

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

Project	Title	Description	3 Year Plan				
			2008	2009	2010	2011	2012
<b>Section A : Roads &amp; Traffic</b>							
A1	Replacement of section of sidewalk		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\$	
		<b>TOTAL</b>	<b>1,411,000\$</b>	<b>1,500,000\$</b>	<b>1,500,000\$</b>	<b>1,500,000\$</b>	<b>0\$</b>
<b>Section B : Water &amp; Sewer Infrastructure</b>							
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\$				
		<b>TOTAL</b>	<b>2,275,000\$</b>	<b>2,301,000\$</b>	<b>2,315,000\$</b>	<b>1,500,000\$</b>	<b>0\$</b>
<b>Section C : Buildings &amp; Civil Properties</b>							
C1	Public Works	Automated gate to yard			30,000\$		
C2	City Hall and Library building envelope	Lacks insulation	200,000\$	200,000\$	200,000\$	200,000\$	
		Various roofs (Salt Dome)	200,000\$				
C3	6 building signs / 2 digital welcome signs			50,000\$			
		<b>TOTAL</b>	<b>400,000\$</b>	<b>250,000\$</b>	<b>230,000\$</b>	<b>200,000\$</b>	<b>0\$</b>
<b>Section D : Parks and Recreation</b>							
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 Upgrades	2009 - Fletcher and Singerman Parks	500,000\$	950,000\$	500,000\$	500,000\$	
D6	Tree planting	100 trees per year	50,000\$		50,000\$	50,000\$	
D7	Tennis courts	Rembrandt - new hard surface play area			450,000\$		
D8	Confederation Annex	surface			35,000\$		
D9	Harold Greenspon Auditorium	Renovations - subsidized by grant			150,000\$		
		<b>TOTAL</b>	<b>550,000\$</b>	<b>1,025,000\$</b>	<b>1,660,000\$</b>	<b>720,000\$</b>	<b>0\$</b>
<b>Section E : Emergency Medical Services</b>							
E1	Ambulance		120,000\$		100,000\$		
E2	New building/vehicle shelter					1,000,000\$	
		<b>TOTAL</b>	<b>120,000\$</b>	<b>0\$</b>	<b>100,000\$</b>	<b>1,000,000\$</b>	<b>0\$</b>
<b>Section F : Information Technologies</b>							
			125,000\$				
		<b>TOTAL</b>	<b>125,000\$</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>

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

Project	Title	Description	3 Year Plan				
			2008	2009	2010	2011	2012
<b>Section G : Vehicles</b>							
G1	Various Public Works Vehicles		550,000\$	285,000\$	450,000\$	450,000\$	
		<b>TOTAL</b>	<b>550,000\$</b>	<b>285,000\$</b>	<b>450,000\$</b>	<b>450,000\$</b>	<b>0\$</b>
<b>Section H : Eleanor London Côte Saint-Luc Public Library</b>							
		<b>TOTAL</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>
		<b>GRAND TOTAL</b>	<b>5,431,000\$</b>	<b>5,361,000\$</b>	<b>6,255,000\$</b>	<b>5,370,000\$</b>	<b>0\$</b>

Gas Tax Grant	(1,500,000\$)	(2,061,000\$)			
Parks/Cultural Grant	(50,000\$)		(75,000\$)		
Working Fund					
Other Grants			(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\$)			
		<b>Net Cost to City</b>		<b>7,500,000\$</b>			

