

**PROCÈS-VERBAL DE LA SÉANCE SPECIALE DU CONSEIL, TENUE LE
LUNDI 17 DÉCEMBRE 2012, AU 5801, BOULEVARD CAVENDISH, À
CÔTE SAINT-LUC, À 19 H**

ÉTAIENT PRÉSENTS :

Le Maire Anthony Housefather, B.D.C., L.L.B, M.B.A. qui présidait
La conseillère Dida Berku, B.D.C.
Le conseiller Mitchell Brownstein, B. Comm., B.D.C., L.L.B.
Le conseiller Mike Cohen, B.A
Le conseiller Steven Erdelyi, B.Sc., B.Ed.
Le conseiller Sam Goldbloom, B.A.
La conseillère Ruth Kovac, B.A.
Le conseiller Allan J. Levine, B.Sc., M.A., DPLI
Le conseiller Glenn J. Nashen

ÉTAIENT AUSSI PRÉSENTS :

Mlle Tanya Abramovitch, Directrice générale
Mlle Nadia DiFuria, Directrice générale-adjointe
M. Jonathan Shecter, Greffier, agissant à titre de secrétaire de réunion

PÉRIODE DE QUESTIONS

Comme aucun résidant n'était présent, il n'y a pas eu de questions.

121240

ADOPTION DU BUDGET DE FONCTIONNEMENT POUR 2013

Il fut

PROPOSÉ PAR LA CONSEILLÈRE DIDA BERKU
APPUYÉ PAR LE CONSEILLER ALLAN J. LEVINE

ET RÉSOLU :

« QUE le conseil adopte, par les présentes, le budget de fonctionnement 2013 comme suit :

Revenus	65,233,814 \$
Dépenses	65,233,814 \$
Surplus / (Déficit)	<u>0</u>

« QU'une description plus détaillée du budget soit annexée au
procès-verbal comme "APPENDIX I". »
ADOPTÉ À L'UNANIMITÉ

121241

**ADOPTION DU PROGRAMME TRIENNAL D'IMMOBILISATIONS
2013-2014-2015**

Il fut

PROPOSÉ PAR LA CONSEILLÈRE DIDA BERKU
APPUYÉ PAR LE CONSEILLER ALLAN J. LEVINE

ET RÉSOLU :

« QUE le conseil, par les présentes, accepte et adopte le programme triennal d'immobilisations pour les années 2013-2014-2015, pour un montant total de 18 984 000 \$ annexée au procès-verbal comme "Appendix I" faisant partie intégrante dudit procès-verbal. »

ADOPTÉ À L'UNANIMITÉ

121242

APPROBATION DE L'AJOURNEMENT DE LA SÉANCE

Il fut

PROPOSÉ PAR LA CONSEILLÈRE RUTH KOVAC
APPUYÉ PAR LE CONSEILLER SAM GOLDBLOOM

ET RÉSOLU :

« QUE le conseil autorise que le Maire déclare la séance ajournée. »
ADOPTÉ À L'UNANIMITÉ

