



**POINTE-CLAIRE
2019-2020-2021 THREE-YEAR CAPITAL INVESTMENT PROGRAM
2019 DETAILED CIP BY DEPARTMENT/SERVICE**

Project #	Project type	Title	2019 Total project	2019 Funding details	2019 Funding mode	2019 City share	2020 Total project	2021 Total project	TOTAL FOR 2019-2020-2021	Expenditures subsequent to the program	TOTAL FOR ALL PROJECTS
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Legal Affairs and City Clerk's Office

Buildings - Administrative Buildings

JUR19-154	REP	LIGHTS IN THE ARCHIVES	(NPC) \$ 16 000	\$ 16 000	RES	\$ 16 000			\$ 16 000		\$ 16 000
JUR19-155	REP	SPRINKLER SYSTEM - GAS - ARCHIVES	(NPC) \$ 200 000	\$ 200 000	LTB - Overall	\$ 200 000			\$ 200 000		\$ 200 000
SUBTOTAL (2)			\$ 216 000	\$ 216 000		\$ 216 000			\$ 216 000		\$ 216 000

Office Furniture and Equipment - IT

JUR19-113	OTH	PURCHASE OF SCANNERS FOR OVERSIZED DOCUMENTS	(NPC) \$ 30 000	\$ 30 000	WC	\$ 30 000			\$ 30 000		\$ 30 000
JUR19-117	OTH	PURCHASE OF LAPTOPS	(NPC) \$ 14 000	\$ 14 000	WC	\$ 14 000			\$ 14 000		\$ 14 000
SUBTOTAL (2)			\$ 44 000	\$ 44 000		\$ 44 000			\$ 44 000		\$ 44 000

TOTAL - Legal Affairs and City Clerk's Office			\$ 260 000	\$ 260 000		\$ 260 000			\$ 260 000		\$ 260 000
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Communications

Office Furniture and Equipment - IT

COM19-127	OTH	COMMUNICATION/BROADCAST TOOLS	(NPC) \$ 10 000	\$ 10 000	RES	\$ 10 000			\$ 10 000		\$ 10 000
SUBTOTAL (1)			\$ 10 000	\$ 10 000		\$ 10 000			\$ 10 000		\$ 10 000

Other

COM17-176	OTH	IMPROVEMENT OF OUTDOOR SIGNAGE IN PARKS AND NEAR PUBLIC BUILDINGS	(NPC) \$ 40 000	\$ 40 000	WC	\$ 40 000			\$ 40 000		\$ 40 000
SUBTOTAL (1)			\$ 40 000	\$ 40 000		\$ 40 000			\$ 40 000		\$ 40 000

TOTAL - Communications			\$ 50 000	\$ 50 000		\$ 50 000			\$ 50 000		\$ 50 000
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Culture, Sports, Leisure and Community Development

Infrastructure - Parks and Playgrounds

CSL18-015	NC	DEVELOPMENT OF A REFRIGERATED RINK								\$ 3 000 000	\$ 3 000 000
CSL18-032	RA	URBAN FURNITURE FOR STEWART PARK	(NPC) \$ 30 000	\$ 30 000	PPF	\$ 30 000			\$ 30 000		\$ 30 000
CSL18-158	NC	SYNTHETIC SURFACE FOR OUTDOOR SOCCER FIELD - TERRA-COTTA PARK						\$ 2 500 000	\$ 2 500 000		\$ 2 500 000
CSL18-184	REP	REPAIR AND REDEVELOPMENT PLAN FOR OUTDOOR SPORTS FACILITIES	(NPC) \$ 1 000 000	\$ 1 000 000	LTB - Overall	\$ 1 000 000	\$ 1 000 000	\$ 1 000 000	\$ 3 000 000	\$ 2 000 000	\$ 5 000 000
CSL19-002	RA	REPLACEMENT AND RECONFIGURATION OF THE PIERS AT GRANDE-ANSE PARK - WEST SIDE, RELATED TO THE GRANDE-ANSE PROJECT (ING17-168)					\$ 250 000		\$ 250 000		\$ 250 000
CSL19-037	RA	STANDARDIZING SHADE STRUCTURES - OUTDOOR POOLS	(NPC) \$ 20 000	\$ 20 000	RES	\$ 20 000	\$ 20 000	\$ 20 000	\$ 60 000		\$ 60 000
CSL19-090	REP	CLEARPOINT TENNIS COURT BORDER	(NPC) \$ 10 000	\$ 10 000	PPF	\$ 10 000			\$ 10 000		\$ 10 000
CSL19-102	RA	SOCCER NET REPLACEMENT- AMBASSADOR/NORTHVIEW	(NPC) \$ 27 000	\$ 27 000	PPF	\$ 27 000			\$ 27 000		\$ 27 000
ING17-168	REP	GRANDE-ANSE PARK REVITALIZATION PROJECT AND CHALET RECONSTRUCTION					\$ 1 800 000	\$ 1 300 000	\$ 3 100 000	\$ 1 700 000	\$ 4 800 000
ING17-169	NC	IMPLEMENTATION OF REFRESHMENT AREAS IN CEDAR, NORTHVIEW, AND OVIDE PARKS					\$ 200 000		\$ 200 000	\$ 400 000	\$ 600 000
ING17-173	REP	EXPANSION OF THE EXISTING OUTDOOR TRAINING PARK								\$ 110 000	\$ 110 000
SUBTOTAL (5)			\$ 1 087 000	\$ 1 087 000		\$ 1 087 000	\$ 3 270 000	\$ 4 820 000	\$ 9 177 000	\$ 7 210 000	\$ 16 387 000

Buildings - Administrative Buildings

CSL18-014	REP	INTEGRATION OF ARTWORK TO THE ARCHITECTURE DURING RENOVATIONS OR CONSTRUCTIONS						\$ 50 000	\$ 50 000		\$ 50 000
SUBTOTAL (0)								\$ 50 000	\$ 50 000		\$ 50 000

Buildings - Sports Buildings

CSL18-006	EXP	STUDY - UNIVERSAL ACCESSIBILITY	(PF) \$ 25 000	\$ 25 000	RES	\$ 25 000			\$ 25 000		\$ 25 000
CSL18-126	REP	REDEVELOPMENT OF THE AQUATIC CENTRE AND THE ARENA (POINTE-CLAIRE SPORTS COMPLEX PROJECT)					\$ 4 000 000	\$ 4 000 000	\$ 8 000 000	\$ 2 000 000	\$ 10 000 000
CSL19-022	RA	REPLACEMENT OF STORAGE CONTAINERS LOCATED BEHIND THE ARENA ANNEX					\$ 8 000		\$ 8 000		\$ 8 000
CSL19-032	EXP	ANALYSIS AND EVALUATION OF THE WORK, TRAINING AND STORAGE AREA - CANOE-KAYAK CLUB, RELATED TO THE GRANDE-ANSE PROJECT (ING17-168)					\$ 20 000		\$ 20 000		\$ 20 000
CSL19-089	REP	INSTALLATION OF MONDO FLOORING AT THE CANOE-KAYAK CLUB AND THE ARENA	(NPC) \$ 25 000	\$ 25 000	RES	\$ 25 000		\$ 20 000	\$ 45 000		\$ 45 000
SUBTOTAL (2)			\$ 50 000	\$ 50 000		\$ 50 000	\$ 4 028 000	\$ 4 020 000	\$ 8 098 000	\$ 2 000 000	\$ 10 098 000

