

HIGHLIGHTS OF SAINT-LAURENT'S 2020 FINANCIAL REPORT



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 Arrondissement'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 Arrondissement are mentioned.

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



The Mayor of Saint-Laurent,
Alan DeSousa, FCPA, FCA

In accordance with the law, I am hereby tabling the *Highlights of Saint-Laurent's 2020 Financial Report*.

For our administration, 2020 was marked by the challenges of the ongoing pandemic. Despite the major restrictions it created, Saint-Laurent succeeded in pursuing its objectives by putting the final touches on some wonderful projects to benefit the community.

And it succeeded in sparing no effort to assist Saint-Laurent residents who are impacted by the consequences of COVID-19.

■ 2020 IN ACHIEVEMENTS

MUNICIPAL AFFAIRS AND THE ECONOMY

- The launch, in March, of a COVID-19 crisis cell that is still active to support the community milieu.
- The creation of three emergency funds totalling \$200,000 in March, May, and December to satisfy basic needs such as food aid.
- In March, the major reorganization to remotely offer the public most of the regular services of the Bureau du citoyen and the permit counter.
- In April, the launch of the #OnEstLàPourVous mobilization and valorization campaign, which aimed to maintain close ties with residents by celebrating the ingenuity and flexibility of the teams in Saint-Laurent faced with the challenges of the pandemic.
- The solicitation, also in April, of businesses and manufacturers in collaboration with Développement économique Saint-Laurent to contribute to the fight against COVID-19. More than 40 responded, going so far as to modify their production lines to produce indispensable medical supplies.
- The introduction, in June, of a simplified business terrace and outdoor display installation process to help the merchants on Boulevard Décarie to contend with the crisis.
- In December, the creation of the Adagio winter station in collaboration with the Bureau du design de Montréal, to brighten up Place Rodolphe-Rousseau and encourage local buying.
- The creation, with the Carrefour jeunesse emploi Saint-Laurent, of the Brigade neige to benefit citizens with reduced mobility.
- The receipt of several distinctions including the special jury award in the Sustainable Development category awarded by the Royal Architectural

Institute of Canada, the Canadian Institute of Planners, and the Canadian Association of Landscape Architects for the development plan for the biodiversity corridor. The Ordre des architectes also presented an award of excellence to the Complexe sportif in the Institutional Buildings category.

- The follow-up on the recommendations in the 2020 report by the Montréal's auditor general. Like other boroughs, Saint-Laurent took part in several audits. The first related to the management of rolling stock maintenance, and the Arrondissement received commendations for its excellent cooperation. No measures are expected. The second pertained to the functional component of the budget process, and an action plan will be tabled by the administration in September.

ENVIRONMENT AND SUSTAINABLE DEVELOPMENT

- In March, the amendment of the property bylaw that essentially addressed the requirements for dealing with plants, including ragweed, in private yards to support biodiversity, ecological connectivity, and the fight against heat islands.
- The adoption, in May, of the Plan directeur piétonnier to encourage safe walking on the territory.
- The launch, in May, of the first edition of the Mon jardin écolo program allowing 1300 residents to get an introduction to developing a small, eco-friendly garden.
- The receipt, in October, of high-level certificates for the ICI on recycle + program by Recyc-Québec for four municipal buildings: the two libraries, the Centre des loisirs and the Complexe sportif.
- The introduction, in October, of new electric BIXI bike stations including one that is fully electric at the Centre des loisirs.
- The introduction, in November, of the collection of single-use masks and gloves at municipal buildings. A total of 15,789 items had already been collected by late December.
- The start of initial work at the intersection of Cavendish and Poirier boulevards on the development of the biodiversity corridor, a revolutionary project involving a series of initiatives covering around 450 hectares.

RECREATION AND SOCIAL DEVELOPMENT

- The reopening, in March, of the Bibliothèque du Vieux-Saint-Laurent, which now boasts a fully renovated interior design.
- The unveiling, in September, of a dog run allowing dogs and their owners to cross the western sector of the borough on a specially designed trail.
- Financial support in May, totalling \$155,255 distributed among four agencies, for the rollout of four projects during the year relating to the Plan d'action 2020 under the Politique de l'enfant.
- The unveiling, in October, of the Jade et ses homies mural. Located at 1745, rue Tassé and created by muralist Bryan Beyung, a former resident of the borough, this work pays tribute to Saint-Laurent's multiculturalism.
- The launch, in November, of the Culture Saint-Laurent Facebook page, which during the lockdown became the preferred venue for numerous shows and events.
- The creation of a fully virtual program at the libraries, including the digital Mixlab workshops.
- Presentation of several annual events in adapted formats to encourage social distancing, including the Féerie d'hiver in February, Spring Break week in March, and the Fêtes estivales in July.