**À 19 H 10, LE MAIRE HOUSEFATHER A DÉCLARÉ QUE LA SÉANCE ÉTAIT
AJOURNÉE.**

ANTHONY HOUSEFATHER
MAIRE

JONATHAN SHECTER
GREFFIER

**City of Cote Saint-Luc
2013 Operating Budget Summary**

APPENDIX 1

	Results 2008 \$	Results 2009 \$	Results 2010 \$	Results 2011 \$	Original Budget 2012 \$	Revised Budget 2012 \$	Budget 2013 \$	Surplus/(Deficit) 2012 vs 2013 Original Budget	% Inc./(Dec.)
REVENUES									
Revenues from local taxation									
Municipal Tax - Côte Saint-Luc / Agglomeration	\$ 20,298,455	\$ 43,830,939	\$ 46,828,474	\$ 48,159,693	\$ 49,597,643	\$ 50,297,643	\$ 51,989,114	\$ 2,391,471	4.82%
Local improvement tax	660,131	581,017	281,969	281,912	443,000	443,000	140,842	(\$ 302,158)	(68.21%)
Water Tax	2,711,213	4,902,252	3,028,773	3,062,553	3,367,390	3,367,390	3,308,258	(\$ 59,132)	(1.76%)
Tariff	0	207,850	100	0	0	0	0	\$ 0	#DIV/0!
Sub-total	23,669,799	49,522,058	50,139,316	51,504,157	53,408,033	54,108,033	55,438,214	2,030,181	4.05%
Compensation in lieu of taxes									
Quebec: Social Affairs and Education	834,467	1,740,993	1,799,435	1,770,480	1,940,000	1,940,000	1,800,000	(\$ 140,000)	(7.22%)
Canada: Post and other	39,213	59,716	61,839	0	60,000	60,000	67,500	\$ 7,500	12.50%
Sub-total	873,680	1,800,709	1,861,274	1,770,480	2,000,000	2,000,000	1,867,500	(132,500)	(7.12%)
Other revenues									
Interest revenues	1,135,209	611,236	786,043	476,313	410,000	410,000	661,000	\$ 251,000	61.22%
Recreation / Library and cultural activities	1,151,507	1,146,220	1,096,951	1,261,068	1,322,000	1,322,750	1,432,500	\$ 110,500	8.36%
Aquatic and Community Center	0	0	0	137,270	375,000	375,000	671,000	\$ 296,000	78.93%
Transfer duties	1,741,691	1,640,649	2,378,179	2,730,946	2,000,000	2,000,000	2,000,000	\$ 0	0.00%
Fines and costs	468,549	457,708	448,965	478,377	475,000	475,000	450,000	(\$ 25,000)	(5.26%)
Services rendered by Public Works	136,008	166,724	114,898	164,010	95,500	95,500	102,000	\$ 6,500	6.81%
Agglomeration compensation - roads/waste	489,784	31,500	0	0	0	0	0	\$ 0	#DIV/0!
Services rendered to the Fire Department	93,162	60,000	60,000	60,000	60,000	60,000	60,000	\$ 0	0.00%
Services rendered by Emergency Medical Services	663,971	157,570	15,604	6,308	15,300	15,300	10,000	(\$ 5,300)	(34.64%)
Water rechargeable connections	20,118	42,530	34,901	37,346	25,000	25,000	20,000	(\$ 5,000)	(20.00%)
Proceeds from sale of land/lanes	23,580	10,000	21,215	424,586	65,000	65,000	490,000	\$ 425,000	653.85%
Miscellaneous revenues & Govt grants	1,935,428	1,475,101	1,428,181	2,492,228	2,949,020	1,749,020	2,031,600	(\$ 917,420)	(31.11%)
Sub-total	7,859,007	5,799,238	6,384,937	8,268,453	7,791,820	6,592,570	7,928,100	136,280	2.13%
TOTAL REVENUES	32,402,486	57,122,005	58,385,527	61,543,090	63,199,853	62,700,603	65,233,814	2,033,961	3.48%
EXPENDITURES									
General Administration									
City Council	325,214	322,810	333,651	327,138	326,636	326,636	334,194	(\$ 7,558)	(2.31%)
Finance	684,001	674,830	718,049	718,391	632,533	632,583	654,530	(\$ 21,997)	(3.48%)
General Council / Purchasing	173,669	187,626	231,363	343,984	375,985	380,985	331,343	\$ 44,642	11.87%
City Manager	226,619	230,799	339,572	333,418	212,406	212,406	383,418	(\$ 171,012)	(80.51%)
Information Systems	367,548	447,173	484,615	429,055	425,438	433,247	560,387	(\$ 134,949)	(31.72%)
Public Relations and Communication	360,651	361,724	368,113	322,645	408,110	398,825	433,830	(\$ 25,720)	(6.30%)
Legal Services / City Clerk	330,105	265,975	283,713	303,014	333,255	332,255	302,561	\$ 30,694	9.21%
Human Resources	440,561	468,063	574,400	449,901	434,914	434,914	413,985	\$ 20,929	4.81%
Undistributed Administration	1,807,929	1,062,180	1,143,875	467,487	729,000	731,560	1,055,600	(\$ 326,600)	(44.80%)
Plan de depart assiste	0	0	341,854	(34,835)	0	0	5,000	(\$ 5,000)	#DIV/0!
Municipal Election	0	82,726	0	0	0	0	0	\$ 0	#DIV/0!
Employer's Contribution	3,163,594	3,277,803	3,526,956	4,520,089	4,033,700	4,033,700	4,092,400	(\$ 58,700)	(1.46%)
Building Maintenance - City Hall	256,318	273,073	276,177	238,873	255,160	255,160	263,463	(\$ 8,303)	(3.25%)
City Planning & City Inspection	356,135	448,568	364,925	425,409	50,710	52,110	413,993	(\$ 363,283)	(716.39%)
Sub-Total	8,492,344	8,103,350	8,987,263	8,844,569	8,217,847	8,224,381	9,244,702	(1,026,855)	(11.43%)
Public Safety									
Emergency Medical Services / Dispatch	618,067	655,687	589,462	605,213	595,760	596,790	656,398	(\$ 60,638)	(10.18%)
vCOP	13,902	11,440	13,434	14,814	15,000	15,000	15,000	\$ 0	0.00%
Public Security / Fire Department	625,785	670,034	686,104	687,632	664,200	660,170	622,843	\$ 41,357	6.23%
Sub-total	1,257,754	1,337,161	1,289,000	1,307,659	1,274,960	1,271,960	1,294,241	(19,281)	(1.50%)

