



November 19, 2024

REPORT ON THE 2025–2026–2027 TRIENNIAL CAPITAL EXPENDITURES PROGRAM

Dear Fellow Citizens,

In conformity with articles 473 and 474 of the *Cities and Towns Act* and on behalf of the Town Council, I am pleased to present the report on the Town of Mount Royal's 2025-2026-2027 Triennial Capital Expenditures Program.

The Triennial Capital Expenditures Program (TCEP) is a strategic planning tool for capital expenditure projects to be completed over a three-year period, taking into account the priorities and needs identified by the municipality. This program is reviewed annually to adapt to changing realities.

TCEP strategic priorities

Projects are selected based on the following priorities:

- **Community and Sports Centre:** start construction of this modern infrastructure to meet the needs of Townies.
- **Construction of the new “10/20 Roosevelt” building:** start construction of this new building, which will house a fire station, the Public Security and Urban Planning and Development departments, as well as the Engineering division of the Technical Services department, in accordance with the agreements reached between Ville de Montréal and the Town of Mount Royal.
- **Town drainage system:** study various alternatives and solutions to improve infrastructures to address flooding issues during heavy rains.
- **Bike path network:** create a Town-wide bike path network, with a focus on improved integration of the development and greening of the Bates and Plymouth sectors.
- **Asset management:** implement a strategy to maintain infrastructures in good condition and ensure delivery of sustainable services to citizens.

Major projects planned for 2025

For 2025, the Town of Mount Royal will begin a series of strategic and structural projects aimed at modernizing its infrastructures, improving services to citizens and addressing environmental challenges.

These initiatives include:

- Building the Community and Sports Centre
- Rebuilding 10/20 and 40 Roosevelt Avenue
- Improving the sewer system's stormwater retention infrastructure to address the impacts of climate change
- Replacing or rehabilitating water mains
- Reconstructing, rebuilding and resurfacing streets and sidewalks including redeveloping Bates and Plymouth streets and developing bike paths
- Developing crosswalks on Laird Boulevard opposite Église Saint-Joseph and at the Rockland Road/Brookfield Street intersection
- Constructing an aerothermal energy loop and carrying out related work to optimize the energy consumption of our buildings in Danyluk Park
- Preparing plans and specifications for the construction of a new outdoor pool
- Improving the sports field lighting at Connaught and Mohawk parks, on the fields where no work has been carried out
- Acquiring 4 electric vehicle charging stations for the Town Hall parking lot
- Renovating various spaces at the municipal workshops
- Installing new cameras and video surveillance systems
- Acquiring information technology such as software, central switches and computers
- Putting in place a parking management system
- Acquiring vehicles for the Public Security department
- Acquiring an electric dump truck
- Acquiring a mechanical excavator, sidewalk plows, a trailer and electric outdoor vacuums

Current projects

Concurrently, several projects approved in previous years will be continued with revised budgets or will be completed in 2025, ensuring continuity in the Town's efforts to modernize, innovate and maintain municipal assets.

Triennial program: Planned investments

DEPARTMENTS	2025	2026	2027
Public Works and Public Security	\$1,440,000	\$1,296,000	\$209,000
Administrative Services	\$1,121,000	\$0	\$100,000
Engineering and Urban Planning	\$9,300,000	\$23,215,000	\$22,175,000
Recreation and Culture	\$690,000	\$2,200,000	\$2,810,000
Quartier sportif – Phase 1	\$2,750,000	\$2,270,000	\$485,000
Quartier sportif – Phase 2	\$500,000	\$1,643,000	\$16,025,000
TOTAL	\$15,801,000	\$30,624,000	\$41,804,000

Sources of funding

For 2025, funding will come from:

- **Loan by-laws:** \$14,950,000
- **Working Capital Fund:** \$851,000

Conclusion

In conclusion, this Triennial Capital Expenditures Program reflects the Town's commitment to modernize its infrastructures, ensure quality services to citizens and address environmental issues. Mount Royal is thus positioning itself as a model of sustainability and strategic vision for the future.

Your Mayor,

Peter J. Malouf