						3 Year Plan	
Project	Title	Description	2008	2009	2010	2011	2012
		Section A : Road	le 9 Traffie				
Δ1	Replacement of section of sidewalk	Section A : Road	150,000\$	200,000\$	200,000\$	200,000\$	
A2	Roads and sidewalks	Gas tax project	1,261,000\$	1,300,000\$	1,300,000\$	1,300,000\$	
-	1	TOTAL					0.0
		IOTAL	1,411,000\$	1,500,000\$	1,500,000\$	1,500,000\$	0\$
		Section B : Water & Sev	ver Infrastructure				
B1	Aqueduct repairs	Gas tax project	1,500,000\$	2,301,000\$	1,500,000\$	1,500,000\$	
B2	Pump Station Côte Saint-Luc Road		775,000\$		815,000\$		
			80,000\$				
		TOTAL	2,275,000\$	2,301,000\$	2,315,000\$	1,500,000\$	0\$
		Section C - Buildings	Civil Proportion				
C1	Public Works	Section C : Buildings & Automated gate to yard	k Civil Properties		30,000\$	T	
C1 C2	City Hall and Library building envelope	Lacks insulation	200,000\$	200,000\$	200,000\$	200,000\$	
02	Various roofs (Salt Dome)	Lacks insulation	200,000\$	200,000ψ	200,000φ	200,000φ	
C3	6 building signs / 2 digital welcome signs		200,000φ	50,000\$			
		TOTAL	400,000\$	250,000\$	230,000\$	200,000\$	0\$
	1	1	100,000	200,0004	200,0004	200,0004	- 04
		Section D : Par	ks and Recreation				
D1	James G. Butler Recreation Department	Swimming pool upgrades/sand filters		75,000\$			
D2	Kirwan Park	Lighting/renovations to Chalet				170,000\$	
D3	CSL tennis club	Upgrades			200,000\$		
D4	Samuel Moskovitch Arena	a) spectator area upgrades \$75,000 (2010)					
		b) side entrances upgrade \$150,000 (2010)					
		c) studio room \$50,000 (2010)	20,000\$		275,000\$		
D5	Playground Equipment and Facility						
D 0	Upgrades	2009 - Fletcher and Singerman Parks	500,000\$	950,000\$	500,000\$	500,000\$	
D6 D7	Tree planting Tennis courts	100 trees per year Rembrandt - new hard surface play area	50,000\$		50,000\$ 450,000\$	50,000\$	
D7 D8	Confederation Annex	surface			35,000\$		
D8	Harold Greenspon Auditorium	Renovations - subsidized by grant			150,000\$		
	Transla Greensport / translation	TOTAL	FF0 000¢	4 025 000¢		720.000€	
<u> </u>		IOTAL	550,000\$	1,025,000\$	1,660,000\$	720,000\$	0\$
		Section E : Emergency	Medical Services				
E1	Ambulance		120,000\$		100,000\$		
E2	New building/vehicle shelter					1,000,000\$	
		TOTAL	120,000\$	0\$	100,000\$	1,000,000\$	0\$
	T	Section F : Informatio	n Technologies 125.000\$	Ī	1	Ī	
			-,,				
		TOTAL	125,000\$	0\$	0\$	0\$	0\$

						3 Year Plan		
Project	Title	Description	2008	2009	2010	2011	2012	
		Section G: Ve	hicles					
G1	Various Public Works Vehicles		550,000\$	285,000\$	450,000\$	450,000\$		
		TOTAL	550,000\$	285,000\$	450,000\$	450,000\$	0\$	
	1	1 -	,,					

Section H : Eleanor London Côte Saint-Luc Public Library							
TOTAL	0\$	0\$	0\$	0\$	0\$		

GRAND TOTAL	5,431,000\$	5,361,000\$	6,255,000\$	5,370,000\$	0\$
Gas Tax Grant Parks/Cultural Grant Working Fund Other Grants	(1,500,000\$) (50,000\$)	(2,061,000\$)	(75,000\$) (407,500\$)		
Other Capital Expenditures to be Financed	3,881,000\$	3,300,000\$	5,772,500\$	5,370,000\$	0\$

Special Projects

D11	Intergenerational/Aquatic Centre		15,000,000\$		
		Grant from M.E.L.S.	(7,500,000\$)		
		Net Cost to City	7,500,000\$		

Working Fund Requests

W1	Information Technology	Computers and hardware/software	80,000\$				
W2	CSL Tennis Club	Swimming pool	25,000\$				
W3	Samuel Moskovitch Arena	New sound system	20,000\$				
W4	Library	Basement floor	16,400\$				
W5	Road Resurfacing	Holland Road	217,800\$				
W6	Information Technology	20 personal computers		0\$			
W7	Information Technology	Back-up solution hardware		30,000\$			
W8	Information Technology	Portable classroom		20,000\$			
W9	Information Technology	Engineering printer scanner plotter		25,561\$			
W10	Information Technology	Library - self check-out		35,000\$			
W11	Information Technology	EMS/Dispatch tracking and reporting software		60,000\$			
W12	Information Technology	Camera system		20,000\$			
W13	Information Technology	CRAC software - Engineering			35,000\$		
	Infrastructure	Westminster Pump Station (overrun)		60,000\$			
			359,200\$	215,561\$	35,000\$	0\$	0\$