**City of Cote Saint-Luc
2013 Operating Budget Summary**

APPENDIX 1

	Results 2008 \$	Results 2009 \$	Results 2010 \$	Results 2011 \$	Original Budget 2012 \$	Revised Budget 2012 \$	Budget 2013 \$	Surplus/(Deficit) 2012 vs 2013 Original Budget	% Inc./(Dec.)
EXPENDITURES (cont'd)									
Public Works									
Administration	1,044,487	808,730	831,822	887,107	1,162,355	1,162,355	1,338,248	(\$ 175,893)	(15.13%)
Urban Development	305,128	314,110	332,755	366,471	680,960	679,210	397,533	\$ 283,427	41.62%
Building Maintenance	737,547	752,632	797,784	860,273	800,950	809,231	874,840	(\$ 73,890)	(9.23%)
Road Services	543,541	630,098	646,187	536,791	622,170	584,460	594,188	\$ 27,982	4.50%
Vehicle Maintenance	1,263,673	1,287,566	1,223,120	1,351,780	1,277,980	1,302,580	1,223,653	\$ 54,327	4.25%
Snow Removal	2,770,743	1,874,861	1,693,962	1,877,816	2,258,420	2,246,920	2,558,908	(\$ 300,488)	(13.31%)
Street & Traffic Lights	254,746	315,392	279,368	300,243	298,000	298,000	301,000	(\$ 3,000)	(1.01%)
Parks & Green Areas Mtce	0	0	0	0	0	0	0	\$ 0	#DIV/0!
Parks & Green Areas	1,241,466	1,589,016	1,743,683	1,686,710	1,481,264	1,480,640	1,842,505	(\$ 361,241)	(24.39%)
Sub-Total	8,161,331	7,572,405	7,548,681	7,867,190	8,582,099	8,563,396	9,130,876	(548,777)	(7.27%)
Environmental Services									
Water Distribution	2,711,261	2,759,248	2,820,846	2,860,169	3,408,250	3,409,250	3,324,296	\$ 83,954	2.46%
Sewers Maintenance	12,186	15,391	9,719	5,816	5,800	5,800	5,800	\$ 0	0.00%
Garbage Removal/Disposal	1,239,642	1,336,417	1,069,335	1,135,656	1,257,460	1,249,660	1,197,232	\$ 60,228	4.79%
Water Network - Reimbursements	0	8,113	0	0	0	0	0	\$ 0	#DIV/0!
Sub-Total	3,963,089	4,119,169	3,899,900	4,001,641	4,671,510	4,664,710	4,527,328	144,182	3.70%
Recreation									
Administration	670,203	668,100	747,023	831,658	768,000	768,000	814,550	(\$ 46,550)	(6.06%)
Building Maintenance - Recreation/Gym/Pool	213,977	168,219	182,416	211,914	203,000	203,870	223,000	(\$ 20,000)	(9.85%)
Gym Expenses	161,809	190,146	192,195	142,079	59,000	58,633	53,900	\$ 5,100	8.64%
Arena Operations	499,635	586,973	567,820	592,079	545,000	559,000	589,840	(\$ 44,840)	(8.23%)
Building Maintenance - Arena	224,474	236,456	226,576	245,879	250,000	250,000	254,350	(\$ 4,350)	(1.74%)
Skating Rink Activities	1,614	11,554	12,802	17,309	23,000	22,000	23,000	\$ 0	0.00%
