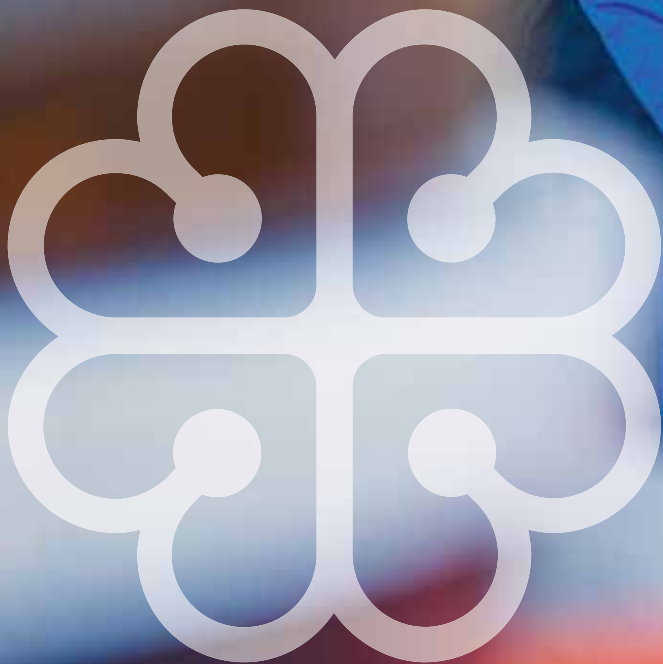


2019 Operating budget
2019-2021 Three-year capital works program

Highlights Montréal



Neighborhood businesses offering a great urban quality of life to every Montrealer.

Location: neighborhood businesses, Verdun borough

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A word from the mayor



It is with great pride, and a sense of accomplishment, that we are presenting the city's 2019 operating budget, as well as our 2019-2021 Three-year capital works program (TCWP). Our approach breaks with the past. This roadmap is the very first to express our true aspirations and our vision for the development of Montréal.

Real change, the kind that brings about in-depth transformations, cannot be made overnight. It is worth preparing thoroughly, and that is exactly what we have accomplished over the first year of our term, by listening to the concerns voiced by our population. We will work with our fellow citizens to build a metropolis at a human scale, one that will be better prepared to face the challenges of our century, all while offering efficient neighborhood services. After all, that is the quintessential role of a municipal administration.

Montréal is doing well, but competition among the world's metropolises is fiercer than ever, and the issues related to demography, technology and climate change are more pressing than ever before. As we address them, we must have a strong vision to guide our choices and to yield responsible decisions.

This budget and Three-year capital works program enable us to lay the groundwork for the projects that will shape our strong vision. The budget, totaling \$5,705.1 M, clearly establishes the priorities on which we intend to focus our efforts. As for the TCWP, it allows for a long-term plan to build the future of our metropolis, to improve the daily lives of our fellow citizens, and to secure a fair and equitable future for generations to come.

Montréal's businesses are driving forces in our city and contribute to its unique diversity. More than ever before, the administration takes them into consideration. For instance, the city will soon adopt a by-law enabling business owners who were affected by major work sites to receive partial compensation for their losses, retroactive to January 1, 2016. Moreover, with this 2019 budget, we will go even further in reducing taxes for a vast majority of owners of non-residential immovable properties. Indeed, the city will reduce the property taxes on the first \$500,000 increment, which will effectively lower tax charges by 10%. As a result, most of Montréal's business owners will pay fewer taxes in 2019. This is a tangible example of the measures we are rolling out. Supporting our businesses means supporting the vitality and strengthening the social fabric of our communities.

Montréal's vitality is actually best reflected by its neighborhoods. We must thus ensure that every one of them can offer a green and attractive living environment to those who choose to call it their home. Large amounts were earmarked for the preservation and greening of our territory, both to revamp local parks and to purchase vast green areas to be added to the regional park network. We trust that these investments will enable us to reach our ultimate goal of protecting 10% of natural environments on the island.

In terms of housing, it is essential for all Montrealers to have access to decent housing within their means. This is a fundamental right. In light of this necessary commitment, we will develop 6,000 social housing units and 6,000 affordable dwelling units, at a time when housing needs are critical.

As we have said time and time again, it is essential for us to rethink the way we get around in the 21st century. It is not only an environmental issue, but also a matter of health, economic growth and, above all, a matter of quality of life! The means by which Montrealers get to work or to school, shop or engage in recreational activities undergoes transformations from one year to the next, and our city must adapt swiftly to it all. This is why major investments in road infrastructures will yield more possibilities for active transportation (walking, biking, etc.) and for public transit. In this respect, \$1 M is provided for the *Bureau de la ligne rose*. What's more, we have made in-depth changes to our road infrastructure maintenance programs, so that we may catch up on the maintenance deficit all the while improving safety for pedestrians, cyclists, children and senior citizens.

Dynamic commercial thoroughfares, safe streets, renovated parks, new housing co-ops: these neighborhood-based interventions all converge towards a common goal: strengthening our communities. We are building an inclusive city for all, by preserving and enhancing Montréal's social and economic diversity, a fundamental value that prevails in our actions.

In conclusion, I want to thank all municipal employees. Your contribution is key to making our city an efficient organization, one that strives for consistently improving the services rendered to its citizens. Our city is driven by people who are passionate about their metropolis!

A handwritten signature in blue ink, appearing to read 'V. Plante', written in a cursive style.

Valérie Plante
Mayor of Montréal

A word from the chair of the executive committee



The 2019 budget is both responsible and pragmatic. It clearly shows our will to align our investments with the needs of Montrealers, as well as with the challenges facing our metropolis, in order for it to continue to flourish. The total amount of \$5,705.1 M, which represents a \$232.9M increase compared to 2018, reflects our massive efforts to control expenditures in order to limit

the budget increase. In fact, if we subtract the special \$86.2M contribution made towards the urban agglomeration deficit in 2017, as well as the strategic increase in our cash payments for infrastructures in the amount of \$80M, the city's general and recurrent expenditures will only increase by \$66.7M, or 1.2%, which is well below the projected inflation rate increase.

For 2019, the city has chosen not to increase general property taxes. As for water infrastructure taxes (1%), road infrastructure taxes (0.05%) and ARTM taxes (0.35%), they will increase by 1.4% overall. Our choice to increase these dedicated taxes, rather than general property taxes, is motivated by both responsibility and transparency. Over the next few years, our metropolis will be facing budgetary challenges, mainly due to the elimination of the maintenance deficit of water and road infrastructures, as well as the public transit system. This will enable us to protect investments in these areas, and will prevent future administrations from reverting to deficient investments and lack of accountability towards the population. As far as boroughs are concerned, there will be a 0.3% service tax increase, on average, for residential immovable property, and a 0.1% increase, on average, for non-residential immovable property. The total change in tax charges will thus amount to 1.7% for residential immovables, and to 1.3% for non-residential immovables, which is slightly below the forecasted inflation rate for the metropolitan area.

