



TOWN OF BAIE-D'URFÉ

**CAPITAL EXPENDITURE PROGRAM - 3 YEAR PLAN
BUDGET 2021**

Description	2021	2022	2023
<u>Public Works</u>	8 124 814 \$	2 015 000 \$	1 300 000 \$
Paving	400 000 \$	400 000 \$	400 000 \$
Paving 40 East Service Road with Lighting in the Industrial sector *	3 400 000 \$	- \$	- \$
Pathway (Surrey from Apple Hill and Beaconsfield)	50 000 \$	300 000 \$	- \$
Lakeshore Road West, various streets, Fritz and Whiteside Taylor parking lots *	3 200 000 \$	- \$	- \$
Rehabilitation of access road between Clark-Graham Avenue and AMT Station	- \$	50 000 \$	250 000 \$
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 \$	- \$	- \$
Aqueduc: Pump repair and replacement of two valves - pumping station	13 000 \$	- \$	- \$
Drainage: Sunny Acres, Picardy, Surrey, Gray, Maxwell, David Kennedy, Chestnut, Beechwood, Oakridge	150 000 \$	600 000 \$	- \$
Drainage: Lakeview, Shaw, Magnolia, Balsam, Allan's Hill, St. Andrews, Oxford, Cambridge	- \$	150 000 \$	600 000 \$
Drainage: Surrey (BERM) *	551 814 \$	- \$	- \$
Repair of the Parc Bertold conduit (Shoreline Stabilization)	300 000 \$	- \$	- \$
Stormwater and Sanitary Sewer Inspection - West of the service road, Morgan	- \$	125 000 \$	- \$
Stormwater and Sanitary Sewer Inspection - Clark-Graham, Pirie, Firing, Lee, Cruikshank, Residential sector	- \$	225 000 \$	- \$
<u>Acquisitions</u> **	355 000 \$	330 000 \$	- \$
10-Wheeler Dump Truck	- \$	330 000 \$	- \$
Mini excavator	150 000 \$	- \$	- \$
Multipurpose tractor for sidewalks (2)	45 000 \$	- \$	- \$
Dock, floating fences, container - Parc Bertold	85 000 \$	- \$	- \$
Small motorized boat	15 000 \$	- \$	- \$
Cube van for carpenter	60 000 \$	- \$	- \$
<u>Environment</u>	578 533 \$	- \$	- \$
Shoreline Stabilization (Bertold Park and Fritz)	500 000 \$	- \$	- \$
Shed for the Fritz Community Centre Youth Gardening Program	6 000 \$	- \$	- \$
Partnership with GRAM	15 000 \$	- \$	- \$
Arboriculture services	57 533 \$	- \$	- \$
<u>Green infrastructure</u>	50 000 \$	- \$	- \$
Tree donations	50 000 \$	- \$	- \$
<u>Administration</u>	30 000 \$	50 000 \$	- \$
Entrance sign in the Industrial Park	- \$	50 000 \$	- \$
Phase 3 Holiday Decorations - Industrial Park **	30 000 \$	- \$	- \$
<u>Parks and green spaces</u>	400 000 \$	440 000 \$	400 000 \$
Park improvements	400 000 \$	400 000 \$	400 000 \$
Veterans Memorial Garden	- \$	40 000 \$	- \$
<u>Town Building Renovations</u>	3 550 000 \$	210 000 \$	2 000 000 \$
Town Hall	2 750 000 \$	- \$	- \$
New outdoor furniture for Town Hall park	- \$	60 000 \$	- \$
Central septic tank system - Curling Club, Red Barn, Whiteside Taylor, Pool, Tennis *	800 000 \$	- \$	- \$
Public Works (plans and estimate costs)	- \$	150 000 \$	2 000 000 \$
<u>Building Maintenance</u> ***	1 045 000 \$	913 000 \$	30 000 \$
Total	14 133 347 \$	3 958 000 \$	3 730 000 \$
Total for the 3 years		21 821 347 \$	

*Financed by borrowing by-law

**Financed by the working fund

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