

Overview

Financial results
for the year ended
December 31, 2018



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A WORD FROM THE MAYOR



Dear Montréalers,

It is with pride and a sense of accomplishment that we present you with our *2018 Annual Financial Report and Annual Financial Accountability Report*.

These reports are of considerable importance, as they provide essential feedback on all that we have accomplished in 2018, the first full year of our administration.

They also reflect the vision that we proposed to Montréalers and report on what we have achieved in order to deliver the services to which our citizens are entitled.

From the outset, our administration clearly identified its priorities: economic development, the environment, housing, and mobility, all of which, when taken together, form the cornerstones of a city with a promising future.

For each of these priorities, we have taken concrete and effective actions. For example, last year we set up a mobility squad to improve the fluidity of city movement, and we have deployed a strategy to create *12,000 affordable social housing units* such that families can find decent housing within their budgets.

To make Montréal a more green, eco-responsible city, we entered into major partnerships with the C40 Network, the Trottier Family Foundation, and the David Suzuki Foundation—partnerships that will help, through a pooling of resources, to develop a climate plan that will make Montréal a carbon neutral city.

Because, above all, we want to build a city that meets the aspirations of its citizens—and to do so while taking care of the future for the next generations.

Montréal's economy is in an exciting place. The growth outlook is excellent, and several indicators are on the rise.

2018 was a record year for foreign investment, which reached \$2.47 billion. Bolstering this robust investment was a strong employment market—essential conditions for the prosperity of Montréal.

Our city is an attractive one on many levels, and to take advantage of the favourable economic conditions, we wasted no time implementing conditions conducive to growth. Our launch of the Montréal *All Geared Up economic development strategy* is a powerful tool designed to stimulate economic vitality.

We will therefore continue working to support the lifeblood of our community and will step up efforts to offer services that satisfy the needs of our people.

In closing, I would like to draw attention to the dedication and outstanding work carried out by the municipal services and boroughs, who are committed, each and every day, to serving the people of Montréal.

I am confident that we are on the right track to continue building a city that is increasingly inclusive, prosperous, green and sustainable.

The Mayor of Montréal,

A stylized, handwritten signature in dark ink, belonging to Valérie Plante.

Valérie Plante

MESSAGE FROM THE CHAIRMAN OF THE EXECUTIVE COMMITTEE



Dear fellow citizens,

When we presented our administration's first budget in 2018, we shared not only our vision for building the Montréal of tomorrow but also the financial priorities we would adopt to realize that vision.

For 2018, our overall financial results speak for themselves. During this benchmark year, Ville de Montréal generated an operating surplus of \$212.7 million, a \$73.2 million increase from 2017. We also significantly reduced the agglomeration's deficit, which now stands at \$15.6 million, down \$70.5 million from last year.

The surpluses were notably generated by sound operational management by the boroughs, which led to a \$73.7 million surplus, as well as by the optimization efforts deployed by our various corporate units, which led to a \$139.0 million surplus.

In 2018, Montréal experienced robust real estate activity. This situation was reflected in Ville de Montréal's revenues, specifically in property transfer fees and permit revenues, which produced additional gains of \$106.4 million. Furthermore, stringent control of operating expenditures helped produce total savings of \$58.3 million.

Ville de Montréal's capital investments reached a record high of \$1,721.5 million, up 21.7% from last year. However, the actual cost of the debt chargeable to taxpayers stood at \$736.0 million, a \$26.0 million increase from 2017. To reduce the impacts of capital expenditures on debt, the administration continued its strategy of making upfront payments on capital investments in a total amount of \$454.3 million, a 20.4% increase from 2017.

We can be proud of the important work completed by the members of the Executive Committee and the various services of Ville de Montréal to deploy the administration's projects within a strict budget framework.

At year-end, we enthusiastically welcomed a proposal by our new city manager to modify the organizational structure of the city's central services. This new structure appears better adapted to our priorities, including the pressing challenges associated with climate change. It is now understood that climate change will influence both our practices and our budgets in the years ahead, particularly with respect to citizen services.

In 2018, snow and ice removal costs stood at \$192.0 million, rising 5.5% when compared to 2017. This increase was due to the city's harsh winter, characterized by frigid temperatures and 230.4 centimetres of accumulated precipitation, combined with an increase in certain other expenses and a greater application of abrasives.

Ville de Montréal was also called upon to financially participate in some major projects, including those of the Autorité régionale de transport métropolitain, for which it paid a total amount of \$551.5 million, close to 10% of its total budget.

Let's look at some of the achievements made in the strategy to develop *12,000 affordable social housing units*: financial support for special affordable housing projects and a substantial increase to the subsidy for buying a first property.

These excellent results would not have been achieved without the work of every Ville de Montréal employee, who, each and every day, spare no effort to deliver services to our citizens. I would like to thank them for their valuable contributions to these conclusive results.

Chairman of the Executive Committee,

A stylized, handwritten signature in blue ink, appearing to read 'B. Dorais'.

Benoit Dorais

MESSAGE FROM THE CITY MANAGER



Ladies, Gentlemen,

It's in a spirit of transparency and financial accessibility that I present to you, for the very first time as City Manager of Ville de Montréal, the *2018 Annual Financial Report and Annual Financial Accountability Report*.

Both of these documents are the result of a rigorous financial information sharing process by all of the city's business units, boroughs, and central services. I would like to thank everyone for their contributions large and small to this process. I would also like to thank all of the city's employees for the work they do every day to serve our citizens.

I am proud of the work we have accomplished this past year. I am especially confident about the future of our city; it is a promising one that will be achieved by an everincreasing engagement of municipal employees serving the population of Montréal. For this reason I have placed employee engagement at the top of my list of organizational priorities for 2019.

The year 2018 was highlighted by major achievements and significant milestones. I am notably thinking about the signing of sectoral agreements with the Quebec government, which fall within the Réflexe Montréal framework and are designed to give the city greater flexibility in several areas of municipal involvement.

I am also thinking of last June's launch of *Montréal's Resilient City Strategy*—a first in Canada. This strategy calls for a set of concrete actions and steps over the next five years and will help the city and its partners to better and more effectively deal with climate change. It's within this outlook of sustainable urban development that I have made the ecological transition one of my key organizational priorities.

In late August, Ville de Montréal hosted the first ever *Summit of First Nations and Municipalities on Reconciliation*. The purpose of this historic event was to forge relationships by engaging in constructive dialogue aimed at reconciliation and by encouraging networking and collaboration between governments and First Nations communities. With this in mind, I have committed to actively implementing a culture that values diversity and inclusion within Ville de Montréal.

In closing, the year 2018 ended with a reorganization of Ville de Montréal's administrative structure. This reorganization will improve the coherence, collaboration and efficiency of the administrative units. A strategic alignment exercise, which will be open to the public and city staff in 2019, will help us to develop a clear and strong vision of our city for 2030. Our actions will be even more promising and consistent with the aspirations of our citizens.

City Manager,

A handwritten signature in blue ink, which appears to read 'S-Lamontagne'.