Because quality of life equates to neighborhood living, we are increasing the amounts allocated to boroughs by \$25.1M, for a total of \$904.6M. The amount of \$2,295.3M is provided for the remuneration of municipal employees, which represents a \$35.3M decrease as compared to the last fiscal year. Consequently, the proportion of our annual budget earmarked for global remuneration dropped from 42.6% in 2018, to 40.2% in 2019.

The three-year planning required for the TCWP enables us to establish our administration's priorities coherently with respect to capital works investments. It is the result of rigorous financial planning by all city departments. Much like the budget, the TCWP is an essential roadmap for Montréal's administration to realize its vision. The program outlines the priorities and nature of investments projected for the next three years. For these reasons, we wanted to disclose our TCWP in the most transparent of ways, by presenting

it coherently, along with the budget. For the 2019-2021 period, the TCWP amounts to \$6,496M, which means that investment levels were maintained as projected. While 72% of the total sum will be earmarked for the protection and rehabilitation of our assets, 28% will be allocated to new projects. We want to continue to offer citizens high quality infrastructures, all while following through with our decision to accelerate the development of our city.

As a responsible administration, it is also our duty to continue to work towards eliminating the investment deficit. Upgrading water and road infrastructures represents a true challenge, as much in terms of our budget, as for the TCWP, because a major maintenance deficit was accumulated over the past few decades. In order to achieve this, we will have to make daring choices. It is our responsibility to do so. In an effort to ensure access to high quality drinking water for all Montrealers, this TCWP provides investments of \$1,582.8M in water infrastructures. As for road infrastructures, \$1,955.3M will be invested to maintain their condition and to continue to develop them where necessary.

Debt management is a key issue for Montréal's financial health. The city has therefore rolled out a strategy to increase cash payments for capital works in order to achieve effective control of its debt. Consequently, for this TCWP, cash payments for capital works total \$1,588.3M, which represents a growth of 15.2% in comparison with the previous three-year period. The 2019 budget, highlights this commitment by increasing cash payments for capital works by \$80M compared to the previous budget. The operating budget provides \$441.6M for cash payments.

On January 1, 2019, the city's new administrative structure will take effect. Through this change, the city seeks to modernize its services in order to increase their efficiency. This transformation will allow for highly efficient human resource management, generating savings of \$22.7M in the 2019 budget for global remuneration, all while maintaining a high standard of services to the population. We will continue to improve the state of our public finances and to maintain firm control of municipal expenditures.

We will continue to work in the spirit of the mandate we were given by the population, that of ensuring Montréal's vitality, within the boundaries of our taxpayers' ability to pay. I firmly believe that the choices we have made in this budget and in our TCWP will enable us to fulfill the vision we have proposed.

A handwritten signature in blue ink, appearing to read 'Benoit Dorais', written over a light blue background.

Benoit Dorais
Chair of the executive committee

Montréal and its population



- The 19 boroughs of Montréal
- The 15 other related municipalities

Montréal total population: 1,777,058
 Total population of the Island of Montréal: 2,025,127



Economic development: for the steady growth of a unique commercial diversity

TAX CHARGES
ARE REDUCED BY **10%** ↓↓
on the first **\$500,000** of assessment value,
for non residential immovables

\$1.2M ADDED +
in support of the implementation of the **2018-2022**
ECONOMIC DEVELOPMENT STRATEGY

\$7.8M allocated to the
PRAM-INDUSTRY INCENTIVE PROGRAM,
a program funding economic infrastructures,
including social economy

THE 2019 BUDGET provided for the
Service du développement économique to take over
the management of the *Technoparc Montréal*

\$5.2M allocated in the
2019 budget
to the **PROGRAMME D'AIDE VOLONTAIRE
AUX COMMERCE EN SITUATION DE
CHANTIER MAJEUR**, in support of businesses
affected by major work sites

Parks and green space: for the preservation and enhancement of the territory

Large amounts will be allocated to the preservation, greening and development of our green areas.

.....
\$ 60 M

for the purchase of
NATURAL ENVIRONMENTS



.....
\$ 57 M

for the **RENEWAL
AND GREENING OF LOCAL PARKS**

.....
\$ 56.8 M

for the redevelopment
and upgrading of **LARGE PARKS ACROSS THE
TERRITORY OF THE URBAN AGGLOMERATION
OF MONTRÉAL**

.....
\$ 29.5 M

for the renewal of
OUTDOOR SPORTS FACILITIES
(soccer fields, baseball fields, etc.)



.....
\$ 41.5 M

for the program
supporting the **PLAN DE GESTION DE LA FORÊT
URBAINE**, to manage the urban forest

.....
\$ 3.3 M

for the **GREEN
CORRIDOR NETWORK**, more specifically
the creation of green links to encourage active and
sustainable mobility, all while protecting natural
environments and biodiversity


.....

Housing: for access to decent housing for all citizens, adapted to their means

A total of \$50 M will be allocated, over a 10-year period, for the purchase of land or immovables for the purposes of developing social, community or affordable housing, including \$15 M provided in the 2019-2021 TCWP.

The budget of the *Service de l'habitation* rose by \$40.6 M, for a total of \$90.1 M, which clearly reflects the administration's aim to invest in housing-related programs. The following are among these adjustments:

.....

\$ 10.7 M MORE 
for **MONTREAL'S HOMEOWNERSHIP PROGRAM**, for a total of **\$ 21.2 M**
= **21.2 M**
in the 2019 budget

.....

.....

\$ 2 M for the **IMPROVEMENT OF SHELTERS**, for a total amount of **\$ 2.5 M**

.....

.....

\$ 10.2 M for the
 **ACCÈS-LOGIS** program
(agreement with the *Société d'habitation du Québec* and for *AccèsLogis Québec*)

.....

.....

\$ 2 M MORE to support **SOCIAL AND COMMUNITY HOUSING PROJECTS** with a **HERITAGE** component

.....

.....

\$ 10.3 M to fund
AFFORDABLE HOUSING measures

.....

.....

Continuation of the **MISSION OF THE SANITARY HOUSING BRIGADE** whose mandate it is to oversee proper housing conditions

.....

.....

\$ 3.7 M MORE for **RENOVATION SUPPORT**, for a total of **\$ 7.6 M**
= **7.6 M**
in the 2019 budget

.....

Mobility:

for improved collective and active transportation,
all while reducing our environmental footprint

Investments to improve mobility by public transit:

.....

IN 2018, the city revised its programs pertaining to road infrastructures, in order to include the component of **ABOVE-GROUND DEVELOPMENT** and to **IMPROVE SAFETY FOR ACTIVE TRANSPORTATION**

.....

\$89 M IN THE TCWP 

for the program to develop the *Réseau express vélo (REV)*, the new program for the development of *vélorues* and to maintain biking infrastructures, as well as for the optimization and development of the BIXI self-serve bicycle system

.....

\$15 M for the development of a **MOBILITY POLE SYSTEM** across the entire territory

.....

\$8.3 M in support of the *Caisse de dépôt et placement du Québec* for the **RÉSEAU EXPRESS MÉTROPOLITAIN (REM)**

.....

