

**MINUTES OF THE REGULAR MEETING OF THE CITY COUNCIL HELD ON  
MONDAY, OCTOBER 4, 2021 AT 8:00 P.M. BY WAY OF VIDEOCONFERENCE<sup>1</sup>**

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**PRESENT:**

Mayor Mitchell Brownstein, B. Comm., B.C.L., L.L.B. presiding  
Councillor Sidney Benizri  
Councillor Dida Berku, B.C.L.  
Councillor Mike Cohen, B.A.  
Councillor Steven Erdelyi, B.Sc., B.Ed.  
Councillor Mitch Kujavsky  
Councillor Oren Sebag, B.Sc. RN MBA  
Councillor David Tordjman, ing.

**ALSO PRESENT:**

M<sup>e</sup> Jonathan Shecter, City Manager, Director of Legal Services and  
City Clerk  
Ms. Tanya Abramovitch, Associate City Manager, Urban Strategy  
Ms. Nadia Di Furia, Associate City Manager  
M<sup>e</sup> Jason Prévost, Assistant Director of Legal Services and  
Assistant City Clerk, acted as Secretary of the meeting

**MAYOR'S OPENING STATEMENT**

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Prior to tonight's meeting, Mayor Brownstein asked that a moment of silence be observed for the people who are affected by the COVID-19 virus and those who have passed away due to circumstances related to the pandemic.

**COVID-19 UPDATE**

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Mayor Brownstein provided an update on the City's situation concerning the COVID-19 pandemic and more specifically, encouraging residents to get vaccinated.

**MESSAGE OF THANKS TO CITY MANAGEMENT AND VIDEO  
PRESENTATION**

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Mayor Brownstein provided comments and thanked all the City's Management staff in view of their respective terms coming to an end shortly, a video was presented.

**QUESTION PERIOD**

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The question period started at 8:07 p.m. and finished at 8:21 p.m. Five (5) people submitted questions prior to tonight's meeting, and they were answered during the live feed.

1) Randy Schwartz

The resident inquired about By-law 2554-3 and suggested to revise the water filter rebate for each sink in a household; to which Mayor Brownstein responded that the question was brought up with the City Treasurer and that they will get back to the resident with an answer.

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<sup>1</sup> Tonight's council meeting was held by way of videoconference by virtue of Ministerial Order 2020-029 adopted by the Quebec government on April 26, 2020.

2) Shelley Rothman

The resident inquired about reviewing the price of the Fun Card for couple for Senior couples; to which Mayor Brownstein responded that the price for Senior couples will be re-examined.

The resident also inquired about the possibility to have a municipal court in Côte Saint-Luc for traffic and minor infractions; to which Councillor Dida Berku responded that a municipal court cannot be implemented, however a resident can request that their court date be transferred to another location such as the Ville Saint-Laurent or Place Versailles service outlet.

3) Anna Katz

The resident wished to know if there will be a debate for the 2021 municipal elections; to which Mayor Brownstein responded that he is presiding tonight's Council Meeting as Mayor and that this question should be sent to any of the candidates' representatives.

4) Heather Trestan

The resident inquired about the possibility of modifying the signage and parking regulations on Eldridge near neighboring synagogues; to which Mayor Brownstein responded that the matter will be forwarded to the traffic committee.

The resident also wished to receive an update on the non-conforming religious institutions in residential areas; to which Mayor Brownstein responded that the PPCMOI by-law is scheduled for presentation in the coming months.

The resident inquired about congestions, noise, garbage, and heavy foot traffic on Eldridge; to which Mayor Brownstein responded that the matter will be brought up to staff for particular attention as the City already has existing by-laws on these issues.

5) Armand Moyal

The resident inquired about the possibility of improving religious establishments and to adopt a by-law to regulate the use of such establishments; to which Mayor Brownstein responded that a PPCMOI by-law is scheduled for presentation in the coming months. Councillors Dida Berku and David Tordjman also provided comments on the matter.

211001

**CÔTE SAINT-LUC RESOLUTION REGARDING BILL 96**

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WHEREAS when the Charter of the French Language ("Charter") was adopted by the Quebec National Assembly in 1977, it specifically included a preamble which states that the Charter be adopted "in a spirit of fairness and open-mindedness, respectful of the institutions of the English-speaking community of Québec, and respectful of the ethnic minorities, whose valuable contribution to the development of Québec it readily acknowledges";

WHEREAS the Government of Quebec has introduced a bill in the National Assembly of Quebec entitled: "An Act respecting French, the official and common language of Québec", known as Bill 96;

WHEREAS the Council of the City of Côte Saint-Luc represents a community where residents preferring to use either the French language or the English language have lived together in peace and harmony;

WHEREAS the City of Côte Saint-Luc provides services in French or English based on the language preferred by the resident or the user of our services;

WHEREAS language in Quebec is a very complex issue and in order to amend long-standing legislation like the Charter of the French Language, there needs to be proper and meaningful consultation with the minority language community;

WHEREAS the proposed amendments in Bill 96 include a shift in several clauses from the requirement of French for written communication to specifying that French must be exclusively used for both written and oral communication with no other language allowed for any members of an agency of the civil administration, and limits availability of written communications in English to those with eligibility to English schools, which will make it more difficult for municipalities to serve people in English and more difficult for many Quebecers to obtain services in the language of their choice;

WHEREAS the organizations representing Quebec's English-speaking community are profoundly disturbed by Bill 96;

WHEREAS the Council of the City of Côte Saint-Luc and many of our residents are equally alarmed by provisions of Bill 96;

WHEREAS Demographer Jean-Pierre Corbeil—co-author of the 2021 Office québécois de la langue française study on which the government has cited as justification for Bill 96—argued in *Le Devoir* newspaper in June 2021 that the traditional indicators measuring French as the common language should be re-thought in order to take into account other metrics such as that 70 % of people who immigrated to Quebec since 2001 have orientated themselves towards French in the public sphere, in other words at workplaces and at school, even if they continue to speak their first language at home, and that this indicator presents a more realistic and accurate snapshot of the strength and vitality of French;

WHEREAS groups like the *Barreau du Québec* have pointed out the potential conflict of Bill 96 with provisions of the Canadian constitution designed to protect minority language communities such as Section 133 of the Constitution Act 1867;

WHEREAS groups like the *Conseil du patronat du Québec* have pointed out the significant problems that Bill 96 poses for the business community that has already suffered financially during the COVID-19 pandemic;

WHEREAS Bill 96 would require an agency of the civil administration to file an annual report to state the number of positions that require knowledge of a language other than French and make directives specifying the nature of the situations in which it intends to use a language other than French;

WHEREAS by making it illegal for two Quebec government or municipal employees to speak to each other in English, even if they are both English-speaking, it will further discourage English-speaking Quebecers from applying or working for the Quebec government. According to the 2016 census, English is the first official language spoken by 13.7% of the Quebec population, yet only 1% of Quebec's civil service are English-speaking;

WHEREAS the Association of Suburban Municipalities of which the City of Côte Saint-Luc is part has expressed its concerns with the provision of Bill 96 dealing with the bilingual status of municipalities such as Côte Saint-Luc;

WHEREAS the number of students enrolled in the English-language public and private schools declined by 61.3% from 256,251 in the 1971-1972 school year to 99,042 in 2019-2020;

WHEREAS Bill 96 will have a further detrimental effect on the number of children being able to attend English schools;

WHEREAS Bill 96 will serve as an indirect way to ensure that English-language CEGEPs will be in a perpetual decline. This is accomplished by setting a cap on the percentage of spaces available at English-language CEGEPs, and then setting up a system that will inevitably lower that cap year after year;

WHEREAS Bill 96 will impact on rights, liberties, freedoms and obligations of the residents of the City of Côte Saint-Luc in respect of their ability to use the language of their choice in the public sphere;

WHEREAS language legislation should not cause the minority community to feel fear and that its rights are being diminished without its consent and this feeling is clear today amongst English-speaking Quebecers;

It was

MOVED BY COUNCILLOR STEVEN ERDELYI  
SECONDED BY COUNCILLOR DIDA BERKU

AND RESOLVED:

“THAT The City Council of Côte Saint-Luc hereby calls on the Government of Quebec to remove Bill 96 from the order paper and meaningfully consult with the English-speaking community of Quebec and associations such as the QCGN that represent the community before putting forward any legislation that would serve to amend the Charter of the French Language;

THAT The City Council of Côte Saint-Luc further expresses its view that many of the amendments contained in Bill 96 are in clear contravention of the spirit of fairness and open-mindedness, and are not respectful of the English-speaking community of Quebec, as per the preamble and spirit of the existing Charter of the French Language;

THAT the City Council of Côte Saint-Luc calls on the Government of Quebec to consult with the *Barreau du Québec* and constitutional experts prior to bringing forward new legislation in order to ensure that rights granted to residents of Quebec under the Quebec Charter of Human Rights and Freedoms, the Canadian Charter of Rights and Freedoms, and the Canadian constitution are not abridged by any modifications to the Charter of the French Language;

THAT the City of Côte Saint-Luc calls on the Government of Quebec to commit to not preemptively use the notwithstanding clause in this legislation and to commit that the Charter of the French Language remains subject to the Quebec Charter of Human Rights and Freedoms;

THAT The City of Côte Saint-Luc directs its City Clerk to send copies of this resolution to all of members of the National Assembly of Quebec including the Member of the National Assembly for D’Arcy McGee, to all other municipalities in the Montreal Metropolitan Community, to the Member of Parliament for Mount Royal, to the federal Minister of Official Languages, to the Commissioner of Official Languages of Canada, to the Union des municipalités du Québec (UMQ), to the Fédération québécoise des municipalités (FQM) and to the Federation of Canadian Municipalities (FCM).”