					Original Requests: August 31, 2009			
					3 Year Plan			
Project	Title	Description	2008	2009	2010	2011	2012	
		Section A : Roads &	Traffic					
A1	Replacement of section of sidewalk	Arterial roads/Other roads	\$150,000	\$200,000	\$300,000	\$300,000	\$300,000	
A2	Roads and sidewalks		\$1,261,000	\$1,300,000	\$1,800,000	\$1,900,000	\$2,000,000	
A3	Ramp - Cavendish Underpass		, , ,		\$170,000		, , , ,	
A4	Street and Traffic Lights				\$400,000			
A5	City Hall Parking Lot	Redesign and repaving			\$160,000			
		TOTAL	\$1,411,000	\$1,500,000	\$2,830,000	\$2,200,000	\$2,300,000	
		Section B : Water & Sewer I						
B1	Aqueduct repairs	Gas tax project	\$1,500,000	\$2,301,000	\$1,684,000	\$1,500,000	\$1,500,000	
B2	Pump Station Côte Saint-Luc Road		\$775,000			\$815,000		
		TOTAL	\$2,275,000	\$2,301,000	\$1,684,000	\$2,315,000	\$1,500,000	
		Castian C. Buildings 9 Cir	vil Duamantina					
04	Dukt - Wada	Section C : Buildings & Civ	ni Properties		#00.000	1		
00	Public Works City Hall and Library building envelope	Automated gate \$15,000 / Electricity \$75,000	# 000 000	# 000 000	\$90,000	# 000 000	#000 000	
C2	Various roofs	Lacks insulation	\$200,000	\$200,000	\$150,000	\$200,000	\$200,000	
C3	6 building signs / 2 digital welcome signs		\$200,000	\$50,000				
C4	Street Signs	2nd phase		ψ30,000	\$100,000			
C5	Drainage at Public Works building	Zila pilado		+	\$75,000			
C6	Server Room	Renovations to improve security			\$30,000			
		TOTAL	\$400,000	\$250,000	\$445,000	\$200,000	\$200,000	
		1 -	4 100,000	V 200,000	4 1 10,000	+ _00,000	4 200,000	
		Section D : Parks a	nd Recreation					
	James G. Butler Recreation Department	Swimming pool upgrades/sand filters		\$75,000				
D1	Kirwan Park	Lighting \$30,000/renovations to Chalet \$400,000			\$430,000			
D2		2009 - Install new sprinkler 2010 -						
	CSL Tennis Club	Resurface courts and install drainage			\$40,000	\$160,000		
D3	CSL Tennis Club	Carpeting			\$30,000			
D4	Gymnasium	Replace floor			\$30,000			
D5	Samuel Moskovitch Arena	a) spectator area upgrades \$75,000 (2011)						
		b) new ice resurfacer \$175,000 (2011) c)						
		studio room \$50,000 (2011) d)	*					
DC	Discourse d Escience d Section	side entrances upgrade \$150,000 (2012)	\$20,000			\$300,000	\$150,000	
D6	Playground Equipment and Facility	2000 Flotobor and Singarman Parks	¢500,000	COEO 000	\$500,000	\$ 500,000	¢ E00.000	
D7	Upgrades Tree planting	2009 - Fletcher and Singerman Parks 100 trees per year	\$500,000 \$50.000	\$950,000	\$500,000 \$50.000	\$500,000 \$50.000	\$500,000 \$50.000	
D7 D8	Tennis courts	Rembrandt - new hard surface courts (6)	φου,υυυ		\$80,000	φου,υυυ	φου,υυυ	
D0 D9	Confederation Annex	Replace surface			φυου,υυυ		\$50,000	
D9 D10	Harold Greenspon Auditorium	Renovations - subsidized by grant (\$52,000)			\$150,000		φ50,000	
D10	P.E.T. Park	Chalet 1 - new floor/kitchen cabinets			\$30,000			
511	The state of the s	Chalet 1 How Hoof/Monthline Gabineto			ψ50,000			
	<u> </u>	TOTAL	AFF0 000	£4.005.005	f0.440.000	£4.040.00C	A==0 000	
		ITOTAL	\$550,000	\$1,025,000	\$2,140,000	\$1,010,000	\$750,000	

						quests: August	31, 2009
						3 Year Plan	
Project	Title	Description	2008	2009	2010	2011	2012
		2 11					
- 1	I A seek valous on	Section E : Emergency			¢450,000		#450.00
E1 E2	Ambulance Dispatch renovations		\$120,000		\$150,000 \$25,000		\$150,000
	EMS Building	Accommodate Public Security			\$30,000		
E4	New building/vehicle shelter	Accommodate rubile Security			φ30,000	\$1,500,000	
		TOTAL	\$120,000	\$0	\$205,000	\$1,500,000	\$150,000
			, ,,,,,,,	** 1	¥, 1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
		Section F : Information	on Technologies				
F4	Security solution for City Buildings	Phase 2				\$150,000	
F5	Security solution for City Buildings	Phase 3					\$30,000
		Recreation software	\$125,000				
		TOTAL	\$125,000	\$0	\$0	\$150,000	\$30,000
		Section G: \					
G1	Various Public Works Vehicles		\$550,000	\$285,000	\$450,000	\$450,000	
		TOTAL	\$550,000	\$285,000	\$450,000	\$450,000	\$0
		Section H : Eleanor London Cô	te Saint-Luc Public Libra	ry	T		
H1	Public computer management software				\$12,000		
		TOTAL	\$0	\$0	\$12,000	\$0	\$0
		IODANID TOTAL		4=			
		GRAND TOTAL	\$5,431,000	\$5,361,000	\$7,766,000	\$7,825,000	\$4,930,000
		Gas Tax Grant / PRECO Grant	(\$1,500,000)	(\$2,061,000)	(\$1,443,000)		
		Parks/Cultural Grant	(\$50,000)				
		Other Grants					
		Working Fund					
		Unused Balances - Closed By-laws					
		Other Revenues (insurance)			(\$300,000)		
		Other Capital Expenditures to be Financed	\$3,881,000	\$3,300,000	\$6,023,000	\$7,825,000	\$4,930,000
			Maximum spending		\$4,000,000		
			Deficit		(\$2,023,000)		