.....

\$6.5 M to prepare the **EXTENSION OF THE BLUE LINE**

.....



\$1.8 M to start the revision of the **MASTER PLAN** and to elaborate the city's **SUSTAINABLE MOBILITY PLAN**

.....

\$1.4 M IN BUDGET CREDITS to develop the expertise regarding the Vision Zero approach, to roll out the pedestrian street program, to cover maintenance costs for vehicle charging stations, for the implementation of the *Réseau Express Vélo*, and the *vélorues* program and to consolidate the mobility squad

.....

\$1 M FOR THE PINK LINE PROJECT
(Bureau de projet de la ligne rose)

.....

Operating budget

Budget Montréal

2019



2019 Operating budget

How are city revenues generated?

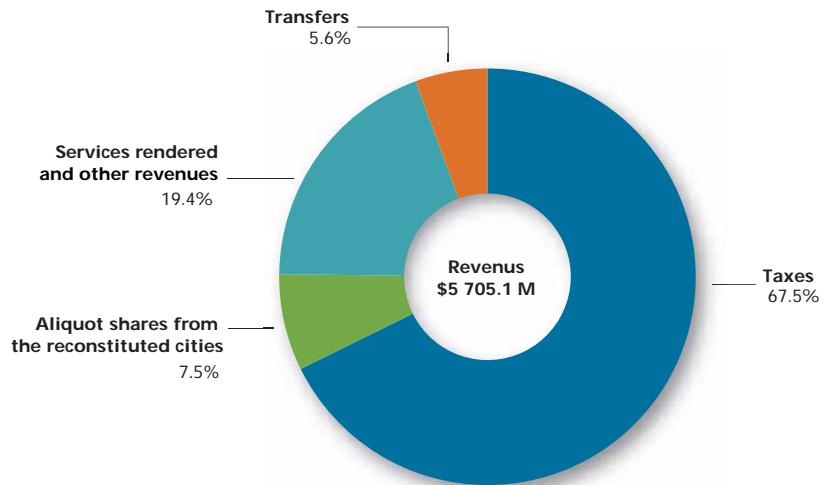
Montréal's 2019 revenues will come primarily from property taxes totaling \$3.9 B and representing 67.5% of the city administration's total funding, compared to 68.4% in 2018.

Fee-for-service and other revenues stand at \$1.1 B and represent 19.4% of total city revenues. Transfer revenues—grants from the higher levels of government and various agencies—amount to \$320.3 M, or 5.6% of total city revenues.

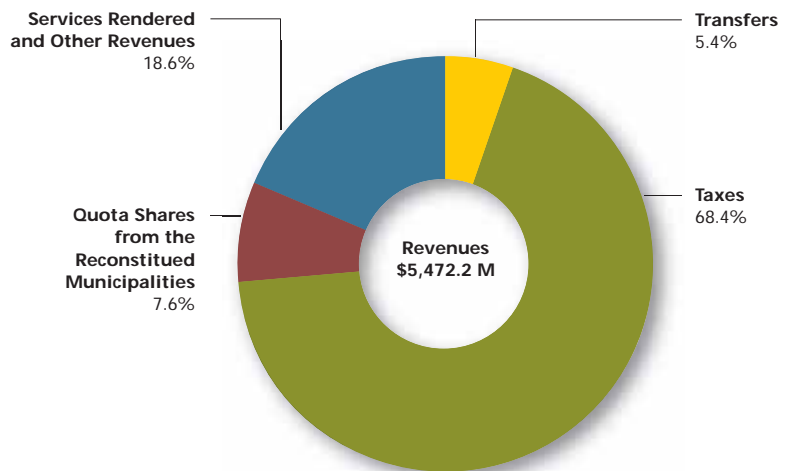
Under the Act to amend various legislative provisions concerning Montréal (RSQ 2008, c. 19), urban agglomeration expenditures will be financed by aliquot shares required from the related municipalities. Aliquot shares charged to related municipalities stand at \$426.1 M, or 7.8% of Montréal's revenues.

All these revenues have been earmarked to cover expenditures under local municipal and urban agglomeration powers. Montréal, as the central city, is responsible for administering the urban agglomeration's financial operations.

