

## **Mayor's Report On the Financial Situation - August 2007**

The results of the fiscal year ending December 31, 2006 clearly show that our administration is carefully managing your money and striving to improve the quality of life of everyone in the Côte-des-Neiges—Notre-Dame-de-Grâce borough, despite severely limited financial resources.

Our responsible management of public funds, combined with a mild winter that led to substantial savings on snow-removal operations, allowed your borough to end 2006 with a reasonable surplus.

Changes in our work methods, in particular the introduction of GPS systems and radios in our Roads vehicles, and changes to snow-removal operations all point to the commitment on the part of the administration and employees to finding solutions to improve services to the public. The new Accès Montréal office, located right in the building housing all municipal services, is also an important choice that we made to bring the borough administration and services closer to residents.

We will continue to take significant steps this year to improve our neighbourhoods, by investing \$2 million in repairs to road surfaces and sidewalks on residential streets, \$11 million over two years to make repairs to the arterial road network and collector streets, and \$5 million in 15 parks to upgrade the street furniture and landscaping, create or repair swimming and wading pools and play areas and renovate community buildings. We are also working with private and community partners to deliver 462 units of low-cost or affordable housing, since this is a concern for borough residents and our administration.

We have also targeted other key issues for our future, i.e. the environment and families. Within the next year, we plan to present a complete green plan that will allow us to share a clear vision of sustainable development in our borough. We began taking steps in this direction this year, by creating the first green roof on a municipal building, on the Côte-des-Neiges Maison de la culture and Library. We are currently studying the possibility of introducing larger recycling bins.

In addition, your borough is now putting together an action plan aimed mainly at encouraging families to move into or remain in Côte-des-Neiges—Notre-Dame-de-

Grâce. We will be ready to share our ideas on this important question before the end of the year.

Lastly, the crucial consideration in the coming years will be to improve our financial capacity by seeking a larger share for our borough. If we wish to pay for our infrastructure, build a sports and community complex in Notre-Dame-de-Grâce, upgrade our streets, boost space and services in our libraries and offer more support for social development, we need greater financial resources. We must receive a fair share of the wealth we create within the city of Montréal, to ensure positive impact for our fellow residents. Our borough's primary goal must be to obtain the means to fulfil our ambitions!

On behalf of your Borough Council, thank you for placing your trust in us day after day. Rest assured that we will continue doing our utmost to achieve our ambitions as a community.

Michael Applebaum  
Mayor, Côte-des-Neiges—Notre-Dame-de-Grâce borough

### **Latest financial results (2006)**

With expenditure of \$66,048,900 and local revenue of \$2,124,900, the Côte-des-Neiges—Notre-Dame-de-Grâce borough ended the year with a management surplus of \$3,105,800 over budgeted expenditure and \$135,100 over budgeted revenue and a \$102,200 adjustment from the Central City. This management surplus is due mainly to the low snowfall in winter 2006 and a favourable difference in the calculation of employer contributions.

Here are some examples of the borough's concrete achievements in 2006, as it endeavoured to improve all residents' quality of life:

- All borough services under one roof!  
We combined the two Accès Montréal offices to create one all-new, larger and more efficient one at the Borough Office (5160, boulevard Décarie), where several important service outlets such as the Permits and Inspections Division, the Culture, Sports, Recreation and Social Development Department and Mayor's office and borough councillors' office were already located. The new borough Accès Montréal office now opens earlier on weekdays (8:30 a.m. – 5 p.m.) and is even open Saturday mornings (9 a.m. – noon). It is located in the heart of the borough, right near the Snowdon metro station.
- 53,432 transactions (payment of parking tickets, property taxes, residents-only parking stickers, dog tags, etc.) conducted at the borough Accès Montréal office;
- 21,130 telephone calls from Côte-des-Neiges—Notre-Dame-de-Grâce residents handled by the borough Accès Montréal office and by Accès Montréal front-line services;
- 6,667 visits by residents to the borough Accès Montréal office;

