



# Report on the financial situation in Saint-Laurent in 2006



Presented to Saint-Laurent Council  
by the Mayor, Mr. Alan DeSousa,  
FCA, on September 4, 2007

The Charter of Ville de Montréal stipulates that the Borough Mayor must report on the financial position of the Borough at least four weeks before the new budget is sent to the executive committee.

## Introduction

*In accordance with the law, I am hereby tabling the Report on the Financial Situation in Saint-Laurent in 2006. I would also like to take this opportunity to present an overview of our administration's accomplishments.*

*As you will see, 2006 was rich with projects of many types that were generated by two major initiatives: In June, we launched our **strategic planning exercise**. The objective of this exercise was to better identify the issues, priorities, and major orientations of our administration for the coming years. In July, we added a project that was initiated by Montréal entitled *Revue des services, des activités, des opérations et des programmes*, which is also known as **RASOP**.*

*These two initiatives, which continue in 2007, have allowed us to develop excellent working methods, to identify means of generating savings that will make it possible to initiate new projects, and of course, to be able to offer citizens the best possible services at the lowest possible cost. In addition, our administration pursued its **environmental approach**, which was introduced in 2004, by implementing a number of concrete actions.*

*This document comprises an overview of the highlights of these projects, as well as the financial data for 2006 and for the year in progress.*



## Achievements by Saint-Laurent administration in 2006

### Municipal affairs and administration

We noted that there has been an increased demand for the services of the **Citizens' Office**, a reception counter that was first made available to the public in 2002. In 2006, the Citizens' Office received 61,242 requests, either in person or by telephone, e-mail, fax, or regular mail. This represents a 32% increase compared to 2005.

In 2006, pursuant to the **Programme d'accès à l'égalité en emploi** (Equal access to employment program) Saint-Laurent implemented an action plan that aimed to increase the number of female "blue collar" workers hired, to raise the awareness of managers involved in the hiring process with respect to the risk of discrimination, and to finalize the initiative to improve access to Borough Hall, among other things.

On February 8, Saint-Laurent signed an important inter-municipal agreement with the cities of Sherbrooke, Longueuil, Saint-Eustache, Thetford Mines, and Victoriaville. This agreement constituted of a new partnership that facilitated the updating of **GOcité technology**, a geomatic spatial reference system for municipalities.

We would also like to remind everyone that we launched the **History of Saint-Laurent** section of our website on May 1. This section presents an overview of the past 300 years, and features close to 225 treasures from our archives and 1,300 hyperlinks.

We are also proud to have been selected as a finalist in the **Mérites du français** in the *Language at work – administration category*. This award is presented by the Office québécois de la langue française, and being named a finalist attests to our intent to uphold the quality of French in our communications.

In closing, it is also important to acknowledge the personal involvement of our municipal employees, which makes a difference in the community. In particular, I would like to single out the **Public Works Blood Drive**, which attracted 320 donors; the **Saint-Laurent employee subscription campaign**, which raised close to \$22,000 for four charitable causes; and **Operation Christmas Basket**. Thanks to this particular campaign, which was conducted with the collaboration of local partners, 315 Saint-Laurent families were able to enjoy a merrier Christmas.

### Culture, sports and recreation

Citizens took full advantage of our sports and cultural facilities in 2006. Note the following usage statistics:

- 29,287 registrations for recreational activities
- 13,894 active users of the carte-loisirs
- 912,871 park users
- 11,645 spectators at shows

With respect to the **library**, the 15,000 members borrowed more than half-a-million publications over the course of 300,000 visits.

A variety of activities were also held during the *Montréal, World Book Capital event*, including a French hip-hop song contest in March, entitled "**Words of Rebellion, Words of Freedom**". Amine Benbashir, a 17-year-old resident of Saint-Laurent, won the recording of his text on compact disc.

In terms of **outdoor facilities**, the new water play facilities at Goulet and Saint-Laurent parks opened in July. These were created in keeping with the Family Policy. We would also like to point out the completion of a section of parc Philippe-Laheurte in Nouveau Saint-Laurent and of the Jardins Montpellier residential project and Square Magellan in the Bois-Franc District.