Maintenance - Skating Rinks	41,569	62,946	66,355	41,072	47,000	45,000	47,998	(\$ 998)	(2.12%)
Parkhaven Pool Activities	267,373	237,083	281,169	292,623	240,000	235,197	290,200	(\$ 50,200)	(20.92%)
Tennis Club	116,852	157,712	134,079	141,163	148,000	144,670	149,650	(\$ 1,650)	(1.11%)
Parks/Playgrounds Activities	310,739	262,992	272,862	243,768	338,000	338,000	358,000	(\$ 20,000)	(5.92%)
Parks & Green Areas Mtce	0	0	0	0	0	0	0	\$ 0	#DIV/0!
Sports/Playground Apparatus	42,963	133,707	172,893	237,053	285,000	285,000	297,000	(\$ 12,000)	(4.21%)
Building Maintenance - Park Chalets	99,323	125,983	246,338	89,549	133,000	131,130	104,600	\$ 28,400	21.35%
P.E. Trudeau/Kirwan Parks Maintenance	129,100	170,722	166,844	152,580	150,000	150,000	182,983	(\$ 32,983)	(21.99%)
District Expenses	0	27,524	0	4,935	0	0	0	\$ 0	#DIV/0!
Senior Services	172,212	163,257	167,935	146,771	20,000	19,400	25,000	(\$ 5,000)	(25.00%)
Building Maintenance - Senior Services	19,793	21,327	21,803	17,658	0	0	0	\$ 0	#DIV/0!
Special Events	56,131	108,430	57,815	64,715	63,000	69,067	78,000	(\$ 15,000)	(23.81%)
Social Cultural Activities	146,121	180,910	189,381	218,783	276,000	276,000	290,000	(\$ 14,000)	(5.07%)
Sub-Total	3,173,888	3,514,041	3,706,306	3,691,587	3,548,000	3,554,967	3,782,071	(234,071)	(6.32%)
ACC									
Pool	0	0	0	204,343	536,000	525,803	931,450	(\$ 395,450)	(73.78%)
General Building	0	0	0	327,407	1,004,000	1,014,000	1,139,006	(\$ 135,006)	(13.45%)
Cardio-Vascular Fitness Equipment Room	0	0	0	152	7,000	7,000	5,000	\$ 2,000	28.57%
Babysitting/Toddler Exercise Room	0	0	0	3,787	53,000	53,000	55,000	(\$ 2,000)	(3.77%)
Teen and Game Room	0	0	0	22	45,000	45,000	65,000	(\$ 20,000)	(44.44%)
Kitchen/Multi-Purpose Room	0	0	0	0	5,000	5,800	8,000	(\$ 3,000)	(60.00%)
Sub-total	0	0	0	535,710	1,650,000	1,650,603	2,203,456	(553,456)	(33.54%)
Library	2,282,448	2,370,894	2,417,332	2,561,697	2,378,218	2,373,468	2,591,150	(\$ 212,932)	(8.95%)
Library ACC	0	0	0	0	82,095	86,095	110,996	(\$ 28,901)	(35.20%)
Building Maintenance - Library	209,558	194,966	191,961	171,023	179,240	195,140	189,000	(\$ 9,760)	(5.45%)
Sub-total	2,492,006	2,565,860	2,609,293	2,732,720	2,639,553	2,654,703	2,891,146	(251,593)	(9.64%)
Sub-total	27,540,412	27,211,986	28,040,443	28,981,076	30,583,969	30,584,719	33,073,820	(1,936,395)	(6.91%)

