



*Montréal Moving Forward*

# 2005 ANNUAL REPORT



Prepared by the Direction  
de la comptabilité et du  
contrôle financier of the  
Service des finances

# MESSAGE FROM THE MAYOR AND THE CHAIRMAN OF THE EXECUTIVE COMMITTEE

Fellow Montrealers,

Montréal enjoys an economic vitality and an incomparable quality of life that are the envy of North America's large metropolises. It is a city open to the world that is proud of its assets and that knows how to tap into the vitality of its citizens. Our City administration contributes to this vitality each and every day by assuming the leadership required to deliver services that directly impact the quality of life enjoyed by citizens. It is our responsibility to continue to provide this leadership, to build on our achievements, and to make the most of our city's resources to continue to move forward.

In 2005, Montréal was home to a wealth of activities and events. In addition to hosting the World Aquatics Championships, Montréal was also named World Book Capital 2005/2006, an event that coincided with the long-awaited inauguration of the Grande bibliothèque du Québec in the heart of the City's Latin quarter.

The year also saw the City's administration take substantial action on a number of fronts. Where environmental matters are concerned, we adopted the first *Strategic Sustainable Development Plan*, the *Policy on the Protection and Enhancement of Natural Habitats*, and the *Tree Policy*. We also helped improve Montrealers' living environment by implementing the *Heritage Policy* and the *Cultural Development Policy*, and we adopted the *Montréal Charter of Rights and Responsibilities*, an indispensable tool for building a future based on the values of openness and solidarity. These rules provide a solid framework for the city in carrying out these projects starting in 2006.

Of course, there is still much to do, since we will face many challenges in 2006. For example, we have decided to make city cleanliness a major focal point and have created clean-up brigades for this very purpose. We will also focus on repairing our streets, since several stretches of road need major work immediately. We also plan to set up a 3-1-1 telephone service that will be available around the clock to meet the information needs of our citizens.

The fight against poverty and exclusion and the availability of social housing are crucial issues that will remain at the centre of our concerns. It is with these issues in mind that we have included, in our *Master Plan*, an objective of ensuring that 30% of the housing built in Montréal is affordable. Clearly, one of the main tools we will be using to achieve this objective is the *Strategy for including affordable housing in new residential projects* adopted last August.

Development of our public transit service will also be at the heart of the City's priorities, since this is a major issue from an ecological, economic, and social standpoint. We will also take the necessary steps to sign a satisfactory tax deal with the Québec government in 2006.

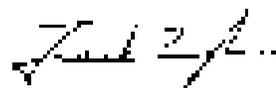
Finally, as a result of the strategic plan entitled **Imagining • Building Montréal 2025 • A World of Creativity and Opportunities**, Montréal now has an ambitious plan for the future. It is a plan in which everyone will play a role to ensure that, by 2025, the City ranks among the North American metropolises with the highest standard of living and the best quality of life. Throughout 2006, we will continue to devote the same energy and determination towards building our great city—a city in which we can all continue to take pride.

Mayor



Gérald Tremblay,

Chairman of the Executive Committee



Frank Zampino, FCA

## MESSAGE FROM THE DIRECTOR GENERAL AND THE TREASURER

Fellow residents,

In 2005, Ville de Montréal, which was created in 2002 with the 27 boroughs on the island of Montréal, had to prepare for the transition towards the new municipal organization that has been in effect since January 2006. This new governance model is now based on Montréal's responsibility, as a central city, to manage the shared services for all citizens on the island, that is, the agglomeration territory, which includes the 19 Montréal boroughs and the 15 newly reconstituted cities.

Ville de Montréal is an organization that is forever adapting and modernizing. In 2005, it continuously worked to meet the needs of Montrealers without neglecting current services. Our administration, which is devoted to the economic vitality of Montréal—the driving force behind the metropolitan region—and to the quality of life of citizens, provided invaluable support by creating a series of policies and strategies that are now in effect and to which many of our employees contributed. Some of the most noteworthy are the *Policy on the Protection and Enhancement of Natural Habitats*, the *First Strategic Sustainable Development Plan for Montréal*, the *Economic Development Strategy*, the *Heritage Policy*, the *Cultural Development Policy*, and the *Tree Policy*.

In 2006, these achievements will guide the orientations and objectives in our business plan. Providing quality and efficient services to Montrealers in a spirit of responsible management of public funds will serve as a backdrop to this plan.

To ensure that Montrealers enjoy an exceptional quality of life in their communities, we will focus our energy on major issues, such as repairing road infrastructure, adopting a strategic transportation plan, upgrading drinking water and sewage treatment plants, deploying clean-up brigades, and improving road, pedestrian, and water safety.

Finally, as part of our commitment to responsible management, we will continue working to develop new revenue streams and to forge new partnerships with other levels of government. We plan to work even harder in a number of areas, such as our equal access to employment program, in order to improve representation by the most under-represented groups in our organization. We will also put in place identification mechanisms and staffing measures to ensure succession planning in certain employment sectors.

To realize our ambitions and optimize our investments, we must manage by project and by program. By adopting such an approach, we will be able to track how projects are progressing, to measure the impacts right from the planning stage, to assess and control the related costs, and to measure performance.

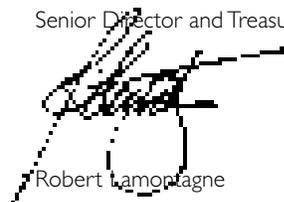
We must face the challenge of bringing about these many transformations together and with enthusiasm, while respecting the efforts of everyone, and never losing sight of our very purpose—which is to continuously deliver better service to all Montrealers.

Director General



Robert Abdallah

Senior Director and Treasurer, Service des finances



Robert Lamontagne

*Montréal Moving Forward*





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## THE FACE OF MONTRÉAL

6 : 7



Population<sup>1</sup> ..... **1,871,770**

Surface area ..... **500 km<sup>2</sup>**

Percentage of the Montréal Census Metropolitan Area (CMA) ..... **52.9 %**

Single-person households ..... **38 %**

Percentage of persons aged 20 to 44 ..... **39.5 %**



Immigrant population ..... **28 %**

Mother tongue languages ..... French: **54 %**  
 ..... English: **17 %**  
 ..... Other: **29 %**

University education (among people aged 20 and over) ..... **30.3 %**

Average household income ..... **\$49,429/year**  
 (year 2000)



Jobs<sup>2</sup> ..... **924,800**

Percentage of the Montréal economy to the Montréal Census Metropolitan Area (CMA)<sup>2</sup> ..... **75 %**

Value of building permits (2004)<sup>2</sup> ..... **\$2.5 billion**

Percentage of new housing units built on the island of Montréal (2004)<sup>2</sup> ..... **40 %**



At the time of preparing this report, the territory of Ville de Montréal underwent an organizational change.

Effective January 1, 2006, and further to the application of two acts, the *Act respecting the consultation of citizens with respect to the territorial reorganization of certain municipalities* and the *Act respecting the exercise of certain municipal powers in certain urban agglomerations*, Ville de Montréal now has 19 boroughs. Montréal Island as a whole comprises 16 municipalities; these municipalities constitute the Montréal agglomeration and are linked by the services that are shared among all island residents. Ville de Montréal is the central city and, in this capacity, carries out the agglomeration responsibilities, that is, it continues to provide the services and manage the equipment that are common to all citizens on island of Montréal.

Consequently, in 2006, the information in this report applies to the entire island of Montréal and should be interpreted as such.

<sup>1</sup> Source: Government of Québec, *Décret de population (1248-2005) for 2006*. The other data is taken from the *Profil socio-économique de Montréal, Ville de Montréal, September 2004*.

<sup>2</sup> Source: *Ville de Montréal Budget 2006*.





## A VISION, AN ACTION PLAN, AND RESPONSIBLE MANAGEMENT

Ville de Montréal's vision is to rank among North America's most vibrant and stimulating metropolises in terms of standard of living and quality of life.

### This vision is guided by the following:

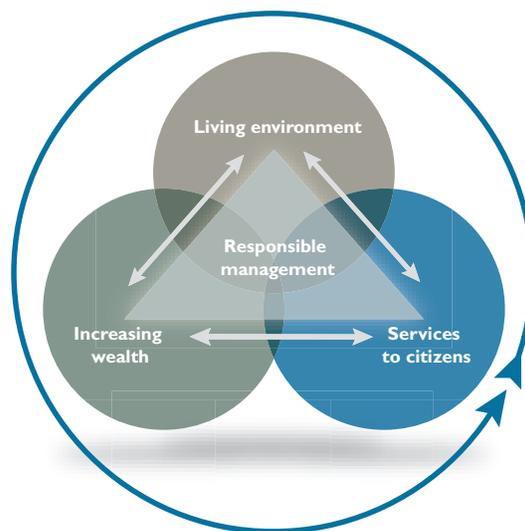
Emphasizing Montréal's role as a city of knowledge and creation

Accelerating economic development in a spirit of sustainable development

Strengthening the city's purpose as a safe, open, cosmopolitan, and democratic city

that is a great place to live

Since 2002, the City administration has relied on an action plan whose components are intertwined and build on each other to effectively meet this challenge.



Essentially, by providing the best municipal services, we improve the quality of life enjoyed by citizens. This makes our metropolis more attractive for investment, which, in turn, increases the city's wealth. All this is achieved amidst a responsible approach to managing public funds and one that seeks to diversify the City's revenue streams. To

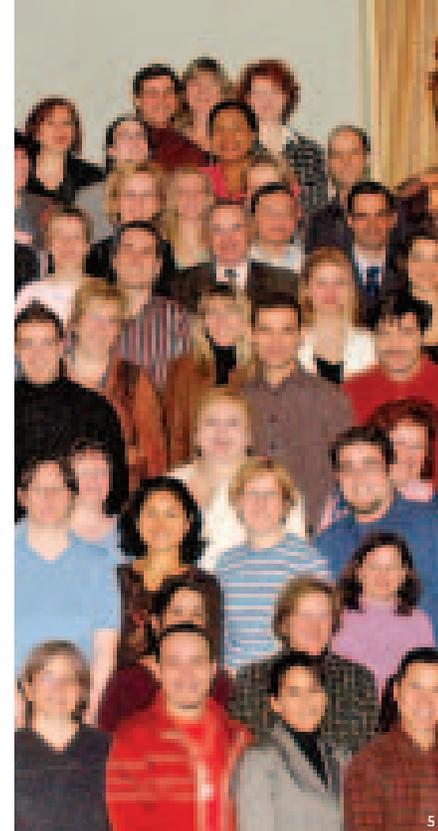
affirm this vision, in October 2005 the City administration unveiled **Imagining • Building Montréal 2025**, a document that highlights the milestones to this approach to developing the metropolis.



## ONE MISSION, MANY VALUES

*“ Commitment means not only to emerge oneself in an activity, a vision, a cause, a project, a relationship-or simply one's work-but the special fervour with which it is accomplished. ”*

*Translation of a quote by Jacques Languirand, host of Par quatre chemins, a show broadcast on Société Radio-Canada's main network.*



### **Our mission: To serve Montrealers**

In 2003, Ville de Montréal developed a clear and simple mission based on transparency to guide its action and help meet its objectives.

According to this mission, the City and its boroughs undertake to:

- provide citizens, organizations, businesses, and visitors with high-quality service at the lowest cost; and
- promote Montréal's unique character and contribute to its development.

In the past few years, priorities have been set, and we have taken action in line with the orientations set out in the adopted policies, plans, and strategies.

### **Our values: Integrity, loyalty and respect**

Every City employee plays a role in achieving the City's mission, and they all make a commitment to adhere to the organization's values:

#### **Integrity**

The honesty, candour, and principled nature of the City administration are what form the foundations of trust with the citizens of Montréal.

#### **Loyalty**

Our employees must carry out their duties in good faith and must defend the city's interests and reputation at all times.

#### **Respect**

Respect is a key value. Every person is responsible for creating a positive work environment. Everyone-be they colleagues, superiors, or citizens-is entitled to dignity and respect.

**In all its actions, the City makes sure to respect cultural diversity and open communication with citizens, while working to provide a positive environment and fair services.**



## ON THE WORLD STAGE

10 : 11

“When I see all the talent in Montréal, I get excited. I feel that this city has a great deal of character. It has a European flair and a North American way of doing things—a combination that is a great source of inspiration for me.”

Translation of a quote by Kent Nagano, Music Director of the Montréal Symphony Orchestra.  
Le Devoir, October 30, 2005.

