



THREE-YEAR CAPITAL INVESTMENT PROGRAM

2017-2018-2019

***Public Presentation
August 24, 2016***



INVESTMENT BUDGET ACTIVITY SCHEDULE

- PUBLIC PRESENTATION OF THE 2017-2018-2019
CAPITAL INVESTMENT PROGRAM AUGUST 24, 2016

- SPECIAL BOROUGH COUNCIL MEETING TO ADOPT THE
2017-2018-2019 TYCP. SEPTEMBER 6, 2016

- EXECUTIVE COMMITTEE ADOPTION OF TCYP ALLOCATIONS NOVEMBER 2, 2016

- CITY HALL ADOPTION OF TYCP ALLOCATIONS NOVEMBER 28, 2016



HIGHLIGHTS

- ❑ **Renewing allocations identical to those of the last TYCP.**
- ❑ **Centralized motor vehicle procurement.**





TYCP INVESTMENT BUDGET

2017	\$6,830,000
2018	6,830,000
2019	6,830,000
TOTAL:	\$20,490,000





CAPITAL INVESTMENT IN FIGURES

- ❑ 277 VEHICLES AND PIECES OF EQUIPMENT
- ❑ 36 PARKS AND GREEN SPACES
7 COMMUNITY GARDENS
- ❑ 30 KM OF BIKE PATHS AND LANES
265 KM OF STREETS
530 KM OF SIDEWALKS
- ❑ 49 BUILDINGS
18 AQUATIC FACILITIES



WHAT IS THE THREE-YEAR CAPITAL INVESTMENT PROGRAM (TYCP)?

- ❑ Investment in capital assets
- ❑ Maintenance of asset quality
- ❑ Development of key sectors
- ❑ Capitalization of expenses
- ❑ Spending financed by a loan by-law

Examples:

- ❑ Converting wading pools to water play parks
- ❑ Park playground renovations
- ❑ Local street repairs

At least 75% for protection and up to 25% for development.





TYCP 2017 BREAKDOWN BY PROGRAM

BOROUGH

COMPARISON

	<u>2016</u>	<u>%</u>	<u>2017</u>	<u>%</u>
BUILDINGS:	\$1,990,000	29	\$940,000	14
VEHICLES:	\$1,100,000	16	\$--	0
PARKS:	\$850,000	13	\$2,120,000	31
INFRASTRUCTURE (ROAD REPAIR, TRAFFIC LIGHTS):	\$2,890,000	42	\$3,770,000	55
TOTAL:	<u><u>\$6,830,000</u></u>	100%	<u><u>\$6,830,000</u></u>	100%

2016-2017-2018 THREE-YEAR CAPITAL INVESTMENT PROGRAM (TYCP)



<u>BUILDINGS</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
NDG Manoir and centre communautaire [community centre]	\$150,000	\$1,450,000	\$1,000,000
Centre communautaire [community centre] at 6767 Côte-des-Neiges-Siding repairs		\$400,000	
Centre sport Côte-des-Neiges-Made universally accessible	\$250,000		
Building repairs	\$540,000	\$500,000	\$300,000
Aréna Doug-Harvey ⁽¹⁾ – renovations		\$200,000	
Bibliothèque Côte-des-Neiges [library]-Siding repairs			\$500,000
Sub-Total:	<u><u>\$940,000</u></u>	<u><u>\$2,550,000</u></u>	<u><u>\$1,800,000</u></u>

(1) Renovation of the Aréna Bill-Durnan, set to begin in 2017, will be funded by the 2016 borough and municipal TYCPs.



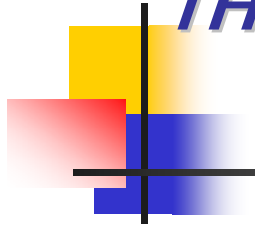
2017-2018-2019

THREE-YEAR CAPITAL INVESTMENT PROGRAM

(TYCP)

