

9 SUMMARY OF RECOMMENDATIONS AND ESTIMATED BUDGET IMPACT

The purpose of this chapter is to present all the recommendations detailed earlier. It is a summary presented essentially in table form, listing all the recommendations by chapter and including certain estimated financial data for each recommendation:

- the “Revenue” column contains information on the possible positive or negative impact of the recommendation on the revenue generated by the DCSLDS for the CDN—NDG borough;
- the expenditures generated by each of the recommendations are broken down into three categories:
 - the estimated impact on the DCSLDS operating budget, including building management and operating costs. It is important to note that negative amounts are actually operating budget savings, while positive amounts represent additional expenditures for the DCSLDS;
 - the impact on the CDN—NDG borough’s three-year capital works plan or operating surpluses has also been estimated for each recommendation. This is a projection of the share of the financing that the CDN—NDG borough will have to assume in order to carry out the recommendations concerned;
 - the “Other” column presents the estimated share of financing for the recommendations concerned that could come from other sources, mainly from different subsidy programs offered by the city or the provincial or federal governments;
- in the “Savings on identified necessary investments” column, we have shown the minimal amounts that must be invested to properly retrofit the facilities concerned by the recommendation.

For example, if we refer to Recommendation 1-3, calling for the Nelson Mandela Park chalet to be transformed into a community pavilion, the financial data in the table tell us that:

- the CDN—NDG borough will lose \$17,350 in annual revenue (corresponding to the rent paid to the CDN—NDG borough by the organization using the premises at 6999, chemin de la Côte-des-Neiges);
- there are forecast savings of \$138,008 in the DCSLDS operating budget (corresponding to the rent now paid by the CDN—NDG borough for the premises at 6999, chemin de la Côte-des-Neiges);
- the cost of carrying out this project is estimated at \$1.4 million, with the financing to be shared equally between the CDN—NDG borough and other sources, i.e. \$700,000 each; and
- the current minimal investment required to retrofit the chalet would be about \$300,000. This amount corresponds essentially to work required to maintain the building as it stands, with no improvements in terms of spaces or functionality (for instance, replacing the roof, upgrading the plumbing, refreshing the walls and floors, etc.). So if we take into ac-

count the \$300,000 that the CDN—NDG borough would have to invest, at a minimum, in this building, the net cost of Recommendation 1-3 is actually \$1.4 million less \$300,000, or \$1.1 million. It should also be remembered that in this example, in terms of the operating budget, the CDN—NDG borough would lose revenue of just over \$17,000, but would save \$138,000 in expenditures, for annual net savings of about \$120,000. From this perspective, the \$1.1 million investment required to carry out this recommendation would pay for itself in 10 years, given the recurring annual savings it would generate.

Lastly, the “BC” column (meaning Borough Council) also appears after the text of the recommendations. As noted at the very beginning of the Master Plan, in the “Timeline” section, many of the recommendations made in the Plan will require much more detailed planning, involving CDN—NDG borough partner organizations, certain institutions, the business community and the residents involved. Most of these recommendations will be subject to final approval by the Borough Council and even, in some cases, by other decision-making bodies, where subsidy programs are involved. The recommendations subject to this process are identified in this column. It is important to note that for parks and playing fields, all the recommendations will be grouped together for each park and for each type of sport, and presented in an overall development plan for each park. These projects will naturally be developed in collaboration with the organizations concerned and the residents living near the park in question, before being submitted to the Borough Council for approval. All the recommendations in

these two chapters will have to be reformulated before they are resubmitted to the Borough Council for implementation.

SUMMARY OF RECOMMENDATIONS



MASTER PLAN

SUMMARY OF RECOMMENDATIONS AND

SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
CENTRES					
1-1	Assess, in co-operation with the partners concerned, the possibility of moving and centralizing the activities of the Flex-Art Gymnastics Club, the Shidokan Judo Club and the Club d’escrime Mont-Royal (fencing club) into a single facility. This facility would be city-wide in scope and could offer better development opportunities, in a sports-study program, for instance.	X			To be determined Large (\$250,000- \$1,000,000)
1-2	Plan the sale of the Flex-Art Gymnastics Club building and invest the proceeds in other projects to develop and consolidate sports and recreation services.	X	To be determined Large (\$250,000- \$1,000,000) One-time	(44 088 \$)	
1-3	Transform the Nelson Mandela park chalet into a community pavilion to hold community, sports and recreational activities and terminate the borough’s lease payments for spaces at 6999, chemin de la Côte-des-Neiges.	X	(17 350 \$)	(138 008 \$)	700 000 \$
1-4	Develop plans to set up a community centre in the area near the Plamondon metro station, next to Nelson Mandela Park.	X	To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000)	2 700 000 \$
1-5	Renovate the reception area at 6767, chemin de la Côte-des-Neiges to make it feel friendlier, for instance by assessing the possibility of setting up a café there.	X	To be determined Minor (< \$50,000) Annual and recurring		To be determined Average (\$100,000- \$250,000) Annual and recurring
1-6	Expand the MultiCaf community cafeteria premises at the Appleton Centre and apply for financial support from the Quebec government for this purpose.	X	6 000 \$	15 000 \$	75 000 \$
1-7	Develop or renovate service areas in the Kent Pavilion, including a food counter, an outdoor concourse, a terrace and safe washrooms.	X	To be determined Minor (< 50 000 \$) Annual and recurring	To be determined Minor (< 50 000 \$) Annual and recurring	275 000 \$

- CULTURE, SPORTS, RECREATION

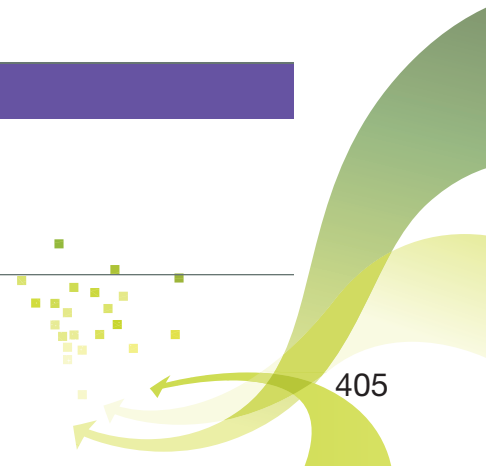
ESTIMATED BUDGET IMPACT

ESTIMATED BUDGET IMPACT			
Expenditures		Savings on identified necessary investments	Comments
	Other Sources		
	To be determined Large (\$250,000- \$1,000,000)		Since these activities have a regional and even broader scope, the central city, the federations concerned and the Quebec government should be involved through different funding programs. In addition, since a school's facilities would be needed, the school board in question should also be involved.
		(1 400 000 \$)	The appropriation of the net proceeds of the sale by the borough will have to be negotiated with the central city. The net sale could raise over \$500,000. The minimal necessary building retrofitting and renovation would cost \$1.4 M.
	700 000 \$	(300 000 \$)	A \$700,000 application for this project has been made to the Ministère de l'Éducation, des Recreation et du Sport (MELS) under its Programme de soutien aux installations sportives et récréatives (program to support sports and recreation facilities). The borough is still waiting for an answer.
			Possibility of additional revenues from the rental of spaces, for the café, for instance.
	75 000 \$		Negotiations in this regard are underway between the borough, the central Direction des immeubles and the owner of the l'immeuble où se situe MultiCaf. L'arrondissement devra fournir 75 000 \$ pour différents travaux et accroître son fonds building housing the MultiCaf. The borough will have to pay \$75,000 for different work and increase its building fund by \$15,000 annually to cover the rent increase. MultiCaf will have to pay a symbolic sum of \$6,000 per year to the borough (revenue) and assume responsibility for cleaning its spaces (rent reductions paid by the borough).
	275 000 \$	(200 000 \$)	

SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
1-8	Reinforce the sports vocation of the Trenholme Centre by creating a reception area, offices and meeting rooms to support the creation of a soccer hub in the park.			To be determined Minor (< \$50,000) Annual and recurring	500 000 \$
1-9	Keep the Notre-Dame-de-Grâce Community Centre as one of the services offered by the CDN-NDG borough, while focussing on the following points:			1 000 000 \$	3 000 000 \$
	update the building condition report in order to determine the nature and cost of the work required to retrofit the building to meet current needs;		Included above		
	set aside , either from the CDN-NDG borough surplus or its three-year capital works plan, an amount corresponding to the borough's share of the work to retrofit the Notre-Dame-de-Grâce Community Centre, while seeking assurances from the different levels of government that they will also provide funding for this work;	X			
	draw up parameters for using and managing this facility, based on the needs of NDG residents, so as to plan renovations aimed at making greater use of the facility, in co-operation with residents in the sector around the community centre, the organizations and institutions directly concerned and the borough committees created to optimize indoor sports facilities and community and social development spaces, in accordance with this Master Plan;				
	maintain current operations at the Notre-Dame-de-Grâce Community Centre and its operating budget until the building can be retrofitted, unless the building's condition deteriorates to the point that it is hazardous to users' and employees' health and safety or it becomes impossible to operate the Centre without a major investment by the CDN-NDG borough that cannot be made at the time.				
1-10	Renovate and upgrade the Le Manoir community centre to improve its functionality and optimize its use.	X	To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	4 500 000 \$
1-11	Transform the Loyola Park chalet into a community pavilion to house the activities relocated from the Loyola Centre.	X		To be determined Minor (< \$50,000) Annual and recurring	750 000 \$

SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl. building fund)	PTI (and surplus)
1-12	Hold public consultations to determine a new use for the Benny Library after the building is closed once the new Notre-Dame-de-Grâce Cultural Centre opens in 2012.				
1-13	Develop an integrated urban renewal project in the Walkley sector, in preparation for the end of the lease of the Walkley Centre, in order to provide a centre with community and recreational spaces for a variety of client groups, with an outdoor area (green space) to respond to different issues in this underprivileged sector (social development organizations should be moved back into the centre).	X		(217 990 \$)	To be determined Major (>\$1,000,000)
1-14	Develop an integrated urban renewal project in the Westhaven sector, in preparation for the end of the lease of the Westhaven Centre, in order to provide a centre with community and recreational spaces for a variety of client groups, with an outdoor area (green space) to respond to different issues in this isolated sector.	X		(157 187 \$)	To be determined Major (>\$1,000,000)
1-15	Create an optimization committee for the use of indoor sports facilities with a view to renegotiating various service exchange agreements with the school boards or other partners or private institutions.			(80 000 \$)	
1-16	Create , with all levels of government, an optimization committee for the use of community and social development spaces (general and specific), with a view to defining needs and planning the necessary resources.				
1-17	Hold discussions with the Direction des immeubles to establish a planning and monitoring mechanism to ensure that it makes the necessary annual investments in preventive building maintenance to prevent facilities from deteriorating.				
1-18	Create a pilot non-profit organization, in co-operation with knowledge institutions and from a social economy perspective, to manage new facilities in the CDN-NDG borough, provide equipment for public events and plan the development and operate food counters in municipal buildings.	X	To be determined Average (\$50,000- \$250,000) Annual and recurring	To be determined Large (\$250,000- \$500,000) Annual and recurring	
ARENAS					
2-1	Develop service-exchange agreements with private arenas in the borough.	X	To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	

ESTIMATED BUDGET IMPACT		
Expenditures	Savings on	Comments
Other Sources	identified necessary investments	
To be determined Major (>\$1,000,000)		Operating budget savings could be generated if the centre's lease ends. However, an investment in an as-yet unknown amount will be needed under the PRUI to relocate the activities.
To be determined Major (>\$1,000,000)		Operating budget savings could be generated if the centre's lease ends. However, an investment in an as-yet unknown amount will be needed under the PRUI to relocate the activities.



SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
2-2	Change weekday daytime rental rates.	X	To be determined Minor (< \$50,000) Annuels et récurrents		
2-3	Make sure to take advantage of any funding programs introduced by the city and other levels of government to carry out this work and include these projects in the CDN-NDG borough's three-year capital works plan.	X			2 200 000 \$
2-4	Set up areas to offer and improve related services for users (restaurant, VIP room, etc.).	X	To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	
2-5	Take advantage of advertising revenue opportunities.	X	To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	
2-6	Plan to build an outdoor rink next to both municipal arenas.	X	To be determined Minor (< \$50,000) Annual and recurring	250 000 \$	1 000 000 \$
2-7	Plan to build two skating tracks, one in the CDN neighbourhood and one in the NDG neighbourhood.	X		To be determined Minor (< \$50,000) Annual and recurring	
2-8	Develop user services (e.g., skate rentals, sale of hot beverages, sale of Christmas trees, after-skating area) for some outdoor rinks.				

AQUATIC FACILITIES

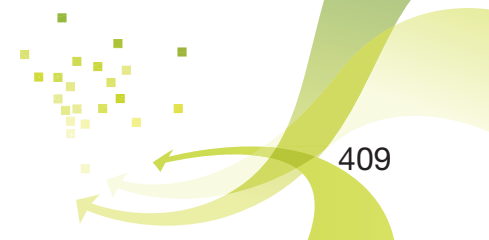
3-1	Keep the Notre-Dame-de-Grâce swimming pool as one of the services offered by the CDN-NDG borough, while focussing on the following points:			See recommendation 1-9	
	update the building condition report, including the swimming pool, in order to determine the nature and cost of the work required to update the services offered;				
	set aside, either from the CDN-NDG borough surplus or its three-year capital works plan, an amount corresponding to the borough's share of the work to retrofit the Notre-Dame-de-Grâce swimming pool, while seeking assurances from the different levels of government that they will also provide funding for this work;				

