

HIGHLIGHTS OF SAINT-LAURENT'S 2022 FINANCIAL REPORT



Transcript of the report presented
by the Mayor, Mr. Alan DeSousa, FCPA

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 Borough Council.

Introduction

In accordance with the law, I am hereby tabling the *Highlights of Saint-Laurent's 2022 Financial Report*.

In 2022, our administration experienced a year marked by the gradual resumption of services, while our teams faced constraints including a labour shortage, economic increases and supply-chain problems. It succeeded in surmounting these challenges, completing nearly all its priority projects slated for 2022.

2022 in achievements

Municipal affairs and the economy

- Adoption of 111 priority projects in line with the 2022-2025 Strategic Plan.
- Completion of the restoration of Maison Robert-Bélanger and launch of a public art contest to embellish the site.
- Installation of six digital information stations to better reach the public in key sectors.
- Unveiling, in the spring, of the "Ça se passe ici!" (It's happening here!) corporate campaign followed by the "L'action climatique, c'est ici que ça se passe!" (Climate action, it's happening here!) component that was launched in December at COP15 in Montréal.
- Bylaw amendment in March allowing microbreweries and microdistilleries in certain commercial zones, and the production of alcoholic beverages in certain industrial zones.
- Tabling, in October, of a brief to the Office de consultation publique de Montréal within the context of the Land Use and Mobility Plan 2050, which will guide Ville de Montréal's planning until 2050.
- Launch, in September, of two programs: Cie écolo, which guides companies and businesses with respect to the 2021-2030 Climate Emergency Plan, and ÉCO-maillage, which facilitates cooperation between businesses in a same sector.
- Receipt, in September, of a Grand Prix du design for the TOD Bois-Franc plan in the Urban Design category, silver certification.
- Like some other boroughs, Saint-Laurent was a participant in audits by the Auditor General of Montréal. One focused on the design of the operating budget. Different recommendations were made to the selected boroughs. Saint-Laurent has already implemented these recommendations in its 2023 budget design.

Environment and sustainable development

- Launch of organic waste collection for 204 buildings comprising 9 to 20 housing units, 88 businesses and 12 schools.
- Launch, in March, of new subsidy programs to encourage the use of fuel-free landscaping equipment and eco-friendly household appliances.
- Bylaw amendment, in April, permitting and outlining the installation of thermal and photovoltaic solar shingles or panels on sloped roofs.

- Receipt, in April, of a subsidy of up to one million dollars from the Ministère de l'Environnement et de la Lutte contre les changements climatiques for the restoration and creation of the wetlands and water environment in the Parc Marcel-Laurin woodland.
- Launch of the first edition of the Garden Month in May, and the new Mon jardin écolo contest.
- Grand opening, in August, of a new public garden dedicated to butterflies and other pollinators in Parc Beaudet.
- Adoption of a motion to participate in the Ville de Montréal's Pledge to carry out 15 concrete actions for the preservation of species diversity and ecosystems within the United Nations' COP15 on biodiversity held in Montréal in December.
- Construction of 38 curb extensions, speed bumps, intersections and raised crossings, among other things, in line with the Plan directeur piétonnier, representing a \$2.45 M investment by Saint-Laurent and Ville de Montréal.
- Introduction of one-way directions on Blégnier, de Londres and Stevens streets to improve safety around schools.
- Electrification of two BIXI bike stations and installation of five additional stations to mitigate the REM work.

Recreation and social development

- Return of live shows in February with a free cultural program to improve accessibility.
- Creation of a literary camp for children aged 7 to 12 at the Bibliothèque du Boisé.
- Unveiling, in June, of an outdoor mosaic on the front of École Henri-Beaulieu entitled *Au carrefour du changement* (At the crossroads of change) at École Édouard-Laurin.
- Reopening of Aréna Raymond-Bourque in September with many improvements in the areas of safety, universal accessibility and energy performance, as well as open skating periods with free admission.
- Fall launch of an engagement process for the creation of a cultural neighbourhood with the collaboration of artists and partner agencies.
- Financial support totalling \$692,264 to various Saint-Laurent agencies to bolster their missions, including \$344,851 to the Comité des organismes sociaux de Saint-Laurent for initiatives under the Revitalisations urbaines intégrées initiatives at in the Hodge-Place Benoit and Chaméran-Lebeau neighbourhoods