					Original Re	Original Requests: August 31, 20			
Project	Title	Description	2008	2009	2010	2011	2012		
Special F	<u>Projects</u>								
111	Intergenerational/Aquatic Centre			1	\$17,300,000				
711	Intergenerational/Aquatic Centre	One of from MANDOT (0/0 of morious)							
		Grant from MAMROT (2/3 of project)			(\$11,533,000)				

Working Fund Requests

W1	Information Technology	Computers and hardware/software	\$80,000				
W2	CSL Tennis Club	Swimming pool	\$25,000				
W3	Samuel Moskovitch Arena	New sound system	\$20,000				
W4	Library	Basement floor	\$16,400				
W5	Road Resurfacing	Holland Road	\$217,800				
W6	Information Technology	20 personal computers		\$0			
W7	Information Technology	Back-up solution hardware		\$30,000			
W8	Information Technology	Portable classroom		\$20,000			
W9	Information Technology	Engineering printer scanner plotter		\$25,561			
W10	Information Technology	Library - self check-out		\$35,000	\$35,000		
W11	Information Technology	EMS/Dispatch tracking and reporting software		\$60,000	\$60,000		
W12	Information Technology	Camera system		\$20,000			
W13	Information Technology	CRAC software - Engineering		\$50,000			
	Infrastructure	Westminster Pump Station (overrun)		\$60,000			
	Côte Saint-Luc Website	eCity			\$100,000		
	Security solution for City Buildings	Camera system - Recreation/P.W.			\$45,000		
	Computer replacement	40 computers				\$30,000	
			\$359,200	\$205,561	\$240,000	\$30,000	\$0
			Cumulative	\$564,761	\$804,761	\$834,761	\$834,761

N.B. Blue By-laws has been adopted

Revised	I: C	Octo	ber	9.	2009

				_			October 9, 200
						3 Year Plan	
Project	Title	Description	2008	2009	2010	2011	2012
		Section A : Roads &	Traffic				
4 1	Replacement of section of sidewalk	Arterial roads/Other roads	150,000\$	200,000\$	300,000\$	300,000\$	300,000
A2	Roads and sidewalks	7 interior reade, e uner reade	1,261,000\$	1,300,000\$	1,800,000\$	1,900,000\$	2,000,000
43	Ramp - Cavendish Underpass		1,201,000ψ	1,000,000	170,000\$	1,000,000φ	2,000,000
44	Street and Traffic Lights				400.000\$		
45	City Hall Parking				160,000\$		
	, ,	TOTAL	1,411,000\$	1,500,000\$	2,830,000\$	2,200,000\$	2,300,000
				, , ,	, , , ,	, , ,	<u> </u>
		Section B : Water & Sewer					
B1	Aqueduct repairs	Gas tax project	1,500,000\$	2,301,000\$	1,684,000\$	1,500,000\$	1,500,000
B2	Pump Station Côte Saint-Luc Road		775,000\$			815,000\$	
		TOTAL	2,275,000\$	2,301,000\$	1,684,000\$	2,315,000\$	1,500,000
24	In the World	Section C : Buildings & Civ	VII Properties	T	00.000	1	
<u> </u>	Public Works	Automated gate \$15,000 / Electricity \$75,000	000 0000	000 000	90,000\$	000.000	200 000
C2	City Hall and Library building envelope	Lacks insulation	200,000\$	200,000\$	150,000\$	200,000\$	200,000
20	Various roofs 6 building signs / 2 digital welcome signs		200,000\$	50,000\$			
C3 C4	Street Signs	2nd phase		50,000\$	100,000\$		
2 4 25	Drainage at Public Works building	Zila pilase			75,000\$		
C6	Server Room	Renovations to improve security			30,000\$		
<u> </u>	Server Room				<u> </u>		
		TOTAL	400,000\$	250,000\$	445,000\$	200,000\$	200,000
		Section D : Parks a	nd Recreation				
	James G. Butler Recreation Department	Swimming pool upgrades/sand filters		75,000\$			
D1	·						
	Kirwan Park	Lighting \$30,000/renovations to Chalet \$400,000			430,000\$		
D2		2009 - Install new sprinkler					
	CSL Tennis Club	2010 - Resurface courts and instal drainage			40,000\$	160,000\$	
D3	CSL Tennis Club	Carpeting			30,000\$		
D4	Gymnasium	Replace floor			30,000\$		
D5	Samuel Moskovitch Arena	a) spectator area upgrades \$75,000 (2011)					
		b) new ice resurfacer \$175,000 (2011)					
		c) studio room \$50,000 (2011)					
		d) side entrances upgrade \$150,000 (2012)	20,000\$ -			300,000\$	150,000
D6	Playground Equipment and Facility						
	Upgrades	2009 - Fletcher and Singerman Parks	500,000\$	950,000\$	500,000\$	500,000\$	500,000
D7	Tree planting	100 trees per year	50,000\$		50,000\$	50,000\$	50,000
D8	Tennis courts	Rembrandt - new hard surface courts (6)			880,000\$		
D9	Confederation Annex	Replace surface					50,000
D10	Harold Greenspon Auditorium	Renovations - subsidized by grant (\$52,000)			150,000\$		
D11	P.E.T. Park	Chalet 1 - new floor/kitchen cabinets			30,000\$	+	
		TOTAL	550 000¢	1,025,000\$	2,140,000\$	1,010,000\$	750,000
		IUIAL	550,000\$	1,0∠5,000\$	2,140,000\$	1,010,000\$	7 50,000

