

HIGHLIGHTS OF SAINT-LAURENT'S 2024 FINANCIAL REPORT



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

Context

The Charter of the Ville de Montréal stipulates that at a regular Council meeting held in September, 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 2024 Financial Report*.

Our administration experienced a year of outstanding achievements in 2024 across all areas of activity, along with the adoption of several by-law amendments and new bylaws that will have a very positive impact on our major accomplishments, the population's quality of life, and the community's safety and sanitation.

2024 in accomplishments

Municipal affairs and the economy

- Adoption of 133 priority projects in line with the 2022-2025 Strategic Plan, 95% of which were completed or under way at the end of 2024.
- Release of a new Employer brand entitled *En avant. Au-devant. Saint-Laurent*, and a LinkedIn page for the Arrondissement.
- Creation of a digital inspection checklist making it possible to increase the number of sanitation interventions tenfold.
- A bylaw amendment for the protection of birds, which strives to reduce the risk of collisions with windows on new buildings.
- Adoption of a bylaw to restrict light pollution.
- Announcement of the creation of a new Collaborative Innovation Centre in Aerospace and Mobility in Saint-Laurent.
- Council interventions at several levels of government to mitigate flooding with the adoption of a resolution and a notice of motion to continue efforts to adapt to climate change.
- Receipt of financial assistance totalling \$2,186,422 from the Ministère des Transports et de la Mobilité durable du Québec to enhance road safety by supporting the completion of 27 interventions on the local road network.

Environment and sustainable development

- Launch of an first program at Maison Robert-Bélanger and receipt of LEED Silver certification.
- Restoration and development work for a winter habitat for snakes in the Parc Marcel-Laurin woodlands.
- Creation of the John-Lyman green link in line with phase 3 of the Biodiversity Corridor.
- Compilation of an inventory of private trees on the territory.
- Launch of organic waste collection at buildings with 61 to 100 housing units.
- Opening of Montréal's first Treatment centre for organic waste in Saint-Laurent.
- Introduction of financial assistance programs for the installation of bicycle stands at businesses and the purchase of household products to divert rainwater and conserve drinking water.
- Support of 16 Saint-Laurent households under Saint-Laurent's new Energy efficiency support program.

Leisure and social development

- Opening of the counter at the Maison de la culture at the Bibliothèque du Boisé.
- Development of a summer reading garden at the Bibliothèque du Vieux-Saint-Laurent.
- Organization of a retrospective exhibition commemorating the 30th Anniversary of the Centre des loisirs.
- Creation of the Zone épique, a program for children aged 8 to 12 at the Centre des loisirs and Centre communautaire Painter.
- Organization of two exhibitions at Place Rodolphe-Rousseau with the Association des photographes de Saint-Laurent and the Musée des métiers d'art du Québec.
- Unveiling of the *Courtepointe* mural created by Cyrielle Tremblay at 1, boulevard de la Côte-Vertu.
- Introduction of the Vieux-Saint-Laurent, Quartier culturel route and its first activity program.
- Financial support totalling \$328,186 for integrated urban revitalization efforts in the Hodge-Place Benoit and Chameran-Lebeau neighbourhoods.
- Awarding of \$261,544 to various agencies in line with the Entente administrative sur la gestion du Fonds québécois d'initiatives sociales - Alliance pour la solidarité.



2024 in numbers

Municipal affairs and the economy

- 110,365 residents according to the 2024 decree on population in the *Gazette officielle du Québec*
- 62,460 people served at the Bureau du citoyen
- 994 housing units approved by the Advisory Committee on Planning, including 727 in projects striving for LEED GOLD certification
- 485 businesses that received advisory services and 559 business participations in 217 activities organized by Excellence industrielle Saint-Laurent
- 2526 interventions conducted by the Patrouille urbaine
- A total value of \$280.5 M in building permits granted
- \$3.95 M invested in the repair of roads, sidewalks, curbs and geometric designs in line with the Plan directeur piétonnier, including \$3.1 M by Saint-Laurent and \$0.8 M by Ville de Montréal
- \$1.5 M invested to improve safety around schools