Serge Lamontagne

The Island of Montréal and its Population

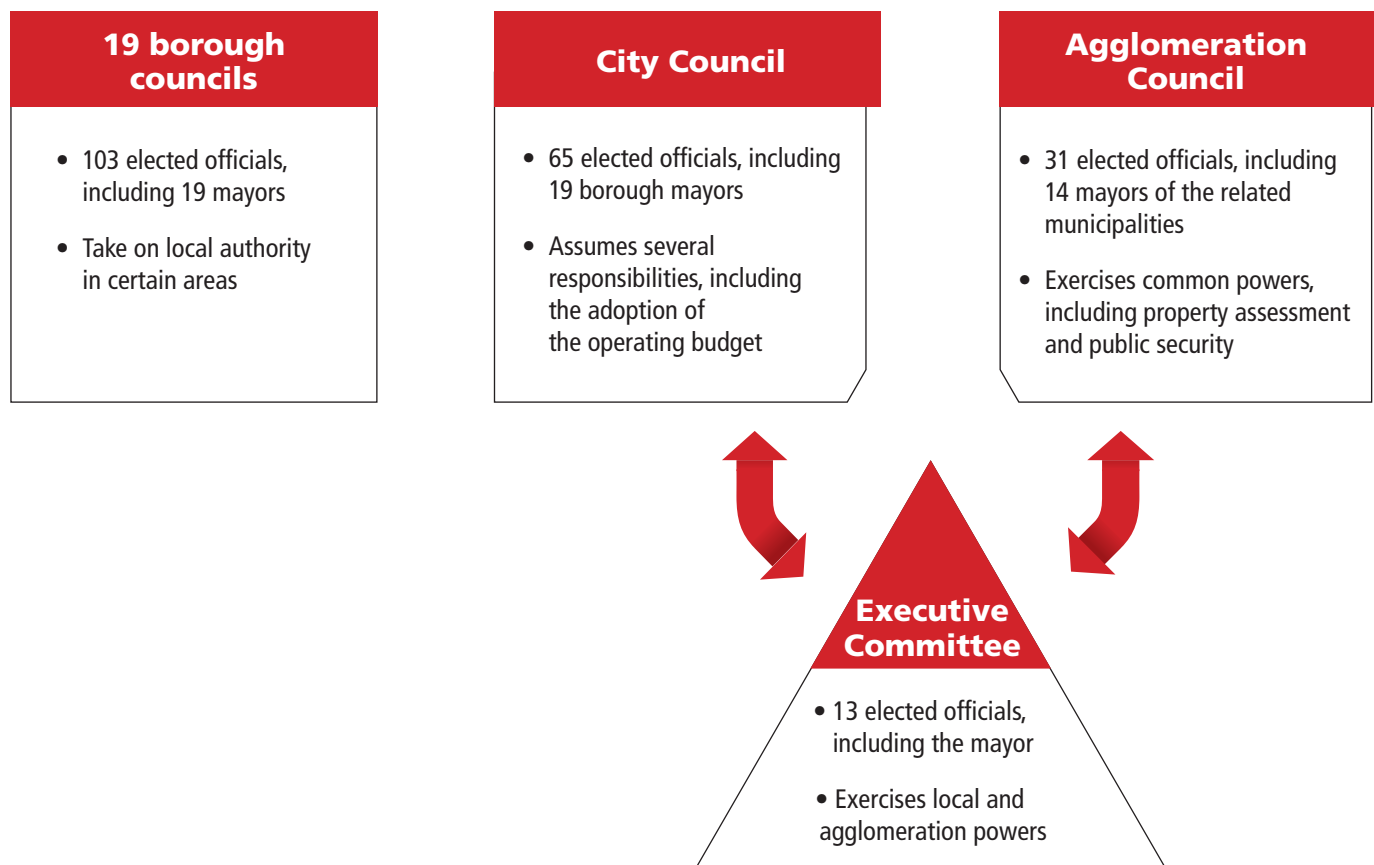


Municipal Organization

Metropolis of Québec

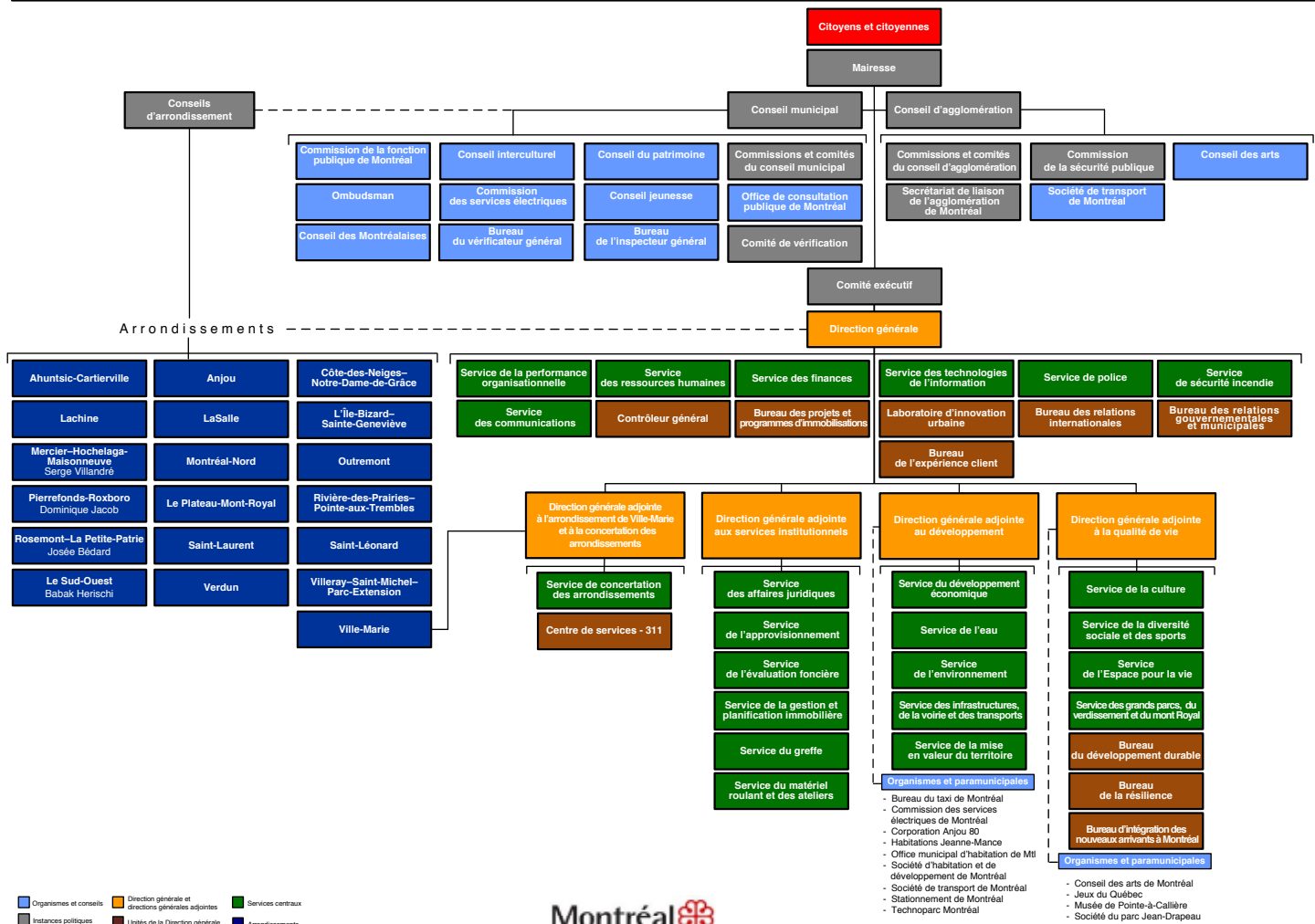
On September 21, 2017, with the passage of *Bill 121*, the Québec government recognized Montréal's special status as the metropolis of Québec. This new legal framework takes into account the economic and social characteristics of the metropolis by giving it new territorial development mechanisms. This status allows it to adopt business assistance programs to better support wealth-creating economic activities, attract and retain foreign investment, and support the implementation of major projects. The metropolis can therefore fully play its role as a driving force for economic development and Québec's gateway to the world. The powers granted to the Ville de Montréal have strengthened its role as a socially responsible and inclusive metropolis. Bill 121 includes significant advances in housing development, land use planning, heritage management and integration of newcomers.

Schematic structure of the Montréal municipal organization



Ville de Montréal Organizational Chart (in French)

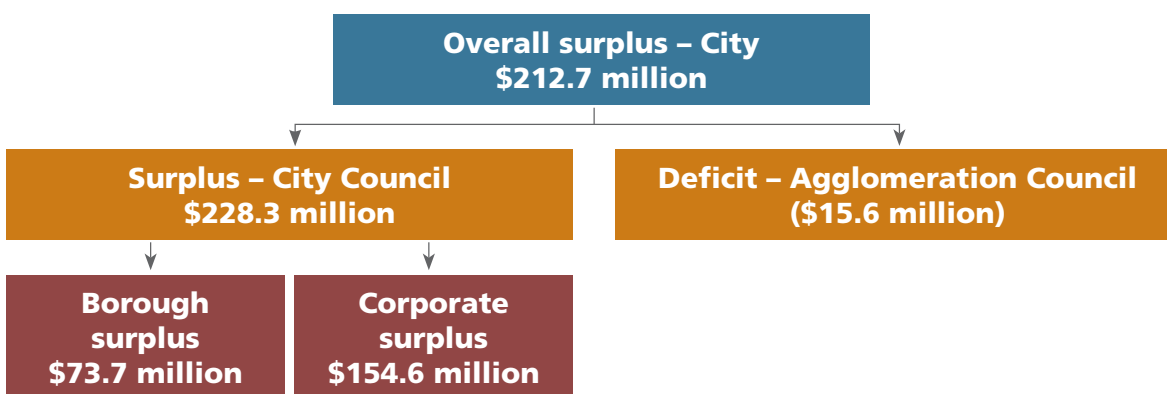
Ville de Montréal – Organisation municipale 2018



Operating Activities

Distribution of the overall surplus

The City's 2018 fiscal year, excluding the organizations included in Ville de Montréal's reporting entity, ended with an overall surplus of \$212.7 million, or 3.9% of total revenues. The surplus is detailed as follows:



The main elements that generated the \$212.7 million surplus were unanticipated additional revenues and savings in operating expenses driven by tight control over these expenses.

With respect to revenues, the budgetary surplus amounted to \$114.6 million, resulting mainly from the following:

- Favourable economic activity and a still robust real estate market, generating additional revenues of \$69.8 million in real estate transfer fees and \$36.6 million in licence and permit revenues;
- Finalization of land expropriation agreements with the federal and provincial governments for the Samuel-De Champlain Bridge, Turcot interchange and Réseau express métropolitain projects that generated unanticipated revenues of \$24.9 million;
- A tempering of these revenue increases as a result of changes in other revenue types, including \$17.6 million in fines and penalties.

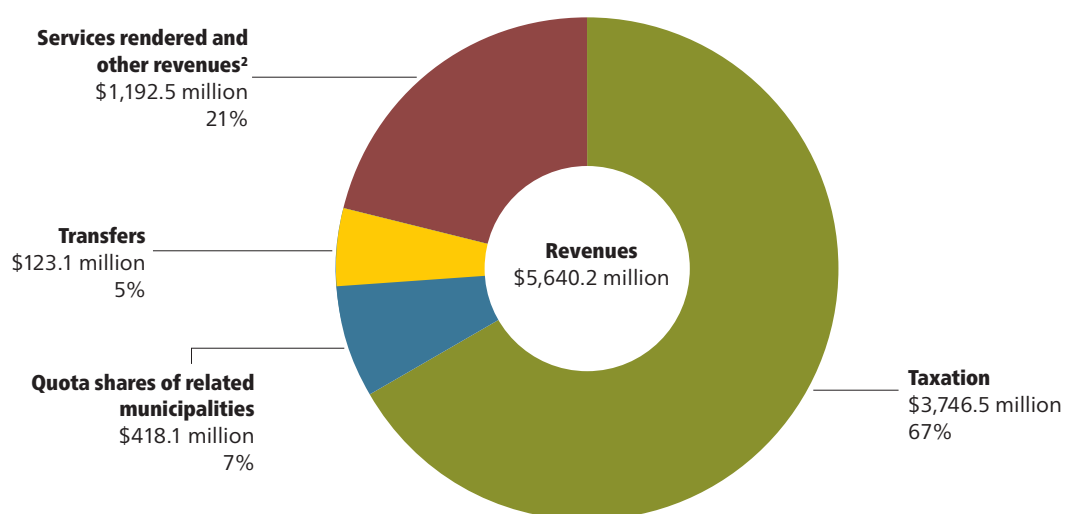
In terms of operating expenses, the budgetary savings amounted to \$58.3 million, owing primarily to the following:

- A \$36.8 million decline in professional and technical service costs;
- A \$33.1 million reduction in rental, maintenance and repair costs, most of which stemmed from a reduction in building rental costs;
- \$10.1 million reduction in funding fees;
- A \$34.2 million reduction in contributions to organizations, \$22.1 million of which resulted from lower spending by the Société de transport de Montréal in connection with the operations of the Société de financement des infrastructures locales and, consequently, a lesser equivalent contribution by the city;
- Partly offset by increases of \$51.9 million in a number of other operating expenses, consisting of \$34.8 million in salaries and employer contributions and \$17.1 million in durable goods.