Revised: October 9, 2009

				Γ		3 Year Plan	
Project	Title	Description	2008	2009	2010	2011	2012
E1	Ambulance		120,000\$		150,000\$		150,000\$
E2	Dispatch renovations				25,000\$		
E3	EMS Building	Accommodate Public Security			30,000\$		
E4	New building/vehicle shelter					1,500,000\$	
		TOTAL	120,000\$	0\$	205,000\$	1,500,000\$	150,000\$
		Section F : Information	on Technologies				
F4	Security solution for City Buildings	Phase 2				150,000\$	
F5	Security solution for City Buildings	Phase 3				100,0004	30,000\$
	,	Recreation software	125,000\$,
		TOTAL	125,000\$	0\$	0\$	150,000\$	30,000\$
0.4	W B. H. W. L. W. L.	Section G :		005 0000	450,0000	450,000	
G1	Various Public Works Vehicles		550,000\$	285,000\$	450,000\$	450,000\$	
		TOTAL	550,000\$	285,000\$	450,000\$	450,000\$	0\$
		Section H : Eleanor London Cô	to Saint Luc Bublic Lib	rary			
H1	Public computer manangemt software	Section A : Eleanor Condon Co	de Saint-Luc Public Libi	rai y	12,000\$		
	Tublic computer manarigemit software				12,000φ		
		TOTAL	0\$	0\$	12,000\$	0\$	0\$
	L	1101112	• • • • • • • • • • • • • • • • • • • •		12,0004	-	
		GRAND TOTAL	5,431,000\$	5,361,000\$	7,766,000\$	7,825,000\$	4,930,000\$
		Gas Tax Grant / PRECO Grant Parks/Cultural Grant Other Grants Working Fund	(1,500,000\$) (50,000\$)	(2,061,000\$)	(1,443,000\$)		
		Unused Balances - Closed By-laws Other Revenues (insurance)			(300,000\$)		
		Other Capital Expenditures to be Financed	3,881,000\$	3,300,000\$	6,023,000\$	7,825,000\$	4,930,000\$
			Maximum spending		4,000,000\$		
			Deficit		(2,023,000\$)		

Revised: October 9, 2009

						3 Year Plan		
Project	Title	Description	2008	2009	2010	2011	2012	
Special	<u>Projects</u>							
				1			1	
D11	Intergenerational/Aquatic Centre				17,300,000\$			
		Grant from MAMROT (2/3 of project)			(11,533,000\$)			
		Net Cost to City			5,767,000\$			

Working Fund Requests

W1	Information Technology	Computers and hardware/software	80,000\$				
W2	CSL Tennis Club	Swimming pool	25,000\$				
W3	Samuel Moskovitch Arena	New sound system	20,000\$				
W4	Library	Basement floor	16,400\$				
W5	Road Resurfacing	Holland Road	217,800\$				
W6	Information Technology	20 personal computers		0\$			
W7	Information Technology	Back-up solution hardware		30,000\$			
W8	Information Technology	Portable classroom		20,000\$			
W9	Information Technology	Engineering printer scanner plotter		25,561\$			
W10	Information Technology	Library - self check-out		35,000\$	35,000\$		
W11	Information Technology	EMS/Dispatch tracking and reporting software		60,000\$	60,000\$		
W12	Information Technology	Camera system		20,000\$			
W13	Information Technology	CRAC software - Engineering		50,000\$			
	Infrastructure	Westminster Pump Station (overrun)		60,000\$			
	Côte Saint-Luc Website	eCity			100,000\$		
	Security solution for City Buildings	Camera system - Recreation/P.W.			45,000\$		
	Computer replacement	40 computers				30,000\$	
			359,200\$	205,561\$	240,000\$	30,000\$	0\$
			Cumulative	564,761\$	804,761\$	834,761\$	834,761\$

