

BUDGET 2012

2012-2014 Three-Year
Capital Plan
At a Glance

Montréal 

The "2012-2014 TYCP at a Glance" is the English-language version of the three-year capital plan adopted by the Ville de Montréal at the city council meeting of October 3, 2011, and at the urban agglomeration council of October 4, 2011.

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2012-2014 Three-Year Capital Plan At a Glance

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> Message from the Mayor and from the Chair of the Executive Committee



Fellow Residents,

This year, our Administration decided to move its submission of the Three-Year Capital Plan ahead of the overall 2012 Budget. In view of our cold winters, this change will help optimize the planning and implementation of our investments by letting us get as much work as possible done during the construction season!

In terms of top-priority investments over the next three years, the city will continue to shoulder its responsibilities and to remain on track with the immense infrastructure repair projects launched over the past few years, as illustrated by the 2012-2014 TYCP.

The latest TYCP details investments of more than \$4.4 billion, including nearly \$1.3 billion to upgrade the city's water and wastewater systems and some \$1.6 billion to repair and to upgrade road infrastructure and in particular to perform roadwork supporting public transit and active transportation.

The city recognizes the key roles that public transit and active transportation must play in keeping transportation flowing smoothly and in making it easier to get around the island. In view of its commitment to public transit and active transportation, the city will invest \$105 million to install reserved lanes on boulevard Pie-IX, in addition to its existing contribution to the STM.

The vast projects underway in Montréal are necessary to ensure the safety and to improve the life quality of all Montrealers, maintain the economic vitality of Québec's leading city and preserve our resources and heritage. The city has also deployed a number of initiatives to reduce the impact of these projects on traffic.

Despite the city's record investments in its infrastructure and the scope of its efforts, more must be done. We are in fact, at a crossroads. We must find concrete and sustainable solutions to fund upgrades of our aging infrastructure in line with what taxpayers can afford. The city intends to pursue its efforts among the higher levels of government to obtain the financial tools it needs to meet these challenges.


The city is investing in making Montréal more of a "city on a human scale," beyond its needs for concrete, asphalt and waterworks. Our administration is seeking to create ever more attractive, pleasant and safe residential environments, in view of the economic and social conditions of all Montrealers.

For example, the Administration will spend over \$71 million on local libraries, \$147 million on sports facilities, nearly \$342 million on parks and natural habitats and some \$182 million solely on public safety. The city is committed to protecting the environment and to sustainable development and seeks to increase the quantity of materials that are recycled and reused. It has set aside more than \$36 million for building new waste facilities from 2012 through 2014.

The city is also moving forward in terms of its economic development. There have never been so many cranes in Montréal's city sky since Expo 67 or the 1976 Olympics. The city will also spend some \$404 million over the next three years to construct major infrastructure for wealth-generation projects. Large-scale projects such as the McGill University Health Centre (MUHC), the Centre hospitalier de l'Université de Montréal (CHUM), the Quartier des spectacles and Griffintown are taking shape and attest to our remarkable economic vitality. This transformation clearly confirms Montréal's status as a true centre of culture, knowledge and design.

Innovative and sometimes difficult choices are required in meeting the multitude of challenges facing the city. The city is assuming its responsibilities with a diligent and prudent management process that clearly assesses the economic, social and sustainable impact of its priority investments. Not only will our massive spending will bring great rewards in the short term, but it will enable us to provide future generations with quality infrastructure.

Gérald Tremblay



Mayor of Montréal

Michael Applebaum



Chair of the Executive Committee

> Message from the City Manager and the Treasurer

Fellow Residents,

Today we are presenting Montréal's Three-Year Capital Plan (TYCP) that includes numerous investment projects scheduled over 2012, 2013 and 2014. It comprises total investments of more than \$4.4 billion, 44.6% of which will be funded by loans borne by taxpayers.

This year, several changes have been made to the manner in which investments are planned and managed.

Submission of the TYCP has been moved up to September, rather than alongside the city's operating budget. This change will allow city units to optimize planning of their capital projects for the construction season. The city will now be able to conduct calls for tenders in the fall so that work can begin early in the spring. Doing so will increase the total amount of work completed in a given year.

The city has also begun to prioritize TYCP planning dynamically so that it can reallocate unused funding as projects evolve and in line with Administration goals.

As part of its effort to administer public moneys responsibly and efficiently, the city will also take advantage of all opportunities for financial leveraging by giving preference, as possible, to investments shared by city and the higher levels of government.

The city's long-term goal is to allocate 75% of TYCP spending to the protection and renovation of its infrastructure and the remaining 25% to wealth-generation projects designed to improve Montréal's safety and quality of life. This target will enable the city to stay on course with the Administration's key policy guidelines under its *Building Montréal 2025* program, in line with its recently released economic strategy.

The city is committed to diligent and responsible management of its debt, within the limits of what taxpayers can afford, while providing leeway for contingencies. This approach is exemplified by the city's various cash payment strategies. Such strategies will become more widespread to keep the city's debt ratio below 100% of its total budget revenues over the next 10 years.

Tight controls of its debt levels and its future borrowing potential also help maintain the city's excellent credit ratings, which reduce Montréal's borrowing costs and save taxpayers money.

As part of this effort to cap borrowing borne by taxpayers, the city will create the Major Site Revitalization Fund and the Rolling Stock Fund in 2012, beside the existing Water Fund, Road Fund and Investment Fund. The city will also create a \$36.6 million reserve over three years to carry out strategic projects and meet unanticipated priorities.

