

THREE-YEAR CAPITAL INVESTMENT PROGRAM 2020–2022



PROJECT	LOCATION	Year 2020	2020 Mode of Financing	Year 2021	Year 2022	SUBSEQUENT
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PUBLIC WORKS PROJECTS

TP18-026	REPLACEMENT AND UPGRADE OF THE VEHICLE FLEET	\$1 200 000	OVERALL	\$1 200 000	\$1 200 000	\$6 600 000
TP17-087	ACQUISITION OF NEW VEHICLES AND EQUIPMENT					\$500 000
TP20-010	ACQUISITION OF NEW VEHICLES AND EQUIPMENT – CLIMATE CHANGE	\$250 000	OVERALL	\$200 000		
TP19-041	PURCHASE OF EQUIPMENT FOR MANAGEMENT OF OUTDOOR POOLS IN HOUSE				\$160 000	
TP19-039	MASTER PLAN FOR PARKS AND PUBLIC SPACES					\$200 000
TP19-006	LIGHT SIGNALS FOR UNPROTECTED CROSSWALKS AND SPEED DISPLAYS	\$70 000	RESERVE	\$50 000	\$50 000	\$100 000

SUBTOTAL – PUBLIC WORKS		\$1 520 000		\$1 450 000	\$1 410 000	\$7 400 000
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CULTURE, SPORTS, LEISURE AND COMMUNITY DEVELOPMENT PROJECTS

CSL18-184	REPAIR AND REDEVELOPMENT PLAN FOR OUTDOOR SPORTS FACILITIES <i>- 2020: Cedar tennis/basketball court; - 2021 and 2022: Terra-Cotta synthetic field</i>	\$700 000	OVERALL	\$700 000	\$700 000	\$2 100 000
CSL19-002	REPLACEMENT AND RECONFIGURATION OF THE DOCKS AT GRANDE-ANSE PARK	\$250 000	RESERVE			
CSL20-015	UNIVERSAL ACCESSIBILITY PROJECTS	\$10 000	RESERVE	\$15 000	\$15 000	\$45 000
CSL17-116	ACQUISITION / UPGRADE OF THE PERMANENT SOUND SYSTEM AT THE BOB-BIRNIE ARENA	\$50 000	RESERVE			
CSL19-031	ASSET RESUPPLY (INVENTORY) PROGRAM: MAINTAIN THE FLEET OF KAYAKS AND CANOES	\$35 000	RESERVE	\$35 000	\$35 000	\$105 000
CSL20-007	STEWART HALL: REDEVELOPMENT OF A STORAGE ROOM ON THE 2ND FLOOR FOR AN OFFICE	\$25 000	RESERVE			
CSL19-084	SOUND SYSTEM FOR THE NOËL-LEGAULT CENTRE - ROOMS 1 AND 2 ON THE UPPER FLOOR	\$20 000	RESERVE			

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CULTURE, SPORTS, LEISURE AND COMMUNITY DEVELOPMENT PROJECTS (CONT'D)

CSL19-037	STANDARDIZATION OF SHADE STRUCTURES – OUTDOOR POOLS	\$20 000	RESERVE	\$20 000		
CSL19-036	REPLACEMENT OF AUTOMATED EXTERNAL DEFIBRILLATORS (AED)	\$15 000	RESERVE	\$15 000	\$10 000	\$30 000
CSL19-034	LIFT-AID FOR POOL BASIN AT THE AQUATIC CENTRE	\$10 000	RESERVE	\$10 000		
CSL19-082	MINOR RENOVATIONS OF WASHROOMS AT THE NOËL-LEGAULT CENTRE	\$10 000	RESERVE			
CSL18-098	WI-FI AT THE NOËL LEGAULT CENTRE	\$10 000	RESERVE			
CSL18-158	SYNTHETIC SURFACE FOR THE OUTDOOR SOCCER FIELD – TERRA-COTTA PARK					\$2 500 000
ING17-169	DEVELOPMENT OF REFRESHMENT ZONES IN CEDAR, AUGUSTA, NORTHVIEW AND OVIDE PARKS					\$900 000
CSL18-014	INTEGRATION OF ARTWORKS INTO THE ARCHITECTURE DURING RENOVATION OR CONSTRUCTION					\$50 000
CSL19-056	LUDIK SOFTWARE UPGRADE					\$25 000
CSL19-038	SPEAKERS / SOUND SYSTEM / COMMUNICATIONS SYSTEM AT THE AQUATIC CENTRE			\$20 000		
CSL19-032	ANALYSIS AND ASSESSMENT OF THE WORK, TRAINING AND STORAGE AREA – CANOE KAYAK CLUB			\$20 000		
CSL19-089	INSTALLATION OF MONDO CARPET AT THE CANOE KAYAK CLUB AND THE ARENA			\$20 000		
CSL17-120	ACQUISITION OF AN ARTWORK FOR THE PERMANENT COLLECTION			\$15 000		\$15 000
CSL18-090	RFID TECHNOLOGY FOR THE LIBRARY					\$500 000
CSL 20-016	INSTALLATION OF MOORING SYSTEM – BOATING SERVICES				\$200 000	
CSL 20-020	TABLES AND CHAIRS – COMMUNITY ROOM AT GRANDE-ANSE PARK CHALET	\$20 000	RESERVE			
CSL 20-021	CONSTRUCTION OF A STAGE AT EDGEWATER PARK			\$75 000		
CSL 20-018	SYSTEMATIC MAINTENANCE OF PUBLIC ARTWORKS	\$40 000	RESERVE	\$20 000		
ING17-173	EXPANSION OF THE EXISTING OUTDOOR TRAINING PARK					\$180 000