**City of Cote Saint-Luc
2013 Operating Budget Summary**

APPENDIX 1

	Results 2008 \$	Results 2009 \$	Results 2010 \$	Results 2011 \$	Original Budget 2012 \$	Revised Budget 2012 \$	Budget 2013 \$	Surplus/(Deficit) 2012 vs 2013 Original Budget	% Inc./(Dec.)
Debt Service and financing costs									
Interest Payments / C.M.M. / Reserve	2,175,802	1,986,213	2,234,271	2,389,287	2,682,354	2,682,354	2,511,896	\$ 170,458	6.35%
Capital Repayments	1,798,596	4,233,739	2,312,144	2,706,126	3,698,966	3,698,966	3,444,400	\$ 254,566	6.88%
Agglomeration Apportionment (quote-part)	0	22,148,961	24,869,619	25,876,663	26,760,735	26,760,735	26,951,457	(\$ 190,722)	(0.71%)
Appropriation to Parks\Playground Fund	0	0	35,540	439,820	0	0	0	\$ 0	#DIV/0!
Appropriation to/from Capital Fund	69,918	256,493	566,692	60,948	(626,171)	(626,171)	0	(\$ 626,171)	100.00%
Provision/Reserve	0	0	0	0	100,000	(400,000)	0	\$ 100,000	100.00%
Lt Financing of financial activities	0	0	(24,672)	(42,611)	0	0	0	\$ 0	#DIV/0!
Appropriation to/from Operating Surplus	(500,500)	(517,369)	0	0	0	0	(52,398)	\$ 52,398	#DIV/0!
Appropriation from Water Financial Reserve	0	0	0	0	0	0	(194,391)	\$ 194,391	#DIV/0!
Provincial Share of ACC Capital Repayment	0	0	0	0	0	0	(500,970)	\$ 500,970	#DIV/0!
Sub-Total	3,543,816	28,108,037	29,993,594	31,430,233	32,615,884	32,115,884	32,159,994	455,890	1.52%
TOTAL EXPENSES	31,084,228	55,320,023	58,034,037	60,411,309	63,199,853	62,700,603	65,233,814	(1,480,505)	(2.55%)
SURPLUS/(DEFICIT)	1,318,258	1,801,982	351,490	1,131,781	0	0	0	553,456	157.46%