N.B. Blue By-laws has been adopted

Revised: October 14, 2009

						3 Year Plan	
Project	Title	Description	2008	2009	2010	2011	2012
		·		·	•	•	
		Section A : Roads & To	raffic				
A1	Replacement of Section of Sidewalk	Arterial and other roads	150,000\$	200,000\$	200,000\$	300,000\$	300,000\$
A2	Roads and Sidewalks		1,261,000\$	1,300,000\$	1,000,000\$	1,900,000\$	2,000,000\$
A3	Ramp - Cavendish Underpass				75,000\$	95,000\$	
A4	Street and Traffic Lights				200,000\$	200,000\$	
A5	City Hall Parking Lot	Redesign and resurface				160,000\$	
		TOTAL	1,411,000\$	1,500,000\$	1,475,000\$	2,655,000\$	2,300,000\$
					•		
		Section B : Water & Sewer Inf					
B1	Water Infrastructure Repairs	Gas tax project / PRECO projects	1,500,000\$	2,301,000\$	1,684,000\$	1,500,000\$	1,500,000\$
B2	Pump Stations	Côte Saint-Luc Road	775,000\$			815,000\$	
		TOTAL	2,275,000\$	2,301,000\$	1,684,000\$	2,315,000\$	1,500,000\$
		Section C : Buildings & Civil					
	Various Roofs		200,000\$				
C1	Public Works Building	Automated gate \$30,000 / Electricity \$60,000			90,000\$		
C2	City Hall / Library Building Envelope	Lacks insulation	200,000\$	200,000\$	150,000\$	200,000\$	200,000\$
C3	Street signs / Building signs	6 building / digital welcome signs / street signs		50,000\$	80,000\$	70,000\$	
C5	Public Works Building	Drainage in Public Works yards			75,000\$		
C6	City Hall Server Room	Renovations to improve security			30,000\$		
		TOTAL	200,000\$	200,000\$	425,000\$	270,000\$	200,000\$
		Costion D. Douke one	I Decreation				
	James G. Butler Recreation Department	Section D : Parks and Swimming pool upgrades/sand filters	Recreation	75,000\$			
D1	James G. Butter Recreation Department	Lighting \$30,000/renovations to Chalet		75,000\$			
וטו	Kirwan Park	\$400,000/resurfacing etc. \$150,000			550,000\$		
D2	Riwaiir aik	Install new sprinkler \$10,000 / Replace carpeting			330,000φ		
D2		\$10,000 / Replace posts \$15,000 (2010)					
	C.S.L. Tennis Club	Resurface courts and instal drainage \$160,000 (2011)			35,000\$	160,000\$	
D3	Gymnasium	Revarnish and repair floor			30,000\$	100,000\$	
D3 D4	Playground Equipment and Facility	2009 - Fletcher and Singerman Parks			30,000\$		
D4	Upgrades	2010 - Singerman	500,000\$	950,000\$	400,000\$	500,000\$	500,000\$
D5	Tree Planting	100 trees per year	50,000\$	950,000\$	50,000\$	50,000\$	50,000\$
D6	Rembrandt Park	6 New hard surface tennis courts	30,000\$		880,000\$	30,000\$	30,000
D0 D7	Samuel Moskovitch Arena	Spectator area upgrades \$75,000 / New ice resurfacer			000,000φ		
D1	Samuel Woskovitch Alena	\$175,000 / Studio room \$50,000 (2011)					
		Side entrances upgrade \$150,000 (2011)	20,000\$			300,000\$	150,000\$
D8	Harold Greenspon Auditorium	Renovations - subsidized by grant (\$52,000)	20,000			150,000\$	150,000\$
	P.E.T. Park	Chalet 1 - new floor/kitchen cabinets				30,000\$	
D9 D10	Confederation Annex	Replace surface				30,000\$	50,000\$
210	Compaciation Aimex	'					
		TOTAL	70,000\$	1,025,000\$	1,945,000\$	1,190,000\$	750,000\$

Revised: October 14, 2009

						3 Year Plan	
Project	Title	Description	2008	2009	2010	2011	2012
		Section E : Emergency	Medical Services				
1	Dispatch Renovations	Furniture			25,000\$		
2	Vehicle / Ambulance		120,000\$			150,000\$	
3	New building/vehicle shelter						1,500,000
		TOTAL	120,000\$	0\$	0\$	150,000\$	1,500,000
		Section F : Information	on Technologies				
		Recreation software	125,000\$				
		TOTAL	125,000\$	0\$	0\$	0\$	05
		Section G: \	/ehicles				
61	Various Vehicles		550,000\$	285,000\$	685,000\$	450,000\$	
		TOTAL	550,000\$	0\$	685,000\$	450,000\$	09
	T	Section H : Eleanor London Côt	e Saint-Luc Public Library	<i>/</i>			
		TOTAL	0\$	0\$	0\$	0\$	0:
			· · · · · · · · · · · · · · · · · · ·	•	•	· •	
		GRAND TOTAL	4,751,000\$	5,026,000\$	6,214,000\$	7,030,000\$	6,250,000\$
		Gas Tax Grant / PRECO Grant Parks/Cultural Grant	(1,500,000\$)	(2,061,000\$)	(1,443,000\$)	(100 000¢)	
		Other Grants	(50,000\$)			(100,000\$)	
		Working Fund					
		Working Fund Unused Balances - Closed Bv-laws			(196,000\$)		
		Working Fund Unused Balances - Closed By-laws Other Revenues (insurance)			(196,000\$) (300,000\$)		
		Unused Balances - Closed By-laws	3,201,000\$	2,965,000\$		6,930,000\$	6,250,000\$
		Unused Balances - Closed By-laws Other Revenues (insurance) Other Capital Expenditures to be Financed	3,201,000\$		(300,000\$) 4,275,000\$	6,930,000\$	6,250,000\$
		Unused Balances - Closed By-laws Other Revenues (insurance)	3,201,000\$	2,965,000\$ 3,300,000\$ (335,000\$)	(300,000\$)	6,930,000\$	6,250,000\$

Revised: October 14, 2009

						3 Year Plan	
Project	t Title	Description	2008	2009	2010	2011	2012
Special	Projects						
D11	Intergenerational/Aquatic Centre				17,300,000\$		
		Grant from MAMROT (2/3 of project)			(11,533,000\$)		
		Net Cost to City			5,767,000\$		