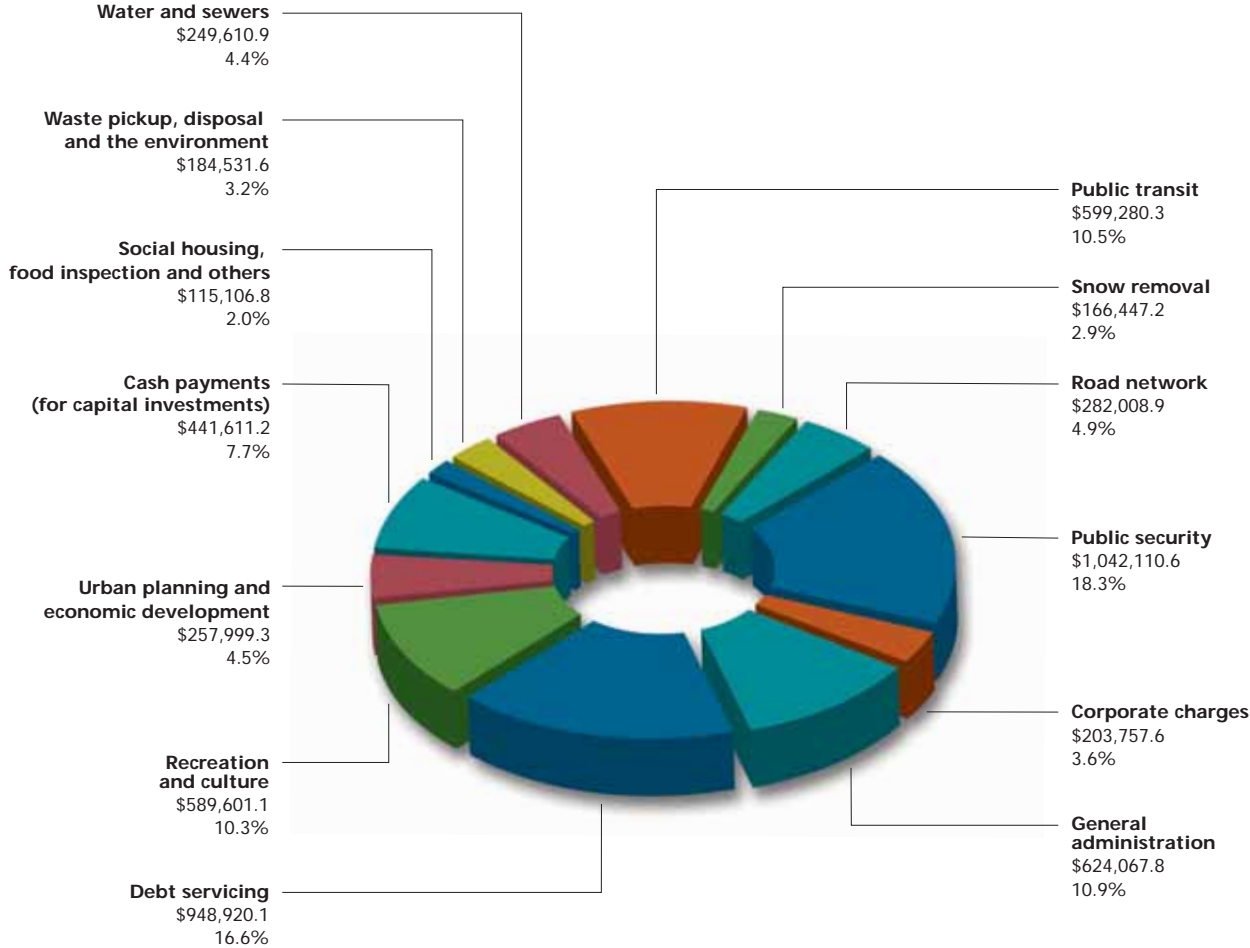
2019



2018



All taxes are important



2019 Operating budget

The budget is of \$5,705.1 M for 2019, an increase of \$232.9 M, or 4.3%, compared to 2018. This includes two special expenditures that must be pointed out. The first is an \$86.2 M increase in order to offset the urban agglomeration deficit for fiscal 2017, and the second is an \$80 M increase to continue the strategy for the cash payment of capital works. Without these special elements, the increase in expenditures would amount to \$66.7 M as compared to the previous financial year, which represents 1.2%.

Budget increases for:

- Boroughs: \$25.1 M, or 2.85%, for a total of \$904.6 M;
- Central services: 5.5%, or \$140.2 M, for a total of \$2,677.4 M.

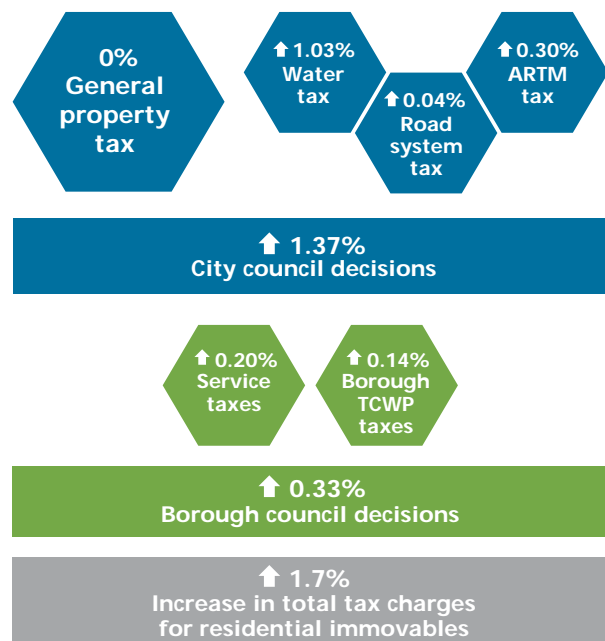
For central services, the increase is justified, among other reasons, by new government transfers:

- \$40.6 M to the *Service de l'habitation* funded, in part, by equivalent revenues provided by the government of Québec of \$17.7 M, including the *AccèsLogis* program, *Rénovation Québec* and improvements to shelters;
- \$21 M to public security budgets, including nearly \$5 M for the ACCES-Cannabis team, that will be funded by equivalent revenues;
- \$21.2 M in financing fees for the various units, namely for water infrastructures (\$14.8 M), *Espace pour la vie* (\$2.7 M) and the *Commission des services électriques* (\$3.7 M).

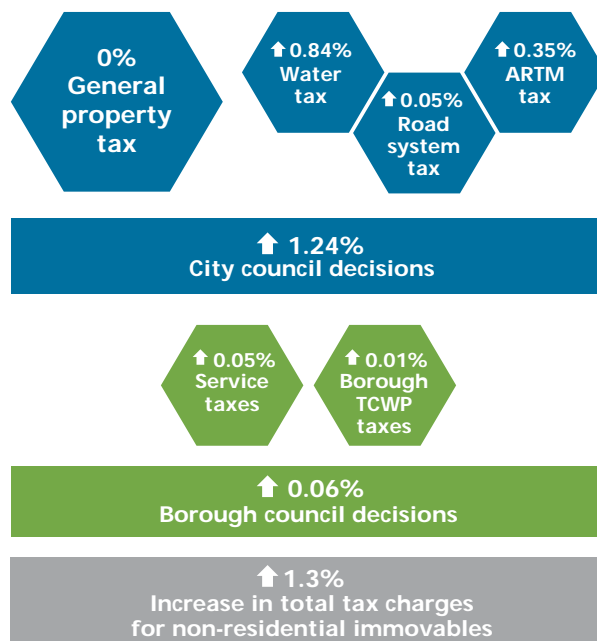
Tax charges

The administration chose not to increase general property taxes in 2019. Dedicated taxes are increasing as follows: water infrastructures (1%), roadwork (0.05%) and the contribution to the *Autorité régionale de transport métropolitain (ARTM)* (0.35%). As far as boroughs are concerned, there is an average service tax increase of 0.3% for residential immovables and of 0.1% for non-residential immovables. The combined effect of these decisions is to increase the total tax charges for residential immovable properties by 1.7% and those for non-residential immovable properties by 1.3%.

Residential immovables



Non-residential immovables



Changes in overall taxation

The following charts present changes in overall taxation for Montreal taxpayers by borough, including the impact of changes in borough taxes.

Individual taxpayer's tax bills could vary to different extents depending, among other factors, on changes in the value of their property compared to that of other Montréal properties.

Variations in total tax charges between 2018 and 2019, by borough Residential properties