**City of Cote Saint-Luc
2013 Operating Budget Summary**

APPENDIX 1

	Results 2008 \$	Results 2009 \$	Results 2010 \$	Results 2011 \$	Original Budget 2012 \$	Revised Budget 2012 \$	Budget 2013 \$	Surplus/(Deficit) 2012 vs 2013 Original Budget	% Inc./(Dec.)
Summary for Public Works and Recreation									
Public Works									
Building Maintenance - City Hall	256,318	273,073	276,177	238,873	255,160	255,160	263,463	(\$ 8,303)	(3.01%)
Administration	1,044,487	808,730	831,822	887,107	1,162,355	1,162,355	1,338,248	(\$ 175,893)	(21.15%)
Engineering	305,128	314,110	332,755	366,471	680,960	679,210	397,533	\$ 283,427	85.18%
Building Maintenance	737,547	752,632	797,784	860,273	800,950	809,231	874,840	(\$ 73,890)	(9.26%)
Road Services	543,541	630,098	646,187	536,791	622,170	584,460	594,188	\$ 27,982	4.33%
Vehicle Maintenance	1,263,673	1,287,566	1,223,120	1,351,780	1,277,980	1,302,580	1,223,653	\$ 54,327	4.44%
Snow Removal	2,770,743	1,874,861	1,693,962	1,877,816	2,258,420	2,246,920	2,558,908	(\$ 300,488)	(17.74%)
Street & Traffic Lights	254,746	315,392	279,368	300,243	298,000	298,000	301,000	(\$ 3,000)	(1.07%)
Parks & Green Areas	1,241,466	1,589,016	1,743,683	1,686,710	1,481,264	1,480,640	1,842,505	(\$ 361,241)	(20.72%)
Water Distribution	2,711,261	2,759,248	2,820,846	2,860,169	3,408,250	3,409,250	3,324,296	\$ 83,954	2.98%
Sewers Maintenance	12,186	15,391	9,719	5,816	5,800	5,800	5,800	\$ 0	100.00%
Garbage Removal/Disposal	1,239,642	1,336,417	1,069,335	1,135,656	1,257,460	1,249,660	1,197,232	\$ 60,228	5.63%
Water Network - Reimbursements	0	8,113	0	0	0	0	0	\$ 0	#DIV/0!
Building Maintenance - Recreation/Gym/Pool	213,977	168,219	182,416	211,914	203,000	203,870	223,000	(\$ 20,000)	(10.96%)
Building Maintenance - Arena	224,474	236,456	226,576	245,879	250,000	250,000	254,350	(\$ 4,350)	(1.92%)
Maintenance - Skating Rinks	41,569	62,946	66,355	41,072	47,000	45,000	47,998	(\$ 998)	(1.50%)
Sports/Playground Apparatus	42,963	133,707	172,893	237,053	285,000	285,000	297,000	(\$ 12,000)	(6.94%)
Building Maintenance - Park Chalets	99,323	125,983	246,338	89,549	133,000	131,130	104,600	\$ 28,400	11.53%
Building Maintenance - Senior Services	19,793	21,327	21,803	17,658	0	0	0	\$ 0	0.00%
Building Maintenance - Library	209,558	194,966	191,961	171,023	179,240	195,140	189,000	(\$ 9,760)	(5.08%)
Total	13,232,395	12,908,251	12,833,100	13,121,851	14,606,009	14,593,406	15,037,615	(431,606)	(3.36%)
Recreation									
Recreational and cultural activities revenue	(943,684)	(962,308)	(1,096,951)	(1,261,068)	(1,321,197)	(1,321,947)	(1,431,697)	\$ 110,500	(10.07%)
Administration	670,203	668,100	747,023	831,658	768,000	768,000	814,550	(\$ 46,550)	(6.23%)
Gym Expenses	161,809	190,146	192,195	142,079	59,000	58,633	53,900	\$ 5,100	2.65%
Arena Operations	499,635	586,973	567,820	592,079	545,000	559,000	589,840	(\$ 44,840)	(7.90%)
Skating Rink Activities	1,614	11,554	12,802	17,309	23,000	22,000	23,000	\$ 0	0.00%
Parkhaven Pool Activities	267,373	237,083	281,169	292,623	240,000	235,197	290,200	(\$ 50,200)	(17.85%)
Tennis Club	116,852	157,712	134,079	141,163	148,000	144,670	149,650	(\$ 1,650)	(1.23%)
Parks/Playgrounds Activities	310,739	262,992	272,862	243,768	338,000	338,000	358,000	(\$ 20,000)	(7.33%)
P.E. Trudeau/Kirwan Parks Maintenance	129,100	170,722	166,844	152,580	150,000	150,000	182,983	(\$ 32,983)	(19.77%)
Senior Services	172,212	163,257	167,935	146,771	20,000	19,400	25,000	(\$ 5,000)	(2.98%)
Special Events	56,131	108,430	57,815	64,715	63,000	69,067	78,000	(\$ 15,000)	(25.94%)
Social Cultural Activities	146,121	180,910	189,381	218,783	276,000	276,000	290,000	(\$ 14,000)	(7.39%)
Total	2,531,789	2,737,879	2,789,925	2,843,527	2,630,000	2,639,967	2,855,123	(225,123)	(8.07%)

Ville de Côte Saint-Luc / City of Côte Saint-Luc
Capital Expenditures Three Year Plan

Project	Title	Description	Final December 17, 2012 3 Year Plan		
			2013	2014	2015

Section A : Roads & Traffic					
A1	Sidewalk Repairs	Arterial and other roads	\$300,000	\$160,740	\$242,760
A2	Road Resurfacing	Various roads	\$1,100,000	\$535,800	\$809,200
A3	Street and Traffic Lights		\$0	\$267,900	\$121,380
A4	City Hall Parking Lot		\$0	\$0	\$404,600
A5	Signage	Redesign and repaving	\$0	\$0	\$80,920
A6	Reconfiguration Cavendish / City Hall	Welcome signs/Building signs	\$0	\$160,812	\$485,540
A7	Reconfiguration Cavendish / Kildare	Reconfiguration of intersection	\$0	\$857,280	
A8	City Hall Plaza	Revaning of entire front of City Hall	\$0	\$26,790	\$404,600
A9	Facility Audit	Audit of all municipal buildings	\$0	\$107,160	
A10	Westminister Retainer Wall		\$0	\$107,160	
A12	Opticom Light System	Trigger green traffic lights for EMS	\$0	\$5,358	
TOTAL			\$1,400,000	\$2,229,000	\$2,549,000

