



HIGHLIGHTS OF SAINT-LAURENT'S 2018 FINANCIAL REPORT

 Saint-Laurent
Montréal 





2018 IN ACHIEVEMENTS

CONTEXT

The Ville de Montréal Charter stipulates that at a regular Council meeting held in June, the Borough Mayor must present to the citizens the highlights of the Borough's financial report and, if applicable, those of the General Auditor's report and those of the external auditor's report if items relating to the Borough are mentioned.

This report is distributed across Saint-Laurent territory according to the distribution terms determined by the Borough.



In accordance with the law, I am hereby tabling the *Highlights of Saint-Laurent's 2018 Financial Report*.

The year 2018 was marked by the celebration of the 125th Anniversary of Saint-Laurent's incorporation, by the consolidation of our vision expressed in the sectorial plans adopted in 2017 and by the planning of major projects in progress, such as the biodiversity corridor.

Presented to Saint-Laurent Council by the Mayor, Alan DeSousa, FCPA, FCA
June 25, 2019.

Municipal affairs and the economy

- The celebration of Saint-Laurent's 125th Anniversary of Incorporation with a series of activities launched on February 27. The program included, among other things, an open house at Borough Hall and the *Grandir par la musique* (Growing up with music) concert presented at Salle Émile-Legault in collaboration with the Commission scolaire Marguerite-Bourgeoys.
- In October, the adoption of a bylaw prohibiting the consumption or use of cannabis or of any derivative product on public property in Saint-Laurent.
- In November, the update of the Saint-Laurent mobile app allowing users to discover key attractions on a redesigned interface with a streamlined design and innovative features.
- Support for the restoration of Maison Robert-Bélanger through a \$1.2 million contribution from the Ville de Montréal's Three-Year Capital Works Program and \$1.2 million from the Québec Cultural Heritage Fund.
- The receipt of a second certification as a Municipalité amie des enfants (Child-Friendly Municipality), awarded by the Carrefour action municipale et famille for the 2017-2019 period.

- The receipt of the Prix d'excellence 2018 from the Association québécoise du loisir municipal in the category for Municipalities or boroughs with 75,000 or more residents for the Sports Complex, and of two awards for the Défi santé.

Environment and sustainable development

- The spring presentation by the finalists and the announcement of the winner of the multidisciplinary landscape architecture contest for the development of a master design plan for the Cavendish-Laurin-Liesse biodiversity corridor.
- In March, the renewal of the subsidy programs for the purchase or rental of washable diapers, managed by VertCité.
- In May, the launch of a subsidy program for the purchase of environmentally friendly lawnmowers.
- In December, the amendment of the large trash item collection process to increase repurposing. Two different teams are now mandated to collect solid materials and upholstered items respectively.
- Development of the Nordet and Rambler squares to provide Bois-Franc families with two new green islands.



- Participation in the BIXI electric pilot project featuring a new technology developed by the Québec-based firm PBSC Solutions urbaines, and the announced expansion of the BIXI network on the territory in 2019.
- The receipt of Stationnement écoresponsable 2018 certification awarded by the Conseil régional de l'environnement de Montréal for the development of the Ouimet Sud parking facility.

■ Recreation and social development

- The opening of three new universally accessible community gardens, each with 24 raised gardening plots, some of which are adapted for persons with reduced mobility.
- In June, the opening of the new soccer field in Parc Philippe-Laheurte, which brings the total number in Saint-Laurent to 24.
- In July, the unveiling on the Parc Poirier chalet of a mural entitled "Nature spontanée" ("Spontaneous nature") produced by Zek One, an artist from the Ashop creative studio.

- In September, the launch of the Decelles urban promenade along with the unveiling of a temporary structure designed and produced by the Pépinière/Espaces collectifs NGO and the Castor et Pollux agency, in collaboration with Saint-Laurent and Vanier College.
- In September, the hosting of the first edition of the Terry Fox Run at the Suroît basin chalet in Parc Bois-Franc. The participants helped to raise \$1560 for cancer research.
- In September, the celebration of the 5th Anniversary of the Bibliothèque du Boisé with an event attended by some 3000 participants.
- In September, the hosting of the Montréal Impact at the Sports Complex and at Parc Marcel-Laurin during the only Montréal stop for the 2018 BMO Soccer Celebration Tour. This event attracted more than 1000 fans who came out to mingle with 11 professional players.
- In the fall, the exhibition of some forty Chinese lanterns created by the Chinese artist Gu Yeliang in front of the Bibliothèque du Boisé.