Working Fund Requests

W1	Information Technology	Computers and hardware/software	80,000\$				
W2	CSL Tennis Club	Swimming pool	25,000\$				
W3	Samuel Moskovitch Arena	New sound system	20,000\$				
W4	Library	Basement floor	16,400\$				
W5	Road Resurfacing	Holland Road	217,800\$				
W6	Information Technology	20 personal computers		0\$			
W7	Information Technology	Back-up solution hardware		30,000\$			
W8	Information Technology	Portable classroom		20,000\$			
W9	Information Technology	Engineering printer scanner plotter		25,561\$			
W10	Information Technology	Library - self check-out		35,000\$		35,000\$	
W11	Information Technology	EMS/Dispatch tracking and reporting software		60,000\$	60,000\$		
W12	Information Technology	Camera system		20,000\$			
W13	Information Technology	CRAC software - Engineering		50,000\$			
W14	Infrastructure	Westminster Pump Station (overrun)		60,000\$			
W15	Côte Saint-Luc Website	eCity			100,000\$		
W16	Security solution for City Buildings	Camera system - Recreation/P.W.			35,000\$		
	Computer replacement	40 computers				30,000\$	
	Security solution for City Buildings	Phase 2				150,000\$	
	Security solution for City Buildings	Phase 3					30,000\$
			359,200\$	205,561\$	195,000\$	215,000\$	30,000\$
	•	•	Cumulative	564,761\$	759,761\$	974,761\$	1,004,761\$

N.B. Blue By-laws has been adopted

XXXX Projects were cancelled or postponed

Revised: November 30, 2009

				_		Revised: Nove			
						3 Year Plan			
Project	Title	Description	2008	2009	2010	2011	2012		
		Section A : Roads & Tra	ffic						
A1	Replacement of Section of Sidewalk	Arterial and other roads	150,000\$	200,000\$	200,000\$	300,000\$	300,000\$		
A2	Roads and Sidewalks	Various roads	1,261,000\$	1,300,000\$	1,000,000\$	1,900,000\$	2,000,000\$		
A3	Street and Traffic Lights		, , , , , , , , , , , , , , , , , , ,		200,000\$	200,000\$, , ,		
A4	City Hall Parking Lot	Redesign and resurface				160,000\$			
		TOTAL	1,411,000\$	1,500,000\$	1,400,000\$	2,560,000\$	2,300,000\$		
		Section B : Water & Sewer Infra	etructuro						
B1	Water Infrastructure Repairs	Gas tax project / PRECO projects	1,500,000\$	2,301,000\$	1,684,000\$	1,500,000\$	1,500,000\$		
B2	Pump Stations	Côte Saint-Luc Road	775,000\$	2,301,000\$	1,004,000\$	815.000\$	1,300,000		
DZ	Turnp ciations					,,,,,,,			
<u> </u>		TOTAL	2,275,000\$	2,301,000\$	1,684,000\$	2,315,000\$	1,500,000\$		
		Section C : Buildings & Civil P	roperties						
	Various Roofs		200,000\$						
C1	Public Works Building	Electricity \$70,000 (2010)/ Automated gate \$25,000 (2011)			70,000\$	25,000\$			
	City Hall / Library Building Envelope	Lacks insulation	200,000\$	200,000\$	150,000\$	200,000\$	200,000\$		
	Street signs / Building signs	6 building / digital welcome signs / street signs		50,000\$	80,000\$	70,000\$			
C4	Public Works Building	Drainage in Public Works yards			75,000\$				
C5	City Hall Server Room	Renovations to improve security			30,000\$				
		TOTAL	200,000\$	200,000\$	405,000\$	295,000\$	200,000\$		
		Section D : Parks and F	Recreation	75.0000					
5.4	James G. Butler Recreation Department	Swimming pool upgrades/sand filters		75,000\$					
D1	I/C D I	Lighting \$30,000/renovations to Chalet			=== ====				
	Kirwan Park	\$400,000/resurfacing etc. \$150,000			550,000\$				
D2		Install new sprinkler \$10,000 / Replace carpeting \$10,000 /							
		Replace posts \$15,000 (2010)			0.5.000	400 0000			
D.0	C.S.L. Tennis Club	Resurface courts and install drainage \$160,000 (2011)			35,000\$	160,000\$			
D3	Gymnasium	Re-varnish and repair floor			30,000\$				
D4	Playground Equipment and Facility Upgrades	2009 - Fletcher and Singerman Parks 2010 - Singerman	500,000\$	950,000\$	450,000\$	500,000\$	E00.000f		
D5	Tree Planting	100 trees per year	50,000\$	950,000\$	50,000\$	50,000\$	500,000\$ 50,000\$		
D6	Rembrandt Park	6 New hard surface tennis courts	50,000\$		880,000\$	50,000\$	50,000\$		
D6 D7	Samuel Moskovitch Arena	Spectator area upgrades \$75,000 / New ice resurfacer		+	000,000\$				
יט	Samuel Woskovitch Arena	\$175,000 / Studio room \$50,000 (2011)							
		Side entrances upgrade \$150,000 (2011)	20,000\$			300,000\$	150,000\$		
D8	Harold Greenspon Auditorium	Renovations - subsidized by grant (\$52,000)	∠∪,∪∪∪	+		150,000\$	130,000		
D8 D9	P.E.T. Park	Chalet 1 - new floor/kitchen cabinets				30,000\$			
D9 D10	Confederation Annex	Replace surface				30,000\$	50,000\$		
- • •		TOTAL	70.000	4.00=.000	4.00= 0000	4.400.000			
		IUIAL	70,000\$	1,025,000\$	1,995,000\$	1,190,000\$	750,000\$		