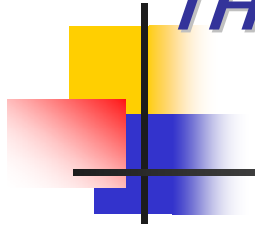
<u>PARKS AND GREEN SPACES</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Parc de la Savane—Renovation	\$500,000	\$500,000	
Parc MacDonald and Parc Coffee—Water play park	\$600,000		
Parc Kent—Wading pool repairs	\$50,000		
Parc Georges Saint-Pierre, Parc William—Hurst, Parc Loyola and Parc Rosemary-Brown—Park chalet roofing	\$50,000	\$50,000	\$50,000
Parc Benny—Skateboard park	\$200,000		
Parc Somerled—Tennis court	\$200,000		
Various sports fields:	\$470,000		
Parc Jean-Brillant—Shelter by bocce court and site improvement			
Parc Nelson Mandela, NDG and Benny—Baseball field and anchoring of soccer goals			
Parc Coffee—Chalet restoration		\$225,000	\$275,000
Parc Kent—Chalet			\$500,000

2017-2018-2019 THREE-YEAR CAPITAL INVESTMENT PROGRAM (TYCP)



<u>PARKS AND GREEN SPACES</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Parc Jean-Brillant—Chalet repairs		\$600,000	
Parc NDG—Renovation of water play park			\$355,000
Parc Rosemary, Parc Brown and Parc William-Bowie—Chalets			\$1,000,000
Replacement of park furniture	\$50,000	\$50,000	\$50,000
Sub-Total:	<u><u>\$2,120,000</u></u>	<u><u>\$1,425,000</u></u>	<u><u>\$2,230,000</u></u>

2016-2017-2018 THREE-YEAR CAPITAL INVESTMENT PROGRAM (TYCP)



	<u>2017</u>	<u>2018</u>	<u>2019</u>
<u>Road Infrastructure</u>			
Road repairs	\$2,500,000	\$2,155,000	\$2,200,000
Minor sidewalk repairs	\$400,000	\$200,000	\$200,000
Traffic calming measures	\$100,000	\$100,000	\$100,000
Repair of catch basins	\$200,000	\$100,000	
Street furniture	\$70,000	\$50,000	\$50,000
Programme de réfection et de sécurisation des ruelles [Alley security and repair program]	\$500,000	\$250,000	\$250,000
Sub-Total :	\$3,770,000	\$2,855,000	\$2,800,000
TOTAL:	<u>\$6,830,000</u>	<u>\$6,830,000</u>	<u>\$6,830 000</u>



THE CENTRAL CITY WILL SPEND \$54,700,000

	<u>2016</u>	<u>2017</u>
Programme de réfection des rues artérielles (PRR) [Arterial road repair program]	\$5,900,000	\$4,500,000
Programme complémentaire de pavage et de revêtement (PCPR) [Supplementary surfacing and paving program]	\$4,600,000	\$6,800,000
Programme de maintien des infrastructures routières (PMIR) [Road infrastructure maintenance program]	\$1,900,000	\$2,100,000
Aréna Bill-Durnan		\$6,000,000 <i>(2017-2018)</i>
Water supply and sewage system	\$8,900,000 <i>(2016-2017)</i>	
Programme de remplacement de véhicules [Vehicle replacement program] (\$1.2 M over 3 years)	\$400,000	\$400,000
Projet Le Triangle [Triangle project] (\$58.0 M—rue Paré, rue de la Savane, avenue Victoria and parc de la Savane)		\$13,200,000



ADDITIONAL INVESTMENTS PAID AS INCURRED - 2015 MANAGEMENT SURPLUS

<input type="checkbox"/> TRANSFORMATION OF RUE DU FRÈRE ANDRÉ INTO A PEDESTRIAN STREET	\$200,000
<input type="checkbox"/> PARC MARIE-GUÉRIN-LAJOIE	\$300,000
<input type="checkbox"/> PARC LOYOLA ARTIFICIAL TURF SOCCER FIELD	\$1,500,000
<input type="checkbox"/> BUILDING RENOVATION AND CONSTRUCTION	\$1,000,000
<input type="checkbox"/> EXPANSION OF THE PARC DE LA SAVANE CHALET	\$500,000
<input type="checkbox"/> DEVELOPMENT OF CORRIDOR DARLINGTON	\$500,000
<input type="checkbox"/> LAND PURCHASE FOR AFFORDABLE HOUSING	\$1,000,000
TOTAL:	<u><u>\$5,000,000</u></u>