ESTIMATED BUDGET IMPACT		
Expenditures	Savings on	Comments
Other Sources	identified necessary investments	
		Will have to be included in the overall review of the by-law concerning borough fees for all DCSLDS activities.
8 800 000 \$	(1 100 000 \$)	The funding is currently included in the program drawn up by the central city for all the arenas under its authority in the city. The borough will have to contribute 20% of the eligible costs of the work for both of its arenas.
1 000 000 \$		
		The Direction des travaux publics will have to obtain funding for building and maintaining such tracks.
		Same as for recommendation 1-9



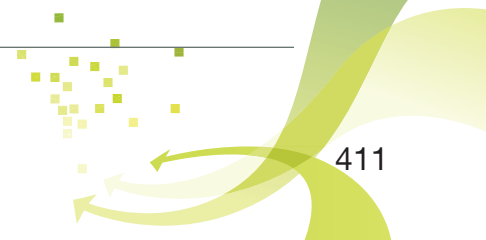
SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl. building fund)	PTI (and surplus)
	<p>draw up parameters for using and managing this facility, based on the needs of NDG residents, so as to plan renovations aimed at making greater use of the facility, in co-operation with residents in the sector around the community centre, the organizations and institutions directly concerned and the borough committees created to optimize indoor sports facilities and community and social development spaces, in accordance with the recommendations in Chapter 1 on centres in this Master Plan;</p> <p>maintain current operations at the Notre-Dame-de-Grâce swimming pool and its operating budget until the building can be retrofitted, unless the building's condition deteriorates to the point that it is hazardous to users' and employees' health and safety or it becomes impossible to operate the centre without a major investment by the CDN-NDG borough that cannot be made at the time.</p>				
3-2	ensure complementarity in the services offered in the CDN-NDG borough by the swimming pools at the Notre-Dame-de-Grâce Sports Centre, the Notre-Dame-de-Grâce Community Centre, the Côte-des-Neiges Sports Centre and other private indoor pools.				
3-3	Develop service-exchange agreements with private institutions in the borough.	X	To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	
3-4	Improve the play equipment at the Côte-des-Neiges Sports Centre swimming pool.				75 000 \$
3-5	Maintain one outdoor swimming pool per sector: one in CDN and one in NDG.			25 000 \$	
3-6	Convert the «daily-fill-and-draw» wading pools in Trenholme, Georges Saint-Pierre, Macdonald and Jean Brillant parks into filtered wading pools and renovate the changing room areas to meet Quebec standards.	X		To be determined Minor (< \$50,000) Annual and recurring	3 500 000 \$
3-7	Convert the «daily-fill-and-draw» wading pools in Van Horne, De la Savane and Loyola parks into water play structures.	X			500 000 \$
3-8	Close the wading pool in Rosemary Brown Park and replace it with a water play structure in Nelson Mandela Park.	X			350 000 \$

ESTIMATED BUDGET IMPACT			
	Expenditures Other Sources	Savings on identified necessary investments	Comments
	1 500 000 \$	(5 000 000 \$)	The residents and groups concerned will have to be consulted on this recommendation, and it will have to be included in the overall development plan for each of the parks in question.
	500 000 \$	(3 750 000 \$)	
		(1 250 000 \$)	



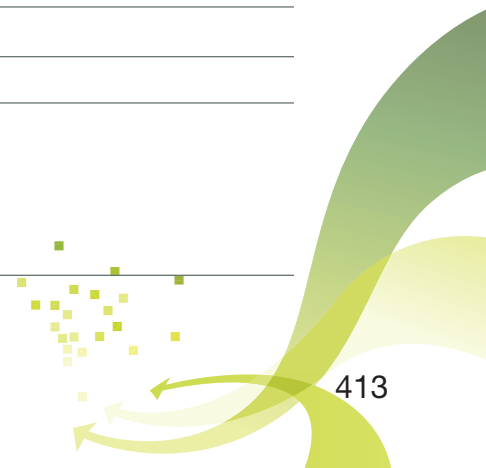
SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and suplus)
PARKS			As part of an overall development plan, proposals for each		
	GENERAL RECOMMENDATIONS				
4-1	Take the opportunity to involve developers in creating new green spaces or parks, or in enhancing existing ones near new buildings, when studying large-scale building projects.				
4-2	Install recycling bins in all CDN-NDG borough parks (especially near playing fields).			To be determined Minor (< \$50,000) Annual and recurring	
4-3	Create a mobile programming team for various CDN-NDG borough parks, in co-operation with partners.			To be determined Minor (< \$50,000) Annual and recurring	
4-4	Provide washrooms accessible at all times during park opening hours in target parks.			To be determined Average (\$50,000-\$250,000) Annual and recurring	
4-5	Install the necessary equipment to give the CDN-NDG borough local control over lighting in target parks once again.				50 000 \$
4-6	Install adequate electrical panels in some parks to allow for the use of sound and other electrical equipment at public events.				175 000 \$
	Darlington				
4-7	Examine the possibility of building a pergola and providing permanent picnic tables.				75 000 \$
	Jean-Brillant				
4-8	Hold a public consultation regarding the creation of cultural facilities in the park.				
4-9	Renovate and upgrade the park chalet to allow the installation of cultural facilities and a food counter, in addition to retrofitting it to meet the appropriate standards, in accordance with the recommendations in Chapter 3 on aquatic facilities.		To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	Included in recommendation 3-6
4-10	Assess the possibility of creating an activity area for seniors and reassess the vocation of the existing sports fields, in accordance with the recommendations in Chapter 6 on sports fields.				40 000 \$

ESTIMATED BUDGET IMPACT		
Expenditures	Savings on	Comments
Other Sources	identified necessary investments	
park will be submitted for local consultation and the final results will go to the Borough Council for approval.		
See below for the various recommendations regarding the chalets in the different parks.		
	(50 000 \$)	
	(175 000 \$)	
40 000 \$		



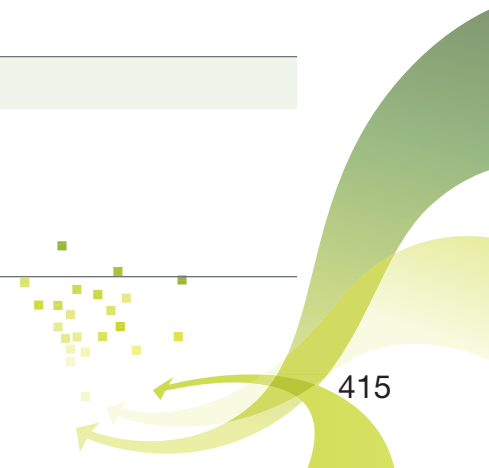
SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
	de Kent				
4-11	Improve consistency among the various sports facilities.				50 000 \$
4-12	Create shady areas, mainly near the wading pool chalet.			To be determined Minor (< \$50,000) Annual and recurring	25 000 \$
4-13	Set up a public space with game tables, concourse, terrace and food counter.				50 000 \$
4-14	Assess the possibility of building a volleyball court.			To be determined Minor (< \$50,000) Annual and recurring	20 000 \$
4-15	Create an outdoor physical fitness area.				50 000 \$
	Maurice-Cullen				
4-16	Renovate or rebuild the park chalet, based on expert advice, and create spaces for holding community meetings.		To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	400 000 \$
	MacDonald				
4-17	Renovate the park chalet to reflect the needs of the summer camp and set up a food counter, in addition to retrofitting it to meet the appropriate standards, in accordance with the recommendations in Chapter 3 on aquatic facilities and Chapter 6 on sports fields.		To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	Included in
	Mackenzie-King				
4-18	Set up two barbecue areas, one for public events and one for the general park use.				60 000 \$
4-19	Upgrade the volleyball court to make it usable.				12 500 \$
4-20	Preserve and maintain the wooded area.				
4-21	Assess the possibility of assigning responsibility for the wooded area to an organization.			To be determined Minor (< \$50,000) Annual and recurring	