The city has also ensured greater consistency between its TYCP and its long-term investment plan to organize wealth-generation projects.

Nearly 36% of the 2012-2014 TYCP will be earmarked for investments in the transportation system, including public transit and active transportation. Another 32% will be entirely devoted to the city's water and wastewater systems.

More than 16% of 2012-2014 TYCP investments will be devoted to recreational and cultural facilities, while 16% will be spent on public safety, urban development and the administration.

The 2012-2014 TYCP has resulted from great effort by all city business units that had to move up their planning to accommodate this new budgetary process. We thank them very much for their cooperation. This new approach is part of the city's ongoing desire to improve its efficiency and its performance in all areas, in consideration of the financial benefits it generates for taxpayers.

Louis Roquet

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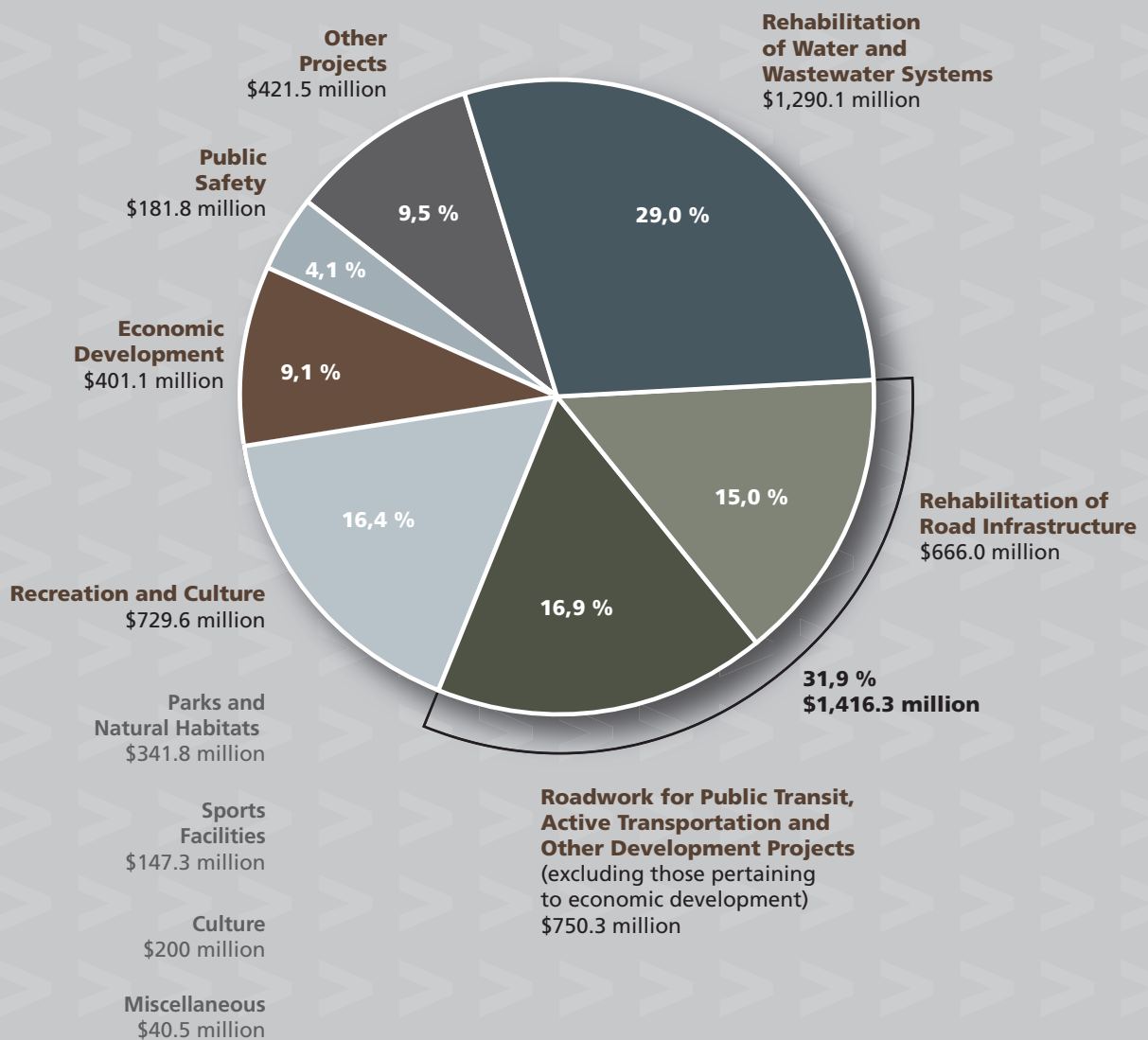
City Manager

Robert Lamontagne

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Treasurer and Senior Director, Finance

> 2012-2014 Three-Year Capital Plan Highlights



Investments to match montrealers' expectations

\$4.447 billion 2012-2014 Three-Year Capital Plan:

- \$1.3672 billion in 2012
- \$1.4284 billion in 2013
- \$1.6513 billion in 2014

- > \$600 million/year cap on loans to be borne by taxpayers and substantial increase in cash payments for capital projects to limit municipal indebtedness

