

December 12, 2011 FINAL



Engineering and Water Treatment Plant Department

P.T.I. 2012-2013-2014

BUDGET ENVELOP OF CAPITAL EXPENDITURES

COLOR CODING

2012

2013

2014

FUTURE

Estimated subsidy - Requests in progress

JOB NUMBER	TITLE	2012	2013	2014	FUTURE	FINANCING METHOD				
						BORROWING BY-LAW		RECEIVABLES	WORKING FUNDS	RESERVE
						WHOLE TERRITORY	LOCAL IMPROVE.			
97004	Reconstruction of street and services on Sedgefield Avenue <i>Phase I – between Stillview and Inglewood Avenues Phase II – between Inglewood and Alston Avenues</i>				2 300 000 \$ 3 450 000 \$					
04016	Reconstruction work on Donegani Avenue between Aurora and Terra-Cotta Avenues including bicycle path and lighting work <i>(See job number: 95018)</i>				3 000 000 \$					
06013	Construction of soundproof wall on the south side of Highway 20 between St-Jean and Sources Blvds. <i>Total approximate cost. + : 14 000 000 \$ – Cost sharing MTQ 50 % and Pointe-Claire 50 %</i>		7 000 000 \$	7 000 000 \$		3 500 000 \$ 3 500 000 \$		3 500 000 \$ 3 500 000 \$		
07003	Construction of a community center <i>Phase II – Plans and specifications – Community Center Phase III – Construction – Community Center (according to results from the Civic Center study)</i>				900 000 \$ 7 500 000 \$					
07015	Redevelopment of the Hymus and Saint-Jean Blvds. intersections <i>(according to the results from the Traffic study)</i>				2 500 000 \$					
07022	Planning of a park for the physically challenged <i>Phase I – Concept, plans and specifications Phase II – Construction (according to results from the Civic Center study)</i>				40 000 \$ 330 000 \$					
07034	Restauration and enhancement of the Pointe-Claire Windmill <i>Professional expertise Architectural conservation Landscaping Archeological studies</i>					850 000 \$		700 000 \$		
	Amount approved in 2011	240 000 \$ 550 000 \$ 610 000 \$ 150 000 \$ 1 550 000 \$			1 550 000 \$					

Note 1: Project subject to approval of the "Congrégation des Sœurs Notre-Dame" and the obtaining of the grant from the "Ministère de la Culture, communication et Condition féminine".

P.T.I. 2012-2013-2014
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Estimated subsidy - Requests in progress

JOB NUMBER	TITLE	2012	2013	2014	FUTURE	FINANCING METHOD				
						BORROWING BY-LAW		RECEIVABLES	WORKING FUNDS	RESERVE
						WHOLE TERRITORY	LOCAL IMPROVE.			
09014	Services chalet at Edgewater park	150 000 \$				150 000 \$				
09019	Reconstruction of street foundation, pavement, sidewalks and curbs repairs on the west side of Saint-Jean Blvd. between Sedgefield and Springdale Avenues	3 000 000 \$				3 000 000 \$				
09022	Reconstruction of outdoor pools <i>Village (Bourgeau)</i> <i>Arthur-Séguin (Sunnyside)</i>				900 000 \$ 650 000 \$					
09025	Reconstruction of municipal buildings <i>Kinsmen Park Chalet</i> <i>Boulingrin Chalet</i> <i>Valois Park Chalet</i>				1 000 000 \$ 1 100 000 \$ 1 100 000 \$					
09028	Industrial Collector (Total approx. 15 000 000 \$) <i>Preliminary studies</i> <i>Phase I: From Leacock, Hymus, Delmar</i> <i>Phase II: Tecumseh and Labrosse</i>	100 000 \$	8 000 000 \$	7 000 000 \$			100 000 \$ 8 000 000 \$ 7 000 000 \$			
09030	Cedar Collector (Total approx. 2 800 000 \$)				2 800 000 \$					
10-009	Reconstruction of services on various streets Industrial sector - Leacock and Columbus Avenues			4 700 000 \$			4 700 000 \$			
10-011 <small>(work 07021)</small>	Planning of bicycle paths: <i>Various areas (Create a Master plan in 2012)</i>		200 000 \$	200 000 \$	200 000 \$	200 000 \$ 200 000 \$				
10-012	Reconstruction of Reverchon Street between Sources Blvd. and la Montée St-Rémi (see job number 92014) <i>Costs shared with Dorval</i>			2 300 000 \$			1 150 000 \$	1 150 000 \$		
10-014	Repair work of CN/CP structures on Saint-Jean Blvd. <i>Phase 1: Urgent repairs and short-term, incl. professional services</i> <i>Phase 2: Medium-term repairs, incl. professional services</i> <i>Phase 3: Long-term repairs, incl. professional services</i>	500 000 \$		550 000 \$	3 300 000 \$	500 000 \$ 550 000 \$				
10-015	Reconstruction of services on Hampton Gardens and related work	4 000 000 \$				1 520 604 \$		2 479 396 \$		
10-016	Reconstruction of Ste-Anne and St-Joachim Avenues, south of Lakeshore, including Demers Avenue				3 700 000 \$					