SUBTOTAL – CSLCD:	\$1 215 000			\$965 000	\$960 000	\$6 450 000
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PROJECT	LOCATION	Year 2020	2020 Mode of Financing	Year 2021	Year 2022	SUBSEQUENT
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BUILDING PROJECTS (VARIOUS MUNICIPAL BUILDINGS)

IMM18-160	LABOUR ASSOCIATED WITH THE PROJECTS	\$480 000	OVERALL	\$485 000	\$485 000	\$1 450 000
IMM18-164	VARIOUS RENOVATIONS	\$100 000	OVERALL	\$100 000	\$100 000	\$300 000
IMM18-163	ROOF WORK	\$50 000	OVERALL	\$50 000	\$150 000	\$150 000
IMM19-043	UPGRADE OF VENTILATION SYSTEMS AND MECHANICAL SYSTEMS	\$50 000	OVERALL	\$175 000	\$100 000	\$300 000
IMM18-104	UPGRADE OF ELECTRICAL EQUIPMENT	\$100 000	OVERALL	\$150 000	\$150 000	\$450 000
IMM17-143	REPLACEMENT OF ALL EQUIPMENT OPERATING ON R-22 REFRIGERANT	\$75 000	OVERALL			
IMM19-086	FILTRATION ROOMS – CEDAR AND VIKING OUTDOOR POOLS	\$75 000	OVERALL			
IMM19-046	UPGRADE OF PLUMBING SYSTEMS	\$100 000	OVERALL	\$100 000	\$100 000	\$300 000
IMM19-048	VARIOUS CARPENTRY WORK	\$100 000	OVERALL	\$100 000	\$100 000	\$300 000
IMM19-055	VARIOUS PAINTING WORK	\$75 000	OVERALL	\$50 000	\$50 000	\$150 000
IMM18-310	ROOF SNOW REMOVAL AND REPAIR	\$50 000	OVERALL	\$50 000	\$50 000	\$150 000
IMM18-311	VARIOUS CONCRETE-PAVING WORK	\$75 000	OVERALL	\$50 000	\$50 000	\$150 000
IMM18-182	UPGRADE OF BUILDINGS TO MEET FIRE PROTECTION STANDARDS	\$75 000	OVERALL	\$75 000	\$50 000	
IMM19-045	INSPECTION OF ELECTRICAL DIAGRAMS	\$30 000	OVERALL	\$15 000	\$15 000	\$45 000
IMM19-050	INSPECTION OF OUTER ENVELOPES OF THE BUILDINGS	\$20 000	OVERALL	\$20 000	\$10 000	\$30 000
IMM19-053	DEVELOPMENT OF AN ASSET MANAGEMENT PLAN (AMP) FOR MUNICIPAL BUILDINGS			\$25 000	\$25 000	\$45 000
IMM19-024	PURCHASE OF VARIOUS CARPENTRY EQUIPMENT			\$10 000		\$30 000
IMM18-108	RENEWAL OF AUTOSCRUBBERS				\$10 000	
IMM20-001	OUTDOOR POOLS <i>Demolition/reconstruction</i>	\$100 000	OVERALL	\$500 000	\$500 000	\$1 000 000
IMM20-002	REPLACEMENT OF HUMIDIFICATION SYSTEMS – VARIOUS BUILDINGS	\$75 000	OVERALL	\$75 000	\$25 000	
IMM18-129	REPLACEMENT OF THE EXTERIOR CLADDING OF THE AQUATIC CENTRE					\$500 000
IMM17-185	VARIOUS RENOVATIONS – STEWART HALL	\$400 000	OVERALL			\$100 000

