

# Three-year capital investment program (CIP) 2021-2023

The 2021-2023 CIP provides for investments totalling \$1.368 billion: \$382 million in 2021, \$499 million in 2022 and \$487 million in 2023.

## Some of the investments planned over the next three years

- Biogas plant and dryers | **\$136.1 million (\$59 million to follow)**
- Aquatic complex | **\$48 million (\$16.1 million to follow)**  
*Ville de Laval is presently awaiting a response to the applications it has submitted for grants to fund this infrastructure that it is determined to build and that is desired by the community.*
- Construction of a new police station in western Laval | **\$44.4 million (\$8 million to follow)**
- Construction of 2 new fire stations | **\$20.9 million (\$4.5 million to follow)**
- Conversion to LED lighting on the road network | **\$34.8 million (\$6.1 million to follow)**
- Revitalization of area surrounding Cartier metro station | **\$23.6 million (\$11.8 million to follow)**
- Active mobility program | **\$56.4 million**
- Sewer and water system rehabilitation programs | **\$83 million**
- Road rehabilitation programs | **\$62 million**
- Cultural infrastructure in the Montmorency area | **\$9.6 million (\$1.7 million to follow)**
- Museums and the new Armand-Frappier Museum | **\$21 million (\$1.4 million to follow)**

- Centre de proximité de l'Est | **\$24.9 million (\$4.4 million to follow)**
- Development of parks and waterfronts in all districts, including sports facilities and outdoor swimming pools | **\$100.2 million (\$42.3 million to follow)**
- Technology projects dedicated to the transition to digital technology | **\$116.8 million (\$25.8 million to follow)**
- Acquisition of plots of land to develop green spaces | **\$17.4 million**
- Acquisition of plots of land to develop natural environments | **\$11.5 million**
- Tree planting operations to counter the effects of heat islands | **\$21.1 million**

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# 2021 Budget



## 2021 Budget and Three-Year Capital Investment Program 2021-2023



## The Mayor's message



Dear Laval residents:

Here is your annual property tax bill, which was established according to the budget for 2021. In preparing this budget, we achieved a major feat: a freeze on average tax bill and an increase in services to residents!

More specifically, the budget now totals \$932 million and the three-year capital investment program for 2021-2023 amounts to \$1.368 billion. In addition to the freeze on average tax bill, three priorities have guided our actions: to increase local services, to restart the economy and to protect the environment. I am convinced that these priorities are also yours.

With regard to the environment, our commitments are reflected in clear actions, including \$30 million for the acquisition of natural environments and green spaces and \$21 million for the reduction of heat islands.

In addition, given the present pandemic, it is essential to invest in restarting the economy. The economic development budget has therefore been set higher, and we will invest in an economic recovery plan. One of the City's objectives is to support local businesses and services.

And lastly, I am well aware that public works and snow removal are issues of primary importance to you. The road repair budget has been adjusted upwards and snow removal will be optimized! We have taken note of your concerns and we are very proud to present you a budget that meets your expectations.



Marc Demers  
Mayor of Laval

## The 2021 budget at a glance

**\$932-million budget**

**Freeze on average tax bill for all building categories**

**\$30 million more added to the budget to improve services to residents**

**Repayment of the long-term debt: \$73.2 million — \$1.4 million more than in 2020**



For full details:  
laval.ca, under About/Finances/Budget

## A few examples of improvements and additions in the 2021 budget

### Services to residents

- The 9 libraries now open 7 days a week | **\$0.6 million**
- Additional disinfection operations, in connection with the COVID-19 pandemic | **\$0.5 million**
- 311 operational support transformation and improvements | **\$0.5 million**
- Reinforcement of the social emergency team (psychosocial intervention approach) | **\$0.4 million**
- Creation of an integrated management project for resident relations | **\$0.3 million**
- Investments in sign language services | **\$0.3 million**
- Creation of the *Bureau de la résilience municipale* for better risk management | **\$0.1 million**
- Addition of 8 BIXI stations and 90 bicycles | **\$0.1 million**

### Economic recovery

- Over **25%** increase in the Economic Development budget
- Carré Laval project and special planning program for the downtown area | **\$2.2 million**

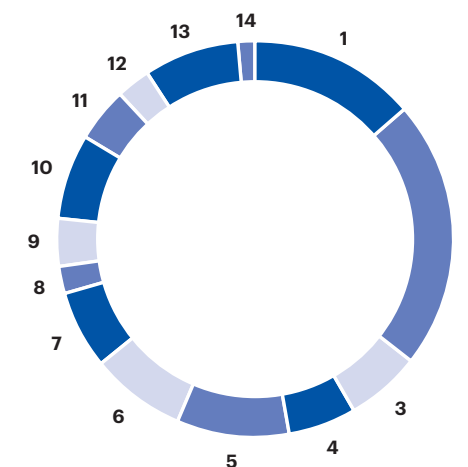
### Sustainable development

- Exceptional contribution to the processing of recyclable materials | **\$2.6 million**
- Support for public transit | **\$2.2 million**
- Optimization and automation of the household waste collection with the roll-out of the black bin | **\$1.2 million**
- Start-up of the first permanent eco-centre | **\$0.7 million**

### Social development

- Financial contribution to the *Rénovation Québec* (PRQ) program offered by the SHQ (social housing projects and assistance to owners of damaged homes) | **\$3.5 million**
- Financial assistance program complementary to the SHQ *AccèsLogis* program (PACAL) (social or community housing) | **\$3.2 million**
- *Jeux du Québec* finals in the summer of 2021 | **\$1.9 million**

## For each dollar of revenue



1	General administration	13.7¢
2	Police, fire safety and public safety	21.9¢
3	Road system	6.1¢
4	Snow clearance and removal	5.6¢
5	Public transit	9.3¢
6	Water and sewage	7.6¢
7	Waste collection, treatment and disposal and environment protection	6.4¢
8	Housing and social emergency	2.3¢
9	Urban planning and development and economic development	4.0¢
10	Recreational activities	6.8¢
11	Cultural activities	4.4¢
12	Financing costs	2.8¢
13	Debt repayment	7.8¢
14	Other	1.3¢