REHABILITATION OF WATER AND WASTEWATER SYSTEMS

- > \$442.3 million for the drinking water system
- > \$372.2 million for wastewater treatment facilities
- > \$475.7 million for strategic management of the water and wastewater systems

REHABILITATION OF ROAD INFRASTRUCTURE

- > \$346.3 million to repair and preserve roads, streets and sidewalks
- > \$132 million to repair and preserve bridges, tunnels and overpasses
- > \$38.2 million to repair and preserve lighting systems and traffic lights

DEVELOPMENT OF ROAD INFRASTRUCTURE

- > \$513.6 million to improve public transit
- > \$29.9 million for bike paths

PARKS AND NATURAL HABITATS

- > \$152 million for rehabilitation, particularly of borough and nature parks
- > \$53.9 million for Mount Royal Park, the Saint-Michel Environmental Complex perimeter and the large metropolitan parks
- > \$42.4 million to preserve the facilities of Jean-Drapeau Park
- > \$36 million to preserve, acquire, develop and maintain natural habitats

SPORTS FACILITIES

- > \$50 million to renovate and upgrade arenas
- > \$44.8 million to build a sports complex in Saint-Laurent
- > \$27.7 million to build an indoor soccer centre at the Saint-Michel Environmental Complex

CULTURE

- > \$85.1 million on projects to upgrade and redevelop Montréal's Nature Museums
- > \$64.8 million to renovate, expand and build libraries
- > \$6.4 million to deploy RFID technology in libraries

ECONOMIC DEVELOPMENT

- > \$68.6 million for infrastructure work needed to transform the Bonaventure Expressway
- > \$52.2 million for continued development of the Place des Arts sector of the Quartier des spectacles
- > \$49.7 million for infrastructure and development work involved in the construction of the Université de Montréal's Outremont campus

- > \$38.4 million for ongoing infrastructure work needed for the construction of the McGill University Health Centre's (MUHC's) Glen site
- > \$32.1 million for infrastructural work required for the construction of the Centre hospitalier de l'Université de Montréal (CHUM)
- > \$25.4 million for infrastructural work to revitalize the Namur and Jean-Talon Ouest sectors

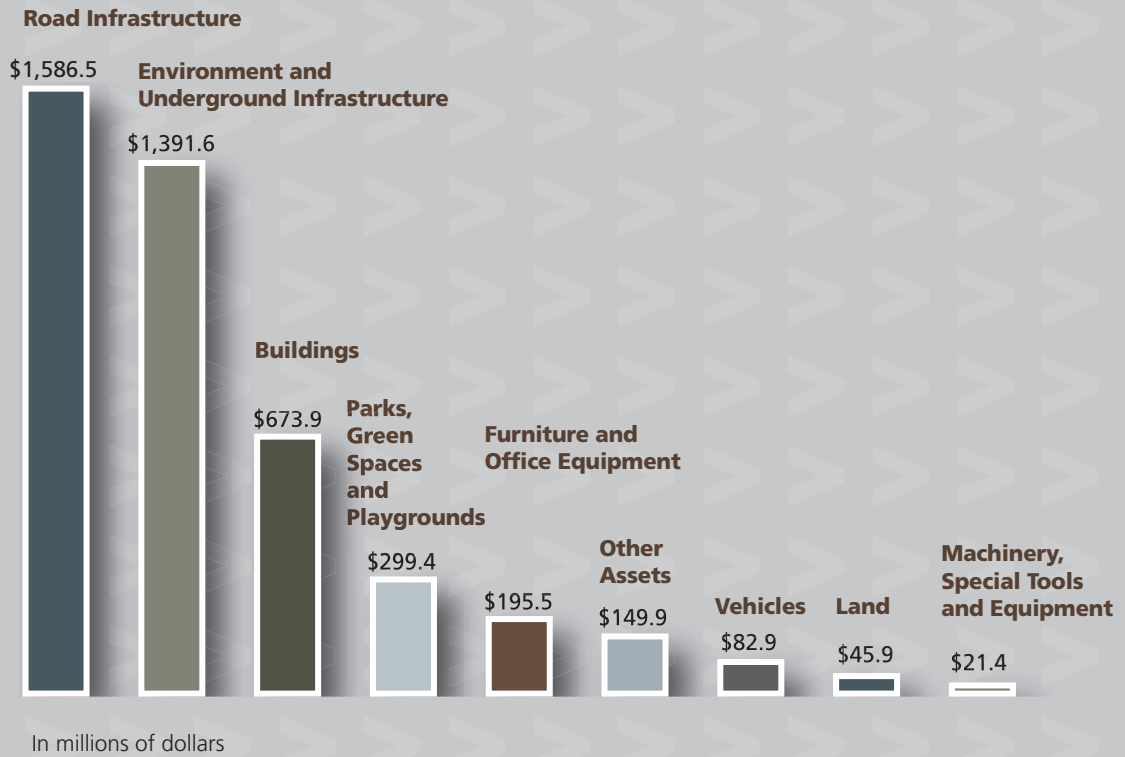
PUBLIC SAFETY

- > \$86.9 million to implement SERAM, a state-of-the-art voice radio system for all Montréal urban agglomeration services
- > \$70.6 million to preserve fire stations and buildings, to replace vehicles and to continue implementing the fire safety cover plan

