

Ville de / Town of Hawkesbury
Dépenses en immobilisation - Capital expenditures
Budget 2025

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			Externe / External				Interne / Internal			Solde à la fin Ending balance
	Report 2024	Budget 2025	Fonds général / Frais usagers	Octrois Féd./Prov.	Comtés/ Autres Mun.	DLT	Réserves & Fonds réserves	Fonds de taxes sur l'essence	Redevances d'aménagem ent	
	2024 Carryover	2025 Budget	General fund / User Fees	Fed./Prov. Grants	Counties / Other Mun.	LTD	Reserves & Reserve funds	Federal Gas Tax	Dev. Charges	
ADM. GÉNÉRALE / GENERAL GOV.	-	100,000	-	-	-	-	100,000	-	-	-
INCENDIES / FIRE	-	300,000	200,000	-	-	-	100,000	-	-	-
COMMUNICATIONS	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION & REG. / BUILDING & BY-LAW	-	-	-	-	-	-	-	-	-	-
TRANSPORTATION SERVICES/TRANSPORT	1,350,000	13,390,000	650,000	3,375,000	-	8,500,000	465,000	250,000	-	1,500,000
ÉGOUTS PLUVIAUX / STORM SEWERS	-	550,000	-	550,000	-	-	-	-	-	-
LOISIRS & INSTALLATIONS / REC. & FACILITIES	33,530	2,490,000	350,000	950,000	-	-	47,640	-	-	1,175,890
BIBLIOTHÈQUE / LIBRARY	-	-	-	-	-	-	-	-	-	-
DÉVELOP. ÉCONOMIQUE. / ECONOMIC DEV.	-	-	-	-	-	-	-	-	-	-
SOMMAIRE DU FONDS GÉNÉRAL / GENERAL FUND SUMMARY	1,383,530	16,830,000	1,200,000	4,875,000	-	8,500,000	712,640	250,000	-	2,675,890
ÉGOUTS SANITAIRES / SANITARY SEWERS	-	850,000	350,000	400,000	-	-	100,000	-	-	-
EAU / WATERWORKS	-	1,100,000	450,000	300,000	-	-	350,000	-	-	-
ORDURES & RECYCLAGE / GARBAGE & RECYCLING	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	1,383,530	18,780,000	2,000,000	5,575,000	-	8,500,000	1,162,640	250,000	-	2,675,890

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ADM. GÉNÉRALE / GENERAL GOV.										
Townhall roof	-	100,000	-	-	-	-	100,000	-	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL ADM. GÉNÉRALE/GEN. GOVT.	-	100,000	-	-	-	-	100,000	-	-	-
SERVICES DE / PROTECTION / SERVICES INCENDIES / FIRE										
Fire Hall Roof	-	300,000	200,000	-	-	-	100,000	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	300,000	200,000	-	-	-	100,000	-	-	-
CONSTRUCTION & REG. / BUILDING & BY-LAW										
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL PROTECTION	-	300,000	200,000	-	-	-	100,000	-	-	-

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				Octrois Féd./Prov.	Comtés/ Autres Mun.	DLT	Réserves & Fonds réserves	Fonds de taxes sur l'essence	Redevances d'aménagem ent	
TRANSPORTATION SERVICES/TRANSPORT										
INFRASTRUCTURE										
Municipal Garage	1,350,000	9,400,000	600,000	-	-	8,500,000	150,000	-	-	1,500,000
Road Network Paving	-	-	-	-	-	-	-	-	-	-
Sidewalks & Curbs replacement program	-	-	-	-	-	-	-	-	-	-
Catherine St. Rehab (Landsdown to Sinclair) (Road/W/WW/S	-	750,000	-	750,000	-	-	-	-	-	-
Pont Cecile Bridge Rehab.	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Main Street West. Road reconstruction (Design Phase)	-	250,000	-	-	-	-	-	250,000	-	-
Tessier Street Road and Ditch Rehab (Design Phase)	-	40,000	-	-	-	-	40,000	-	-	-
VEHICULE, EQUIPMENT AND MACHINERY										
Ten wheels Snow Plow (R-158-23)	-	450,000	50,000	125,000	-	-	275,000	-	-	-
TOTAL TRANSPORT	1,350,000	13,390,000	650,000	3,375,000	-	8,500,000	465,000	250,000	-	1,500,000

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ENVIRONMENTAL										
ÉGOUTS PLUVIAUX / STORM SEWERS										
Catherine St. Rehab (Landsdown to Sinclair) (Road/W/WW/S	-	550,000	-	550,000	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	550,000	-	550,000	-	-	-	-	-	-
ÉGOUTS SANITAIRES / SANITARY SEWERS										
WASTE WATER TREATMENT PLANT										
Fondation Repair - Pump Gallery Building	-	150,000	150,000	-	-	-	-	-	-	-
Sewage Pumping Station - rehab	-	100,000	100,000	-	-	-	-	-	-	-
SANITARY NETWORK										
Catherine St. Rehab (Landsdown to Sinclair) (Road/W/WW/S	-	600,000	100,000	400,000	-	-	100,000	-	-	-
	-	850,000	350,000	400,000	-	-	100,000	-	-	-
EAU / WATERWORKS										
WATER FILTRATION PLANT										
Water Pumping Station - Generator Upgrade	-	150,000	150,000	-	-	-	-	-	-	-
Highlift Room Electrical Upgrade (Design)	-	100,000	-	-	-	-	100,000	-	-	-
WATER DISTRIBUTION NETWORK										
Stand Pipe (Water Tower)	-	250,000	-	-	-	-	250,000	-	-	-
Catherine St. Rehab (Landsdown to Sinclair) (Road/W/WW/S	-	600,000	300,000	300,000	-	-	-	-	-	-
	-	1,100,000	450,000	300,000	-	-	350,000	-	-	-
TOTAL ENVIRONMENT	-	2,500,000	800,000	1,250,000	-	-	450,000	-	-	-

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LOISIRS & INSTALLATIONS / REC. & FACILITIES										
BUILDINGS & PROPERTY										
Ile du Chenail - Erosion	33,530	500,000	210,000	-	-	-	47,640	-	-	275,890
Maison de l'Île - Roof study	-	40,000	40,000	-	-	-	-	-	-	-
PARKS										
Old Mill Park - Play structure	-	100,000	100,000	-	-	-	-	-	-	-
Baseball field (conditional on grant)	-	50,000	-	50,000	-	-	-	-	-	-
SPORTS COMPLEX										
Sports Complex Roof Replacement (Conditional on grant)	-	1,800,000	-	900,000	-	-	-	-	-	900,000
	-	-	-	-	-	-	-	-	-	-
	33,530	2,490,000	350,000	950,000	-	-	47,640	-	-	1,175,890
TOTAL RECREATION	33,530	2,490,000	350,000	950,000	-	-	47,640	-	-	1,175,890
TOTAUX / GRAND TOTAL	1,383,530.00	18,780,000.00	2,000,000.00	5,575,000.00	-	8,500,000.00	1,162,640.00	250,000.00	-	2,675,890.00