



TOWN OF BAIE-D'URFÉ

CAPITAL EXPENDITURE PROGRAM - 3 YEAR PLAN BUDGET 2024

Description	2024	2025	2026
<u>Administration</u>	- \$	38 000 \$	12 000.00 \$
Website redesign	- \$	38 000 \$	12 000 \$
<u>Public Works</u>	1 375 000 \$	5 650 000 \$	4 950 000 \$
Rehabilitation of the bike path between avenue Clark-Graham and the Exo station	400 000 \$	- \$	- \$
Inspection of sewer pipes in the Industrial sector	75 000 \$	- \$	- \$
Study of circulation and mobility of public transport in the industrial sector	75 000 \$	- \$	- \$
Lakeshore Road stormwater pipe inspection	- \$	100 000 \$	- \$
Reconstruction of Surrey Street phase 1 including drainage of Sunny Acres and Lakeview streets North of Victoria **	750 000 \$	5 000 000 \$	- \$
Rehabilitation of the streets Gray, David-Kennedy, Maxwell and Place Fir North ***	- \$	400 000 \$	4 100 000 \$
Renovation of paths and bus stops in the industrial sector	75 000 \$	150 000 \$	750 000 \$
Inspection of storm pipes in the residential sector	- \$	- \$	100 000 \$
<u>Acquisitions*</u>	- \$	235 000 \$	150 000 \$
Dump Truck HD	- \$	120 000 \$	- \$
Electric vehicle	- \$	65 000 \$	65 000 \$
Small van	- \$	50 000 \$	- \$
Electric van	- \$	- \$	85 000 \$
<u>Environment</u>	- \$	1 200 000 \$	500 000 \$
Shoreline stabilization and replacement of 4 outfalls in front of Fritz Community Center	- \$	1 200 000 \$	- \$
Characterization of the Anse-à-L'Orme stream (surveying, biologist, water and soil samples)	- \$	- \$	500 000 \$
<u>Green Infrastructure</u>	92 000 \$	92 000 \$	- \$
Tree Donations (GRAME)	75 000 \$	75 000 \$	- \$
GRAME Greening Partnership I.C.I.	17 000 \$	17 000 \$	- \$
<u>Parks and Green Spaces</u>	1 000 000 \$	40 000 \$	- \$
Park improvements (Bertold Park)	1 000 000 \$	- \$	- \$
Veterans Memorial Garden	- \$	40 000 \$	- \$
<u>Town Building Renovations</u>	2 000 000 \$	5 060 000 \$	- \$
New outdoor furniture for Town Hall Park	- \$	60 000 \$	- \$
Central septic tank system (Curling Club, Red Barn, Whiteside Taylor, Pool and Tennis)	1 500 000 \$	- \$	- \$
Public Works (plans and specifications)	500 000 \$	5 000 000 \$	- \$
<u>Building Maintenance</u>	886 000 \$	120 000 \$	75 000 \$
Total	5 353 000 \$	12 435 000 \$	5 687 000 \$

Total for the 3 years

23 475 000 \$

*Financed by the working fund

**Financed by borrowing by-law and funds by the Town

***Financed by borrowing by-law