Village of Belledune

Agenda

Committee of Whole Council Meeting
Thursday, November 12, 2026 @ 7:00 PM
Belledune Council Chambers

			Page
1.	CALL TO ORDER & WELCOME		
	1.1.	Acknowledgement of "Treaties of Peace and Friendship" Acknowledgement of Treaties of Peace and Friendship	2
	1.2.	Reaffirm Oath of Office Reaffirmation of Oath of Office	3
2.	STATEMENTS OF CONFLICT OF INTEREST		
3.	ADOPT AGENDA		
	M 2026/11/12-150 that the Agenda be Adopted as Presented **OR** as Amended with changes		
4.	PRESENTATIONS / PETITIONS / DELEGATIONS		
	4.1.	Making Belledune Better for Children - Jacquet River School Making Belledune Better for Children	4 - 11
	4.2.	2027 PMHP Projects - Roy Consultants 200-16 Presentation - Belledune 2027 PMHP Projects (November 3, 2026)	12 - 22
5.	BUSINESS		
6.	COUNCIL		
7.	ADMINISTRATION		
	7.1.	Chief Administrative Officer, Landon Lee	
		7.1.1. Funding Plan Discussions	23 - 57
		Capital Investment Plan REVISED 2014-2018 (2026) Final 200-16 - Letter 3-Year Plan Rev.1 - Belledune Main St. Upgrade (Oct. 25, 2026) Capital Investment Plan 2019-2023 - Revised (2026)	
8.	CLOSED SESSION		
9.	ADJOURNMENT		
	M 2026/11/12-151 that the meeting adjourned at _____		

Acknowledgement of “Treaties of Peace and Friendship”

We would like to begin by acknowledging that the land on which we gather is the traditional unceded territory of the Mi’kmaq Peoples. This territory is covered by the “Treaties of Peace and Friendship” which Wəlastəkwiyik (Maliseet), Mi’kmaq and Passamaquoddy Peoples first signed with the British Crown in 1726. The treaties did not deal with surrender of lands and resources but in fact recognized Mi’kmaq and Wəlastəkwiyik (Maliseet) title and established the rules for what was to be an ongoing relationship between nations.

We do hereby accept the office of Council and will diligently, faithfully and impartially discharge to the best of our ability the duties of the office as may be imposed upon us by law

Making Belledune Better for Us!

Students of Jacquet River School



Welcome

Things we will talk about

- Good things in the village
- Survey Options
- Survey Results
- Student voice
- Thank you

Good Things in Belledune for Kids and Teens

- 1 Park
- Beaches
- Skatepark
- Splash pad
- Library
- Basketball court

Survey Options

Sports

We would like to see, an outdoor skating rink, a soccer field, a volleyball court, indoor rollerblading, and an obstacle course. Also if you could fix the ramps at the skate park, there are some sharp edges.

Park Equipment

We would love a playhouse, more accessible equipment, and outdoor workout equipment.

More Survey Options

Walking/Biking Trail

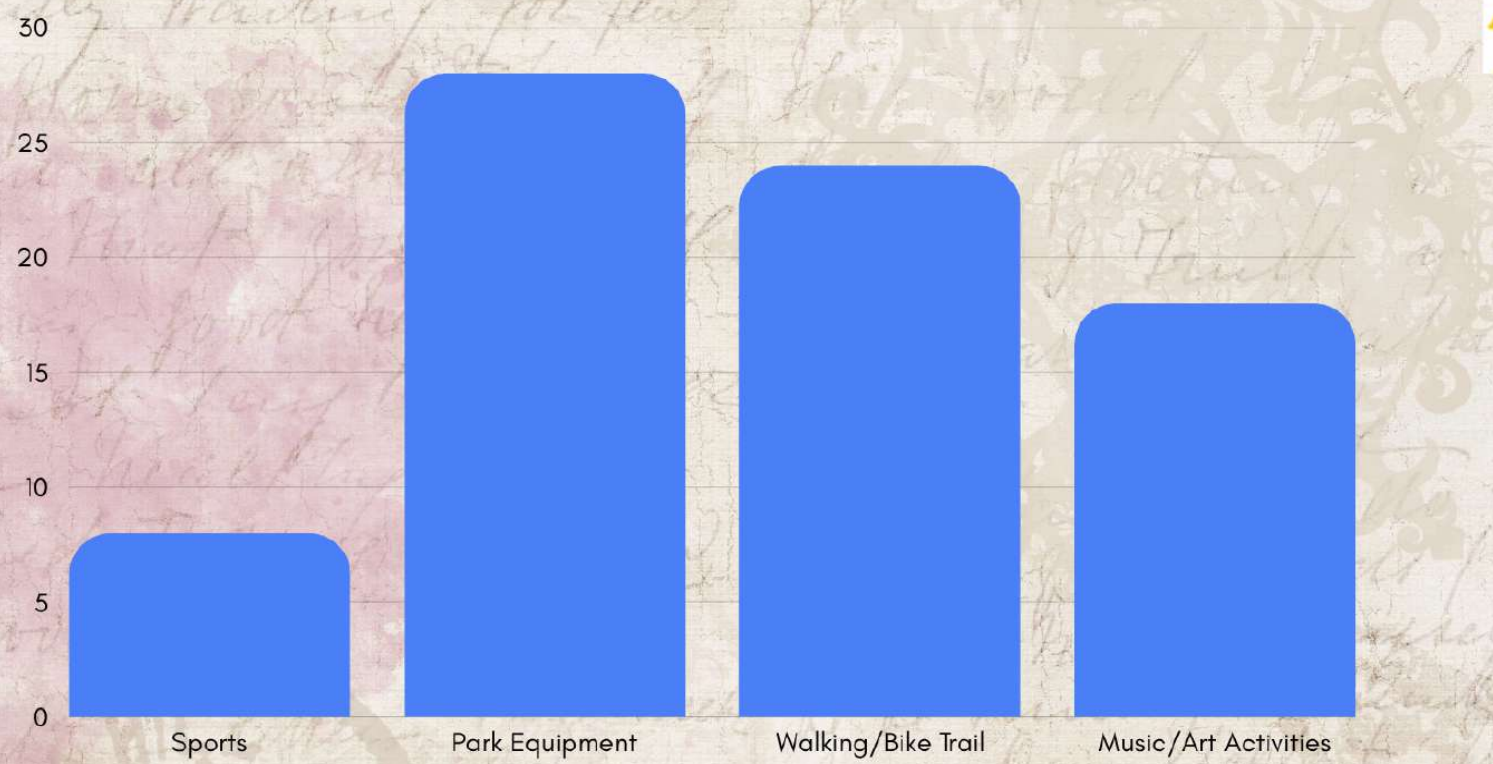
In the woods in our village we would love a walking/biking trail. On the trail we want to see facts about our village, gnomes, forest fairies, and bird houses, etc...