Environment and sustainable development

- 550 trees planted on public land, including 28 under the One Child, One Tree program
- 233 public ash trees treated for the emerald ash borer
- 6794 tons of recyclable materials, 5545 tons of organic waste and 20,536 tons of trash collected
- 100 tons of compost distributed
- 386 financial assistance applications for green initiatives received
- Addition of 0.4 km in bicycle lanes, bringing the total to 58.9 km.



Leisure and social development

- 521,485 loans and renewals, 7433 new members and 22,336 participations in 1406 activities at the two libraries
- 19,963 participants in 146 cultural activities, including 75 live shows
- 2813 visits to the Centre d'exposition Lethbridge
- 124,768 visits to outdoor swimming pools
- 7780 badminton court reservations
- 43,545 tennis court reservations

2024 financial results

Now, let's take a look at the financial data for last year. Accordingly, the budget allocation for 2024 was \$81,320,200 for expenses. This corresponded to a budget envelope from Ville de Montréal totalling \$58,720,900, including a revenue budget for anticipated permits resulting from an initiative introduced in 2022. To this, we add a local tax totalling \$17,478,800 and revenue of \$5,120,500.

A \$572,400 revenue shortfall occurred due to reduced supervision needs at certain real-estate development sites, among other things. Nonetheless, Saint-Laurent succeeded in posting a surplus of \$1,855,300 generated by spending optimization with a view to ensuring continuous improvement while taking into consideration the current specific economic challenges.



The following table shows the variations between the updated original budget and the actual results for 2024:

Statement of financial activities - Fiscal year ended December 31, 2024			
	2024 (000 \$)		
	Original	Updated	Actual
Budget envelope from Montréal	58,720.9	59,150.4	59,150.4
Local tax	17,478.8	17,478.8	17,478.8
Revenue from local sources	5,120.5	5,418.2	4,845.8
Surplus allocation (Strategic planning)		507.0	507.0
Total allotment and local revenue	81,320.2	82,554.4	81,982.0
Expenses			
General administration	14,846.5	13,362.4	11,281.2
Public security	1,603.8	1,615.5	1,361.8
Transit	20,506.4	20,423.5	18,718.6
Sanitation	5,744.5	6,198.5	5,999.7
Health and well-being	1,751.6	2,728.4	2,553.5
Planning, urban planning and development	6,654.0	7,142.7	6,357.3
Leisure and culture	30,213.4	31,083.4	31,358.8
Total expenses	81,320.2	82,554.4	77,630.9
Surplus of expenses over revenue			4,351.1
Central adjustments			
Various salary adjustments			(638.1)
Various adjustments - Other spending categories			55.4
Various adjustments - Revenue			552.2
Various adjustments - Revenue Implementation of new accounting standard - Pooling of building permit/modification results			(2,465.3)
2024 operating surplus			1,855.3

Please note that following their audit, the Ville de Montréal general auditor and the external auditor will draw their conclusions on the consolidated financial statements of Ville de Montréal, which include the results of the boroughs based on a true and fair view of the financial situation as at December 31, 2024, with or without reservation.

2024-2033 10-Year Capital Works Program

Under the 2024-2033 10-Year Capital Works Program, gross investments of \$10.6 M were made in 2024.

2024 10-Year Capital Works Program	Budget
Improvements and developments at different parks and playgrounds including Houde, Cousineau and Marlborough	7.2 M\$
Developments and repairs in line with the road repair programs and transit plan	2.6 M\$
Renovations at sports and leisure facilities including the parc Marlborough chalet	0.4 M\$
Replacement of urban furniture and light fixtures	0.4 M\$

This completes the highlights of the 2024 financial results. Thank you for your attention, I invite you to reach out to us if you have any questions.