**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\$

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

					Original Requests: August 31, 2009		
					3 Year Plan		
Project	Title	Description	2008	2009	2010	2011	2012
<b>Section A : Roads &amp; Traffic</b>							
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		
		<b>TOTAL</b>	<b>\$1,411,000</b>	<b>\$1,500,000</b>	<b>\$2,830,000</b>	<b>\$2,200,000</b>	<b>\$2,300,000</b>
<b>Section B : Water &amp; Sewer Infrastructure</b>							
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	
		<b>TOTAL</b>	<b>\$2,275,000</b>	<b>\$2,301,000</b>	<b>\$1,684,000</b>	<b>\$2,315,000</b>	<b>\$1,500,000</b>
<b>Section C : Buildings &amp; Civil Properties</b>							
C1	Public Works	Automated gate \$15,000 / Electricity \$75,000			\$90,000		
C2	City Hall and Library building envelope	Lacks insulation	\$200,000	\$200,000	\$150,000	\$200,000	\$200,000
	Various roofs		\$200,000				
C3	6 building signs / 2 digital welcome signs			\$50,000			
C4	Street Signs	2nd phase			\$100,000		
C5	Drainage at Public Works building				\$75,000		
C6	Server Room	Renovations to improve security			\$30,000		
		<b>TOTAL</b>	<b>\$400,000</b>	<b>\$250,000</b>	<b>\$445,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Section D : Parks and Recreation</b>							
	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	CSL Tennis Club	2009 - Install new sprinkler 2010 - 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) side entrances upgrade \$150,000 (2012)				\$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		
		<b>TOTAL</b>	<b>\$550,000</b>	<b>\$1,025,000</b>	<b>\$2,140,000</b>	<b>\$1,010,000</b>	<b>\$750,000</b>

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

**Original Requests: August 31, 2009**  
**3 Year Plan**

Project	Title	Description	2008	2009	2010	2011	2012
<b>Section E : Emergency Medical Services</b>							
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	
		<b>TOTAL</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$1,500,000</b>	<b>\$150,000</b>
<b>Section F : Information Technologies</b>							
F4	Security solution for City Buildings	Phase 2				\$150,000	
F5	Security solution for City Buildings	Phase 3					\$30,000
		Recreation software	\$125,000				
		<b>TOTAL</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$30,000</b>
<b>Section G : Vehicles</b>							
G1	Various Public Works Vehicles		\$550,000	\$285,000	\$450,000	\$450,000	
		<b>TOTAL</b>	<b>\$550,000</b>	<b>\$285,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>
<b>Section H : Eleanor London Côte Saint-Luc Public Library</b>							
H1	Public computer management software				\$12,000		
		<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>
		<b>GRAND TOTAL</b>	<b>\$5,431,000</b>	<b>\$5,361,000</b>	<b>\$7,766,000</b>	<b>\$7,825,000</b>	<b>\$4,930,000</b>

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)		

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

**Original Requests: August 31, 2009**  
**3 Year Plan**

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

**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

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

Revised: October 9, 2009

Project	Title	Description	3 Year Plan				
			2008	2009	2010	2011	2012
<b>Section A : Roads &amp; Traffic</b>							
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				160,000\$		
		<b>TOTAL</b>	<b>1,411,000\$</b>	<b>1,500,000\$</b>	<b>2,830,000\$</b>	<b>2,200,000\$</b>	<b>2,300,000\$</b>
<b>Section B : Water &amp; Sewer Infrastructure</b>							
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\$	
		<b>TOTAL</b>	<b>2,275,000\$</b>	<b>2,301,000\$</b>	<b>1,684,000\$</b>	<b>2,315,000\$</b>	<b>1,500,000\$</b>
<b>Section C : Buildings &amp; Civil Properties</b>							
C1	Public Works	Automated gate \$15,000 / Electricity \$75,000			90,000\$		
C2	City Hall and Library building envelope	Lacks insulation	200,000\$	200,000\$	150,000\$	200,000\$	200,000\$
	Various roofs		200,000\$				
C3	6 building signs / 2 digital welcome signs			50,000\$			
C4	Street Signs	2nd phase			100,000\$		
C5	Drainage at Public Works building				75,000\$		
C6	Server Room	Renovations to improve security			30,000\$		
		<b>TOTAL</b>	<b>400,000\$</b>	<b>250,000\$</b>	<b>445,000\$</b>	<b>200,000\$</b>	<b>200,000\$</b>
<b>Section D : Parks and Recreation</b>							
	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	CSL Tennis Club	2009 - Install new sprinkler 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\$		
		<b>TOTAL</b>	<b>550,000\$</b>	<b>1,025,000\$</b>	<b>2,140,000\$</b>	<b>1,010,000\$</b>	<b>750,000\$</b>
<b>Section E : Emergency Medical Services</b>							