Estimated subsidy - Requests in progress

JOB NUMBER	TITLE	2012	2013	2014	FUTURE	FINANCING METHOD				
						BORROWING BY-LAW		RECEIVABLES	WORKING FUNDS	RESERVE
						WHOLE TERRITORY	LOCAL IMPROVE.			
10-018	Reconstruction of avenues in the quadrilateral area of Donegani, Chester, Saint-Louis and Sources <i>Phase 1 – Donegani, between Chester and Sources and Charles, from the south up to Mount-Pleasant Avenue</i> <i>Phase 2 – Vincennes, from the south up to Belmont and Mount-Pleasant, between Chester and Vincennes</i> <i>Phase 3 – Charles, between Mount-Pleasant and Belmont and Rodney</i> <i>Phase 4 – Charles, between Belmont and Summerhill and Vincennes, between Belmont and the extreme north including Yonge Crescent</i> <i>Phase 5 – Charles and Ponner, between Summerhill and Little Rock including Summerhill, between Chester and Vincennes</i> (See job number 92010)		3 900 000 \$	5 100 000 \$	3 700 000 \$ 6 100 000 \$ 5 050 000 \$	1 300 000 \$ 5 100 000 \$		2 600 000 \$		
10-019	Reconstruction of the concrete slab and cooling system including a new layout of the players room - Arena # 2 (according to results from the Civic Center study)			1 000 000 \$		1 000 000 \$				
10-020	Revitalisation of the Villages : <i>Studies</i> <i>Pointe-Claire</i> <i>Valois</i>	100 000 \$	500 000 \$	500 000 \$		500 000 \$ 500 000 \$				100 000 \$
10-021	Reconstruction of services for Alexina Avenue, Embleton Crescent including Empress, between Maywood and Embleton Crescent		4 100 000 \$			1 400 000 \$		2 700 000 \$		
10-023	Redevelopment of Saint-Jean Blvd., between DDO and Highway 40 (according to results from the Traffic study)				3 000 000 \$					
10-024	Various work – Stewart Hall <i>Phase 1: Urgent work and short-term, incl. professional services</i> <i>Phase 2: Short-term work, incl. professional services</i> <i>Phase 3: Long-term work, incl. professional services</i>	950 000 \$		400 000 \$	200 000 \$	600 000 \$ 400 000 \$		350 000 \$		
10-025	Reconstruction of services on de l'Eglise Avenue, from Sources Blvd., south of Highway 20 and Lakeshore, between de l'Eglise and Sources Blvd. (Costs shared with Dorval (35%) and MTL (10%))				5 000 000 \$					
10-046 <small>(work 92018)</small>	Enlargement of Sources Blvd. between Saint-Louis and Belmont, including the construction of a sidewalk on the west side (Costs shared with Dorval 50%)				3 600 000 \$					
10-047	Reconstruction of a wooden fence Saint-Jean Blvd., between Cardiff and Chaucer		300 000 \$			300 000 \$				