OTHER PROJECTS

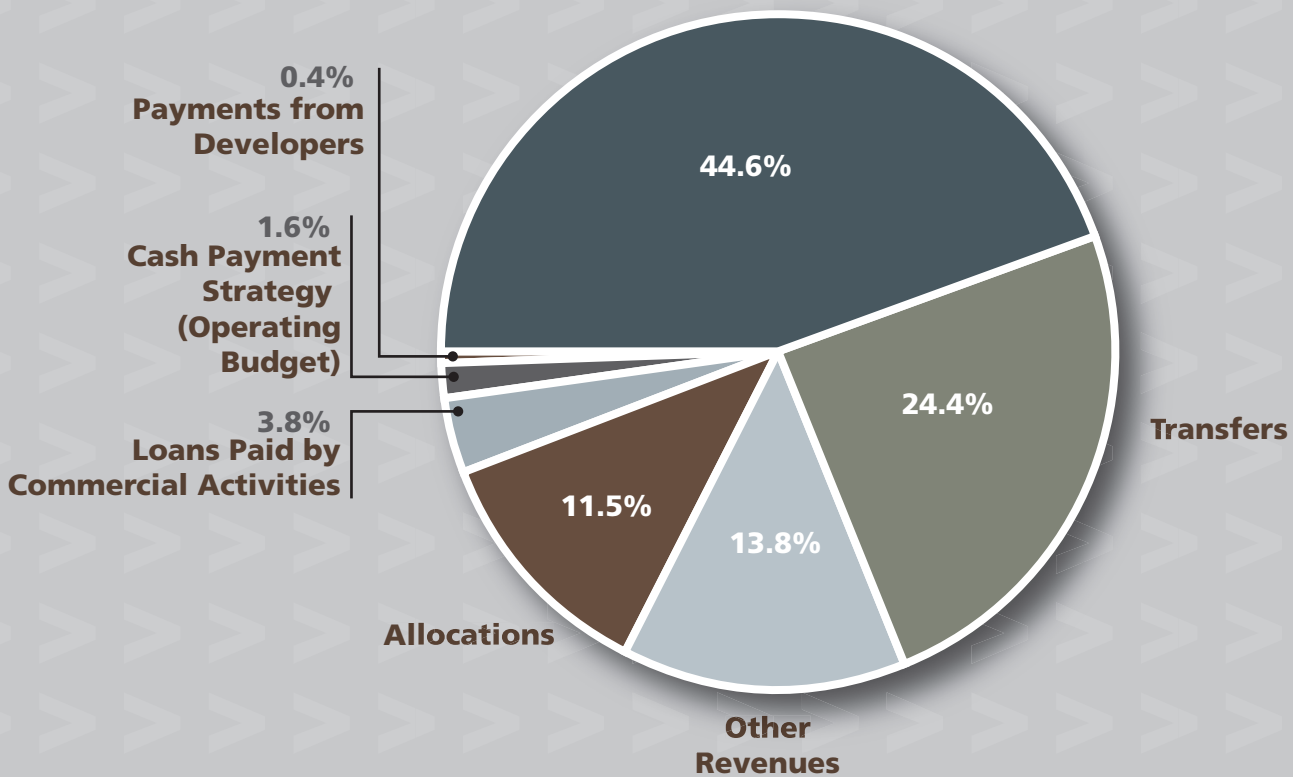
- > \$84.7 million to upgrade and preserve IT resources
- > \$60.8 million to develop public areas in Old Montréal, the Frontenac hub, Chinatown and Cabot Square
- > \$36.4 million to build waste facilities
- > \$14.5 million for infrastructure projects relating to the construction of social and community housing

> Investment Profile by Asset Category



> Funding Capital Projects

Loans Borne by Taxpayers



> Priority Investments for 2012-2014

1 Investing in Priorities for Montrealers

For the first time in the new city's history, its Administration has moved up submission of the Three-Year Capital Plan (TYCP) to September, rather than presenting it along with the Operating Budget. This change will support better planning of all capital projects. Submitting the TYCP at this earlier date will also help optimize the tendering process, generating savings and boosting the amount of work that can be scheduled and completed in a given fiscal year.

The 2012-2014 TYCP will enable the City Administration to invest in the priorities of its residents, such as secure municipal infrastructure, public transit and active transportation, as well as ongoing improvement of the living environment in terms of safer and more attractive parks and upgraded sports and cultural facilities.

The city expects to invest \$4.4 billion over the next three years to meet these goals. The City Administration also intends, under its Debt Management Policy, to maintain its \$600 million ceiling on loans chargeable to Montréal's taxpayers.

Various cash-payment strategies will also play a bigger role than ever before, particularly by drawing on Montréal's Water and Roadwork funds. The city intends to pay more of all recurring capital expenditures, such as ongoing infrastructure rehabilitation work, in cash, to cap municipal indebtedness.

To this end, the City Administration will apply a \$72 million cash payment strategy for 2012-2014. This funding will be drawn from the Total Operating Budget, reducing loans charged to taxpayers by the same amount. This approach will help maintain Montréal's excellent credit ratings and save taxpayers millions of dollars in interest payments.

At a Crossroads

Despite the city's relentless efforts over the past few years to remedy decades of underinvestment by prior administrations—particularly in terms of repairs to roads and buried infrastructure—current spending is far from enough to fill the gap. Furthermore, many Montréal job sites that fall under Québec's responsibility generate huge costs for the city. With Montréal taxpayers at the limit of their ability to pay, the city is clearly at a crossroads.