## Our Achievements in 2005

### Montréal in 2005:

- 1,381 foreign firms<sup>1</sup>
- 61 international organizations and 106 international financial centres
- 289 conventions attended by more than 307,100 participants
- 525 hotels for approximately 3,840,000 overnight stays
- 13,992,000 visitors, who spent some \$2.8 billion<sup>1</sup>

On the world scene, Montréal is one of those metropolises that enjoys an exemplary reputation thanks to its political commitment, democratic values, and all-around vitality and energy. In 2005, the City's administration further enhanced this reputation.

### Momentous conferences

#### - 11<sup>th</sup> United Nations Climate Change Conference

From November 28 to December 9, Montréal hosted this major conference that brings together representatives of the 189 signatories to the Kyoto Accord. At the same time, the 4<sup>th</sup> Municipal Leaders Summit on Climate Change was held, presided over by the mayor of Montréal, Mr. Gérald Tremblay. This summit led to the adoption of a significant declaration by municipal leaders, who made a commitment to reduce greenhouse gases by 30% between now and 2020 and by 80% between now and 2050.



These major international forums also provided an opportunity for Montrealers to become even more aware of the importance of sustainable development and for the City to demonstrate more than ever before its leadership in this area.

#### - 8<sup>th</sup> World Metropolis Convention

To commemorate the 20<sup>th</sup> anniversary of the World Association of Major Metropolises, the 88 active members of this association met in Berlin. Montréal, the city where “Metropolis” was founded, was involved in various capacities. In addition to being re-elected Executive Vice-President for North America and Treasurer of the organization, Mayor Tremblay presented the results of the work on metropolitan governance produced by the commission that he chaired. The City also obtained the vice-chair duties of the water management commission. Finally, the International Institute for the Management of Major Metropolises, the Metropolis training centre, continues to operate in Montréal, providing Montréal firms and institutions with interesting opportunities to showcase their urban expertise.

<sup>1</sup> Metropolitan region, 2004 figures.



## A world showcase for cultural and sporting events

### - 11<sup>th</sup> FINA World Championships

From July 16<sup>th</sup> to 31<sup>st</sup>, fans of water sports were able to attend live world-class aquatic events at Jean-Drapeau Park in Montréal. Ville de Montréal played a key role in bringing the event to the city, notably by providing the financial guarantees that FINA needed, and Montréal regained its status as a great city in which to host elite sporting competitions. The Canadian Sports Tourism Alliance determined that the overall economic spinoffs for the city totalled approximately \$136.8 million and that the event helped support close to 1,490 jobs.

### - Montréal, the “World Book Capital”

UNESCO named Montréal as the “World Book Capital” for one year, an honour previously bestowed on the cities of Madrid, Alexandria, New Delhi, and Antwerp.

To celebrate, special activities were held on a daily basis in the boroughs in partnership with parties from the



book, culture, and education sectors. The event brought many of these stakeholders together, creating a dynamic that should continue in the years to come through cultural policies and the plan for libraries.

## Friendship and partnership

### - Montréal and Shanghai:

#### A special relationship

The 20<sup>th</sup> anniversary of the twinning of the cities of Montréal and Shanghai was commemorated in April with a visit by the mayor of this large Chinese city, Mr. Han Zheng.

### - Exchange program between Liège, Bordeaux and Montréal

For the second year in a row, Montréal welcomed representatives from Liège and Bordeaux in the Villeray–Saint-Michel–Parc-Extension borough to examine the social problems and insecurity caused by drug addiction and prostitution in public places and to try to find a solution to these issues.

## Montréal in 2005:

- 75,508 tourism jobs created
- 205,000 flights to Montréal-Trudeau airport for a total of 9,400,000 travellers
- 24.3 million tonnes of goods coming through the Port of Montréal

Continued



## ON THE WORLD STAGE (CONTINUED)

12 : 13



## Other Achievements in 2005

### Montréal: A city of festivals

- The Montréal International Jazz Festival: 1.9 million festival goers and spinoffs of \$100 million
- The Just For Laughs Festival: 1.7 million festival goers and spinoffs of \$100 million
- Francolies de Montréal: 814,000 festival goers and spinoffs of \$36 million
- F1 Grand Prix of Canada: 317,000 racing fans, \$75 million spent by tourists
- Internationaux de tennis du Canada: 166,000 spectators and 400 million television viewers around the world
- Other festivals, such as Vues d'Afrique and the Montréal Festival of Lights

### - Police contingent sent to Haiti

On October 4, Ville de Montréal sent 20 police officers to Haiti on a nine-month mission. This contingent, the 16<sup>th</sup> in 10 years, took part in the U.N. mission to stabilize this country. The City also took part in the Canadian police mission in Jordan.

### Montréal welcomed four new international organizations in 2005

The International Council of Societies of Industrial Design (ICSID) and the International Council of Graphic Design Associations (ICOGRADA) are two organizations that confirm Montréal's status as a world leader in contemporary design. The Cospas-Sarsat program makes it possible to rescue individuals in distress thanks to a satellite system that picks up radio signals anywhere on earth. The Human Proteome Organisation (HUPO) is an international organization that coordinates leading-edge research on the human genome.

- On August 30, Montréal ratified the Local Government Declaration for Millennium Development Goals. On September 8, Mayor Gérald Tremblay met with U.N. Secretary General, Kofi Annan, for this purpose together with a delegation from this organization.
- Montréal's mayor spoke at the Conference of Mayors for Peace held in New York on May 2 and 3, in honour of the seventh review conference of the nuclear non-proliferation treaty.
- The International Association of Francophone Mayors elected the mayor of Montréal as its Vice-Chair at a meeting held in Antananarivo, Madagascar, from November 25 to 27.
- On September 21, Montréal recognized the International Day of Peace and of a Global Ceasefire for the first time.



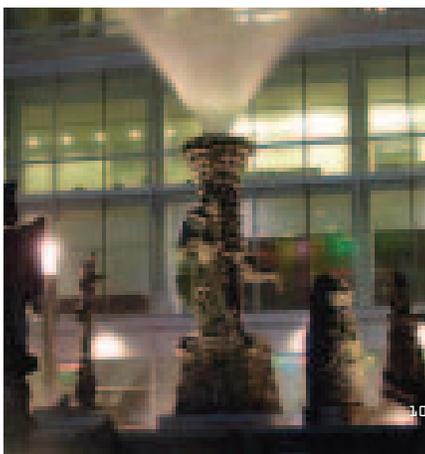
## Coming in 2006

- From April 23<sup>rd</sup> to 26<sup>th</sup>, Montréal will host the symposium of the International Association of Francophone Mayors: Cities, Knowledge and Local Development.
- From May 7<sup>th</sup> to 10<sup>th</sup>, members of the *Government Finance Officers Association (GFOA)* will meet in Montréal.
- From July 29<sup>th</sup> to August 5<sup>th</sup>, Montréal will host the World Outgames, which will be preceded by the largest international conference held to date on the human rights of gays, lesbians, bisexuals and transgendered individuals (LGBT).

### Awards and Distinctions

The *Project Management Institute* voted Ville de Montréal and the *Société du Quartier international de Montréal* as the “best project managers in the world in 2005” for the exceptional execution of the project to develop the city's international quarter.

Ville de Montréal was honoured by the *Association nationale du gouvernement électronique* for having assisted the city of Hanoi in implementing a property information system.





## CITIZENS: AT THE HEART OF WHAT WE DO

14 : 15

*“ I sincerely believe that we become what we give. I have always wanted to help my community and my job lets me do this on a full-time basis! ”*

*Translation of a quote by Louise Richard, Community Development Consultant, Sud-Ouest borough.*



## Our Achievements in 2005

### Montréal in 2005:

- 27 boroughs
- 37 points of service providing information to borough residents
- 12 cultural centres and some 15 other locations used by boroughs for cultural activities, as well as many public libraries, churches, community halls, and art galleries
- 55 libraries welcome 6 million visitors and 700,000 members who borrow 12 million books each year

### Online services

The City's Internet portal was developed even further in 2005. Citizens can now access this portal, named e-Cité, to accomplish a variety of tasks-to obtain information such as towing and household waste collection information, to download forms and publications, to pay fines, or even to schedule a hearing before the municipal court-24 hours a day, 7 days a week.

### Boroughs that listen to citizens

The mission of Montréal's boroughs is to provide quality service that is tailored to an ever-changing environment. Their budget increased 6.6% compared to 2004 so as to better meet the needs of citizens.

More than 50% of the investments planned and made by Montréal's boroughs and corporate departments relate to road and water infrastructures, and in 2005, they amounted to more than \$311 million. Among other things, \$45 million of the \$90 million in investments earmarked for various work related to water

infrastructures, sewer pipes and waterworks were made by the boroughs.

Other major investments are made in the areas of culture, sports and leisure activities. Some boroughs have developed services for elderly citizens, who make up an ever-growing portion of the population. Others have developed services geared towards young people to stress prevention. Saint-Léonard and Villeray-Saint-Michel-Parc-Extension are two such boroughs. The following are some of the significant investments made by the boroughs in 2005:

- A new community center and library in the Côte-des-Neiges-Notre-Dame-de-Grâce borough: \$10.8 million
- The Outremont community centre: \$6.1 million
- Renovation and expansion to the indoor swimming pool in the Saint-Léonard borough: \$5.8 million
- Support for developing the land along the Lachine Canal, re-development of old parks, and protection of sports buildings in the Sud-Ouest borough: \$4.7 million



## Priorities for 2006

- Form a clean-up brigade (investment of \$10 million).
- Invest \$1 million to prepare for the implementation of a 3-1-1 telephone service, which will serve to provide municipal information 24 hours a day-every day of the year.

- Invest \$3.0 million into developing new services for the City's Internet portal, e-Cité, including:

- information on recreational activities and reservations
- subsidy and permit applications
- positions available with in the City
- virtual exhibitions of municipal archives

- Development of parks as part of the Angus project in the Rosemont-La Petite-Patrie borough: \$2.6 million
- Development of Parc des bénévoles in the Kirkland borough: \$1.9 million
- Enhancement of the river banks in the Verdun borough: \$1.6 million
- Redevelopment of old parks in the Ville-Marie borough: \$1.5 million
- Program to redevelop old parks in the LaSalle borough: \$1.1 million

Improvements were also made in other sectors, such as:

- Management of Westmount's electrical grid: \$1.3 million
- Erection of sound barriers along Highway 20 in Lachine: \$1.4 million

### Cleanliness above all else

Montréal is expanding its program to remove graffiti from all private property. It has also added a prevention and education program called *Y a-t-il quelqu'un au bout du mur?* Clean-up campaigns were held in a number of boroughs, and there was a spring clean-up campaign along the metropolises' arteries and streets, as is done each year. The City also organized a clean-up of alleyways with citizens.



- Redevelop the premises of the municipal court points of service in the Outremont and Saint-Laurent boroughs.



## WATER, ROADS, AND TRANSPORTATION: BUILDING THE FUTURE

16 : 17

*For the benefit of both present and future generations, the City provides sound management of water, rehabilitates road infrastructures, and encourages the use of public transit as well as physically active means of transport.*



## Our Achievements in 2005

### Montréal in 2005:

- More than 5,600 kilometres of highway, arteries, collector roads, and local streets and 17 bridges and 1 bridge-tunnel leading to surrounding shores
- Some 600,000 trips made on the road network between 6 a.m. and 9 a.m.
- 360 million trips made using the public transit system on the island of Montréal
- 5,200 kilometres of aqueducts and more than 2,850 kilometres of sanitary pipes and pipes that collect rainwater

### Progress of water work

In line with the commitment it made in 2003, Ville de Montréal pressed ahead with its strategic plan to modernize the City's aqueducts and sewers as well as its water management approach, a massive undertaking valued at \$10 billion over 20 years. To finance the project, the City relies on a special water fund that will enable it, in the end, to finance the work. In 2005, \$43 million was collected for the purpose of this fund.

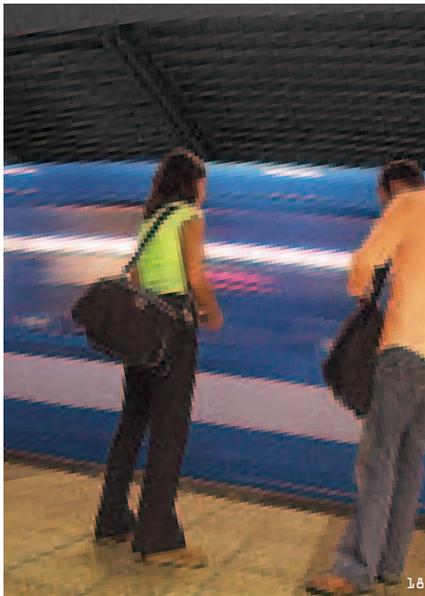
During the year, the City awarded a contract under which a plan would be created to identify all the interventions required in the aqueduct and sewer network project. In no way did this initiative slow the completion of several projects in various areas of the metropolis, where roads and arteries were opened up so that pipes could be reworked and replaced.