Music/Art Activities

We would like to have some different art activities like clay creations, pottery, and crocheting. A sound wall and music lessons would be fun.



Results


30
25
20
15
10
5
0
Sports
Park Equipment
Walking/Bike Trail
Music/Art Activities

RESULTS

The bar graph shows what our students would like to see in the village. We would like to see a new piece of park equipment like an outdoor gym. Walking/bike trails was the second most popular. We really want to learn more facts about the village and make the trail interesting and pretty.

Thank You

Thank you for listening to our presentation. We hope you like our ideas. Thank you from all the students at Jacquet River School!



Village of Belledune
2027 PMHP Projects
(3-Year Plan)

Belledune, NB
November 12, 2026

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Nash Creek
134
Gravel Hill
ARMSTRONG
BROOK
CULLIGAN
134
11
BECKETVILLE
HODGIN
TURGEON
Belledune
Lorne
MITCHELL
SETTLEMENT
11
11
SUNNYSIDE
Halfway
Madran
11

Presentation Content

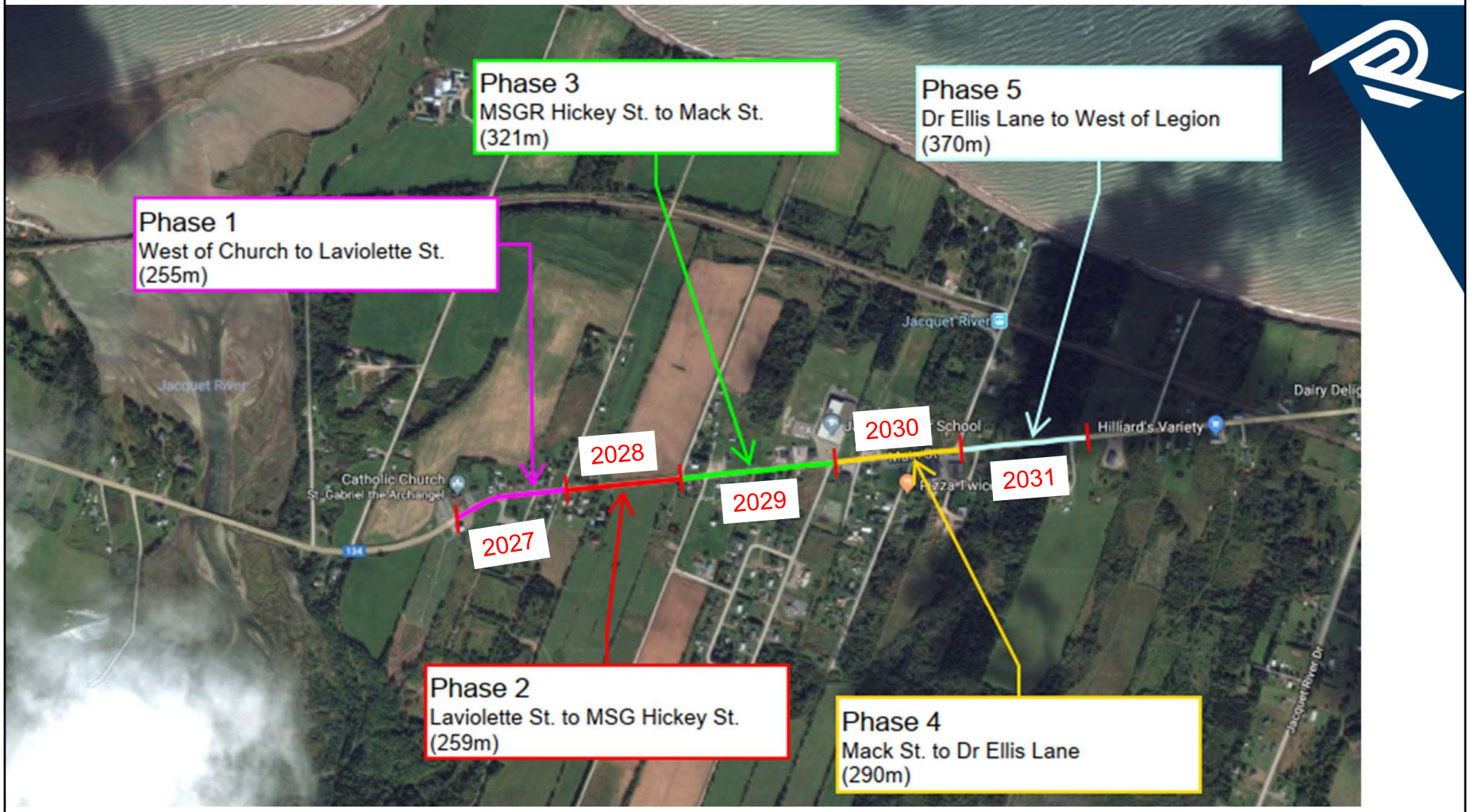
1. Main Street Upgrade - Phase 5 (Project No. 200-16-4)
   - Description and Concept
   - Opinion of Probable Construction Costs
   - Phasing from 2027 to 2031