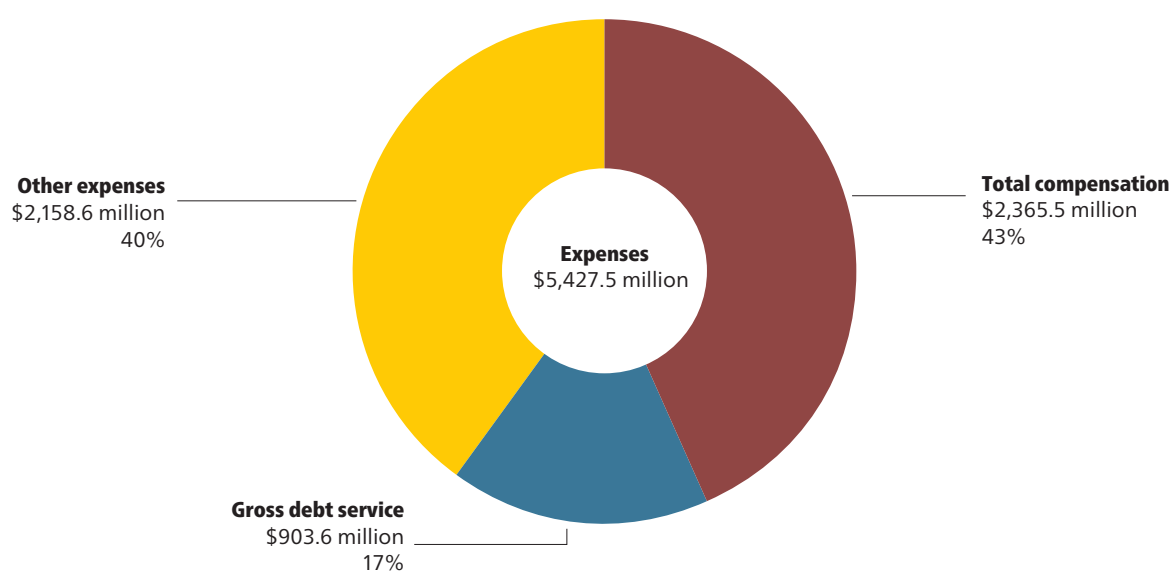
¹ The reporting entity includes the following organizations: Société de transport de Montréal, Société d'habitation et de développement de Montréal, Technoparc Montréal, Société du parc Jean-Drapeau, Conseil des arts de Montréal, Office de consultation publique de Montréal, Anjou 80, Société en commandite Stationnement de Montréal, Bureau du taxi and BIXI Montréal.

Breakdown of revenues and expenses

Total revenues..... \$5,427.5 million



Total expenses \$5,427.5 million



Operating surplus..... \$212.7 million

² Including revenue allocations totalling \$158.1 million.

Operating Activities

Non-consolidated operating surplus (deficit) by area of activity (in thousands of dollars)

	2016	Actual 2017	2018	Original budget 2018	Difference 2018	Amended budget 2018
Revenues						
Taxes	3,262,398.1	3,343,440.9	3,482,078.4	3,472,419.1	9,659.3	3,472,419.1
Payments in lieu of taxes	252,329.6	260,024.1	264,416.7	270,942.9	(6,526.2)	270,942.9
Quota shares	404,753.6	397,246.2	418,105.5	417,899.4	206.1	417,899.4
Transfers	244,535.7	350,701.8	283,067.9	292,439.4	(9,371.5)	288,746.8
Services rendered	314,037.4	314,394.6	313,509.9	312,866.7	643.2	310,812.7
Fee collection	222,776.2	265,881.6	318,972.3	212,534.4	106,437.9	212,534.4
Fines and penalties	163,733.1	172,813.9	189,033.7	206,627.9	(17,594.2)	206,627.9
Interest	138,049.4	144,569.7	160,801.1	148,751.7	12,049.4	148,751.7
Other revenues	19,369.7	43,132.2	52,145.7	33,014.5	19,131.2	34,960.8
Revenue allocation	143,512.6	223,075.1	158,136.6	104,687.3	53,449.3	154,629.6
Total – Revenues	5,165,495.4	5,515,280.1	5,640,267.8	5,472,183.3	168,084.5	5,518,325.3
Expenses by area of activity						
Administrative services	246,297.9	241,618.9	239,383.7	249,834.9	10,451.2	253,875.1
Public security	985,976.6	1,052,449.8	1,028,212.2	977,525.5	(50,686.7)	982,821.1
Institutional services	376,105.7	391,775.7	395,973.8	398,822.6	2,848.8	402,068.2
Development	625,726.6	580,525.5	658,855.2	646,381.0	(12,474.2)	653,608.7
Quality of life	192,902.9	244,510.5	201,659.9	180,525.5	(21,134.4)	184,613.4
Concertation des arrondissements	91,322.6	98,389.0	102,657.1	81,483.1	(21,174.0)	104,976.0
Boroughs	825,366.5	878,196.8	887,768.9	880,924.0	(6,844.9)	912,596.9
Total – Expenses by area of activity	3,343,698.8	3,487,466.2	3,514,510.8	3,415,496.6	(99,014.2)	3,494,559.4
Corporate financing expenses						
Gross debt service	729,170.0	748,072.8	763,845.9	777,618.3	13,772.4	777,618.3
Cash payment for capital assets	240,604.2	333,674.4	379,198.4	361,584.1	(17,614.3)	362,442.1
Total – Financing expenses	969,774.2	1,081,747.2	1,143,044.3	1,139,202.4	(3,841.9)	1,140,060.4
Other corporate expenses						
Common expenses	155,151.6	198,505.4	161,360.6	278,629.4	117,268.8	249,137.8
Contribution expenses	607,125.6	653,414.2	652,895.1	676,248.2	23,353.1	676,898.2
Total – Other corporate expenses	762,277.2	851,919.6	814,255.7	954,877.6	140,621.9	926,036.0
Elimination of internal and inter-entity transactions	(49,374.8)	(45,362.8)	(44,236.6)	(37,393.3)	6,843.3	(42,330.5)
Total operating expenses, financing and allocations	5,026,375.4	5,375,770.2	5,427,574.2	5,472,183.3	44,609.1	5,518,325.3
Excess (deficit) for the year	139,120.0	139,509.9	212,693.6	-	212,693.6	-

Summary of expenses by area of activity (in thousands of dollars)

	2016	Actual 2017	2018	Original budget 2018	Difference 2018	Amended budget 2018
Central Departments						
Communications	17,508.8	16,971.3	16,940.7	16,438.9	(501.8)	16,435.0
Direction générale	25,830.8	26,320.7	26,565.3	27,429.2	863.9	28,971.7
Finances	54,037.8	48,386.8	46,647.8	47,116.2	468.4	47,190.3
Performance organisationnelle	3,167.6	3,667.0	3,841.4	4,911.2	1,069.8	4,911.2
Ressources humaines	48,227.9	49,569.1	51,391.9	52,067.0	675.1	53,816.0
Technologies de l'information	86,239.1	85,452.3	83,846.8	88,517.4	4,670.6	89,195.8
Bureau de l'inspecteur général	4,850.0	4,994.7	4,186.1	5,799.6	1,613.5	5,799.7
Commission de la fonction publique	751.6	759.4	624.5	699.5	75.0	699.5
Secrétariat de liaison	209.5	70.4	38.5	673.9	635.4	673.9
Vérificateur général	5,474.8	5,427.2	5,300.7	6,182.0	881.3	6,182.0
Total – Administrative services	246,297.9	241,618.9	239,383.7	249,834.9	10,451.2	253,875.1
Police	650,921.0	683,174.7	683,014.9	647,311.4	(35,703.5)	650,544.2
Sécurité incendie	335,055.6	369,275.1	345,197.3	330,214.1	(14,983.2)	332,276.9
Total – Public security	985,976.6	1,052,449.8	1,028,212.2	977,525.5	(50,686.7)	982,821.1
Affaires juridiques	59,315.7	60,455.6	61,089.9	63,063.2	1,973.3	63,066.3
Approvisionnement	20,662.6	21,642.7	21,243.1	21,718.5	475.4	21,718.5
Évaluation foncière	15,354.6	15,742.1	15,942.5	15,874.9	(67.6)	15,875.0
Gestion et planification immobilière	143,586.3	145,544.7	156,249.8	164,080.3	7,830.5	160,842.8
Greffe	27,407.6	40,440.4	28,359.0	28,468.7	109.7	29,094.7
Matériel roulant et ateliers	109,778.9	107,950.2	113,089.5	105,617.0	(7,472.5)	111,470.9
Total – Institutional services	376,105.7	391,775.7	395,973.8	398,822.6	2,848.8	402,068.2
Commission des services électriques	61,900.1	60,578.9	64,098.6	70,345.7	6,247.1	70,475.3
Développement économique	57,629.7	56,364.9	61,725.8	73,100.0	11,374.2	54,888.6
Eau	219,503.8	224,518.6	227,940.6	231,528.5	3,587.9	231,555.5
Environnement	160,619.1	122,363.7	176,510.5	131,429.4	(45,081.1)	144,693.8
Infrastructures, voirie et transports	64,944.3	75,208.6	72,631.3	73,897.8	1,266.5	80,262.6
Mise en valeur du territoire	61,129.6	41,490.8	55,948.4	66,079.6	10,131.2	71,732.9
Total – Development	625,726.6	580,525.5	658,855.2	646,381.0	(12,474.2)	653,608.7
Culture	69,008.5	109,502.0	68,589.6	61,219.8	(7,369.8)	62,122.5
Diversité sociale et sports	38,319.4	47,184.1	45,132.0	43,838.4	(1,293.6)	45,450.6
Espace pour la vie	58,098.7	58,120.0	58,201.2	54,047.1	(4,154.1)	54,841.9
Grands parcs, verdissement et mont Royal	27,476.3	29,704.4	29,737.1	21,420.2	(8,316.9)	22,198.4
Total – Quality of life	192,902.9	244,510.5	201,659.9	180,525.5	(21,134.4)	184,613.4
Concertation des arrondissements	91,322.6	98,389.0	102,657.1	81,483.1	(21,174.0)	104,976.0
Boroughs	825,366.5	878,196.8	887,768.9	880,924.0	(6,844.9)	912,596.9
Total – Expenses by area of activity	3,343,698.8	3,487,466.2	3,514,510.8	3,415,496.6	(99,014.2)	3 494 559.4

Operating Activities

Summary of revenues and expenses by borough (in thousands of dollars)