### Safer, more efficient-and greener-roads

The municipal road network on the island of Montréal has deteriorated substantially over the years, the reasons for which are numerous: the aging of the network, the many excavations required for repairs, more intense traffic flow, heavier loads in vehicles, harsh winter conditions, and a history of chronic underfinancing. Since 2002, the City has raised road repair investment by 40.2%, and in 2005, it teamed up with the boroughs and fifty-some partners to develop a transportation plan worthy of a modern metropolis. At a public consultation process, the City invited citizens to review *Portrait and diagnostic*, a document that lays the groundwork for the future transportation plan.



17



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## Priorities for 2006

- Create a fund that will be used to intensify road improvement work and invest \$125 million towards restoring arteries and local streets and to filling pot-holes.
- Adopt a charter for pedestrians.
- Submit the Montréal transportation plan.
- Help to develop the Priority Bus Network on Saint-Michel, Rosemont, and Louis-H.-Lafontaine boulevards and on Beaubien and Notre-Dame streets.
- Speed up the direction being taken in public transit by intensifying our efforts in several projects, including:
  - the train from the East
  - the reserved lane on Pie-XI Boulevard
  - the Du Parc tramway
- Implement a program that measures the water consumption of industries, businesses, and institutions.



On a daily basis, the City started or continued work at several road repair sites established to maintain or rehabilitate the city streets and arteries. It began work to make the frequently-travelled Notre-Dame Street safe, as it will be undergoing a major reconfiguration in the years to come. In addition, it began to rebuild the Parc-des-Pins interchange so that traffic flows one-way, which is more beneficial to walkers, cyclists, and drivers alike. It is also more suitable to the historical environment and heritage of Mount Royal.

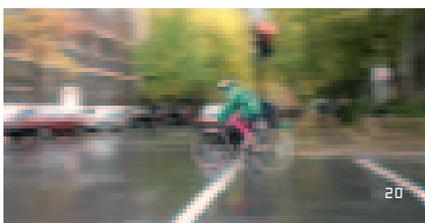
Furthermore, work is anticipated for the Dorval interchange. The interchange will be reconfigured to allow for better traffic flow around the Montréal-Pierre Elliott Trudeau International Airport and will provide the preparatory work for the planned rail shuttle.

To encourage the use of public transit and other "clean" modes of transport, the City increased its contribution to the Société de transport de Montréal (STM) by \$7 million. The total contribution to the STM and the

Agence métropolitaine de transport (AMT) was \$305 million for the year. The City also launched *À vélo au centre-ville*, a program that calls for the creation of a bike network adapted to the city, usable in summer and winter alike, and which includes more than 1,000 bicycle parking spaces.



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20



## TOWARDS AN ECONOMY OF RESEARCH AND INNOVATION

18 : 19

“ Selecting Montréal proved to be a wise choice for Rolls-Royce, as the city is one of the world's leading centres for the aerospace industry. In Montréal, we have found a home conducive to the company's development and prosperity over the years. What's more, Montréal is a multicultural city that is friendly to the business community and that provides an excellent quality of life to all our employees, whether they are from Canada or elsewhere in the world. ”

Translation of a quote by Pierre Racine, President of Rolls-Royce Canada, Commerce international, December 2005.

## Our Achievements in 2005

### Montréal in 2005:

- 920,000 jobs on the island
- Produces 70% of the region's gross domestic product
- 11 university educational institutions, 160,000 students, of which 17,000 are international students
- 200 research centres
- High-tech industry clusters: 110,000 jobs in information and communication technology, 38,000 in aerospace, and 40,500 in life sciences<sup>1</sup>
- 2<sup>nd</sup> in North America in terms of the percentage of jobs in the “super creative” category: technologies and information, arts and culture, and education and training<sup>1</sup>

### Montréal moving forward

A creative and forward-thinking city, Montréal puts these qualities to work in the highly-intense, knowledge- and innovation-based industries such as aerospace, life sciences, information and communications technologies, and culture. In conjunction with public and private partners, the City administration plans and follows through with actions that, in the end, will position the metropolis as a leader in these high-tech industries. In 2005, we made major steps in this direction.

### success@montréal

In June 2005, the City unveiled its first economic development strategy since the island's municipalities were merged. Entitled success@montréal ([www.ville.montreal.qc.ca/reussiramontreal](http://www.ville.montreal.qc.ca/reussiramontreal)), the strategy will continue to direct Montréal's economy further down the paths of knowledge and innovation. Five priority actions have been identified, the first

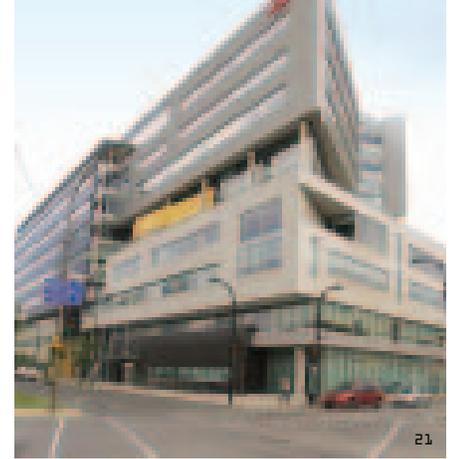
economic report has been published, and an economic advisory committee has been created. This committee, made up of members of the Montréal business community, is mandated to help further the goals of the strategy.

### Imagining • Building Montréal 2025

Adopted in September 2005, **Imagining • Building Montréal 2025 • A World of Creativity and Opportunities** provides a summary of the major projects to be carried out in the coming years, projects that will move Montréal into the ranks of North America's most dynamic and inspiring metropolises, both in terms of standard of living and quality of life. Essentially, it is the City's game plan on how to accelerate economic growth and realize “building block” projects over the years to come.

**Imagining • Building Montréal 2025** sets out five strategic directions:

<sup>1</sup> Data for the Montréal metropolitan region.



- Montréal, a City of Knowledge, Creativity and Innovation
- Montréal, an Avant-Garde Cultural Metropolis
- Montréal, an Outstanding Place to Live
- Montréal, a City with Efficient Infrastructure
- Montréal, a City Open to the World

### Developing three leading industries

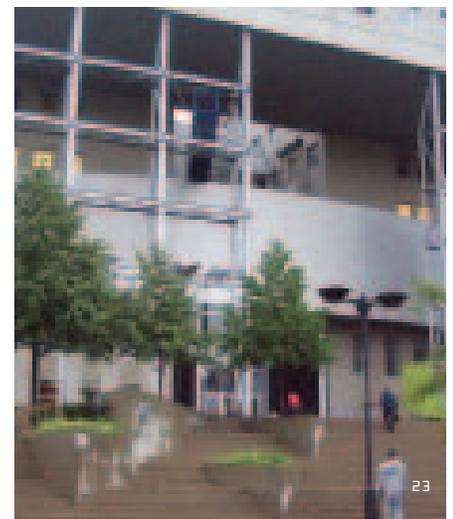
Since the start of 2005, the City has actively contributed to the creation of Montréal's health technopole and to establishing the development plan for Montréal InVivo. To date, the future site of the McGill University Hospital Centre (MUHC) has been decontaminated, and the City has created a project management office to manage the infrastructure work in the areas surrounding each of the university hospital centres (UHC).

Furthermore, our representation efforts with Shriners Hospital were a success, as this institution has decided to remain in Montréal and build its new hospital here.

Also, the City supported the work group that was created to assemble a secretariat for the aerospace cluster. As for the information and communications technology industry, the City helped to create an action plan and to establish the cluster for this industry.

Finally, the City created another project management office that will provide direct support to university real estate development projects.

*Continued*





## TOWARDS AN INNOVATIVE ECONOMY WITH A VISION (CONTINUED)

20 : 21



### Our Achievements in 2005

#### Urban culture

Determined to further enhance Montréal's cultural contributions, the City joined major players from the culture and arts community to begin developing the Quartier des spectacles in the downtown area. In addition to creating and instilling a visual identity for the Quartier des spectacles, the largest hotbed of culture in Montréal, the City finalized its concept to upgrade Saint-Laurent Boulevard, for which it intends to invest \$13 million. The first phase of the work, carried out in the Quartier des spectacles, started in early 2006 and will be completed in July of the same year. The City also placed a land reserve on one building and one plot of land on Sainte-Catherine, demonstrating its intention to redevelop the area. Moreover, the City played a leading role in creating the Québec Film & Television Commission and in working in favour of art studios.

In fashion and design, Montréal took a major step forward, notably by unveiling its action plan named *City design - Design city*. Several licences were also granted to allow the Commerce Design contest to be exported to other cities, and the City, which is determined to remain a strategic leader in the area of design, proceeded with an important reform to this contest, which will, from now on, enjoy international exposure. Furthermore, the City adopted and began executing an action plan for the Acadie-Chabanel area, and it participated in a series of events promoting Montréal fashion.





25

## Priorities for 2006

- Commence engineering studies on the areas surrounding the Ville-Marie highway prior to the construction of the MUHC.
- Provide direct support to the development of universities, particularly where real estate development is concerned.
- Proceed, in close collaboration with the city's universities, with the planning for Cité universitaire internationale, which will serve as a residence for international students.
- Construct the Chabanel train station and continue developing the Acadie-Chabanel area.
- Launch the first Internet capabilities of the business portal.
- Upgrade Saint-Laurent Boulevard as part of the Quartier des spectacles project.
- Begin the technical work required to develop the Outremont switching yard.

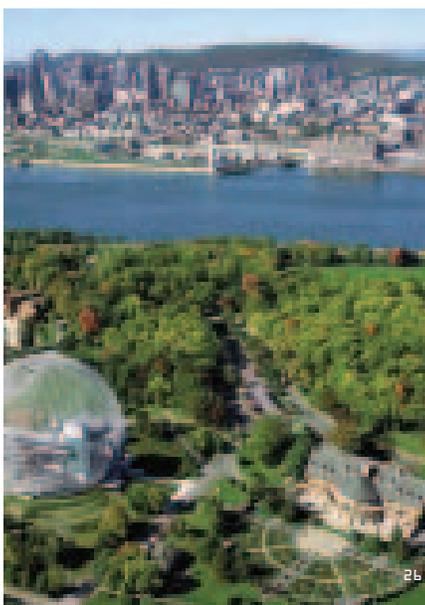
### Revitalization projects

Under the *Urban Renewal Program*, 90 projects have been completed since 2002, and 20 of these were completed in 2005—including three large-scale initiatives: the construction of the library and the cultural centre in the Montréal-Nord borough, the

expansion of the Old Brewery Mission in the Ville-Marie borough, and a series of smaller urban revitalization initiatives carried out on Sainte-Catherine Street between Saint-Urbain and De Lorimier.

### Awards and Distinctions

At the 2005 CIP Awards for Planning Excellence, Ville de Montréal's *Master Plan* won the Community Planning award presented by the Canadian Institute of Planners.



26



## A ROOF OVER EVERY HEAD

22 : 23

*The City contributes to the residential market by encouraging a residential housing offer that balances improved living conditions with a healthy social mix and economic vitality.*



## Our Achievements in 2005

### Montréal in 2005:

- 840,000 housing units on Montréal Island
- Slightly more than a third of all residents are owners (in 2001)
- 51,000 public and community-based housing units
- 74,000 condominium units
- An average selling price of \$314,700 for a single-family dwelling and of \$219,000 for a condominium unit

### Staying the course: Building affordable housing

To address the shortage of affordable housing in the Montréal territory, the City pressed ahead with *Solidarité 5 000 logements*, in conjunction with the many partners of the project. This large undertaking, which aims to provide affordable housing to several target groups, produced 1,627 new housing units in 2005 alone. By the end of the year, 3,013 housing units were occupied and another 2,012 were under construction. Examples of projects completed in 2005 include Château Dignité (47 apartments in the Saint-Léonard borough) and Maison Joseph-Vincent (49 apartments in the Ville-Marie borough). The *Solidarité 5 000 logements* program is present in 19 boroughs thanks to a \$27 million investment from Ville de Montréal, to a \$77 million base contribution from the City that was reimbursed by the Communauté métropolitaine de Montréal, and to a \$287 million investment from the provincial and federal governments.