MAIN STREET UPGRADE PHASE 5
(PROJECT NO. 200-16-4)

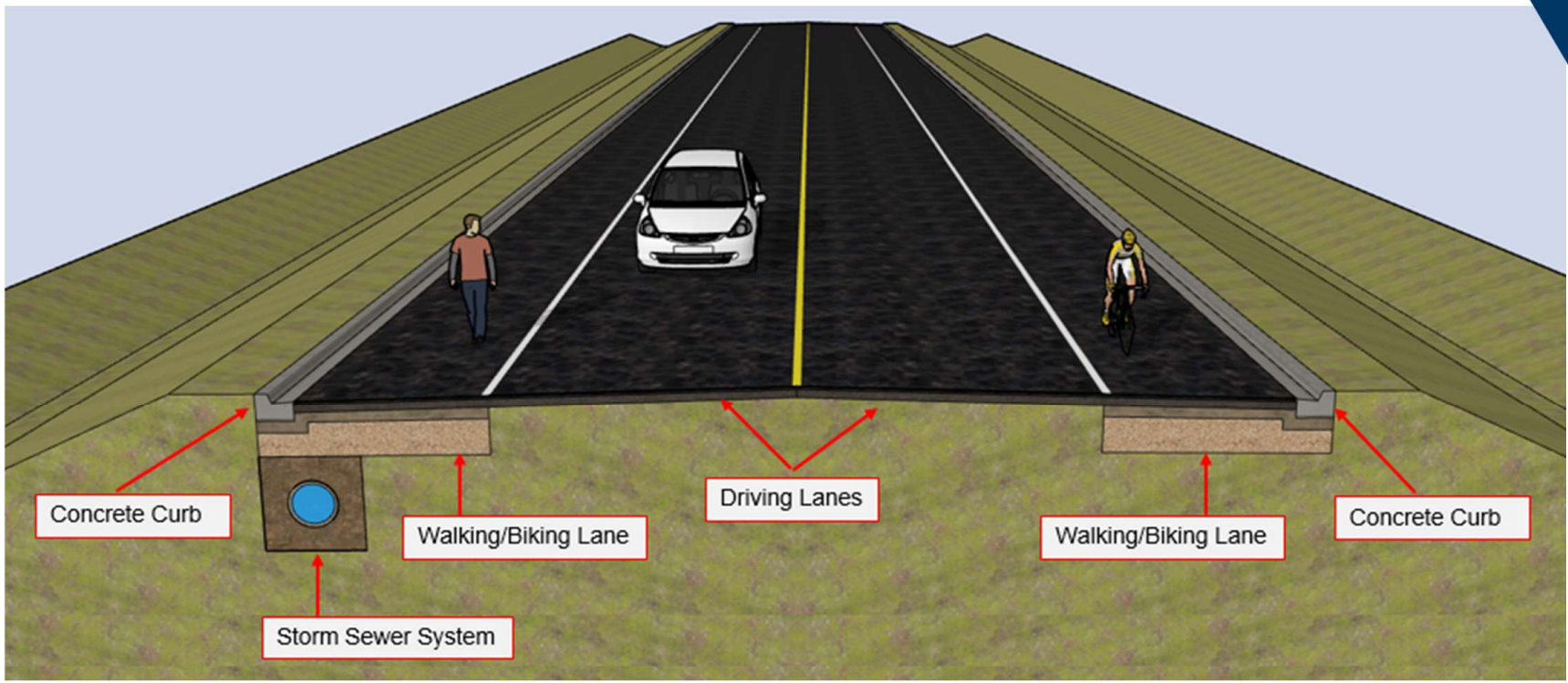
MAIN STREET UPGRADE – PHASE 5 (PROJECT N0. 200-16-)

Scope of Work

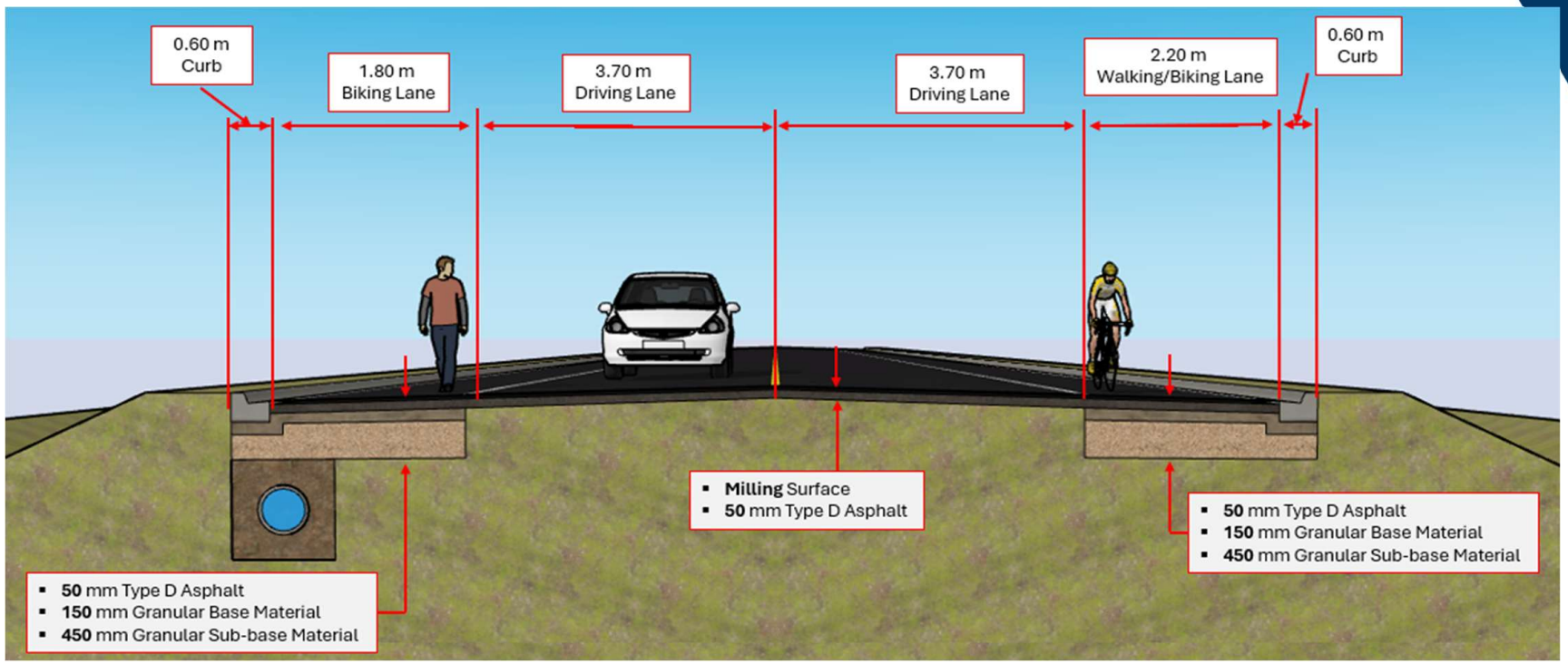
- Street upgrade with:
  - Removal of the existing asphalt surface layer by milling
  - Widening of the street on **both** sides for walking and cycling lanes, including granular material
  - Construction of concrete curbs and gutters on **both** sides, including granular material
  - Replacement of the storm sewer system
  - Placement of one layer of Type “D” asphalt (seal)
  - Line painting, topsoil and sodding for lawn restoration, where applicable.
- Length approx. = 1 495 m divided into 5 phases
- One-lane closure during construction