2018 IN NUMBERS

- 74,902 requests processed by the Citizens' Office.
 - 8384 interventions by the Urban Security Patrol.
 - 1560 housing units approved by the Advisory Committee on Planning, including 1483 contending for LEED certification.
 - A total of \$260,238,010 in building permit value, including \$120,961,082 in the residential sector.
 - \$5.2 million invested in the repair of roads, sidewalks and curbs by the City and the Borough.
 - \$1.04 billion invested in Saint-Laurent by companies in the industrial and tertiary-motor sectors.
 - 138 new businesses established in Saint-Laurent.
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- 977 new trees planted, including 30 under the One child, one tree program.
 - 847 trees treated for the emerald ash borer.
 - 6842 tons of recyclable materials and 4061 tons of organic waste collected from citizens.
 - 972 litres of waste, 810 litres of recyclable materials and 48 litres of organic waste collected during the cleaning blitz in the Parc Marcel-Laurin woodlands.
 - 0.4 km of new bicycle paths.
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- 768,673 loans and renewals and 7313 new members at the two libraries.
 - 15,615 spectators for the cultural program.
 - 7098 visitors at the Centre d'exposition Lethbridge.
 - 17,548 participations in Spring Break Passport activities, representing a significant increase with the opening of the Sports Complex and the creation of a Youth Passport.

2018 FINANCIAL RESULTS

Let's take a look at the key financial data for last year. Accordingly, the total budget for fiscal 2018 was \$5,270,700 for income and \$70,320,800 for expenses. This corresponds to a budgetary envelope from the City totalling \$52,259,100 in addition to tax room and local tax of \$12,791,000.

Our strict management and the exemplary planning of our expenses and income have generated a \$3,121,700 operating surplus before central adjustments.

The following table indicates, for each activity, the variations between the amended original budget and the actual results for 2018.

Statements of financial activities

Fiscal year ended December 31, 2018

	Original budget	Amended budget	Actual
REVENUES AND BUDGET ALLOCATION			
Budgetary envelope from the City	\$52,259,100	\$51,306,900	\$51,306,900
Tax room and local tax	\$12,791,000	\$12,791,000	\$12,791,000
Income from local sources	\$5,270,700	\$5,347,600	\$4,570,200
Surplus allocation and park fund	\$0	\$644,600	\$644,600
Total allotment and local income	\$70,320,800	\$70,090,100	\$69,312,700
EXPENSES			
General administration	\$11,265,800	\$11,275,200	\$9,795,100
Public security	\$1,587,500	\$1,601,400	\$1,470,800
Transport	\$16,357,100	\$15,891,500	\$14,847,900
Sanitation	\$5,399,900	\$5,496,500	\$5,115,900
Health and well-being	\$1,227,800	\$1,323,400	\$1,340,600
Landscaping, urban planning and development	\$5,158,700	\$5,328,000	\$4,856,400
Leisure and culture	\$29,324,000	\$29,174,100	\$28,764,300
Total expenses	\$70,320,800	\$70,090,100	\$66,191,000
SURPLUS OF EXPENSES OVER INCOME			\$3,121,700
Central adjustments			
Subsidy – Library and adjustment			\$35,700
Various salary adjustments			-\$543,700
Various adjustments – Income			\$1,151,000
Various adjustments – Expenses			\$310,800
2018 management surplus			\$4,075,500



Three-Year Capital Works Program for 2018, 2019 and 2020

Under the Three-Year Capital Works Program for 2018, 2019 and 2020, in 2018 we made gross investments of \$14.2 million. Here are a few examples:

Three-Year Capital Works Program for 2018

	Budget
Development of the Nordet and Rambler squares in the Bois-Franc sector	\$1.4 million
Final instalment for the Sports Complex construction project	\$2.9 million
Repair of the Ben-Leduc running track in Parc Marcel-Laurin and of soccer field No. 12	\$1.7 million
Development of the Éco-campus Hubert-Reeves	\$1.1 million
Upgrade of the swimming pool and chalet at Parc Decelles	\$1 million
Production of plans and specifications for the preparation of work planned at the Bibliothèque du Vieux Saint-Laurent, at Aréna Raymond-Bourque and at Borough Hall	\$0.3 million
Renovations at several parks, including repairs to the baseball field in Parc Saint-Laurent and the basketball court at Parc Chamberland	\$1.5 million
Roof repairs at the Centre des loisirs and at Développement économique Saint-Laurent	\$0.4 million
Sidewalk and road repairs, and upgrades under the Local Transportation Plan	\$1.4 million
Repair of the pumping stations at Bassin de la Brunante in Parc Marcel-Laurin and completion of development work at the Ruisseau Bertrand basin	\$0.7 million
Replacement program for vehicles and for lighting and other equipment	\$0.5 million