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

Revised: October 9, 2009

Project	Title	Description	3 Year Plan				
			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\$	
<b>TOTAL</b>			<b>120,000\$</b>	<b>0\$</b>	<b>205,000\$</b>	<b>1,500,000\$</b>	<b>150,000\$</b>

Section F : Information 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\$				
<b>TOTAL</b>			<b>125,000\$</b>	<b>0\$</b>	<b>0\$</b>	<b>150,000\$</b>	<b>30,000\$</b>

Section G : Vehicles							
G1	Various Public Works Vehicles		550,000\$	285,000\$	450,000\$	450,000\$	
<b>TOTAL</b>			<b>550,000\$</b>	<b>285,000\$</b>	<b>450,000\$</b>	<b>450,000\$</b>	<b>0\$</b>

Section H : Eleanor London Côte Saint-Luc Public Library							
H1	Public computer manangement software				12,000\$		
<b>TOTAL</b>			<b>0\$</b>	<b>0\$</b>	<b>12,000\$</b>	<b>0\$</b>	<b>0\$</b>

<b>GRAND TOTAL</b>			<b>5,431,000\$</b>	<b>5,361,000\$</b>	<b>7,766,000\$</b>	<b>7,825,000\$</b>	<b>4,930,000\$</b>
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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\$)		

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

Revised: October 9, 2009

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

**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



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

Revised: October 14, 2009

Project	Title	Description	3 Year Plan				
			2008	2009	2010	2011	2012
<b>Section A : Roads &amp; Traffic</b>							
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\$	
		<b>TOTAL</b>	<b>1,411,000\$</b>	<b>1,500,000\$</b>	<b>1,475,000\$</b>	<b>2,655,000\$</b>	<b>2,300,000\$</b>
<b>Section B : Water &amp; Sewer Infrastructure</b>							
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\$	
		<b>TOTAL</b>	<b>2,275,000\$</b>	<b>2,301,000\$</b>	<b>1,684,000\$</b>	<b>2,315,000\$</b>	<b>1,500,000\$</b>
<b>Section C : Buildings &amp; Civil Properties</b>							
	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		<del>50,000\$</del>	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\$		
		<b>TOTAL</b>	<b>200,000\$</b>	<b>200,000\$</b>	<b>425,000\$</b>	<b>270,000\$</b>	<b>200,000\$</b>
<b>Section D : Parks and Recreation</b>							
	James G. Butler Recreation Department	Swimming pool upgrades/sand filters		75,000\$			
D1	Kirwan Park	Lighting \$30,000/renovations to Chalet					
D2		\$400,000/resurfacing etc. \$150,000			550,000\$		
	C.S.L. Tennis Club	Install new sprinkler \$10,000 / Replace carpeting					
		\$10,000 / Replace posts \$15,000 (2010)					
		Resurface courts and instal drainage \$160,000 (2011)			35,000\$	160,000\$	
D3	Gymnasium	Revarnish and repair floor			30,000\$		
D4	Playground Equipment and Facility Upgrades	2009 - Fletcher and Singerman Parks					
		2010 - Singerman	500,000\$	950,000\$	400,000\$	500,000\$	500,000\$
D5	Tree Planting	100 trees per year	50,000\$		50,000\$	50,000\$	50,000\$
D6	Rembrandt Park	6 New hard surface tennis courts			880,000\$		
D7	Samuel Moskovitch Arena	Spectator area upgrades \$75,000 / New ice resurfacers					
		\$175,000 / Studio room \$50,000 (2011)					
		Side entrances upgrade \$150,000 (2012)	<del>20,000\$</del>			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\$
		<b>TOTAL</b>	<b>70,000\$</b>	<b>1,025,000\$</b>	<b>1,945,000\$</b>	<b>1,190,000\$</b>	<b>750,000\$</b>