■ 2020 IN NUMBERS

MUNICIPAL AFFAIRS AND THE ECONOMY

- 105,248 residents according to the Décret de population 2020 published in the Gazette officielle du Québec
- 76,037 requests processed by the Bureau du citoyen
- 8446 interventions by the Patrouille de sécurité urbaine
- 1310 housing units approved by the Advisory Committee on Planning, nearly all of which are striving for LEED Silver certification
- \$5.04 million invested in the repairs of the streets, sidewalks and curbs by the City and Saint-Laurent.
- \$517.5 million in total value of construction permits awarded, including \$284 million for new homes
- 4255 places of business and 104,043 jobs, 39% of which were in manufacturing

ENVIRONMENT AND SUSTAINABLE DEVELOPMENT

- 657 trees planted on public land
- 504 public ash trees treated against the emerald ash borer
- 6479 tons of recyclable materials and 5286 tons of organic waste collected from citizens
- 3 km of new bicycle paths

RECREATION AND SOCIAL DEVELOPMENT

- 273,632 loans and renewals, and 2285 new members at the two libraries
- 5620 participations in 33 activities under the cultural program that was mainly online
- 1972 visitors to the Centre d'exposition Lethbridge for the 77 days it was open to the public
- 9980 participations in spring break week passport activities for children and teens



■ 2020 FINANCIAL RESULTS

Now let's take a look at the key financial data for last year. Accordingly, the budget allocation for 2020 was \$72,424,600 for expenses. This corresponded to a budgetary envelope of \$53,610,800 allocated by the City plus local tax totalling \$13,574,200, income of \$4,856,800 and a surplus allocation of \$382,800.

Despite a loss of revenue caused by the pandemic and the \$2.2 million requested from Saint-Laurent for the Plan de redressement de la Ville de Montréal, estimated \$28.7 million, the borough was able to report a surplus of \$5,756,400. This was generated, among other things, by savings on expenses due to the lockdown, and by scaled-down snow removal operations due to a mild winter.

The following table displays the variations between the amended original budget and the actual results for 2020 by activity:

2020, 2021 AND 2022 THREE-YEAR CAPITAL EXPENDITURE PROGRAM

Under the 2020, 2021 and 2022 Three-Year Capital Expenditures Program, gross investments of \$12.9 million were made in 2020.

2020 Three-Year Capital Expenditure Program	Budget
Major renovation of Aréna Raymond-Bourque	\$3.3 million
Repair of electromechanical components and installation of solar panels at the Mairie d'arrondissement	\$2.6 million
Repairs to ventilation, air-conditioning, the back yard, and other amenities at the Ateliers municipaux	\$1.2 million
Repairs and developments in different parks and playgrounds including Marcel-Laurin, Chamberland, Crépeau, Montpellier, Toupin, Houde, Noël-Nord, Guillaume-Bruneau, and the new square du Nordet	\$2.3 million
Repairs to sidewalks and residential streets	\$2.2 million
Speed mitigation measures listed in the <i>Plan de transport de Saint-Laurent</i>	\$0.7 million
Continued conversion of LED lighting for the lamp posts in the parks	\$0.6 million

STATEMENT OF FINANCIAL ACTIVITIES

Fiscal year ended December 31, 2020

	Original Budget	Amended Budget	Actual
REVENUES AND BUDGET ALLOCATION			
Budgetary envelope from the City	\$53,610,800	\$50,023,500	\$50,023,500
Local tax	\$13,574,200	\$13,574,200	\$13,574,200
Income from local sources	\$4,856,800	\$4,856,800	\$2,151,400
Surplus allocation	\$382,800	\$1,303,700	\$1,303,700
Total allotment and local income	\$72,424,600	\$69,758,200	\$67,052,800
EXPENSES			
General administration	\$11,119,800	\$10,659,000	\$9,897,000
Public security	\$1,223,000	\$1,383,100	\$1,340,100
Transit	\$17,564,100	\$17,092,700	\$15,394,800
Sanitation	\$5,501,300	\$5,378,000	\$5,064,900
Environmental health	\$1,424,200	\$1,832,300	\$1,780,300
Landscaping, urban planning and development	\$5,576,300	\$5,685,000	\$4,913,000
Leisure and culture	\$30,015,900	\$27,728,100	\$24,562,600
Total expenses	\$72,424,600	\$69,758,200	\$62,952,700
SURPLUS OF EXPENSES OVER INCOME			
Central adjustments			\$4,100,100
Various salary adjustments			–
Various adjustments - Other expense categories			(\$100,700)
Various adjustments - Income			\$268,300
2020 management surplus			\$1,488,700
			\$5,756,400