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BUILDING PROJECTS (VARIOUS MUNICIPAL BUILDINGS) (CONT'D)

IMM18-161	PROFESSIONAL SERVICES – BUILDINGS	\$150 000	OVERALL	\$100 000	\$100 000	\$225 000
IMM20-003	EXTERIOR FACILITIES CORRECTIVE ACTIONS	\$55 000	OVERALL	\$70 000	\$70 000	\$80 000
IMM20-004	OUTER ENVELOPE – CORRECTIVE ACTIONS	\$270 000	OVERALL	\$525 000	\$525 000	\$980 000
IMM20-005	INFRASTRUCTURE – CORRECTIVE ACTIONS	\$70 000	OVERALL	\$105 000	\$105 000	\$60 000
IMM20-006	STRUCTURES – CORRECTIVE ACTIONS	\$165 000	OVERALL	\$60 000	\$60 000	\$70 000
IMM20-007	FINISHING SYSTEM – CORRECTIVE ACTIONS	\$15 000	OVERALL	\$265 000	\$265 000	\$530 000
IMM20-008	ELECTRICAL SYSTEM – CORRECTIVE ACTIONS	\$300 000	OVERALL	\$300 000	\$300 000	\$100 000
IMM20-009	MECHANICAL SYSTEM – CORRECTIVE ACTIONS	\$365 000	OVERALL	\$30 000	\$30 000	\$460 000
IMM20-010	ROOFING – CORRECTIVE ACTIONS	\$60 000	OVERALL	\$75 000	\$75 000	\$1 960 000
IMM20-011	HOLIDAY DECORATIONS	\$50 000	RESERVE			
IMM20-012	UPDATE OF THE PLUMBING, AIR CONDITIONING, VENTILATION, HEATING, ARCHITECTURAL AND STRUCTURAL PLANS	\$100 000	OVERALL	\$100 000	\$100 000	\$200 000
IMM19-087	ROOF INSPECTION			\$75 000		\$150 000

SUBTOTAL – BUILDINGS:	\$3 630 000			\$3 735 000	\$3 600 000	\$10 265 000
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PARK PROJECTS

ING19-088	LABOUR ASSOCIATED WITH THE PROJECTS – PARKS AND GREEN SPACES	\$115 000	OVERALL	\$115 000	\$115 000	\$345 000
ING17-031	GREENING AFTER WORK	\$75 000	OVERALL	\$75 000	\$75 000	\$300 000
ING20-023	SECURING – SOFTBALL FIELD CEDAR PARK	\$200 000	PARKS AND PLAYGROUNDS			
ING17-021	INCREASING THE SUPPLY OF ACCESSIBLE PLAYGROUND EQUIPMENT	\$25 000	PARKS AND PLAYGROUNDS		\$50 000	\$100 000

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PARK PROJECTS (CONT'D)

ING17-030	SUPPLY AND INSTALLATION OF URBAN FURNITURE			\$30 000		\$60 000
ING18-079	DEVELOPMENT OF RAIN GARDENS IN SUNNYSIDE PARK			\$200 000		
ING18-078	DEVELOPMENT OF BICYCLE PATHS					\$1 650 000
ING17-065	SHORELINE STABILIZATION				\$1 000 000	\$7 000 000
ING20-024	DEVELOPMENT OF A PARK/GREEN SPACE – WALTON SECTOR				\$500 000	
ING20-025	IMPACT ASSESSMENT – SHORES					\$100 000
ING19-120	DEVELOPMENT OF A CYCLIST REST STOP (SOLTRON/ALSTON)					\$750 000
ING19-121	DEVELOPMENT OF A SMALL URBAN SQUARE AT THE INTERSECTION OF HYMUS AND PAPRICAN					\$250 000
ING17-022	IMPROVEMENTS TO THE TERRA-COTTA DOG PARK					\$50 000
ING17-064	REPAIR OF THE TRAILS AND THE CHALET ENTRANCE AT NORTHVIEW PARK					\$150 000
ING18-073	BEAUTIFICATION OF THE MEDIANS ON DES SOURCES BOULEVARD					\$200 000
ING18-074	BEAUTIFICATION OF THE MEDIANS ON SAINT-JEAN BOULEVARD, BETWEEN HIGHWAY 40 AND HYMUS BOULEVARD					\$250 000
ING18-075	BEAUTIFICATION OF THE MEDIANS ON SAINT-JEAN BOULEVARD, BETWEEN HIGHWAY 20 AND HYMUS BOULEVARD					\$200 000