Phase 3
MSGR Hickey St. to Mack St.
(321m)
Phase 5
Dr Ellis Lane to West of Legion
(370m)
Phase 1
West of Church to Laviolette St.
(255m)
Jacquet River
Jacquet River
Catholic Church
St. Gabriel the Archangel
Hilliard's Variety
2027
2028
2029
2030
2031
Phase 2
Laviolette St. to MSG Hickey St.
(259m)
Phase 4
Mack St. to Dr Ellis Lane
(290m)

PRELIMINARY CONCEPT



PRELIMINARY CONCEPT



MAIN STREET UPGRADE – PHASE 5
(PROJECT NO. 200-16-4)

Opinion of Probable Construction Costs (including engineering and HST)

- Phase 1: From the Church to Laviolette Street, 255m:

  $1,168,000

- Phase 2: From Laviolette Street to Msgr. Hickey Street, 259m:

  $1,168,000

- Phase 3: From Msgr. Hickey Street to the Mack Street, 321m:

  $1,478,000

- Phase 4: From Mack Street to the Dr Ellis Lane, 290m:

  $1,427,000

- Phase 5: From Dr Ellis Lane to the Legion's Building, 370m:

  $1,702,000

MAIN STREET UPGRADE – PHASE 5 (PROJECT NO. 200-16-4)

Scheduling

- Phase 1: From the Church to Laviolette Street design & construction in **2027.**
- Phase 2: From Laviolette Street to Msgr. Hickey Street design & construction in **2028.**
- Phase 3: From Msgr. Hickey Street to the Mack Street design & construction in **2029.**
- Phase 4: From Mack Street to the Dr Ellis Lane design & construction in **2030.**
- Phase 5: From Dr Ellis Lane to the Legion's Building design & construction in **2031.**

LET'S COLLECTIVELY BUILD

OUR REGIONS!

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Five-Year Capital Investment Plan for the GTF Administrative Agreement

Belledune
REVISED (2026)

2014 – 2018

INTRODUCTION

The *Village* of **Belledune** has prepared a revised five-year Capital Investment Plan for the years 2014 – 2018 respecting the Gas Tax Fund (GTF) administrative agreement. Included are descriptions, cost estimates and financing for each selected project. Each project will contribute towards achieving the following program benefits:

a) Beneficial impacts on communities of completed eligible projects;
b) Enhanced impact of GTF as a predictable source of funding including incrementality; and,
c) Progress made on improving Local Government planning and asset management.

CAPITAL INVESTMENT PLAN CONTENT

The capital investment plan for the GTF administrative agreement includes the following:

1. Certified copy of the resolution from Council adopting the five-year Capital Investment Plan for the GTF Agreement of the municipality

2. Project name, category, description, expected outcomes, proposed indicators for each tangible capital asset project. Also indicate if an Environmental Impact Assessment (EIA) and a tender are required for each project.

3. Five-Year Capital Budget Summary (Excel spreadsheet)

FIVE-YEAR CAPITAL INVESTMENT PLAN

FOR THE GTF ADMINISTRATIVE AGREEMENT

Belledune
REVISED (2020)

2014- 2018

RESOLUTION

Moved by Councillor, _____ and Seconded by Councillor, _____ *that the document entitled Village of Belledune Revised (2020) Five-Year Capital Investment Plan –for the GTF Administrative Agreement 2014-2018 be adopted*

Motion Carried

I certify that the above resolution of the council of Belledune was adopted while in *special session _____, 2020*

(SEAL)

_____
CLERK
MUNICIPALITY OF Belledune

PROJECTS

1) Jacquet River Campground Retrofit

Project Category:
Recreational Infrastructure

Project Description:
Jacquet River Campground Retrofit of all water, electrical and sewage systems, followed by restoring the campground to a useable state including re-sodding the entire campground. This will ensure that there is a better root hold in the turf in the spring and summer, preventing erosion of the soil after restoration. Right now, the waterline that service the campsites is such in a bad shape that there is lot of leakage and low pressure. The campsites are not serviced with a sewer line; campers need to go drop their sewage at a drop which cause a lot of spillage into the environment and the electric service is so bad to the campsites because of power loss in the line due to the age of the power line

EIA Required ☐ Tender Required ☒

Expected Outcome:
1. Less water loss or leakage. Better sustained water pressure over long distances.
2. Less spillage of human waste from manual emptying of trailer tanks.
3. More efficient delivery of electricity and less power loss over distance.