ESTIMATED BUDGET IMPACT			
	Expenditures Other Sources	Savings on identified necessary investments	Comments
	50 000 \$	(100 000 \$)	
	50 000 \$	(100 000 \$)	
	20 000 \$		
	50 000 \$		
		(400 000 \$)	
	recommendation 3-6		
	60 000 \$	(75 000 \$)	
	12 500 \$		



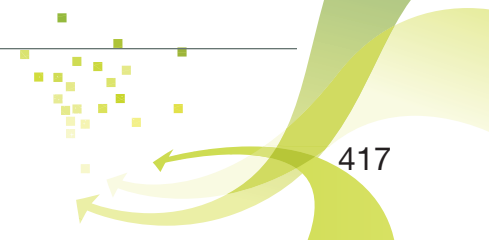
SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl. building fund)	PTI (and surplus)
4-22	Renovate the chalet and set up a food counter.		To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	750 000 \$
4-23	Create a mobile stage for cultural events in collaboration with the Segal Centre, and ensure compatibility with the existing sports fields.			To be determined Minor (< \$50,000) Annual and recurring	75 000 \$
Nelson-Mandela					
4-24	Improve general lighting in the park, especially along Victoria Street.				100 000 \$
4-25	Assess the possibility of removing portions of the fence to enhance access and make it easier to hold public events, in accordance with the recommendations in Chapter 6 on sports fields and in keeping with Montréal fire department standards.				10 000 \$
de la Savane					
4-26	Improve general park accessibility in accordance with the neighbourhood development plan.		To be determined and accounted for under the Namur - Jean-Talon neighbourhood development plan		
4-27	Set up a picnic area, a cooking area, waste management facilities and a multisport playing field, keeping the new housing developments in mind.				30 000 \$
Van Horne					
4-28	Build permanent facilities (e.g., a stage and electrical panel) for holding public events, in accordance with the recommendations in Chapter 6 on sports fields.			To be determined Minor (< \$50,000) Annual and recurring	100 000 \$
4-29	Renovate the park chalet and include spaces for holding community activities.		To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	400 000 \$
Benny					
4-30	Plan consistent programming for Centre sportif et Centre culturel de Notre-Dame-de-Grâce, in co-operation with local partner organizations.				

ESTIMATED BUDGET IMPACT		
Expenditures	Savings on	Comments
Other Sources	identified necessary investments	
	(350 000 \$)	
75 000 \$		
	(100 000 \$)	
30 000 \$		
	(300 000 \$)	



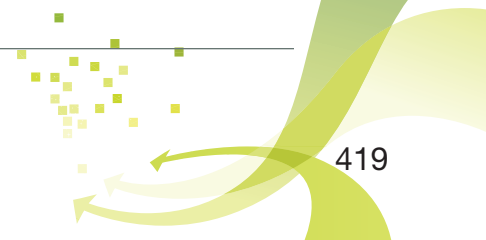
SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
	Coffee				
4-31	Change the vocation of the park to make it a relaxation area better suited to the needs of local residents, for security reasons.				75 000 \$
4-32	Renovate the park chalet and provide spaces for holding community activities.		To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	400 000 \$
	de la Confédération				
4-33	Improve consistency among the various sports facilities to minimize the physical separation created by rue Fielding.				To be determined Average (\$100,000- \$250,000) Annual and recurring
4-34	Assess the possibility of building a volleyball and basketball court.			To be determined Minor (< \$50,000) Annual and recurring	20 000 \$
4-35	Create an outdoor physical fitness area.				50 000 \$
	Georges-Saint-Pierre				
4-36	Develop a global vision of the park, given changes in the sector, and assess different upgrading options.				
4-37	Renovate the park chalet in accordance with the recommendations in Chapter 3 on aquatic facilities and set up a food counter.		To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	Included in recommendation 3-6
4-38	Assess the possibility of building a volleyball and basketball court.			To be determined Minor (< \$50,000) Annual and recurring	20 000 \$
	Gilbert-Layton				
4-39	Consider seniors when planning changes to the park or purchasing equipment and build an 8activity area for this clientele. ISSIMON				40 000 \$

ESTIMATED BUDGET IMPACT		
Expenditures	Savings on	Comments
Other Sources	identified necessary investments	
	(300 000 \$)	
	20 000 \$	
	50 000 \$	
	20 000 \$	
	40 000 \$	



SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and suplus)
	Loyola				
4-40	Develop a global vision of the park based on the creation of a baseball hub and a community pavilion.		See «Centres» and	«Playing fields» recommendations lines 17 and 140	
4-41	Assess the possibility of moving the eco-environmental space to a more appropriate location.				To be determined Minor (< \$50,000) Annual and recurring
4-42	Assess the possibility of building a volleyball court.			To be determined Minor (< \$50,000) Annual and recurring	20 000 \$
4-43	Create a picnic area.				30 000 \$
	Notre-Dame-de-Grâce				
4-44	Rethink the park’s vocation to better accommodate public events and cultural activities and plan appropriate upgrades (e.g., permanent stage, space for a seasonal market), in accordance with the recommendations in Chapter 6 on sports fields.			To be determined Minor (< \$50,000) Annual and recurring	150 000 \$
4-45	Review the vocation of the park chalet; consider adding a food counter, exhibition space and rooms for local partners.		To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	800 000 \$
4-46	Maintain a reserved space for users of the outdoor skating rink (cloak rooms, washrooms, storage).				
	Somerled				
4-47	Renovate the park chalet and provide outdoor public washrooms for park and tennis court users.		To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	400 000 \$
	Trenholme				
4-48	Develop a global vision of the park, in accordance with the recommendations in Chapter 3 on aquatic facilities and Chapter 6 on sports fields, based on the creation of a soccer hub that would make it possible to accommodate high level sports clubs and competitions (upgrade the showers, washrooms and changing rooms in the centre).		Included in the recommendations 1-8, 3-6 and 6-4		

ESTIMATED BUDGET IMPACT			
	Expenditures Other Sources	Savings on identified necessary investments	Comments
	20 000 \$		
	30 000 \$		
	75 000 \$		
	100 000 \$	(500 000 \$)	
		(300 000 \$)	



SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
4-49	Renovate the park chalet and provide spaces for holding community activities and a food counter.		To be determined Mineurs (< 50 000 \$) Annual and recurring	To be determined Mineurs (< 50 000 \$) Annual and recurring	Included in recommendation 3-6
4-50	Improve the lighting at the north end of the park.				100 000 \$
4-51	Create a picnic area.				30 000 \$
William-Bowie					
4-52	Renovate the park chalet and provide spaces for community meetings.		To be determined Mineurs (< 50 000 \$) Annual and recurring	To be determined Mineurs (< 50 000 \$) Annual and recurring	400 000 \$
GARDENS					
5-1	Identify appropriate places for urban gardening in the borough, in co-operation with partners and other CDN-NDG borough departments, in order to better serve new client groups, and assess the possibility of creating a new garden in NDG.	X		To be determined Mineurs (< 50 000 \$) Annual and recurring	125 000 \$
5-2	Maintain all community gardens in the CDN-NDG borough and develop an action and maintenance plan to keep them in good condition, with priority going to the De la Savane and Notre-Dame-de-Grâce community gardens, which require short-term action.			To be determined Mineurs (< 50 000 \$) Annual and recurring	
5-3	Give priority access to urban gardening resources to CDN-NDG borough residents and then to residents of other city boroughs.	X			
5-4	Rethink the \$10 access fee for CDN-NDG borough community gardens, so as to enhance access and simplify management.	X			
5-5	Review the management of CDN-NDG borough community gardens, as well as all policies and rules governing them.				
5-6	Consult local stakeholders in order to rationalize the services offered and allow more residents to access available urban gardening resources.				
5-7	Create an urban agriculture discussion group to allow local stakeholders to share information, practices and useful tips and to foster networking with food banks and food security groups, in order to contribute to these food banks several times during the summer season, based on an established timetable.				

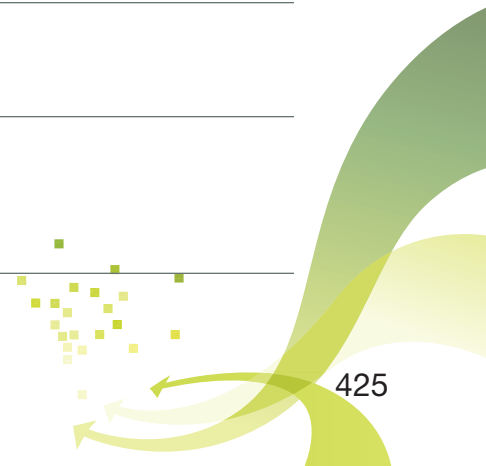
SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
5-8	Develop a community garden project to grow flowers in CDN-NDG parks, in collaboration with local stakeholders and the CDN-NDG departments concerned.			To be determined Minor (< \$50,000) Annual and recurring	20 000 \$
5-9	Promote composting in CDN-NDG borough community gardens, while drawing up training and promotional plans in this regard for users, in addition to providing the necessary tools at the community gardens.			To be determined Minor (< \$50,000) Annual and recurring	
5-10	Assess other possibilities for urban agriculture, in collaboration with local stakeholders and other CDN-NDG borough departments.				
5-11	Develop an urban agriculture policy that can be integrated into the CDN-NDG borough's Green Plan, in collaboration with local stakeholders and other CDN-NDG borough departments.	X			
SPORTS FIELDS			As part of an overall development plan, proposals for each type The final results will go to the Borough Council for approval.		
GENERAL RECOMMENDATIONS					
6 a)	Implement a systematic evaluation procedure for all outdoor sports fields in the borough, to be carried out by the Division des parcs et installations, the Division des parcs et actifs immobiliers and the Division sports, loisirs et développement social at the beginning of the season (May), as well as a regular maintenance program to keep the fields at a satisfactory level for users.				
6 b)	Establish a detailed maintenance plan for all outdoor sports fields in the borough and grant a recurring budget to the Division des parcs et actifs immobiliers to maintain these assets and their equipment to superior quality standards.			To be determined Average (\$50,000- \$250,000) Annual and recurring	200 000 \$ Annual and recurring
Soccer					
6-1	Convert the baseball fields in Macdonald, Trenholme and William Bowie parks into soccer fields with drainage, irrigation, fences and lighting, as applicable.		To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring	500 000 \$
6-2	Seek funding to add two lighted artificial 11-player soccer fields in the Notre-Dame-de-Grâce neighbourhood: Georges Saint-Pierre (replace the partial artificial field with a full artificial field), Trenholme (convert the baseball field). These fields should ideally be convertible into two mini-fields (7 players) if need be.		To be determined Minor (< \$50,000) Annual and recurring		2 000 000 \$

ESTIMATED BUDGET IMPACT		
Expenditures	Savings on	Comments
Other Sources	identified necessary investments	
of playing field will be submitted for further consultation with the partners concerned. Experts in the design of playing fields will also be consulted.		
		The Direction des travaux publics will have to obtain the necessary credits in this regard.
		The Direction des travaux publics will have to obtain the necessary credits in this regard.
500 000 \$		Except the Trenholme field, which is covered by a more specific recommendation (see 6-2).
2 000 000 \$		A \$1,000,000 application for the Trenholme project has been made to the Ministère de l'Éducation, des Recréation et du Sport (MELS) under its Programme de soutien aux installations sportives et récréatives (program to support sports and recreation facilities). The borough is still waiting for an answer.



SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl. building fund)	PTI (and surplus)
6-3	Seek a private partner to build an indoor soccer field and assess the feasibility of this project.			To be determined Average (\$50,000- \$250,000) Annual and recurring	
6-4	Create a soccer hub in Trenholme Park to centralize the sport, maximize park maintenance and control access to some fields (add fences) in order to preserve the playing surface. Access to the fields would be controlled by the Division des parcs et installations and by sports clubs recognized by the borough. This hub should be designed to accommodate large tournaments.			Included under recommendations 1-8, 3-6 and 4-48	
6-5	See General recommendation 6 b).				
6-6	Renegotiate and renew existing agreements with private partners (Concordia University and Collège Notre-Dame) to increase the number of hours of use of their soccer fields and set aside funds for this purpose.			To be determined Average (\$50,000- \$250,000) Annual and fixed term	
6-6-1	Take steps to conclude new partnership agreements with some educational institutions (Lower Canada College, Collège Jean-de-Brébeuf and Collège Villa-Maria) to use their soccer fields and set aside funds for this purpose.			To be determined Average (\$50,000- \$250,000) Annual and fixed term	
6-6-2	Establish specific vocations for certain soccer fields to maximize use and maintain quality. For example: practice fields, practice fields for certain player categories or teams, everyday-use fields and fields for major matches.				
6-6-3	Maintain and improve the quality of certain target existing fields (Confederation, Georges Saint-Pierre, Kent), by adding drainage, irrigation, fences and lighting, as applicable.			To be determined Mineurs (< 50 000 \$) Annual and recurring	500 000 \$
6-6-4	Convert the 7-player mini-soccer fields (Mackenzie King, Van Horne) into 11-player fields with drainage, irrigation, fences and lighting, as applicable.			To be determined Mineurs (< 50 000 \$) Annual and recurring	500 000 \$