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Buildings - Cultural Buildings											
CSL18-016	REP	EXPANSION AND REFURBISHING PROJECT FOR THE CENTRAL LIBRARY								\$ 4 500 000	\$ 4 500 000
CSL19-080	REP	RENOVATION OF THE RESTROOMS IN THE BASEMENT AND THE SMALL BATHROOM ON THE SECOND FLOOR OF STEWART HALL - 2018 PRIORITY	(NPC) \$ 90 000	\$ 90 000	LTB - Overall	\$ 90 000			\$ 90 000		\$ 90 000
CSL19-081	OTH	ELECTROMAGNETIC SYSTEM FOR DOORS AT STEWART HALL AND NOËL-LEGAULT CENTRE	(NPC) \$ 10 000	\$ 10 000	RES	\$ 10 000			\$ 10 000		\$ 10 000
IMM17-145	REP	VARIOUS RENOVATIONS - VALOIS LIBRARY HERITAGE BUILDING						\$ 2 500 000	\$ 2 500 000		\$ 2 500 000
IMM17-146	REP	VARIOUS RENOVATIONS - NOËL-LEGAULT CENTRE						\$ 2 500 000	\$ 2 500 000		\$ 2 500 000
SUBTOTAL (2)			\$ 100 000	\$ 100 000		\$ 100 000		\$ 5 000 000	\$ 5 100 000	\$ 4 500 000	\$ 9 600 000
Buildings - Community Buildings											
CSL19-082	REP	COSMETIC RENOVATIONS TO THE RESTROOMS AT THE NOËL-LEGAULT CENTRE					\$ 10 000		\$ 10 000		\$ 10 000
SUBTOTAL (0)							\$ 10 000		\$ 10 000		\$ 10 000
Office Furniture and Equipment - IT											
CSL17-116	RA	PURCHASE/UPGRADE OF A PERMANENT SOUND SYSTEM FOR THE BOB-BIRNIE ARENA					\$ 50 000		\$ 50 000		\$ 50 000
CSL18-090	RA	RFID TECHNOLOGY FOR THE LIBRARY								\$ 500 000	\$ 500 000
CSL18-098	RA	WI-FI AT THE NOËL-LEGAULT CENTRE					\$ 10 000		\$ 10 000		\$ 10 000
CSL19-038	REP	SPEAKERS/SOUND SYSTEM/COMMUNICATION SYSTEM (RELATED TO PROJECT CSL18-126)	(NPC) \$ 30 000	\$ 30 000	WC	\$ 30 000	\$ 20 000		\$ 50 000		\$ 50 000
CSL19-056	OTH	SOFTWARE IMPROVMENT - LUDIK					\$ 25 000		\$ 25 000		\$ 25 000
CSL19-072	OTH	INSTALLATION OF SECURITY CAMERAS IN THE REFERENCE ROOM, CENTRAL LIBRARY (MYSTERY NOVEL SECTION)	(NPC) \$ 15 000	\$ 15 000	WC	\$ 15 000			\$ 15 000		\$ 15 000
CSL19-084	OTH	SOUND SYSTEM FOR THE NOËL-LEGAULT CENTRE, ROOMS ON THE FIRST FLOOR (ROOMS 1 AND 2)					\$ 20 000		\$ 20 000		\$ 20 000
CSL19-100	RA	NEW SOUND SYSTEM FOR STEWART HALL (GRAND SALON)	(NPC) \$ 50 000	\$ 50 000	WC	\$ 50 000			\$ 50 000		\$ 50 000
CSL19-148	OTH	INSTALLATION OF EMERGENCY PHONES - PARK CHALETS	(NPC) \$ 11 000	\$ 11 000	WC	\$ 11 000			\$ 11 000		\$ 11 000
SUBTOTAL (4)			\$ 106 000	\$ 106 000		\$ 106 000	\$ 125 000		\$ 231 000	\$ 500 000	\$ 731 000
Office Furniture and Equipment - Other											
CSL19-071	RA	NEW FURNITURE TO STORE MUSIC CDS AND COMIC BOOKS	(NPC) \$ 25 000	\$ 25 000	WC	\$ 25 000	\$ 25 000		\$ 50 000		\$ 50 000
CSL19-151	RA	MAGAZINE SHELVES IN THE REFERENCE ROOM TO COMPLETE THE 2018 PROJECT	(NPC) \$ 70 000	\$ 70 000	WC	\$ 70 000			\$ 70 000		\$ 70 000
SUBTOTAL (2)			\$ 95 000	\$ 95 000		\$ 95 000	\$ 25 000		\$ 120 000		\$ 120 000



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Machinery, Tools and Equipment - Other											
CSL19-009	RA	REPLACEMENT OF THE ROLLER COMPACTOR – CLEARPOINT PARK	(NPC) \$ 20 000	\$ 20 000	WC	\$ 20 000			\$ 20 000		\$ 20 000
CSL19-031	RA	ASSET (INVENTORY) REPLENISHMENT PLAN: SUSTAINING THE FLEET OF KAYAKS AND CANOES	(NPC) \$ 25 000	\$ 25 000	WC	\$ 25 000	\$ 35 000	\$ 30 000	\$ 90 000		\$ 90 000
CSL19-034	RA	ACCESSIBLE LIFTS - AQUATIC CENTER	(NPC) \$ 10 000	\$ 10 000	RES	\$ 10 000	\$ 10 000	\$ 10 000	\$ 30 000		\$ 30 000
CSL19-035	RA	SAFETY EQUIPMENT FOR DIVING PROGRAM	(NPC) \$ 15 000	\$ 15 000	RES	\$ 15 000			\$ 15 000		\$ 15 000
CSL19-036	RA	REPLACEMENT OF CURRENT AUTOMATED EXTERNAL DEFIBRILLATORS (AEDS) WITH NEWER MODELS (LINK WITH THE OLIVIER ET ESTELLE FOUNDATION).	(NPC) \$ 12 000	\$ 12 000	RES	\$ 12 000	\$ 12 000	\$ 12 000	\$ 36 000	\$ 30 000	\$ 66 000
SUBTOTAL (5)			\$ 82 000	\$ 82 000		\$ 82 000	\$ 57 000	\$ 52 000	\$ 191 000	\$ 30 000	\$ 221 000
Other											
CSL17-118	OTH	MURAL PROJECT	(NPC) \$ 30 000	\$ 30 000	RES	\$ 30 000			\$ 30 000		\$ 30 000
CSL17-120	RA	PURCHASE OF A MAJOR WORK FOR THE PERMANENT COLLECTION						\$ 15 000	\$ 15 000	\$ 15 000	\$ 30 000
CSL19-003	EXP	REVITALIZATION PLAN STUDY - OUTDOOR POOL	(NPC) \$ 25 000	\$ 25 000	RES	\$ 25 000			\$ 25 000		\$ 25 000
SUBTOTAL (2)			\$ 55 000	\$ 55 000		\$ 55 000		\$ 15 000	\$ 70 000	\$ 15 000	\$ 85 000
TOTAL - Culture, Sports, Leisure and Community Development			\$ 1 575 000	\$ 1 575 000		\$ 1 575 000	\$ 7 515 000	\$ 13 957 000	\$ 23 047 000	\$ 14 255 000	\$ 37 302 000

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Environment and Sustainable Development											
Infrastructure - Parks and Playgrounds											
TP18-118	NC	REDEVELOPMENT OF A TRAIL IN TERRA-COTTA NATURAL PARK TO MAKE IT A UNIVERSALLY ACCESSIBLE TRAIL	(NPC) \$ 50 000	\$ 50 000	LTB - Overall	\$ 50 000	\$ 950 000		\$ 1 000 000		\$ 1 000 000
TP18-124	NC	DESIGN AND DEVELOPMENT OF SHADE STRUCTURES	(NPC) \$ 125 000	\$ 125 000	LTB - Overall	\$ 125 000			\$ 125 000		\$ 125 000
SUBTOTAL (2)			\$ 175 000	\$ 175 000		\$ 175 000	\$ 950 000		\$ 1 125 000		\$ 1 125 000
Environment											
TP18-034	EXP	DEVELOPMENT OF AN ECOLOGICAL CONNECTIVITY / FOREST CORRIDOR CREATION MASTER PLAN	(NPC) \$ 60 000	\$ 60 000	RES	\$ 60 000			\$ 60 000		\$ 60 000
TP18-035	RA	IMPLEMENTATION OF A SELF-SERVICE BICYCLE SYSTEM FOR USE BY CITY EMPLOYEES FOR TRANSPORTATION					\$ 36 800		\$ 36 800		\$ 36 800
TP18-115	NC	DEVELOPMENT OF A GREEN WALL					\$ 190 000		\$ 190 000		\$ 190 000
TP18-120	OTH	IMPLEMENTATION OF ROLLING BINS FOR HOUSEHOLD WASTE	(NPC) \$ 900 000	\$ 900 000	LTB - Overall	\$ 900 000			\$ 900 000		\$ 900 000
TP18-121	NC	CREATION OF A HONEY PLANT GARDEN	(NPC) \$ 63 000	\$ 63 000	RES	\$ 63 000			\$ 63 000	\$ 60 000	\$ 123 000
TP18-123	NC	PILOT PROJECT FOR THE INSTALLATION OF THERMAL SOLAR PANELS – PUBLIC WORKS BUILDING	(NPC) \$ 63 000	\$ 63 000	RES	\$ 63 000			\$ 63 000		\$ 63 000
TP18-144	OTH	RFID SYSTEM FOR WASTE MANAGEMENT					\$ 149 000		\$ 149 000		\$ 149 000
SUBTOTAL (4)			\$ 1 086 000	\$ 1 086 000		\$ 1 086 000	\$ 375 800		\$ 1 461 800	\$ 60 000	\$ 1 521 800
TOTAL - Environment and Sustainable Development			\$ 1 261 000	\$ 1 261 000		\$ 1 261 000	\$ 1 325 800		\$ 2 586 800	\$ 60 000	\$ 2 646 800