The housing units created are comfortable, safe, and mainly benefit senior citizens and people with low or modest incomes. One component of the project, however, focuses on vulnerable people who live alone, prioritizing those who are homeless or at risk of becoming homeless; of the 726 units reserved for this purpose, 704 were occupied in 2005. Similarly, and in keeping with the goal of diversifying the residential offer, Ville de Montréal adopted a strategy under which affordable housing will be included in new residential projects. The strategy aims to make certain that at least 15% of new housing units built within Montréal fall into the public and community-based housing category and that 15% produced by the private sector are affordable.



“ I have been living alone for the past few years. Previously, I was living in a poorly insulated residence that was, for a person my age, hard to access and not very safe. Today, I can enjoy the comfort, quality, and wonderful lighting of my new place. There is safe access to the building, and the elevator is practical for my outdoor excursions. ”

Translation of a quote by Béatrice Guy-Labelle, who has been residing in a housing unit belonging to Les Habitations Nouvelles Avenues (HNA) since June 2004.

## Priorities for 2006

- Continue efforts to develop public and community-based housing units, especially for families.
- Support private affordable housing projects as well as initiatives to improve existing units under the *Rénovation Québec* program.
- Extend the duration of the *Home Ownership Program* to December 2007 and raise the maximum purchase price of eligible housing units.

### Supporting ownership

Entering today's residential housing market has become very difficult for first-time buyers, especially young families. To date, the City's *Home Ownership Program* has helped 1,500 households obtain a residential housing unit in Montréal. Ville de Montréal and the Québec government have contributed a combined \$9.3 million in grants to the program.

The program is part of a larger strategy aimed at creating a diverse residential park accessible to everyone. Through its various programs, the City initiated the construction of more than 6,750 private housing units, exceeding the objective of 5,000 private units.

Furthermore, many owners were able to greenlight their renovation projects thanks to the *Rénovation Québec* program, which, from 2002 to 2005, has subsidized renovations made to 23,557 dwellings, with Ville de

Montréal and the Québec government contributing a total of \$61.8 million to the initiative. These efforts have all helped to diversify and improve the living conditions of Montrealers.





## A METROPOLIS THAT CARES

24 : 25

“The quality of life and sense of security that we enjoy in Montréal depend on the city's social cohesion. Unlike many other cities, Montréal has successfully achieved this positive social mix in many neighbourhoods.”

Translation of a quote by Michèle Thibodeau-DeGuire, President and Executive Director of Centraide of Greater Montréal. *La Cité* (2005), Vol. 4, N° 1.

## Our Achievements in 2005

### Montréal in 2005:

- \$2.5 million in support from the City to 80-some community organizations
- Contributions amounting to \$4.5 million (granted through the city contract) to fight against poverty and the social exclusion of certain groups, including street youths
- Participation in issue tables and interventions in about a dozen areas, including scholastic perseverance, prostitution, youth, homelessness, and urban safety
- 5 integrated urban-revitalization plans
- 21 local employment centres offering income security services under the provisions of an agreement with the Ministère de l'Emploi et de la Solidarité sociale

### Fighting poverty and social exclusion

In 2003, Ville de Montréal and the Government of Québec signed a city contract, which includes several measures to fight all forms of poverty and social exclusion. From 2003 to 2005, the two partners allocated over \$10 million to some 200 organizations to carry out more than 350 projects addressing several issues, such as food security, scholastic perseverance (stay-in-school programs at all levels of education), the socioprofessional inclusion of young adults, and the development of family and early childhood services.

In addition, an integrated urban revitalization program was implemented in five disadvantaged neighbourhoods in Montréal. This program encourages the public, as well as community and private stakeholders, to lead integrated and concerted interventions aimed at improving living conditions in these neighbourhoods and at energizing these communities by involving the local population. In 2005, local revitalization plans were introduced, and some forty projects were completed or are ongoing.

Together with its main partners, Centraide and the Direction de la Santé Publique, the City also adopted *Initiative de soutien au développement local*, a program that supports 30 local tables within the Montréal boroughs.

With various community partners, the City also played an active role in nine projects aimed primarily at employment insurance recipients and targeting several issues, including the social integration of immigrant women, support to the homeless, homework assistance, and others.

Over the last year, the City also designed a social development action plan that will help it to reach the Millennium Development Goals (MDGs) set forth by the United Nations. This plan will be subject to public consultation in 2006.



## Priorities for 2006

- Bring three new areas into the integrated urban-revitalization program-for a total of eight areas-to counter poverty in a lasting manner.
- Carry out the 2006 Action Plan on universal accessibility: \$1.2 million.
- Renew the social development component of the city contract.

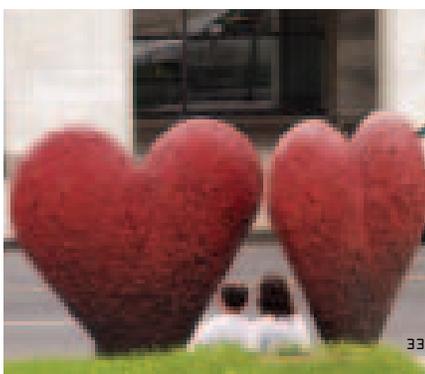
### Access for all

The City administration understands that it must remain accessible to all citizens, without discriminating in any way against age, gender, origin or condition. In 2005, it therefore continued to apply the principle of universal access, which consists of four components: access to buildings; access to programs, services and employment; employee awareness and training; and access to communication. The City showed innovation in this matter by creating a Web site adapted to the specific needs of individuals who have difficulty reading, language problems, or intellectual disabilities, becoming the first government authority to provide such a service. The City also invested \$300,000 towards an accompaniment program to enable people living with a disability to benefit from city facilities and recreational services. In December 2005, the City gave concrete form to its commitment to accessibility by adopting its first universal accessibility action plan.

### Youth support

In 2005, Ville de Montréal consolidated the youth interventions offered to youths aged 12 to 25 so that it could offer quality activities that are very diverse, accessible, and adapted to their needs. These interventions are intended not only for young people from underprivileged areas, but also those from cultural communities as well as young adults seeking employment.

Much effort has been invested in the Québec-Pluriel program, the main objective of which is to facilitate entry into the labour market for people aged 16 to 35 and who are from visible minority groups and cultural communities. Five organizations have contributed to this program, and 375 people were considered for this intervention.



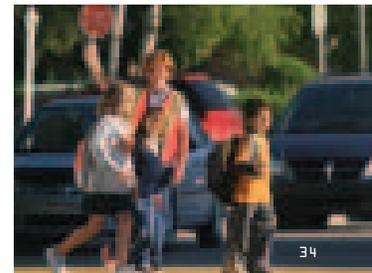


## SAFETY: A CONSTANT PRIORITY

26 : 27

“ Rain or shine, I've been at my station for the last 15 years, helping to ensure the safety of children who walk to school. What motivates me most about my work is the love of the children and the opportunity to get to know everyone in the neighbourhood. ”

*Translation of a quote by Lynda Nammour, a crossing guard in the borough of Côte-des-Neiges–Notre-Dame-de-Grâce.*



## Our Achievements in 2005

### Montréal in 2005:

- 49 neighbourhood police stations, 4,200 police officers, and 1,500 civilian employees, including 656 crossing guards
- 2,271 fire fighters and 66 fire stations on Montréal Island, including one fire station on Île Sainte-Hélène during the summer months
- 1,637 fires extinguished
- 51,085 calls received by the Centre de Communication du Service de Sécurité Incendie de Montréal
- A 9-1-1 emergency centre that has been in place for the last 20 years, with 97% of the 1.4 million calls being answered on the first ring
- Ranked 18<sup>th</sup> among the 251 safest North American cities according to Mercer's 2005 international study on quality of life

### Increased police presence

Since 2004, Ville de Montréal has been working to optimize the Neighbourhood Police model that was implemented in 1997. In response to requests from citizens, the model was improved, notably by increasing the visibility of police in neighbourhoods. In 2005, up to 290 police cadets patrolled the streets and parks on bicycles, and the police devoted 169,498 hours to foot patrol.

To fight the problem of street gangs, the Montréal Police Service also established an intervention strategy based on research, prevention, suppression, and communication. During the last year, this strategy was implemented in five boroughs, and several initiatives were conducted, including an awareness campaign, conferences, prevention kits, intervention guides, and school visits.

### Fire safety and first responders

After being extensively reviewed, the first responder service should see the light of day in Montréal in 2006. The City undertook to create such a service, which provides pre-hospital emergency care. This past year, the City negotiated an agreement in principle with the Government of Québec regarding the financing of the service, assessed the operating costs, and planned the implementation work, among other activities. It should be noted that, for several years now, first responder services have existed in seven cities in the West Island and in one Montréal borough.

Furthermore, Ville de Montréal strengthened the territory's level of fire safety by opening a new fire station in the borough of Rivière-des-Prairies–Pointe-aux-Trembles–Montréal-Est.



### Emergency measures against all types of disasters

Committed to protecting citizens from all sets of circumstances, Ville de Montréal is constantly preparing to respond in the event of a disaster. In 2005, as part of the City's civil security plan, specific response plans were developed for heat waves, floods and flu pandemics.

The City also signed an emergency measures protocol with five humanitarian organizations-Red Cross, Sun Youth, Society of Saint-Vincent-de-Paul, the Salvation Army and Moisson Montréal-whose actions are essential in the event of a disaster. The protocol ensures effective coordination among the various organizations and optimum use of their resources.

### Prevention and the citizen

When it comes to security, prevention is the best line of defence. For this reason, five boroughs joined the Montréal urban crime prevention program, Tandem Montréal, bringing to 14 the number of boroughs who inform residents about various forms of crime prevention. The City also prepared a safety guide for lifeguards and a safety reference framework for its day camps. A soccer field development guide was also produced together with the Direction de la promotion de la santé et de la sécurité of the ministère de l'Éducation, du Loisir et du Sport du Québec.

At the end of the year, the City began upgrading its system of traffic lights, making the roads safer and improving traffic flow. This represented a \$10 million investment that came under the 2000 *Canada-Québec Infrastructure Program*.



## Priorities for 2006

- Implement a new road safety program thanks to the addition of 133 police officers.
- Maintain the committee and programs formed to fight street gangs.
- Progressively implement police security in metro stations.
- Implement the initial phase of the first respondents service for the entire agglomeration.



## A CITY OF GREEN AND BLUE

28 : 29

*Montréal's natural heritage is a great asset and must remain a key component of the identity of the metropolis and its quality of life. Montréal faces this challenge together with community organizations and private enterprise.*

## Our Achievements in 2005

### Montréal in 2005:

- 1,165 parks in the city, including 17 large, publicly accessible parks, and 3 natural habitats
- 1,600 hectares of protected areas in the park network
- 116 kilometres of access to shorelines in municipal parks
- A policy to protect and promote natural habitats as well as a tree policy targeting the protection of natural habitats and the city's entire network of trees

### Recognition of Mount Royal

Mount Royal is located at the centre of the island and holds a special place in the hearts of Montrealers and Quebecers. In March 2005, the Québec government declared Mount Royal a historical and natural borough under the *Cultural Property Act*. At the same time, the Mont-Royal Issue Table began updating the official plan to protect and promote Mount Royal, which will be filed in December 2006. The City administration declared **May 2005 to be Mount Royal Month**, demonstrating the firm commitment to recognize the value of this unique gem in the heart of our city.

During the year, the City also adopted a mountain conservation plan and carried out significant work on the mountain. It finished landscaping the skating rink and restored the Pavilion across from Beaver Lake, at a cost of \$7 million, with the financial support of \$2 million from Power Corporation. Also receiving upgrades were the escarpment stairway (which runs along the mountain slope), the Smith House terrace and sur-

rounding area, and the terrace and supporting wall of the monument to Sir George Étienne Cartier.

### Trees: Part of city-living in Montréal

Montréal has adopted a tree policy, which is an essential tool for protecting and presenting the city's arboreal heritage and for supporting the boroughs in their efforts to plant and care for trees on the territory. The first step in this policy was to evaluate the existing arboreal heritage. To this end, three boroughs conducted an inventory of the trees on their territory.

In total, City employees planted 7,500 trees on city territory. In the Sud-Ouest borough, citizens had a memorable experience. Accompanied by Frédéric Back, the Academy-Award winning animator for *The Man Who Planted Trees*, they helped plant 2,280 tree cuttings, transforming a vacant lot into a beautiful trail of green.



## Priorities for 2006

- Continue developing Mount Royal, an investment of \$3.9 million.
- Continue to conduct an inventory of the total number of trees in the boroughs and plant 9,500 trees.
- Acquire land for the purpose of protecting natural habitats. An amount of \$13 million has been earmarked for 2006.
- Hold festivities for the 75<sup>th</sup> anniversary of the Botanical Garden, one of the world's most spectacular gardens.