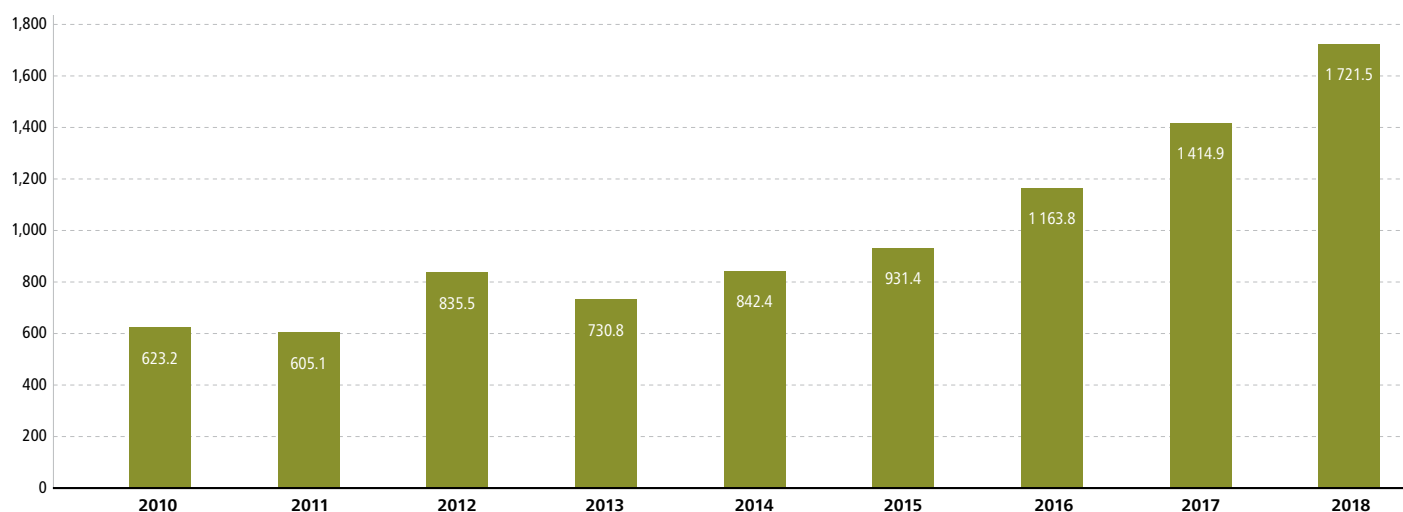
	Actual 2018					Actual 2017
	Revenues	Expenses ³	Allocations	Corporate adjustments	Surplus	Surplus
Boroughs						
Ahuntsic-Cartierville	57,034.5	55,940.1	1,395.7	1,884.6	4,374.7	2,855.9
Anjou	25,227.0	25,823.7	1,534.2	794.0	1,731.5	569.1
Côte-des-Neiges–Notre-Dame-de-Grâce	65,420.0	65,522.7	623.2	3,738.0	4,258.5	3,017.1
Lachine	28,779.8	28,918.7	924.6	581.6	1,367.3	121.9
LaSalle	36,849.1	36,226.2	857.1	1,960.8	3,440.8	2,149.4
L'Île-Bizard–Sainte-Geneviève	10,298.6	10,574.8	17.5	(222.4)	(481.1)	(497.5)
Mercier–Hochelaga-Maisonnette	63,466.7	62,123.4	2,167.8	372.2	3,883.3	3,411.3
Montréal-Nord	40,176.5	38,913.3	139.9	152.8	1,555.9	2,701.4
Outremont	13,431.8	15,176.1	1,872.9	512.9	641.5	(168.0)
Pierrefonds-Roxboro	29,523.9	32,943.9	3,133.2	543.2	256.4	1,131.6
Plateau-Mont-Royal	57,091.7	55,496.4	1,191.6	808.4	3,595.3	2,939.6
Rivière-des-Prairies–Pointe-aux-Trembles	57,785.3	54,923.8	740.8	2,255.2	5,857.5	3,348.6
Rosemont–La Petite-Patrie	62,683.4	60,740.9	1,668.1	3,198.1	6,808.7	1,820.5
Saint-Laurent	69,908.0	66,191.0	(416.5)	775.0	4,075.5	1,921.8
Saint-Léonard	34,483.7	34,846.9	616.8	203.7	457.3	2,227.4
Sud-Ouest	52,719.8	54,538.8	3,914.4	3,411.0	5,506.4	5,902.1
Verdun	33,846.2	36,292.3	2,427.2	1,574.7	1,555.8	2,893.2
Ville-Marie	86,713.9	91,785.8	10,886.3	16,569.8	22,384.2	13,584.9
Villeray–Saint-Michel–Parc-Extension	58,926.8	60,790.1	1,579.6	2,698.0	2,414.3	2,397.1
Total – Boroughs	884,366.7	887,768.9	35,274.4	41,811.6	73,683.8	52,327.4

³ Includes repayment of long-term debt

Investing Activities – Implementation of the TCWP 2018–2020

On the rise since 2010, the amounts invested throughout Montréal in 2018 amounted to \$1.7 billion, up \$306.6 million (21.7%) from 2017. To these total investments, the City's Central Departments contributed \$1.5 billion, while the boroughs contributed \$174.0 million.

Continuity of annual realizations of capital works activities for taxation purposes, 2010–2018
(in millions of dollars)

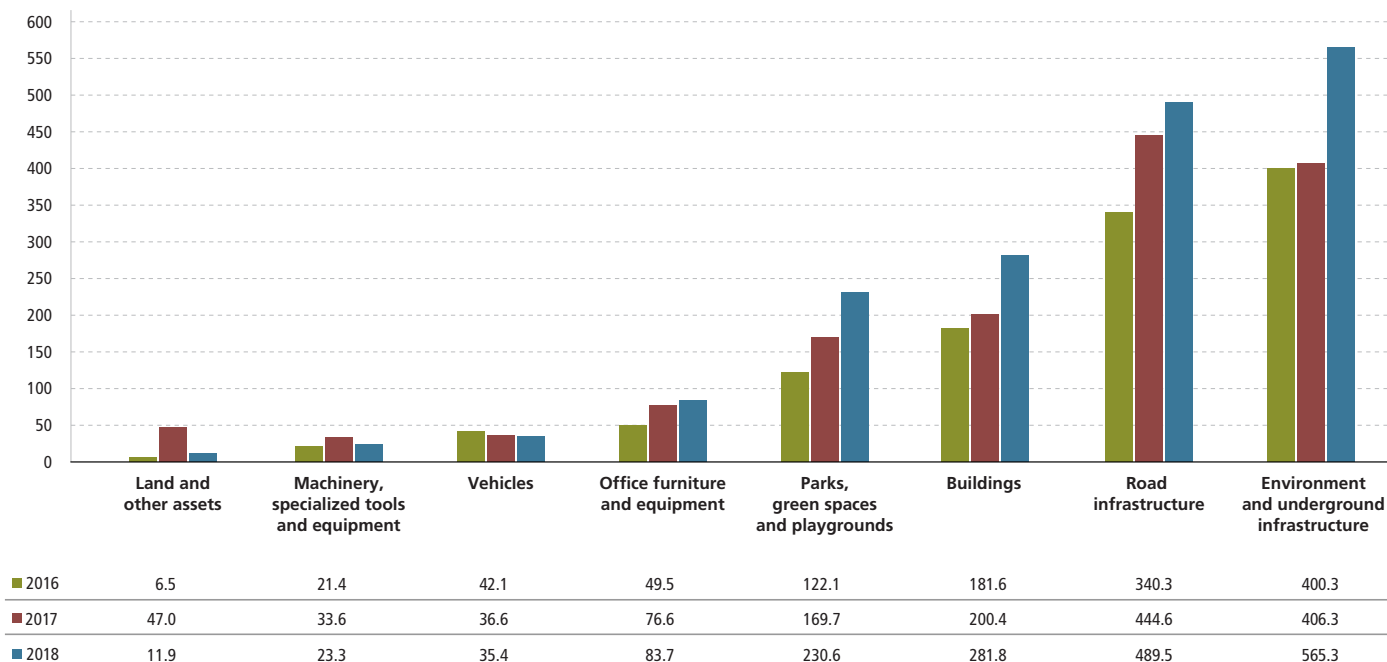


The investment growth in 2018 was consistent with the broad directions of the *Programme montréalais d'immobilisations 2015–2024*. The increase in the City's annual commitments reflects its goal of meeting the needs of aging infrastructure to eliminate, in particular, the maintenance deficit in its water and road systems. All business units are involved in achieving this objective.

Investing Activities – Implementation of the TCWP 2018–2020

Investment realization continuity by asset class, 2016–2018

(in millions of dollars)



The growth stems primarily from the increase in investments in the following assets:

- \$159.0 million⁴ for the environment and underground infrastructure;
- \$81.4 million for buildings;
- \$60.9 million⁵ for parks, green spaces and playgrounds;
- \$44.9 million⁶ for road infrastructure.

For the buildings asset class, \$281.8 million was invested, up \$81.4 million (40.6%) from the previous year, consisting primarily of:

- \$34.8 million allocated to the municipal arena upgrade support program;
- \$30.9 million invested in infrastructure improvements at Circuit Gilles-Villeneuve;
- \$59.3 million spent by the boroughs on various rehabilitation, protection and improvement programs for facilities and buildings.

⁴ The breakdown of data on these aspects can be found in later sections.

⁵ Idem

⁶ Idem

Investing Activities – Implementation of the TCWP 2018–2020

Capital expenditures by business unit

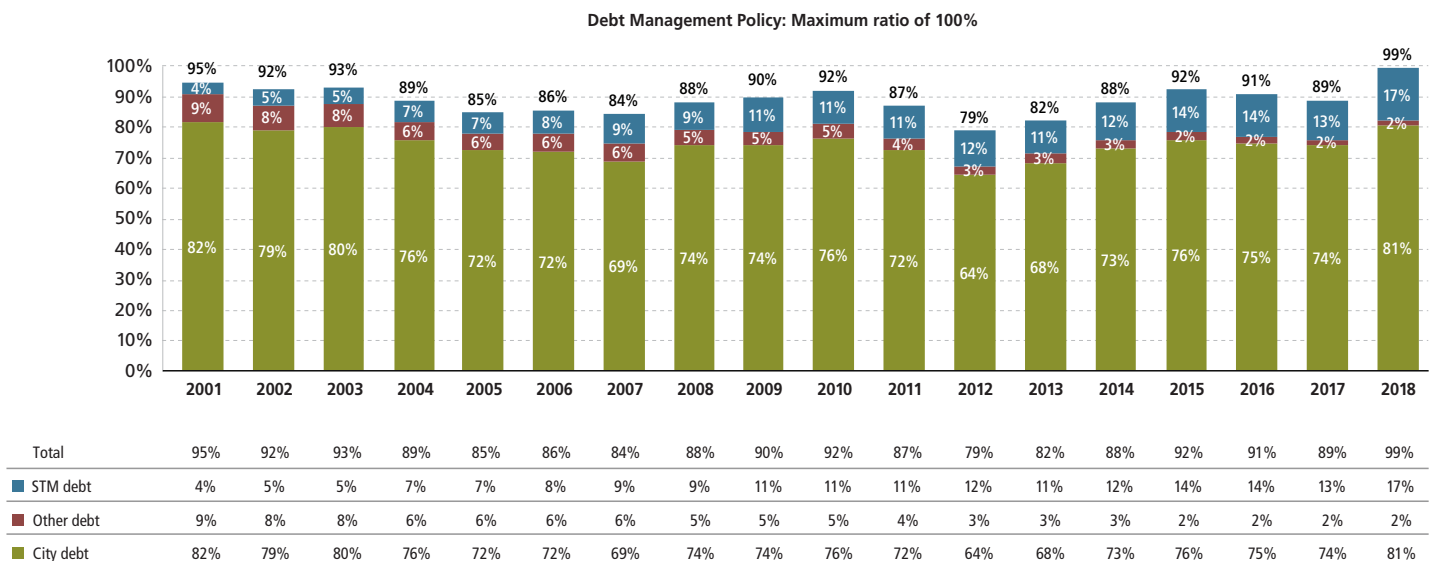
(in thousands of dollars)