2022 in numbers

Municipal affairs and the economy

- 103,967 residents according to the Décret de population 2022 published in the *Gazette officielle du Québec*
- 54 175 persons served by the Bureau du citoyen
- 5206 interventions by the Patrouille de sécurité urbaine
- 497 housing units approved by the Advisory Committee on Planning, nearly all of which are striving for LEED Silver certification
- \$5.2 M invested in the repair of roadways, sidewalks and curbs, and the installation of geometric designs, including \$3.1 M by Saint-Laurent and \$2.1 M by Montréal
- \$362.7 M in total value of construction permits awarded, including \$118.2 M in the residential sector
- 4171 places of business and 106,626 jobs, 31% of which were in manufacturing



Environment and sustainable development

- 1055 trees planted on public land, including 58 under the One child, one tree program
- 272 public ash trees treated against the emerald ash borer
- 6868 tons of recyclable materials, 4879 tons of organic waste and 21,263 tons of trash collected
- 2200 “ecolos baskets” filled with plants and seeds distributed
- 110 tons of compost distributed
- 45,000 disposable gloves and masks recovered at municipal buildings

Recreation and social development

- 596,032 loans and renewals, 5883 new members and 7713 participants in 463 activities at the two libraries
- 11,703 spectators at 58 indoor shows
- 8318 spectators at 31 outdoor shows
- 27 residencies offered to 12 artistic projects
- 124,887 visits to outdoor swimming pools
- 5372 badminton court reservations
- 37,544 outdoor tennis court reservations

2022 financial results

Now let's take a look at the key financial data for last year. Accordingly, the budget allocation for 2022 was \$76,553,600 for expenses.

This corresponded to a budget envelope from Ville de Montréal totalling \$55,955,000, including a revenue budget for anticipated permits resulting from a new measure introduced in 2022. To this, we add a local tax totalling \$14,283,000, revenue of \$5,113,700, and a surplus allocation of \$1,201,900.

A \$1.6 M revenue shortfall occurred due to the gradual resumption of community, cultural and recreation activities. Some had to be cancelled due to a labour shortage while others were offered free of charge to boost the relaunch. Nonetheless, Saint-Laurent succeeded in posting a net surplus of \$282,800 in spite of these constraints and the reimbursement of an unused amount of \$3,130,500 sent by Ville de Montréal in 2016 to cover the fire at the Ateliers municipaux.



The following table shows the variations between the amended original budget and the actual results for 2022 by activity:

Statement of financial activities - Fiscal year ended December 31, 2022			
2022 (000 \$)			
	Original	Amended	Actual
Budgetary envelope from Montréal	55,955,0	56,080,9	56,080,9
Local tax	14,283,0	14,283,0	14,283,0
Income from local sources	5,113,7	5,259,5	3,608,2
Surplus allocation	1,201,9	521,2	521,2
Total allotment and local income	76,553,6	76,144,6	74,493,3
Expenses			
General administration	11,479,6	10,415,2	10,399,1
Public security	1,388,4	1,379,4	1,136,5
Transit	19,049,9	18,076,8	17,765,0
Sanitation	5,521,5	5,770,1	5,694,1
Health and well-being	1,442,6	1,680,6	1,642,0
Landscaping, urban planning and development	5,977,2	6,189,0	5,574,9
Recreation and culture	31,694,4	32,633,5	29,808,1
Total expenses	76,553,6	76,144,6	72,019,7
Surplus of expenses over income			2,473,6
Central adjustments			
Various salary adjustments			(907,4)
Various adjustments - Other expense categories			(122,4)
Various adjustments - Income			1,969,5
Various adjustments - Self-insurance (fire at the Ateliers municipaux in June 2016)			(3,130,5)
2022 management surplus			282,8

2022-2031 10-Year Capital Expenditure Program

Under the 2022-2031 10-Year Capital Expenditure Program, gross investments of \$11.1 M were made in 2022.

2022 10-Year Capital Expenditure Program	Budget
Finalization of the Aréna Raymond-Bourque renovation	\$0.4 M
Implementation of improvements and landscaping at different parks and playgrounds, specifically the du Noroît basin, Parc Ronald-Moreau and Parc Marlborough	\$2 M
Repairs to sidewalks and residential streets	3 M\$
Renovation of various municipal buildings	\$1 M
Restoration of Maison Robert-Bélanger	\$3.2 M
Replacement of furnishings and lighting equipment	\$1 M
Development and redesign of new squares and green spaces, and of the park in the Cité Midtown sector	\$0.5 M

This completes the highlights of the 2022 financial results. Thank you for your attention, and we invite you to reach out to us if you have any questions.