Proposed indicator(s):
For the water line: The length, diameter and type of pipe will be reported once the project is completed.
For the sewer line: The length, diameter and type of pipe will be reported once the project is completed as well as the number of existing campsites offering the sewer service.
For the power lines: The kWh will be reported a year prior and a year after project completion.

Year	GTF Contribution	Total Cost
2014	$12,588	$12,588
2015		
2016		
2017		
2018		

2) Village of Belledune Waste Recycling Program

Project Category:
Solid waste

Project Description:
This application seeks to get funding for the recycle waste carts needed to differentiate recycled material for normal waste. These blue carts on wheels at cost to the solid waste commission are $70 including HST. According to the solid waste commission we will need 811 carts at a cost of $56,770. The bins will remain owned by the Village of Belledune as per provincial requirement.

EIA Required ☐ Tender Required ☐

Expected Outcome:
The separation at source of recyclable waste materials for pick up an disposal.

Proposed indicator(s):
The tonnage will be reported one year prior and one year after the implementation of the program.

Year	GTF Contribution	Total Cost
2014	$48,437	$48,437
2015		
2016		
2017		
2018		

3) Acquisition and Populating of Capital Asset Management System

Project Category:
Capacity building

Project Description:
As a result of Gas Tax Federal / Provincial Agreement requirements, it is necessary for each municipality to put a capital asset management plan in place. This requires, populating the data base and a workable system to maintain the plan going forward.

EIA Required ☐ Tender Required ☐

Expected Outcome:
The system will accurately track the value of municipal capital assets by depreciating assets over time and calculation of future repair / replacement cost. It will provide information for better planning, decisions, accountability and transparency. This plan will be an effective tool for managing the municipalities' infrastructure (including condition, risk assessment and lifecycle)

Proposed indicator(s):
A Copy of the Capital Asset management Plan will be sent out to province once completed.

Year	GTF Contribution	Total Cost
2014		
2015		
2016		
2017		
2018		
2019	$14,014	$33,557
2020	$3,129	$3,129
2021		
2022		
2023		
2024		
2025	$30,000	$49,871

4) <u>Replacement of HVAC System – Belledune Recreation Center</u>

Project Category:
Community Energy System

Project Description:
Upgrade of existing HVAC units to more cost efficient, energy effective units.

EIA Required ☐ Tender Required ☒

Expected Outcome:
Better performance, more even heat and cooling, better reliability, better user comfort.

Proposed indicator(s):
For the power usage the KWh will be reported a year prior and a year after project completion.

Year	GTF Contribution	Total Cost
2014		
2015		
2016		
2017		
2018		
2019		
2020	$3,128	$3,128
2021	$1,000	$1,000
2022		
2023		
2024		
2025	$57,415	$57,415

5) Replacement of Current Windows with Energy Efficient Windows

Project Category:
Community Energy System

Project Description:
In the former municipal facility, it is now being utilized by the Public Works Department and Fire Department (2330 Main St) to expand their working area to accommodate their needs. The works being done through Gas Tax will be to change windows to have better energy efficiency.

EIA Required ☐ Tender Required ☐

Expected Outcome:
Better performance and more energy efficient windows in the structure will reduce heat lost and lower energy costs.

Proposed indicator(s):
For the power usage the KWh will be reported a year prior and a year after project completion.

Year	GTF Contribution	Total Cost
2014		
2015		
2016		
2017		
2018		
2019		
2020		
2021		
2022		
2023		
2024	$6,756	$6,756
2025	-$694	-$694

6) <u>Municipal Building Retrofit – Former School</u>

Project Category:
Capacity building

Project Description:
Retrofit a municipal owned building (former school) to relocate new municipal facility and to provide community usage space and rental space. The Gas Tax fund will be for the Community component of the building retrofit to the estimated amount of $354.000.

EIA Required ☐ Tender Required ☒

Expected Outcome:
Provide the necessary additional space to accommodate needs for community services (recreation, social and health). The community (youth to elders) will have some dedicated space to allow for development of Healthy active living /social program.

Proposed indicator(s):
The number of new facilities will be reported on when project is complete.
The number of citizens who will benefit from such an infrastructure will be reported on once the project is complete

Year	GTF Contribution	Total Cost
2014		
2015		
2016		
2017		
2018	$328,735	$3,982,449
2019		$193,173
2020		
2021		

7) Curry Drive Storm System Installation

Project Category:
Local Roads and Bridges

Project Description:
Design and construction of a new storm sewer system along Curry Drive. This initiative is in response to ongoing flooding issues reported by residents, and the discovery of a dilapidated storm sewer. The project involves the installation of a new pipe to divert water away from residents.

EIA Required ☐ Tender Required ☒

Expected Outcome:
Installation of infrastructure that will divert rain and surface water away from problematic flooding area, and towards properly designed ditching offtakes.

Proposed indicator(s):
The number of citizens who will benefit from such an infrastructure will be reported on once the project is complete.