### The ecoterritories

In 2005, conservation projects were at the root of protecting some 125 hectares of natural habitat in the ecoterritories. Areas primarily affected were Senneville Woods, the Île Bizard Ecoforest Corridor; the Rivière à l'Orme Ecoforest Corridor; the De Montigny Stream Basin, and the East Island Greenbelt.

### Protecting and discovering Blue Montréal

Fourteen waterside projects were developed, providing Montrealers with new points of access to the water. Work also began to stabilize the Promenade Bellerive shoreline.

### Acquisition of natural spaces

In 2005, the City invested \$6.2 million to acquire vast natural spaces. These acquisitions came as part of a goal to protect, in the end, 8% of the Montréal territory.





## SUSTAINABLE DEVELOPMENT: A DOMINO EFFECT

“ We do not inherit the Earth from our parents,  
we borrow it from our children. ”

Antoine de Saint-Exupéry



44

## Our Achievements in 2005

30 : 31

### Montréal in 2005:

- 7 water treatment plants to supply drinking water to 1.8 million residents
- 920,615 tonnes of residual materials annually and collected by the City
- A variety of ways to collect waste from homes or in recovery centres: household waste, recyclable materials, green residue, hazardous waste, textiles
- 6 ecocentres and 31 Éco-quartier offices
- 354 kilometres of bikeways

### The domino effect

The domino effect occurs when each citizen, each organization, and each business takes measures to preserve our planet for future generations. By launching its first *Strategic Sustainable Development Plan* for Montréal, in collaboration with 80 partners, Ville de Montréal has set in motion a domino effect.

### Boroughs in sync with sustainable development

Three boroughs, Le Sud-Ouest, Ville-Marie, and Villeray–Saint-Michel–Parc-Extension, can be proud to count themselves among organizations that subscribe to Quartiers 21, a program that promotes sustainable development projects at the local level. Projects included the development of roof gardens, support for energy efficiency, esthetic improvement to wildlands, and a 20% increase in tree planting.



45

### A cyclist-friendly city

Montréal submitted its *Plan for Bicycle Accessibility and Mobility in Downtown Montréal*, in partnership with Vélo Québec. The plan proposes three new entrance axes: De Maisonneuve Boulevard, the reserved lane on René-Lévesque Boulevard, and from the south, the Peel Street axis. These developments will be permanent. The stretch that crosses Clark Street, linking up to McGill University, was completed in 2005.

### A city against the use of pesticides

From now on, the use of chemical pesticides for esthetic purposes is prohibited in all boroughs.



## Priorities for 2006

- Continue to replace City vehicles with energy-efficient vehicles.
- Introduce two industrial ecocentres, one in LaSalle and the other in the borough of Saint-Laurent, which is expected to open in 2008.
- Compost green residue: an investment of \$3.6 million.
- Standardize the selective collection of recyclables.

### Words to live by: Reduce greenhouse gases and the consumption of resources

Montréal believes strongly in reducing and recycling residual materials, and it has deployed a number of measures to do just that. Recycling has now become standard practice at public events. Citizens can bring their batteries and cellular phones to 65 fire stations to have them recycled. And, the borough of LaSalle showed innovation by organizing an electronic materials collection initiative, the result of which surpassed all expectations, that is, the collection of more than six tonnes.

The City started the second phase of a plan to reduce greenhouse gas emissions by an additional 20%. This commitment will require an investment of \$6 million annually over six years. As part of this initiative, the City ordered 86 energy-efficient vehicles and is aiming to replace its entire fleet of sub-compact cars by 2011. It is also proposing a stronger application of the by-law designed to reduce unnecessary vehicle idling. From

now on, except during severe winter cold spells, idling the motor of one's vehicle for more than three minutes per hour will be prohibited. An awareness campaign on this issue has also been conducted among blue-collar workers.



## A CULTURAL METROPOLIS, A HERITAGE TO DISCOVER

32 : 33

“ Culture has become a fundamental component of Montréal's identity, a factor in attracting talent, a major contributor to quality of life, and a sector whose successes on the international scene can serve as an inspiration to all players in the Greater Montréal economy. ”

Isabelle Hudon, President and CEO of the Board of Trade of Metropolitan Montréal.  
*La Cité (2006) Vol. 4, No. 4.*



## Our Achievements in 2005

### Montréal in 2005:

- 90 festivals, including several of international scope
- 65,000 show seats, 200 professional theatre companies, 50 dance companies, and 700 art studios
- 2 symphonic orchestras and a dozen elite contemporary music ensembles
- The opening of the Grande Bibliothèque du Québec
- 7 heritage sites and 41 designated monuments
- 3 protected historic districts and 105 cultural properties classified by the Québec government

### Montréal, cultural metropolis 2005-2015

In 2005, Montréal adopted its first cultural development policy. It promotes openness, inclusion, innovation, and quality and has three focuses: accessibility, support for the arts and culture, and the impact of culture on the living environment of Montrealers. In adopting such a policy, Montréal shows that it recognizes culture as being an important driving force behind development and has provided itself with a tool to guide and further enhance this defining characteristic of the city.

### Serving citizens first

On a daily basis, cultural centres encourage citizens to take in a variety of cultural experiences by inviting them to participate in a host of professional cultural activities, including performances and exhibitions, to name but a few. The City enhanced its cultural resources with the addition of a new cultural centre in the Mercier-Hochelaga-Maisonneuve borough and a cultural and community centre in the Montréal-Nord

borough, thanks to investments valued at \$8.3 million.

### Libraries, a source of knowledge and culture

Montréal now has a unique information system that will ensure harmonization across all of the city's library systems. An amount of \$1.9 million was invested in this project during the year. In collaboration with the Québec government, the administration also analyzed the current situation of the libraries. Some boroughs developed new libraries, notably the borough of Côte-des-Neiges-Notre-Dame-de-Grâce. Montréal being named “World Book Capital” by UNESCO and the inauguration of the Grande Bibliothèque du Québec were two other events that made 2005 a memorable year.

### Libraries, a social intervention tool

In offering two youth programs, *Livres dans la rue* (Books in the street) and *Bibliothèques à la rescousse* (Libraries to the rescue), the City actively worked to prevent youths from



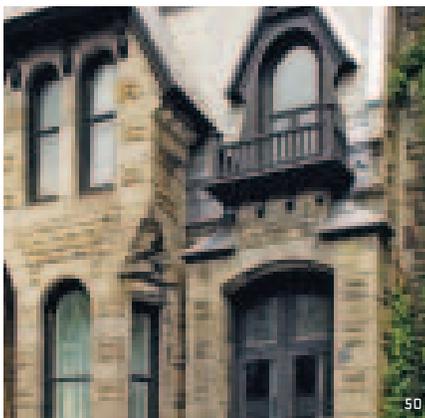
48



49

### Awards and Distinctions

The Prix Orange, awarded by Sauvons Montréal, for the Heritage Policy.



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## Priorities for 2006

- Extend the service hours offered at libraries and hire additional staff: \$2 million.
- Begin the construction of two cultural centres in the boroughs of Rivière-des-Prairies-Pointe-aux-Trembles and Villery-Saint-Michel-Parc Extension.
- Hold a conference celebrating the 25 years of existence of cultural centres and the status of past and future initiatives.

dropping out of school. Thanks to these programs, youths from disadvantaged neighbourhoods benefited from professional intervention that encouraged them to read and make more visits to their neighbourhood libraries.

### Popular celebrations

Montréal is a festive city. Every year, thousands of people take part in cultural events, including the Festival du théâtre amateur; Fête des Neiges, Fête des Enfants, Festival de la danse amateur; Festival interculturel de Montréal, Festival Vues d'Afrique, not to mention renowned festivals such as the Montréal International Jazz Festival, the Just for Laughs Festival, and the Francopholies de Montréal.

### Artists in the public arena

Montréal supports artists. In 2005, Montréal contributed \$500,000 more to the Conseil des arts de Montréal and acquired several works, by way of a contest, that will be displayed in parks and at the entrances to public buildings for the benefit of the entire

population. These works can be seen in particular in the Marguerite-Bourgeoys Park in the Sud-Ouest borough, in Square Saint-Louis in the Plateau-Mont-Royal borough, in the roundabout of René-Lévesque Boulevard in Nuns' Island in the borough of Verdun, in Molson Park in the borough of Rosemont-La Petite-Patrie, and at the Maison culturelle et communautaire de Montréal-Nord in the borough of Montréal-Nord.

### “Memory, the wellspring of creativity”

The *Heritage Policy*, adopted in May 2005, aims to conserve and promote Montréal heritage, render it accessible to citizens and tourists, and pass it on to future generations. *Opération patrimoine architectural de Montréal* was held for a 15<sup>th</sup> consecutive year, from which 32 owners received municipal recognition for their efforts to conserve the heritage value of their building.



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## WORLD-CLASS EVENTS, SPORTS FOR EVERY CITIZEN, RECREATION AT EVERY TURN

34 : 35

“*Montréal has shown that it can compete with the biggest and best.*”

*Translation of a quote by Normand Legault, President and CEO of the Montréal Grand Prix, on Indicatif present, a show broadcast on Société Radio-Canada's main network on April 13, 2004.*



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## Our Achievements in 2005

### Montréal in 2005:

- More than 137 indoor sports facilities throughout its territory, including arenas, pools, and sports centres
- Some 174 outdoor pools and wading pools
- More than 130 recreation centres for the entire family
- Major sports centres such as the Claude-Robillard sports complex and the Maurice Richard arena

### Major investments

As part of the Three-Year Capital Works program, the City's sport and recreation services were improved to the tune of \$59.7 million in order to enhance the quality living environment of our citizens.

### Renovations to major facilities

The pools and the swimmers' pavilion at Jean-Drapeau Park were restored in preparation for the 11<sup>th</sup> FINA World Aquatic Championships. The City also completed work to several major parks and facilities; to name a few, we refurbished the playing field stands and the lighting systems at the tennis courts of Jeanne-Mance Park, the playing fields at Concordia University, and the Morgan and Émard baths. We invested \$700,000 million into upgrading the Maurice Richard arena as well as the playing areas of the Maisonneuve and La Fontaine parks, the latter representing an investment of more than \$600,000. A new rollerblading area and basketball area was created at Jarry Park, and the tennis centre was also completed.

### Harmonizing services throughout the territory

Some boroughs needed new equipment if they were to continue offering quality services to a growing population. In 2005, the City opened a new recreation centre in the borough of Rivière-des-Prairies-Pointe-aux-Trembles-Montréal-Est. A picnic and playing area was created at Angrignon Park. With a contribution from Hydro-Québec, a new linear park was built into Ruisseau de Montigny Park. In addition, the Executive Committee approved the purchase of land on which to build a new sports and community centre on the Benny farm site. Finally, an indoor pool underwent renovations in Saint-Roch Park located in the borough of Villeray-Saint-Michel-Parc-Extension.

### Accessibility

A top concern for the City is to ensure that public facilities are accessible to every citizen. For the past several years, it has been engaged in making architectural changes to sport and cultural buildings in order to better accommodate persons with disabilities or



### Awards and Distinctions

For *Ars Natura*, an interactive work, Ville de Montréal won the 2005 Multimedia Award and one of the Grands Prix du tourisme québécois awards.

The city's nature museums took home the Coup d'Éclat award for their television campaign.

For having compiled an inventory of the acoustic bat population, the City was presented with the Baines award from the Canadian Association of Zoos and Aquariums (CAZA).

## Priorities for 2006

- Open the sports and community centre for Vieux-Rosemont.
- Invest \$300,000 in the project to provide accompaniment to disabled children in day camps.
- Install children's games in Jarry Park, Mount Royal Park, and the Insectarium.
- Invest \$20 million towards developing and refurbishing various sport and recreation facilities for the boroughs, notably the boroughs of Mercier-Hochelaga-Maisonneuve, Le Sud-Ouest, Saint-Léonard, and Pierrefonds-Roxboro.
- Help build the new sports and cultural complex that will be home to TAZ (a Montréal community organization) in the west part of the Saint-Michel environmental complex.

impaired mobility. Also, in the past two years, it has been running a pilot program offering accompaniment services to children with disabilities in day camps.

### World-class events, local infrastructure

Every year, Montréal is host to a number of international sporting events. Not only do these events draw visitors from around the world, they are important sources of inspiration for the city's youth, and the world-class facilities used become available to future generations of Montrealers. In 2005, the city played host to the 11<sup>th</sup> FINA World Aquatic Championships, the 2005 Beach Volley World Tour, the Montréal Games, the 2002-2005 Défi Sportif for athletes with a Disability, and, for a fourth year, the Montréal World Cup Road Race featuring the world's best female cyclists. The city is also a stop on the Rogers Cup tennis tour, which took place at Uniprix Stadium in Jarry Park.