SUBTOTAL – PARK PROJECTS:		\$415 000		\$420 000	\$1 740 000	\$11 405 000
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VARIOUS PROJECTS – ENGINEERING

ING18-157	LABOUR ASSOCIATED WITH THE PROJECTS – MUNICIPAL ENGINEERING AND ELECTRICITY	\$850 000	OVERALL (\$750K) & LOCAL IMPROVEMENTS (\$100K)	\$850 000	\$850 000	\$2 550 000
ING17-034	PROFESSIONAL SERVICES – MUNICIPAL ENGINEERING	\$900 000	OVERALL (\$750K) & RESERVE (\$150K)	\$900 000	\$600 000	\$1 800 000
ING20-026	ARCHAEOLOGICAL DIGS – POINTE-CLAIRE VILLAGE			\$600 000		
ING18-051	SPOT REPAIR OF SIDEWALKS AND CURBS AT VARIOUS LOCATIONS	\$500 000	OVERALL		\$500 000	\$1 000 000
ING20-027	DEVELOPMENT OF AN INTERSECTION, INCLUDING OPENING OF THE MEDIAN BRUNSWICK BOULEVARD	\$70 000	OVERALL			
ING17-029	REPAIR PROGRAM FOR MUNICIPAL PARKING LOTS					\$2 000 000
ING19-070	DEVELOPMENT OF GEOMATICS			\$100 000		
ING20-028	REPAIR OF TRAILS			\$100 000	\$100 000	\$300 000

SUBTOTAL – VARIOUS PROJECTS:		\$2 320 000		\$2 550 000	\$2 050 000	\$7 650 000
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ELECTRICAL PROJECTS – ENGINEERING

ING19-068	REPLACEMENT OF STREET LIGHTING – CONVERSION TO LED			\$2 000 000		
ING19-066	COMPLETE REPAIR OF TRAFFIC LIGHTS AT THE INTERSECTION OF BRUNSWICK BOULEVARD AND FAIRVIEW AVENUE				\$500 000	
ING20-029	LIGHTING – DONEGANI (VILLAGE)	\$170 000	OVERALL			
ING18-133	UPGRADE – TRAFFIC LIGHTS	\$100 000	OVERALL	\$200 000	\$200 000	
ING19-069	REPLACEMENT OF STREET LAMPS AT VARIOUS LOCATIONS			\$100 000	\$100 000	\$300 000
ING19-021	REPLACEMENT OF LAMP POSTS ON DES SOURCES BOULEVARD, BETWEEN HIGHWAY 40 AND SAINT-LOUIS AVENUE				\$750 000	

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ELECTRICAL PROJECTS – ENGINEERING (CONT'D)

ING19-147	REPLACEMENT OF LIGHTING IN MUNICIPAL PARKING LOTS/SPORTS FACILITIES – CONVERSION TO LED					\$2 000 000
ING17-063	PARK LAMP POSTS, LANSDOWNE AND STOCKWELL PARKS					\$60 000
ING20-030	TRAFFIC LIGHTS AT THE MAYWOOD/DOUGLAS-SHAND INTERSECTION					\$350 000

SUBTOTAL – ELECTRICAL PROJECTS		\$270 000		\$2 300 000	\$1 550 000	\$2 710 000
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PROJECTS – INFRASTRUCTURE – ENGINEERING

ING20-002	REHABILITATION AND RESURFACING – RESIDENTIAL SECTOR <i>2020, 2021, 2023, 2024 – Du Bord-du-Lac – Lakeshore Road, from Dorval westbound 2022 - Brunet Avenue, between Julien and Sainte-Claire</i>	\$800 000	OVERALL	\$800 000	\$700 000	\$2 600 000
ING20-022	REHABILITATION AND RESURFACING – INDUSTRIAL SECTOR 2020 – North service lane, between Bancroft and Tecumseh 2021 – Plateau and Stillview Avenue, between south service lane and Hymus 2022 – Bancroft Avenue and north service lane, between Bancroft and DES SOURCES	\$750 000	LOCAL IMPROVEMENTS	\$750 000	\$750 000	\$2 250 000
ING19-060	YONGE CRESCENT	\$1 900 000	OVERALL			
ING17-055	GREYSTONE WEST	\$1 450 000	OVERALL			
ING20-016	OAKRIDGE	\$1 350 000	OVERALL			
ING20-015	DIEPPE, BETWEEN MAYWOOD AND KARIN	\$1 400 000	OVERALL			
ING20-009	SERVITUDE BEHIND PLAZA POINTE-CLAIRE	\$300 000	OVERALL			
ING19-112	SOUTHWEST SECTION OF WINSTON CIRCLE	\$360 000	OVERALL			
ING20-031	BRAEBROOK, BETWEEN MAYWOOD AND KARIN			\$1 350 000		