ESTIMATED BUDGET IMPACT			
	Expenditures Other Sources	Savings on identified necessary investments	Comments
	500 000 \$		
	500 000 \$		



SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
6-6-5	Change the layout of the Gilbert Layton Park soccer fields to make the large 11-player field convertible into 2 mini-fields (7 players), if necessary. Improve the quality of the fields by adding drainage, irrigation, fences and lighting, as applicable.				500 000 \$
6-7	Review the borough's priority field assignment policy, in order to better meet the needs of sports clubs and the public but also to maintain the quality of the fields.				
	Baseball				
6-8	Create a baseball hub in Loyola Park to centralize the sport, maximize park maintenance and control access to some fields (add fences) in order to preserve the playing surfaces. Access to the fields would be controlled by the Division des parcs et installations and by sports clubs recognized by the borough. This hub should be designed to accommodate large tournaments. In this respect, it would be a good idea to acquire a scoreboard and other specialized equipment.			To be determined Minor (< \$50,000) Annual and recurring	To be determined Major (>\$1,000,000)
6-8-1	Upgrade and maintain at least four quality baseball fields (Kent 1 and 2, Loyola 1 and 2), with lighting, fences and drainage, as applicable.				To be determined Large (\$250,000- \$1,000,000)
6-8-2	Maintain and improve the quality of the target existing secondary fields (Benny, Loyola, Nelson Mandela, Notre-Dame-de-Grâce, William Hurst) by adding drainage, irrigation, fences and lighting, as applicable.			To be determined Minor (< \$50,000) Annual and recurring	To be determined Major (>\$1,000,000)
6-8-3	Convert the target soccer fields in Loyola Park into baseball fields with drainage, irrigation, fences and lighting, as applicable.		Included under recommendation 6-8-1		
6-9	See General recommendation 6 b).				
6-10	Gradually replace the outdated equipment in the ball fields (players' benches, bleachers, fences, etc.).			To be determined Average (\$100,000- \$250,000) Annual and recurring	

ESTIMATED BUDGET IMPACT		
Expenditures	Savings on	Comments
Other Sources	identified necessary investments	
500 000 \$		Le cofinancement de ce projet (80 % par la ville-centre, 20 % par l'arrondissement) a déjà été approuvé pour Gilbert-Layton dans le cadre du Programme d'amélioration des aménagements dans les parcs de la Ville de Montréal pour 2010 et une demande sera déposée pour 2011.
To be determined Major (>\$1,000,000)		
		Funding for this project (80% central city, 20% borough) has already been approved for the main Loyola Park field under the city's Park Facilities Improvement Program.
To be determined Major (>\$1,000,000)		



SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
6-11	Conduct a pilot project to convert certain baseball infields to turf.				To be determined Average (\$100,000- \$250,000) Annual and recurring
6-12	Level the priority baseball fields.			To be determined Minor (< \$50,000) Annual and recurring	
6-13	Improve the drainage systems for all baseball fields needing this work.				To be determined Average (\$100,000- \$250,000) Annual and recurring
6-14	Assess the possibility of concentrating softball on the Kent and Nelson Mandela fields in order to maximize their use and concentrate maintenance on these fields.				
Pétanque and bocce					
6-15	Assess the need for and possibility of building a pétanque court in Kent Park.				50 000 \$
6-16	Upgrade the bocce court in William Bowie Park.				60 000 \$
6-17	Install a shelter for the bocce courts in Gilbert Layton Park.				50 000 \$
6-18	See General recommendation 6 a).				
6-19	See General recommendation 6 b).				
6-20	Assess the possibility of acquiring a one-lane indoor mobile bocce set for a community centre in the borough.				25 000 \$
Tennis					
6-21	See General recommendation 6 a).				
6-22	See General recommendation 6 b).				
6-23	Prune the maples around the tennis courts frequently in order to limit the number of samaras (keys) that fall on the courts.			To be determined Minor (< \$50,000) Annual and recurring	
6-24	Renovate the washrooms in Kent Park to make them accessible and safe.				Included in recommendation 1-7

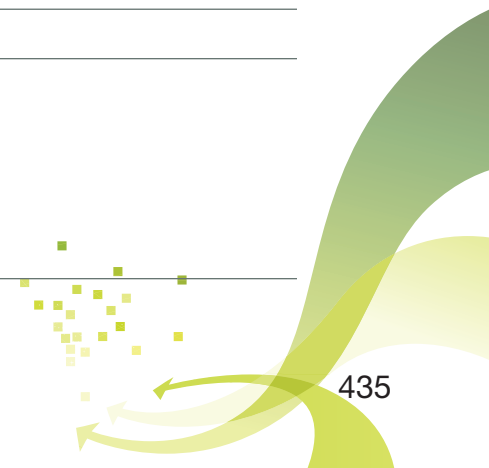
SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
6-25	Require that tennis court users show proof of residency and charge additional fees to non-Montréal residents in order to maintain the quality of the courts and accessibility for Montrealers.		À déterminer Mineurs (< 50 000 \$) Annuels et récurrents		
Basketball and netball					
6-26	Assess the need for an outdoor basketball court in NDG and analyse the feasibility (budget required) of building one in Confederation Park.				50 000 \$
6-27	See General recommendation 6 a).				
6-28	See General recommendation 6 b).				
6-29	Maintain the allotted budget for basketball programming and provide the necessary support for partners with an essential role in maintaining access and safe, peaceful use of the courts.				
6-30	Ensure that basketball and netball courts are lit and unencumbered (no bushes or trees to obscure them). A technical inspection by the Division des parcs et installations should be conducted at least three times a season to monitor the condition of the equipment and general site safety.				
Skateboarding					
6-31	Assess the possibility of acquiring mobile skateboarding modules (budget and appropriate venues) to set up mobile spaces from year to year.			To be determined Minor (< \$50,000) Annual and recurring	125 000 \$
6-32	See General recommendation 6 a).				
6-33	See General recommendation 6 b).				
6-34	Assess various options (organized activities, mural, etc.) and take steps to control graffiti and create an atmosphere conducive to skateboarding culture.			To be determined Minor (< \$50,000) Annual and recurring	To be determined Minor (< \$50,000) Annual and recurring
Running track					
6-35	Replace or repair the rubber surface of the track in Kent Park, based on expert advice. au parc de Kent.				50 000 \$
6-36	See General recommendation 6 a).				

SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
6-37	See General recommendation 6 b).				
6-38	Assess the possibility of upgrading the track in Confederation Park when the soccer field is redone and install lighting so that it can be used in the evening.				75 000 \$
CULTURE					
7-1	Enhance access to culture, by:				
i)	Developing innovative services that take the linguistic, socio-demographic and ethno-cultural diversity of borough residents into account;		Included in recommendation 7-6i) and iii)	Included in recommendation 7-6 i)	
ii)	Developing services for new client groups, specifically teens, young adults and seniors;				
iii)	Establishing means of encouraging loyalty in the client groups that currently make use of local cultural institutions;				
iv)	Maintaining support for the visual arts by using the exhibition spaces in the current Notre-Dame-de-Grâce Maison de la culture along with those in the future NDG Cultural Centre;				
v)	Creating a unifying borough-wide and borough-specific cultural event or project supported by a private business or other financial partner;	X	To be determined Minor (< \$50,000) Annual and recurring	50 000 \$	
vi)	Pursuing the city's 2007-2017 action plan objective of making public art an important component of the urban landscape and, with the support of the business community and the city, creating a symbolic public art project in the borough in the corridor between the future Notre-Dame-de-Grâce Cultural Centre and Notre-Dame-de-Grâce Park, along rue Sherbrooke Ouest, to serve as a cultural hub for the neighbourhood;	X			To be determined Average (\$100,000- \$250,000) Annual and recurring
vii)	Developing a heritage route in Côte-des-Neiges, which could be extended to NDG, to showcase the built heritage in the sector, to serve as a cultural hub for this neighbourhood;	X			To be determined Average (\$100,000- \$250,000) Annual and recurring

ESTIMATED BUDGET IMPACT		
Expenditures Other Sources	Savings on identified necessary investments	Comments
		The estimated operating expenditures are limited to those by the borough. Private and public sponsorships will be required for a project of this scope.
To be determined Average (\$100,000-\$250,000) Annual and recurring		
To be determined Average (\$100,000-\$250,000) Annual and recurring		

SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
viii)	Developing summer programming in the borough's parks and park chalets.	X		30 000 \$	
7-2	Develop cultural creation, production, mediation and performance/exhibition programs, by:				
i)	Hosting more artists-in-residence, especially in the area of emerging art forms in the new NDG Cultural Centre;		Included in recommendation 7-6i)	Included in recommendation 7-6i)	
ii)	Developing closer ties with cultural stakeholders in the borough;				
iii)	Consolidating and stepping up cultural mediation activities in the borough by assigning a specific resource to the task;		Included in recommendation 7-6i)	Included in recommendation 7-6i)	
iv)	Hosting bigger productions in the future Notre-Dame-de-Grâce Cultural Centre.		Included in recommendation 7-6i)	Included in recommendation 7-6i)	
7-3	Encourage dialogue and co-operation with partner organizations, by:				
i)	Reinforcing existing memorandums of agreement with various partner organizations in the borough, such as the CSDM, the Segal Arts Centre and the Empress Cultural Centre, while trying to establish new co-operative projects with other cultural partners;	X			
ii)	Creating a cultural forum or other similar body with the goal of encouraging members of the arts community to be involved in cultural development in the borough;				
iii)	Encouraging networking among partners in the business, cultural, educational and government communities.				
7-4	Improve infrastructure and equipment, by:				
i)	Building the new Notre-Dame-de-Grâce Cultural Centre, which will offer more modern, higher-quality spaces (180-seat multipurpose room with retractable bleachers, and exhibition and performance spaces) and be more accessible than the current Notre-Dame-de-Grâce Maison de la culture;	X	To be determined Minor (< \$50,000) Annual and recurring	100 000 \$	2 000 000 \$

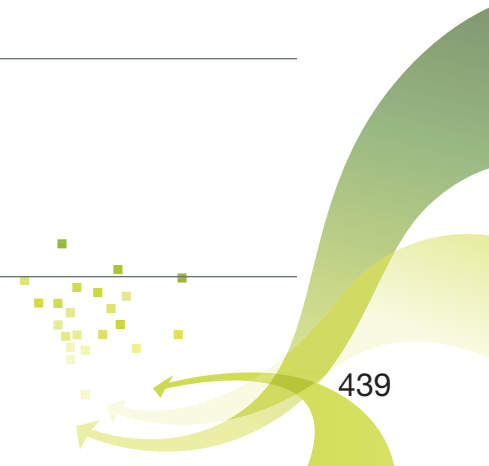
ESTIMATED BUDGET IMPACT			
	Expenditures Other Sources	Savings on identified necessary investments	Comments
			The estimated operating expenditures correspond to 2 events in 2 different borough parks.
	3 000 000 \$	(5 000 000 \$)	The necessary funding has already been arranged and this project is currently underway.



SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
ii)	Maintaining cultural services currently offered by the Notre-Dame-de-Grâce Maison de la culture by emphasizing its complementarity with the visual arts programming at the new Notre-Dame-de-Grâce Cultural Centre (exhibitions, screenings) and the availability of facilities and equipment for amateur cultural activities;	X		100 000 \$	50 000 \$
iii)	Continuing to upgrade the Côte-des-Neiges Maison de la culture building and equipment through funding under the “Forum des équipements culturels” program;	X			40 000 \$
iv)	Converting a few park chalets into exhibition and cultural mediation venues;	X	See the recommendations concerning park chalets in the chapters on centres and parks.		
v)	Assessing the possibility of acquiring a mobile stage to hold a variety of cultural events and serve client groups who are not being reached in the less accessible sectors of the borough;	X		Purchase: \$75,000- \$175,000 Rental: \$15,000 per week	
vi)	Working with the partners concerned to assess the possibility of upgrading some of the non-professional performance venues in the borough and developing new partnerships.				
7-5	Promote all cultural events and activities, by:				
i)	Improving the use of the borough Website to publicize our events;			Included in recommendation 7-i)	
ii)	Developing communications and information tools to showcase cultural venues, including the opening of the new Notre-Dame-de-Grâce Cultural Centre in 2012;			Included in recommendation 7-6i)	
iii)	Developing a communications plan for all borough cultural activities.			Included in recommendation 7-6i)	
7-6	Develop strategies to enhance financial resources, by:				
i)	Asking the central city to increase the borough’s cultural allotment;		To be determined Minor (< \$50,000) Annual and recurring	300 000 \$	
ii)	Assessing the different budget adjustments required to introduce summer programming (indoor or outdoor), for cultural mediation activities and artists-in-residence;			Included in recommendation 7-6i)	