CARRIED UNANIMOUSLY

211002

**CONFIRMATION OF THE MINUTES OF THE REGULAR MEETING OF  
COUNCIL DATED SEPTEMBER 13, 2021 AT 8:00 P.M.**

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It was

MOVED BY COUNCILLOR MIKE COHEN  
SECONDED BY COUNCILLOR OREN SEBAG

AND RESOLVED:

“THAT the Minutes of the Regular Meeting of Council dated September 13, 2021 at 8:00 p.m. be and are hereby approved as submitted.”  
CARRIED UNANIMOUSLY

211003

**MONTHLY DEPARTMENTAL REPORTS AND COUNCIL REPORTING FOR  
SEPTEMBER 2021**

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It was

MOVED BY COUNCILLOR MIKE COHEN  
SECONDED BY COUNCILLOR OREN SEBAG

AND RESOLVED:

“THAT the monthly departmental reports and council reporting submitted for September 2021 be and are hereby approved as submitted.”  
CARRIED UNANIMOUSLY

211004

**RESOLUTION TO APPROVE THE DISBURSEMENTS FOR THE PERIOD OF  
SEPTEMBER 1, 2021 TO SEPTEMBER 24, 2021**

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It was

MOVED BY COUNCILLOR STEVEN ERDELYI  
SECONDED BY COUNCILLOR DAVID TORDJMAN

AND RESOLVED:

"THAT the Côte Saint-Luc City Council approves the list of disbursements for the period of September 1, 2021, to September 24, 2021, for a total amount of \$19,035,393.44 in Canadian Funds;

THAT Treasurer's certificate No. 21-0143 dated September 28, 2021, has been issued by the City Treasurer attesting to the availability of funds to cover the above-described expenses.”  
CARRIED UNANIMOUSLY

211005

**TABLING OF THE COMPARATIVE STATEMENTS AND REVISED BUDGET  
REPORT AS AT SEPTEMBER 30, 2021**

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The City Clerk confirmed that the Comparative Statements and Revised Budget Report as of September 30, 2021, were tabled at tonight's council meeting by the City Treasurer, to form an integral part herewith as Annex A.

211006

**HUMAN RESOURCES – PARKS AND RECREATION – EXTENSION OF A RECREATION COORDINATOR – FIXED-TERM CONTRACT, MANAGEMENT POSITION**

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It was

MOVED BY COUNCILLOR MITCH KUJAVSKY  
SECONDED BY COUNCILLOR DAVID TORDJMAN

AND RESOLVED:

"THAT the Côte Saint-Luc City Council approves the extension of the fixed-term management contract of Tyler Druce as a Recreation coordinator effective from October 2, 2021 to April 1, 2022;

THAT Treasurer's certificate No. 21-0126, dated September 22, 2021 has been issued by the City Treasurer, attesting to the availability of funds to the above-described expenses."  
CARRIED UNANIMOUSLY

211007

**HUMAN RESOURCES – ELEANOR LONDON CÔTE SAINT-LUC PUBLIC LIBRARY – HIRING OF A LIBRARY TECHNICIAN – AUXILIARY, WHITE COLLAR POSITION**

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It was

MOVED BY COUNCILLOR DAVID TORDJMAN  
SECONDED BY COUNCILLOR STEVEN ERDELYI

AND RESOLVED:

"THAT the Côte Saint-Luc City Council approves the hiring of Jennifer Srouji as a Library Technician (white collar, auxiliary position), effective September 14, 2021;

THAT Treasurer's certificate No. 21-0129, dated September 22, 2021, has been issued by the City Treasurer, attesting to the availability of funds to cover the above-described expenses."  
CARRIED UNANIMOUSLY

211008

**HUMAN RESOURCES – PUBLIC WORKS – HIRING OF A MECHANIC – PERMANENT, BLUE COLLAR POSITION**

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It was

MOVED BY COUNCILLOR SIDNEY BENIZRI  
SECONDED BY COUNCILLOR DAVID TORDJMAN

AND RESOLVED:

"THAT the Côte Saint-Luc City Council approves the hiring of Millander Fulcidor as a mechanic (permanent, blue collar position) effective October 2, 2021;

THAT Treasurer's certificate No. 21-0130, dated September 22, 2021, has been issued by the City Treasurer attesting to the availability of funds to the above-described expenses."  
CARRIED UNANIMOUSLY

211009

**HUMAN RESOURCES – PARKS AND RECREATION – HIRING OF A CSLA  
SWIM TEAM COACH – FIXED-TERM CONTRACT, MANAGEMENT POSITION**

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It was

MOVED BY COUNCILLOR MITCH KUJAVSKY  
SECONDED BY COUNCILLOR SIDNEY BENIZRI

AND RESOLVED:

"THAT the Côte Saint-Luc City Council approves the hiring of Ethan Kreuzer as a Côte Saint-Luc Aquatics (CSLA) Swim Team Coach, for a fixed-term contract, management position, effective from September 7, 2021, to December 31, 2021;

THAT Treasurer's certificate No. 21-0127, dated September 22, 2021, has been issued by the City Treasurer, attesting to the availability of funds to cover the above-described expenses."  
CARRIED UNANIMOUSLY

211010

**HUMAN RESOURCES – PARKS AND RECREATION – HIRING OF A CSLA  
SWIM TEAM COACH – CONTRACT, MANAGEMENT POSITION**

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It was

MOVED BY COUNCILLOR MITCH KUJAVSKY  
SECONDED BY COUNCILLOR DIDA BERKU

AND RESOLVED:

"THAT the Côte Saint-Luc City Council approves the hiring of Alice Brochu as a Côte Saint-Luc Aquatics (CSLA) Swim Team Coach, for a fixed-term contract, management position, effective from September 7, 2021, to December 31, 2021;

THAT Treasurer's certificate No. 21-0128, dated September 22, 2021, has been issued by the City Treasurer, attesting to the availability of funds to cover the above-described expenses."  
CARRIED UNANIMOUSLY

211011

**HUMAN RESOURCES – ELEANOR LONDON CÔTE SAINT-LUC PUBLIC  
LIBRARY – HIRING OF PROGRAMMING AND COMMUNITY ENGAGEMENT  
COORDINATOR – FIXED-TERM CONTRACT, MANAGEMENT POSITION**

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It was

MOVED BY COUNCILLOR DAVID TORDJMAN  
SECONDED BY COUNCILLOR STEVEN ERDELYI

AND RESOLVED:

"THAT the Côte Saint-Luc City Council approves the hiring of Maria Ressina as a Programming and Community Engagement Coordinator, for a fixed-term contract, management position, effective from October 25, 2021, to October 25, 2022;

THAT Treasurer's certificate No. 21-0131, dated September 22, 2021, has been issued by the City Treasurer, attesting to the availability of funds to cover the above-described expenses."  
CARRIED UNANIMOUSLY

211012

**HUMAN RESOURCES – PARKS AND RECREATION – HIRING OF WHITE COLLAR AUXILIARY EMPLOYEES**

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It was

MOVED BY COUNCILLOR MITCH KUJAVSKY  
SECONDED BY COUNCILLOR MIKE COHEN

AND RESOLVED:

"THAT the Côte Saint-Luc City Council approves the hiring of the White Collar auxiliary employees whose names are listed on the document annexed hereto as Annex B and entitled: "Auxiliary Employees – White Collars - Hiring", dated September 22, 2021 and that said employees' terms of employment will be as per the conditions of the collective agreement;

THAT Treasurer's certificate No. 21-0144, dated September 28, 2021 has been issued by the City Treasurer, attesting to the availability of funds to cover the above-described expenses."  
CARRIED UNANIMOUSLY

211013

**HUMAN RESOURCES – ELEANOR LONDON CÔTE SAINT-LUC PUBLIC LIBRARY – TERMINATION OF EMPLOYMENT – WHITE COLLAR, AUXILIARY POSITION**

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It was

MOVED BY COUNCILLOR DIDA BERKU  
SECONDED BY COUNCILLOR STEVEN ERDELYI

AND RESOLVED:

"THAT the Côte Saint-Luc City Council approves the termination of employment of White Collar employee number 3418, effective September 14, 2021."  
CARRIED UNANIMOUSLY

211014

**HUMAN RESOURCES – PUBLIC SAFETY – TERMINATION OF EMPLOYMENT – WHITE COLLAR, AUXILIARY POSITION**

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It was

MOVED BY COUNCILLOR DIDA BERKU  
SECONDED BY COUNCILLOR OREN SEBAG

AND RESOLVED:

"THAT the Côte Saint-Luc City Council approves the termination of employment of White Collar employee number 2367, effective September 8, 2021."  
CARRIED UNANIMOUSLY

211015

**HUMAN RESOURCES – PARKS AND RECREATION – TERMINATION OF  
EMPLOYMENT – WHITE COLLAR, AUXILIARY POSITION**

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It was

MOVED BY COUNCILLOR DIDA BERKU  
SECONDED BY COUNCILLOR STEVEN ERDELYI

AND RESOLVED:

"THAT the Côte Saint-Luc City Council approves the termination of employment of White Collar employee number 3389, effective September 9, 2021."  
CARRIED UNANIMOUSLY

211016

**PUBLIC WORKS – EXERCISING THE OPTIONAL SEASONS OF THE SNOW  
REMOVAL TENDER (C-24-18-23)**

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WHEREAS the City of Côte Saint-Luc ("City") issued a public call for tender under tender no. C-24-18-23 for snow removal contractor services for three (3) categories: (1) Main streets, (2) Secondary streets and (3) Tertiary sector for an initial term of three (3) snow seasons (2018-2019, 2019-2020 and 2020-2021) and two (2) optional snow seasons thereafter (2021-2022 and 2022-2023), at the discretion of the City;

WHEREAS by way of resolutions number 180923, 180924 and 180925 adopted on September 4, 2018, by the City Council, three (3) contracts were awarded to the lowest conforming bidders;

WHEREAS the City wishes to exercise the two (2) optional seasons of these contracts, namely the 2021-2022 and 2022-2023 winter seasons;

It was

MOVED BY COUNCILLOR SIDNEY BENIZRI  
SECONDED BY COUNCILLOR STEVEN ERDELYI

AND RESOLVED:

"THAT the Côte Saint-Luc City Council hereby exercises the 2021-2022 and 2022-2023 optional seasons under tender no. C-24-18-23 regarding snow removal and awards the following contracts:

- (1) Category 1 – Main streets - Les Pavages Céka Inc. for a maximum price of \$1,409,520.00, plus applicable taxes;

- (2) Category 2 – Secondary streets - Les Pavages Céka Inc. for a maximum price of \$590,500.00, plus applicable taxes;
- (3) Category 3 – Tertiary sector - Les Entreprises Canbec Inc. for a maximum price of \$332,372.00, plus applicable taxes;

THAT the Treasurer's certificates No. 21-0140, No. 21-0141 and No. 21-0142 have been issued on August 30, 2018, attesting to the availability of funds to cover the aforementioned expenses."