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JOB NUMBER	TITLE	2012	2013	2014	FUTURE	FINANCING METHOD						
						BORROWING BY-LAW		RECEIVABLES	WORKING FUNDS	RESERVE		
						WHOLE TERRITORY	LOCAL IMPROVE.					
10-048	Rehabilitation/replanting of the banks owned by the City - Preliminary land surveying - segments 55, 32 and 51 - Waterfront including St-Jean/Lakeshore - Edgewater park and Baie de Valois - various areas: 32K\$ + 68K\$ + 65K\$ - Bourgeau park and Baie de Valois - various areas: 117K\$ + 47K\$ + 20K\$ + 84K\$ + 90K\$ + 42K\$ - Various areas: 111K\$ + 107K\$ + 212K\$	13 000 \$ 347 000 \$ 360 000 \$	360 000 \$				360 000 \$					
			165 000 \$	400 000 \$	430 000 \$		165 000 \$					
10-050	Edgewater park – Phase 3 – Amphitheatre				1 500 000 \$							
10-053	Reconstruction of services on Douglas Shand Avenue, between Inglewood and Saint-Jean Blvd. including in the 3 dead-ends (Heather, Chestnut et Oakridge)		3 800 000 \$				896 659 \$		2 903 341 \$			
10-056	Repaving and reconstruction of sidewalks and curbs on Terra-Cotta Avenue including the enlargement of the parking lot			1 000 000 \$			1 000 000 \$					
11-003	Rapaving and repairs of sidewalks and curbs - Industrial Sector: - Reconstruction of street foundation, pavement, sidewalks/curbs for Des Sources Blvd. median, between Avro north end and Hymus				2 200 000 \$			2 200 000 \$				
11-007	Repairs on the boat launch		150 000 \$				150 000 \$					
11-009	Various repair work at the Public Works buildings - Reconstruction of main entrance stairs - Construction of a sprinkler system in the Public Works garage	150 000 \$ 250 000 \$		250 000 \$	150 000 \$		150 000 \$ 250 000 \$					
11-011	Renovations/enlargement of Terra Cotta park chalet (storage)			500 000 \$			500 000 \$					
11-013	Replacement of pedestrian crossing lights			150 000 \$			150 000 \$					
11-015	Construction of a third arena (according to results from the Civic Center study)				6 000 000 \$							
11-017	Reconstruction of tennis/basketball courts - Bourgeau park (as per a park study as a whole) - Various parks (4)			400 000 \$		1 600 000 \$	400 000 \$					

Estimated subsidy - Requests in progress

JOB NUMBER	TITLE	2012	2013	2014	FUTURE	FINANCING METHOD					
						BORROWING BY-LAW		RECEIVABLES	WORKING FUNDS	RESERVE	
						WHOLE TERRITORY	LOCAL IMPROVE.				
12-001	Reconstruction of storm sewers, street foundation, pavement, reconstruction of sidewalks and curbs in various areas – residential sector - Reconstruction of storm sewers, street foundation, pavement, reconstruction of sidewalks/curbs on Pointe-Claire Avenue, between Florence and Bord-du-lac including Florence, Watson, Lanthier and Montrose Avenues - Sidewalks/curbs repairs will be done in various areas - Reconstruction of storm sewers, street foundation, street pavement, sidewalks/curbs - avenues to be decided (internal study is in process - ING and PW) - Repairs of sidewalks/curbs in various areas (internal study is in process - ING and PW)	1 800 000 \$ 200 000 \$ 2 000 000 \$				2 000 000 \$					
			1 000 000 \$	1 000 000 \$	1 000 000 \$	1 000 000 \$	1 000 000 \$				
12-002	Modernization of the public buildings and work repairs in various areas - Various repairs at the Arthur-Seguin park chalet - Exterior wall repairs at the arena - Roof repair at the Aquatic Center - Condenser #2 (Chiller) replacement at City Hall - Installation of new carpet - Engineering services - Raised platform replacement (new swimming pool, 50 - 10 lanes) - Conversion 600 Volts to 240 Volts Des Sources and Highway 40 - New traffic management system - New mobile filing system - Legal Affairs Department - Cupboard to store monitored products	150 000 \$ 100 000 \$ 300 000 \$ 160 000 \$ 710 000 \$ 40 000 \$ 25 000 \$ 40 000 \$ 32 000 \$ 43 000 \$ 10 000 \$ 190 000 \$	900 000 \$	800 000 \$	900 000 \$					900 000 \$ 800 000 \$ 900 000 \$	
12-004	Miscellaneous equipments for City services - Land surveying equipment - "Smart Pole" - Hydraulic platform for unloading - Store Public Works - Preventive maintenance (every 5 years) on electrical distribution equipments - Existing swimming pool slide (50 m) - Speed and licence plate display (Public Security) - New chairs for Stewart Hall - Area for paint canisters (store Public Works) IT - Telecom - Network equipments - Micro-computer park - Network park - Photocopier - Arena	21 000 \$ 17 000 \$ 22 000 \$ 60 000 \$ 22 000 \$ 11 000 \$ 5 000 \$ 25 000 \$ 51 000 \$ 84 000 \$ 75 000 \$ 7 000 \$ 400 000 \$	400 000 \$	300 000 \$	300 000 \$					400 000 \$ 300 000 \$ 300 000 \$	

