette and Jean-Brillant parks, and the petanque field at Jean-Brillant Park underwent renovations. And let's not forget the complete reconstruction of trails at Mackenzie-King Park and the renovation of the Kent pool and the chalet at Van Horne Park.*

*These major investments meet the needs of our families while enhancing the services we offer residents and non-residents. Today, our borough has become, more than ever, a pleasant environment for families and an ideal place for raising children. They and their friends can enjoy, close to home, playgrounds, parks and other facilities of high quality.*

*Our environment is also a source of ongoing concern to us. Further to this, we have worked hard to embellish our streets and sidewalks, becoming an example of a green, eco-responsible borough. In addition, the borough distributed more than 50,000 flowers free of charge while the Côte-des-Neiges Library offered its subscribers ecological bags to cut down on the use of environmentally harmful plastic bags. The Côte-des-Neiges—Notre-Dame-de-Grâce Green Plan, which was developed with you following public hearings, will be a model for all other boroughs. In fact, many of the 49 measures contained in this Green Plan have already been implemented.*

*Still within the framework of public hearings, the Forum we held on the future of our borough's sports and cultural facilities brought together more than 250 persons. Democracy has traditionally held an important place in our administration.*



*The solidarity and collaboration we have developed with socio-community organizations also explain the success we have enjoyed over the past year. These close ties with the administration, organizations and citizens are vital to the establishment of a clear vision of our borough's development. Our concern with planning in concert with all partners has given rise to new ideas and accelerated the implementation of some projects. During the past year, more than three million dollars were allocated to the support of these community organizations.*

*With the development of major projects planned in our borough, the coming years augur well for economic activity and municipal services. Indeed, significant projects such as the Benny Sports and Community Complex, the McGill University Health Centre (MUHC), the new library planned in Notre-Dame-de-Grâce and the revitalization of the Namur-Jean-Talon area, to name but a few, will enable us to remain vital, active and attuned to our citizens.*

*Day after day, when I encounter you either on the street, at neighbourhood activities or meetings of the Borough Council, you share with me your pride in living in Côte-des-Neiges—Notre-Dame-de-Grâce.*

*This tells me that our efforts are bearing fruit and that, together, we have been able to create a neighbourhood that reflects who we are, a place where we are at home, that effectively meets our expectations and offers us a quality of life that is particularly noteworthy.*

*Thank you for your contribution to the development of Côte-des-Neiges—Notre-Dame-de-Grâce!*

*I would like to take this opportunity as well to thank my colleagues on the Borough Council for their accessibility and their tireless and unrelenting work to offer quality services.*

*I would also like to invite you to take note of the following report and to continue sharing with us your concerns, ideas and opinions, as these help shape an active borough where life is good!*

**Michael Applebaum**

Côte-des-Neiges—Notre-Dame-de-Grâce  
Borough Mayor  
Member of the Executive Committee  
of the City of Montréal



The Borough Mayor and member of the City of Montréal's Executive Committee, Michael Applebaum, surrounded by the borough councillors. From left to right: Saulie Zajdel, Councillor for the district of Darlington, Marcel Tremblay, member of the Executive Committee and Councillor for the district of Notre-Dame-de-Grâce, Francine Sénécal, Councillor for the district of Côte-des-Neiges, Marvin Rotrand, Vice-President of the STM, Councillor for the district of Snowdon, and Warren Allmand, Vice-President of the City Council and Councillor for the district of Loyola.

## Key achievements of 2008: A dynamic borough!

### Always more for quality of life

- Start of renovation work at Jean-Brillant Park
- Pursuit of renovation work at Kent Park, notably the redevelopment of the tennis and basketball courts, and the renovation of the swimmers' pavilion
- Installation of water games in various Notre-Dame-de-Grâce parks
- Redevelopment of trails at Mackenzie-King and Van Horne parks.



### Always more for our citizens

- Inauguration of the Kent pool with the Splish-Splash event
- Major road repair work, notably on a large section of Côte-des-Neiges Road, Queen-Mary Road, and Jean-Talon Street.



## Always more for the environment

- Addition of non-polluting vehicles, including a ZENN car, to the borough's automotive fleet
- Purchase of electric bicycles for some of our municipal employees' travels
- Distribution of 50,000 flowers to borough residents
- Purchase and use of two new and less polluting abrasive spreaders
- \$2,000 grant to SOCENV for the establishment of a composting program for the institutional sector
- Participation in the C-Vert project
- Improvement of the Ridgewood city block.



## Always more for culture

- Memorandum of understanding on the relocation of the Fraser-Hickson Library project
- Active participation in the *Hip Hop you don't stop* Festival
- First edition of the Italian celebration in the Saint-Raymond neighbourhood
- Launch of the project for the implementation of a public library in Notre-Dame-de-Grâce
- 25<sup>th</sup> anniversary celebration of the *Côte-des-Neiges Maison de la culture*.

The Culture, Sports, Recreation and Social Development Department held a Forum on the future of the borough's sports and cultural facilities. This event brought together 250 persons.