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Buildings

Infrastructure - Bridges, Tunnels and Overpasses

IMM18-165	REP	VARIOUS TUNNEL REPAIRS AND REPLACEMENT OF GENERATORS								\$ 400 000	\$ 400 000
SUBTOTAL (0)										\$ 400 000	\$ 400 000

Buildings - Administrative Buildings

IMM17-143	RA	REPLACEMENT OF ALL EQUIPMENT STILL IN OPERATION AT R-22	(NPC) \$ 225 000	\$ 225 000	LTB - Overall	\$ 225 000	\$ 300 000	\$ 50 000	\$ 575 000		\$ 575 000
IMM17-165	REP	EXPANSION OF THE PUBLIC WORKS BUILDING, INCLUDING PS	(PF) \$ 500 000	\$ 500 000	LTB - Overall	\$ 500 000	\$ 4 250 000	\$ 4 000 000	\$ 8 750 000		\$ 8 750 000
IMM18-104	REP	UPGRADE TO STANDARDS OF ELECTRICAL EQUIPMENT IN VARIOUS BUILDINGS	(NPC) \$ 150 000	\$ 150 000	LTB - Overall	\$ 150 000	\$ 150 000	\$ 150 000	\$ 450 000	\$ 150 000	\$ 600 000
IMM18-160	Labour	WORKFORCE ASSOCIATED WITH PROJECT - BUILDINGS	(NPC) \$ 475 000	\$ 475 000	LTB - Overall	\$ 475 000	\$ 480 000	\$ 485 000	\$ 1 440 000	\$ 490 000	\$ 1 930 000
IMM18-161	EXP	PROFESSIONAL SERVICES - BUILDINGS	(NPC) \$ 300 000	\$ 180 000	LTB - Overall	\$ 300 000	\$ 500 000	\$ 500 000	\$ 1 300 000	\$ 400 000	\$ 1 700 000
IMM18-163	REP	ROOF WORK, VARIOUS BUILDINGS	(NPC) \$ 1 500 000	\$ 1 500 000	LTB - Overall	\$ 1 500 000	\$ 700 000	\$ 900 000	\$ 3 100 000	\$ 1 000 000	\$ 4 100 000
IMM18-169	REP	CONSTRUCTION OF THE NEW PDQ5 POLICE STATION									
IMM18-182	REP	UPGRADE TO STANDARDS OF BUILDING REGARDING FIRE PROTECTION, ANNUNCIATOR PANELS, ETC.	(NPC) \$ 100 000	\$ 100 000	LTB - Overall	\$ 100 000	\$ 150 000	\$ 100 000	\$ 350 000	\$ 100 000	\$ 450 000
IMM19-025	RA	REPLACEMENT OF WATER HEATERS IN VARIOUS BUILDINGS	(NPC) \$ 50 000	\$ 50 000	RES	\$ 50 000			\$ 50 000		\$ 50 000
IMM19-026	RA	REPLACEMENT OF THE MANAGEMENT (CONTROL) SYSTEM - BUILDINGS	(NPC) \$ 200 000	\$ 200 000	LTB - Overall	\$ 200 000			\$ 200 000		\$ 200 000
IMM19-027	REP	UPGRADE TO STANDARDS OF BACKFLOW PREVENTERS IN VARIOUS BUILDINGS	(NPC) \$ 150 000	\$ 150 000	LTB - Overall	\$ 150 000			\$ 150 000		\$ 150 000
IMM19-043	REP	UPGRADE TO STANDARDS OF VENTILATION SYSTEMS AND MECHANICAL SYSTEMS IN MUNICIPAL BUILDINGS	(NPC) \$ 150 000	\$ 150 000	LTB - Overall	\$ 150 000	\$ 150 000	\$ 150 000	\$ 450 000	\$ 150 000	\$ 600 000
IMM19-045	EXP	CIRCUIT DIAGRAMS (SINGLE-LINE) FOR MUNICIPAL BUILDINGS - INSPECTION	(NPC) \$ 60 000	\$ 60 000	LTB - Overall	\$ 60 000	\$ 30 000	\$ 30 000	\$ 120 000	\$ 60 000	\$ 180 000
IMM19-046	REP	UPGRADE TO STANDARDS OF THE PLUMBING SYSTEMS IN MUNICIPAL BUILDINGS	(NPC) \$ 100 000	\$ 100 000	LTB - Overall	\$ 100 000	\$ 100 000	\$ 100 000	\$ 300 000	\$ 200 000	\$ 500 000
IMM19-048	REP	VARIOUS CARPENTRY WORK IN MUNICIPAL BUILDINGS	(NPC) \$ 100 000	\$ 100 000	LTB - Overall	\$ 100 000	\$ 100 000	\$ 100 000	\$ 300 000	\$ 100 000	\$ 400 000
IMM19-050	EXP	INSPECTION OF BUILDING ENVELOPES	(NPC) \$ 50 000	\$ 50 000	RES	\$ 50 000	\$ 50 000		\$ 100 000		\$ 100 000
IMM19-051	REP	AIR DUCT REPAIRS TO IMPROVE AIR QUALITY IN MUNICIPAL BUILDINGS	(NPC) \$ 75 000	\$ 75 000	RES	\$ 75 000	\$ 125 000	\$ 100 000	\$ 300 000	\$ 100 000	\$ 400 000
IMM19-052	EXP	BOMA BEST CERTIFICATION FOR A MUNICIPAL BUILDING (CITY HALL)	(NPC) \$ 25 000	\$ 25 000	RES	\$ 25 000			\$ 25 000	\$ 100 000	\$ 125 000