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PROJECTS – INFRASTRUCTURE – ENGINEERING (CONT'D)

ING20-032	KARIN, BETWEEN DIEPPE AND BRAEBROOK			\$400 000		
ING20-033	HARTFORD			\$2 400 000		
ING19-059	HILARY AND PENDENNIS			\$1 600 000		
ING19-013	BUCKINGHAM				\$1 800 000	
ING19-041	POINTE-CLAIRE VILLAGE – PHASE I SAINTE-ANNE, SOUTH OF DU BORD-DU-LAC – LAKESHORE ROAD, AND DEMERS					\$2 400 000
	POINTE-CLAIRE VILLAGE – PHASE II SAINT-JOACHIM, SOUTH OF DU BORD-DU-LAC – LAKESHORE ROAD					\$2 000 000
	POINTE-CLAIRE VILLAGE – PHASE III SAINTE-ANNE AND SAINT-JOACHIM, NORTH OF DU BORD-DU-LAC – LAKESHORE ROAD					\$2 000 000
	POINTE-CLAIRE VILLAGE – PHASE IV DE LOURDES AND CARTIER SOUTH OF DU BORD-DU-LAC – LAKESHORE ROAD					\$2 600 000
	POINTE-CLAIRE VILLAGE – PHASE V DU BORD-DU-LAC – LAKESHORE ROAD, BETWEEN CARTIER AND SAINT-JOACHIM					\$1 800 000
	POINTE-CLAIRE VILLAGE – PHASE VI DU BORD-DU-LAC – LAKESHORE ROAD, BETWEEN SAINT-JOACHIM AND BEACONSFIELD, AND SAINT-JEAN BAPTISTE					\$3 000 000
URB18-083	VALOIS VILLAGE – PHASE I DONEGANI, BETWEEN PARC AND PRINCE-EDWARD AND VALOIS BAY, BETWEEN DONEGANI AND MOUNT-PLEASANT					\$2 300 000
	VALOIS VILLAGE – PHASE II DONEGANI, BETWEEN PRINCE-EDWARD AND QUEEN, AND PRINCE-EDWARD, BETWEEN DONEGANI AND MOUNT-PLEASANT					\$1 500 000
	VALOIS VILLAGE – PHASE III DONEGANI, BETWEEN QUEEN AND KING, AND QUEEN, BETWEEN DONEGANI AND MOUNT-PLEASANT					\$1 700 000
	VALOIS VILLAGE – PHASE IV DONEGANI, BETWEEN KING AND LUCERNE, AND KING, BETWEEN DONEGANI AND MOUNT-PLEASANT					\$1 900 000
	VALOIS VILLAGE – PHASE V DONEGANI, BETWEEN LUCERNE AND CHESTER, AND DEVELOPMENT OF A ROUNDABOUT					\$2 700 000
	VALOIS VILLAGE – PHASE VI DONEGANI, BETWEEN CHESTER AND DORVAL					\$1 700 000

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PROJECTS – INFRASTRUCTURE – ENGINEERING (CONT'D)

ING18-064	VALOIS BAY					\$3 500 000
ING17-035	BASSWOOD CIRCLE					\$1 000 000
ING19-015	BATHURST					\$2 800 000
ING20-034	BEECHNUT					\$1 050 000
ING17-054	BELMONT, BETWEEN BROADVIEW AND BAIE-DE-VALOIS					\$1 600 000
ING20-035	BOWLING GREEN					\$1 600 000
ING17-054	BROADVIEW, BETWEEN SAINT-LOUIS AND BELMONT					\$3 800 000
ING20-036	CAMERON CRESCENT					\$2 015 000
ING18-060	CHANTECLERC (WITH DORVAL)					\$160 000
ING18-059	CHARLES, BETWEEN BELMONT AND SUMMERHILL					\$2 100 000
ING18-059	CHARLES, NORTH OF SUMMERHILL					\$1 400 000
ING19-018	CHESTER, BETWEEN BELMONT AND SUMMERHILL					\$1 100 000
ING19-018	CHESTER, BETWEEN MOUNT-PLEASANT AND BELMONT					\$1 300 000
ING20-037	CHESTNUT					\$1 350 000
ING20-038	CONCORD CRESCENT					\$1 900 000
ING20-039	COOLBREEZE, GLANLYNN, BELMONT					\$5 000 000
ING17-018	CRESTVIEW					\$1 415 000