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

Revised: October 14, 2009

Project	Title	Description	3 Year Plan				
			2008	2009	2010	2011	2012
<b>Section E : Emergency Medical Services</b>							
E1	Dispatch Renovations	Furniture			25,000\$		
E2	Vehicle / Ambulance		120,000\$			150,000\$	
E3	New building/vehicle shelter						1,500,000\$
<b>TOTAL</b>			<b>120,000\$</b>	<b>0\$</b>	<b>0\$</b>	<b>150,000\$</b>	<b>1,500,000\$</b>
<b>Section F : Information Technologies</b>							
		Recreation software	125,000\$				
<b>TOTAL</b>			<b>125,000\$</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>
<b>Section G : Vehicles</b>							
G1	Various Vehicles		550,000\$	<del>285,000\$</del>	685,000\$	450,000\$	
<b>TOTAL</b>			<b>550,000\$</b>	<b>0\$</b>	<b>685,000\$</b>	<b>450,000\$</b>	<b>0\$</b>
<b>Section H : Eleanor London Côte Saint-Luc Public Library</b>							
<b>TOTAL</b>			<b>0\$</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>
<b>GRAND TOTAL</b>			<b>4,751,000\$</b>	<b>5,026,000\$</b>	<b>6,214,000\$</b>	<b>7,030,000\$</b>	<b>6,250,000\$</b>

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\$	4,275,000\$	6,930,000\$	6,250,000\$
Maximum spending		3,300,000\$	4,000,000\$		
Transfer from 2009		(335,000\$)	335,000\$		
		2,965,000\$	4,335,000\$		

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

Revised: October 14, 2009

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

**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

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

Revised: November 30, 2009

				3 Year Plan			
Project	Title	Description	2008	2009	2010	2011	2012
<b>Section A : Roads &amp; Traffic</b>							
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\$	
		<b>TOTAL</b>	<b>1,411,000\$</b>	<b>1,500,000\$</b>	<b>1,400,000\$</b>	<b>2,560,000\$</b>	<b>2,300,000\$</b>
<b>Section B : Water &amp; Sewer Infrastructure</b>							
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\$	
		<b>TOTAL</b>	<b>2,275,000\$</b>	<b>2,301,000\$</b>	<b>1,684,000\$</b>	<b>2,315,000\$</b>	<b>1,500,000\$</b>
<b>Section C : Buildings &amp; Civil Properties</b>							
	Various Roofs		200,000\$				
C1	Public Works Building	Electricity \$70,000 (2010)/ Automated gate \$25,000 (2011)			70,000\$	25,000\$	
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\$	
C4	Public Works Building	Drainage in Public Works yards			75,000\$		
C5	City Hall Server Room	Renovations to improve security			30,000\$		
		<b>TOTAL</b>	<b>200,000\$</b>	<b>200,000\$</b>	<b>405,000\$</b>	<b>295,000\$</b>	<b>200,000\$</b>
<b>Section D : Parks and Recreation</b>							
	James G. Butler Recreation Department	Swimming pool upgrades/sand filters		75,000\$			
D1	Kirwan Park	Lighting \$30,000/renovations to Chalet \$400,000/resurfacing etc. \$150,000			550,000\$		
D2	C.S.L. Tennis Club	Install new sprinkler \$10,000 / Replace carpeting \$10,000 / Replace posts \$15,000 (2010) 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\$	500,000\$
D5	Tree Planting	100 trees per year	50,000\$		50,000\$	50,000\$	50,000\$
D6	Rembrandt Park	6 New hard surface tennis courts			880,000\$		
D7	Samuel Moskovitch Arena	Spectator area upgrades \$75,000 / New ice resurfer \$175,000 / Studio room \$50,000 (2011) Side entrances upgrade \$150,000 (2012)	20,000\$			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\$
		<b>TOTAL</b>	<b>70,000\$</b>	<b>1,025,000\$</b>	<b>1,995,000\$</b>	<b>1,190,000\$</b>	<b>750,000\$</b>