Montréal requires massive investments on all levels, such as sports and cultural facilities (arenas, swimming pools and libraries), as well as rundown municipal buildings. Huge investments are required to repair road infrastructure, including bridges and overpasses. Big investments are needed for the water and wastewater systems, such as the construction of retention ponds to prevent residential flooding and the repair of water mains to avoid frequent ruptures.

Vast investment is still required despite all of the City Administration's accomplishments. The city will accordingly continue to pursue its efforts with the higher levels of government to ensure that residents of Québec's economic powerhouse continue to live safely and to realize their full potential.

2 Renovating and Upgrading Montréal's Infrastructure

Montréal residents are entitled to safe and modern municipal installations. That is why the City Administration has been investing record amounts to restore its high-quality infrastructure. Over half of the 2012–2014 TYCP will accordingly be dedicated to protecting municipal assets.

Stepping up Road Repair and Safety Measures

Maintaining an aging system of over 5,000 km of roadways and some 600 structures is a huge challenge to our city and requires considerable investment. From 2004 to 2010, the City Administration spent more than \$3.7 billion to renovate and to upgrade Montréal's road infrastructure. It will continue along this path by spending more than \$666 million on modernizing the road system over the next three years. Of this amount, \$132 million will be applied to bridges, tunnels and overpasses. This daunting choice is necessary to ensure the safety of residents and to facilitate island-wide transportation.

Major work will be performed in conjunction with the city's public partners to improve access to Pierre Elliott Trudeau International Airport, to rebuild the Décarie Interchange at Highway 40, to revamp the Henri-Bourassa Interchange at boulevard Pie-IX, to redo the Turcot Interchange and to redesign Highway 25's on- and off-ramps. This work will cost more than \$67 million.

Over the next three years, a total of more than \$1.6 billion will be spent on improving the road system, including local development projects.

Maintaining Investments in the Water System

Montréal, a North American metropolis that administers a \$40 billion dollar water system, must exercise responsible stewardship of its resources and ensure the production and supply of excellent drinking water to its residents.

To meet this goal, the city launched an ambitious 10-year water system repair program a few years ago. This program is designed to meet new drinking water standards and to ensure that municipal water facilities remain in good service for future generations.

The city has again demonstrated its commitment to maintaining the quality and to expanding the range of services to residents by subscribing in 2011 to the *Excellence in Drinking Water* program. This North American-wide project seeks to raise drinking water quality above existing standards.

As part of this effort, Montréal is accelerating investment in the upgrade of its water supply system. In 2011, for example, Montréal earmarked some \$203 million to this effort, while in 2012 it will spend over \$392 million in that sector. The amounts will rise to \$397 million in 2013 and record investments of more than \$500 million in 2014.

Such spending is vital to a reliable municipal water supply system. The city's efforts in this area have already produced payback. In fact, the money that the city has spent on upgrading its water supply system has resulted in an 11% cut in drinking water production since 2005. Reducing underground leaks is obviously good for the environment and the City Administration is confident that it will meet its goal of a 15% cut in water consumption (from 2000 levels) on the Island of Montréal by 2015.

During 2012, the city consequently plans to invest \$125 million in renovating 65 km of the water and wastewater systems, along with \$208 million to lay and renovate water mains, including the system's main loops in the eastern and western ends of the island. Montréal will also continue to upgrade its drinking water plants.

Initiatives to Reduce Traffic Disruptions

The city's investments in its road and underground infrastructure will obviously result in multiple construction projects, accompanied by traffic disruptions. The City Administration is aware of this impact on circulation and quality of life. It has consequently launched a number of initiatives to reduce traffic congestion caused by these projects across the island.

The city will invest over \$6 million, for example, in deploying an Urban Mobility Management Centre that will monitor the most critical chokepoints on the island's roadways. Software will make a detailed traffic analysis based on images transmitted by over 500 cameras installed along Montréal's road system. This information will enable the city to work with other organizations and respond quickly to relieve congestion and to ensure a safer and smoother flow of traffic.

The city has also revised its project planning and investments to focus on performing and on fast tracking the completion of essential work on existing infrastructure. Some projects, while still deemed priorities, will be delayed by a few months, while others will be advanced or accelerated. In conjunction with municipal partners, other mitigation measures such as enhancing Info-travaux (road construction notification) and public transit services, will be implemented.

Maintaining and Promoting Our Heritage

The city will continue to protect the wealth of its heritage. As work to restore the archaeological remains of the Champ-de-Mars fortifications wraps up, repairs to rue Saint-Paul and its sidewalks will continue in 2012. More than \$38 million will be spent on improvements to Old Montréal under the 2012-2014 TYCP.

Some \$10 million will be applied to developing the Frontenac hub in Montréal's Centre-Sud district, while almost \$7 million will be spent on improvements to public areas in Chinatown and \$6 million on upgrading Cabot Square in downtown Montréal. Restoration of Canada (formerly Dominion) Square is scheduled for completion in 2012. These repairs, along with those for Dorchester Square, carry a total price tag of some \$27 million, of which \$12 million is to be spent in 2012.

3 Clear Commitment to Public Transit and Active Transportation

The City Administration has maintained a clear commitment to public transit and active transportation. The city recognizes the economic and social importance of smooth traffic flow and the importance of having public transit and active transportation play key roles in this process. Such factors become all the more important at a time of increasing essential infrastructure work throughout Montréal.

