



TOWN OF BAIE-D'URFÉ

**CAPITAL EXPENDITURE PROGRAM - 3 YEAR PLAN
BUDGET 2023**

Description	2023	2024	2025
Administration	130 000 \$	- \$	- \$
Website redesign	50 000 \$	- \$	- \$
Salesforce - complaint system and queries	80 000 \$	- \$	- \$
Public Works	9 255 000 \$	5 825 000 \$	7 050 000 \$
Replacement of light fixtures - public spaces	- \$	50 000 \$	50 000 \$
Rehabilitation of the access road between avenue Clark-Graham and the Exo station	- \$	500 000 \$	- \$
Study and Professional Services of the Morgan interchange ramps - Industrial Sector	- \$	50 000 \$	350 000 \$
Rehabilitation of Lakeshore Road East, various streets and Allan's Hill parking lot	100 000 \$	550 000 \$	6 500 000 \$
Reconstruction of Surrey Street and various streets**	8 500 000 \$	- \$	- \$
Registration and division of lots of Surrey Street	- \$	25 000 \$	- \$
Signage and marking study - phase 2	40 000 \$	- \$	- \$
Rehabilitation of Gray, David-Kennedy and Maxwell streets***	450 000 \$	4 500 000 \$	- \$
Study for the electrification of the fleet (terminals and electrical service entrances)	15 000 \$		
Professional Services of Septic Systems	150 000 \$	150 000 \$	150 000 \$
Acquisitions*	512 500 \$	175 000 \$	125 000 \$
Dump Truck HD	80 000 \$	80 000 \$	- \$
Electric vehicle	- \$	45 000 \$	45 000 \$
Loader for roads and snow removal	250 000 \$	- \$	- \$
Small Van	- \$	50 000 \$	- \$
Electric Van	- \$	- \$	80 000 \$
Truck for the Rescue Squad	82 500 \$	- \$	- \$
Pumptrack	100 000 \$	- \$	- \$
Environment	- \$	925 000 \$	- \$
Shoreline Stabilization and replacement of 4 outfalls in front of Fritz Farm	- \$	900 000 \$	- \$
Restoration of woodland areas (Professional Services for Allan's Hill and West of Surrey)	- \$	25 000 \$	- \$
Green Infrastructure	292 000 \$	92 000 \$	92 000 \$
Tree Donations (new with GRAME)	75 000 \$	75 000 \$	75 000 \$
Tree Cutting in various sectors	200 000 \$	- \$	- \$
GRAME Greening Partnership I.C.I.	17 000 \$	17 000 \$	17 000 \$
Parks and Green Spaces	1 100 000 \$	1 390 000 \$	700 000 \$
Park Improvements (2023: Bertold Park / 2024: Balsam Park / 2025: John-Weir Park)	1 000 000 \$	750 000 \$	650 000 \$
Urban forestry expert	50 000 \$	50 000 \$	50 000 \$
Veterans Memorial Garden	- \$	40 000 \$	- \$
Drainage Report for John-Weir Park	50 000 \$	- \$	- \$
Splash Pad	- \$	550 000 \$	- \$
Town Building Renovations	1 250 000 \$	560 000 \$	5 000 000 \$
New outdoor furniture from Town Hall Park	- \$	60 000 \$	- \$
Plans and estimated costs for Public Works	50 000 \$	500 000 \$	5 000 000 \$
Central septic tank system (Curling Club, Red Barn, Whiteside Taylor, Pool, Tennis)	1 200 000 \$	- \$	- \$
Building Maintenance	1 103 500 \$	155 000 \$	120 000 \$
Total	13 643 000 \$	9 122 000 \$	13 087 000 \$
Total for the 3 years		35 852 000 \$	

*Financed by the working fund

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

***Financed by borrowing by-law