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IMM19-053	EXP	DEVELOPMENT OF A PDMA FOR MUNICIPAL BUILDINGS	(NPC) \$ 150 000	\$ 150 000	LTB - Overall	\$ 150 000	\$ 50 000	\$ 50 000	\$ 250 000	\$ 50 000	\$ 300 000
IMM19-054	REP	ENVELOPE REPAIRS TO MUNICIPAL BUILDINGS					\$ 75 000	\$ 75 000	\$ 150 000	\$ 150 000	\$ 300 000
IMM19-055	REP	PAINTING OFFICES IN MUNICIPAL BUILDINGS	(NPC) \$ 100 000	\$ 100 000	LTB - Overall	\$ 100 000	\$ 100 000	\$ 50 000	\$ 250 000	\$ 100 000	\$ 350 000
IMM19-087	REP	ROOF INSPECTION - MUNICIPAL BUILDINGS	(NPC) \$ 75 000	\$ 75 000	RES	\$ 75 000		\$ 75 000	\$ 150 000	\$ 100 000	\$ 250 000
IMM19-149	REP	OFFICE TRANSFER BETWEEN ENGINEERING AND FINANCE AT CITY HALL	(NPC) \$ 1 250 000	\$ 1 250 000	LTB - Overall	\$ 1 250 000			\$ 1 250 000		\$ 1 250 000
SUBTOTAL (22)			\$ 5 785 000	\$ 5 785 000		\$ 5 785 000	\$ 7 310 000	\$ 6 915 000	\$ 20 010 000	\$ 3 250 000	\$ 23 260 000
Buildings - Sports Buildings											
IMM17-153	REP	RENOVATIONS TO THE ENVELOPE - 94 DOUGLAS-SHAND AVENUE	(NPC) \$ 75 000	\$ 75 000	LTB - Overall	\$ 75 000	\$ 75 000		\$ 150 000		\$ 150 000
IMM18-102	RA	REPLACEMENT OF THE VENTILATION SYSTEM AT THE ANNEX	(NPC) \$ 265 000	\$ 265 000	LTB - Overall	\$ 265 000			\$ 265 000		\$ 265 000
IMM18-125	OTH	INSTALLATION OF CERAMIC TILES ON FLOORS AT THE AQUATIC CENTRE	(NPC) \$ 40 000	\$ 40 000	RES	\$ 40 000	\$ 40 000	\$ 40 000	\$ 120 000	\$ 50 000	\$ 170 000
IMM18-128	REP	INTERIOR AND EXTERIOR LED RELAMPING - ARENA, ANNEX AND AQUATIC CENTRE	(NPC) \$ 100 000	\$ 100 000	LTB - Overall	\$ 100 000	\$ 100 000	\$ 100 000	\$ 300 000		\$ 300 000
IMM18-129	REP	REPLACEMENT OF THE EXTERIOR CLADDING OF THE AQUATIC CENTRE								\$ 500 000	\$ 500 000
IMM18-164	REP	VARIOUS RENOVATIONS - PARK CHALETS AND MUNICIPAL BUILDINGS	(NPC) \$ 300 000	\$ 300 000	LTB - Overall	\$ 300 000	\$ 300 000	\$ 300 000	\$ 900 000	\$ 300 000	\$ 1 200 000
IMM19-085	RA	FILTRATION ROOM - 25-YARD POOL	(NPC) \$ 200 000	\$ 200 000	LTB - Overall	\$ 200 000			\$ 200 000		\$ 200 000
IMM19-086	RA	FILTRATION ROOMS - CEDAR AND VIKING OUTDOOR POOLS					\$ 800 000		\$ 800 000		\$ 800 000
ING18-134	REP	VARIOUS WORK ON OUTDOOR POOLS (6) - UPGRADE TO STANDARDS AND IMPROVEMENT OF EXTERIOR LIGHTING	(NPC) \$ 100 000	\$ 100 000	LTB - Overall	\$ 100 000	\$ 50 000	\$ 50 000	\$ 200 000		\$ 200 000
SUBTOTAL (7)			\$ 1 080 000	\$ 1 080 000		\$ 1 080 000	\$ 1 365 000	\$ 490 000	\$ 2 935 000	\$ 850 000	\$ 3 785 000
Buildings - Cultural Buildings											
IMM17-185	REP	VARIOUS RENOVATIONS - STEWART HALL	(NPC) \$ 1 100 000	\$ 1 100 000	LTB - Overall	\$ 1 100 000	\$ 500 000	\$ 500 000	\$ 2 100 000	\$ 1 000 000	\$ 3 100 000
SUBTOTAL (1)			\$ 1 100 000	\$ 1 100 000		\$ 1 100 000	\$ 500 000	\$ 500 000	\$ 2 100 000	\$ 1 000 000	\$ 3 100 000
Machinery, Tools and Equipment - Other											
IMM17-158	RA	PURCHASE/INSTALLATION - CHRISTMAS DECORATIONS	(NPC) \$ 75 000	\$ 75 000	WC	\$ 75 000			\$ 75 000		\$ 75 000
IMM18-108	RA	RENEWAL OF AUTOSCRUBBERS	(NPC) \$ 24 000	\$ 24 000	WC	\$ 24 000	\$ 24 000	\$ 10 000	\$ 58 000	\$ 10 000	\$ 68 000
IMM19-024	RA	PURCHASE OF VARIOUS CARPENTRY EQUIPMENT	(NPC) \$ 40 000	\$ 40 000	RES	\$ 40 000	\$ 40 000		\$ 80 000		\$ 80 000
SUBTOTAL (3)			\$ 139 000	\$ 139 000		\$ 139 000	\$ 64 000	\$ 10 000	\$ 213 000	\$ 10 000	\$ 223 000
TOTAL - Buildings			\$ 8 104 000	\$ 8 104 000		\$ 8 104 000	\$ 9 239 000	\$ 7 915 000	\$ 25 258 000	\$ 5 510 000	\$ 30 768 000

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ING17-018	REC	COMPLETE RECONSTRUCTION OF IVANHOE CRESCENT AND CRESTVIEW AVENUES					\$ 4 000 000		\$ 4 000 000		\$ 4 000 000
ING17-034	EXP	PROFESSIONAL SERVICES - MUNICIPAL ENGINEERING	(PF) \$ 800 000	\$ 680 000 \$ 120 000	LTB - Overall RES	\$ 800 000	\$ 850 000	\$ 850 000	\$ 2 500 000	\$ 850 000	\$ 3 350 000
ING17-035	REC	COMPLETE RECONSTRUCTION OF BASSWOOD CIRCLE AND TAMPICO, NORTH OF REGATTA								\$ 1 750 000	\$ 1 750 000
ING17-036	REC	COMPLETE RECONSTRUCTION OF FIFTH AVENUE, BETWEEN HIGHWAY 20 AND LAKEVIEW AVENUE								\$ 1 900 000	\$ 1 900 000
ING17-054	REC	COMPLETE RECONSTRUCTION OF BROADVIEW AVENUE, BETWEEN SAINT-LOUIS AND BELMONT, AND BELMONT AVENUE, BETWEEN BROADVIEW AND BAIE-DE-VALOIS								\$ 5 400 000	\$ 5 400 000
ING17-055	REC	COMPLETE RECONSTRUCTION OF THE SIDEWALKS AND ROADWAY ON GREYSTONE AVENUE					\$ 2 000 000		\$ 2 000 000		\$ 2 000 000
ING17-056	REC	COMPLETE RECONSTRUCTION OF MURRAY GARDENS AVENUE, FROM SAINT-JEAN BOULEVARD TO THE SOUTH OF LAKEVIEW, AND LAKEVIEW AVENUE, BETWEEN SAINT-JEAN AND CEDAR								\$ 4 800 000	\$ 4 800 000
ING17-187	REC	RECONSTRUCTION OF SUNNYSIDE AVENUE, BETWEEN SAINT-LOUIS AND SUNNYSIDE PARK AND PART OF WINDWARD	(NPC) \$ 3 300 000	\$ 3 300 000	LTB - Overall	\$ 3 300 000			\$ 3 300 000		\$ 3 300 000
ING17-188	REC	RECONSTRUCTION OF DES SOURCES, SOUTH OF HIGHWAY 20, JOINTLY WITH DORVAL	(NPC) \$ 450 000	\$ 450 000	LTB - Overall	\$ 450 000			\$ 450 000		\$ 450 000
ING18-049	REP	RECONSTRUCTION OF THE PAVEMENT AND CLADDING OF THE WATER SUPPLY SYSTEM ON ONEIDA AND ELLINGHAM AVENUES, AS WELL AS THE RECONSTRUCTION OF THE ROADWAY ON BANCROFT					\$ 2 600 000		\$ 2 600 000	\$ 3 000 000	\$ 5 600 000
ING18-059	REC	COMPLETE RECONSTRUCTION OF CHARLES, BETWEEN BELMONT AND SUMMERHILL, AND REPAIR OF CHESTER, BETWEEN MOUNT PLEASANT AND BELMONT					\$ 3 300 000		\$ 3 300 000		\$ 3 300 000
ING18-064	REP	REPAIR OF BAIE-DE-VALOIS, PRINCE-EDWARD, QUEEN AND KING AVENUES								\$ 11 700 000	\$ 11 700 000
ING18-065	REC	COMPLETE RECONSTRUCTION OF WINDWARD CRESCENT AND FIELD					\$ 5 000 000		\$ 5 000 000		\$ 5 000 000
ING18-067	REC	COMPLETE RECONSTRUCTION OF KING, NORTH OF SUMMERHILL								\$ 2 000 000	\$ 2 000 000
ING18-069	REP	RECONSTRUCTION DES SOURCES BOULEVARD, BETWEEN THE NORTHERN CITY LIMIT AND THE SOUTHERN END OF THE INTERCHANGE DECK								\$ 2 400 000	\$ 2 400 000
ING18-070	REC	RECONSTRUCTION DES SOURCES BOULEVARD, BETWEEN HYMUS AND HIGHWAY 20								\$ 11 500 000	\$ 11 500 000
ING18-071	REC	RECONSTRUCTION OF SAINT-JEAN BOULEVARD, BETWEEN LABROSSE AND HIGHWAY 40								\$ 4 000 000	\$ 4 000 000
ING18-157	Labour	WORKFORCE ASSOCIATED WITH PROJECT - MUNICIPAL ENGINEERING AND ELECTRICITY	(NPC) \$ 870 000	\$ 870 000	LTB - Overall	\$ 870 000	\$ 875 000	\$ 880 000	\$ 2 625 000	\$ 885 000	\$ 3 510 000