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PROJECTS – INFRASTRUCTURE – ENGINEERING (CONT'D)

ING19-104	DELMAR, SOUTH OF BRAEBROOK					\$1 100 000
ING18-060	DESLAURIERS (WITH DORVAL)					\$480 000
ING18-049	ELLINGHAM					\$1 750 000
ING17-036	FIFTH, NORTH OF LAKEVIEW					\$1 900 000
ING17-018	IVANHOE CRESCENT					\$2 450 000
ING18-064	KING					\$3 800 000
ING19-015	LONGMORE					\$2 200 000
ING19-015	MARLIN CRESCENT					\$4 000 000
ING19-020	MILLHAVEN					\$1 500 000
ING19-020	MONTERREY					\$1 550 000
ING19-065	MOUNT-PLEASANT, BETWEEN BAIE-DE-VALOIS AND CHESTER					\$2 600 000
ING17-056	MURRAY GARDENS, BETWEEN SAINT-JEAN SOUTH OF LAKEVIEW, AND LAKEVIEW BETWEEN SAINT-JEAN AND CEDAR					\$4 800 000
ING18-049	ONEIDA					\$3 000 000
ING19-118	PAPRICAN					\$700 000
ING18-064	PRINCE-EDWARD					\$3 500 000
ING18-064	QUEEN					\$3 500 000
ING19-104	SAINT-LOUIS, FROM SUNNYSIDE TO DELMAR					\$4 400 000
ING18-058	SAINT-LOUIS, BETWEEN DELMAR AND DES SOURCES					\$2 300 000
ING19-109	SELKIRK					\$1 050 000
ING20-040	SOMERVALE GARDENS					\$3 200 000
ING18-063	STILLVIEW, BETWEEN HYMUS AND ROTHBURY					\$3 250 000
ING18-059	SUMMERHILL, BETWEEN CHESTER AND VINCENNES					\$2 000 000

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PROJECTS – INFRASTRUCTURE – ENGINEERING (CONT'D)

ING20-041	SUNDALE					\$1 350 000
ING19-013	SUNDERLAND					\$2 750 000
ING17-035	TAMPICO, NORTH OF REGATTA					\$750 000
ING20-042	VICTORIA					\$3 000 000
ING19-059	VIKING					\$3 300 000
ING19-060	VINCENNES, NORTH OF BELMONT					\$1 500 000
ING18-061	WAVERLEY, BETWEEN SAINTE-CLAIRE AND BOWLING GREEN					\$950 000
ING20-043	WESTBANK					\$500 000
ING18-061	WILTON, BETWEEN LAKEVIEW AND WAVERLEY					\$775 000
ING18-065	WINDWARD CRESCENT NORTH AND FIELD					\$2 800 000
ING18-065	WINDWARD CRESCENT SOUTH					\$2 800 000
ING19-064	WINSTON CIRCLE					\$3 100 000

SUBTOTAL – INFRASTRUCTURE PROJECTS – ENGINEERING:		\$8 310 000		\$7 300 000	\$3 250 000	\$142 145 000
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MAJOR PROJECTS

CSL18-006	REDEVELOPMENT OF THE AQUATIC CENTRE AND ARENA				\$500 000	\$6 500 000
ING17-168	REVITALIZATION OF GRANDE-ANSE PARK AND RECONSTRUCTION OF THE CHALET	\$3 500 000	OVERALL			\$3 000 000
ING18-153	COMPLETE REDEVELOPMENT OF ALEXANDRE-BOURGEAU PARK					\$6 300 000
CSL18-015	DEVELOPMENT OF A REFRIGERATED RINK					\$3 000 000

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MAJOR PROJECTS (CONT'D)