### Popular nature museums

Once again, the city's nature museums confirmed their status as must-see destinations in Montréal, as 1,685,000 people visited these

museums. They also won several awards in 2005: notable among them were the two awards bestowed on the *Ars Natura* exhibit, which graced the rotunda section of the Square Victoria metro station. The Biôdome, for the first time ever, created a temporary habitat for one of the largest species of bat, generating even more traffic to the museum in 2005. An important collaborative agreement was signed between Ville de Montréal and the Paris National Museum of Natural History, and finally, the nature museums adopted a customer-based approach policy.





## RESPONSIBLE, DISCIPLINED MANAGEMENT OF MUNICIPAL AFFAIRS

36 : 37

“The City's prudent budgetary framework has produced higher-than-expected financial results each year.”

Moody's Investors Service, March 2005.

## Our Achievements in 2005

### Montréal in 2005:

- A budget of approximately \$4.0 billion
- 27 boroughs, 9 corporate departments, and numerous business units, paramunicipal agencies, and other organizations with specific missions
- 30,450 employees
- A population of 1,871,770 and an average of 2.2 people per household
- 425,166 buildings valued at \$133.2 billion
- Various tax revenues of approximately \$2.7 billion

### Substantial savings

In 2005, we were able to achieve some \$80 million in recurring budgetary savings through the application of various measures. When added to the recurring budgetary savings of the previous three years, which amount to approximately \$125.7 million, the total amount of recurring savings comes to \$205.7 million on an annual basis. In addition, we signed an agreement on the refinancing of the initial actuarial debt of the pension plans of the former Ville de Montréal's firefighters. The agreement will allow us to generate additional savings of approximately \$220 million over the next forty years.

### Investing in infrastructure without increasing debt

Montréal has decided to reinvest massively in infrastructure, an initiative that calls for the implementation of a large-scale rehabilitation program. Fund creation will allow the City to create reserves and, in the end, to pay for

these investments in cash, on time, and without increasing debt.

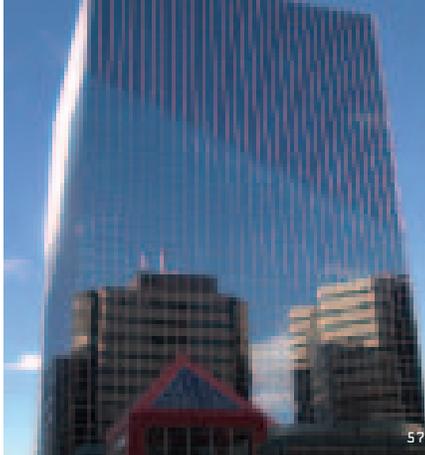
### Seeking new sources of revenues

Montréal held intense negotiations with all levels of government in search of new sources of funding for the City. In this regard, in 2005, the federal and provincial governments announced that they would be creating a program under which municipal infrastructure would be financed using revenues from the federal fuel excise tax. In addition, the city's current tax agreement with the province was extended for another year, but discussions to renegotiate this agreement are ongoing. Also remaining a priority are the needs to create new sources of financing and to establish a financial and institutional framework for public transit.



### Awards and Distinctions

The Government Finance Officers Association (GFOA) presented Ville de Montréal with several awards: an Award of Excellence for the presentation of its 2003 budget documents, a Certificate of Recognition in the Outstanding Policy Document category, and a Canadian Award for Financial Reporting for its 2004 financial report.



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## Priorities for 2006

- Continue with negotiations aimed at diversifying revenue streams, at renegotiating the city's tax agreement, and at defining a new financial and institutional framework for public transit.
- Modernize work methods and computerized management systems.
- Continue the equal access to employment program and implement a development and succession plan.

### The result of sound management

In 2005, our sound financial management practices did not go unnoticed. Ville de Montréal's credit rating improved from A2 to A1 thanks to responsible financial management and an encouraging economic outlook. The new rating provides the City with greater access to capital markets and to better rates.

### Employees of all ethnic backgrounds

Through its equal access to employment program, the City has taken measures to increase the representation of women, aboriginals, and members of visible or ethnocultural communities among its employees. As at December 31, 2005, 66.1% of new hires were members of one or another of these groups. Promotional campaigns were also disseminated among these target groups.

### Upgrading tools

Under the goal of modernizing management tools, the City invested \$12.1 million to implement an integrated system that manages human, financial, and material resources.

### Relocating the Rosemont Shops

The relocation of the municipal shops in Rosemont to an industrial sector of Mercier-Hochelaga-Maisonneuve allowed for a modernization of equipment and greater productivity.



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## AN ORGANIZATION THAT LISTENS TO CITIZENS

38 : 39

“ Participative democracy tries to find a consensus among citizens. People learn to understand the realities facing others. It isn't important who's wrong or who's right-what's important is the exchange, finding common ground. City living means knowing how to live together. ”

*Translation of a quote by Anne Latendresse, Professor of Social Geography at UQAM, public venue, Montréal, September 2004.*

## Our Achievements in 2005

### Montréal in 2005:

- The mayor and 73 councillors, who form the city council
- 27 borough councils, represented by 104 elected officials
- An executive committee consisting of 11 members, including the mayor
- Participative public consultation bodies: 7 permanent council commissions, a public security commission, and a public consultation bureau
- 5 city council committees (on the arts, heritage, interculturalism, youth, and the status of women)

### Democracy recognized

Montréal recognizes the principle that everyone must be able to influence the decisions that affect them. Accordingly, the City has developed several ways to foster participative democracy.

### A decentralized organization

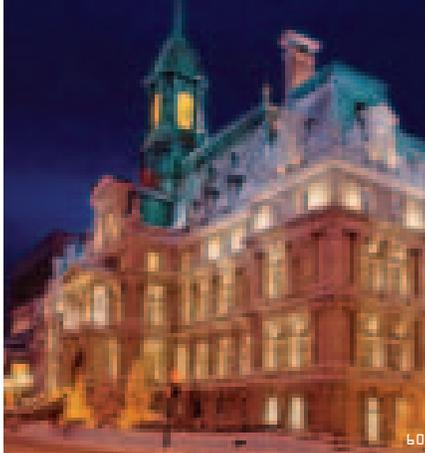
Ville de Montréal is a decentralized organization divided into 27 boroughs<sup>1</sup>. Each borough council has jurisdiction over the local services offered to borough citizens, such as garbage collection, snow removal, local road maintenance, the adoption of urban planning regulations, the issuance of permits, the maintenance of parks, and the programming of sports and leisure activities.

The City also has nine corporate departments exercising central jurisdictions, such as developing a master plan, housing policies, and emergency preparedness plans; the management of water purification plants and wastewater treatment; economic, cultural, and social development; and management

of the city's large parks. The City's organizational profile is completed by business units charged with specific missions, such as the office of the auditor general, the electrical services commission, the public service commission, paramunicipal corporations and other bodies, such as the Office municipal d'habitation de Montréal (OMHM), the Société de développement de Montréal (SDM) and the Société de transport de Montréal (STM).

It should be noted that, following referendums held in 2004 on reorganizing the territories of specific municipalities, 15 former municipal territories decided to return to the status of municipality. According to legislative provisions, this new model of municipal organization came into effect on the island on January 1, 2006, and all municipalities on Montréal Island (a total of 16) would then be linked by an agglomeration council. Work on the implementation of this new territorial organization was completed in 2005, and the agglomeration council held its first meeting in December 2005.

<sup>1</sup> According to the governance model in effect in 2005. A new model of municipal organization came into effect on January 1, 2006, and Ville de Montréal now has 19 boroughs. Montréal Island has 16 municipalities.



## Priorities for 2006

- Host the 69<sup>th</sup> Annual Conference of the Federation of Canadian Municipalities, to be held in Montréal from June 1<sup>st</sup> to June 6<sup>th</sup>.
- Provide Internet broadcasts of sittings of the Saint-Laurent and Outremont borough councils.
- Give effect to the *Montréal Charter of Rights and Responsibilities*.

### More information, faster

Most of the boroughs regularly publish newsletters. In addition, the City's Internet portal provides rapid access to a wide range of useful information on services as well as to the decisions of borough councils. Citizens can also learn more about their city by listening to *L'Heure de Montréal*, a series of 42 one-hour broadcasts about Montréal news on the Vox channel.

- Proposal for a cultural development policy for Ville de Montréal
- A proposed heritage policy for Ville de Montréal

The Council's permanent commissions held public meetings on various subjects, including emergency preparedness and the budget.

### A thousand ways to be heard

The City consults citizens on all major issues. Consultation takes place through the two existing consultative and participative bodies: a public consultation bureau and the council's permanent commissions. The City has even adopted a new policy addressing consultation and public participation. In 2005, the Office de consultation publique de Montréal held consultations on three major issues:

- The McGill University Health Centre (MUHC)–Shriners Hospital–modifications to the *Master Plan*

Continued



## AN ORGANIZATION THAT LISTENS TO CITIZENS (CONTINUED)

40 : 41

### Our Achievements in 2005

More and more, the City is incorporating public participation into its operations. For example, a consultation process is now part and parcel of every procedure related to the protection and development of natural areas. Consultations take different forms: the concerned parties may actively participate in working groups, roundtables, or public assemblies.

The Plateau-Mont-Royal has been preparing an innovative project on the matter of public participation—a formal process for participative democracy—in which sittings of the borough council are broadcast on the Internet. Citizens can also address questions to the council and will eventually be able to take part in online forums.

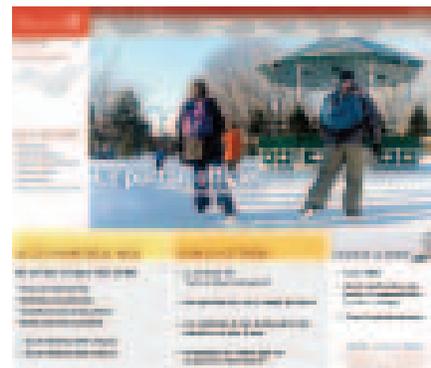
#### A charter of rights and responsibilities

Montréal has adopted the Montréal *Charter of Rights and Responsibilities*, which commits the City and its entire personnel to ongoing improvement of public services. The Charter will contribute to improvements in the quality of public services.

#### The ombudsman, a recourse that is always accessible

Montréal was the first Canadian city to create an ombudsman position. The ombudsman intervenes when required to ensure that the municipal rights of citizens are respected and that their cases are treated

fairly and with respect. In 2005, the Ombudsman paid particular attention to strengthening ties with Montréal's cultural communities, to meeting with a variety of community groups representing Montréal cultural communities, and to developing tools to make services more accessible and more widely known.