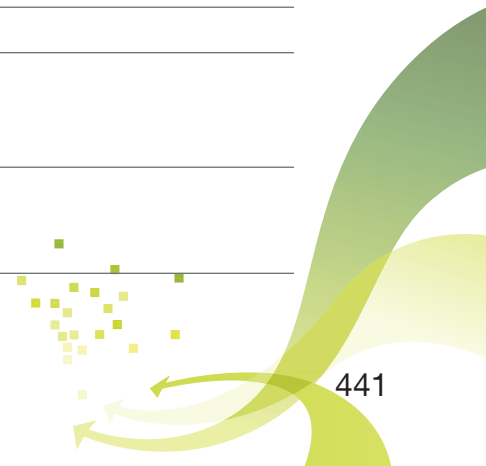
SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
iii)	Developing strategies to diversify sources of funding for culture, including charging fees for some activities, renting spaces and seeking sponsorships.	X	To be determined Minor (< \$50,000) Annual and recurring		
LIBRAIRIES					
8-1	Develop a maintenance and upgrading plan for the Notre-Dame-de-Grâce library.				To be determined Average (\$100,000- \$250,000) Annual and recurring
8-2	Prepare plans to retrofit the spaces in the Intercultural and Côte-des-Neiges libraries, by adding more recent technology (RFID - radio frequency identification - technology would facilitate some counter transactions and automatically sort returned documents) and rationalizing certain operations while maintaining services. [The Montréal public library network intends to introduce electronic chips and install self-check-out stations and intelligent book drops in all public libraries in Montréal by 2012.	X		(200 000 \$)	600 000 \$
8-3	Build the library in the new Notre-Dame-de-Grâce Cultural Centre – the 3,000 square metre space will make it possible to purchase a new collection and hold a range of activities.	X	To be determined Minor (< \$50,000) Annual and recurring	1 500 000 \$	3 200 000 \$
8-4	Enter into discussions with Quebec government departments interested in using space in municipal libraries to provide employment, immigration and business services, and assess the possibility of incorporating such services and the potential income from renting out the required space.	X	To be determined Average (\$50,000- \$250,000) Annual and recurring	To be determined Average (\$50,000- \$250,000) Annual and recurring	See recommendation 8-2
8-5	Analyze the services offered by the Notre-Dame-de-Grâce, Côte-des-Neiges and Intercultural libraries and ensure their compatibility with users' needs and the sociodemographic character of the areas they serve.				

ESTIMATED BUDGET IMPACT		
Expenditures	Savings on	Comments
Other Sources	identified necessary investments	
To be determined Average (\$100,000- \$250,000) Annual and recurring	(250 000 \$)	
700 000 \$	(300 000 \$)	
12 800 000 \$	(16 000 000 \$)	The necessary funding has already been arranged and this project is currently underway.



SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
8-6	Assess the possibility of setting up additional service points in various forms, in the medium term, to increase the area assigned to library services and better meet the needs of the public. These service points should be located far from the libraries, in underprivileged neighbourhoods, such as the area around the Namur metro station (Côte-des-Neiges) and Walkley (Notre-Dame-de-Grâce).	X	To be determined Minor (< \$50,000) Annual and recurring	To be determined Average (\$50,000- \$250,000) Annual and recurring	To be determined Large (\$250,000- \$1,000,000)
8-7	Reassess the borough libraries' hours and change them if necessary to optimize services based on library use and to improve operational efficiency, while still maintaining the standard of 53 hours a week at each library.	X		To be determined Mineurs (< 50 000 \$) Annuels et récurrents	
8-8	Increase the number of books per resident and the number of multimedia documents.		To be determined Minor (< \$50,000) Annual and recurring		
8-9	Develop electronic resources and expand their use. This recommendation complies with the Montréal public library network's Action 6.				
8-10	Establish a collection development policy (books, multimedia documents and other) related to the characteristics/vocation of each library and its specific clientele, as well as a weeding-out policy.	X			
8-11	Assess and pursue the development of the collection in a variety of formats, remaining open to new electronic documents (video games, e-books, etc.). This recommendation complies with the Montréal public library network's Action 6.				
8-12	Pursue the development of multilingual collections to reflect the diverse cultural communities in the borough, and assess the possibility of adding other languages.				
8-13	Improve the English fiction collection.				
8-14	Improve the way the collections are displayed and presented.				
8-15	Improve the basic services offered, especially in terms of the technological tools offered to the public, such as Internet and word-processing stations.	X			
8-16	Increase participation by all the libraries in Montréal public library network programs, to allow all borough residents to participate, regardless of age, gender or ethnic origin.			To be determined Minor (< \$50,000) Annual and recurring	

ESTIMATED BUDGET IMPACT			
Expenditures		Savings on identified necessary investments	Comments
	Other Sources		
	To be determined Large (\$250,000- \$1,000,000)		
	To be determined Large (\$250,000- \$1,000,000)		
	To be determined Large (\$250,000- \$1,000,000)		
	To be determined Large (\$250,000- \$1,000,000)		
	To be determined Average (\$50,000- \$250,000)		



SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
8-17	Improve co-operation among all four libraries in the development of activities, in order to strengthen this aspect of our local network and ensure consistency and complementarity.				
8-18	Continue to develop local activities, as they meet the highly varied needs of user groups in different neighbourhoods, and increase program variety.			To be determined Minor (< \$50,000) Annual and recurring	
8-19	Develop bilingual activities or presentations, to serve English-speaking users, but maintain the French character of the libraries.				
8-20	Develop and implement a communications plan for promoting activities at the borough libraries.			15 000 \$	
8-21	Promote the “Libraries Take it Outdoors” project by lobbying central library management and other funding sources to ensure that it is supported, expanded and improved through increased funding.			50 000 \$	
8-22	Assess the possibility of developing off-site programs for seniors.			50 000 \$	
8-23	Develop co-operative agreements with public and private institutions or public event promoters and maximize the use of municipal facilities (parks, skating rinks, etc.) for mediation activities.				
8-24	Promote the benefits of library membership through different borough organizations, to raise the libraries’ profile in the local network and diversify the type of users reached.				
8-25	Lobby central library management to obtain fair compensation in order to increase the resources needed for the new services introduced by the public library network, especially with regard to reservations for document loans and universal returns.			180 000 \$	
8-26	On behalf of the borough, ask central library management to reassess and improve the rules governing the reservation service and reduce pressure on operations in the local libraries.				
8-27	Promote the borough libraries as a local network by focusing on the complementarity of the collections and services in order to counter the user divide, especially between the two main borough sectors.				

[illegible]

Expenditures

Other Sources

Savings on identified necessary investments

Comments

SUMMARY OF RECOMMENDATIONS BY CHAPTER			ESTIMATED BUDGET IMPACT		
No.	CHAPTERS	BC	Revenue	Expenditures	
				Operating (incl.building fund)	PTI (and surplus)
8-28	Raise the visibility of libraries among non-users, especially by using mediation (off-site services) and developing partnerships with organizations or institutions that are close to non-users.				
8-29	In the budget processes , lobby the centre city to make the necessary corrections to the borough budget to provide the funds needed to maintain current library services and introduce new technology in the libraries.			275 000 \$	
8-30	In the budget processes , lobby the centre city to make the necessary corrections to the borough budget to provide the funds needed to operate the new Notre-Dame-de-Grâce Cultural Centre and especially the Benny Library.			See recommendation 8-3	

ESTIMATED BUDGET IMPACT			
	Expenditures Other Sources	Savings on identified necessary investments	Comments
	700 000 \$		