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**POINTE-CLAIRE
2019-2020-2021 THREE-YEAR CAPITAL INVESTMENT PROGRAM
2019 DETAILED CIP BY DEPARTMENT/SERVICE**

Project #	Project type	Title	2019 Total project	2019 Funding details	2019 Funding mode	2019 City share	2020 Total project	2021 Total project	TOTAL FOR 2019-2020-2021	Expenditures subsequent to the program	TOTAL FOR ALL PROJECTS
ING18-186	REC	COMPLETE RECONSTRUCTION OF CHARLES, BETWEEN MOUNT PLEASANT AND BELMONT, AS WELL AS THE RECONSTRUCTION OF MAPLE CIRCLE	(NPC) \$ 2 500 000	\$ 2 500 000	LTB - Overall	\$ 2 500 000			\$ 2 500 000		\$ 2 500 000
ING19-012	NC	CONSTRUCTION OF PUBLIC SERVICE CONNECTIONS AND A PARKING LOT FOR THE FUTURE COAST GUARD BUILDING	(NPC) \$ 250 000	\$ 250 000	LTB - Overall	\$ 250 000			\$ 250 000		\$ 250 000
ING19-013	REC	RECONSTRUCTION OF BUCKINGHAM AND SUNDERLAND AVENUES						\$ 4 500 000	\$ 4 500 000		\$ 4 500 000
ING19-014	REC	POINTE-CLAIRE VILLAGE - PHASE I - DU BORD-DU-LAC - LAKESHORE ROAD, BETWEEN BRUNET AND DE LOURDES AVENUES					\$ 2 000 000		\$ 2 000 000		\$ 2 000 000
ING19-015	REP	RECONSTRUCTION OF THE PAVEMENT AND CLADDING OF THE WATER SUPPLY SYSTEM ON LONGMORE, BATHURST AND MARLIN AVENUES						\$ 4 500 000	\$ 4 500 000		\$ 4 500 000
ING19-017	REC	INCREASE IN THE RAINWATER RETENTION BASIN CAPACITY AND RECONSTRUCTION OF THE ROADWAY - PLATEAU AVENUE								\$ 1 200 000	\$ 1 200 000
ING19-018	REC	COMPLETE RECONSTRUCTION OF SUMMERHILL AVENUE, BETWEEN CHESTER AND VINCENNES, CHARLES NORTH OF SUMMERHILL AND CHESTER, BETWEEN BELMONT AND SUMMERHILL								\$ 4 300 000	\$ 4 300 000
ING19-019	REC	POINTE-CLAIRE VILLAGE - PHASE II - DU BORD-DU-LAC - LAKESHORE ROAD, BETWEEN DE LOURDES AVENUE AND SAINT-JEAN BAPTISTE AS WELL AS SAINT-JEAN BAPTISTE						\$ 3 000 000	\$ 3 000 000		\$ 3 000 000
ING19-020	REC	COMPLETE RECONSTRUCTION OF MILLHAVEN AND MONTERREY AVENUES								\$ 3 100 000	\$ 3 100 000
ING19-059	REP	RECONSTRUCTION OF HILARY AND VIKING AVENUES						\$ 4 900 000	\$ 4 900 000		\$ 4 900 000
ING19-060	REC	COMPLETE RECONSTRUCTION OF VINCENNES AVENUE, BETWEEN BELMONT AND THE NORTHERN CITY LIMIT, AS WELL AS YONGE CRESCENT						\$ 3 000 000	\$ 3 000 000		\$ 3 000 000
ING19-061	REC	POINTE-CLAIRE VILLAGE - PHASE III - DU BORD-DU-LAC - LAKESHORE ROAD, BETWEEN SAINT-JEAN BAPTISTE AND THE WESTERN CITY LIMIT								\$ 3 000 000	\$ 3 000 000
ING19-062	REC	POINTE-CLAIRE VILLAGE - PHASE IV - SAINTE-ANNE AND DEMERS								\$ 3 600 000	\$ 3 600 000
ING19-064	REC	COMPLETE RECONSTRUCTION OF WINSTON CIRCLE AVENUE								\$ 3 100 000	\$ 3 100 000
ING19-065	REC	COMPLETE RECONSTRUCTION OF MOUNT-PLEASANT AVENUE, BETWEEN BAIE-DE-VALOIS AND CHESTER								\$ 2 600 000	\$ 2 600 000
ING19-070	OTH	DEVELOPMENT OF GEOMATICS	(NPC) \$ 150 000	\$ 150 000	RES	\$ 150 000	\$ 100 000	\$ 100 000	\$ 350 000		\$ 350 000
ING19-104	REC	RECONSTRUCTION OF SAINT-LOUIS, BETWEEN SUNNYSIDE AND DELMAR AND REPAIR OF DELMAR, SOUTH OF BRAEBROOK						\$ 4 500 000	\$ 4 500 000		\$ 4 500 000
ING19-110	REC	POINTE-CLAIRE VILLAGE - PHASE V - SAINT-JOACHIM								\$ 3 000 000	\$ 3 000 000
ING19-111	REC	POINTE-CLAIRE VILLAGE - PHASE VI - DE LOURDES								\$ 1 000 000	\$ 1 000 000
ING19-118	REP	SHIFTING OF PAPRICAN AVENUE								\$ 700 000	\$ 700 000
SUBTOTAL (7)			\$ 8 320 000	\$ 8 320 000		\$ 8 320 000	\$ 20 725 000	\$ 26 230 000	\$ 55 275 000	\$ 75 785 000	\$ 131 060 000

Infrastructure - Parks and Playgrounds

ING17-017	REP	DEVELOPMENT OF DRINKING FOUNTAINS IN SPORTS PARKS	(NPC) \$ 50 000	\$ 50 000	PPF	\$ 50 000	\$ 50 000		\$ 100 000		\$ 100 000
ING17-021	REP	INCREASING THE SUPPLY OF ACCESSIBLE PLAYGROUND EQUIPMENT	(NPC) \$ 25 000	\$ 25 000	PPF	\$ 25 000	\$ 25 000		\$ 50 000		\$ 50 000
ING17-022	REP	IMPROVEMENTS TO THE TERRA-COTTA DOG RUN								\$ 50 000	\$ 50 000
ING17-030	RA	SUPPLY AND INSTALLATION OF URBAN FURNITURE	(NPC) \$ 30 000	\$ 30 000	PPF	\$ 30 000	\$ 30 000	\$ 30 000	\$ 90 000	\$ 30 000	\$ 120 000
ING17-031	REP	GREENING AFTER COMPLETION OF WORK	(NPC) \$ 150 000	\$ 150 000	LTB - Overall	\$ 150 000	\$ 150 000	\$ 150 000	\$ 450 000	\$ 150 000	\$ 600 000
ING17-063	REP	PARK LAMPS, LANSDOWNE AND STOCKWELL PARKS					\$ 60 000		\$ 60 000		\$ 60 000



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2019-2020-2021 THREE-YEAR CAPITAL INVESTMENT PROGRAM
2019 DETAILED CIP BY DEPARTMENT/SERVICE