Investments in maintaining and in optimizing the island's public transit system are just as crucial to proper transportation management in Montréal as are its investments in infrastructure. The city adopted an ambitious Transportation Plan in 2008 that sets out initiatives for ensuring efficient travel throughout the island, in view of economic growth, quality of life, sustainable development and responsible management. The city and its partners have spent over \$1.3 billion just on public transit and active transportation since adopting the Transportation Plan.

Investing in Public Transit

The 2011-2013 TYCP of the Société de transport de Montréal (STM) stands at more than \$1.9 billion. In 2011, the city contributed some \$405 million to the STM. This payment is one of the ways that the city has helped the STM make investments to improve Montréal's quality of life and to reduce traffic.

For example, such efforts by the city and its partners have resulted in a 6% reduction in the number of cars on the roads from 2003 to 2008 and have boosted public transit ridership by 7% since 2010.

The city will expand and extend boulevard Maurice-Duplessis in 2012 to ensure safe and satisfactory access to the future Rivière-des-Prairies station of the planned East End commuter rail line. This work will require a three-year investment of more than \$31 million. Furthermore, as part of the effort to improve access to the new Pointe-aux-Trembles train station and based on an analysis of needs, the city may speed up some work in this sector, such as improved access to the station and revitalization of vacant land located near the future Quartier de la gare.

In addition, creation of three reserved bus and taxi lanes has been completed on boulevard Saint-Michel and boulevard Rosemont, as well as on rue Beaubien. Other reserved lanes are already scheduled as part of such major development projects as the Bonaventure Expressway, rue Notre-Dame and the Turcot Interchange. Over the next three years, the city, in partnership with the Agence métropolitaine de transport (AMT), will spend some \$105 million to create three reserved lanes on boulevard Pie-IX. Not only will these initiatives encourage more drivers to take public transit instead of their cars, but they will improve the frequency and reliability of rush hour bus service. The reserved lanes will also increase safety for pedestrians and all other road users.

The tramway

The City Administration sees the creation of a tramway system as a key element in revitalizing public transit services and as a major urban development project. Costs indicated in the 2012-2014 TYCP depend on obtaining support from the higher levels of government and private sector contributions. The City Administration intends to mobilize all possible public and private sector partners to generate the \$420 million needed to install the first Côte-des-Neiges / Downtown Montréal tramway line.

This tramway system will complement existing metros, buses and trains serving downtown Montréal and other key districts.

The new tramway technology is reliable, attractive and user friendly. Modern tramways can run smoothly in Montréal's climate and provide accessible service for large numbers of people swiftly, comfortably, safely and inexpensively.

Such a system would naturally contribute to the vitality of Montréal's economy, while facilitating travel throughout the island.

Promoting Active Transportation

The city has launched efforts to redevelop public spaces in view of promoting easier and safer walking and cycling. Active transportation is a greener, cheaper and healthier way of getting around. Reorganizing space to promote active transportation also helps reduce dependence on and encourage smarter use of cars.

The city spent nearly \$42 million on active transportation from 2004 to 2010 with the creation of 165 km of bike paths. Over the next three years, \$27 million will be invested in developing the bike path system at a pace of 50 km per year. More than \$3 million will be spent on upgrading the existing system.

From 2007 to late 2011, the city will have boosted safety at some 145 intersections through such measures as paying for new countdown pedestrian signals, expanding sidewalks (particularly in the downtown area) and narrowing pedestrian crossings at certain major crossings. By 2014, nearly \$40 million will be spent on launching similar initiatives to promote the Stepping Out Safely (S.O.S.) program and the creation of a first green district in Mercier-Hochelaga-Maison-neuve.

4 Making Our Living Environment Safer, More Welcoming and More Pleasant

The city builds municipal investment projects around resident needs. To maintain the excellent vitality, diversity and environment for which Montréal is acclaimed, the Administration must constantly make new investments and promote the emergence of sustainable projects that can meet the needs of families in particular and of all Montrealers in general.

That is why the City Administration wants to keep the metropolis attractive to future families through special emphasis on ensuring an outstanding range of local cultural, sports and recreational facilities, easily accessible local libraries and cultural venues and safe and welcoming parks and green spaces.

Investing in Safer and More Welcoming Parks

Montréal's parks are a main attraction for residents and visitors alike. These green venues, used for tranquillity, relaxation and public gatherings, form an integral part of Montréal's identity and landscape. To preserve this role, the city is continuing and will continue to invest diligently in maintaining and improving its parks.

The city spent over \$217 million on protecting and redeveloping its 130 parks from 2004 to 2010. These investments contributed, in particular, to restoring playgrounds, drinking fountains, lighting towers and lampposts, stairways and landscape walls, as well as in replacing or upgrading such sports facilities and bleachers, backstops, security fences and natural playing fields, repairing paths and roads, improving relaxation areas and installing park furniture.

Moreover, investments of some \$42 million will be applied over the next three years to rehabilitating Mount Royal Park, which, with its three peaks, its lake and its illuminated cross, is an iconic venue for Montrealers of all ages. Over the past few years, major work has been conducted around Beaver Lake, including restoration of its pavilion, along with construction of a refrigerated skating rink, a playground and a picnic area. This work will be rounded off with repairs to the Beaver Lake Basin, which was originally built by manual labour in 1938.

Moreover, over \$8 million will be spent to improve the Saint-Michel Environmental Complex's perimeter.