Saint-Laurent Council also continued its efforts toward building a **multi-purpose sports complex** on our territory. Among other things, in October, we adopted a resolution to table a financing application with the Ministère de l'Éducation, du Loisir et du Sport. It is worth noting that this complex should make it possible to respond to the increasing needs of local sports organizations, and that the Montréal Executive Committee has committed to investing \$3.5 million in this project.



Saint-Laurent Race



As always, Saint-Laurent hosted a number of recreational activities, including the following:

- The **15th inter-regional hockey tournament** in January, which drew 96 teams to Aréna Raymond-Bourque.
- The **Féerie d'hiver (Winter Celebrations)**, held on February 26, in which 1,500 people participated.
- The **Course Saint-Laurent (Saint-Laurent Race)**, which enabled 1,186 runners to test the new route on April 9.

In addition, the Centre des loisirs hosted the **Rendez-vous montréalais de musique amateur**, which was organized by Ville de Montréal in May, and the **Rendez-vous montréalais de photographie amateur**, which was held in September. This exhibition presented some fifty unique photographs of our community under the theme “Regard sur Saint-Laurent”.

### Community development

In May, Saint-Laurent Council was pleased to participate in the annual awarding of insignias for the **Ordre des Grands Laurentiens**, a recognition program that was launched in 1993 in order to commemorate Saint-Laurent's centennial. The recipients of the 2006 insignias are listed below:

- **Citizen Category:** Mrs. Claire Aubry
- **Community Organization Category:** La Corporation culturelle latino-américaine de l'amitié (COCLA)
- **Municipal Employee Category:** Mr. Roger Desroches, with an honourable mention going to Mr. Mustapha Bourghol
- **Family Award:** Le Musée des maîtres et artisans du Québec

Of course, the Borough continued to provide **financial support** for initiatives that strive to improve the quality of life for citizens by awarding more than \$550,000 in subsidies, donations, and grants to various community, sports, and cultural organizations.

To this we added 8 projects totalling \$171,781 during the 3rd year of the Ville de Montréal **Contrat de Ville, volet lutte à la pauvreté et à l'exclusion**, along with 6 projects that were selected for the *Programme de subventions pour les initiatives familiales et/ou interculturelles*, which has a total budget of \$25,000.

Finally, September marked the beginning of the initial phase of the **Integrated Urban Revitalization project in Place Benoit**, with the creation of a local revitalization committee and the issuance of a diagnosis of the district in question. Some of the data used to establish the diagnosis were collected during a survey that was conducted among 78 Place Benoit residents on October 28 and 29.

It is important to keep in mind that the integrated urban revitalization is a concerted initiative to battle poverty that contributes to improving living conditions for the population of the targeted district, as well as the physical environment in which it evolves, from a perspective of sustainable change.

### Economic development

The **Destination Boulevard Décarie** revitalization project got underway in 2006. The purpose of this project is to create a sought-after destination for shopping and strolling. A design contest was launched in March, and was won by Schème consultants. The winning project stood out for its integrated approach involving sustainable development. The first step involved redesigning the Ouimet Parking Lot and its alleys in August.

In 2006, the business community continued to call upon the team at **Saint-Laurent Economic Development**, which is a multi-service counter for carrying out business retention and expansion projects. This counter handled close to 3,000 interventions involving 630 companies, and responded to 260 requests for office space, land, or industrial buildings.

The **Centre de gestion des déplacements** carried out close to 700 interventions involving 75 businesses in order to enable them to improve the commuting experience for the 110,000 or so workers in Saint-Laurent. The actions of the Centre bolster employee retention and the preservation of the environment by implementing alternatives to solo driving. Close to 250 developers also called upon the services of CLD Centre-Ouest/Centre West for financing advice. Managed by Saint-Laurent Economic Development, the primary mandate of CLD Centre-Ouest/Centre West is to promote job creation initiatives and to stimulate entrepreneurship in Saint-Laurent.