Revised: November 30, 2009

						3 Year Plan	
Project	Title	Description	2008	2009	2010	2011	2012
		Section E : Emergency	Medical Services				
	Dispatch Renovations	Furniture			25,000\$		
	Vehicle / Ambulance		120,000\$			150,000\$	
Ξ3	New building/vehicle shelter						1,500,000\$
		TOTAL	120,000\$	0\$	25,000\$	150,000\$	1,500,000\$
		Continue 5 - Informati	Tankaralaniaa				
		Section F : Information	125,000\$				
		TOTAL	125,000\$	0\$	0\$	0\$	0\$
		Section G :	Vehicles				
G1	Various Vehicles	Public Works/Public Safety	550,000\$	285,000\$	730,000\$	450,000\$	
		TOTAL	550,000\$	0\$	730,000\$	450,000\$	0\$
				•		•	
		Section H : Eleanor London Cô	te Saint-Luc Public Library				
		TOTAL	0\$	0\$	0\$	0\$	0\$
$\overline{}$		GRAND TOTAL	4,751,000\$	5,026,000\$	6,239,000\$	6,960,000\$	6,250,000\$
		-	, , , , , , , , ,	-,,	-,,,		-,,,
		Gas Tax Grant / PRECO Grant	(1,500,000\$)	(2,061,000\$)	(1,443,000\$)		
		Parks/Cultural Grant	(50,000\$)	, , , , ,	, , , , , , , , , , , , , , , , , , , ,	(100,000\$)	
		Other Grants					
		Working Fund					
		Unused Balances - Closed By-laws			(196,000\$)		
		Other Revenues (insurance)			(300,000\$)		
		Other Capital Expenditures to be Financed	3,201,000\$	2,965,000\$	4,300,000\$	6,860,000\$	6,250,000\$
		Mantenana and disa		2 200 2004	4 000 000		
		Maximum spending Transfer from 2009		3,300,000\$ (335,000\$)	4,000,000\$		
		114115181 110111 2009		(ವಎರ,೦೦೦ֆ)	335,000\$		

Revised: November 30, 2009

					3 Year Plan					
Projec	ct Title	Description	2008	2009	2010	2011	2012			
Specia	Special Projects									
D11	Intergenerational/Aquatic Centre				17,300,000\$					
		Grant from MAMROT (2/3 of project)			(11,533,000\$)					

Net Cost to City

Working Fund Requests

W1	Information Technology	Computers and hardware/software	80,000\$				
W2	CSL Tennis Club	Swimming pool	25,000\$				
W3	Samuel Moskovitch Arena	New sound system	20,000\$				
W4	Library	Basement floor	16,400\$				
W5	Road Resurfacing	Holland Road	217,800\$				
W6	Information Technology	20 personal computers		0\$			
W7	Information Technology	Back-up solution hardware		30,000\$			
W8	Information Technology	Portable classroom		20,000\$			
W9	Information Technology	Engineering printer scanner plotter		25,561\$			
W10	Information Technology	Library - self check-out		35,000\$		35,000\$	
W11	Information Technology	EMS/Dispatch tracking and reporting software		60,000\$	60,000\$		
W12	Information Technology	Camera system		20,000\$			
W13	Information Technology	CRAC software - Engineering		50,000\$			
W14	Infrastructure	Westminster Pump Station (overrun)		60,000\$			
W15	Côte Saint-Luc Website	eCity			100,000\$		
W16	Security solution for City Buildings	Camera system - Recreation/P.W.			35,000\$		
	Computer replacement	40 computers				30,000\$	
	Security solution for City Buildings	Phase 2				150,000\$	
	Security solution for City Buildings	Phase 3					30,000\$
			359,200\$	205,561\$	195,000\$	215,000\$	30,000\$
	•	·	Cumulative	564,761\$	759,761\$	974,761\$	1,004,761\$