	2016	Actual 2017	2018
Central Departments			
Commission des services électriques	29,610.5	35,322.4	51,469.2
Concertation des arrondissements	9,658.8	12,887.4	2,287.5
Culture	2,128.7	21,954.3	19,834.8
Diversité sociale et sports	31,163.0	26,899.9	41,625.9
Eau	349,700.0	336,472.5	478,562.7
Environnement	6,931.4	9,634.9	14,576.2
Espace pour la vie	8,311.3	15,899.3	14,142.6
Gestion et planification immobilière	84,204.6	92,091.9	75,847.2
Grands parcs, verdissement et mont Royal	57,342.6	54,997.2	54,052.7
Infrastructures, voirie et transports	287,453.1	396,854.3	440,879.3
Matériel roulant et ateliers	24,570.2	34,909.9	38,803.0
Mise en valeur du territoire	48,750.2	97,970.4	133,706.9
Sécurité incendie	6,751.3	618.1	354.0
Société du parc Jean-Drapeau	11,041.5	29,368.1	97,310.9
Technologies de l'information	44,040.8	64,049.8	75,824.6
Other adjustments	650.0	800.0	8 200.9
Total – Central Departments	1,002,308.0	1,230,730.4	1,547,478.4
Boroughs			
Ahuntsic-Cartierville	12,283.9	12,595.4	9,540.2
Anjou	3,336.4	6,949.2	5,225.1
Côte-des-Neiges–Notre-Dame-de-Grâce	9,920.3	12,454.9	10,991.1
Lachine	7,712.7	2,030.7	2,584.2
LaSalle	3,848.0	9,889.1	8,704.5
L'Île-Bizard–Sainte-Geneviève	2,074.0	5,951.4	1,737.4
Mercier–Hochelaga-Maisonneuve	9,824.4	13,925.7	11,979.2
Montréal-Nord	3,870.6	7,918.5	8,792.6
Outremont	2,435.1	1,962.0	1,605.3
Pierrefonds-Roxboro	5,656.8	4,828.5	9,687.9
Plateau-Mont-Royal	4,756.9	11,613.2	9,596.5
Rivière-des-Prairies–Pointe-aux-Trembles	14,610.2	8,341.6	18,463.4
Rosemont–La Petite-Patrie	12,762.2	11,762.2	16,697.1
Saint-Laurent	16,674.7	23,657.4	14,129.9
Saint-Léonard	5,693.6	10,035.1	7,656.1
Sud-Ouest	4,945.0	10,134.7	5,298.8
Verdun	15,782.3	6,149.0	7,303.8
Ville-Marie	16,678.1	10,697.2	14,321.5
Villeray–Saint-Michel–Parc-Extension	8,647.5	13,290.0	9,708.4
Total – Boroughs	161,512.7	184,185.8	174,023.0
Total – Capital expenditures	1,163,820.7	1,414,916.2	1,721,501.4

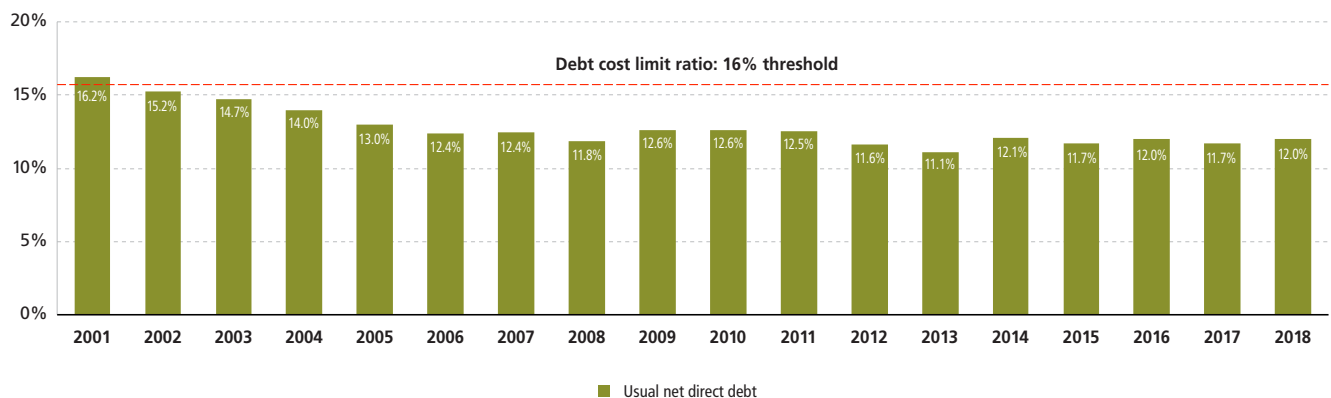
Debt Management

In 2018, Ville de Montréal's net debt increased by \$439.6 million. The cash payment of capital assets had a positive effect on the level of debt, as it allowed the city to avoid additional borrowings in the amount of \$475.9 million. The *Debt Management Policy*, which sets the debt ratio at 100%, aims to ensure that the debt does not exceed the city's budgeted revenues. In 2018, this ratio was met. With respect to the net cost of debt, it was maintained at 12% of the city's total operating expenses, below the 16% threshold set out in the Policy. The above contributed to the city maintaining its credit rating from the credit-rating agencies in 2018. This rating has been set at Aa2 since 2006 by Moody's and AA- by Standard & Poor's since 2015.

Net direct and indirect debt (excluding initial actuarial debt), as a percentage of City revenues, 2001–2018 (as at December 31 of each year)



Net debt service cost as a percentage of operating expenses



Data by Area of Activity

General administration

Over \$825.0 million was spent on the City's general administration. Note that this amount includes operating budgets and capital investments for Administrative and Institutional Services, Information Technology, Communications and 311. All these departments and their staff work to ensure smooth operations across the municipal organization, ranging from implementing regulations to repairing vehicles. They are essential components of the organization's operations and many of them perform cross-functional actions.

Some major achievements:

- Unveiling of "Montréal inclusive," the first action plan of the Bureau de l'intégration des nouveaux arrivants à Montréal;
- Renewal of the collective agreement for school crossing guards;
- 40% reduction in the lead times for the publication of tenders through improved documents and tender clauses, as well as the implementation of the tool Edilexpert;
- Entry on the assessment role of the value of new constructions and modifications for a total value of \$4.5 billion;
- Holding of two by-elections.

Data by Area of Activity – Resident Services



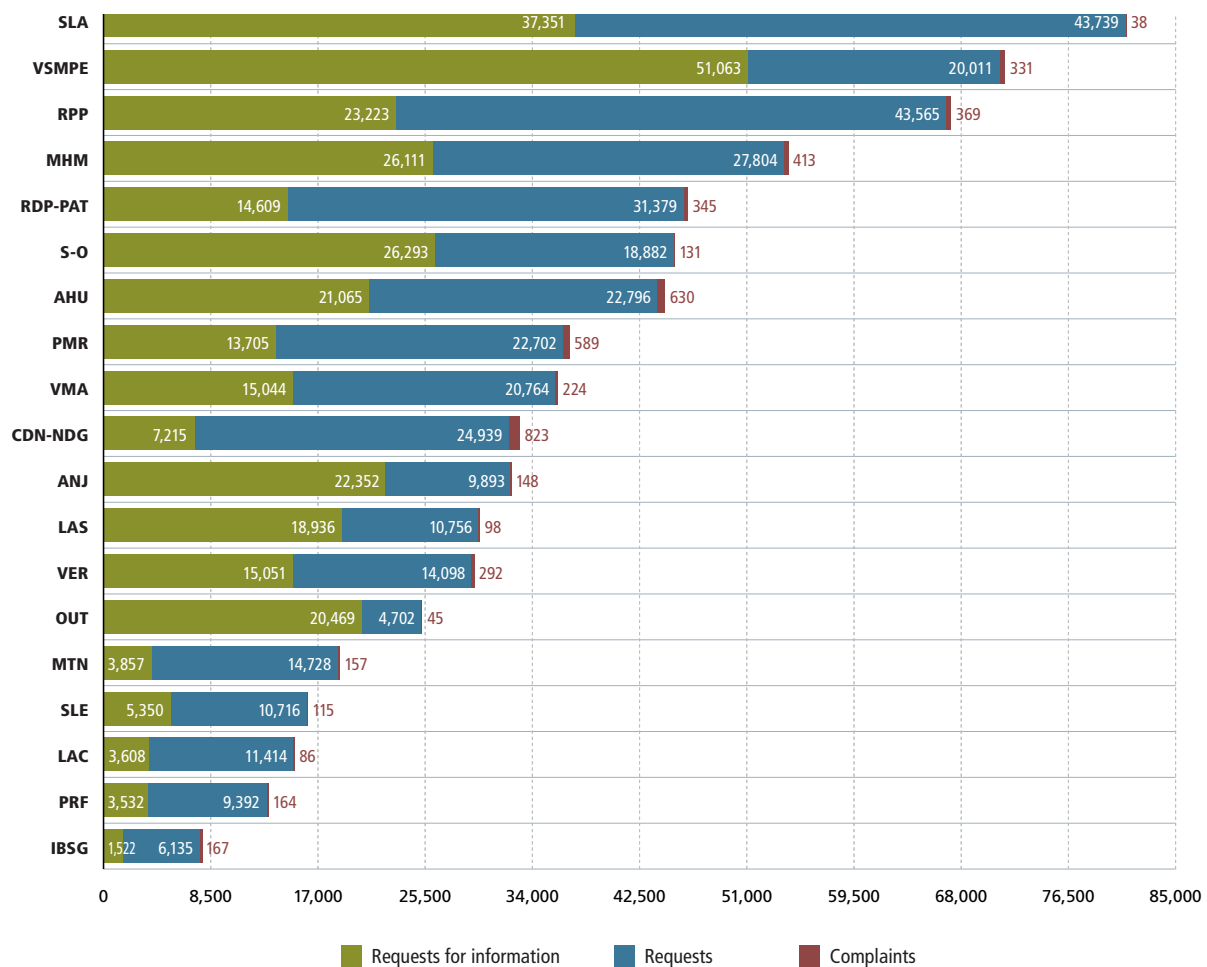
Service 311

Communication channels	
Phone: 311	Twitter: @MTL_311
Email: 311@ville.montreal.qc.ca	Mobile app: Montréal-Resident Services
Bureaux Accès Montréal	Online: beta.montreal.ca/en/service-requests

In 2018, the 311 social communications officers received 1,034,726 phone calls, processed and responded to 62,344 emails and followed up on 8,457 requests received online. In total, 412,010 inquiries, 384,592 requests, 5,516 complaints and 3,247 comments were processed.