In May, we attended the launch of metropolitan Montréal's **industrial aerospace cluster** on CAE's premises, which attests to the amount of activity in the business community this year. We also welcomed several new corporate citizens, including the new Reebok-CCM Head Office in January; the Toyo Tire distribution centre in April; the EmbroidMe boutique in June; and Canon Canada in November, to name but a few.

Furthermore, in December, **CMC Électronique** announced a \$2.8 million investment in a labour training plan, which created 140 new jobs.

In closing, we would like to point out that **3000 new jobs** were created in Saint-Laurent in 2006. Although the data census for last year has not yet been completed, we can announce that **manufacturing investments totalled more than \$375 million**. Amounts allocated to R&D, which is a harbinger of future investment, were maintained at **\$138 million**. 2006 also saw **\$75 million in capital investments** in the industrial district, which represents a 40% increase over 2005.

### Environment and sustainable development

With respect to sustainable development, Saint-Laurent continued to pursue its **environmental approach**. Numerous initiatives were carried out under its action plan:

- Introduction of robotized waste collection with standardized 360-litre bins for residential buildings with 6 or fewer units **in April**, and for buildings with 7 or 8 units **in July**. We also introduced new bin sizes – 120 and 240 litres – starting in the fall.
- Enhanced recycling collection at buildings with 8 or fewer units, thanks to the **distribution of an additional blue bin** to citizens upon request.
- Introduction of recycling collection at buildings with **9 or more units** in June.
- Introductory phase of recycling collection and robotized waste collection in the fall for approximately 1,200 **industries, businesses, and institutions** that are currently served by the waste collection service.
- The hiring of a **clean team** composed of 4 employees. Since early 2006, this team has provided support for the implementation and smooth operation of new collections, among other activities.

Other noteworthy environmental actions:

- Monthly collection of **oversized waste** was added in districts that are serviced by robotized waste collection.
- An **environmental awareness patrol**, headed by the Éco-quartier, was active during the summer. One of the mandates of this patrol, which comprise four students, was to increase the awareness of the benefits of recycling among building residents, and to answer their questions concerning this topic.
- In February, we launched a reusable, **washable fabric bag** bearing our institutional campaign in order to reduce the quantity of plastic bags used by the population. These bags are still available at the Citizens' Office and at the Éco-quartier de Saint-Laurent, at a price of \$2 each.
- 20 schools participated in the third edition of the **Mon école écolo** program, which enabled them to receive support from Saint-Laurent in order to carry out an embellishment project following a cleaning blitz on their schoolyard involving the participation of the students.
- 1,097 residents registered for the **Maisons fleuries** contest, which rewards the most beautiful landscaping arrangements.
- In June, the environmental division of the Direction des travaux publics acquired **four hybrid vehicles** to be used during its awareness activities. On average, these vehicles consume approximately 80% less fuel during city driving.
- The path in the **parc Marcel-Laurin woodland** was officially opened on October 5, marking the end of Phase 1 of the work to develop this woodland, which measures 180,000 m<sup>2</sup> and is located at the corner of Poirier and Cavendish boulevards. A huge cleaning blitz was organized on the same day.



Robotized waste collection





– In the fall, we reinforced the application of the **Bylaw respecting the Needless Idling of Engines** following an awareness period that involved the distribution of courtesy warnings. A vehicle's engine must not be left idling for more than 3 minutes. Some exceptions are permitted.

In closing, we would like to point out that these actions have produced tangible results, and in March 2007, we announced an **increase in the recovery rate for recyclable materials** in Saint-Laurent. In fact, the recovery rate increased from 18% in 2004 to 26% in 2006. We also noted a significant decrease in the tonnage of waste, which returned essentially to 2002 levels (30,524 tonnes) despite an annual increase of approximately 800 residential units.

### Housing

In terms of housing, it is important to remember that Saint-Laurent experienced a **decrease in the projected residential tax increase** in the revised Montréal budget. The increase dropped from 3.4% to 1.1%.

2006 was also an excellent year for **building permits**, with a total of 984 permits issued, for a value of \$209.3 million.