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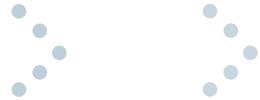


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## THE EXECUTIVE COMMITTEE

44 : 45



Councillors and  
associate councillors

**Michael Applebaum**  
**Dominic Perri**  
**Manon Barbe**  
**Marcel Tremblay**  
**Carol Beaupré**  
**Claude Trudel**  
**Richard Deschamps**  
**Monique Worth**

**Gérald Tremblay**  
Mayor  
Responsible for issues of democracy, youth, international relations, intergovernmental relations and intercultural relations

**Frank Zampino**  
Chairman  
Responsible for finance, taxation, strategic management, human capital, administrative services, corporate affairs and investment projects

**Francine Senécal**  
Vice-Chairwoman  
Responsible for culture and heritage

**Michel Prescott**  
Vice-Chairman  
Responsible for sports and leisure

**Georges Bossé**  
Responsible for public safety, special projects, paramunicipal organizations and the downtown area

**Claude Dauphin**  
Responsible for transportation, the road system, traffic and the transportation system

**Alan DeSousa**  
Responsible for sustainable and economic development

**Helen Fotopulos**  
Responsible for Mount Royal, green and blue spaces, parks, scientific institutions and the status of women

**Stéphane Harbour**  
Responsible for land-use planning, urban planning and architecture

**Cosmo Maciocia**  
Responsible for housing, the *Solidarité 5000 logements* operation, social and community development and income security



# MEMBERS OF THE CITY COUNCIL AND OF THE BOROUGH COUNCILS<sup>1</sup>

**Gérald Tremblay**  
Mayor

## ARRONDISSEMENTS

### Ahuntsic-Cartierville

- **Beauchamp, Maurice**  
District of Saint-Sulpice
- **Belleli, Hasmig**  
District of Acadie
- **Eloyan, Noushig** (Borough's Mayor)  
District of Cartierville
- **Lapointe, Pierre**  
District of Ahuntsic
- **Polcaro, Achille**  
District of Sault-au-Récollet

### Anjou

- **Beaupré, Carol**
- **Miranda, Luis** (Borough's Mayor)
- **Hénault, Andrée**

### Beaconsfield-Baie d'Urfé

- **Myles, Anne** (Borough's Mayor)
- **Birnie, James A.**  
District of James Morgan
- **Parent, Anne-Marie**  
District of Beaurepaire

### Côte-des-Neiges–Notre-Dame-de-Grâce

- **Applebaum, Michael** (Borough's Mayor)  
District of Notre-Dame-de-Grâce
- **Rotrand, Marvin**  
District of Snowdon

- **Searle, Jeremy**  
District of Loyola
- **Senécal, Francine**  
District of Côte-des-Neiges
- **Tremblay, Marcel**  
District of Décarie
- **Zajdel, Saulie**  
District of Darlington

### Côte-Saint-Luc–Hampstead–Montréal-Ouest

- **Berku, Dida**
- **Libman, Robert** (Borough's Mayor)
- **Housefather, Anthony**

### Dollard-Des Ormeaux–Roxboro

- **Janiszewski, Edward**  
(Borough's Mayor)
- **Zingboim, Howard**
- **Bayouk, Zoe**

### Dorval–L'Île-Dorval

- **Yeomans, Peter B.**  
(Borough's Mayor)
- **Bourbeau, Robert M.**  
District of Strathmore
- **Rouleau, Edgar A.**  
District of Désiré-Girouard

<sup>1</sup> In conformity with the act on municipal mergers, certain boroughs are divided into electoral districts. In these cases, the district name is indicated below that of the councillor.

- member of the City Council and of the borough council
- borough councillor



## MEMBERS OF THE CITY COUNCIL AND OF THE BOROUGH COUNCILS<sup>1</sup> (CONTINUED)

46 : 47

### Kirkland

- **Meaney, John W.** (Borough's Mayor)
- **Gibson, Michel**  
District of Côte-Sainte-Marie
- **MacDonald, Brian B.**  
District of Brunswick

### Lachine

- **Cowell-Poitras, Jane**
- **Dauphin, Claude**  
(Borough's Mayor)
- **Blanchet, Bernard**

### LaSalle

- **Barbe, Manon**  
(Borough's Mayor)
- **Deschamps, Richard**
- **Farinacci, Alvaro**
- **Kaluzny, Oksana**  
District of Sault-Saint-Louis
- **Vadacchino, Michael**  
District of Cecil P. Newman

### L'Île-Bizard–Sainte-Geneviève– Sainte-Anne-de-Bellevue

- **Cardinal, Jacques**  
(Borough's Mayor)
- **Bélanger, Richard**  
District of Jacques-Bizard
- **Tierney, Bill**  
District of l'Anse-à-l'Orme

### Mercier–Hochelaga-Maisonneuve

- **Dompierre, Richer**  
District of Maisonneuve
- **Faust, Lyn**  
District of Louis-Riel
- **Larivée, Luc**  
District of Hochelaga
- **Le Duc, Ivon** (Borough's Mayor)  
District of Tétéreaultville
- **Saint-Arnaud, Claire**  
District of Longue-Pointe

### Montréal-Nord

- **Gibeau, Jean-Marc**
- **Infantino, James V.**
- **Parent, Marcel** (Borough's Mayor)
- **Fortin, Normand**  
District of Ovide-Clermont
- **Morin, Georgette L.**  
District of Marie-Clarac

### Mont-Royal

- **Caron, Suzanne**  
(Borough's Mayor)
- **Carrie, Cliff**  
District of Frederick G. Todd
- **Stephens, Nicholas**  
District of Rockland



### Outremont

- **Harbour, Stéphane** (Borough's Mayor)
- **Cinq-Mars, Marie**  
District of Joseph-Beaubien
- **Piquette, Claude B.**  
District of Jeanne-Sauvé

### Pierrefonds-Senneville

- **Ward, Bertrand A.**
- **Worth, Monique** (Borough's Mayor)
- **Leblanc, René E.**

### Le Plateau-Mont-Royal

- **Fotopulos, Helen** (Borough's Mayor)  
District of Mile End
- **Poulin, Christine**  
District of Laurier
- **Prescott, Michel**  
District of Jeanne-Mance
- **Tétrault, Nicolas**  
District of Plateau-Mont-Royal

### Pointe-Claire

- **McMurchie, Bill** (Borough's Mayor)
- **Iermieri, Aldo**  
District of Donegani
- **Trudeau, Morris**  
District of Valois

### Rivière-des-Prairies–Pointe-aux-Trembles–Montréal-Est

- **Maciocia, Cosmo** (Borough's Mayor)  
District of Marc-Aurèle-Fortin
- **Minier, Marius**  
District of Pointe-aux-Trembles
- **Paul, Colette**  
District of Bout-de-l'Île
- **Plante, Michel**  
District of Rivière-des-Prairies

### Rosemont–La Petite-Patrie

- **Bourque, Pierre**  
District of Marie-Victorin
- **Larouche, Denise** (Borough's Mayor)  
District of Vieux-Rosemont
- **Plante, Jean-François**  
District of Louis-Hébert
- **Purcell, François**  
District of Saint-Édouard
- **Thibault, Nicole**  
District of Étienne-Desmarteau

### Saint-Laurent

- **DeSousa, Alan** (Borough's Mayor)
- Vacant
- Vacant
- **Biron, Michèle D.**  
District of Norman McLaren
- **Cohen, Maurice**  
District of Côte-de-Liesse

! Conformément à la loi, certains arrondissements sont divisés en districts électoraux. Dans ces cas, le nom du district est indiqué sous le nom du conseiller ou de la conseillère.

- membre du conseil municipal et du conseil d'arrondissement
- conseillère ou conseiller d'arrondissement



## MEMBERS OF THE CITY COUNCIL AND OF THE BOROUGH COUNCILS<sup>1</sup> (CONTINUED)

48 : 49

### Saint-Léonard

- **Bissonnet, Yvette**
- **Perri, Dominic**
- **Zampino, Frank** (Borough's Mayor)
- **Battista, Mario**  
District of Port-Maurice
- **Zambito, Robert L.**  
District of Grande-Prairie

### Le Sud-Ouest

- **Bousquet, Robert**  
District of Émard
- **Hamel, Line**  
District of Louis-Cyr
- **Montpetit, Jacqueline**  
(Borough's Mayor)  
District of Pointe-Saint-Charles

### Verdun

- **Bossé, Georges** (Borough's Mayor)
- **Dugas, Laurent**
- **Trudel, Claude**
- **Gallagher, John**  
District of Desmarchais-Crawford
- **Marotte, Ginette**  
District of Champlain

### Ville-Marie

- **Laramée, Robert**  
District of Saint-Jacques
- **Lemay, Martin** (maire d'arrondissement)  
District of Sainte-Marie
- **O'Sullivan-Boyne, Louise**  
District of Peter-McGill

### Villeray–Saint-Michel–Parc-Extension

- **Deros, Mary**  
District of Parc-Extension
- **Lachance, Sylvain**  
District of Villeray
- **Samson, Anie**  
District of Jarry
- **Tamburello, Paolo**  
(Borough's Mayor)  
District of Saint-Michel
- **Veneri, Frank**  
District of Jean-Rivard

### Westmount

- **Marks, Karin**  
(Borough's Mayor)
- **De Castell, John**  
District of Côte-Saint-Antoine
- **Lulham, Cynthia**  
District of W. D. Lighthall

<sup>1</sup> In conformity with the act on municipal mergers, certain boroughs are divided into electoral districts. In these cases, the district name is indicated below that of the councillor.

● member of the City Council and of the borough council

■ borough councillor



## STANDING COMMITTEES OF COUNCIL AND COMMISSION DE LA SÉCURITÉ PUBLIQUE

### Commission de la présidence du conseil

Chairman  
**Marcel Parent**

Vice-chairwoman  
**Claire Saint-Arnaud**

Members  
**Dida Berku**  
**Laurent Dugas**  
**Luc Larivée**  
**Cosmo Maciocia**  
**Colette Paul**  
**Marvin Rotrand**  
**Anie Samson**

### Commission sur le transport, la gestion des infrastructures et l'environnement

Chairman  
**Manon Barbe**

Vice-chairman  
**Maurice Beauchamp**

Members  
**Michael Applebaum**  
**Richard Bélanger**  
**Robert Bousquet**  
**Marius Minier**  
**Anne-Marie Parent**  
**Achille Polcaro**

### Commission sur la mise en valeur du territoire et le patrimoine

Chairman  
**Richard Deschamps**

Vice-chairman  
**Marvin Rotrand**

Members  
**Michèle D. Biron**  
**Robert M. Bourbeau**  
**Jacques Cardinal**  
**Richer Dompierre**  
**François Purcell**  
**Robert L. Zambito**

### Commission sur le développement cul- turel et la qualité du milieu de vie

Chairwoman  
**Jane Cowell-Poitras**

Vice-chairwoman  
**Hasmig Belleli**

Members  
**Mario Battista**  
**Marie Cinq-Mars**  
**Sylvain Lachance**  
**Ginette Marotte**  
**Marius Minier**  
**Jean-François Plante**

### Commission sur les affaires corporatives, la gestion stratégique, le capital humain et la diversité ethno- culturelle

Chairman  
**Claude Trudel**

Vice-chairwoman  
**Mary Deros**

Members  
**Carol Beaupré**  
**Maurice Cohen**  
**Sylvain Lachance**  
**Christine Poulin**  
**Nicolas Tétrault**  
**Nicole Thibault**

### Commission sur les finances et les services administratifs

Chairman  
**Bertrand A. Ward**

Vice-chairman  
**Frank Venneri**

Members  
**Manon Barbe**  
**Jean-Marc Gibeau**  
**Line Hamel**  
**Claude B. Piquette**  
**Michel Plante**  
**Edgar A. Rouleau**

### Commission de la sécurité publique

Chairman  
**Peter B. Yeomans**

Vice-chairman  
**Marcel Tremblay**

Members  
**Carol Beaupré**  
**Jean-Marc Gibeau**  
**Lyn Thériault-Faust**  
**Monique Worth**  
**Samir Rizkalla**  
(representative of the  
Québec government)



## 2005 FINANCIAL RESULTS

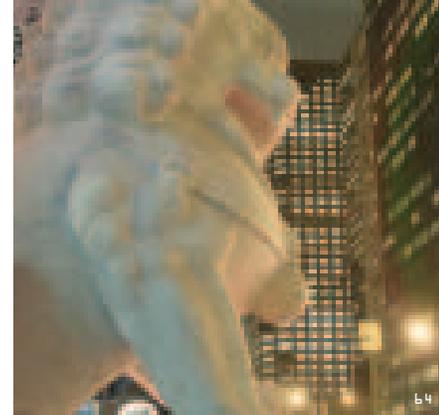
### 2005 FINANCIAL ANALYSES

<i>In thousands of dollars</i>	2005		2004
	Budget	Actual	Actual
Revenues	3,944,760	4,023,394	3,834,321
Operating expenditures	3,552,350	3,513,356	3,324,442
Other financial activities	427,740	448,291	443,469
Surplus (deficiency)	(35,330)	61,747	66,410
Appropriations - surplus	39,429	99,744	79,089
Appropriations - reserved funds	(4,099)	(950)	(17,288)
Repayment of net obligation of pension plans		(410,977)	
Long-term financing of financial activity expenditures		413,385	769
Surplus for the year		162,949	128,980

### 2005 SURPLUSES

The end of fiscal 2005 marked the last year of activities for the City as it was organized since the amalgamation of Montréal Island municipalities of January 1, 2002. In each of these four years, actual revenues exceeded operating expenditures, repayment of long-term debt, and the cash settlement of expenditures on capital assets. The surplus grew from \$3.6 million in 2002 to \$61.7 million by the end of 2005. As a result, the City's margin for financing expenses without drawing on its surpluses grew significantly over these years, and this is reflected in the budgets of those years. The budgeted shortfall in revenues for 2002 was \$88.6 million, as compared to \$35.3 million for 2005.

As per accounting rules set by the ministère des Affaires Municipales et des Régions (MAMR), the presentation of financial activities for 2005 incorporates transactions related to prior years' accumulated surpluses and reserved funds in the current year's results. Taking into account budgeted appropriations and appropriations added during the year, an amount of \$98.8 million was added to the excess of revenues over expenses mentioned in the previous paragraph. The surplus for 2005 therefore stood at \$160.5 million.