The city plans to spend more than \$73 million between 2012 and 2013 on improving its local parks. These investments will focus on Mercier-Hochelaga-Maison-neuve (Morgan Park), Saint-Laurent (Beaudet, Gariépy and Poirier parks) and Sud-Ouest (De La Vérendrye and Le Ber parks).

Investing in the Quality of Sports and Recreational Facilities

In 2010, the city launched a vast program to upgrade its skating rinks and arenas. By the program's completion in 2020, Montréal's existing 40 rinks and 34 arenas will have been renovated and their obsolete gas refrigeration systems will have been replaced with more efficient technologies that do not damage the ozone layer. In 2011, the city completed repairs worth more than \$20 million in the Camillien-Houde, Henri-Bourassa, Howie-Morenz, Jacques-Lemaire and Michel-Normandin arenas, among others. These efforts will be maintained in 2012 at four arenas in Rosemont-La Petite-Patrie, Lachine, Ahuntsic-Cartierville and Saint-Léonard, for a total additional investment of over \$20 million.

The city will also be injecting nearly \$28 million from 2012 to 2014 into the future soccer centre at the Saint-Michel Environmental Complex. Almost \$45 million has also been earmarked for the construction of a sports complex in Saint-Laurent.

The city will, moreover, invest in the upgrade of its aquatic facilities, consisting of 51 indoor and 74 outdoors pools. About \$57 million was spent on the repair and protection of swimming pools and other aquatic facilities from 2004 to 2010. In 2011, for example, Sir-Wilfrid-Laurier Park benefitted from nearly \$5 million of investments to expand its deck and to add a wading pool with built-in play apparatus, fully equipped with sunshades. The swimming and wading pools of Rosemont-La Petite-Patrie, Mercier-Hochelaga-Maisonneuve and Saint-Laurent also benefitted from major work. In 2012, moreover, the city plans to spend over \$42 million on Jean-Drapeau Park to boost the safety and the quality of its aquatic and other facilities. The 2014 FINA World Aquatics Championships are, of course, scheduled to be held in Montréal.

Providing Venues for Cultural Development

Montréal's Cultural Development Policy stipulates that all Montrealers must have access to cultural venues. Since libraries are not only an important cultural portal, but free, the city intends to maintain its investments in the construction and improvement of the library system.

In 2011, the city spent over \$8 million on the construction, renovation and expansion of local libraries. This work will continue from 2012 to 2014, with the city

investing some \$65 million in this system, particularly for the construction of new libraries in Rosemont-La Petite-Patrie (\$4 million as of 2012), Saint-Laurent (over \$19 million in 2012) and Côte-des-Neiges-Notre-Dame-de-Grâce (about \$5 million in 2012). Furthermore, it will inject \$7 million in 2012 and 2013 to expand a library in Lachine.

The city will also invest \$6 million to insert RFID chips in books and other materials, and to place self-checkout terminals in city libraries. The chips and terminals will automate the identification, checkout and return of such books and materials. This project will upgrade library services, boost efficiency and enhance quality.

The city also considers culture central to its development and vital to the betterment of its residential communities. The 2012-2014 TYCP has accordingly set aside some \$15 million for the purchase and upgrade of such cultural facilities as Verdun's Studio B (\$7 million), the Bains Saint-Michel (\$1.1 million) and the Pierrefonds-Roxboro (\$0.7 million) and Villeray-Saint-Michel-Parc-Extension (\$0.9 million) maisons de la culture (cultural centres).

The city will furthermore continue to ensure that artists play a major role in its development projects. It will accordingly spend over \$2 million on restoring its public art collection and on acquiring new work.

Maintaining Affordable Housing

The city will continue to promote the creation of social and community housing with infrastructure investments of some \$14.5 million over the 2012-2014 three-year period. This spending will be applied to the construction of numerous social and community units in such housing projects as Bassins du Nouveau Havre, Gare de l'Est, Golf de l'Est, Faubourg Contrecoeur, Place l'Acadie and Place Henri-Bourassa.

Ensuring Safety Citywide

The city installed a community notification service (reverse 9-1-1) to reinforce municipal safety. This telephone-based system will be able to deliver a recorded message to 18,000 residents per hour in a targeted sector. Such messages will advise what to do (not drink the water) or provide information on the emergency (leakage of hazardous materials).

Similarly, in 2012, the city plans to begin replacing the voice radio communication systems currently used by the Montréal urban agglomeration's various police

and fire departments with a single state-of-the-art technology that can be deployed by all public security services, including those in Montréal's metro system and airport, alongside such municipal services as 3-1-1 and public works. The 2012-2014 TYCP has set aside \$87 million for this leading-edge "SERAM" system that provides a perfect fit with public security standards, particularly with respect to public safety worker performance, coordination and geolocalization.

As part of its fire safety cover plan, the city will also spend nearly \$17 million to build two new firehouses in Pierrefonds-Roxboro and Rivière-des-Prairies-Pointe-aux-Trembles. Over \$37.3 million will be spent to acquire new vehicles for Montréal's fire department and to replace the police fleet.

Managing Waste

The city has determined that it must build seven new ecocentres, two biomethanation plants and two waste and composting pre-treatment centres to reduce the quantity of waste sent to landfill sites. Montréal opened its seventh ecocentre this year in LaSalle. Under the 2012-2014 TYCP, it will also devote some \$25 million to the construction of new waste management facilities.