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

Revised: November 30, 2009

			3 Year Plan				
Project	Title	Description	2008	2009	2010	2011	2012
<b>Section E : Emergency Medical Services</b>							
E1	Dispatch Renovations	Furniture			25,000\$		
E2	Vehicle / Ambulance		120,000\$			150,000\$	
E3	New building/vehicle shelter						1,500,000\$
<b>TOTAL</b>			<b>120,000\$</b>	<b>0\$</b>	<b>25,000\$</b>	<b>150,000\$</b>	<b>1,500,000\$</b>
<b>Section F : Information Technologies</b>							
		Recreation software	125,000\$				
<b>TOTAL</b>			<b>125,000\$</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>
<b>Section G : Vehicles</b>							
G1	Various Vehicles	Public Works/Public Safety	550,000\$	285,000\$	730,000\$	450,000\$	
<b>TOTAL</b>			<b>550,000\$</b>	<b>0\$</b>	<b>730,000\$</b>	<b>450,000\$</b>	<b>0\$</b>
<b>Section H : Eleanor London Côte Saint-Luc Public Library</b>							
<b>TOTAL</b>			<b>0\$</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>	<b>0\$</b>
<b>GRAND TOTAL</b>			<b>4,751,000\$</b>	<b>5,026,000\$</b>	<b>6,239,000\$</b>	<b>6,960,000\$</b>	<b>6,250,000\$</b>

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\$
Maximum spending		3,300,000\$	4,000,000\$		
Transfer from 2009		(335,000\$)	335,000\$		
		2,965,000\$	4,335,000\$		

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

Revised: November 30, 2009

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

**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

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

						<b>Final: December 16, 2009</b>		
						<b>3 Year Plan</b>		
<b>Project</b>	<b>Title</b>	<b>Description</b>	<b>2009</b>	<b>B/C</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	
<b>Section A : Roads &amp; Traffic</b>								
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		
<b>TOTAL</b>			<b>\$1,500,000</b>		<b>\$1,400,000</b>	<b>\$2,560,000</b>	<b>\$2,300,000</b>	
<b>Section B : Water &amp; Sewer Infrastructure</b>								
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		
<b>TOTAL</b>			<b>\$2,301,000</b>		<b>\$1,684,000</b>	<b>\$2,315,000</b>	<b>\$1,500,000</b>	
<b>Section C : Buildings &amp; Civil Properties</b>								
C1	Public Works Building	Electricity \$70,000 (2010)/ Automated gate \$25,000 (2011)		Yes	\$70,000	\$25,000		
C2	City Hall / Library Building Envelope	Lacks insulation	\$200,000	Yes	\$150,000	\$200,000	\$200,000	
C3	Street signs / Building signs	6 building / digital welcome signs / street signs	\$50,000	Yes	\$80,000	\$70,000		
C4	Public Works Building	Drainage in Public Works yards		Yes	\$75,000			
C5	City Hall Server Room	Renovations to improve security		Yes	\$30,000			
<b>TOTAL</b>			<b>\$200,000</b>		<b>\$405,000</b>	<b>\$295,000</b>	<b>\$200,000</b>	
<b>Section D : Parks and Recreation</b>								
	James G. Butler Recreation Department	Swimming pool upgrades/sand filters	\$75,000					
D1	Kirwan Park	Lighting \$30,000/renovations to Chalet \$400,000/resurfacing etc. \$150,000		No	\$550,000			
D2	C.S.L. Tennis Club	Install new sprinkler \$10,000 / Replace carpeting \$10,000 / Replace posts \$15,000 (2010) / Resurface courts and install drainage \$160,000 (2011)		Yes	\$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	\$950,000	No	\$450,000	\$500,000	\$500,000	
D5	Tree Planting	100 trees per year		Yes	\$50,000	\$50,000	\$50,000	
D6	Rembrandt Park	6 New hard surface tennis courts		Yes	\$880,000			
D7	Samuel Moskovitch Arena	Spectator area upgrades \$75,000 / New ice resurfacers \$175,000 / Studio room \$50,000 (2011) / 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	
<b>TOTAL</b>			<b>\$1,025,000</b>		<b>\$1,995,000</b>	<b>\$1,190,000</b>	<b>\$750,000</b>	





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

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

**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