MAMR also calls for financial activities to include long-term financing of operating expenditures. As an exception, the City is allowed to borrow to finance certain types of operating expenditures. In 2005 the City secured refinancing, for firefighters, the actuarial deficit of the former Ville de Montréal, which began in 2003. This deficiency began in 2003. In 2005, the City added \$411 million to the \$1.2 billion in refinancing completed in 2003. This strategy generated budgetary, fiscal, and financial benefits, and it has cut overall expenses for the next 40 years by over a billion dollars. Given the exceptional nature of this transaction, particularly in terms of its size, and in the interests of

presenting comparative data, operating expenditures exclude the cost of this actuarial deficit.

In addition, in order to comply with the conditions of certain governmental subsidies, in 2005 the City borrowed \$2.4 million to finance some of these operating expenditures. Including this last item, the total surplus for 2005 came to \$163 million.

## 2005 REVENUES

<i>In thousands of dollars</i>	<b>Budget</b>	<b>2005 Actual</b>	<b>Budget/ Actual Variance</b>	<b>2004 Actual</b>	<b>2004/ 2005 Variance</b>
Taxes	2,675,945	2,691,682	15,737	2,599,580	92,102
Payments in lieu of taxes	244,605	251,369	6,764	222,840	28,529
Other revenues from local sources	613,923	644,816	30,893	618,379	26,437
Transfers	494,864	501,821	6,957	459,696	42,125
Specific revenues transferred to investment activities	(84,577)	(66,294)	18,283	(66,174)	(120)
<b>Total</b>	<b>3,944,760</b>	<b>4,023,394</b>	<b>78,634</b>	<b>3,834,321</b>	<b>189,073</b>



## 2005 FINANCIAL RESULTS (CONTINUED)

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Continuing a trend of several years, the economic climate in 2005 favoured building construction, which represents the City's main taxation base. Budget forecasts for 2005 had already accounted for such strong performance, anticipating a \$90 million increase in tax revenues as compared to 2004. At \$2.7 billion, reported tax revenues for 2005 confirmed our forecast; the City even recorded a small surplus of \$16 million in this revenue category.

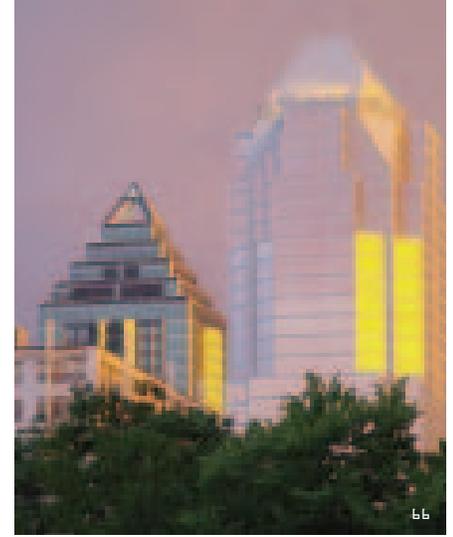
Higher-than-expected values following the construction of or modifications to certain government buildings helped raise actual revenues for payments in lieu of taxes collected from the federal and provincial governments. For example, payments in lieu of taxes grew because of the restoration of the Québec Court of Appeals building and construction of the Grande Bibliothèque du Québec.

Favourable economic conditions also resulted in the City collecting over \$20 million more in real estate transfer fees. The number of transactions fell approximately 4% in 2005, yet a record number of transfers exceeding \$100,000 were invoiced in 2005, and the average value of other transactions grew by almost 10%.

The strong economy also generated higher permit revenues. A favourable variance of slightly more than \$4 million was reported,

of which \$2 million were generated exclusively within the Ville-Marie borough.

For 2005, MAMR adopted a new means for presenting revenues that included the deduction of specific revenues for capital works. This is why a negative amount has been reported in revenues for 2005, "Specific revenues transferred to investment activities." This change has not affected the financial activities surplus, and it corresponds exactly with investment activities.



## OPERATING EXPENDITURES AND OTHER FINANCIAL ACTIVITIES

<i>In thousands of dollars</i>	Budget	2005 Actual	Budget/ Actual Variance	2004 Actual	2004/ 2005 Variance
Salaries and employee contributions	1,802,260	1,775,815	26,445	1,669,737	106,078
Transportation and communication	38,252	39,065	(813)	37,193	1,872
Professional, technical and other services	258,552	259,761	(1,209)	218,268	41,493
Rental, maintenance and repairs	152,861	143,770	9,091	136,175	7,595
Durable and non-durable goods	250,085	259,298	(9,213)	245,576	13,722
Financing expenses	434,654	413,338	21,316	435,994	(22,656)
Contributions to organizations	420,752	449,192	(28,440)	443,925	5,267
Other	194,934	173,117	21,817	137,574	35,543
<b>Total operating expenditures</b>	<b>3,552,350</b>	<b>3,513,356</b>	<b>38,994</b>	<b>3,324,442</b>	<b>188,914</b>
Repayment of long-term debt	425,599	431,334	(5,735)	418,307	13,027
Other transfers to investment activities	2,141	16,957	(14,816)	25,162	(8,205)
<b>Total operating expenditures and other financial activities</b>	<b>3,980,090</b>	<b>3,961,647</b>	<b>18,443</b>	<b>3,767,911</b>	<b>193,736</b>

At slightly more than \$1.77 billion, compensation costs still represent the City's largest expenditure. They account for almost 45% of operating expenditures and other financial activities. The budgeted amount for 2005 of

\$1.8 billion had forecast an approximately \$133 million increase in the cost of compensation as compared to the actual cost for 2004.



## 2005 FINANCIAL RESULTS (CONTINUED)

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The number of people employed by the City remained relatively unchanged from 2004, but compensation cost grew because of a 2.5% indexation of salaries, employees advancing within their salary scales, growing contributions to retirement plans, and the cost of pay equity and higher occupational health and safety (CSST) costs.

In 2005, the City paid close to \$29 million more in financial contributions to organizations that participate in service delivery to citizens or contribute to the city's development. The largest of these contributions, an amount of \$276 million, \$7 million more than budgeted, went to the Société de transport de Montréal so that the Société could better respond to user needs.

Still in the area of transportation, the contribution to the Agence métropolitaine de transport came to \$28.8 million. The other substantial million-dollar amounts contributed to organizations working in different areas of interest to the city included:

- The Société d'habitation et de développement de Montréal: \$2.7 million
- The Société du parc Jean-Drapeau: \$9.1 million
- The Société de développement de Montréal: \$2.4 million
- The Conseil des arts de Montréal: \$10 million
- The public consultation office: \$1.5 million
- Business development corporations: \$7.2 million
- Pointe-à-Callière, the Montréal museum of archaeology and history: \$4.1 million
- Chinatown Cultural Centre: \$1.3 million
- Local development centres: \$14.3 million



The "Other" category of expenditures consists primarily of subsidy programs that encourage residential renovation and that support access to affordable housing. It also includes budgets for contingencies and general administrative expenditures in an amount of approximately \$48 million. This expenditure budget contains amounts for unforeseeable activities that, when they arise, are often re-allocated to the appropriate activities. This explains part of the budget savings the City has posted. 2005 expenditures in millions of dollars to the main subsidy programs were:

- AccèsLogis: \$12 million
- Revitalisation des quartiers centraux: \$44.3 million
- Logement abordable Québec: \$20.9 million
- Coopération industrielle de Montréal: \$10 million

Debt management constitutes the City's second largest expenditure, accounting for approximately 21% of operating expenses and other financial activities. However, the net cost of financing charges to Montréal taxpayers represents 14% of the City's operating expenditures and other financial activities after the following revenue items are removed from the City's total expenditures in this area:

- Subsidy revenues from the Québec government and its businesses collected by the City
- Investment revenues from the sinking fund
- Collections in the form of royalties from the underground conduits fund (royalties from the Commission des services électriques)

Financing charges and annual repayments totalled \$845 million in 2005, compared to a budgeted amount of \$860 million. This represents a \$15 million saving that, for the most part, represents interest costs. The City was able to borrow at a lower interest rate than the 6% used in preparing the budget. Good cash management also contributed to the deferral of some borrowings to later dates. In addition, other debt management costs, such as exchange, discount and issuance costs, were lower than expected. On the other hand, in anticipation of the repayment of debt attributable to reconstituted municipalities, debt financing in 2005 was reduced by \$200 million, as were borrowings to refinance their historical debt.

As part of the strategy to refinance the initial actuarial debt of certain retirement plans, the City repaid the initial actuarial debt of the former Ville de Montréal's firefighters. In exchange, borrowings were issued to partially refinance this debt. This refinancing had not been foreseen in the 2005 budget.



## 2005 FINANCIAL RESULTS (CONTINUED)

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### INVESTMENT ACTIVITIES

<i>In thousands of dollars</i>	Budget	2005 Actual	Budget/ Actual Variance	2004 Actual	2004/ 2005 Variance
<b>Asset classes</b>					
Infrastructures - road	260,881	222,082	38,799	224,386	(2,304)
Infrastructures - water	134,689	89,225	45,464	91,143	(1,918)
Parks and green spaces	60,435	56,762	3,673	50,476	6,286
Buildings	79,524	109,505	(29,981)	92,359	17,146
Office furniture and equipment	46,570	49,431	(2,861)	49,942	(511)
Other	64,157	80,258	(16,101)	50,552	29,706
<b>Total</b>	646,256	607,263	38,993	558,858	48,405
<b>Responsibility</b>					
Boroughs	215,783	211,821	3,962	226,104	(14,283)
Corporate departments	430,473	395,442	35,031	332,754	62,688

Investment expenditure growth continued in 2005. Expenditures grew from \$380.8 million in 2002 to almost \$607 million in 2005, an increase of 57%. This represents funds spent on the capital assets needed to deliver services to taxpayers.

Although the rate of investment expenditure accelerated, expenditures were not sufficient to fully attain the 2005 budget objective, which was set at \$646.3 million. The boroughs completed 98% of their budgeted work, compared to a 91% completion rate for corporate departments.



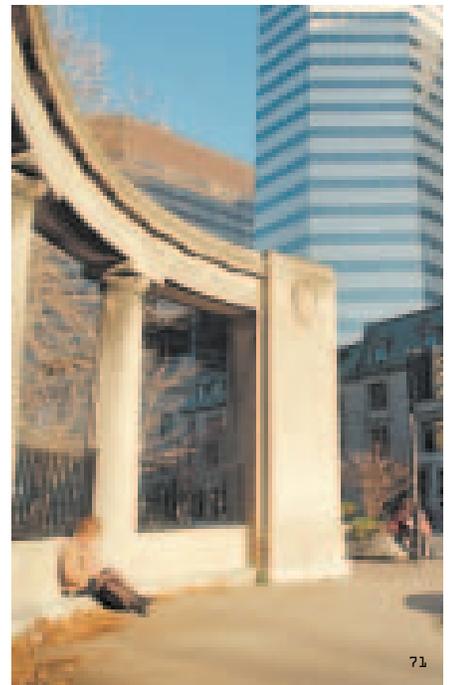
## ACCUMULATED SURPLUSES AND RESERVED FUNDS

<i>In thousands of dollars</i>	2005	2004	Variance
Accumulated surpluses	333,997	292,660	41,337
Reserved funds	42,888	50,406	(7,518)
Total	376,885	343,066	33,819

Accumulated surpluses and reserved funds increased \$34 million in 2005.

Excluding the specific rule applied to Québec municipalities, under which transactions on accumulated surpluses and reserved funds must be reflected in the financial activities of the current year, "the excess of revenues over operating expenditures and other financial activities" stood at \$62 million. This constituted the main item in the increase.

Most of the net variance of \$34 million is attributable to a \$62 million increase and a \$31 million decrease drawn from accumulated surpluses and reserved funds and used to finance investment expenditures (see the Statement of Investment Activities on page 6 of the Financial Report).



*Montréal Moving Forward*



ANNUAL FINANCIAL REPORT

2005



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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Canadian Award for Financial Reporting to the Ville de Montréal for its annual financial report for the fiscal year ended December, 31, 2004. The Canadian Award for Financial Reporting program was established to encourage municipal governments throughout Canada to publish high quality financial reports and to provide peer recognition and technical guidance for officials preparing these reports.

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A Canadian Award for Financial Reporting is valid for a period of one year only. We believe our current report continues to conform to the Canadian Award for Financial Reporting program requirements, and we are submitting it to GFOA.

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