Year	GTF Contribution	Total Cost
2014		
2015		
2016		
2017		
2018		
2019		
2020		
2021		
2022		
2023		
2024		
2025		
2026	$99,567	$260,786

Capital Investment Plan for the GTF Administrative Agreement

Five-year Capital Budget Summary (See attached Excel Spread Sheet)

MUNICIPALITY OF BELLEDUNE

FIVE-YEAR CAPITAL BUDGET SUMMARY

PROJECT NAMES	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Jacquet River Campground	$12,588													$12,588
Waste Recycle Program	$48,437													$48,437
Capital Asset Management Plan						$33,557	$3,129					$49,871		$86,557
HVAC System							$3,128	$1,000				$57,415		$61,543
Replacement Windows/Energy Efficiency											$6,756	$694		$6,062
Municipal Building Retrofit – Former School					$3,982,449	$193,173								$4,175,622
Curry Drive Storm System Installation													$99,567	$99,567
Total Capital Expenditures	**$61,025**	**$0**	**$0**	**$0**	**$3,982,449**	**$226,730**	**$6,257**	**$1,000**	**$0**	**$0**	**$6,756**	**$106,592**	**$99,567**	**$4,490,376**
SOURCE OF FUNDS														
GTF Agreement 2014-2018	$103,776	$103,776	$108,964	$110,288	$328,735	$0	$0	$0	$0	$0	$0	$0	$0	$755,539
2005-2009 GTF Agreement Balance														$0
2010-2013 GTF Agreement Balance	$63,115													$63,115
GTF Bank Account	$105,866	$103,776	$108,964	$110,288	$214,580	$14,014	$6,257	$1,000			$6,756	$86,721	$99,566	$0
Interim Financing														$0
Capital Reserve Fund					$1,500,000									$1,500,000
Operating Fund					$477,477									$477,477
Long Term Borrowing					$1,461,657	$193,173								$1,654,830
Others (specify) FCM Grant						$19,543								$19,543
Other (specify) Interest GTF fund												$19,871		$0
Other (specify) Capital Renewal Fund														$0
Total Sources of Funds	**$61,025**	**$0**	**$0**	**$0**	**$3,982,449**	**$226,730**	**$6,257**	**$1,000**	**$0**	**$0**	**$6,756**	**$106,592**	**$99,566**	**$4,490,375**

October 25, 2026

Landon Lee
Chief Administrative Officer
Village of Belledune
2471 Main Street
Belledune, NB E8G 2X9
llee@belledune.com

Our File No.: 200-16-C[1]

L. Lee:

Subject: Main Street Upgrading – Three-Year Plan Revision Rev.1 Belledune, NB

As requested, please find enclosed the revised cost estimates based on the three-year plan discussed during our meeting on October 16, 2026.

In previous years, Roy Consultants has been retained to prepare an Asset Management Plan for the Village of Belledune. This plan provides an assessment of the condition of the Village's assets and can be used to validate the phases identified in the current three-year plan.

Based on the information provided in the Asset Management Plan, Phases 1 through 5 of the current three-year plan have been determined to qualify for the proposed upgrades.

Enclosed is the updated three-year plan outlining the following proposed upgrade areas. Detailed preliminary cost estimates are also included as an attachment:

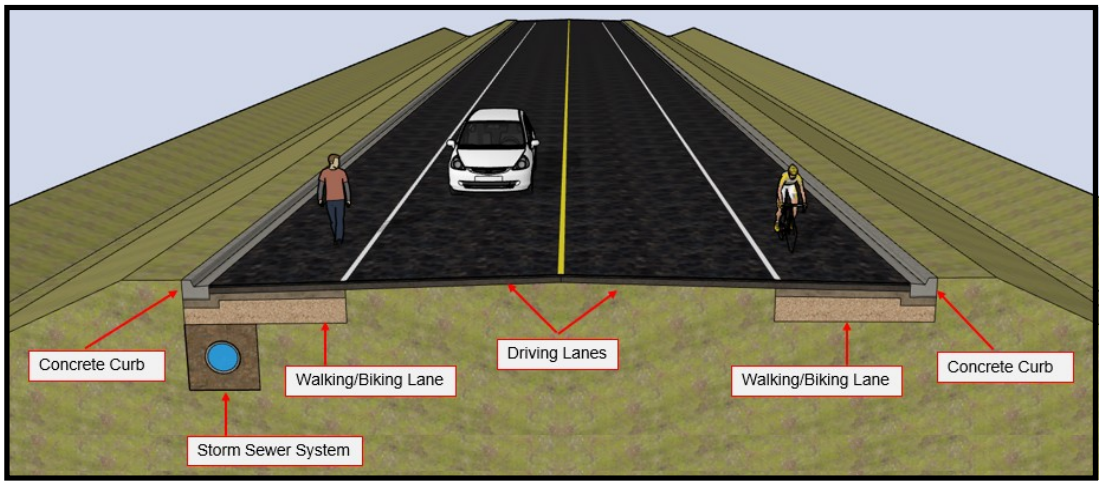
- **Phase 1**: From the Church to Laviolette Street (255 m with concrete curbs on both sides) – approximately **$1,168,000**, including engineering and taxes;
- **Phase 2**: From Laviolette Street to Msgr. Hickey Street (259 m with concrete curbs on both sides) – approximately **$1,168,000**, including engineering and taxes;
- **Phase 3**: From Msgr. Hickey Street to the Mack Street (321 m with concrete curbs on both sides) – approximately **$1,478,000**, including engineering and taxes;
- **Phase 4**: From Mack Street to the Dr Ellis Lane (290 m with concrete curbs on both sides) – approximately **$1,427,000**, including engineering and taxes;
- **Phase 5**: From Dr Ellis Lane to the Legion's Building (370 m with concrete curbs on both sides) – approximately **$1,702,000**, including engineering and taxes;