CARRIED UNANIMOUSLY

211017

**PUBLIC WORKS – EXERCISING THE TENDER OPTIONS FOR THE RENTAL OF EQUIPMENT FOR SNOW REMOVAL FOR 2021-2022 AND 2022-2023 WINTER SEASONS – RENTAL OF FIFTEEN (15) TWELVEWHEELERS WITH OPERATORS CATEGORY 1 (C-25-18-23)**

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WHEREAS the City of Côte Saint-Luc ("City") issued a public call for tender under Tender No. C-25-18-23 for the rental of up to fifteen (15) twelve wheelers with operators (Category 1) for snow removal operations, and this for an initial term of three (3) winter seasons (2018-2019, 2019-2020 and 2020-2021) and two (2) optional winter seasons (2021-2022 and 2022-2023) at the discretion of the City;

WHEREAS by way of Resolution number 180926 adopted on September 4, 2018, by the City Council, contract C-25-18-23 was awarded to Les Entreprises Marc Legault Inc., the lowest conforming bidder;

WHEREAS the City wishes to exercise the two (2) optional seasons of this contract, namely the 2021-2022 and 2022-2023 winter seasons;

It was

MOVED BY COUNCILLOR SIDNEY BENIZRI  
SECONDED BY COUNCILLOR STEVEN ERDELYI

AND RESOLVED:

"THAT the Côte Saint-Luc City Council hereby exercises the 2021- 2022 and 2022-2023 optional seasons under contract C-25-18-23 regarding the rental of up to fifteen (15) twelve-wheelers with operators, (category 1) previously awarded to Les Entreprises Marc Legault Inc.;

THAT the maximum estimated amount for the two (2) optional seasons is \$500,000.00, plus applicable taxes;

THAT furthermore, the City may consider an amount of 10% plus applicable taxes in case the actual amount is higher than the estimation, which shall first be approved according to the City's procedures;

THAT the Treasurer's certificate No. 21-0136 have been issued on August 30, 2018, attesting to the availability of funds to cover the aforementioned expenses."

CARRIED UNANIMOUSLY

211018

**PURCHASING - APPROVAL OF A CONTRACT WITH ARPE FOR COLLECTION AND RECYCLING OF ELECTRONIC WASTE (K-46-21)**

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COMMENTS BY COUNCILLOR DIDA BERKU:

“This issue was brought up at the last meeting and was deferred to allow staff to make their best efforts, on a good faith basis, to see if we could divert some of the electronic waste towards a charity organization that has approached us that wants to re-use, refurbish and recycle and give back some of the electronic equipment to the community, that is what they have been doing last year during Covid, so I hope that the charity group will be able to get the certification they need, in order to get the ARPE requirements. It is called the *Association pour le recyclage des produits électroniques du Québec* and that eventually we will be able to make this arrangement. For that reason, I will be voting for this resolution.”

WHEREAS the City of Côte Saint-Luc (“City”) wishes to continue its partnership with l’*Association pour le recyclage des produits électroniques du Québec* (“ARPE”) for the collection and recycling of electronic waste;

WHEREAS in order to do so, the City must enter into a new partnership agreement with ARPE;

It was

MOVED BY COUNCILLOR SIDNEY BENIZRI  
SECONDED BY COUNCILLOR STEVEN ERDELYI

AND RESOLVED:

“THAT the Côte Saint-Luc City Council hereby approves the entering into a new agreement with ARPE for the ongoing collection and recycling of electronic waste;

THAT the City Council furthermore hereby authorizes the City’s General Counsel, M<sup>e</sup> Andrea Charon, to sign said agreement on behalf of the City.”  
CARRIED UNANIMOUSLY

211019

**RESOLUTION TO ESTABLISH THE STANCE OF THE CITY OF  
CÔTE SAINT-LUC COUNCIL ON ISSUES TO BE PRESENTED AT THE  
MONTREAL URBAN AGGLOMERATION COUNCIL MEETING**

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WHEREAS according to section 4 of *An Act respecting the exercise of certain municipal powers in certain urban agglomerations* (C.Q.L.R., c. E-20.001) (hereinafter “the Act”), the urban agglomeration of Montreal is made up *inter alia*, of the City of Côte Saint-Luc since January 1, 2006;

WHEREAS according to section 58 of the Act, every central municipality has an urban agglomeration council, the nature, composition and operating rules of which are set out in an order in council and that this agglomeration council constitutes a deliberative body of the municipality;

WHEREAS under section 59 of the Act, every municipality must be represented on the urban agglomeration council;

WHEREAS according to section 61 of the Act, at a meeting of the council of a related municipality, the Mayor informs the council of the matters that are to be considered at a future meeting of the urban agglomeration council, sets out the position the Mayor intends to take on any matter referred to at the urban agglomeration council meeting, discusses that position with the other members present and proposes the adoption of a resolution establishing the council’s stance;

WHEREAS agglomeration council meetings may be held in November 2021 for which members of the municipal council shall establish the stance that it wishes to take;

It was

MOVED BY COUNCILLOR OREN SEBAG  
SECONDED BY COUNCILLOR SIDNEY BENIZRI

AND RESOLVED:

“THAT Council take the following stance in view of any Agglomeration Council meetings to be held in November 2021 as follows:

- to authorize the Mayor or his duly authorized replacement to make any decisions he deems necessary and in the best interest of the City of Côte Saint-Luc and its residents regarding the items on the agenda of the Agglomeration Council meetings to be held in November 2021 based on the information to be presented during those meetings.”

CARRIED UNANIMOUSLY

211020

**NOTICE OF MOTION – BY-LAW TO BE ENTITLED: “BY-LAW CREATING A MANDATORY INSPECTION PROGRAM FOR MULTI-FAMILY RESIDENTIAL BUILDINGS”**

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Councillor Dida Berku gave Notice of Motion for “By-Law creating a mandatory inspection program for multi-family residential buildings.”

Councillor Dida Berku mentioned the object and scope of “By-Law creating a mandatory inspection program for multi-family residential buildings.”

**SECOND QUESTION PERIOD**

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There were no questions asked.

211021

**APPROVAL OF THE ADJOURNMENT OF THE MEETING**

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It was

MOVED BY COUNCILLOR DAVID TORDJMAN  
SECONDED BY COUNCILLOR MITCH KUJAVSKY

AND RESOLVED:

“THAT Council hereby authorizes the Mayor to declare the Meeting adjourned.”

CARRIED UNANIMOUSLY

**AT 9:53 P.M. MAYOR BROWNSTEIN DECLARED THE MEETING ADJOURNED.**

MITCHELL BROWNSTEIN  
MAYOR

JASON PRÉVOST  
ASSISTANT CITY CLERK

LIST OF ANNEXES		
Resolution number	Corresponding Annex	Document
211005	Annex A	Comparative Statements as at September 30, 2021 – 2021 Budget Update
211012	Annex B	Auxiliary Employees – White Collar – Hiring Park and Recreation department – List names from September 2021



Public Council Meeting  
Comparative Statements as at September 30, 2021  
2021 Budget Update