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							BORROWING BY-LAW		RECEIVABLES	WORKING FUNDS	RESERVE	
							WHOLE TERRITORY	LOCAL IMPROVE.				
12-005	IT projects:		400 000 \$	300 000 \$	400 000 \$	400 000 \$						400 000 \$ 300 000 \$ 400 000 \$
	- Development of an IT policy	6 000 \$										
	- Services process (ITIL)	6 500 \$										
	- Project management process (PMBOK)	23 000 \$										
	- Budget structure	12 000 \$										
	- Capacity management	5 000 \$										
	- Catalogue services	6 500 \$										
	- Services availability	3 500 \$										
	- Supplier management	2 000 \$										
	- Level of services (SLA)	18 000 \$										
	- Finance software / HR - payroll	12 000 \$										
	- Electronic surveillance - Tunnels	75 000 \$										
	- Calls generator	51 000 \$										
	- New computers	6 000 \$										
	- Network deployment	73 500 \$										
	- New peripherals	15 000 \$										
	Purchase of software applications											
	- MS office updates	60 000 \$										
	- City of Pointe-Claire web site (to be reviewed during the year)											
	Professional services	25 000 \$										
		400 000 \$										
12-006	Fleet renewal		600 000 \$	700 000 \$	700 000 \$							600 000 \$ 700 000 \$ 700 000 \$
	- Dump truck and salt, International (R-30)	250 000 \$										
	- Dump truck and salt, International (R-31)	275 000 \$										
	- Shredder, Vermeer, BC1250	75 000 \$										
		600 000 \$										
12-007	Repairs - various parks and playgrounds		485 000 \$	400 000 \$	400 000 \$							485 000 \$ 400 000 \$ 400 000 \$
	- Equipments - inventory projects (GPS)	5 000 \$										
	- Fences for various green space areas and parks (among them Clearpoint)	80 000 \$										
	- Playground equipments - Arthur Séguin, Northview, Tudor, Chester	164 000 \$										
	- Replacement of the preserved wood playground equipments - Stockwell	9 000 \$										
	- Repairs/reconstruction of sports areas in various parks: Bourgeau, Ambassador, Hermitage, Ovide and Voyageur	75 000 \$										
	- Various survey work	22 000 \$										
	- Stone retaining wall - Park Stewart Hall	50 000 \$										
	- Replacement of street furnishing	50 000 \$										
	- Park signage	30 000 \$										
		485 000 \$										

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12-008	Reconstruction/rehabilitation/improvements of household drinkable water pipes in various areas - Montrose Avenue between Chester and Chester - Locations to be determined (internal study in process - ING and PW) - Locations to be determined (internal study in process - ING and PW)	400 000 \$	500 000 \$	500 000 \$		400 000 \$ 500 000 \$ 500 000 \$				
12-009	Purchase of a free-blow tractor - Ford County 764 (R-51)	430 500 \$				430 500 \$				
12-011	Construction of a new "Skatepark" - - Location to be determined	450 000 \$				225 000 \$		225 000 \$		
12-012	Work to replace the street lights (poles and lights) alongside the south service road of Highway 40 and Des Sources Blvd.		270 000 \$			270 000 \$				
12-013	Walking trail and special electrical installation, as per the Traffic Committee's request	150 000 \$				150 000 \$				
12-014	Work to bury aerial cableway alongside the north service road of Highway 40, between Tecumseh and Saint-Jean Blvd.	4 000 000 \$					4 000 000 \$	4 000 000 \$		
							<i>Only the concerned property owners will pay all costs</i>			
12-015	Repair work at the snow deposit site	500 000 \$				500 000 \$				
12-016	Improve directional signage for municipal buildings in the quadrilateral area of Drake, St-Jean, Douglas-Shand and Maywood			100 000 \$		100 000 \$				
12-017	Electronic notice board	150 000 \$				150 000 \$				

PROJECTS 2012:	23 975 500 \$	11 032 763 \$	4 100 000 \$	5 957 737 \$	400 000 \$	2 485 000 \$
PROJECTS 2013:		32 285 000 \$	12 285 000 \$	8 000 000 \$	9 500 000 \$	300 000 \$ 2 200 000 \$
PROJECTS 2014:			35 800 000 \$	13 400 000 \$	15 050 000 \$	4 650 000 \$ 300 000 \$ 2 400 000 \$
FUTURE PROJECTS:				71 950 000 \$		

Prepared by the Engineering and Water Treatment Plant Dept.