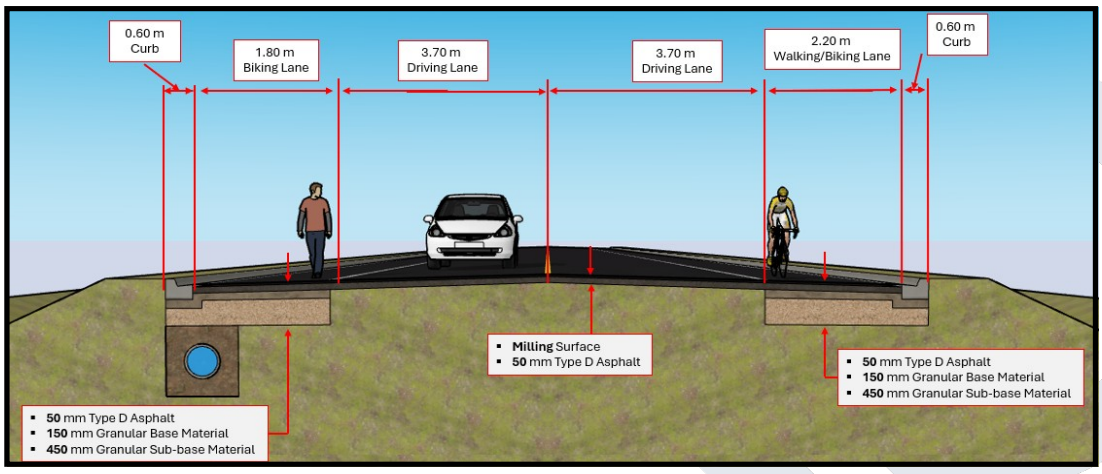
[1] Ref.: Y:\2016\200-16\C\200-16 5 year plan info\200-16 - Letter Landon Lee (Oct. 25, 2026)

The proposed work includes the following components:

- Removal of the existing surface asphalt layer by milling;
- Widening of the street on both sides to accommodate walking and cycling lanes, including granular material beneath the walking and cycling lanes only;
- Construction of concrete curbs and gutters, including granular material beneath the proposed curbs;
- Replacement of the storm sewer system;
- Placement of one layer of Type “D” asphalt (seal);
- Line painting, and topsoil and sodding for lawn restoration, where applicable.

Refer to the following images for the proposed street upgrade preliminary concept.





The total estimated cost for all five phases combined is **$6,943,000**, including engineering and taxes. For the PMHP program, the costs can be divided as follows:

- Eligible costs: **$6,086,000**, including engineering and taxes; and
- Ineligible costs: **$857,000**, including engineering and taxes.

Please refer to the enclosed preliminary cost estimates for further details.

If you have any questions and/or comments, please do not hesitate to contact the undersigned.

Yours truly,

Guillaume Arseneau, P.Eng.
CIVIL Engineer

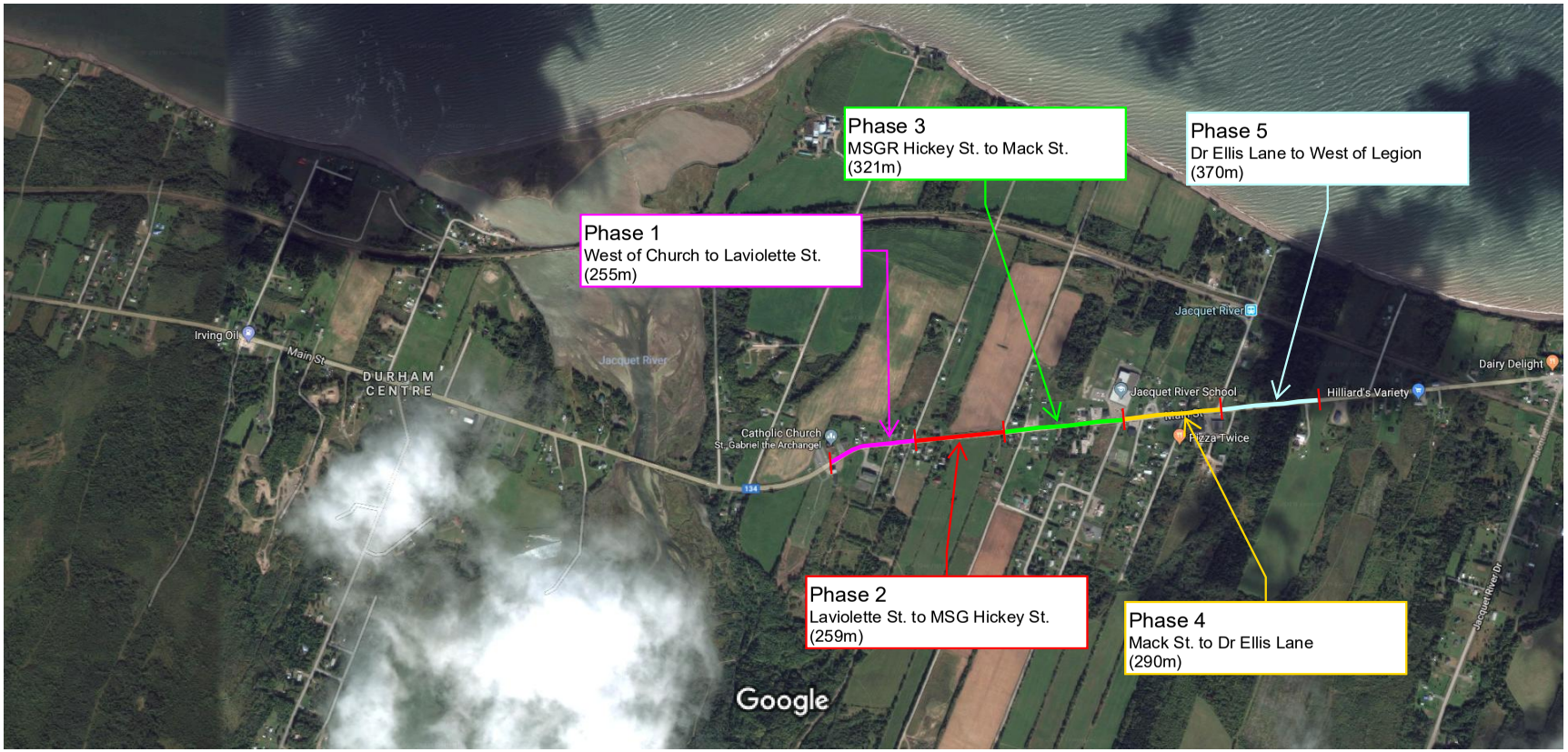
GA/

cc Jean-Pierre Fournier, P.Eng., CIVIL Engineer, Municipal Manager – Roy Consultants
Jesse Godin, P.Eng., CIVIL Engineer – Roy Consultants