CSL18-016	EXPANSION AND REDEVELOPMENT OF THE CENTRAL LIBRARY					\$4 500 000
IMM17-145	VARIOUS RENOVATIONS – VALOIS LIBRARY					\$2 500 000
IMM17-146	VARIOUS RENOVATIONS – NOËL-LEGAULT CENTRE					\$2 500 000
IMM19-149	REDEVELOPMENT OF OFFICES AT CITY HALL – ENGINEERING AND FINANCE					\$1 500 000
IMM17-165	EXPANSION OF THE PUBLIC WORKS BUILDING			\$3 000 000	\$4 000 000	
ING20-044	DEVELOPMENT OF STREETS IN THE QUADRANGLE FORMED BY FAIRVIEW, BRUNSWICK, AND JACQUES-BIZARD AVENUES AND THE NORTH SERVICE ROAD				\$3 000 000	\$13 000 000
ING19-152	SAINT-JEAN AREA: MODIFICATIONS REQUIRED AT THE SAINT-JEAN/HIGHWAY40 INTERSECTION					\$5 000 000
ING18-185	CONSTRUCTION OF A PEDESTRIAN AND CYCLING LINK CROSSING HIGHWAY 40					\$15 000 000
ING19-153	MODIFICATIONS TO THE INTERSECTIONS AND REDEVELOPMENT OF DES SOURCES BOULEVARD BETWEEN HYMUS AND THE SOUTH ACCESS RAMP TO HIGHWAY 40			\$750 000	\$750 000	
ING20-045	WORK RELATED TO THE MTQ'S MAJOR REPAIR PROJECT – HIGHWAY 40 OVERPASS				\$2 600 000	
ING18-071	SAINT-JEAN, BETWEEN LABROSSE AND HIGHWAY 40					\$4 000 000
ING18-069	DES SOURCES, BETWEEN BRUNSWICK AND THE SOUTH END OF THE DECK OF THE 40 INTERCHANGE					\$2 500 000
ING20-046	WORK RELATED TO THE MTQ'S MAJOR REPAIR PROJECT – HIGHWAY 20 OVERPASS				\$1 000 000	\$1 000 000
ING19-150	MAJOR REPAIR OF THE DES SOURCES PEDESTRIAN OVERPASS INCORPORATED INTO THE MTQ PROJECT					\$2 000 000
ING18-070	DES SOURCES, BETWEEN HYMUS AND HIGHWAY 20					\$12 000 000
ING18-053	NORTH SERVICE ROAD, BETWEEN DES SOURCES AND TECUMSEH					\$7 000 000
ING18-054	SOUTH SERVICE ROAD, BETWEEN DES SOURCES AND DELMAR					\$7 000 000
ING17-191	CONSTRUCTION OF A SOUND WALL HIGHWAY 20 *Cost estimate to be validated					\$40 000 000

SUBTOTAL – MAJOR PROJECTS:	\$3 500 000		\$3 750 000	\$11 850 000	\$138 300 000
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PROJECT	LOCATION	Year 2020	2020 Mode of Financing	Year 2021	Year 2022	SUBSEQUENT
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INFORMATION TECHNOLOGY PROJECTS

TI17-094	REPLACEMENT OF 4 OBSOLETE SERVERS + ADDITION OF 2 NEW SERVERS	\$150 000	RESERVE	\$150 000	\$150 000	\$600 000
TI17-095	REPLACEMENT OF OBSOLETE COMPUTERS AND LAPTOPS	\$75 000	RESERVE	\$75 000	\$75 000	\$225 000
TI17-096	ISC SPECIAL REQUESTS	\$100 000	RESERVE	\$100 000	\$100 000	\$400 000
TI17-098	ELECTRONIC BILLBOARD – COMMUNICATIONS				\$100 000	\$450 000
TI19-075	REPLACEMENT OF OBSOLETE TELECOMMUNICATIONS EQUIPMENT	\$50 000	RESERVE	\$50 000	\$100 000	\$400 000
TI19-076	COMPLIANCE OF LICENCES / FUTURE EXPANSION OF STORAGE NETWORK EQUIPMENT	\$30 000	RESERVE	\$30 000	\$30 000	\$135 000
TI19-077	ADDITION OF CAPACITY TO THE NETWORK BACKUP SYSTEM	\$10 000	RESERVE	\$10 000	\$10 000	\$40 000
TI19-098	COMMUNICATIONS ROOM AT INSPECTION – PUBLIC SECURITY			\$70 000		
TP18-152	COMPUTER-ASSISTED MAINTENANCE MANAGEMENT SYSTEM FOR THE CITY'S ASSETS	\$75 000	RESERVE	\$75 000	\$75 000	
TI20-001	ADDITION OF WI-FI IN ALL CITY BUILDINGS AND ADDITION OF COMPLETE COVERAGE FOR EXISTING BUILDINGS	\$50 000	RESERVE	\$50 000	\$50 000	\$150 000

SUBTOTAL – INFORMATION TECHNOLOGY	\$540 000			\$610 000	\$690 000	\$2 400 000
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PROJECT	LOCATION	Year 2020	2020 Mode of Financing	Year 2021	Year 2022	SUBSEQUENT
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ENVIRONMENT PROJECTS