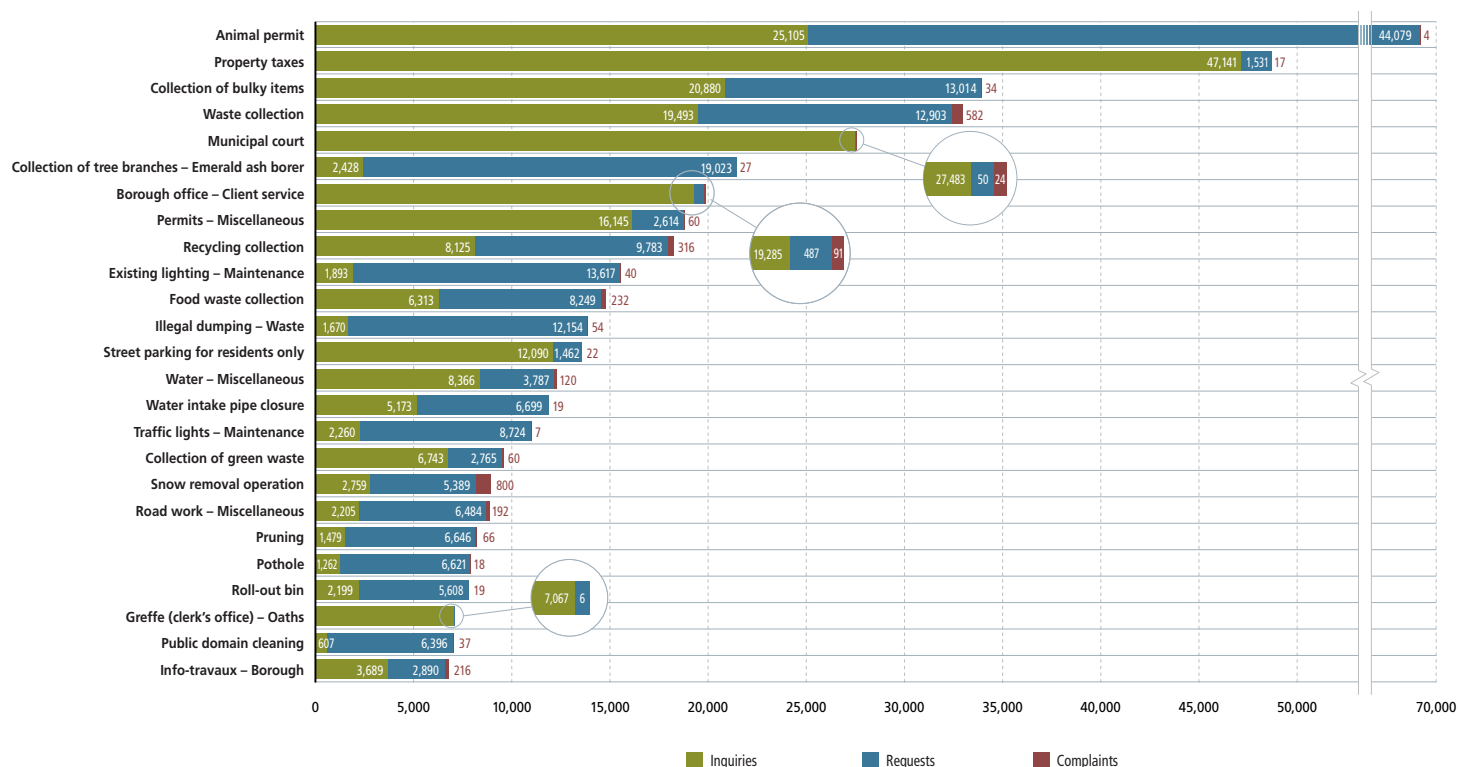
With regard to digital transformation, 2018 marks the first full year since the deployment of the “Service requests” solution, which allows you to make online requests for nine (9) types of services. A total of 51,024 requests were processed through this new means of communication.

Volume⁷ of requests received by borough (excluding Central Departments)



⁷ Volume and performance data differ from borough to borough due to several factors. For instance, the Borough of Rosemont–La Petite-Patrie (RPP) is responsible for all street light service requests for the nine boroughs of the former Ville de Montréal. As a result, RPP has many more requests than the Borough of Saint-Léonard, for example.

Top 25 most frequent requests



Service de la concertation des arrondissements

Nearly \$103 million was allocated to the Service de la concertation des arrondissements, which manages municipal projects and operations support activities for the boroughs and Central Departments through consultation and advisory services. In particular, its operations cover animal management, cleanliness and snow removal. In addition to the department's actual budget, there is a further \$2.3 million investment for capital expenditures.

Living in Montréal with your pet

In 2018, the City consulted residents on pet management issues. The consultation's findings, coupled with the knowledge and experience of many stakeholders, served as the basis for the new by-law adopted by the City Council on August 22, 2018. The new by law introduced new safety rules for harmonious coexistence, animal welfare management measures and prevention-related actions.

Popular education and awareness sessions

- Education and awareness training activities in 14 dog parks
 - 474 participants | 64 hours of awareness sessions
- Bite prevention workshops offered in 36 day camps
 - 1,838 young awareness session participants | 92 hours of awareness sessions
- Sterilization pilot project for low-income pet owners
 - 442 requests received

Swap Your Ticket Program

With its *Swap Your Ticket Program*, Ville de Montréal offers offenders the opportunity to have a statement of offence cancelled during a targeted operation in exchange for attending an information session on pet control safety issues.

- 169 participants (from late June to October 2018), 90% of whom said the information session was "much appreciated".



Cleanliness

Cleanliness within Montréal's city limits is a municipal priority that affects several aspects: spring cleaning, clean-up drives, civic action, city beautification and clean-up brigades. Cleanliness issues are more important in boroughs where population density, street and sidewalk kilometre counts and tourist traffic are high. In 2018, the intensive cleanliness program was extended to five new boroughs in the form of alternating clean up brigades with two to three weekly visits per borough. During the same year, 551 clean-up drives were organized by residents or committed organizations. Thanks to these local initiatives, 24,421 proud participants of all ages helped to beautify their living environment. New initiatives have been put forward, such as plogging drives, in which participants pick up trash while jogging, and have been met with increasing popularity.

Boroughs with alternating clean-up brigades:

Ahuntsic-Cartierville, Mercier–Hochelaga-Maisonneuve, Rosemont–La Petite-Patrie, Verdun and Villeray–Saint-Michel–Parc-Extension

- Length: 22 weeks
- Total number of patrols: 390
- Total number of hours: 4,680 hours at 12 hours per borough each week
- 82% of 124 merchants surveyed about this service offering feel the clean-up brigades improve cleanliness in their neighbourhood

Boroughs with clean-up brigades on daily patrols:

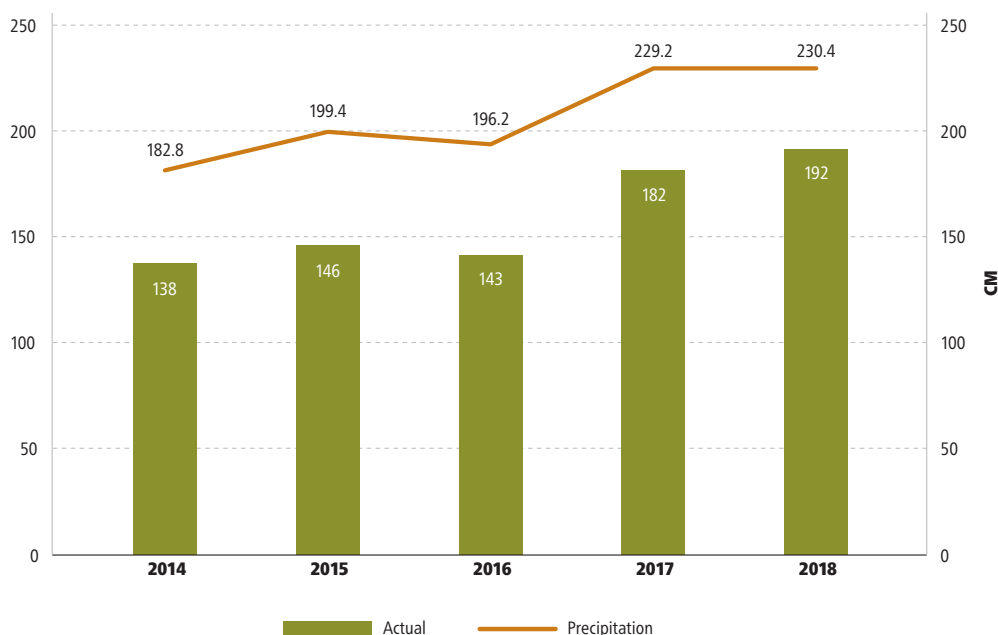
Côte-des-Neiges–Notre-Dame de-Grâce, Plateau-Mont-Royal, Le Sud-Ouest and Ville-Marie



Snow removal

Snow and ice removal costs totalled \$192 million, up 5.5% from \$182 million in 2017, for 230.4 cm of precipitation in 2018, compared with 229.2 cm in 2017. The difference resulted primarily from higher gasoline prices and machinery maintenance costs, as well as the indexation of certain snow transport contracts and a greater frequency of abrasive application.

Trends in snow removal costs relative to precipitation (millions of dollars)





Household waste management

In 2018, the City awarded 18 contracts to collect and transport household waste for 12 boroughs. Approximately 82,000 dwellings were included in the food waste collection, bringing the servicing plan to 91% for buildings with eight or fewer dwellings.