## Always more for safety

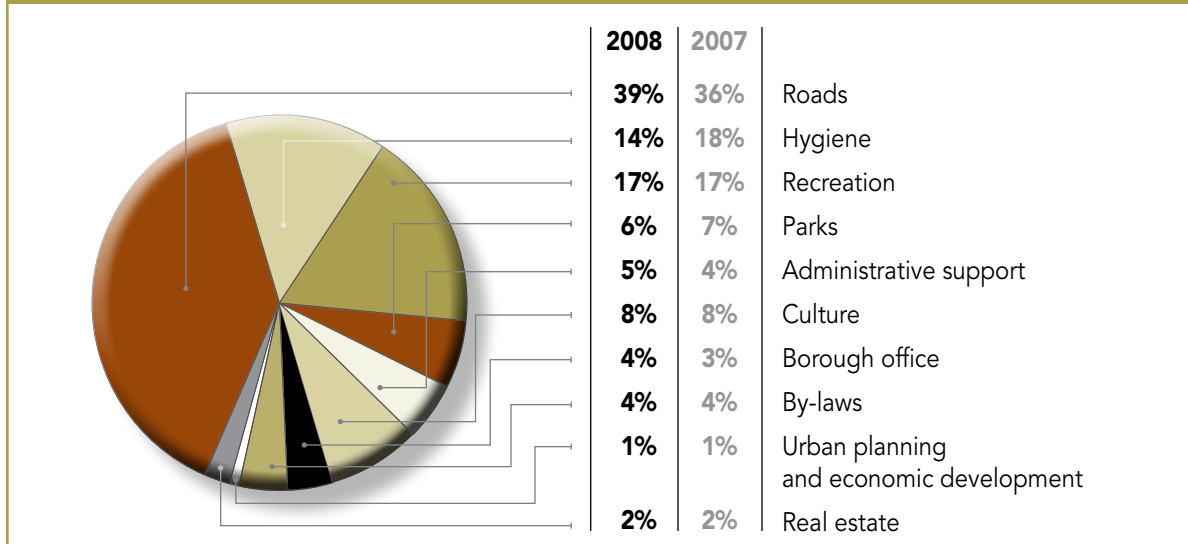
- Restoration of almost two kilometres of streets and three kilometres of sidewalks
- Development of a network of bicycle paths
- Road traffic safety campaign
- Widening of sidewalks on Monkland Avenue
- Installation of bollards on local borough streets
- Tabling of the Traffic Commission's report.

## Latest financial results (2008)

With expenditures of **\$67,368,500** and local income of **\$2,312,700**, the Côte-des-Neiges—Notre-Dame-de-Grâce Borough posted a net management surplus of **\$774,300**.

This management surplus is primarily due to employer fees, which were less than budgeted as well as borough income, which exceeded the budget, mainly income arising from construction permits and building modifications.

### Comparison of 2007 and 2008 breakdown of expenditures



## Last triennial capital investment program (TCIP)

The last triennial capital investment program called for the following investments:

<b>2008</b>	<b>\$6,209,000</b>
<b>2009</b>	<b>\$6,209,000</b>
<b>2010</b>	<b>\$6,209,000</b>

In 2008, the borough had capital expenditures in the order of \$6.8 M. The \$591,000 difference results from previous TCIPs.

### Projects carried out in 2008:

- Redevelopment of playgrounds in four parks: Loyola, Kent, Roméo-Charette and Jean-Brillant
- Restoration of the petanque field at Jean-Brillant Park
- Reconstruction of the trail at Mackenzie-King Park
- Renovations to the Kent chalet and pool
- Repairs to the chalet roof at Van Horne Park
- Purchase of park benches, trashcans and tables
- The road repair program allowed us to improve pavement and sidewalks on eight street sections
- Replacement of eleven vehicles within the framework of the renewal of the fleet of vehicles.

## Preliminary indications of financial results (2009)

The expenditures budget is evaluated at \$68,221,500 and the local revenues budget at \$2,419,500.

To counter the effects of the economic crisis, the City was required to adopt a financial recovery plan. The borough's share of this plan set a financial objective of \$1,352,254. In order to meet this budgetary contribution, the borough did not fill vacant positions, reduced budgets for overtime, professional fees and other budgetary items. In spite of this, we will strive to meet this modified budget while maintaining the quality of our proximity services.

### In 2009, the main challenges facing the borough's management are:

- Neatness, in both the public and private sectors
- The construction of the Benny Sports and Community Complex
- The implementation of the Green Plan
- The implementation of the Family Action Plan
- The development of a project for a new library in Notre-Dame-de-Grâce
- Strategic planning of a residential development in the Namur-Jean-Talon sector
- The implementation of traffic calming measures in the borough
- The implementation of a local network of bicycle paths.



## General orientations of the 2010 budget and the next triennial capital investments plan

The general orientations for 2010 call for a budget of expenditures and income to be determined by the City of Montréal, The TCIP (2010-2012), meanwhile, calls for a total investment of \$18,627,000 over a three-year period, broken down as follows:

2010	\$6,209,000
2011	\$6,209,000
2012	\$6,209,000

## List of contracts of \$25,000 and over

The list of contracts, including contracts of more than \$2,000 concluded with a same supplier and totalling \$25,000 or more during the period from June 1<sup>st</sup>, 2008 to May 31, 2009 was officially tabled and can be consulted on the City of Montréal's website at [ville.montreal.qc.ca/cdn-ndg](http://ville.montreal.qc.ca/cdn-ndg).