Guy Gauthier, Eng., Director
Member #102367

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06013	Construction of soundproof wall on the south side of Highway 20 between St-Jean and Sources Blvds. <i>Total approximate cost. + : 14 000 000 \$ – Cost sharing MTQ 50 % and Pointe-Claire 50 %</i>		7 000 000 \$	7 000 000 \$		3 500 000 \$ 3 500 000 \$		3 500 000 \$ 3 500 000 \$		
07003	Construction of a community center <i>Phase II – Plans and specifications – Community Center Phase III – Construction – Community Center (according to results from the Civic Center study)</i>				900 000 \$ 7 500 000 \$					
07015	Redevelopment of the Hymus and Saint-Jean Blvds. intersections <i>(according to the results from the Traffic study)</i>				2 500 000 \$					
07022	Planning of a park for the physically challenged <i>Phase I – Concept, plans and specifications Phase II – Construction (according to results from the Civic Center study)</i>				40 000 \$ 330 000 \$					
07034	Restoration and enhancement of the Pointe-Claire Windmill <i>Professional expertise Architectural conservation Landscaping Archeological studies</i>					850 000 \$		700 000 \$		
	Amount approved in 2011	240 000 \$ 550 000 \$ 610 000 \$ 150 000 \$ 1 550 000 \$			1 550 000 \$					

Note 1: Project subject to approval of the "Congrégation des Sœurs Notre-Dame" and the obtaining of the grant from the "Ministère de la Culture, communication et Condition féminine".

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09022	Reconstruction of outdoor pools <i>Village (Bourgeau)</i> <i>Arthur-Séguin (Sunnyside)</i>				900 000 \$ 650 000 \$					
09025	Reconstruction of municipal buildings <i>Kinsmen Park Chalet</i> <i>Boulingrin Chalet</i> <i>Valois Park Chalet</i>				1 000 000 \$ 1 100 000 \$ 1 100 000 \$					
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09030	Cedar Collector (Total approx. 2 800 000 \$)				2 800 000 \$					
10-009	Reconstruction of services on various streets Industrial sector - Leacock and Columbus Avenues			4 700 000 \$			4 700 000 \$			
10-011 <small>(work 07021)</small>	Planning of bicycle paths: <i>Various areas (Create a Master plan in 2012)</i>		200 000 \$	200 000 \$	200 000 \$	200 000 \$ 200 000 \$				
10-012	Reconstruction of Reverchon Street between Sources Blvd. and la Montée St-Rémi (see job number 92014) <i>Costs shared with Dorval</i>			2 300 000 \$			1 150 000 \$	1 150 000 \$		
10-014	Repair work of CN/CP structures on Saint-Jean Blvd. <i>Phase 1: Urgent repairs and short-term, incl. professional services</i> <i>Phase 2: Medium-term repairs, incl. professional services</i> <i>Phase 3: Long-term repairs, incl. professional services</i>	500 000 \$		550 000 \$	3 300 000 \$	500 000 \$ 550 000 \$				
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10-019	Reconstruction of the concrete slab and cooling system including a new layout of the players room - Arena # 2 <i>(according to results from the Civic Center study)</i>			1 000 000 \$		1 000 000 \$				
10-020	Revitalisation of the Villages : <i>Studies</i> <i>Pointe-Claire</i> <i>Valois</i>	100 000 \$	500 000 \$	500 000 \$		500 000 \$ 500 000 \$				100 000 \$
10-021	Reconstruction of services for Alexina Avenue, Embleton Crescent including Empress, between Maywood and Embleton Crescent		4 100 000 \$			1 400 000 \$		2 700 000 \$		
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10-024	Various work – Stewart Hall <i>Phase 1: Urgent work and short-term, incl. professional services</i> <i>Phase 2: Short-term work, incl. professional services</i> <i>Phase 3: Long-term work, incl. professional services</i>	950 000 \$		400 000 \$	200 000 \$	600 000 \$ 400 000 \$		350 000 \$		
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10-046 <small>(work 92018)</small>	Enlargement of Sources Blvd. between Saint-Louis and Belmont, including the construction of a sidewalk on the west side <i>(Costs shared with Dorval 50%)</i>				3 600 000 \$					
10-047	Reconstruction of a wooden fence Saint-Jean Blvd., between Cardiff and Chaucer		300 000 \$			300 000 \$				