Processing organic material, which represents 47% of green bag contents, is a priority for the Administration. Preliminary studies required for the creation of four biomethanation and composting facilities in Montréal are already underway. Creation of all of these facilities will, however, require support from private partners and from the higher levels of government.

The city has, incidentally, made considerable progress in runoff management. This year, the Great Lakes and St. Lawrence Cities Initiative awarded Montréal its first Green CiTTS (Cities Transforming Towards Sustainability) award. Development of and support for green infrastructure that captures runoff and returns it to the natural environment is part of the major repairs underway on Montréal's water supply system.

5 Asserting Montréal's Leadership as a Metropolis

Montréal will celebrate the 375th anniversary of its founding in 2017. The intervening period will be an opportunity to deploy its important strengths in stimulating economic development and in building on our metropolis's international standing. Over a longer term—by 2025—the city plans to raise Montréal to the ranks of North American metropolises with the best living standards and life qualities. The city will make this strategy a reality by deploying its recently unveiled 2011–2017 Economic Development Strategy. This plan lists initiatives that the city intends to take in meeting Montréal's economic challenges.

Such initiatives include asserting Montréal's leadership as a booming, forward-looking metropolis and highlighting its status as a city of knowledge, creativity, innovation and design. Montréal also intends to stimulate economic development within the city by investing in major and inspirational wealth-creation projects.

Building a City of Knowledge, Culture and Design

The Quartier des spectacles emerged out of the city's desire to invest in a centre of wealth- and innovation-generating artistic production and creation. This venue clearly embodies Montréal's new creativity-based economy. Development of this sector has already transformed Montréal's appearance and made it a hub of innovation, production and creative dissemination.

The city plans to wrap up work on the Quartier des spectacles by 2014. The Place des Festivals, the Parterre and the Promenade des Artistes have been completed to date. Rue Saint-Urbain has also just received a facelift to accommodate the new Maison symphonique de Montréal. Work is almost done on rue Sainte-Catherine. Over \$52 million will be invested in finalizing the last phase of the Quartier des spectacles, including realization of Esplanade Clark.

The city began building the Rio Tinto Alcan Planetarium in 2011. This future monument to space science will be part of the Space for Life that also includes the Biodôme, the Insectarium and the Botanical Garden. With the Planetarium completed, Space for Life will not only be Canada's biggest museum complex but the world's leading exhibition venue in the social and natural sciences. This project will promote Montréal's heritage, while maximizing economic ripple effects for Montréal's East End Maisonneuve district. In 2012, \$31 million will be used to construct the Planetarium. Over \$16 million will be invested in the Insectarium by 2014. More than \$85 million will be spent on the city's Nature Museums from 2012 through 2014.

Stimulating the City's Economic Development

The City Administration has adopted major policy guidelines for stimulating Montréal's economic development. In addition to its efforts to diversify its revenue sources, the city has developed effective funding tools for promoting growth of the municipal property tax base and for revitalizing major sites. The city has injected nearly \$170 million since 2007 into the construction of infrastructure for building projects. This revenue has spawned significant tax revenues. Such an investment strategy integrates all of the city's economic development and infrastructure improvement goals. It also gives taxpayers more for their money, because surplus revenues generated will finance other projects that Montrealers need and expect.

Over the 2012 to 2014 period, the city will spend almost \$404 million on producing large-scale infrastructure, including some \$174 million in 2012. In addition to wealth-generation projects, these investments will also support the transformation, revitalization and development of major sites that will build on the vitality of Québec's economic leading city.

Multiple private and public projects that will transform the metropolis's face are now taking shape. With such investments, the city is reenergizing many districts by expanding housing for families, showcasing public spaces, preserving heritage and facilitating travel.

The first phase of Bassins du Nouveau Havre was launched in 2011. This project will include 127 housing units representing investments of \$40 million from all partners. Once all project phases have been completed, the district will host 1,800 units, comprising a number of social and community households. This city will inject some \$13 million into this project from 2012 to 2014.

Université de Montréal's Outremont campus will receive about \$50 million over the next three years, while the Namur-Jean-Talon Ouest project will benefit from investments in excess of \$25 million from 2012 and 2014 to redevelop that sector. Nearly \$13 million will also be invested over the next three years in the Technoparc de Montréal project.

At the same time, deployment of the Montréal technopole, which will build on the city's scientific and technological strengths and maximize their benefits, will continue. The city will inject nearly \$71 million into the hub's infrastructure by 2014, following construction of two university centres serving as backbones of the healthcare community. They are the McGill University Health Centre (MUCH) and the Centre hospitalier de l'Université de Montréal (CHUM).

The city is also maintaining the Griffintown revitalization project's momentum. A design competition for creation of Promenade Smith was held in 2011. The city plans to invest almost \$25 million in this sector's infrastructure over the next three years.

Investments of \$69 million from 2012 through 2014 are also planned for Montréal's new Harbourfront, in conjunction with the Bonaventure Expressway's transformation. This funding will be used to revitalize this important Montréal gateway and to stimulate the sector's economic development. In 2012, Montréal will spend \$44 million on this project.

The city seeks dynamic partnerships in all investment projects with the potential to generate economic wealth for the island. It intends to maintain its support for corporations and public or private developers hoping to invest in Montréal, by budgeting close to \$10 million annually to help them implement the program relating to the by-law on infrastructures.

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