Boroughs	City council					Boroughs			Overall tax charges
	General property taxes	Special taxes			Sub-total special taxes	Service taxes	Investment taxes	Sub-total borough	
		Water tax	Road system taxes	ARTM taxes					
Ahuntsic-Cartierville	(0.27%)	1.00%	0.04%	0.30%	1.34%	0.11%	0.40%	0.51%	1.58%
Anjou	(1.58%)	0.82%	0.03%	0.26%	1.12%	1.67%	0.45%	2.12%	1.66%
Côte-des-Neiges–Notre-Dame-de-Grâce	0.74%	1.17%	0.05%	0.31%	1.53%	0.11%	0.38%	0.49%	2.75%
Lachine	(0.21%)	0.91%	0.04%	0.29%	1.24%	0.15%	(0.63%)	(0.48%)	0.55%
LaSalle	(0.18%)	1.03%	0.04%	0.31%	1.38%	0.09%	0.15%	0.25%	1.44%
L'Île-Bizard–Sainte-Geneviève	(0.54%)	0.87%	0.04%	0.30%	1.21%	0.71%	1.15%	1.86%	2.53%
Mercier–Hochelaga-Maisonneuve	0.03%	1.02%	0.04%	0.29%	1.35%	0.16%	0.24%	0.39%	1.78%
Montréal-Nord	(0.33%)	0.87%	0.04%	0.27%	1.18%	0.13%	0.31%	0.44%	1.28%
Outremont	0.05%	1.05%	0.04%	0.31%	1.41%	0.56%	0.02%	0.58%	2.03%
Pierrefonds-Roxboro	(0.37%)	0.95%	0.04%	0.29%	1.29%	0.40%	(0.20%)	0.20%	1.11%
Plateau-Mont-Royal	0.17%	1.07%	0.04%	0.30%	1.41%	0.14%	0.39%	0.54%	2.12%
Rivière-des-Prairies–Pointe-aux-Trembles	(0.35%)	0.90%	0.04%	0.28%	1.21%	0.17%	(0.41%)	(0.24%)	0.63%
Rosemont–La Petite-Patrie	0.75%	1.17%	0.05%	0.30%	1.52%	0.11%	0.19%	0.31%	2.58%
Saint-Laurent	(0.07%)	1.03%	0.04%	0.30%	1.37%	0.14%	(0.08%)	0.06%	1.36%
Saint-Léonard	(0.59%)	0.90%	0.04%	0.29%	1.23%	0.15%	0.02%	0.17%	0.81%
Sud-Ouest	0.19%	1.04%	0.04%	0.29%	1.38%	0.14%	0.12%	0.26%	1.83%
Verdun	(0.45%)	0.96%	0.04%	0.30%	1.30%	0.16%	0.17%	0.33%	1.19%
Ville-Marie	(0.11%)	1.07%	0.04%	0.31%	1.43%	0.10%	(0.02%)	0.08%	1.41%
Villeray–Saint-Michel–Parc-Extension	0.47%	1.10%	0.05%	0.30%	1.45%	0.13%	0.12%	0.24%	2.16%
VILLE DE MONTRÉAL	0.00%	1.03%	0.04%	0.30%	1.37%	0.20%	0.14%	0.33%	1.70%

Source: Compilation updated September 14, 2018 and based on 2018 and 2019 tax parameters.

Variations in total tax charges between 2018 and 2019, by borough Non-residential properties

Boroughs	City council					Boroughs			Overall tax charges
	General property taxes	Special taxes			Sub-total special taxes	Service taxes	Investment taxes	Sub-total borough	
		Water tax	Road system taxes	ARTM taxes					
Ahuntsic-Cartierville	(0.60%)	0.85%	0.05%	0.35%	1.24%	0.03%	0.09%	0.12%	0.76%
Anjou	(1.10%)	0.68%	0.04%	0.33%	1.06%	0.43%	0.11%	0.54%	0.50%
Côte-des-Neiges–Notre-Dame-de-Grâce	(0.50%)	0.91%	0.05%	0.35%	1.31%	0.02%	0.08%	0.10%	0.92%
Lachine	0.30%	0.78%	0.05%	0.36%	1.19%	0.05%	(0.14%)	(0.10%)	1.39%
LaSalle	(0.88%)	0.34%	0.04%	0.35%	0.74%	0.01%	0.03%	0.04%	(0.10%)
L'Île-Bizard–Sainte-Geneviève	(3.17%)	0.65%	0.05%	0.35%	1.05%	0.18%	0.29%	0.48%	(1.65%)
Mercier–Hochelaga-Maisonneuve	(1.04%)	0.76%	0.04%	0.34%	1.13%	0.02%	0.04%	0.06%	0.16%
Montréal-Nord	(3.22%)	0.72%	0.05%	0.33%	1.09%	0.05%	0.09%	0.13%	(1.99%)
Outremont	(0.86%)	1.14%	0.07%	0.35%	1.56%	0.17%	0.03%	0.20%	0.90%
Pierrefonds-Roxboro	(2.15%)	0.71%	0.05%	0.35%	1.11%	0.11%	(0.04%)	0.07%	(0.98%)
Plateau-Mont-Royal	(2.07%)	0.96%	0.05%	0.34%	1.36%	0.04%	0.10%	0.14%	(0.57%)
Rivière-des-Prairies–Pointe-aux-Trembles	(1.27%)	0.86%	0.05%	0.34%	1.24%	0.05%	(0.10%)	(0.04%)	(0.07%)
Rosemont–La Petite-Patrie	(1.97%)	0.98%	0.05%	0.34%	1.37%	0.03%	0.05%	0.07%	(0.53%)
Saint-Laurent	(0.10%)	0.78%	0.04%	0.35%	1.18%	0.02%	(0.03%)	(0.01%)	1.08%
Saint-Léonard	(0.67%)	0.74%	0.05%	0.35%	1.14%	0.06%	0.02%	0.08%	0.55%
Sud-Ouest	0.51%	1.02%	0.06%	0.35%	1.42%	0.06%	0.04%	0.10%	2.03%
Verdun	(0.79%)	0.80%	0.04%	0.35%	1.20%	0.04%	0.04%	0.09%	0.50%
Ville-Marie	1.23%	0.88%	0.05%	0.36%	1.28%	0.02%	(0.00%)	0.02%	2.53%
Villeray–Saint-Michel–Parc-Extension	(1.34%)	0.92%	0.05%	0.34%	1.31%	0.03%	0.03%	0.06%	0.03%
VILLE DE MONTRÉAL	0.00%	0.84%	0.05%	0.35%	1.24%	0.05%	0.01%	0.06%	1.30%

Source: Compilation updated September 14, 2018 and based on 2018 and 2019 tax parameters.

Employee compensation

Overall compensation totals \$2,295.3 M, down \$35.3 M since 2018. It represents 40.2% of the 2018 budget, compared to 42.6% in 2018. This drop is mainly due to the \$100.4 M reduction in overall retirement plan costs. The new employee performance management approach, geared towards various corporate objectives, yields savings in the amount of \$22.7 M\$.

Immovable assets

The additional amount of \$2.7 M is earmarked for the maintenance of the city's immovable property, in an effort to offset its maintenance deficit, for a total of \$45.9 M, in 2019. Since 2015, a total additional amount of \$11 M was invested in the maintenance of municipal buildings.

Cash payment for capital works

Cash payment for capital works is increased by \$80 M. The total amount provided for cash payments in the 2019 budget is of \$441.6 M.

Borough funding reform

The borough funding reform, initiated on 2015, will continue in 2019, with an additional credit adjustment of \$14 M, including an indexation of transfers of 1.5%.

Debt management

Debt service costs have risen to \$32.2 M, for a total of \$948.9 M.

Public safety for the urban agglomeration of Montréal

The total public safety budget is of \$1 B. This amount is \$21 M higher compared to 2018.

- **Service de police de la Ville de Montréal** – \$662.2 M
This amount includes the creation of the new anti-sex trade team (\$1.2 M), as well as the ACCÈS-Cannabis team, for an approximate amount of \$5 M (equivalent revenues to be provided by the *Ministère de la Sécurité publique*).
- **Service de sécurité incendie de Montréal** – \$336.3 M

Citizen services

- **Snow removal**
Snow removal expenditures total \$166.4 M, an increase of \$3.1 M as compared to the 2018 budget, due in part to the indexation of contracts and of remuneration.
- **Animal control**
Additional credits for animal control and the new By-law concerning animal control:
 - \$294,000 for four prevention agent positions;
 - \$200,000 for internal animal control expertise;
 - \$150,000 for the animal sterilization program for low-income households;
 - \$80,000 for various programs promoting awareness and responsibility.
- **311 Service**
\$700,000 in additional credits to centralize and consolidate the *Centre de services*. The total budget of the *Centre de services 311* will amount to \$5.8 M in 2019.
- **Cleanliness**
\$500,000 for the alternating cleanliness brigades in boroughs.