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			165 000 \$	400 000 \$	430 000 \$		165 000 \$					
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11-009	Various repair work at the Public Works buildings - Reconstruction of main entrance stairs - Construction of a sprinkler system in the Public Works garage	150 000 \$ 250 000 \$		250 000 \$	150 000 \$		150 000 \$ 250 000 \$					
11-011	Renovations/enlargement of Terra Cotta park chalet (storage)			500 000 \$			500 000 \$					
11-013	Replacement of pedestrian crossing lights			150 000 \$			150 000 \$					
11-015	Construction of a third arena (according to results from the Civic Center study)					6 000 000 \$						
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12-001	Reconstruction of storm sewers, street foundation, pavement, reconstruction of sidewalks and curbs in various areas – residential sector - Reconstruction of storm sewers, street foundation, pavement, reconstruction of sidewalks/curbs on Pointe-Claire Avenue, between Florence and Bord-du-lac including Florence, Watson, Lanthier and Montrose Avenues - Sidewalks/curbs repairs will be done in various areas - Reconstruction of storm sewers, street foundation, street pavement, sidewalks/curbs - avenues to be decided (internal study is in process - ING and PW) - Repairs of sidewalks/curbs in various areas (internal study is in process - ING and PW)	1 800 000 \$ 200 000 \$ 2 000 000 \$				2 000 000 \$					
			1 000 000 \$	1 000 000 \$	1 000 000 \$	1 000 000 \$	1 000 000 \$				
12-002	Modernization of the public buildings and work repairs in various areas - Various repairs at the Arthur-Seguin park chalet - Exterior wall repairs at the arena - Roof repair at the Aquatic Center - Condenser #2 (Chiller) replacement at City Hall - Installation of new carpet - Engineering services - Raised platform replacement (new swimming pool, 50 - 10 lanes) - Conversion 600 Volts to 240 Volts Des Sources and Highway 40 - New traffic management system - New mobile filing system - Legal Affairs Department - Cupboard to store monitored products	150 000 \$ 100 000 \$ 300 000 \$ 160 000 \$ 710 000 \$ 40 000 \$ 25 000 \$ 40 000 \$ 32 000 \$ 43 000 \$ 10 000 \$ 190 000 \$	900 000 \$	800 000 \$	900 000 \$					900 000 \$ 800 000 \$ 900 000 \$	
12-004	Miscellaneous equipments for City services - Land surveying equipment - "Smart Pole" - Hydraulic platform for unloading - Store Public Works - Preventive maintenance (every 5 years) on electrical distribution equipments - Existing swimming pool slide (50 m) - Speed and licence plate display (Public Security) - New chairs for Stewart Hall - Area for paint canisters (store Public Works) IT - Telecom - Network equipments - Micro-computer park - Network park - Photocopier - Arena	21 000 \$ 17 000 \$ 22 000 \$ 60 000 \$ 22 000 \$ 11 000 \$ 5 000 \$ 25 000 \$ 51 000 \$ 84 000 \$ 75 000 \$ 7 000 \$ 400 000 \$	400 000 \$	300 000 \$	300 000 \$					400 000 \$ 300 000 \$ 300 000 \$	