Section 105.4 - Cities and Towns Act	Comparative Report			Revised Budget Report		
	Actual Results at September 30 2020 (B) \$	Actual Results at September 30 2021 (B) \$	Variance 2021 vs 2020 (C) = (B) - (A) \$	Original Budget at January 1 2021 (D) \$	Revised Budget at October 4 2021 (E) \$	Variance Original vs Revised (F) = (E) - (D) \$
<b>REVENUES</b>						
<b>Revenues from local taxation</b>						
Municipal Tax	61,003,524	61,478,653	475,129	61,333,460	61,624,460	291,000
Local improvement tax	79,842	104,092	24,250	104,000	104,000	0
Water tax	3,799,715	3,802,515	2,800	3,796,060	3,811,060	15,000
Tariff - Black Garbage Bins	0	223,950 * <sub>1</sub>	223,950	240,000	224,000	( 16,000)
<b>Sub-total</b>	<b>64,883,081</b>	<b>65,609,210</b>	<b>726,129</b>	<b>65,473,520</b>	<b>65,763,520</b>	<b>290,000</b>
<b>Compensation in lieu of taxes</b>						
Quebec: Social Affairs and Education	1,389,539	1,448,217	58,678	1,475,000	1,575,000	100,000
Canada: Post and other	83,224	84,269	1,045	83,800	83,800	0
<b>Sub-total</b>	<b>1,472,763</b>	<b>1,532,486</b>	<b>59,723</b>	<b>1,558,800</b>	<b>1,658,800</b>	<b>100,000</b>
<b>Other revenues</b>						
Recreational and Cultural Activities (Incl. Library)	227,963	566,799	338,836	1,367,050	642,230 * <sub>3</sub>	( 724,820)
Aquatic and Community Center	375,714	246,723 * <sub>2</sub>	( 128,991)	726,850	331,050 * <sub>3</sub>	( 395,800)
Permits & Licences	241,634	405,645	164,011	322,800	398,300	75,500
Property Transfer Duties	1,403,883	3,915,452	2,511,569	3,200,000	4,300,000 * <sub>4</sub>	1,100,000
Fines and Costs	138,202	351,805	213,603	375,000	500,000	125,000
Interest Revenues	316,906	365,527	48,621	627,000	551,000	( 76,000)
Disposal of Fixed Assets, Land and Lanes	0	90,788	90,788	48,000	130,000	82,000
Services Rendered by Public Works / Engineerir	13,275	87,728	74,453	105,000	121,000	16,000
Services Rendered to the Fire Department	45,000	45,000	0	60,000	60,000	0
Services Rendered by E M Services	3,575	11,725	8,150	16,600	16,600	0
Government Grants	492,408	727,946	235,538	1,210,180	1,341,180	131,000
Misc. Revenues	180,599	108,806	( 71,793)	177,550	204,850	27,300
<b>Sub-total</b>	<b>3,439,159</b>	<b>6,923,944</b>	<b>3,484,785</b>	<b>8,236,030</b>	<b>8,596,210</b>	<b>360,180</b>
<b>TOTAL REVENUES</b>	<b>69,795,003</b>	<b>74,065,640</b>	<b>4,270,637</b>	<b>75,268,350</b>	<b>76,018,530</b>	<b>750,180</b>
<b>EXPENDITURES</b>						
<b>General Administration</b>						
City Council	265,241	264,875	( 366)	446,190	357,190	( 89,000)
Finance	528,997	570,709	41,712	902,670	787,670	( 115,000)
Purchasing	246,195	269,134	22,939	370,690	351,810	( 18,880)
City Manager	442,178	456,105	13,927	612,700	612,700	0
Information Systems	536,205	543,481	7,276	820,460	795,660	( 24,800)
Communications	296,571	344,703	48,132	448,970	443,780	( 5,190)
Legal Services / City Clerk	188,394	224,787	36,393	343,020	313,020	( 30,000)
Human Resources	414,852	487,239	72,387	668,550	643,550	( 25,000)
Undistributed Administration / Law 90	839,491	782,989	( 56,502)	1,283,170	1,348,170	65,000
Employer's Contribution	3,719,663	4,113,775	394,112	5,595,900	5,595,900	0
Building Maintenance - City Hall	222,426	235,232	12,806	400,490	400,490	0
Engineering	382,922	437,964	55,042	590,490	596,600	6,110
Urban Development	339,588	384,274	44,686	562,760	539,320	( 23,440)
<b>Sub-Total</b>	<b>8,422,723</b>	<b>9,115,267</b>	<b>692,544</b>	<b>13,046,060</b>	<b>12,785,860</b>	<b>( 260,200)</b>
<b>Public Safety</b>						
Emergency Medical Services / Dispatch	370,279	449,939	79,660	631,930	640,130	8,200
Public Safety	236,411	257,975	21,564	357,090	357,090	0
Public Security / Fire Department	563,490	627,761	64,271	873,130	848,430	( 24,700)
vCOP	323	3,313	2,990	13,130	13,130	0
<b>Sub-Total</b>	<b>1,170,503</b>	<b>1,338,988</b>	<b>168,485</b>	<b>1,875,280</b>	<b>1,858,780</b>	<b>( 16,500)</b>
<b>Public Works</b>						
Administration	783,541	1,031,304	247,763	1,462,900	1,432,900	( 30,000)
Building Maintenance -PW	648,162	667,796	19,634	1,172,880	1,126,725	( 46,155)
Road Services	946,671	1,141,215	194,544	1,627,000	1,615,510	( 11,490)
Vehicle Maintenance	886,183	923,966	37,783	1,450,640	1,375,640	( 75,000)
Snow Removal	1,845,110	1,559,401	( 285,709)	2,728,670	2,843,670	115,000
Street & Traffic Lights	231,031	194,437	( 36,594)	369,760	369,335	( 425)
Maintenance - Parks / Green Areas	956,185	1,248,151	291,966	1,766,730	1,807,730	41,000
<b>Sub-Total</b>	<b>6,296,883</b>	<b>6,766,270</b>	<b>469,387</b>	<b>10,578,580</b>	<b>10,571,510</b>	<b>( 7,070)</b>
<b>Environmental Services</b>						
Water Distribution Repairs & Maintenance	1,619,529	1,922,922	303,393	3,267,510	2,691,170 * <sub>5</sub>	( 576,340)
Waste Removal/Disposal	947,656	1,146,364	198,708	1,729,570	1,689,570	( 40,000)
<b>Sub-Total</b>	<b>2,567,185</b>	<b>3,069,286</b>	<b>502,101</b>	<b>4,997,080</b>	<b>4,380,740</b>	<b>( 616,340)</b>
<b>Recreation and Culture</b>						
Administration	666,769	720,620	53,851	1,121,190	1,044,170	( 77,020)
Building Maintenance - Recreation Offices	71,726	87,601	15,875	162,960	174,210	11,250
Gym Expenses	26,044	10,936	( 15,108)	101,790	47,590	( 54,200)
Arena Operations	390,606	419,398	28,792	608,910	638,510	29,600
Building Maintenance - Arena	115,213	141,307	26,094	236,300	246,070	9,770
Skating Rink Activities	41,096	70,232	29,136	84,450	86,750	2,300
Parkhaven Pool Operations	137,964	286,012	148,048	278,660	314,070	35,410
Tennis Club	84,628	110,731	26,103	113,160	117,730	4,570
Parks/Playgrounds Activities	104,718	350,869	246,151	427,820	426,240	( 1,580)
Sports/Playground Maintenance	170,960	194,390	23,430	301,480	291,480	( 10,000)
Building Maintenance - Park Chalets	30,904	51,349	20,445	100,690	100,690	0
P.E. Trudeau Park Maintenance	121,984	105,808	( 16,176)	176,270	153,510	( 22,760)
Senior Services	1,057	1,000	( 57)	9,750	4,950	( 4,800)
Special Events	45,495	54,001	8,506	161,440	99,170	( 62,270)
Social Cultural Activities	124,264	66,194	( 58,070)	290,420	108,715	( 181,705)
<b>Sub-Total</b>	<b>2,133,428</b>	<b>2,670,448</b>	<b>537,020</b>	<b>4,175,290</b>	<b>3,853,855</b>	<b>( 321,435)</b>

Public Council Meeting

Comparative Statements as at September 30, 2021

2021 Budget Update

Section 105.4 - Cities and Towns Act	Comparative Report			Revised Budget Report		
	Actual Results	Actual Results	Variance	Original Budget	Revised Budget	Variance
	at September 30	at September 30	2021 vs 2020	at January 1	at October 4	Original vs
	2020	2021		2021	2021	Revised
	(B)	(B)	(C) = (B) - (A)	(D)	(E)	(F) = (E) - (D)
	\$	\$	\$	\$	\$	\$
<b>Library</b>						
Library & Library ACC	1,824,650	2,059,226	234,576	2,849,240	2,759,090	( 90,150)
Building Maintenance - Library	153,326	142,981	( 10,345)	266,700	246,700	( 20,000)
<b>Sub-total</b>	<b>1,977,976</b>	<b>2,202,207</b>	<b>224,231</b>	<b>3,115,940</b>	<b>3,005,790</b>	<b>( 110,150)</b>
<b>Aquatic and Community Center</b>						
Pool	554,427	652,107	97,680	1,195,110	983,560	( 211,550)
General Building	847,825	951,498	103,673	1,372,330	1,416,300	43,970
Cardio-Vascular Fitness Equipment Room	3,127	808	( 2,319)	10,000	2,195	( 7,805)
Toddler Programs	1,363	0	( 1,363)	8,500	5,000	( 3,500)
Teen and Game Room	5,446	7,508	2,062	25,250	17,000	( 8,250)
Aquatic Center - Kitchen / Multi-Purpose Room	14,608	12,838	( 1,770)	23,600	21,590	( 2,010)
<b>Sub-total</b>	<b>1,426,796</b>	<b>1,624,759</b>	<b>197,963</b>	<b>2,634,790</b>	<b>2,445,645</b>	<b>( 189,145)</b>
<b>Sub-total all expenses</b>	<b>23,995,494</b>	<b>26,787,225</b>	<b>2,791,731</b>	<b>40,423,020</b>	<b>38,902,180</b>	<b>( 1,520,840)</b>
<b>Debt Service and financing costs</b>						
Interest Payments/Bank Charges	919,374	834,166	( 85,208)	1,247,070	1,259,410 <sup>*5</sup>	12,340
Quote-part - Agglomeration - General	26,520,374	27,493,045	972,671	27,494,200	27,494,200	0
Quote-part Agglomeration - Cost of Water	1,314,274	1,339,191	24,917	1,334,900	1,339,200	4,300
Quote-part Agglomeration- Downtown Contributi	550,237	564,022	13,785	564,000	564,000	0
Contribution - CMM	526,293	545,896	19,603	527,440	545,940	18,500
Provision/Reserve	0	0	0	50,000	0	( 50,000)
Capital Repayments	3,901,000	3,954,000	53,000	5,697,000	6,231,000 <sup>*5</sup>	534,000
Appropriation to/(from) Capital Projects	0	0	0	0	71,000	71,000
Appropriation to/(from) Working Fund	448,462	422,107	( 26,355)	421,850	421,850	0
Appropriation to/(from) Financing Activity	( 116,647)	( 119,797)	( 3,150)	( 114,410)	( 114,410)	0
Appropriation from Operating Surplus	0	0	0	( 1,445,700)	( 100,000) <sup>*6</sup>	1,345,700
Appropriation to/(from) Water Financial Reserve	0	0	0	( 300,000)	( 300,000) <sup>*7</sup>	0
Provincial Share of Capital Repayments	( 659,200)	( 680,920)	( 21,720)	( 680,920)	( 680,920)	0
Appropriation Amt Needed In The Future Pensio	49,900	49,900	0	49,900	49,900	0
<b>Sub-Total</b>	<b>33,454,067</b>	<b>34,401,610</b>	<b>947,543</b>	<b>34,845,330</b>	<b>36,781,170</b>	<b>1,935,840</b>
<b>TOTAL EXPENSES</b>	<b>57,449,561</b>	<b>61,188,835</b>	<b>3,739,274</b>	<b>75,268,350</b>	<b>75,683,350</b>	<b>415,000</b>
	Percentage Variance 2021 vs 2020		6.51%			
<b>ESTIMATED SURPLUS/(DEFICIT)</b>				<b>0</b>	<b>335,180</b>	<b>335,180</b>

Notes: Revenues/Expenses posted in September 2020

\*1 New \$50 tariff charged in 2021 for black garbage bins

\*2 Loss in revenue due to reduced services and impact related to COVID-20

Increase/(Decrease) to budget as at September 30, 2021

\*3 Reduction in expenses due to reduced services provided to the public and other impact related to COVID-19

\*4 Increase in transfer duties is unpredictable - 2021 is an exception year to date and trends seems to be contiunuing.