Montréal, city of history, culture and knowledge

The budgets earmarked for recreation and culture amount to \$589.6 M, including a \$12 M increase for boroughs. A \$1.5 M increase is also provided for the city's contribution to Conseil des arts de Montréal (for a total of \$18.45 M); and \$250,000 are earmarked for the *Musée d'archéologie et d'histoire de Montréal*.

The amount of \$544,000 is provided for the transition plan of the new *Centre d'histoire de Montréal*. The increase as part of the 2018-2021 Cultural Development Agreement amounts to \$3M. Additional credits of \$6.7 M are provided for *Espace pour la vie* in support to the migration of the *Biodôme* and the metamorphosis of the Insectarium, among other things. The total budget for *Espace pour la vie* will be \$60.7 M in 2019.

Montréal, city of sports

The development of an ice rink in Parc Angrignon is planned for 2019, for a total budget of \$1.4 M. Credits totaling \$430,000 are also earmarked for the Montréal International Triathlon, to host one of the stops of the World Series. Financial support of \$35,000 is provided for the *Marathon de Montréal*. The Cyclovia program will receive financial support in the amount of \$200,000.

Montréal, city of inclusion and solidarity

- \$10 M for the administrative agreement concerning the management of the *Fonds québécois d'initiatives sociales*, up \$1 M compared to last year;
- \$378,000 to meet the urgent needs of community organizations who collaborate with the *Bureau de l'intégration des nouveaux arrivants à Montréal* as part of the "sanctuary city" initiative;
- \$158,000 dedicated to programs related to homelessness;
- \$115,000 allocated to the *Table de concertation des personnes âgées de l'île de Montréal* for a civic animation pilot project;
- \$50,000 in support of AlterGo, as part of projects related to universal accessibility, sports, recreation and culture.



Three-year capital
works program

Montréal

2019-2021

2019-2021 Three-year capital works program (TCWP)

The TCWP includes all the investment projects and programs that the city plans to realize or initiate over the next three years to meet investment needs, and more particularly to address the issue of our aging infrastructures.

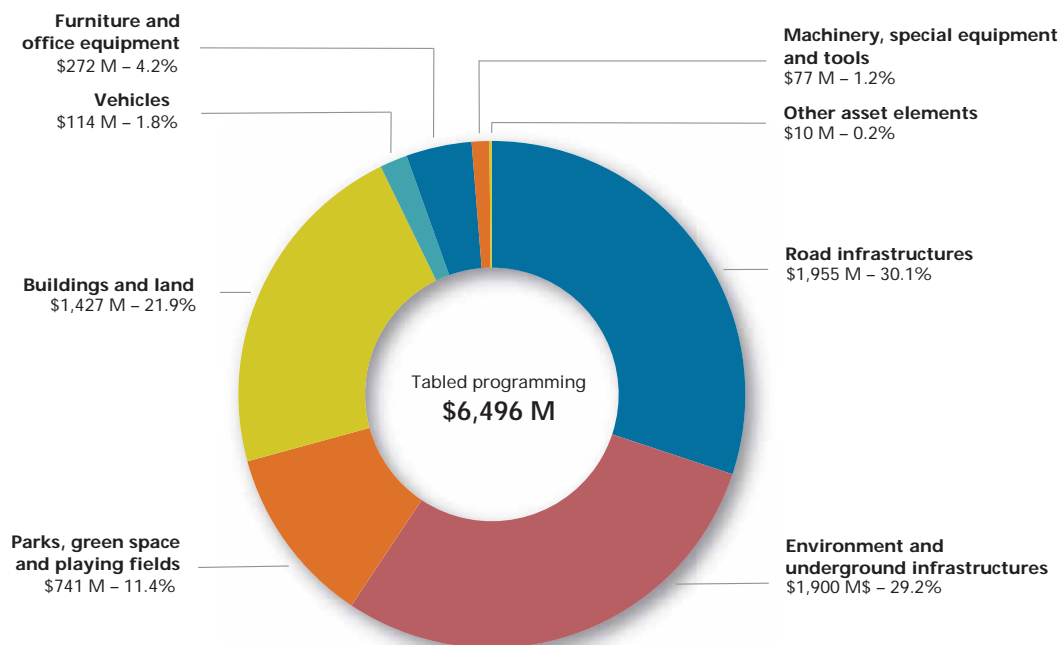
The 2019-2021 TCWP provides investments totaling \$6,496 M, namely:

- 2019: \$2,099 M;
- 2020: \$2,219 M;
- 2021: \$2,178 M.

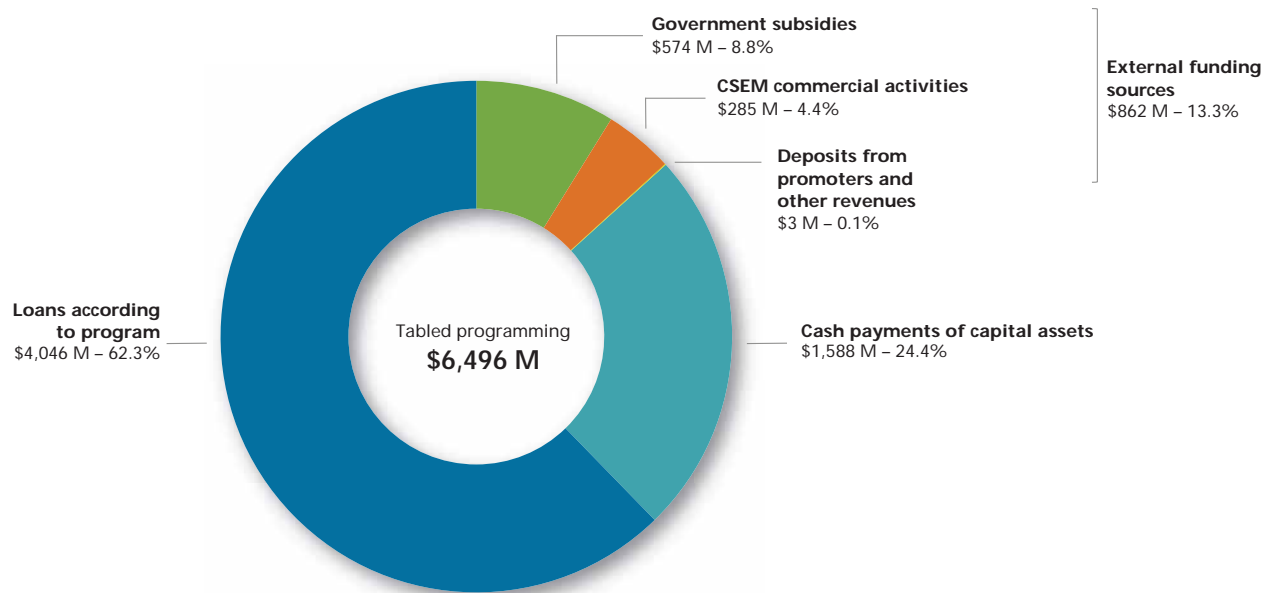
The 2019-2021 TCWP maintains investment levels set in the previous Program. It is in line with the main orientations of the 2015-2024 Montréal Capital Investment Program (MCIP).

