



Town of **PINCOURT**

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Mayor's report on the financial situation of the Town for the fiscal year 2009

Dear Fellow Citizens of Pincourt,

I am very pleased to present the Mayor's Report on the Financial Situation of the Town of Pincourt.

Article 474.1 of the *Cities and Towns Act* stipulates that:

"At least four weeks before the budget is tabled before the Council for adoption, the mayor, at a sitting of the council, shall make a report of the financial position of the municipality."

It is in conformity with article 474.1 of the *Cities and Towns Act* that I have prepared this report on the financial situation of the Town. The report includes the following points:

- ◇ Preliminary financial results for the current fiscal year.
- ◇ General orientations for the 2010 budget.
- ◇ Financial statements for the year ending December 31, 2008
- ◇ Auditor's report for the fiscal year 2008.
- ◇ Three-year capital expenditure program for 2009-2010-2011
- ◇ Remuneration of members of Council for 2009
- ◇ Contracts involving an amount over \$25,000.

This report is available on the Town's Web site at www.villepincourt.qc.ca. It is also available, including attachments, at Town Hall during normal operating hours.

Preliminary Financial Results for 2009

Operating Budgets

The budgets were adopted using a relatively conservative approach mixed with a certain amount of realism based on the on-going development activities in our territory. The results were slightly higher than forecasted, and we should end up with a slight surplus over our forecasts, especially due to those development activities.

The Town Council and the employees of the Town of Pincourt

Wishes to all citizens and their family a

Happy Holiday Seasons, happiness,

health and peace for the year 2010.



Three-year Capital Expenditure Program

Development activities will include the extension of rue Racine, as well as the final phase of the Domaine-de-la-Forêt project. These phases will lead to the completion of the projected local road network, as per our master plan. We were also able to proceed with the rehabilitation of the pipe work and road network on the following streets: Bellevue, Place des Ormes, 9th Avenue and Mgr Langlois, in connection with our infrastructure rehabilitation and upgrading program. The work involving Bellevue Park, 35% of which was financed by a grant from the *Communauté Métropolitaine de Montréal*, is almost complete, with only some landscaping work left to do in spring of 2010. Upgrades made to some of our heavy equipment, such as the high-speed snow blower, were carried out in 2009. Lastly, we are about to begin work on Phase 1 of the water treatment and wastewater plant rehabilitation and upgrading program, which will be partly financed by the excise tax refund program on gasoline.

Conclusion

In 2009, improvements were made to the various programs put forward in previous years in order to improve the quality of life of citizens or to increase security measures on our territory. To start with, use of our roving patrol was increased to cover a greater time period. This measure is financed in large part by the drop in delinquent acts on the territory, which resulted in substantial costs due to damages and wrongdoing targeting municipal equipment. Moreover, this measure allows us to reinforce the application of several municipal by-laws. Adjustments were also made to the CIT's schedules to better serve the population in general, especially during peak hours. We also added markings to many of our high traffic roads, which resulted in a substantial decrease in speeding along the roads involved, making the roads themselves, along with any adjoining pathways, such as bicycle paths, much safer. More work will need to be done in this respect however, because although we have noted improvements, we still have not achieved an acceptable outcome.



General Orientations for 2010

Operating Budgets

The year 2010 will follow the election of a new Council for a four (4) year mandate. Our management team is currently preparing the budget estimates for 2010. The first year of this new mandate should mostly revolve around consolidating what has already been acquired so far, and what is currently underway. We will be listening to what citizens have to say, and you will be at the heart of our actions. We will also have to deal with a new assessment roll, which will be taking effect in 2010, and which will have an impact on our tax rate while adding a new variation to the taxation base for the various units of assessment on the Town's territory. The budget will take into account the economic conditions currently being experienced by citizens. While maintaining the level and efficiency of our services, our goal will be to look at the possibility of improving them without increasing the currently existing average tax burden. Particular attention will be given to the development of activities likely to generate new sources of income, which would allow us to reduce the required annual contribution from each of our citizens.

Priority Action Plan

We will proceed with the establishment of new policies, new projects, and regional participation and visibility for the Town of Pincourt. The year 2010 will mark the Town's 50th anniversary. Special activities are being planned to highlight this event.

We will work in collaboration with the SQ of Vaudreuil-Soulanges's East Headquarter to adopt a policy regarding road safety on our territory next spring.

A study of the time schedule for the CIT la Presqu'île will be carried out this year in order to try and make the service more accessible to a greater number of people and potential users of public transit, and respond adequately to the demand.

Three-Year Capital Expenditure Program for 2009-2010-2011

In 2010, work will begin on the synthetic sports field for football and soccer, using the grant that was obtained for this purpose. Other projects may be added, depending on the progression of discussions to this effect with the other Towns on the island, concerning the construction of new infrastructures for sports and recreational activities.

The possibility of developing certain facilities, in partnership with private corporations, is another situation that we will study. Phase II of the upgrading plan for the filtration plant is also scheduled to begin to ensure compliance with regulations issued by both Federal and Provincial governments, and will require the contribution of various grant programs to complete. Other projects requiring the establishment of certain infrastructures, in particular regarding drinking water and wastewater services, should see the day, for instance, a Community Co-op allowing retired citizens to identify housing solutions that are better adapted to our needs and affordable housing solutions for workers in our Town whose status might be more precarious. Development of the second phase of du Traversier Boulevard will also be required in order to comply with the development plans for Highway 20. Lastly, we also anticipate the development of a park in the Mont-Bleu sector, more specifically on Racine Street, as well as the completion of several green spaces in the Town's new sectors.

Conclusion

As you can see, the Town of Pincourt is committed to carrying out a significant number of projects in 2010, in addition to pursuing the Town's numerous existing operations. Your municipal Council and the various municipal departments are constantly working together to achieve their common objectives, which are to continue improving the level of service to citizens and to respond more and more to their needs. The municipal Council and I wish to thank the municipal employees, as well as our various partners and volunteers, for their contribution and work throughout the year.

Attachments

- ◇ Financial statements for the year ending December 31, 2008
- ◇ Auditor's report for the fiscal year 2008.
- ◇ Three-year capital expenditure program for 2009-2010-2011
- ◇ Remuneration of members of Council for 2009
- ◇ Contracts involving an amount over \$25,000.

I would like to take this opportunity to invite you to the Council Meeting on December 22 which will be held at the Omni-Centre, at which time we will adopt the budget for 2010.

The Mayor of the Town of Pincourt,

Yvan Cardinal