We received further evidence of the economic stability of Saint-Laurent when our community posted the lowest average tax increase when Ville de Montréal tabled its **property evaluation roll** in September. A variation of 38.7% was noted on the residential side, with a variation of 16.8% on the non-residential side, representing an average of 27.6% for all sectors combined. Add to this information that the total value of the 22,711 buildings in Saint-Laurent totalled **\$10.5 billion** last year.

Residential development continued with the addition of **697 new housing units**, including 337 in the Bois-Franc and Nouveau Saint-Laurent districts alone. Numerous major residential construction projects were also launched, including Les Jardins Montpellier, with 52 units located at 990, boulevard Jules-Poitras; and Mitchell OMH, an affordable housing project, with 82 units located at 400, rue Crevier. We would also like to acknowledge the opening of the Léonard-de-Vinci professional training centre.

In addition, 112 residents benefited from our **Residential Renovation Subsidy Program**, sharing \$143,000. It is important to keep in mind the fact that at least half of the value of these projects must be invested in elements that generate energy savings.

We also had the pleasure of seeing two homes in our community rewarded under Ville de Montréal's **Opération patrimoine architectural**. These houses are located at 1395, avenue Sainte-Croix, in the residential category; and 822-824, avenue Sainte-Croix, in the business category.

### Public security

Security is one of our priorities, and so we brought back the **community safety patrol** for the summer season. This patrol conducted close to 1,500 interventions between May 1 and September 30. Among its numerous awareness initiatives that are added to its mission, we note the **safety tour of parks**, which was carried out in June in the company of representatives of the Centre des femmes.

In conjunction with the patrol, we continued to chair the **Urban Safety Committee**, which has included numerous stakeholders since 2002, including community police stations, the Fire Safety Department, and the school milieu. The committee's efforts in 2006 helped to launch the Urban Safety Patrol in early 2007, which now works year-round.

Finally, the **Comité mixte arrondissement-industries** (CMAI), which was created in 2005, was enriched last year with the participation of two citizens. These citizens played a major role in helping to foster a consensus between industry, the administration, and the community in terms of risk management associated with major industrial accidents.

### Transportation and public works

In the area of transportation and public works, our roads system has undergone a number of improvements under the **Programme de réfection artérielle de la Ville de Montréal**. These improvements include Phase 1 of the work on boulevard Marcel-Laurin between du Collège and Saint-Louis streets and Phase II of the work on the same boulevard between rue du Collège and boulevard de la Côte-Vertu. These two sites represent an investment of **\$14.2 million**.

Other projects include **repairs to roadways and sidewalks** on several streets, representing investments of \$2 million, and the **complete renovation of rue Patricia**, including sewer systems, waterworks, and the replacement of the lead connections, many of which were carried out at a cost of \$2.8 million by the end of the year.

Finally, Saint-Laurent benefited from an investment of \$1.8 million from Ville de Montréal in order to proceed with the **repair of certain segments of the waterworks system**. The first phase was carried out in the fall in the vicinity of Guertin, Filion, and Élizabéth streets.

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

Before moving on to the financial balance sheet for 2006, I would like to present the list of contracts that were granted that represent a value of more than \$25,000. The reference period for these contracts is from September 23, 2006 to August 3, 2007.

## 2006 Financial Data

Now let's take a look at the main financial data for 2006. I would like to begin by mentioning that the favourable climate conditions last winter and the sound management of our finances, along with the thorough application of our policy respecting the granting of contracts and the monitoring of work enabled us to respect our budget allotment while generating a management surplus of **\$1,261,600** for the fiscal year ended December 31, 2006.

Accordingly, the budget allotment for fiscal 2006 totalled \$2.8 million for revenues and **\$64.7 million** for expenses, for a net budget allotment of \$61.9 million.

With respect to the surplus, **\$428,300** was allotted to the reserve that is dedicated to the stabilization of snow removal costs, and **\$65,400** was allotted to the contingency fund. The **\$767,900** balance of the management surplus was added to the Borough's free surplus.