- 224 requests for access to information received and handled by the borough;
- Complete update of the *Côte-des-Neiges—Notre-Dame-de-Grâce borough Resident's Handbook*. The new edition of this useful reference is still good for two years (2007-2009). It was distributed door to door in the borough in late fall 2006;
- 4 issues of *Savoir faire*, the borough's official newsletter packed with useful seasonal information, distributed door to door. Since 2006, each issue of *Savoir faire* has included four more pages (two in French and two in English);
- 1 completely renewed *Directory of Sports and Recreation Activities*, distributed door to door in the borough;
- 2 programs of activities at the borough's Maisons de la culture, available at all borough offices and facilities;
- Improvements to the borough's Website ([ville.montreal.qc.ca/cdn-ndg](http://ville.montreal.qc.ca/cdn-ndg)) and regularly updated content;
- 1 communications campaign (*Cleanliness: a shared responsibility*), to continue building local residents' awareness of the importance of keeping our borough clean;
- 350 requests from the media handled by the borough, to keep residents properly informed;
- Organization of and participation in different events: Food-Fest, a cleanup blitz, an educational camp aimed at reducing the school drop-out rate, a tribute evening for borough volunteers, etc.;
- 83 applications for public events received and handled by the borough;
- 1,041,446 items loaned by the four libraries in the borough;
- 30,013 visitors to the borough's two Maisons de la culture;
- 83 shows and 26 exhibitions at the two Maisons de la culture;
- 801 sports and recreation activities overseen or offered with partners;
- 133 cultural, sports and recreation facilities;
- Some 7,000 calls received and handled by the Permits and Inspections Division;
- 4,255 visits by residents to the Permits and Inspections Division;
- 6,720 building inspections;
- 1,169 permits issued;
- 645 certificates of occupancy issued;
- 1,164 dog tags issued;
- 479 trees planted in streets and parks;
- 1,331 trees trimmed;
- 7,364 tonnes of asphalt laid;
- 5,700 metres of sidewalks repaired;
- 44,596 tonnes of garbage picked up;
- 155,160 cubic metres of bulky items picked up;
- 25,030 hours of cleaning;
- 8,526 tonnes of abrasives spread on icy streets and sidewalks;
- 9,350,000 square metres of lawns mowed regularly;
- 6,025 hours of skating rink maintenance;
- 2,274 hours of soccer field maintenance;
- 18,021 hours of park and equipment maintenance.

## **Breakdown of expenditure (2006)**

32%	Roads
24%	Sanitation
20%	Recreation
8%	Parks
4%	Administrative support
5%	Culture
3%	Borough Office
3%	By-laws
1%	Urban planning and economic development

## **Latest three-year capital expenditure program**

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

2006	\$6,176,000
2007	\$6,176,000
2008	\$6,176,000

The borough's capital expenditure for the 2006 year was on the order of \$4.8 M, for the following projects:

- Upgrading the playgrounds in 7 parks (Trenholme, Somerled, Maurice Cullen, Kent, Jean Brillant, William Bowie and William Hurst);
- \$200,000 in minor repairs to borough buildings, e.g.: repairs to the reception areas in the Côte-des-Neiges and Notre-Dame-de-Grâce Maisons de la culture, restoration of seats in the auditorium of the Côte-des-Neiges Maison de la culture, repairs to the reception area in the Côte-des-Neiges Community Recreation Centre, repair work to the Appleton Centre and installation of blinds in the Côte-des-Neiges Library and the Notre-Dame-de-Grâce Maison de la culture;
- \$130,000 for repairs to the roofs of the Nelson Mandela Park chalet and the Notre-Dame-de-Grâce Park chalet;
- Completion of construction work on the Saint-Raymond Community Centre;
- Upgrading of the roof on the Côte-des-Neiges Maison de la culture and Library (green roof);
- Replacement of vehicles for direct services to residents;
- The Road Repair Program, involving improvements to the local street and sidewalk network on 17 street sections.

## **Preliminary indications of financial results (2007)**

Data available thus far show that we are on track to respect our revenue and expenditure envelopes for the current year.

Expenditure is estimated at \$65,530,000 and local revenue at \$2,246,900.

In 2007, the priorities for your Borough administration will be:

- Cleanliness on public and private property;
- Sustainable development and the environment;
- Improving and adding sports, recreation and community facilities;
- Supporting the development of major institutional and residential projects;
- Enforcing the by-law prohibiting residents from dumping snow from their property onto public property.

## **General forecast for the 2008 budget and the next three-year capital expenditure program**

The general forecast for 2008 is for budgeted expenditure and budgeted revenue that remain to be determined by the city of Montréal.

The 2008-2010 three-year capital expenditure program calls for total investment of \$18,627,000, spread out over the three years as follows:

2008	\$6,209,000
2009	\$6,209,000
2010	\$6,209,000

## **List of contracts of \$25,000 or more**

The list of contracts of \$25,000 or more, including contracts of over \$2,000 awarded to a given contractor that add up to \$25,000 or more over the period from June 1, 2006 to May 31, 2007 is available for consultation at the Accès Montréal Office, at 5160, boulevard Décarie, ground floor, from Monday to Friday between 8:30 a.m. and 5 p.m. and on Saturday from 9 a.m. to 12 p.m.

This list and this report are also available in the Borough Hall section of the borough's Website, at [ville.montreal.qc.ca/cnd-ndg](http://ville.montreal.qc.ca/cnd-ndg).