



TOWN OF BAIE-D'URFÉ

CAPITAL EXPENDITURE PROGRAM - 3 YEAR PLAN BUDGET 2020

Description	2020	2021	2022
<u>Public Works</u>	2 515 000 \$	6 100 000 \$	3 690 000 \$
Paving	400 000 \$	400 000 \$	400 000 \$
Paving 40 East Service Road with Lighting in the Industrial sector *	1 750 000 \$	1 000 000 \$	
Pathway (Surrey from Apple Hill and Beaconsfield)		320 000 \$	
Lakeshore Road		2 900 000 \$	2 600 000 \$
Fritz Community Centre Parking Lot Repair		300 000 \$	
Whiteside Taylor Parking Lot Repair	100 000 \$	500 000 \$	
Rehabilitation of access road between Clark-Graham Avenue and AMT Station			300 000 \$
Additional lighting - black spots	65 000 \$		
Replacement of light fixtures - public spaces		50 000 \$	50 000 \$
Cleaning ditches in the Industrial sector		50 000 \$	
Replacement of the Electronic billboard - Morgan		60 000 \$	
Aqueduct: Replacement of two valves on Lakeshore		25 000 \$	
Drainage: (Priority interventions following the recommendations from the drainage plan)	120 000 \$	275 000 \$	200 000 \$
Sanitary Sewer Inspection of the City of Montreal - Service Road	80 000 \$	80 000 \$	
Stormwater and Sanitary Sewer Inspection - Clark Graham Rd		140 000 \$	
Stormwater and Sanitary Sewer Inspection - Pirie, Firing, Lee, Cruickshank Roads			140 000 \$
<u>Acquisitions **</u>	680 000 \$	- \$	275 000 \$
Electric vehicle	40 000 \$		
Cube van	55 000 \$		
Mini excavator	100 000 \$		
ATV Rescue	20 000 \$		
Multipurpose tractor for sidewalks	100 000 \$		
Asphalt roller	40 000 \$		
10-Wheeler Dump Truck	275 000 \$		275 000 \$
Vehicle for vCOPs	50 000 \$		
<u>Environment</u>	4 256 000 \$	200 000 \$	- \$
Shoreline Stabilization (2020 for Bertold Park)	250 000 \$	200 000 \$	
Sound wall (BERM - Lakeview to Gray) ***	4 000 000 \$		
Shed for the Fritz Community Centre Youth Gardening Program	6 000 \$		
<u>Green infrastructure</u>	105 000 \$	- \$	- \$
Tree donations	50 000 \$		
Pruning and cutting of dangerous trees & general trees	55 000 \$		
<u>Administration</u>	30 000 \$	- \$	48 000 \$
Entrance sign in the Industrial Park			30 000 \$
Red Barn Historical Interpretation Panels			18 000 \$
Phase 3 Holiday Decorations / Entrances Beaconsfield - Industrial Park **	30 000 \$		
<u>Parks and green spaces</u>	575 000 \$	480 000 \$	400 000 \$
Park improvements (Dorset multifunctional permanent rink, Pumptrack and Bertold Park)	400 000 \$	400 000 \$	400 000 \$
Pathways (Shaw and Lakeview)	100 000 \$		
Access path, lighting and concrete slabs for furniture - Canine Recreational Area	75 000 \$		
Bertold Park Quay		40 000 \$	
Veterans Memorial Garden		40 000 \$	
<u>Town Building Renovations</u>	4 221 233 \$	50 000 \$	150 000 \$
Town Hall *	2 500 000 \$		
New outdoor furniture for Town Hall park		50 000 \$	
Public Works (plans and estimate costs)			150 000 \$
New Childcare Centre	1 721 233 \$		
<u>Building Maintenance</u>	866 000 \$	841 000 \$	829 500 \$
Total	13 248 233 \$	7 671 000 \$	5 392 500 \$
Total for the 3 years		26 311 733 \$	

*Financed by borrowing by-law

**Financed by the working fund

***Financed at 50% by the MTQ