The table below presents the variations between the amended budget and the actual results for fiscal 2006:

### Statement of financial activities

Fiscal year ended December 31, 2006

Revenues and budgetary allotment	Amended budget	Actual results
Budgetary allotment from Ville de Montréal	\$61,938,700	\$61,938,700
Revenues from local sources	\$2,823,000	\$4,212,800
<b>Total revenues</b>	<b>\$64,761,700</b>	<b>\$66,151,500</b>
<b>Expenses</b>		
General administration	\$9,913,300	\$10,355,600
Public safety	\$150,000	\$150,000
Transportation	\$18,255,400	\$17,191,200
Community hygiene	\$8,652,700	\$9,858,600
Health and well-being	\$1,056,400	\$1,016,300
Layout, urban planning and development	\$7,291,300	\$7,217,900
Recreation and culture	\$18,973,400	\$17,894,200
Material and technical support	—	\$3,100
Financing costs	—	\$800
Transfer to investment activities	\$469,200	\$1,202,200
<b>Total expenses</b>	<b>\$64,761,700</b>	<b>\$64,889,900</b>
<b>Surplus</b>	<b>—</b>	<b>\$1,261,600</b>

The increase in our revenues is attributable to the following reasons, among others:

New contract with the Borough of Pierrefonds for call distribution	\$80,000
Program to replace the traffic lights with LED lights (50% of the cost covered by Hydro-Québec)	\$198,000
Various library revenues	\$14,000
New day camps in developing districts	\$300,000
Increased rental of the Aréna Raymond-Bourque skating rink to businesses	\$243,000
Studies of plans by the Direction de l'aménagement urbain et des services aux entreprises	\$45,000
Sale of call for tender documents and other documents	\$20,300



### Three-Year Capital Expenditures Program: 2006, 2007, and 2008

- We made \$9.5 million in investments in 2006 as part of the Three-Year Capital Expenditures Program. The main projects carried out include:
- A \$3.3 million investment in the Program to Repair Sidewalks and Roadways;
  - The construction of wading pools and water games in Saint-Laurent and Goulet parks, as well as the start of similar work in Gohier and Decelles parks, at a cost of \$1.7 million;
  - The completion of Site 3 and one section of Site 1 of parc Philippe-Laheurte, at a cost of \$966,000;
  - A \$1.3 million investment in the Vehicle Replacement Program;
  - A \$101,000 investment in the Lamp-Post Replacement Program.

## Overview of 2007

### Preliminary indications for the 2007 financial statements

With respect to the 2007 budget, we anticipate expenditures of \$66 million and revenues from local sources of \$3.2 million, for a net allotment of \$62.8 million. We also anticipate a net surplus of approximately \$0.2 million.

The anticipated surplus is attributable to positive results associated with revenues from local sources. This was essentially generated by the issue of permits, invoicing for cuts in the public roadway, and invoicing for damage caused to street furniture.

### Use of the accumulated surplus

With respect to the **use of the accumulated surplus** during recent fiscal years, we underscore that, in 2007, **\$779,500** was invested in order to carry out the strategic planning exercise, and **\$231,000** was used to purchase bins for robotized collection. A total of **\$95,000** was also used to improve access to Borough Hall.

Therefore, it is expected that the Borough will respect its target budget in terms of operating expenses. Of course, this result will only be possible if weather conditions follow the annual averages of recent years.

### Projects underway

A number of projects related to the strategic planning exercise have already proven to be productive in 2007 or will be unveiled soon. Some of these projects are listed below:

- Tabling of the Family Policy action plan
- Launch of the Urban Safety Patrol on a year-round basis
- Introduction of a self-serve bicycle project at Place Benoit, as part of the Integrated Urban Revitalization project
- Increased use of the Samedis ensoleillés activity program with the addition of école Henri-Beaulieu
- Continuation of development work in the parc Marcel-Laurin woodland, with the creation of new trails and the control of harmful species
- Beginning of the revitalization of boulevard Décarie this summer
- Imminent extension of boulevard Cavendish toward boulevard Henri-Bourassa
- Introduction of the GDC-GDT system, which allows for the integrated management of requests from citizens in the network with Montréal and other boroughs
- Preparation of a project to introduce a geomatic system that will make it possible to optimize management of the territory
- Awarding of a contract for the development of a transportation plan in Saint-Laurent, with the objective of creating a plan that is complementary to the plan in Ville de Montréal

Our administration will also pursue its efforts to build a new multi-purpose sports complex and a new library, and to improve our bicycle path system.

