



BEACONSFIELD

PROGRAMME TRIENNAL D'IMMOBILISATION 2022 - 2023 - 2024 CAPITAL PROGRAM

Date : 8 décembre 2021

ITEM NO.	FINANCING	PROJECT TITLE	IN 2021 \$			
			2022	2023	2024	3 YEAR TOTAL INVESTMENT
1		UNDERGROUND INFRASTRUCTURES PROGRAM	1,950,000.00 \$	3,080,000.00 \$	3,575,000.00 \$	8,605,000.00 \$
1-A	B.L./A.G.	Infrastructure Intervention Plan (Sanitary rehabilitation) (T.E.C.Q. GRANT)	X	X	X	
1-B	B.L.	Infrastructure Rehabilitation Plan (FIMEAU GRANT) (Primeau Grant)		X	X	
1-C	B.L.	Watermain connection, from Rec. Centre to Celtic Drive	X			
1-D	R.S.	Ditch decanalization program north sector (mandate + contract)	X			
1-E	B.L.	Water meter replacement (Phase 1 de 3)			X	
2		ROADS REHABILITATION PROGRAM	3,825,000.00 \$	3,860,000.00 \$	2,000,000.00 \$	9,685,000.00 \$
2-A	BUDGET	Street Resurfacing and Sidewalk Repair Program, (4 % annually, recurrent)	X	X	X	
2-B	BUDGET	Ditch Rehabilitation Program, (1 % annually, recurrent)	X	X	X	
2-C	W.F.	Active Mobility Plan (Sidewalks)(Allcroft from Sherbrooke to Wood Cr)	X	X	X	
2-D	W.F.	Active Mobility Plan (Cycling Facilities)		X		
2-E	R.S.	Westcroft overpass Repair	X	X		
2-F	W.F.	St-Charles Boulevard Underpass Flagstones Repair	X			
2-G	W.F.	Widening Woodland bus stop	X			
2-H	W.F.	Speed Reduction action and concept plan	X			
3		PARKS AND LEASURE FACILITIES PROGRAM	1,425,000.00 \$	500,000.00 \$	500,000.00 \$	2,425,000.00 \$
3-A	R.S./A.G.	Parks Improvements Program (Devon, James-Armstrong)	X	X	X	
3-B	W.F.	Centennial Park Seawall Renaturalization	X			
4		BUILDINGS AND OTHER FACILITIES PROGRAM	6,830,000.00 \$	9,600,000.00 \$	12,900,000.00 \$	29,330,000.00 \$
4-A	BUDGET	City Buildings Preventative Maintenance Program (recurrent)	X	X	X	
4-B	W.F./A.G.	City Buildings Energy Conservation Measures and G.H.G. Reduction (i3P)	X	X		
4-C	R.S.	Demolition L.R.Y.C. Barn	X			
4-D	W.F.	Recreation Centre Green Parking Reconstruction inclus Charging stations	X			
4-E	R.S.	Recreation Centre Interior Renovations (Mandate)	X			
4-F	B.L.	Recreation Centre Interior Renovations		X	X	
4-G	B.L./A.G.	Beacon Hill Park Chalet	X			
4-H	R.S.	Re-Imagine (Arch. Contest: 2022 and Mandate: 2023)	X	X		
4-I	B.L.	Re-Imagine (Construction Phase I)			X	
4-J	B.L.	Windermere Park and Pool Reconstruction (incl. Chalet)		X	X	
4-K	W.F.	Chalet Reconstruction (Height Park)		X		
4-L	R.S.	Arena and Pool cleaning and painting of steel deck		X		
4-M	R.S.	Herb Linder Annex Patio and Sunroof		X		
5		VEHICLE REPLACEMENT PROGRAM	500,000.00 \$	480,000.00 \$	655,000.00 \$	1,635,000.00 \$
5-A	W.F.	Vehicle Replacement Program, (recurrent)	X	X	X	
			14,530,000.00 \$	17,520,000.00 \$	19,630,000.00 \$	51,680,000.00 \$

SOURCE OF FINANCING FOR 2022 PROJECTS ONLY:

3 440 000,00 \$ ANTICIPATED GRANTS (A.G.)
 2 050 000,00 \$ BORROWING BY-LAWS (B.L.)
 2 500 000,00 \$ BUDGET
 1 325 000,00 \$ RESERVED SURPLUSES (R.S.)
 5 215 000,00 \$ WORK FUND (W.F.)

14 530 000,00 \$ TOTAL