Project #	Project type	Title	2019 Total project	2019 Funding details	2019 Funding mode	2019 City share	2020 Total project	2021 Total project	TOTAL FOR 2019-2020-2021	Expenditures subsequent to the program	TOTAL FOR ALL PROJECTS
ING17-064	REP	REPAIR OF PATHS AND THE ENTRANCE OF THE NORTHVIEW PARK CHALET								\$ 150 000	\$ 150 000
ING17-065	REP	SHORELINE STABILIZATION					\$ 2 200 000	\$ 1 650 000	\$ 3 850 000	\$ 3 550 000	\$ 7 400 000
ING17-174	NC	DEVELOPMENT OF TONY-PROUDFOOT PARK	(NPC) \$ 750 000	\$ 750 000	LTB - Overall	\$ 750 000			\$ 750 000		\$ 750 000
ING18-078	NC	DEVELOPMENT AND REPAIR OF BICYCLE PATHS					\$ 950 000	\$ 500 000	\$ 1 450 000	\$ 1 000 000	\$ 2 450 000
ING18-079	NC	DEVELOPMENT OF RAIN GARDENS AT SUNNYSIDE PARK					\$ 200 000	\$ 200 000	\$ 200 000		\$ 200 000
ING18-153	REP	COMPLETE REDEVELOPMENT OF ALEXANDRE-BOURGEAU PARK	(NPC) \$ 1 200 000	\$ 1 200 000	LTB - Overall	\$ 1 200 000	\$ 2 100 000	\$ 2 100 000	\$ 5 400 000	\$ 2 100 000	\$ 7 500 000
ING19-088	Labour	WORKFORCE ASSOCIATED WITH PROJECTS - PARKS AND GREEN SPACES	(NPC) \$ 105 000	\$ 105 000	LTB - Overall	\$ 105 000	\$ 110 000	\$ 115 000	\$ 330 000	\$ 120 000	\$ 450 000
ING19-120	NC	DEVELOPMENT OF A CYCLIST REST STOP (SOLTRON/ALSTON)								\$ 750 000	\$ 750 000
ING19-121	Labour	DEVELOPMENT OF A SMALL URBAN SQUARE AT THE INTERSECTION OF HYMUS AND PAPIRICAN								\$ 250 000	\$ 250 000
SUBTOTAL (7)			\$ 2 310 000	\$ 2 310 000		\$ 2 310 000	\$ 5 875 000	\$ 4 545 000	\$ 12 730 000	\$ 8 150 000	\$ 20 880 000
Infrastructure - Traffic Lights											
ING18-133	RA	INTELLIGENT CONTROL OF ALL OUR TRAFFIC LIGHTS					\$ 500 000	\$ 500 000	\$ 1 000 000	\$ 500 000	\$ 1 500 000
ING19-066	REC	COMPLETE REPAIR OF THE TRAFFIC LIGHTS AT THE INTERSECTION OF BRUNSWICK BOULEVARD AND FAIRVIEW AVENUE						\$ 300 000	\$ 300 000		\$ 300 000
SUBTOTAL (0)							\$ 500 000	\$ 800 000	\$ 1 300 000	\$ 500 000	\$ 1 800 000
Infrastructure - Street lighting systems											
ING19-021	RA	REPLACEMENT OF STREET LAMPS AND STREET LIGHTING ON DES SOURCES BOULEVARD, BETWEEN SAINT-LOUIS AND HYMUS					\$ 500 000		\$ 500 000		\$ 500 000
ING19-067	REC	REPLACEMENT OF STREET LIGHTING ON THE SOUTH SERVICE ROAD OF HIGHWAY 40, BETWEEN SAINT-JEAN AND DES SOURCES BOULEVARDS	(NPC) \$ 1 500 000	\$ 1 500 000	LTB - Sector*				\$ 1 500 000		\$ 1 500 000
ING19-068	REP	REPLACEMENT OF STREET LIGHTING - SWITCH TO LED	(NPC) \$ 50 000	\$ 50 000	LTB - Overall	\$ 50 000	\$ 1 000 000	\$ 1 000 000	\$ 2 050 000		\$ 2 050 000
ING19-069	REP	REPLACEMENT OF STREET LAMPS IN VARIOUS LOCATIONS					\$ 500 000	\$ 500 000	\$ 1 000 000	\$ 500 000	\$ 1 500 000
ING19-147	REP	REPLACEMENT OF STREET LIGHTING IN MUNICIPAL PARKING LOTS / SPORTS FACILITIES - SWITCH TO LED								\$ 2 000 000	\$ 2 000 000
SUBTOTAL (2)			\$ 1 550 000	\$ 1 550 000		\$ 50 000	\$ 2 000 000	\$ 1 500 000	\$ 5 050 000	\$ 2 500 000	\$ 7 550 000
Infrastructure - Parking Areas											
ING17-029	REC	REPAIR PROGRAM FOR MUNICIPAL PARKING LOTS					\$ 500 000	\$ 1 000 000	\$ 1 500 000		\$ 1 500 000
ING19-112	NC	INSTALLATION OF CHARGING STATIONS IN VARIOUS MUNICIPAL PARKING LOTS					\$ 100 000	\$ 100 000	\$ 200 000	\$ 100 000	\$ 300 000
SUBTOTAL (0)							\$ 600 000	\$ 1 100 000	\$ 1 700 000	\$ 100 000	\$ 1 800 000
Infrastructure - Paths, Roads and Sidewalks											
ING17-019	REP	REPAIR OF EXISTING PATHS AT VARIOUS LOCATIONS					\$ 100 000	\$ 100 000	\$ 200 000	\$ 100 000	\$ 300 000
ING17-191	NC	CONSTRUCTION OF A NOISE BARRIER ALONG HIGHWAY 20								\$ 10 000 000	\$ 10 000 000
ING18-051	REP	SPOT REPAIR OF SIDEWALKS AND CURBS AT VARIOUS LOCATIONS					\$ 500 000	\$ 500 000	\$ 1 000 000	\$ 500 000	\$ 1 500 000