### Three-Year Capital Expenditures Program: 2007, 2008, and 2009

The Three-Year Capital Expenditures Program for 2007, 2008 and 2009 represents a loan from taxpayers' accounts of \$26.2 million. Of this amount, \$9.7 million will be added to \$8.3 million from funds that were not spent in 2006, and are expected to be invested this year.



Parc Marcel-Laurin woodland

This table presents the main projects that are planned for 2007:

Three-Year Capital Expenditures Program 2007	Budget
Sidewalk and roadway repairs	\$3.85 million
Vehicle Replacement Program	\$1.2 million
Construction of wading pools and water games	\$1.12 million
Layout of parc Philippe-Laheurte	\$2.5 million
Development of parks and a tennis court at parc Gohier	\$1 million
Lighting and landscaping in Bois-Franc	\$730,000
Refrigeration system in Aréna Raymond-Bourque	\$1.5 million
Revitalization of boulevard Décarie	\$2.9 million

## Forecasts for 2008

### General budget orientation

For 2008, the challenge is to prepare a budget that can support the administration's priorities while preserving a balanced financial framework.

In this context, the allotment for 2008 was calculated according to the 2007 budget, with a general indexing of 3.6% added, which represents an amount of \$2,339,600, along with a development fund totalling \$1,614,100 and the transfer of an amount of \$67,000 for the treatment of recyclable materials. Participation in Ville de Montréal's \$100 million budgetary challenge is evaluated at \$2,419,400.

For 2008, the budget envelope that will be transferred to Saint-Laurent will be \$66,457,400.

<b>Budget 2007 (voted)</b>	<b>\$64,990,100</b>
General indexing (3.6%)	\$2,339,600
Development fund	\$1,614,100
Transfer for recyclable materials	\$67,000
<b>Total adjustments</b>	<b>\$3,886,700</b>
<b>Budget envelope – before the budget challenge</b>	<b>\$68,876,800</b>
Participation in the budget challenge	\$2,419,400
<b>Budget envelope transferred</b>	<b>\$66,457,400</b>

### Three-Year Capital Expenditures Program: 2008, 2009, and 2010

The Three-Year Capital Expenditures Program for 2008, 2009, and 2010 is currently being reviewed, and will be tabled at the same time as the Borough's operating budget. However, we can confirm that the investment choices made by Saint-Laurent Council and administration are in line with the master plans resulting from the "Protection of Infrastructures" strategic orientation. Once again, the budget reflects the intent to offer quality services and facilities to residents of Saint-Laurent.

Fiscal 2008 will also comprise numerous challenges. Our team will spare no effort in order to ensure that quality services are maintained, while respecting the balanced budget. We will also officially find ourselves in Year 1 of our projects resulting from the strategic planning. In addition, we must launch a reflection process with respect to the collection of recyclable materials, due to the fact that the contract will expire shortly.

## Conclusion

In conclusion, you must have noticed that one of our main concerns is to offer you the best services at the lowest possible cost. 2006 was no exception, as we offered our residents a number of improvements to our services, while taking into consideration a significant increase in the population of our Borough.

In March, Statistics Canada released statistics relating to the populations of the Montréal boroughs, according to the data that were collected during the 2006 census. Saint-Laurent posted the highest increase in population, namely of 7,442 residents for a total of 84,833 residents, which is 9.6% higher than 2001. The average increase recorded for the entire territory of Montréal was 2.3%.

For my colleagues on Council and I, this is proof that our efforts to make Saint-Laurent a choice destination for all – and especially for young families – have paid off!

*Thank you for your attention, and I invite you to contact us if you would like more information concerning any of the topics that were presented.*