\*5 Interest and capital repayments for long-term debt related to the water infrastructure - transfer from Environmental Services Section

\*6 Appropriation from surplus is not required in 2021 - amount to be reserved in restricted surplus to cover the 2020 Agglomeration debt to be charged in 2022

# Draft Revised 2021 Operating Budget September 30, 2021

Date: September 30, 2021

Account	( A ) Salary Adjustments	( B ) Salary Recuperation	( C ) Increase/Decrease to Budget	( D ) Net Change	
Surplus/(Deficit) presented on July 28, 2021	01-400-00-000			75,350	
<b><u>Adjustments due to Unforeseen Expenses</u></b>					
<b>Revised Budget - Estimated Increase in Expenditures</b>				<b>75,350</b>	
<b><u>Proposed Budget Changes</u></b>					
<b><u>Revenues - Increases/(Decreases)</u></b>					
Municipal taxes	01-111-00-000		200,000		Waiting for Evaluation Department - Equinoxe 2 / Majestic / Montefiore
Water Financial Reserve	01-114-10-000		5,000		
Compensation in lieu of taxes	01-121-20-000		100,000		Additional amount received for 2020
Recreation Revenues	Various		(273,610)		Revision of all revenue accounts
Library Revenues	Various		(11,200)		
Transfer Duties	01-151-20-000		600,000		New budget: 4,300,000
Urban Planning - Permits (building/construction)	01-151-XX-000		60,000		Additional permits issued in 2021
Fines and Traffic Infractions	01-152-01-000		50,000		
Interest on Other Sources	01-153-30-000		(1,000)		
Sale of City Land/Assets	01-154-90-000		82,000		5 parcels of land to be finalized in 2021
Public Works	Various		(31,000)		
Misc. Revenue - Damage Deposit	01-159-01-000		36,000		Grass contract for Marc Chagall
Government Grants - Library Grant	01-382-45-000		150,000		Additional grant confirm July 2021
Other Revenues	Various		(9,000)		Commissioner of oath/tax requests/hall rentals
<b>NB ( ) = decrease to revenues</b>					
<b>Additional Revenues</b>			957,190	<b>957,190</b>	
<b><u>Department Expenses - (Increases)/Decreases</u></b>					
<b>Council</b>	02-110-00-309		65,000		See attached
<b>Finance</b>	02-131-00-XXX	60,000	5,000		See attached / Salary savings de to vacant positions
<b>Purchasing</b>	02-132-00-XXX	10,000	8,880		See attached / Salary savings de to vacant position
<b>City Manager</b>	02-133-00-317		0		No changes
<b>Information Technology</b>	02-135-00-XXX		24,800		See attached
<b>PR and Communication</b>			0		No changes
<b>Legal Services &amp; City Clerk</b>	02-140-01-416		30,000		Transfer Legal Fees budget to HR
<b>Human Resources</b>	02-160-00-XXX	20,000	(30,000)		Transfer City Clerk budget
<b>Undistributed</b>					
Salary recuperation/savings account	02-190-00-111		281,000		Amount recuperated in Revised Budget #1: \$161,000
Master plan consultant contract	02-190-00-420		100,000		Contract to be awarded in November 2021 - remaining budget for 2021: \$25,000
Law 90	02-190-00-429		75,000		See attached
<b>Fringe Benefits</b>	02-199-00-210				General savings
<b>Public Security</b>	02-232-00-111		0		No changes
<b>Urban Development</b>					
Engineering	02-314-00-XXX	26,000	22,330		See attached
Urban Planning		(26,000)	5,000		No changes
<b>Public Works</b>					
Various Accounts	Various	150,000	48,000		See attached / Salary savings de to vacant positions
Marc-Chagall Green Space grass restoration	02-752-04-420		(36,000)		
<b>Library</b>	02-770-00-XXX	75,000	22,180		See attached / Salary savings de to vacant position
<b>Recreation</b>					
Administration	02-710-00-111		0		
Various Programs	Various		2,150		See attached
Interest on long-term debt	02-911-00-831		30,000		General savings due to lower interest rates on long-term debt
<b>NB ( ) = increase to expenses</b>					
<b>Reduction to Expenses / (Additional Expenses)</b>		320,000	648,340	<b>648,340</b>	367,340



# Draft Revised 2021 Operating Budget September 30, 2021

Date: September 30, 2021

Account	( A ) Salary Adjustments	( B ) Salary Recuperation	( C ) Increase/Decrease to Budget	( D ) Net Change	
<b>Additional Net Revenues/Expenses</b>				<b>1,680,880</b>	
<u>Appropriations to/from Operating Budget</u>					
Appropriation from Operating Surplus (COVID-19 Grant)	03-991-00-000		(1,345,700)		Reduce the appropriation from surplus to reserve amount for 2022
Reduction to Recreation Revenues	(95,900)				
Reduction to Library Revenues	(30,300)				
Reduction to Building Permits Revenues	(150,000)				
Reduction to Fines and Traffic Infractions Revenues	(100,000)				
Increase to General Election Expenses	(25,000)				
Additional Agglo Quote-Part for 2021	(944,500)				
 NB ( ) = increase to appropriations			(1,345,700)	(1,345,700)	
<b>Balance - Surplus/(Deficit)</b>	02-920-00-937			<b>335,180</b>	

## 2021 Revised Operating Budget #2

Department: City Council

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-110-00-309	Research and Support Expenses not claimed to date – budget for rest of the year - \$3,000		45,000
02-110-00-317	Virtual meetings – no meals required		10,000
02-110-00-332	Less costs		1,500
02-110-00-494	Membership dues		3,500
02-110-00-695	Misc. expenses - \$0 spent to date - budget for rest of the year - \$2,100		5,000

Director's Signature \_\_\_\_\_

Date: \_\_\_\_\_

## 2021 Revised Operating Budget #2

Department: Finance \_\_\_\_\_

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-131-00-121	Less overtime required		2,000
02-131-00-317	Meals & refreshments		1,000
02-131-00-419	External mandate not required in 2021		2,000

Director's Signature \_\_\_\_\_

Date: \_\_\_\_\_

## 2021 Revised Operating Budget #2

Department: Purchasing

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-132-00-317	Needs are considerably lower (working from home)		\$1,120
02-132-00-494	All needs covered for the year		\$1,140
02-132-00-671	Needs are considerably lower (working from home)		\$580
02-132-01-341	No needs this year		\$790
02-132-01-416	No needs this year		\$5,250

Director's Signature:



Date: September 15, 2021

## 2021 Revised Operating Budget #2

Department: IT \_\_\_\_\_

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-135-00-420	Some contracts delayed to 2022		10,000
02-135-00-317	Meals & refreshments		200
02-135-00-527	Equipment, parts		5,000
02-135-00-699	Server room project delayed to 2022		9,600

Director's Signature \_\_\_\_\_

Date: \_\_\_\_\_

## 2021 Revised Operating Budget #2

Department: City Manager \_\_\_\_\_

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-191-XX-312	Law 90 training budget - less conferences		75,000

Director's Signature \_\_\_\_\_

Date: \_\_\_\_\_

## 2021 Revised Operating Budget #2

Department: Engineering

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-341-00-311	Less usage of Milage		330
02-314-00-420	Expenditures on cross connections not used		10,000
02-314-00-494	Fees for membership of Spyro and Serge not paid.		1,500
02-314-00-671	Stationary supplies not purchased		500
02-320-00-670	Traffic calming expenditures not used		10,000

Director's Signature \_\_\_\_\_

Date: \_\_\_\_\_

## 2021 Revised Operating Budget #2

Department: Urban Planning

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
151-15-000	Higher volume of permits than anticipated	50,000	
151-24-000	Higher volume of permits than anticipated	10,000	
154-90-000	Unforeseen lanes sales	95,000	
<del>161-02-000</del>	<del>Less new projects, therefore less new h2o connections</del>		<del>6,000</del>

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
	N/A		

Director's Signature



Date: **September 16, 2021**



## 2021 Revised Operating Budget #2

Department: Public Works Department

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
01-151-27-000	Additional landscaping permits issued	2,000	
01-161-06-000	PW Yard closed for waste		9,000
01-161-07-000	Revised budget #1 overstated		5,000
01-382-45-006	Work in fire station not done in 2021, reduce revenue for City of Montreal's share		19,000
01-159-01-000	Contractor's share of grass contract for Marc Chagall green space	36,000	