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POINTE-CLAIRE
2019-2020-2021 THREE-YEAR CAPITAL INVESTMENT PROGRAM
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Project #	Project type	Title	2019 Total project	2019 Funding details	2019 Funding mode	2019 City share	2020 Total project	2021 Total project	TOTAL FOR 2019-2020-2021	Expenditures subsequent to the program	TOTAL FOR ALL PROJECTS
ING18-053	REC	REPAIR OF THE NORTH SERVICE ROAD - PHASE 1, FROM DES SOURCES TO TECUMSEH						\$ 7 000 000	\$ 7 000 000		\$ 7 000 000
ING18-054	REC	REPAIR OF THE SOUTH SERVICE ROAD - FROM DES SOURCES TO DELMAR								\$ 6 900 000	\$ 6 900 000
ING18-055	REC	REPAIR OF THE NORTH SERVICE ROAD FROM ELLINGHAM AVENUE TO SAINT-JEAN BOULEVARD								\$ 3 000 000	\$ 3 000 000
ING18-058	REP	REPAIR OF SAINT-LOUIS, BETWEEN DELMAR AND DES SOURCES								\$ 2 300 000	\$ 2 300 000
ING18-060	REP	RESURFACING OF CHANTECLERC AND DESLAURIERS AVENUES, JOINTLY WITH DORVAL								\$ 640 000	\$ 640 000
ING18-061	REP	RESURFACING OF BRUNET (BETWEEN SAINTE-CLAIRE AND JULIEN), WILTON AND WAYERLEY AVENUES, BETWEEN SAINTE-CLAIRE AND BOWLING GREEN								\$ 1 800 000	\$ 1 800 000
ING18-062	REP	RESURFACING OF DU BORD-DU-LAC - LAKESHORE, BETWEEN DES SOURCES AND THE CANOE CLUB						\$ 3 300 000	\$ 3 300 000		\$ 3 300 000
ING18-063	REP	RECONSTRUCTION OF THE ROADWAY AND ADDITION OF A BICYCLE PATH - STILLVIEW AVENUE, BETWEEN HYMUS AND ROTHBURY						\$ 2 000 000	\$ 2 000 000		\$ 2 000 000
ING18-073	REP	BEAUTIFICATION OF THE MEDIANS ON DES SOURCES BOULEVARD								\$ 200 000	\$ 200 000
ING18-074	REP	BEAUTIFICATION OF MEDIANS ON SAINT-JEAN BOULEVARD, BETWEEN HIGHWAY 40 AND HYMUS BOULEVARD								\$ 250 000	\$ 250 000
ING18-075	REP	BEAUTIFICATION OF THE MEDIANS ON SAINT-JEAN BOULEVARD, BETWEEN HIGHWAY 20 AND HYMUS BOULEVARD AS WELL THE ENTRANCES TO THE CITY								\$ 200 000	\$ 200 000
ING18-077	REC	REPAIR OF VANGUARD AVENUE	(NPC) \$ 1 900 000	\$ 1 900 000	LTB - Overall	\$ 1 900 000			\$ 1 900 000		\$ 1 900 000
ING18-185	NC	CONSTRUCTION OF A PEDESTRIAN AND CYCLING LINK CROSSING HIGHWAY 40								\$ 12 000 000	\$ 12 000 000
ING19-011	REP	RESURFACING OF DU BORD-DU-LAC - LAKESHORE, STARTING FROM THE ENTRANCE OF THE CANOE CLUB TOWARD THE WEST					\$ 2 000 000		\$ 2 000 000		\$ 2 000 000
ING19-016	REP	RESURFACING OF DU BORD-DU-LAC - LAKESHORE, FROM LAKEVIEW TOWARD SAINT-JEAN BOULEVARD								\$ 2 600 000	\$ 2 600 000
ING19-063	REP	RESURFACING OF DU BORD-DU-LAC - LAKESHORE ROAD, BETWEEN SAINT-JEAN BOULEVARD AND BRUNET								\$ 2 900 000	\$ 2 900 000
ING19-109	REP	RESURFACING OF SELKIRK AVENUE						\$ 1 200 000	\$ 1 200 000		\$ 1 200 000
ING19-152	REC	REM - SAINT-JEAN SECTOR: MODIFICATIONS REQUIRED AT THE SAINT-JEAN / HIGHWAY 40 INTERSECTION								\$ 1 500 000	\$ 1 500 000
ING19-153	REC	REM - DES SOURCES SECTOR - MODIFICATIONS TO INTERSECTIONS IN THE DES SOURCES STATION SECTOR								\$ 4 500 000	\$ 4 500 000
SUBTOTAL (1)			\$ 1 900 000	\$ 1 900 000		\$ 1 900 000	\$ 2 600 000	\$ 14 100 000	\$ 18 600 000	\$ 49 390 000	\$ 67 990 000
Infrastructure - Bridges, Tunnels and Overpasses											
ING19-150	REC	REPAIR OF THE PEDESTRIAN OVERPASS ON DES SOURCES								\$ 10 000 000	\$ 10 000 000
SUBTOTAL (0)										\$ 10 000 000	\$ 10 000 000
TOTAL - Engineering			\$ 14 080 000	\$ 14 080 000		\$ 12 580 000	\$ 32 300 000	\$ 48 275 000	\$ 94 655 000	\$ 146 425 000	\$ 241 080 000

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POINTE-CLAIRE
2019-2020-2021 THREE-YEAR CAPITAL INVESTMENT PROGRAM
2019 DETAILED CIP BY DEPARTMENT/SERVICE

Project #	Project type	Title	2019 Total project	2019 Funding details	2019 Funding mode	2019 City share	2020 Total project	2021 Total project	TOTAL FOR 2019-2020-2021	Expenditures subsequent to the program	TOTAL FOR ALL PROJECTS
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Inspection - Public Security

Vehicles - Other

ISP18-047	RA	PURCHASE OF A PLUG-IN HYBRID PATROL VEHICLE (PILOT PROJECT)						\$ 50 000	\$ 50 000		\$ 50 000
ISP18-048	RA	PURCHASE OF A MOBILE COMMAND POST						\$ 50 000	\$ 50 000		\$ 50 000
SUBTOTAL (0)								\$ 100 000	\$ 100 000		\$ 100 000

Office Furniture and Equipment - IT

ISP18-045	OTH	COMPUTERIZED DISPATCHING SYSTEM AND CASE-TRACKING SYSTEM WITH DISPLAY SCREEN	(NPC) \$ 80 000	\$ 80 000	WC	\$ 80 000			\$ 80 000		\$ 80 000
ISP19-106	OTH	BARCODE SCANNER INVENTORY SYSTEM					\$ 24 000		\$ 24 000		\$ 24 000
SUBTOTAL (1)			\$ 80 000	\$ 80 000		\$ 80 000	\$ 24 000		\$ 104 000		\$ 104 000

Machinery, Tools and Equipment - Other

ISP18-189	RA	PORTABLE SPEED DISPLAY UNITS - RADAR TEACHING SYSTEM	(NPC) \$ 70 000	\$ 70 000	WC	\$ 70 000			\$ 70 000		\$ 70 000
SUBTOTAL (1)			\$ 70 000	\$ 70 000		\$ 70 000			\$ 70 000		\$ 70 000

TOTAL - Inspection - Public Security			\$ 150 000	\$ 150 000		\$ 150 000	\$ 24 000	\$ 100 000	\$ 274 000		\$ 274 000
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Human Ressources

Office Furniture and Equipment - IT

TI19-159	RA	HR MANAGEMENT SYSTEM	(NPC) \$ 150 000	\$ 150 000	RES	\$ 150 000			\$ 150 000		\$ 150 000
SUBTOTAL (1)			\$ 150 000	\$ 150 000		\$ 150 000			\$ 150 000		\$ 150 000

TOTAL - Human Ressources			\$ 150 000	\$ 150 000		\$ 150 000			\$ 150 000		\$ 150 000
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**POINTE-CLAIRE
2019-2020-2021 THREE-YEAR CAPITAL INVESTMENT PROGRAM
2019 DETAILED CIP BY DEPARTMENT/SERVICE**

Project #	Project type	Title	2019 Total project	2019 Funding details	2019 Funding mode	2019 City share	2020 Total project	2021 Total project	TOTAL FOR 2019-2020-2021	Expenditures subsequent to the program	TOTAL FOR ALL PROJECTS
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Administrative Services

Office Furniture and Equipment - IT

ADM19-001	OTH	COLLECTION OF ACCÈSCITÉ PERMITS IN TFP	(NPC) \$ 16 700	\$ 16 700	RES	\$ 16 700			\$ 16 700		\$ 16 700
SUBTOTAL (1)			\$ 16 700	\$ 16 700		\$ 16 700			\$ 16 700		\$ 16 700

TOTAL - Administrative services			\$ 16 700	\$ 16 700		\$ 16 700			\$ 16 700		\$ 16 700
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Information Technology

Office Furniture and Equipment - IT

TI17-094	RA	REPLACEMENT OF 4 OBSOLETE SERVERS + PURCHASE OF 2 NEW SERVERS - IT	(NPC) \$ 150 000	\$ 150 000	RES	\$ 150 000	\$ 150 000	\$ 150 000	\$ 450 000	\$ 300 000	\$ 750 000
TI17-095	RA	REPLACEMENT OF OBSOLETE COMPUTERS AND LAPTOPS - IT	(NPC) \$ 100 000	\$ 100 000	RES	\$ 100 000	\$ 100 000	\$ 100 000	\$ 300 000	\$ 200 000	\$ 500 000
TI17-096	RA	ISC SPECIAL REQUESTS	(NPC) \$ 100 000	\$ 100 000	RES	\$ 100 000	\$ 100 000	\$ 100 000	\$ 300 000	\$ 200 000	\$ 500 000
TI17-098	RA	ELECTRONIC BILLBOARD - COMMUNICATIONS								\$ 175 000	\$ 175 000
TI19-075	RA	REPLACEMENT OF OBSOLETE TELECOMMUNICATION EQUIPMENT	(NPC) \$ 50 000	\$ 50 000	WC	\$ 50 000	\$ 50 000	\$ 50 000	\$ 150 000	\$ 100 000	\$ 250 000
TI19-076	RA	BRINGING LICENSES TO COMPLIANCE / FUTURE EXPANSION OF STORAGE AREA NETWORK EQUIPMENT - SAN	(NPC) \$ 100 000	\$ 100 000	RES	\$ 100 000	\$ 30 000	\$ 30 000	\$ 160 000	\$ 75 000	\$ 235 000
TI19-077	RA	ADDITION OF CAPACITY TO THE NETWORK BACKUP SYSTEM	(NPC) \$ 50 000	\$ 50 000	WC	\$ 50 000	\$ 10 000	\$ 10 000	\$ 70 000	\$ 20 000	\$ 90 000
TI19-098	RA	COMMUNICATIONS ROOM AT IPS	(NPC) \$ 10 000	\$ 10 000	WC	\$ 10 000		\$ 70 000	\$ 80 000		\$ 80 000
TP18-152	OTH	COMPUTER-ASSISTED MAINTENANCE MANAGEMENT SYSTEM FOR THE CITY'S ASSETS	(NPC) \$ 300 000	\$ 300 000	RES	\$ 300 000	\$ 300 000	\$ 300 000	\$ 900 000	\$ 100 000	\$ 1 000 000
SUBTOTAL (8)			\$ 860 000	\$ 860 000		\$ 860 000	\$ 740 000	\$ 810 000	\$ 2 410 000	\$ 1 170 000	\$ 3 580 000