“We place a lot of importance on the Capital Investment Program. It is a planning tool that covers a 10-year period, that enables us to take the necessary time to plan our projects adequately. Consequently, work is carried out at lower costs and within shorter timeframes. This long-term planning tool provides a clear outlook on debt and its financing,” explains Mr. Dorais.

Investments by asset category



Financing



These investments are mainly distributed as follows:

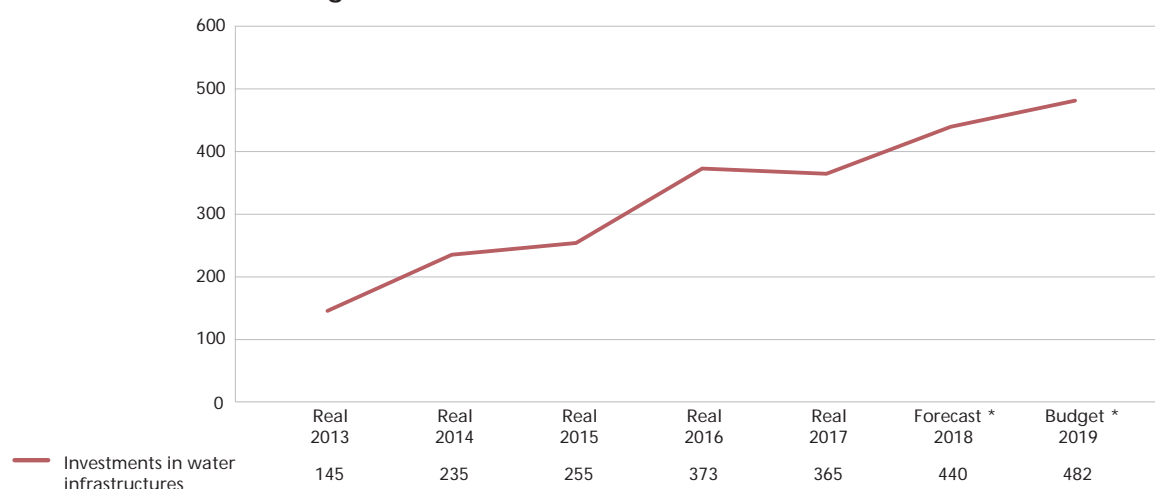
- Protection and rehabilitation of existing assets: \$4,643 M (71.5%);
- Development of infrastructures: \$1,853 M (28.5%).

This TCWP marks once again a substantial increase in cash payments of capital investments resulting from the strategy to increase cash payments for capital investments, which represents a \$240 M increase compared to the previous TCWP. The amount of \$1,440 M provided for the current financial period is distributed as follows: \$400 M for 2019; \$480 M for 2020; and \$560 M for 2021.

Water and road infrastructures

Investments in water infrastructures (\$1,582.8 M) and road infrastructures (\$1,955.3 M) remain the central axis of this TCWP, which represents 54.5% of investments, for a total of \$3,538.1 M.

Growing investments in water infrastructures



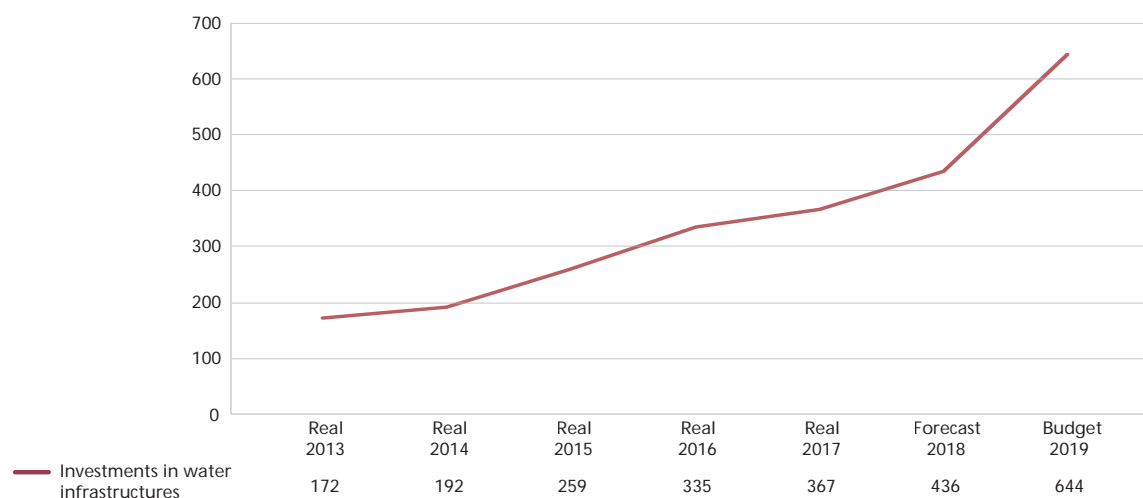
* Forecast and budget for the *Service de l'eau*

For the 2019-2021 period, an amount of \$1,582.8 M will be allotted to water infrastructures, including \$482 M in 2019. These investments are essential to guarantee access to good quality drinking water, and to fund all activities related to wastewater purification.

Distribution of expenditures:

- \$585.5 M for the program for the renewal of the secondary waterworks and sewer systems, as well as their related assets, for an effective drinking water distribution service and for proper wastewater collection;
- \$176.9 M for interventions on the primary waterworks conduit system, securing drinking water supply across the entire territory of Montréal;
- \$140 M for work on the William, Lavigne, Leduc and Saint-Thomas retention facilities, in order to reduce untreated wastewater overflow into our bodies of water and to improve environmental performance;
- \$117.9 M for the Rosemont, McTavish and Dollard-des-Ormeaux reservoirs and pumping stations, in order to secure drinking water supply for the entire territory of Montréal;
- \$104.6 M for collector sewers, allowing for improved draining of wastewater draining towards the Jean-R. Marcotte wastewater purification station for treatment;
- \$100.7 M for the ozonation of wastewater, allowing for improved quality of treated wastewater;
- \$79.9 M for the modernization of four drinking water production plants (Atwater, Charles-J.-Des Bailleurs, Pierrefonds and Pointe-Claire), allowing for the production of drinking water at all times and in accordance with regulations;
- \$40.7 M for the *Plan d'alimentation des réseaux de l'ouest* (including the modernization of the Lachine and Dorval drinking water production plants), allowing for the production of drinking water at all time in these sectors, as well as for the construction of conduits to secure water supply.