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-225-00-670	Work in fire station not done in 2021		19,000
02-310-00-494	Remaining budget not required		3,000
02-315-01-420	Additional amount required for window-foremen's area	10,000	
02-320-07-420	Reverse budget transfer #21		19,000
02-329-00-523	Reverse budget transfer #21	19,000	
02-329-00-637			10,000
02-329-00-643	Additional shop supplies needed to year-end	10,000	
02-715-00-525	Additional building repairs needed	5,000	
02-730-01-527	Additional repairs to the Zamboni	5,000	
02-731-00-648	Additional expenses than expected	8,000	
02-735-00-651	Clothing & uniform purchased in 02-310		1,000
02-735-00-670	Additional material for outdoor rinks	1,000	
02-751-01-670			10,000
02-752-04-420	Grass contract for Marc Chagall green space	36,000	
02-752-07-673			5,000
02-759-01-116			15,000
02-759-01-123			2,000
02-759-01-651	Clothing & uniform purchased in 02-310		2,000
02-775-00-420			20,000

Director's Signature \_\_\_\_\_

Date: \_\_\_\_\_

## 2021 Revised Operating Budget #2

Department: Library

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
01-149-01-000	No overdue fines until August		5,000
01-149-04-000	Decrease in memberships (Non-resident)		5,000
01-149-10-000	No auditorium rental		1,000
01-149-11-000	No auditorium rental		200

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-770-00-332	Lisa's phone	250	
02-770-00-344	No brochure		2000
02-770-00-420	No films (licenses), no concerts (socan), no furniture cleaning		4000
02-770-00-481	No onsite programs		4000
02-770-00-482	No exhibits		2100
02-770-00-484	No concerts		5900
02-770-00-494	managers did not take association memberships		800
02-770-00-671			1000
02-770-01-420	No auditorium rental		2630

*Jaime West*

Director's Signature \_\_\_\_\_

Date: Sept 16, 2021

## 2021 Revised Operating Budget #2

Department: Parks and Recreation Department

I have reviewed my department's revised operating budget and wish to make the following budget adjustments:

Account Code	Reason for budget change	Increase	Decrease
01-XXX-XX-XXX		Amount \$	Amount \$
Revenues			
01-140-09-000	AQUATIC ITEMS SALES	\$300.00	
01-140-11-000	Swim Team		(\$70,000.00)
01-140-12-000	Waterpolo Membership		\$0.00
01-140-13-000	Master/Adult Membership		(\$7,000.00)
01-140-14-000	Synchro Membership		\$0.00
01-140-20-000	Pool Rentals		(\$10,000.00)
01-140-21-000	Room Rentals		(\$4,000.00)
01-140-22-000	Dance Studio Rentals		(\$750.00)
01-140-25-000	MISC. ROOM RENTALS		(\$1,400.00)
01-140-30-000	SWIMMING LESSONS-CHILDREN		(\$50,000.00)
01-140-31-000	SWIMMING LESSONS ADULTS		(\$1,000.00)
01-140-32-000	AQUAFITNESS		(\$7,000.00)
01-140-34-000	SWIMMING TRAVEL REVENUES		(\$30,000.00)
01-140-40-000	CONCESSION CANTEEN		\$0.00
01-140-44-000	ACQUATICS - TEAM COMPETITION REVENUE		(\$16,000.00)
01-140-45-000	LIFESAVING PROGRAMS	\$30,000.00	
01-141-01-000	ARENA-ICE RENTALS		(\$20,000.00)
01-141-02-000	ARENA-PUBLIC SKATING FEES		(\$4,000.00)
01-141-03-000	ARENA-PRO SHOP RENTALS		(\$900.00)
01-141-04-000	ARENA-CONCESSION RENTAL		(\$1,280.00)
01-141-05-000	ARENA-ROOM RENTALS		(\$2,000.00)
01-141-06-000	ARENA-ADVERTISING REVENUES		(\$2,500.00)
01-141-10-000	BASEBALL FIELDS RENTAL - RECOVERED S		(\$500.00)
01-141-12-000	P.E. TRUDEAU PARK-CHALET RENTALS	\$6,000.00	
01-141-13-000	P.E. TRUDEAU PARK-PEDAL BOAT RENTALS	\$1,300.00	
01-141-14-000	KIRWAN PARK-BALL DIAMOND RENTAL	\$2,850.00	
01-141-17-000	CONFEDERATION ANNEX - MISC. REVENUE		(\$5,000.00)
01-142-01-000	OUTDOOR POOL-ENTRANCE FEES		(\$3,000.00)
01-142-05-000	OUTDOOR POOL - MEMBERSHIPS		(\$1,065.00)
01-142-09-000	YITZHAK RABIN CHALET - RENTALS	\$5,150.00	
01-142-10-000	OUTDOOR POOL - SUMMER SWIM TEAM	\$420.00	
01-142-11-000	TENNIS-REMBRANDT COURT RENTALS	\$300.00	
01-142-12-000	TENNIS-REMBRANDT LESSONS		(\$975.00)
01-142-33-000	MEN'S VOLLEYBALL		(\$450.00)
01-143-05-000	CHILDREN ROLLER HOCKEY	\$550.00	

## 2021 Revised Operating Budget #2

Department: Parks and Recreation Department

I have reviewed my department's revised operating budget and wish to make the following budget adjustments:

Account Code	Reason for budget change	Increase	Decrease
01-XXX-XX-XXX		Amount \$	Amount \$
01-143-11-000	MINOR BASEBALL	\$1,350.00	
01-143-31-000	CHILDREN'S OUTDOOR SOCCER	\$4,550.00	
01-143-32-000	CHILDREN'S INDOOR SOCCER		(\$9,200.00)
01-144-01-000	TENNIS-FAMILY (REGULAR)		(\$1,165.00)
01-144-03-000	TENNIS-SINGLE (REGULAR)		(\$1,720.00)
01-144-05-000	TENNIS-JUNIOR (REGULAR)	\$1,530.00	
01-144-07-000	TENNIS-SENIORS (REGULAR)	\$180.00	
01-144-10-000	TENNIS CAMP	\$2,250.00	
01-144-11-000	TENNIS-GUEST PASSES		(\$1,265.00)
01-144-13-000	TENNIS-CONCESSION REVENUES		\$0.00
01-144-15-000	TENNIS-TENNIS CLUB LEAGUE	\$3,500.00	\$0.00
01-145-01-000	PLAYGROUND PROGRAMS / DAY CAMP		(\$2,125.00)
01-145-13-000	ADULTS-DRAWING/PASTEL	\$1,560.00	
01-145-14-000	ADULTS-OIL/ACRYLIC PAINTING		(\$1,650.00)
01-145-16-000	ADULTS-SOAPSTONE		(\$3,150.00)
01-145-17-000	ADULTS-WATERCOLOUR		(\$2,650.00)
01-145-20-000	ADULTS-FITNESS		(\$11,250.00)
01-145-23-000	ADULTS-SOCIAL DANCING		(\$1,800.00)
01-145-24-000	ADULTS-TAI CHI		(\$2,670.00)
01-145-32-000	ADULT ADVANCED PAINTING		(\$4,920.00)
01-145-33-000	YOGA & PILATES		(\$5,000.00)
01-145-36-000	BABYSITTING COURSE		(\$940.00)
01-145-39-000	ADULTS-MISCELLANEOUS PROGRAMS		(\$1,100.00)
01-145-41-000	CHILDREN-CLAY CREATIONS		(\$2,200.00)
01-145-48-000	CHILDREN-KARATE	\$1,530.00	
01-145-49-000	ADAPTED ART AND YOGA FOR YOUTH		(\$1,275.00)
01-145-75-000	CSL - DRAMATIC SOCIETY		(\$37,600.00)
01-148-03-000	CPR AND FIRST AID	\$440.00	
01-148-05-000	RECREATION FUN-CARDS	\$5,000.00	
01-148-09-000	MISC. RECREATION REVENUES	\$130.00	
01-148-21-000	GYM - RENTAL FEES		(\$7,000.00)
01-148-24-000	GYM - DROP IN REVENUES		(\$4,000.00)
01-148-25-000	GYM - ROOM RENTALS		(\$1,000.00)
Total to year end		\$68,890.00	(\$342,500.00)
		Net Reduction	(\$273,610.00)

## 2021 Revised Operating Budget #2

Department: Parks and Recreation Department

I have reviewed my department's revised operating budget and wish to make the following budget adjustments:

Account Code	Reason for budget change	Increase	Decrease
01-XXX-XX-XXX		Amount \$	Amount \$
Expenses			
02-720-01-699	Equipment lost need to purchase new	\$800.00	
02-740-00-112	More Lifeguards were hired	\$25,000.00	
02-740-00-121	Unexpected OT	\$2,400.00	
02-749-01-121	Extra staff was required	\$1,100.00	
02-750-03-420	Rental of Port a Potty	\$165.00	
02-750-17-647	Extra supplies were purchased	\$250.00	
02-750-17-651	Extra uniforms were purchased	\$2,555.00	
02-780-02-121	Unexpected OT	\$10,000.00	
02-780-02-699	Not required this year		(\$2,910.00)
02-780-03-699	Clear GL	\$695.00	
02-780-08-123	Due to Covid	\$13,000.00	
02-780-08-699	Extra Lockers Required	\$7,400.00	
02-792-00-452	Canada Day No longer Required		(\$28,770.00)
02-792-00-459	Halloween on Ice	\$9,000.00	
02-797-02-114	More programming offered zooms	\$12,000.00	
02-797-05-114	Dramatic Society		(\$35,000.00)
02-797-05-670	Dramatic Society		(\$19,835.00)
Total to year end		\$84,365.00	(\$86,515.00)
Director's Signature		Net Reduction	(\$2,150.00)

Date:

# Draft Revised 2021 Operating Budget September 30, 2021

Date: September 30, 2021

Account	( A ) Salary Adjustments	( B ) Salary Recuperation	( C ) Increase/Decrease to Budget	( D ) Net Change
Surplus/(Deficit) presented on July 28, 2021	01-400-00-000			75,350
<b><u>Adjustments due to Unforeseen Expenses</u></b>				
<b>Revised Budget - Estimated Increase in Expenditures</b>				<b>75,350</b>
<b><u>Proposed Budget Changes</u></b>				
<b><u>Revenues - Increases/(Decreases)</u></b>				
Municipal taxes	01-111-00-000		200,000	Waiting for Evaluation Department - Equinoxe 2 / Majestic / Montefiore
Water Financial Reserve	01-114-10-000		5,000	
Compensation in lieu of taxes	01-121-20-000		100,000	Additional amount received for 2020
Recreation Revenues	Various		(273,610)	Revision of all revenue accounts
Library Revenues	Various		(11,200)	
Transfer Duties	01-151-20-000		600,000	New budget: 4,300,000
Urban Planning - Permits (building/construction)	01-151-XX-000		60,000	Additional permits issued in 2021
Fines and Traffic Infractions	01-152-01-000		50,000	
Interest on Other Sources	01-153-30-000		(1,000)	
Sale of City Land/Assets	01-154-90-000		82,000	5 parcels of land to be finalized in 2021
Public Works	Various		(31,000)	
Misc. Revenue - Damage Deposit	01-159-01-000		36,000	Grass contract for Marc Chagall
Government Grants - Library Grant	01-382-45-000		150,000	Additional grant confirm July 2021
Other Revenues	Various		(9,000)	Commissioner of oath/tax requests/hall rentals
<b>NB ( ) = decrease to revenues</b>				
<b>Additional Revenues</b>			957,190	<b>957,190</b>
<b><u>Department Expenses - (Increases)/Decreases</u></b>				
<b>Council</b>	02-110-00-309		65,000	See attached
<b>Finance</b>	02-131-00-XXX	60,000	5,000	See attached / Salary savings de to vacant positions
<b>Purchasing</b>	02-132-00-XXX	10,000	8,880	See attached / Salary savings de to vacant position
<b>City Manager</b>	02-133-00-317		0	No changes
<b>Information Technology</b>	02-135-00-XXX		24,800	See attached
<b>PR and Communication</b>			0	No changes
<b>Legal Services &amp; City Clerk</b>	02-140-01-416		30,000	Transfer Legal Fees budget to HR
<b>Human Resources</b>	02-160-00-XXX	20,000	(30,000)	Transfer City Clerk budget
<b>Undistributed</b>				
Salary recuperation/savings account	02-190-00-111		281,000	Amount recuperated in Revised Budget #1: \$161,000
Master plan consultant contract	02-190-00-420		100,000	Contract to be awarded in November 2021 - remaining budget for 2021: \$25,000
Law 90	02-190-00-429		75,000	See attached
<b>Fringe Benefits</b>	02-199-00-210			General savings
<b>Public Security</b>	02-232-00-111		0	No changes
<b>Urban Development</b>				
Engineering	02-314-00-XXX	26,000	22,330	See attached
Urban Planning		(26,000)	5,000	No changes
<b>Public Works</b>				
Various Accounts	Various	150,000	48,000	See attached / Salary savings de to vacant positions
Marc-Chagall Green Space grass restoration	02-752-04-420		(36,000)	
<b>Library</b>	02-770-00-XXX	75,000	22,180	See attached / Salary savings de to vacant position
<b>Recreation</b>				
Administration	02-710-00-111		0	
Various Programs	Various		2,150	See attached
Interest on long-term debt	02-911-00-831		30,000	General savings due to lower interest rates on long-term debt
<b>NB ( ) = increase to expenses</b>				
<b>Reduction to Expenses / (Additional Expenses)</b>		320,000	648,340	<b>648,340</b>
				367,340

# Draft Revised 2021 Operating Budget September 30, 2021

Date: September 30, 2021

Account	( A ) Salary Adjustments	( B ) Salary Recuperation	( C ) Increase/Decrease to Budget	( D ) Net Change	
<b>Additional Net Revenues/Expenses</b>				<b>1,680,880</b>	
<u>Appropriations to/from Operating Budget</u>					
Appropriation from Operating Surplus (COVID-19 Grant)	03-991-00-000		(1,345,700)		Reduce the appropriation from surplus to reserve amount for 2022
Reduction to Recreation Revenues	(95,900)				
Reduction to Library Revenues	(30,300)				
Reduction to Building Permits Revenues	(150,000)				
Reduction to Fines and Traffic Infractions Revenues	(100,000)				
Increase to General Election Expenses	(25,000)				
Additional Agglo Quote-Part for 2021	(944,500)				
 NB ( ) = increase to appropriations			(1,345,700)	(1,345,700)	
<b>Balance - Surplus/(Deficit)</b>	02-920-00-937			<b>335,180</b>	

## 2021 Revised Operating Budget #2

Department: City Council

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-110-00-309	Research and Support Expenses not claimed to date – budget for rest of the year - \$3,000		45,000
02-110-00-317	Virtual meetings – no meals required		10,000
02-110-00-332	Less costs		1,500
02-110-00-494	Membership dues		3,500
02-110-00-695	Misc. expenses - \$0 spent to date - budget for rest of the year - \$2,100		5,000

Director's Signature \_\_\_\_\_

Date: \_\_\_\_\_



## 2021 Revised Operating Budget #2

Department: Finance

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-131-00-121	Less overtime required		2,000
02-131-00-317	Meals & refreshments		1,000
02-131-00-419	External mandate not required in 2021		2,000

Director's Signature \_\_\_\_\_

Date: \_\_\_\_\_

## 2021 Revised Operating Budget #2

Department: Purchasing

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-132-00-317	Needs are considerably lower (working from home)		\$1,120
02-132-00-494	All needs covered for the year		\$1,140
02-132-00-671	Needs are considerably lower (working from home)		\$580
02-132-01-341	No needs this year		\$790
02-132-01-416	No needs this year		\$5,250

Director's Signature:



Date: September 15, 2021

## 2021 Revised Operating Budget #2

Department: IT \_\_\_\_\_

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-135-00-420	Some contracts delayed to 2022		10,000
02-135-00-317	Meals & refreshments		200
02-135-00-527	Equipment, parts		5,000
02-135-00-699	Server room project delayed to 2022		9,600

Director's Signature \_\_\_\_\_

Date: \_\_\_\_\_

## 2021 Revised Operating Budget #2

Department: City Manager \_\_\_\_\_

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-191-XX-312	Law 90 training budget - less conferences		75,000

Director's Signature \_\_\_\_\_

Date: \_\_\_\_\_

## 2021 Revised Operating Budget #2

Department: Engineering

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-341-00-311	Less usage of Milage		330
02-314-00-420	Expenditures on cross connections not used		10,000
02-314-00-494	Fees for membership of Spyro and Serge not paid.		1,500
02-314-00-671	Stationary supplies not purchased		500
02-320-00-670	Traffic calming expenditures not used		10,000

Director's Signature \_\_\_\_\_

Date: \_\_\_\_\_

## 2021 Revised Operating Budget #2

Department: Urban Planning

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
151-15-000	Higher volume of permits than anticipated	50,000	
151-24-000	Higher volume of permits than anticipated	10,000	
154-90-000	Unforeseen lanes sales	95,000	
<del>161-02-000</del>	<del>Less new projects, therefore less new h2o connections</del>		<del>6,000</del>

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
	N/A		

Director's Signature



Date: **September 16, 2021**

## 2021 Revised Operating Budget #2

Department: Public Works Department

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
01-151-27-000	Additional landscaping permits issued	2,000	
01-161-06-000	PW Yard closed for waste		9,000
01-161-07-000	Revised budget #1 overstated		5,000
01-382-45-006	Work in fire station not done in 2021, reduce revenue for City of Montreal's share		19,000
01-159-01-000	Contractor's share of grass contract for Marc Chagall green space	36,000	

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-225-00-670	Work in fire station not done in 2021		19,000
02-310-00-494	Remaining budget not required		3,000
02-315-01-420	Additional amount required for window-foremen's area	10,000	
02-320-07-420	Reverse budget transfer #21		19,000
02-329-00-523	Reverse budget transfer #21	19,000	
02-329-00-637			10,000
02-329-00-643	Additional shop supplies needed to year-end	10,000	
02-715-00-525	Additional building repairs needed	5,000	
02-730-01-527	Additional repairs to the Zamboni	5,000	
02-731-00-648	Additional expenses than expected	8,000	
02-735-00-651	Clothing & uniform purchased in 02-310		1,000
02-735-00-670	Additional material for outdoor rinks	1,000	
02-751-01-670			10,000
02-752-04-420	Grass contract for Marc Chagall green space	36,000	
02-752-07-673			5,000
02-759-01-116			15,000
02-759-01-123			2,000
02-759-01-651	Clothing & uniform purchased in 02-310		2,000
02-775-00-420			20,000

Director's Signature \_\_\_\_\_

Date: \_\_\_\_\_

## 2021 Revised Operating Budget #2

Department: Library

I have reviewed my department's operating budget at as September 10, 2021. Based on information available to me today, I wish to make the following budget adjustments:

### Revenues

Account Code 01-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
01-149-01-000	No overdue fines until August		5,000
01-149-04-000	Decrease in memberships (Non-resident)		5,000
01-149-10-000	No auditorium rental		1,000
01-149-11-000	No auditorium rental		200

### Expenses

Account Code 02-XXX-XX-XXX	Reason for budget change	Increase Amount \$	Decrease Amount \$
02-770-00-332	Lisa's phone	250	
02-770-00-344	No brochure		2000
02-770-00-420	No films (licenses), no concerts (socan), no furniture cleaning		4000
02-770-00-481	No onsite programs		4000
02-770-00-482	No exhibits		2100
02-770-00-484	No concerts		5900
02-770-00-494	managers did not take association memberships		800
02-770-00-671			1000
02-770-01-420	No auditorium rental		2630