TOTAL - Information Technology			\$ 860 000	\$ 860 000		\$ 860 000	\$ 740 000	\$ 810 000	\$ 2 410 000	\$ 1 170 000	\$ 3 580 000
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**POINTE-CLAIRE
2019-2020-2021 THREE-YEAR CAPITAL INVESTMENT PROGRAM
2019 DETAILED CIP BY DEPARTMENT/SERVICE**

Project #	Project type	Title	2019 Total project	2019 Funding details	2019 Funding mode	2019 City share	2020 Total project	2021 Total project	TOTAL FOR 2019-2020-2021	Expenditures subsequent to the program	TOTAL FOR ALL PROJECTS
Public Works											
Infrastructure - Parks and Playgrounds											
TP19-039	EXP	MASTER PLAN FOR PARKS AND PUBLIC SPACES					\$ 200 000		\$ 200 000		\$ 200 000
SUBTOTAL (0)							\$ 200 000		\$ 200 000		\$ 200 000
Infrastructure - Traffic Lights											
TP19-006	NC	OPTICAL SIGNALS FOR UNPROTECTED PEDESTRIAN CROSSINGS					\$ 300 000	\$ 300 000	\$ 600 000	\$ 900 000	\$ 1 500 000
SUBTOTAL (0)							\$ 300 000	\$ 300 000	\$ 600 000	\$ 900 000	\$ 1 500 000
Vehicles - Heavy Vehicles											
TP19-008	RA	REPLACEMENT OF A WHEEL LOADER	(NPC) \$ 300 000	\$ 300 000	LTB - Overall	\$ 300 000			\$ 300 000		\$ 300 000
SUBTOTAL (1)			\$ 300 000	\$ 300 000		\$ 300 000			\$ 300 000		\$ 300 000
Vehicles - Other											
TP17-087	RA	PURCHASE OF NEW VEHICLES AND EQUIPMENT - ENSURING THE SAFETY OF ACTIVITIES					\$ 210 000		\$ 210 000		\$ 210 000
TP18-026	RA	REPLACEMENT AND UPGRADE OF THE VEHICLE FLEET	(NPC) \$ 2 000 000 (PF) \$ 20 000	\$ 2 020 000	LTB - Overall	\$ 2 020 000	\$ 2 020 000	\$ 2 020 000	\$ 6 060 000	\$ 4 040 000	\$ 10 100 000
TP19-122	RA	PURCHASE OF NEW VEHICLES AND EQUIPMENT	(NPC) \$ 45 000	\$ 45 000	RES	\$ 45 000			\$ 45 000		\$ 45 000
SUBTOTAL (2)			\$ 2 065 000	\$ 2 065 000		\$ 2 065 000	\$ 2 230 000	\$ 2 020 000	\$ 6 315 000	\$ 4 040 000	\$ 10 355 000
Office Furniture and Equipment - IT											
TP19-004	REP	REPLACEMENT OF THE FUEL MANAGEMENT SYSTEM	(NPC) \$ 100 000	\$ 100 000	RES	\$ 100 000			\$ 100 000		\$ 100 000
TP19-125	OTH	IT NEEDS - PUBLIC WORKS	(NPC) \$ 20 000	\$ 20 000	WC	\$ 20 000			\$ 20 000		\$ 20 000
SUBTOTAL (2)			\$ 120 000	\$ 120 000		\$ 120 000			\$ 120 000		\$ 120 000
Machinery, Tools and Equipment - Other											
TP19-041	RA	PURCHASE OF EQUIPMENT TO OPERATE OUTDOOR POOLS UNDER CITY MANAGEMENT					\$ 100 000		\$ 100 000		\$ 100 000
TP19-107	RA	PURCHASE OF ANTI-RAMMING VEHICLE ADJUSTABLE BARRIERS	(NPC) \$ 108 000	\$ 108 000	RES	\$ 108 000			\$ 108 000		\$ 108 000
TP19-145	RA	REPLACEMENT OF A WELDING MACHINE	(NPC) \$ 20 000	\$ 20 000	WC	\$ 20 000			\$ 20 000		\$ 20 000
SUBTOTAL (2)			\$ 128 000	\$ 128 000		\$ 128 000	\$ 100 000		\$ 228 000		\$ 228 000
Environment											
TP19-040	EXP	UPDATE OF THE INVENTORY OF PUBLIC TREES IN THE CITY					\$ 300 000		\$ 300 000		\$ 300 000
SUBTOTAL (0)							\$ 300 000		\$ 300 000		\$ 300 000
TOTAL - Public Works			\$ 2 613 000	\$ 2 613 000		\$ 2 613 000	\$ 3 130 000	\$ 2 320 000	\$ 8 063 000	\$ 4 940 000	\$ 13 003 000

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**POINTE-CLAIRE
2019-2020-2021 THREE-YEAR CAPITAL INVESTMENT PROGRAM
2019 DETAILED CIP BY DEPARTMENT/SERVICE**

Project #	Project type	Title	2019 Total project	2019 Funding details	2019 Funding mode	2019 City share	2020 Total project	2021 Total project	TOTAL FOR 2019-2020-2021	Expenditures subsequent to the program	TOTAL FOR ALL PROJECTS
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Planning

Other

URB18-039	REC	IMPLEMENTATION OF THE SPECIAL PLANNING PROGRAM FOR POINTE-CLAIRE CITY CENTRE								\$ 6 500 000	\$ 6 500 000
URB18-083	REC	IMPLEMENTATION OF THE SPECIAL PLANNING PROGRAM FOR VALOIS VILLAGE								\$ 10 000 000	\$ 10 000 000
URB19-132	EXP	IMPLEMENTATION OF THE SPECIAL PLANNING PROGRAM FOR VALOIS VILLAGE	(NPC) \$ 50 000	\$ 50 000	RES	\$ 50 000			\$ 50 000		\$ 50 000
URB19-133	EXP	IMPLEMENTATION OF THE SPECIAL PLANNING PROGRAM FOR POINTE-CLAIRE VILLAGE	(NPC) \$ 20 000	\$ 20 000	RES	\$ 20 000			\$ 20 000		\$ 20 000
URB19-134	REP	IMPLEMENTATION OF THE SPECIAL PLANNING PROGRAM FOR POINTE-CLAIRE VILLAGE	(NPC) \$ 40 000	\$ 40 000	RES	\$ 40 000			\$ 40 000		\$ 40 000
SUBTOTAL (3)			\$ 110 000	\$ 110 000		\$ 110 000			\$ 110 000	\$ 16 500 000	\$ 16 610 000

TOTAL - Planning			\$ 110 000	\$ 110 000		\$ 110 000			\$ 110 000	\$ 16 500 000	\$ 16 610 000
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GRAND TOTAL (106)			\$ 29 229 700	\$ 29 229 700		\$ 27 729 700	\$ 54 273 800	\$ 73 377 000	\$ 156 880 500	\$ 188 860 000	\$ 345 740 500
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Acronyms

Project Cost

NPC Net Project Cost
PF Professional Fees

Funding Mode

PPF Parks and Playgrounds Fund
WC Working Capital
LTB - Overall Long-Term Bond – Overall
LTB - Sector Long-Term Bond – Sector
RES Reserve

Project Type

NC New Construction
REC Reconstruction
REP Repairs
RA Renewed Acquisition
EXP Expertise
Labour Labour
OTH Other