N.B. Blue By-laws has been adopted

XXXX Projects were cancelled or postponed

5,767,000\$

				Γ	Final:	December 16,	2009
				-	-	3 Year Plan	
Project	Title	Description	2009	B/C	2010	2011	2012
				•	•	•	
		Section A : Roads & Traffic					
A1	Replacement of Section of Sidewalk	Arterial and other roads	\$200,000	Yes	\$200,000	\$300,000	\$300,000
A2	Roads and Sidewalks	Various roads	\$1,300,000	Yes	\$1,000,000	\$1,900,000	\$2,000,000
A3	Street and Traffic Lights			Yes	\$200,000	\$200,000	
A4	City Hall Parking Lot	Redesign and repaving				\$160,000	
		TOTAL	\$1,500,000		\$1,400,000	\$2,560,000	\$2,300,000
			. , ,	<u> </u>		, , , ,	, , ,
		Section B : Water & Sewer Infrastruc	ture				
B1	Water Infrastructure Repairs	Gas tax project / PRECO projects	\$2,301,000	No	\$1,684,000	\$1,500,000	\$1,500,000
B2	Pump Stations	Côte Saint-Luc Road				\$815,000	
		TOTAL	\$2,301,000	i i	\$1,684,000	\$2,315,000	\$1,500,000
		TOTAL	φ 2 ,301,000		φ1,004,000	\$2,315,000	\$1,500,000
-		Section C : Buildings & Civil Propert	ios				
04	Public Works Building	Electricity \$70,000 (2010)/ Automated gate \$25,000 (2011)	.162	V	¢70,000	COT 000	
C1 C2	City Hall / Library Building Envelope	Lacks insulation	\$200.000	Yes Yes	\$70,000 \$150.000	\$25,000 \$200.000	\$200.000
C2 C3	Street signs / Building signs	6 building / digital welcome signs / street signs	\$200,000 \$50.000	Yes	\$150,000	\$200,000	\$200,000
C3 C4	Public Works Building	Drainage in Public Works yards	\$30,000	Yes	\$75,000	\$70,000	
C5	City Hall Server Room	Renovations to improve security		Yes	\$30,000		
	e.i.y . i.a ee.i e i.ee.ii.	,			. ,		
		TOTAL	\$200,000		\$405,000	\$295,000	\$200,000
		Section D : Parks and Recrea					
D. /	James G. Butler Recreation Department	Swimming pool upgrades/sand filters	\$75,000				
D1	Kinuan Badi	Lighting \$30,000/renovations to Chalet			# 550.000		
D2	Kirwan Park	\$400,000/resurfacing etc. \$150,000 Install new sprinkler \$10,000 / Replace carpeting \$10,000 /		No	\$550,000		
DZ							
	C.S.L. Tennis Club	Replace posts \$15,000 (2010) Resurface courts and install drainage \$160,000 (2011)		Yes	¢25.000	£460,000	
D3	Gymnasium	Re-varnish and repair floor		res	\$35,000 \$30.000	\$160,000	
D3 D4	Playground Equipment and Facility	2009 - Fletcher and Singerman Parks 2010 -			\$30,000		
DŦ	Upgrades	Singerman	\$950.000	No	\$450,000	\$500.000	\$500,000
D5	Tree Planting	100 trees per year	φοσο,σσσ	Yes	\$50,000	\$50,000	\$50.000
D6	Rembrandt Park	6 New hard surface tennis courts		Yes	\$880.000	400,000	*************************************
D7	Samuel Moskovitch Arena	Spectator area upgrades \$75,000 / New ice resurfacer			, ,		
I		\$175,000 / Studio room \$50,000 (2011)					
<u></u>		Side entrances upgrade \$150,000 (2012)				\$300,000	\$150,000
D8	Harold Greenspon Auditorium	Renovations - subsidized by grant (\$52,000)				\$150,000	
D9	P.E.T. Park	Chalet 1 - new floor/kitchen cabinets				\$30,000	
D10	Confederation Annex	Replace surface					\$50,000
		ITOTAL	\$1,025,000	l	\$1,995,000	\$1,190,000	\$750,000

					Final: December 16, 2009		
				Ī		3 Year Plan	
Project	Title	Description	2009	B/C	2010	2011	2012
		Section E : Emergency Medic	al Services				
Ξ1	Dispatch Renovations	Furniture		Yes	\$25,000		
Ξ2	Vehicle / Ambulance					\$150,000	
Ξ3	New building/vehicle shelter						\$1,500,00
		TOTAL	\$0		\$25,000	\$150,000	\$1,500,00
-		Section F : Information Tec	nnologies				
		TOTAL	\$0		\$0	\$0	\$(
		Section G: Vehicle	es .				
G1	Various Vehicles	Public Works	\$285,000	Yes	\$685,000	\$450,000	\$450,000
		Public Safety		No	\$45,000		
		TOTAL	\$0		\$730,000	\$450,000	\$450,000
		Section H : Eleanor London Côte Sain	t-Luc Public Library				
		TOTAL	\$0		\$0	\$0	\$(
		TOTAL	ΨΟ		Ψ	ΨΟ	Ψ
		GRAND TOTAL	\$5,026,000		\$6,239,000	\$6,960,000	\$6,700,000
		Gas Tax Grant / PRECO Grant Parks/Cultural Grant Other Grants Working Fund	(\$2,061,000)		(\$1,443,000)	(\$100,000)	
		Unused Balances - Closed By-laws Other Revenues (insurance)			(\$196,000) (\$300,000)		
		Other Capital Expenditures to be Financed	\$2,965,000		\$4,300,000	\$6,860,000	\$6,700,000

					Final: December 16, 2009 3 Year Plan		
Project	Title	Description	2009	B/C	2010	2011	2012
Special	<u>Projects</u>						
D11	Intergenerational/Aquatic Centre				\$17,300,000		
		Grant from MAMROT (2/3 of project)			(\$11,533,000)		
		Net Cost to City			\$5,767,000		

Working Fund Requests

W1	Information Technology	Computers and hardware/software					
W2	CSL Tennis Club	Swimming pool					
W3	Samuel Moskovitch Arena	New sound system					
W4	Library	Basement floor					
W5	Road Resurfacing	Holland Road					
W6	Information Technology	20 personal computers	\$0				
W7	Information Technology	Back-up solution hardware	\$30,000				
W8	Information Technology	Portable classroom	\$20,000				
W9	Information Technology	Engineering printer scanner plotter	\$25,561				
W10	Information Technology	Library - self check-out	\$35,000			\$35,000	
W11	Information Technology	EMS/Dispatch tracking and reporting software	\$60,000	No	\$60,000		
W12	Information Technology	Camera system	\$20,000				
W13	Information Technology	CRAC software - Engineering	\$50,000				
W14	Infrastructure	Westminster Pump Station (overrun)	\$60,000				
W15	Côte Saint-Luc Website	eCity		Yes	\$100,000		
W16	Security solution for City Buildings	Camera system - Recreation/P.W.		Yes	\$35,000		
	Computer replacement	40 computers				\$30,000	
	Security solution for City Buildings	Phase 2				\$150,000	
	Security solution for City Buildings	Phase 3					\$30,000
			\$205,561		\$195,000	\$215,000	\$30,000
	·	·	\$564,761		\$759,761	\$974,761	\$1,004,761

Note: B/C represents business cases submitted and presented to Council