*Jaime West*

Director's Signature \_\_\_\_\_

Date: Sept 16, 2021



## 2021 Revised Operating Budget #2

Department: Parks and Recreation Department

I have reviewed my department's revised operating budget and wish to make the following budget adjustments:

Account Code	Reason for budget change	Increase	Decrease
01-XXX-XX-XXX		Amount \$	Amount \$
Revenues			
01-140-09-000	AQUATIC ITEMS SALES	\$300.00	
01-140-11-000	Swim Team		(\$70,000.00)
01-140-12-000	Waterpolo Membership		\$0.00
01-140-13-000	Master/Adult Membership		(\$7,000.00)
01-140-14-000	Synchro Membership		\$0.00
01-140-20-000	Pool Rentals		(\$10,000.00)
01-140-21-000	Room Rentals		(\$4,000.00)
01-140-22-000	Dance Studio Rentals		(\$750.00)
01-140-25-000	MISC. ROOM RENTALS		(\$1,400.00)
01-140-30-000	SWIMMING LESSONS-CHILDREN		(\$50,000.00)
01-140-31-000	SWIMMING LESSONS ADULTS		(\$1,000.00)
01-140-32-000	AQUAFITNESS		(\$7,000.00)
01-140-34-000	SWIMMING TRAVEL REVENUES		(\$30,000.00)
01-140-40-000	CONCESSION CANTEEN		\$0.00
01-140-44-000	ACQUATICS - TEAM COMPETITION REVENUE		(\$16,000.00)
01-140-45-000	LIFESAVING PROGRAMS	\$30,000.00	
01-141-01-000	ARENA-ICE RENTALS		(\$20,000.00)
01-141-02-000	ARENA-PUBLIC SKATING FEES		(\$4,000.00)
01-141-03-000	ARENA-PRO SHOP RENTALS		(\$900.00)
01-141-04-000	ARENA-CONCESSION RENTAL		(\$1,280.00)
01-141-05-000	ARENA-ROOM RENTALS		(\$2,000.00)
01-141-06-000	ARENA-ADVERTISING REVENUES		(\$2,500.00)
01-141-10-000	BASEBALL FIELDS RENTAL - RECOVERED S		(\$500.00)
01-141-12-000	P.E. TRUDEAU PARK-CHALET RENTALS	\$6,000.00	
01-141-13-000	P.E. TRUDEAU PARK-PEDAL BOAT RENTALS	\$1,300.00	
01-141-14-000	KIRWAN PARK-BALL DIAMOND RENTAL	\$2,850.00	
01-141-17-000	CONFEDERATION ANNEX - MISC. REVENUE		(\$5,000.00)
01-142-01-000	OUTDOOR POOL-ENTRANCE FEES		(\$3,000.00)
01-142-05-000	OUTDOOR POOL - MEMBERSHIPS		(\$1,065.00)
01-142-09-000	YITZHAK RABIN CHALET - RENTALS	\$5,150.00	
01-142-10-000	OUTDOOR POOL - SUMMER SWIM TEAM	\$420.00	
01-142-11-000	TENNIS-REMBRANDT COURT RENTALS	\$300.00	
01-142-12-000	TENNIS-REMBRANDT LESSONS		(\$975.00)
01-142-33-000	MEN'S VOLLEYBALL		(\$450.00)
01-143-05-000	CHILDREN ROLLER HOCKEY	\$550.00	

## 2021 Revised Operating Budget #2

Department: Parks and Recreation Department

I have reviewed my department's revised operating budget and wish to make the following budget adjustments:

Account Code	Reason for budget change	Increase	Decrease
01-XXX-XX-XXX		Amount \$	Amount \$
01-143-11-000	MINOR BASEBALL	\$1,350.00	
01-143-31-000	CHILDREN'S OUTDOOR SOCCER	\$4,550.00	
01-143-32-000	CHILDREN'S INDOOR SOCCER		(\$9,200.00)
01-144-01-000	TENNIS-FAMILY (REGULAR)		(\$1,165.00)
01-144-03-000	TENNIS-SINGLE (REGULAR)		(\$1,720.00)
01-144-05-000	TENNIS-JUNIOR (REGULAR)	\$1,530.00	
01-144-07-000	TENNIS-SENIORS (REGULAR)	\$180.00	
01-144-10-000	TENNIS CAMP	\$2,250.00	
01-144-11-000	TENNIS-GUEST PASSES		(\$1,265.00)
01-144-13-000	TENNIS-CONCESSION REVENUES		\$0.00
01-144-15-000	TENNIS-TENNIS CLUB LEAGUE	\$3,500.00	\$0.00
01-145-01-000	PLAYGROUND PROGRAMS / DAY CAMP		(\$2,125.00)
01-145-13-000	ADULTS-DRAWING/PASTEL	\$1,560.00	
01-145-14-000	ADULTS-OIL/ACRYLIC PAINTING		(\$1,650.00)
01-145-16-000	ADULTS-SOAPSTONE		(\$3,150.00)
01-145-17-000	ADULTS-WATERCOLOUR		(\$2,650.00)
01-145-20-000	ADULTS-FITNESS		(\$11,250.00)
01-145-23-000	ADULTS-SOCIAL DANCING		(\$1,800.00)
01-145-24-000	ADULTS-TAI CHI		(\$2,670.00)
01-145-32-000	ADULT ADVANCED PAINTING		(\$4,920.00)
01-145-33-000	YOGA & PILATES		(\$5,000.00)
01-145-36-000	BABYSITTING COURSE		(\$940.00)
01-145-39-000	ADULTS-MISCELLANEOUS PROGRAMS		(\$1,100.00)
01-145-41-000	CHILDREN-CLAY CREATIONS		(\$2,200.00)
01-145-48-000	CHILDREN-KARATE	\$1,530.00	
01-145-49-000	ADAPTED ART AND YOGA FOR YOUTH		(\$1,275.00)
01-145-75-000	CSL - DRAMATIC SOCIETY		(\$37,600.00)
01-148-03-000	CPR AND FIRST AID	\$440.00	
01-148-05-000	RECREATION FUN-CARDS	\$5,000.00	
01-148-09-000	MISC. RECREATION REVENUES	\$130.00	
01-148-21-000	GYM - RENTAL FEES		(\$7,000.00)
01-148-24-000	GYM - DROP IN REVENUES		(\$4,000.00)
01-148-25-000	GYM - ROOM RENTALS		(\$1,000.00)
Total to year end		\$68,890.00	(\$342,500.00)
		Net Reduction	(\$273,610.00)

## 2021 Revised Operating Budget #2

Department: Parks and Recreation Department

I have reviewed my department's revised operating budget and wish to make the following budget adjustments:

Account Code	Reason for budget change	Increase	Decrease
01-XXX-XX-XXX		Amount \$	Amount \$
<b>Expenses</b>			
02-720-01-699	Equipment lost need to purchase new	\$800.00	
02-740-00-112	More Lifeguards were hired	\$25,000.00	
02-740-00-121	Unexpected OT	\$2,400.00	
02-749-01-121	Extra staff was required	\$1,100.00	
02-750-03-420	Rental of Port a Potty	\$165.00	
02-750-17-647	Extra supplies were purchased	\$250.00	
02-750-17-651	Extra uniforms were purchased	\$2,555.00	
02-780-02-121	Unexpected OT	\$10,000.00	
02-780-02-699	Not required this year		(\$2,910.00)
02-780-03-699	Clear GL	\$695.00	
02-780-08-123	Due to Covid	\$13,000.00	
02-780-08-699	Extra Lockers Required	\$7,400.00	
02-792-00-452	Canada Day No longer Required		(\$28,770.00)
02-792-00-459	Halloween on Ice	\$9,000.00	
02-797-02-114	More programming offered zooms	\$12,000.00	
02-797-05-114	Dramatic Society		(\$35,000.00)
02-797-05-670	Dramatic Society		(\$19,835.00)
Total to year end		\$84,365.00	(\$86,515.00)
Director's Signature		Net Reduction	(\$2,150.00)

Date:

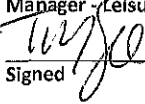
Annex B (10/04/2021) Annexe B

AUXILIARY EMPLOYEES - WHITE COLLARS - HIRING  
PARKS AND RECREATION DEPARTMENT  
CITY OF CÔTE SAINT-LUC  
LIST NAMES FROM SEPTEMBER 2021  
FOR APPROVAL OCTOBER 2021 COUNCIL

NAME OF EMPLOYEE		POSITION / PROGRAM OR REPLACEMENT	TRANSFERRING FROM -	RESIDENCY	NUMBER OF YEARS EMPLOYED IN	HOURLY RATE	PROJECTED WEEKS OF EMPLOYMENT	WEEKLY HOURS	APPROX ANNUAL EXPENSE until end of 2021	GENERAL LEDGER CODE
LAST NAME	FIRST NAME	(NAME OF EMPLOYEE)	WHICH POSITION /							
Eisenberg	Elie	Lifeguard	NEW	Cote Saint Luc	0	\$13.97	16	10	\$2,235.00	02-780-01-112
Sergev	Melanie	Lifeguard/Swim Instructor	NEW	Cote Saint Luc	0	\$13.97	16	10	\$2,235.00	02-780-01-112
Ostroff	Londynn	Lifeguard	NEW	Montreal West	0	\$13.97	16	10	\$2,235.00	02-780-01-112
Zbily	Ariella	Lifeguard/Swim Instructor	NEW	Montreal	0	\$13.97	16	10	\$2,235.00	02-780-01-112
Sub Total									\$8,940.00	

Total: \$8,940.00

Trish McKenzie  
Manager - Leisure, Culture and Aquatics Departement

Signed 

Date Sept 22/21