Growing investments in road infrastructures



For the 2019-2021 period, an amount of \$1,955.3 M will be earmarked for road infrastructures and transportation projects, including \$643.8 M in 2019.

Investments in these infrastructures ensure road safety through the implementation of the Vision Zero approach (elimination of deadly collisions on our roads by developing city streets differently), by improving the efficiency of transportation for people and goods, by increasing the proportion of active transportation and public transit, by reducing unplanned maintenance efforts and the proliferation of potholes.

Distribution of expenditures:

- \$437.5 M for the new street development program, including the major redevelopment and maintenance of street infrastructures, of which \$125 M are meant for the redevelopment of local streets, in addition to borough work;
- \$300 M for the road renewal program, including major maintenance and minor infrastructure redevelopment, of which \$180 M are earmarked for the renewal of local road networks, in addition to borough work;
- \$285 M for the complementary leveling-surfacing program, aiming to extend the life-span of infrastructures, including \$105 M for the rehabilitation of local streets, in addition to borough work;
- Projects for the redevelopment of main streets and commercial thoroughfares, in the amount of \$209.1 M:
 - \$83.3 M for the reconstruction of Boulevard Pie-IX;
 - \$82.2 M for the redevelopment of Rue Sainte-Catherine Ouest;
 - \$43.6 M for the redevelopment of Plaza Saint-Hubert.
- \$89 M to develop the *Réseau express vélo (REV)* and the new programs for the development of *vélorues* and for the maintenance of the bike path network, as well as for the development and optimization of the BIXI self-bike service;
- \$84.0 M for the upgrading of street lighting, including the project for the replacement of lampposts;
- \$51.0 M for the renewal of road structures in order to ensure their safety and longevity;
- \$40.0 M for the program for the rehabilitation of roads by leveling and surfacing;
- \$38.5 M for the program for school zone safety, in accordance with the “Vision Zero” approach and the program for the improvement of pedestrian traffic;
- \$6.5 M for the extension of the blue metro line.

Boroughs

Investments earmarked for boroughs total \$424.7 M, as part of the 2019-2021 TCWP. The corporate budgets provided in this TCWP include projects and programs in support of boroughs, in the amount of \$1,077 M, which brings investments for boroughs to a total amount of \$1,501.7 M. This amount represents an increase of 74%, as compared to the previous TCWP.

Main programs and projects

Investments for parks and green space, namely:

- \$88.8 M pour Parc Jean-Drapeau for the maintenance and development of assets (including the improvement of the Circuit Gilles-Villeneuve infrastructures and the revitalization of the canopy);
- \$60.0 M for the program for the acquisition of natural environments;
- \$56.8 M for the redevelopment and bringing to standards of large parks across the entire territory of the urban agglomeration of Montréal;
- \$57.0 M for the program for the renewal and greening of local parks;
- \$41.5 M for the program supporting the urban forest management plan (*Plan de gestion de la forêt urbaine*);
- \$3.3 M for the green corridor network, and more specifically for the creation of green links that promote active and sustainable mobility, all while protecting natural environments and biodiversity.

Investments for sustainable development and the protection of the environment, namely:

- \$267.1 M for the construction of five waste processing (two biomethanization processing facilities, two composting centres and one pilot pretreatment center), as well as \$13.1 M for the construction of a recyclable material sorting centre;
- \$18.6 M for the design and construction of ecocentres.

Investments for urban developments and public areas, namely:

- Continuation of work on infrastructures aiming to promote private investments and the urban requalification of various neighborhoods:
 - \$34.9 M for the completion of the final phase of the *Quartier des spectacles*, leading to the development of the Place des Arts area and of the Esplanade Clark, and for the beginning of the redevelopment of the surface of Rue De Bleury and Rue Clark;
 - \$40.9 M in support of the Campus Outremont projects and its neighboring areas;
 - \$24.4 M to consolidate the efforts pertaining to the Griffintown sector (the total value of the project amounts to \$219M).
- \$23.0 M for social and community housing, reaffirming the Administration's will to support the development of such high quality affordable housing, including \$15 M to purchase land;
- \$15.2 M for the enhancement of Place des Montréalaises, in the Champ-de-Mars area, in order to recreate the ties between the old city and the downtown core;
- \$15.0 M for the development of a network of 120 mobility poles across the territory;
- \$3.0 M for active, recreational and safe urban developments for children.

Investments for sports equipment and playing fields, namely:

- \$78.5 M to continue projects related to the *Plan d'intervention aquatique de Montréal 2013-2025*;
- \$67.5 M for the development of sports facilities at the TAZ, the *Complexe Sportif Marie-Victorin*, the *Complexe Récréatif Gadbois* and in the East end of the island in order to enhance the services offered;
- \$36.7 M to upgrade municipal arenas, in support of boroughs, and \$7.5 M for the program for the development of outdoor skating rinks;
- \$29.5 M for the improvement and upgrading of outdoor sports fields (soccer and football fields, tennis courts, track and field tracks and cross-country ski trails).

Investments for culture and heritage, namely:

- \$105.8 M for the consolidation and development of the Réseau des bibliothèques de Montréal as well as to continue the implementation of RFID technologies;
- \$40.8 M for the program for the purchase and enhancement of cultural equipment;
- \$9.9 M to redefine the identity and services provided by the *Centre d'histoire de Montréal (CHM)*, as part of its relocation.

Investments for public security, namely:

- \$122.7 M for the protection of the real estate assets of the *Service de police de la Ville de Montréal (SPVM)* and the *Service de sécurité incendie de Montréal (SIM)*, the development of a multi-function pole for the SPVM and the modernization of information technology systems.

Realization of innovative projects for *Espace pour la vie*:

- \$30.3 M for the modernization and asset maintenance of the *Biodôme*;
- \$19.8 M for the metamorphosis of the *Insectarium*;
- \$26.1 M to maintain the assets of the *Jardin botanique* and the *Parcours phytotechnologique*
- \$5.1 M for the upgrading and renewal of the technical equipment of the *Planétarium* Rio Tinto Alcan.

Investments for information technologies:

- \$235.9M, namely for the development of a series of new transaction services (construction permits, public domain occupancy permits, etc.) in order to offer more digital services to citizens and to businesses, as well as for various projects aiming to update certain equipment and infrastructures.

Investments for various programs, including:

- \$129.0M for major building renovations, mainly city hall, the municipal court and the *Complexe Sportif Claude-Robillard*;
- \$119.0M for programs for the replacement of the specialized vehicle fleet and of specialized equipment (including the integration of ecologically responsible technological equipment), including specialized vehicles for the SPVM and the SIM—all vehicles will be replaced by 100 electric models, or by vehicles that are more ecological, depending on the category;
- \$14.1 M for the program for the development and redevelopment of snow elimination sites so as to increase their capacity;
- \$9.0 M for the Age-Friendly Metropolis program (MADA) and for universal accessibility (UA);
- \$8.0 M for the construction of an animal service centre to meet new standards with respect to animal management and well-being.

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