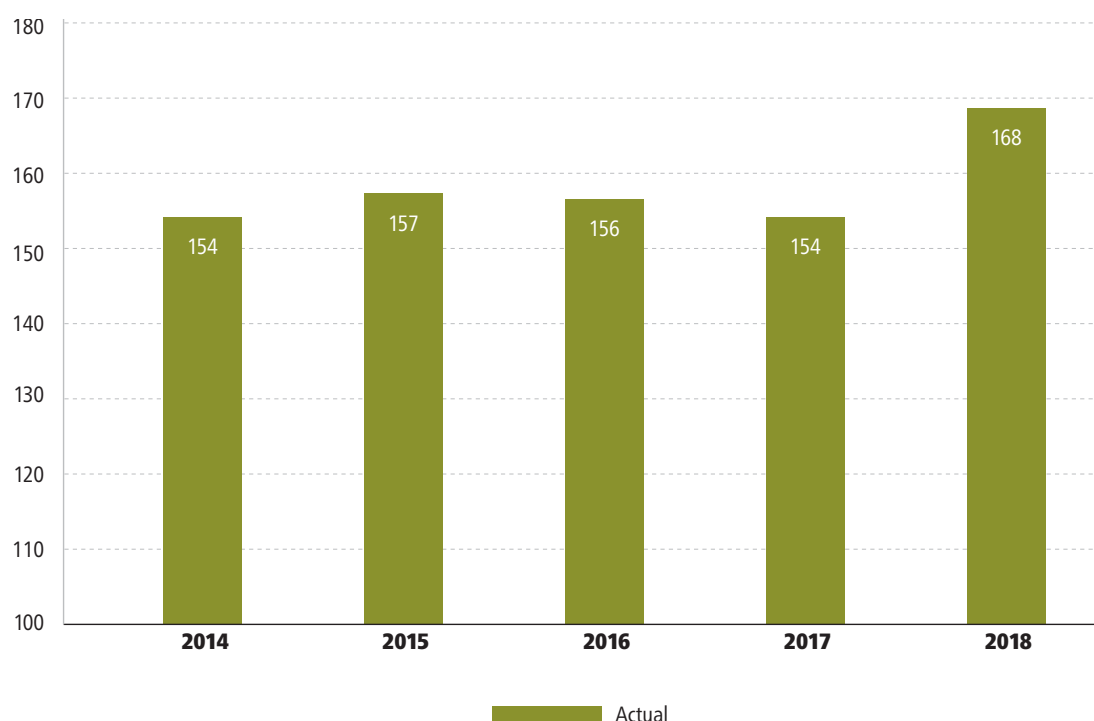
In 2018, the seven ecocentres in the urban agglomeration of Montréal account for more than 246,000 visits by citizens or entrepreneurs wishing to recycle certain materials.

244,172⁸ metric tonnes diverted from landfill:

- 156,025 metric tonnes of recycling collected, including recycling collected in the ecocentres;
- 88,147 metric tonnes of organic matter, including food and green waste and leaves.

Trends in household waste management costs

(in millions of dollars)



⁸ The data to be released together with the Communauté métropolitaine de Montréal are based on a different method of counting.

Data by Area of Activity – Resident Services



Communications

The Service des communications, with a budget of \$16.9 million in 2018, is involved in all activities carried out by the City to ensure that residents, businesses and organizations are informed of new services, regulatory changes, etc. In 2018, the department orchestrated nearly 200 press conferences and responded to approximately 3,000 requests from journalists. The boroughs also have communication resources.

In-borough communication: an issue of proximity

Various initiatives have been observed in the boroughs, including the Borough of Pierrefonds-Roxboro for its flood risk prevention campaign, and the Borough of Mercier–Hochelaga-Maisonneuve for its cleanliness campaign, “Dans MHM, ça torche!”.



Information Technology

With a strong and highly competitive labour market, Ville de Montréal is a very active recruiter. For instance, during 2018, the Service des technologies de l'information, in partnership with the Service des ressources humaines, filled 123 permanent positions and launched the “<mtl-ti>” recruitment campaign to fill 110 positions, leveraging IT professionals' attachment to coding. The existing teams support all City IT equipment and, in particular, the development of new management solutions or online services.

In addition to the \$84 million budget allocated to this department, capital investments of approximately \$75.8 million were made in a number of IT projects.

Loisirs Montréal: An optimized online booking platform

On November 30, 2018, Loisirs Montréal was launched to facilitate online registration for Montrealers for recreational activities. Upon deployment of the new platform, 11 boroughs had integrated their programming. This initiative was led by a multidisciplinary team involving the Service de la diversité sociale et des sports, the Service des technologies de l'information, the Service des communications and borough staff.

Quality of life

Enjoying your neighbourhood depends on the attractions and quality of life it offers. In 2018, the city funded organizations and allocated budgets totalling \$445.5 million to its departments to make Montréal a great place to live.



Service de la culture

In 2018, the Service de la culture, with a total of \$68.6 million, deployed its festival implementation plan to optimize the use of the Quartier des spectacles space, launched a noise modelling project to ensure better cohabitation between events and residents, and set up digital creations through nine projects deployed in 14 libraries of the network. In terms of additional capital investments, this department received \$19.8 million.



Libraries

- 45 libraries
- 4 million documents
- 110,000 e-books
- 409,712 members
- 8.3 million library visits
- 12 million items loaned out
- 10.9 million online visits
- 33,300 guided and training activities: 636,000 participants

Accès culture network

- Nearly 2,500 shows, exhibitions and screenings: nearly 550,000 participants
- Over 2,000 mentoring and cultural mediation activities to promote access to culture and cultural participation

Service de la diversité sociale et des sports



The Service de la diversité sociale et des sports received \$45.1 million in 2018 to support operations. An additional \$41.6 million was also provided for capital assets, \$34.8 million of which was specifically earmarked for the arena upgrade support program.

Sports component

- Support for 58 sporting events for \$0.5 million
- Sports and leisure facilities
 - Complexe sportif Claude-Robillard and Complexe sportif Marie-Victorin
 - Arena Michel-Normandin and Arena Maurice-Richard
 - Stade de soccer de Montréal
 - TAZ

2.1 million
visitors
360
days of operation
in 2018



Montréal ranked as the top city in Canada hosting sports events by the Canadian Sport Tourism Alliance in 2018.

Social diversity component

- Adoption of the *Plan d'action montréalais en itinérance 2018-2020* (Montréal homelessness action plan 2018–2020) and the *Municipal Action Plan for Seniors 2018–2020*
- \$2.1 million paid to the boroughs for the deployment of actions under the *Policy on Children*
- Residents consulted regarding universal accessibility



Just over \$58.2 million was allocated to the operating activities of Espace pour la vie.

- Over 1.3 million visitors, with revenues of over \$17 million
- Closure of the Biodôme for its *Migration* in April 2018
- Broad, diverse programming: *La nature pour tous*, *Francis Hallé : carnets d'un botaniste*, *Collisions cosmiques*, etc.

Legalization of cannabis on October 17, 2018

In June 2018, the Québec government passed the *Cannabis Regulation Act*. In light of all the information collected and analyzed, the Montréal administration decided to comply with the provisions of the provincial legislation, without adopting any more restrictive by-laws, a position shared by the Direction régionale de santé publique (regional public health branch) of the integrated health and social services centre CIUSSS du Centre-Sud de l'Île-de-Montréal and members of a committee of independent experts. Boroughs wishing to be more restrictive in their respective territories have adopted by-laws for that purpose. The City, in consultation with the relevant boroughs, has also worked closely with the Québec Cannabis Association on aspects relating to the opening of sales outlets to take into account the concerns of the population and the issues present within city limits.



The Insectarium's Metamorphosis: An award-winning concept

The Insectarium's *Metamorphosis* project had only just emerged from the drawing tables of a consortium of five architectural and engineering firms that won the international competition launched in 2014 when it won Canadian Architect magazine's Award of Excellence in December 2018.



Service des grands parcs, du verdissement et du mont Royal

Over \$29.7 million was allocated to the Service des grands parcs, du verdissement et du mont Royal in 2018 for its day to day operations. In addition to this budget, \$54.1 million was invested in capital projects, including the acquisition of \$23.4 million in natural environments for their preservation.

- 28,967 trees planted (including city-funded plantings outside the municipal domain and plantings in natural environments)
- 30,694 ash trees treated by injection against emerald ash borer (including ash trees on the private domain)
- 54 new activities offered to nature park users
- Development, presentation and implementation of the *Plan de gestion du coyote*
- Mount Royal enhancement through the *Camillien-Houde/Remembrance* pilot project



Public security

Area served: 500 km²

The Service de police de la Ville de Montréal (SPVM) received a budget of \$683.0 million in 2018, while the Service de sécurité incendie de Montréal (SIM) received an actual budget of \$345.2 million. In addition to the budgets for these services, there were \$9 million in capital investments for the acquisition of miscellaneous equipment and the replacement of service vehicles, bringing the total amount allocated to public safety in 2018 to \$1,037.2 million.

SPVM in a few key figures

- 6,014 employees, including 1,505 female and 3,052 male police officers
- 31 neighbourhood police stations
- 1,374,869 calls to the Section centrale 911⁹, an average of 3,766 calls per day

New director

Led by an acting director and member of the Board for just under a year, the SPVM ended the year with the appointment of Sylvain Caron as Director.

SIM in a few key figures

- 2,696 employees, including 30 female and 2,331 male firefighters
- 67 fire stations
- 127,902 calls, including 78,508 for responding firefighters
- Over 24,000 building inspections conducted in 2018, including 1,288 specific risk inspections related to industrial buildings

Extreme heat: special intervention plan deployed

Summer 2018 was marked by an extreme heat wave. Under the guidance of the Director of the SIM, who also serves as Emergency Measures Coordinator, the Organisation de sécurité civile de l'agglomération de Montréal was activated in early July to implement the actions set out in its *Plan particulier d'intervention – Chaleur extrême*. Together, firefighters and prevention and police officers knocked on doors of 42,000 homes to help vulnerable people. To these efforts, it is important to highlight the actions carried out in parallel by the Centre de sécurité civile, the boroughs, the related municipalities and other city departments, in particular to set up air-conditioned cooling centres and extend the business hours of swimming and wading pools.

This coordination to help vulnerable people was made possible thanks to the valuable collaboration of civil security partners, the local public emergency medical service Urgences-santé, and the Direction régionale de santé publique and other stakeholders of the CIUSSS du Centre-Sud-de-l'Île-de-Montréal.

⁹ The SPVM manages the Section centrale 911, which dispatches calls to the SIM, Urgences-santé and the police.