P.T.I. 2012-2013-2014
BUDGET ENVELOP OF CAPITAL EXPENDITURES

Estimated subsidy - Requests in progress

JOB NUMBER	TITLE		2012	2013	2014	FUTURE	FINANCING METHOD					
							BORROWING BY-LAW		RECEIVABLES	WORKING FUNDS	RESERVE	
							WHOLE TERRITORY	LOCAL IMPROVE.				
12-005	IT projects:		400 000 \$	300 000 \$	400 000 \$	400 000 \$						400 000 \$ 300 000 \$ 400 000 \$
	- Development of an IT policy	6 000 \$										
	- Services process (ITIL)	6 500 \$										
	- Project management process (PMBOK)	23 000 \$										
	- Budget structure	12 000 \$										
	- Capacity management	5 000 \$										
	- Catalogue services	6 500 \$										
	- Services availability	3 500 \$										
	- Supplier management	2 000 \$										
	- Level of services (SLA)	18 000 \$										
	- Finance software / HR - payroll	12 000 \$										
	- Electronic surveillance - Tunnels	75 000 \$										
	- Calls generator	51 000 \$										
	- New computers	6 000 \$										
	- Network deployment	73 500 \$										
	- New peripherals	15 000 \$										
	Purchase of software applications											
	- MS office updates	60 000 \$										
	- City of Pointe-Claire web site (to be reviewed during the year)											
	Professional services	25 000 \$										
		400 000 \$										
12-006	Fleet renewal		600 000 \$	700 000 \$	700 000 \$							600 000 \$ 700 000 \$ 700 000 \$
	- Dump truck and salt, International (R-30)	250 000 \$										
	- Dump truck and salt, International (R-31)	275 000 \$										
	- Shredder, Vermeer, BC1250	75 000 \$										
		600 000 \$										
12-007	Repairs - various parks and playgrounds		485 000 \$	400 000 \$	400 000 \$							485 000 \$ 400 000 \$ 400 000 \$
	- Equipments - inventory projects (GPS)	5 000 \$										
	- Fences for various green space areas and parks (among them Clearpoint)	80 000 \$										
	- Playground equipments - Arthur Séguin, Northview, Tudor, Chester	164 000 \$										
	- Replacement of the preserved wood playground equipments - Stockwell	9 000 \$										
	- Repairs/reconstruction of sports areas in various parks: Bourgeau, Ambassador, Hermitage, Ovide and Voyageur	75 000 \$										
	- Various survey work	22 000 \$										
	- Stone retaining wall - Park Stewart Hall	50 000 \$										
	- Replacement of street furnishing	50 000 \$										
	- Park signage	30 000 \$										
		485 000 \$										

P.T.I. 2012-2013-2014
BUDGET ENVELOP OF CAPITAL EXPENDITURES

Estimated subsidy - Requests in progress

JOB NUMBER	TITLE	2012	2013	2014	FUTURE	FINANCING METHOD				
						BORROWING BY-LAW		RECEIVABLES	WORKING FUNDS	RESERVE
						WHOLE TERRITORY	LOCAL IMPROVE.			
12-008	Reconstruction/rehabilitation/improvements of household drinkable water pipes in various areas - Montrose Avenue between Chester and Chester - Locations to be determined (internal study in process - ING and PW) - Locations to be determined (internal study in process - ING and PW)	400 000 \$	500 000 \$	500 000 \$		400 000 \$ 500 000 \$ 500 000 \$				
12-009	Purchase of a free-blow tractor - Ford County 764 (R-51)	430 500 \$				430 500 \$				
12-011	Construction of a new "Skatepark" - - Location to be determined	450 000 \$				225 000 \$		225 000 \$		
12-012	Work to replace the street lights (poles and lights) alongside the south service road of Highway 40 and Des Sources Blvd.		270 000 \$			270 000 \$				
12-013	Walking trail and special electrical installation, as per the Traffic Committee's request	150 000 \$				150 000 \$				
12-014	Work to bury aerial cableway alongside the north service road of Highway 40, between Tecumseh and Saint-Jean Blvd.	4 000 000 \$					4 000 000 \$	4 000 000 \$		
							<i>Only the concerned property owners will pay all costs</i>			
12-015	Repair work at the snow deposit site	500 000 \$				500 000 \$				
12-016	Improve directional signage for municipal buildings in the quadrilateral area of Drake, St-Jean, Douglas-Shand and Maywood			100 000 \$		100 000 \$				
12-017	Electronic notice board	150 000 \$				150 000 \$				

PROJECTS 2012:	23 975 500 \$	11 032 763 \$	4 100 000 \$	5 957 737 \$	400 000 \$	2 485 000 \$
PROJECTS 2013:	32 285 000 \$	12 285 000 \$	8 000 000 \$	9 500 000 \$	300 000 \$	2 200 000 \$
PROJECTS 2014:	35 800 000 \$	13 400 000 \$	15 050 000 \$	4 650 000 \$	300 000 \$	2 400 000 \$
FUTURE PROJECTS:	71 950 000 \$					

Prepared by the Engineering and Water Treatment Plant Dept.

Guy Gauthier, Eng., Director
Member #102367