Section B : Water & Sewer Infrastructure					
B1	Water Infrastructure Repairs	Gas tax project / TECQ projects	\$2,124,000	\$965,000	\$1,457,000
B2	Cavendish Mall Re-development				
TOTAL			\$2,124,000	\$965,000	\$1,457,000

Section C : Buildings & Civil Properties					
C1	Public Works Building	Drainage in Public Works yards	\$300,000	\$199,395	\$405,000
C2	City Hall Improvements	Problems identified by HTA architects	\$600,000	\$284,850	
C3	Underpass Inspection and Repairs	Cavendish and Westminister		\$156,668	
C4	Public Works Building	Doors at individual sheds	\$0	\$14,243	
C5	Public Works Building	Windows in garage		\$19,940	
C6	City Hall	Door repairs			
C7	Public Works Building	PW garage			
C8	Shelving for archives				
C9	Fire Suppression System	ACC server room	\$20,000		
C10	Outdoor Pool	Conversion to Natural Gas	\$50,000		
C11	All buildings	Installation of water meters in municipal buildings	\$105,000		
C12	ACC	Generator		\$227,905	
TOTAL			\$1,075,000	\$903,000	\$405,000

Ville de Côte Saint-Luc / City of Côte Saint-Luc
Capital Expenditures Three Year Plan

Project	Title	Description	Final December 17, 2012 3 Year Plan		
			2013	2014	2015
Section D : Parks and Recreation					
D1	Imagination Park				
D2	Playground Equipment and Facility Upgrades	Small park improvements	\$25,000	\$133,875	\$202,260
D3	Green Spaces	Cavendish Mall	\$60,000	\$267,750	\$404,520
D4	Pierre Elliot Trudeau Park			\$1,339,075	
D5	Richard Schwartz & Shuster Park		\$1,000,000		
D6	Samuel Moskovitch Arena	Spectator area upgrades \$75,000 / Entrance upgrade \$200,000 / New ice resurfacer \$175,000 / Studio room \$50,000/ New rink boards \$175000 / Refrigeration System \$800,000			\$965,128
D7	Aquatic and Community Center	Construction			
D8	Furniture and Equipment	ACC			
D9	Portable Stage			\$85,680	
D10	Confederation Annex	Replace surface		\$214,200	
D11	Prud'homme Park community garden				
D12	Bike Path		\$10,000	\$5,355	\$10,001
D13	Traffic Volume	Speed measurement equipment			
D14	Urban Agrigulture	Community Gardens	\$50,000	\$10,710	\$20,001
D15	Trees	Assortment of trees to be planted across the city	\$10,000	\$5,355	\$8,090
		TOTAL	\$1,155,000	\$2,062,000	\$1,610,000
Section E : Emergency Medical Services					
E1	Vehicle / Ambulance		\$80,000		\$0
		TOTAL	\$80,000	\$0	\$0
Section F : Information Technologies					
F1	Various equipment		\$65,000	\$61,000	\$40,000
F2	Interactive budgeting application			\$0	
		TOTAL	\$65,000	\$61,000	\$40,000

Ville de Côte Saint-Luc / City of Côte Saint-Luc
 Capital Expenditures Three Year Plan

Project	Title	Description	Final December 17, 2012 3 Year Plan		
			2013	2014	2015

Section G : Vehicles					
G1	Various Vehicles	Public Works	\$85,000	\$251,985	\$370,000
		Public Safety	\$0	\$28,015	\$69,000
		TOTAL	\$85,000	\$280,000	\$439,000

Section H : Eleanor London Côte Saint-Luc Public Library					
H1	Library bathrooms				
H2	Auditorium				\$0
		TOTAL	\$0	\$0	\$0

	GRAND TOTAL		\$5,984,000	\$6,500,000	\$6,500,000
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Gas Tax Grant / TECQ Grant	(\$1,864,480)	(\$1,400,000)	(\$1,400,000)
Other Grants			
Reimbursements - Other Municipalities (Macdonald Street)	(\$175,000)		
Working Fund	(\$65,000)		
Unused By-laws			
Other Capital Expenditures to be Financed	\$3,879,520	\$5,100,000	\$5,100,000