Water

Water management is a priority for Ville de Montréal, and many projects are being carried out citywide to eliminate maintenance shortages, maintain infrastructure, upgrade and develop new infrastructure to meet new needs and adapt to climate change. Since 2013, investments in water infrastructure have grown steadily. In 2018, \$478.6 million was spent on water infrastructure investments. Including the Service de l'eau budget of \$227.9 million, a total of \$706.5 million was spent on water in 2018.

The following is a non-comprehensive list of projects and allocated budgets:

- \$253.3 million was spent on drinking water and wastewater pipe upgrades;
- \$11.6 million was allocated to the collector sewer system;
- \$30.2 million was invested in the modernization and maintenance of drinking water plant assets (including \$9.4 million at the Atwater plant and \$4.6 million at the Charles-J. Des Baillets plant);
- \$81.1 million was allocated to various projects, including \$41.3 million for the protection of the Atwater plant's power source, \$23.6 million for the reactivation of the Rosemont reservoir and \$16.2 million for the construction of a new building at the Atwater plant;
- \$16.5 million was invested in the Jean-R. Marcotte water filtration station and its interceptor system to maintain the assets in proper working order;
- \$45.3 million was spent on the construction of retention structures to reduce wastewater overflows;
- \$29.0 million was invested in the ozone wastewater disinfection project.

Four thousand (4,000) lead service entrances were replaced during the year as a result of implementing a strategy for accelerating replacements, including integrating these replacements during rebuilding or rehabilitation of pipelines and road repairs. Over 250 km of pipelines were reviewed, 134 km of pipelines were renewed, 3,300 meters were installed in industries, shops and institutions for a total of 17,500 meters.

Repair of over 1,960 water system leaks by the boroughs, including connection repairs. Over 10,000 hours of technical training given to tradespeople working on the water system in the boroughs.



830,288,881 m³
of treated wastewater

580,051,083 m³
of treated water
for consumption

Key Municipal Administration Priorities



Economic development

As a driver of Québec's economic development and its gateway to the world, Ville de Montréal allocated \$61.7 million to its Service du développement économique in 2018. A very active local player that is increasingly involved internationally, this department unveiled *Montréal Geared Up for Tomorrow*, an economic development strategy consisting of eight action plans, all in the same year.

Committed to investing \$360 million over five years to accelerate Montréal's economy, the city has embarked on an array of projects, including *Le Cabinet Créatif de Montréal*, which supports the marketing efforts of 15 creative and cultural companies and organizations in developing new markets. The city also developed the *Parcours développement durable Montréal* to provide organizations with support for the implementation of sustainable solutions.

A strategic partnership was also formed to create a first innovation and marketing complex. As such, \$1.5 million was awarded over four years to the NEOMED Institute. The core mission of the complex is to facilitate the development and integration of innovative technologies, processes and approaches at all organizational levels and at all stages of an entity's lifecycle. The *Montréal Geared Up for Tomorrow* strategy is expected to contribute to the development of at least five innovation and marketing complexes in the urban agglomeration of Montréal.

More broadly, economic planning in terms of land use and employment areas has taken an unprecedented leap to create synergies between communities and maximize land use. In addition, considerable advocacy efforts have been made to equip *Montréal*, a *UNESCO City of Design*, with the very first *Montréal Agenda for Quality in Design and Architecture*.

On October 24, 2018, together with the Quebec government, the city held *RDV Accélérer MTL*, an event that brought together the Montréal economic ecosystem for a co-creation day to implement initiatives under the *Montréal Geared Up for Tomorrow* strategy. More than 700 participants were on hand to work on projects aimed at accelerating Montréal's economic development.

During the year, the city's Service du développement économique developed two programs to support business communities at major construction sites, including reducing the negative impacts of construction sites on business environments. The associated by laws have been adopted by the authorities and the amounts required for these programs have been earmarked in the 2019 budget.

Revitalization of commercial arteries

In 2018, \$13.5 million was also provided, in the form of contributions, to the *Sociétés d'initiative et de développement commercial* that work to energize and revitalize commercial districts in various boroughs.



Environmental transition

As the environment is a top priority, the City allocated \$176.5 million to its Service de l'environnement for 2018. This amount is supplemented by \$168.4 million for waste management, up approximately \$14.0 million from 2017 and capital investments of around \$14.6 million under the 2018–2020 TCWP.

Key environmental initiatives undertaken by the Service de l'environnement in 2018 included:

- The coming into force, on January 1, 2018, of the *By-law prohibiting the distribution of certain shopping bags in retail stores*;
- Effective October 1, 2018, the end of the use by residents of the 19 boroughs of fuel burning appliances or fireplaces that do not comply with the by-laws in effect;
- The processing of 935 complaints in response to the requirements of the Communauté métropolitaine de Montréal *By-Law 2001-10 respecting air releases*;
- The analysis of 543 establishment sampling reports following the issuance of letters/notices of non-compliance to meet the requirements of *Règlement numéro 2008-47 sur l'assainissement des eaux*;
- The creation of a climate planning steering committee, an internal coordination mechanism that brings together boroughs, related municipalities and the Central Departments. The committee is mandated to monitor and implement the various commitments of the urban agglomeration of Montréal to combat climate change made under the *Paris Agreement* as part of the San Francisco *One Planet Charter*;
- A two-year cooperation agreement entered into between Ville de Montréal, C40 Network, the Trottier Family Foundation and the David Suzuki Foundation, resulting in the pooling of resources to produce the climate planning and mobilization and engagement strategy that will make the Montréal community carbon neutral.

In addition to the actions taken by Service de l'environnement, there are actions taken by other administrative units to make Montréal an environmentally responsible and sustainable organization. The following are a few examples for 2018:

- Montréal is a pioneer in resilience, becoming the first Canadian city to develop a resilience strategy. Developed by the city's Bureau de la résilience with the help of invaluable collaborators, *Montréal's Resilient City Strategy*, unveiled in June, proposes that the Montréal community remain alert, proactive and inclusive in the face of social, economic and environmental challenges.
- Fourteen percent (14%) of the ash produced at the Jean-R. Marcotte wastewater treatment plant was developed by the Service de l'eau into an agricultural fertilizer, representing 6,842 metric tonnes of ash diverted from landfill.
- The City became a member of a pan-Canadian movement to assess climate change costs and how to disclose this financial information. The Service de l'environnement and Service des finances as well as CPA Canada, serve on this committee, which also includes the cities of Toronto and Vancouver.
- The Service du matériel roulant et des ateliers also replaced 100 combustion vehicles with all-electric compact vehicles.

ICLEI 2018

From June 19 to 22, 2018, Montréal hosted the ICLEI World Congress 2018, "Together towards sustainable cities: Integrate, Collaborate, Innovate." Organized by Ville de Montréal and the ICLEI – Local Governments for Sustainability, the event brought together nearly 1,200 leaders, government leaders, researchers and entrepreneurs to share ideas, success stories and challenges in promoting a sustainable urban future. During the various workshops and conferences, the Mayor, elected representatives and other representatives of the city presented promising projects and focused on Montréal priorities such as mobility, sustainable leadership and reconciliation with Aboriginal peoples.



Mobility

Mobility of people and the transportation of goods are strategic issues to which Ville de Montréal and its partners attach great importance. Accordingly, in 2018, the Service des infrastructures, de la voirie et des transports (SIVT) received a budget of \$72.6 million to manage operations. In addition, capital investments of approximately \$440.9 million were made. The city's contribution to the Autorité régionale de transport métropolitain (metropolitan regional transportation authority) is \$551.5 million. A total of \$1,065 million was allocated to mobility in 2018.

The SIVT's results for 2018 reflected a higher level of investment to maintain and develop the assets of the road network, the development of major projects for the city and partners as well projects under regular programs, the addition of 27 km to the bike path network, and the injection of addition funds in BIXI Montréal to acquire equipment and expand the self-service bike system. These investments helped drive an 11% increase in BIXI rides compared with last year.

Non-comprehensive list of files and projects:

- \$283.5 million was spent on the maintenance of road assets, resulting in the rehabilitation or rebuilding of 275 km of thoroughfares;
- \$33.3 million was invested in the street lighting equipment acquisition program and the street lighting upgrade project;
- \$26.0 million was spent on major urban development and transportation projects, such as the Outremont campus and its surroundings, the Quartier des gares revitalization project and the urban rehabilitation of the Namur–Jean-Talon West neighbourhood (Le Triangle);
- \$24.4 million was allocated to the deployment of smart transportation systems to promote favourable traffic conditions;
- \$16.1 million was invested in the geometric redevelopment program for the local network to improve traffic safety;
- \$32.5 million was allocated to various major thoroughfare redevelopment projects, including Saint-Hubert Street, Laurier Avenue West and Sainte-Catherine Street West.

Escouade mobilité

In June 2018, Ville de Montreal launched its Escouade mobilité. Ninety five percent (95%) of squad interventions resulted in the immediate resolution of a problem, such as unauthorized interference in the public domain or illegal parking. In 2018, the squad worked mainly in the downtown, Plateau–Mont-Royal and Sud-Ouest areas.



Lastly, \$45.5 million was invested by the 19 boroughs in various road rehabilitation programs to maximize the service life and comfort of the local network.

¹⁰ Data compiled in 2017 by the Service de la performance organisationnelle.

Key Municipal Administration Priorities



Housing

In terms of housing, it is essential that all Montrealers have access to a dwelling that meets their needs. For this reason, the city launched its *12,000 social and affordable housing* unit strategy in 2018.

Already in 2018:

- \$0.6 million in an additional contribution to the Unité de travail pour l'implantation de logement étudiant (UTILE) for the creation of 90 housing units with accommodations for 144 students;
- \$6 million out of a \$17 million budget was invested in a pilot project for 307 affordable housing units;
- \$4.2 million paid out under the new *Home Purchase Assistance Program*.

In addition to these investments, significant efforts are being made in terms of housing health and safety:

- 2,354 dwellings inspected by the new health and safety division, with additional resources added during the year, compared with 370 in 2017;
- 150 buildings inspected compared to 45 in 2017;
- \$97,225 in fines collected for non-compliance.

With regard to the city's Direction de l'urbanisme, it is important to note that investments were made in a series of projects amounting to approximately \$88.0 million, including Griffintown, Le Triangle and the Outremont campus site, as well as strategic acquisitions in planning areas. \$18.4 million was also spent on the redevelopment of Dorchester Square, Place du Canada and Saint-Paul Street, as well as the development of heritage buildings and the implementation of the *Plan lumière*.

In 2018, by aggregating the budget of the Service de la mise en valeur du territoire, amounting to \$55.9 million, and the investments of \$133.7 million under the 2018–2020 TCWP, a total of \$189.6 million was allocated to housing and urban planning in the Montréal area.

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