ENV20-001	ENVIRONMENT SUPPORT AND SUSTAINABLE DEVELOPMENT IMPLEMENTATION PROGRAM	\$50 000	RESERVE	\$50 000	\$50 000	\$100 000
TP19-040	UPDATE OF THE CITY'S INVENTORY OF PUBLIC TREES	\$100 000	RESERVE	\$100 000	\$100 000	
TP18-144	RFID SYSTEM FOR WASTE MANAGEMENT					\$150 000
TP18-118	REDEVELOPMENT OF A TRAIL TO MAKE IT UNIVERSALLY ACCESSIBLE AT TERRA-COTTA NATURAL PARK					\$950 000
TP18-115	DEVELOPMENT OF A GREEN WALL					\$190 000

PROJECT	LOCATION	Year 2020	2020 Mode of Financing	Year 2021	Year 2022	SUBSEQUENT
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ENVIRONMENT PROJECTS (CONT'D)

TP18-035	ESTABLISHMENT OF A SELF-SERVICE BICYCLE SYSTEM FOR MOBILITY OF CITY EMPLOYEES					\$40 000
ENV20-002	INVENTORY AND MANAGEMENT PLAN FOR INVASIVE EXOTIC PLANTS					\$50 000
ENV20-014	DESIGN OF OFFICE FURNITURE MADE FROM RECOVERED ASH WOOD					\$20 000
TP18-0120	ROLLING BINS FOR WASTE COLLECTION					\$900 000
TP18-121	CREATION OF A HONEY PLANT GARDEN					\$60 000

SUBTOTAL – ENVIRONMENT:		\$150 000		\$150 000	\$150 000	\$2 460 000
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PROJECT	LOCATION	Year 2020	2020 Mode of Financing	Year 2021	Year 2022	SUBSEQUENT
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INSPECTION – PUBLIC SECURITY PROJECTS

ISP 18-047	ACQUISITION OF A HYBRID PATROL VEHICLE			\$50 000		
ISP 18-048	ACQUISITION OF A MOBILE COMMAND POST			\$50 000		
ISP 19-106	INVENTORY BAR CODE SCANNER SYSTEM	\$25 000	RESERVE			
ISP 20-008	REPLACEMENT OF THE COMPUTERIZED STATEMENT OF OFFENCE ISSUING SYSTEM	\$35 000	RESERVE			
ISP 20-009	ACQUISITION OF A MOBILE PEDESTRIAN CROSSING LIGHT SYSTEM				\$40 000	
ISP 20-011	DEVELOPMENT OF A BACKUP CENTRE FOR INSPECTION – PUBLIC SECURITY DISPATCHING AT THE HERMITAGE CHALET	\$75 000	RESERVE			

SUBTOTAL – INSPECTION – PUBLIC SECURITY:		\$135 000		\$100 000	\$40 000	\$0
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PROJECT	LOCATION	Year 2020	2020 Mode of Financing	Year 2021	Year 2022	SUBSEQUENT
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PLANNING PROJECTS

URB19-132	IMPLEMENTATION OF SPECIAL PLANNING PROGRAMS FOR VILLAGES	\$20 000	RESERVE	\$20 000	\$20 000	\$90 000
URB20-001	PILOT PROJECT COMPLETE STREETS				\$120 000	\$100 000

SUBTOTAL – URBAN PLANNING:		\$20 000		\$20 000	\$140 000	\$190 000
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PROJECT	LOCATION	Year 2020	2020 Mode of Financing	Year 2021	Year 2022	SUBSEQUENT
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COMMUNICATIONS PROJECTS

COM20-001	CREATION OF A CENTRALIZED WEB PLATFORM AND DEVELOPMENT OF A MOBILE APP			\$100 000	\$100 000	
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SUBTOTAL – COMMUNICATIONS:		\$0		\$100 000	\$100 000	\$0
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Year 2020	2020 Mode of Financing	Year 2021	Year 2022	SUBSEQUENT
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GRAND TOTAL	\$22 025 000		\$23 450 000	\$27 530 000	\$331 375 000
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<u>BY MODE OF FINANCING 2020</u>	
Borrowing – Overall territory	\$19 320 000
Borrowing – Local improvements (Sector)	\$850 000
Reserves	\$1 630 000
Working capital	\$0
Parks and Playgrounds Fund	\$225 000
TOTAL FINANCIAL STATEMENTS	\$22 025 000