Encl.:

200-16 Preliminary Estimates (October 2026):

- Phase 1 – West of Church to Laviolette Street (255m)
- Phase 2 – Laviolette Street to MSGR Hickey Street (259m)
- Phase 3 – MSGR Hickey Street to Mack Street (321m)
- Phase 4 – Mack Street to Dr Ellis Lane (290m)
- Phase 5 – Dr Ellis Lane to Legion (370m)
- Total – 5 Phases



Phase 1

Phase 2

Phase 3

Phase 4

Phase 5

Opinion of probable
Preliminary

Date :

October 21, 2026

Ref. No. : 200-16

Project :

200-16 Main Street Ugrade - Phase 1
West of Church (Sta 2+580) to Laviolette Street (2+835) (255m)
Belledune, NB

Revision 5

Prepared by: G. Arseneau
Reviewed by:

ITEM	DESCRIPTION	Qty	Unit	Unit Price	Total
A - STORM SEWER					**226 370,00 $**
1	250mm Profile Pipe	62	lin.m.	$350,00	21 700,00 $
2	300mm Profile Pipe	0	lin.m.	$500,00	- $
3	450mm Profile Pipe	163	lin.m.	$590,00	96 170,00 $
4	600mm Profile Pipe	0	lin.m.	$750,00	- $
5	100mm PVC DR35 Pipe ***See Note # 3**	70	lin.m.	$350,00	24 500,00 $
6	100mm dia Service Appurtenance ***See Note # 3**	6	unit	$1 000,00	6 000,00 $
7	1050mm Manhole c/w Frame and Grate	5	unit	$7 500,00	37 500,00 $
8	1800mm Manhole c/w Frame and Grate	1	unit	$10 000,00	10 000,00 $
9	750mm Catch Basin c/w Frame and Grate	5	unit	$5 500,00	27 500,00 $
10	Sluice Box c/w Frame and Grate	0	unit	$2 500,00	- $
11	Rip-Rap Pipe End Protection (1 intake)	30	sq.m.	$100,00	3 000,00 $
12	Sediment Control Fencing	0	lin.m.	$15,00	- $
B - STORM SEWER - ROADWAY CONSTRUCTION					**254 745,00 $**
1	Cut and Waste	840	cu.m.	$28,00	23 520,00 $
2	Granular Sub-Base	565	cu.m.	$55,00	31 075,00 $
3	Granular Base	170	cu.m.	$65,00	11 050,00 $
4	Asphaltic Concrete (Type 'B')	67	tonne	$300,00	20 100,00 $
5	Asphaltic Concrete (Type 'D') (**Driveways)**	40	tonne	$400,00	16 000,00 $
6	Concrete Curb and Gutter	510	lin.m.	$250,00	127 500,00 $
7	Topsoil & Sodding	1020	sq.m.	$25,00	25 500,00 $
C - ROAD RECONSTRUCTION & MISCELLANEOUS					**136 725,00 $**
1	Asphaltic Concrete (Type 'D') ***See Note # 2**	355	tonne	$275,00	97 625,00 $
2	Tack Coat	3200	sq.m.	$5,00	16 000,00 $
3	Shouldering (Recycled Asphalt Product Material)	0	cu.m.	$50,00	- $
4	Cold Milling ***See Note # 2**	1960	sq.m.	$10,00	19 600,00 $
5	Hydro Pole Stabilization	1	unit	$500,00	500,00 $
6	Line Painting	1	Lump Sum	$3 000,00	3 000,00 $
D - PMHP INELIGIBLE ITEMS RELATED TO THE BIKING & WALKING LANES					**88 510,00 $**
1	Cut and Waste	670	cu.m.	$28,00	18 760,00 $
2	Granular Sub-Base	460	cu.m.	$55,00	25 300,00 $
3	Granular Base	155	cu.m.	$65,00	10 075,00 $
4	Asphaltic Concrete (Type 'D')	125	tonne	$275,00	34 375,00 $

Sub-Total (A+B+C+D)	**706 350,00 $**
Contingencies 25%	**176 587,50 $**
Sub-Total	**882 937,50 $**
Engineering (15%)	**132 440,63 $**
Sub-Total	**1 015 378,13 $**
HST (15%)	**152 306,72 $**
Total	**1 167 684,84 $**
Say	**1 168 000,00 $**

Notes:

1- All quantities are estimated as in place.
2- Milling and Asphalt Type D on entire road surface
3- Assuming that half of the residences will require a storm sewer service

1 - ELIGIBLE COSTS		
A - STORM SEWER		226 370,00 $
B - STORM SEWER - ROADWAY CONSTRUCTION		254 745,00 $
C - ROAD RECONSTRUCTION & MISCELLANEOUS		136 725,00 $
	Sub-Total (A+B+C)	617 840,00 $
	Contingencies 25%	154 460,00 $
	Sub-Total	772 300,00 $
	Engineering (15%)	115 845,00 $
	Sub-Total	888 145,00 $
	HST (15%)	133 221,75 $
	Total	1 021 366,75 $
	Say	1 022 000,00 $

2 - INELIGIBLE COSTS		
D - PMHP INELIGIBLE ITEMS RELATED TO THE BIKING & WALKING LANES		88 510,00 $
	Sub-Total (D)	88 510,00 $
	Contingencies 25%	22 127,50 $
	Sub-Total	110 637,50 $
	Engineering (15%)	16 595,63 $
	Sub-Total	127 233,13 $
	HST (15%)	19 084,97 $
	Total	146 318,09 $
	Say	146 000,00 $

Opinion of probable
Preliminary

Date :

October 21, 2026

Ref. No. : 200-16

Project :

Revision 5

200-16 Main Street Ugrade - Phase 2
Laviolette Street (Sta 2+835) to MSGR Hickey Street (3+094) (259m)
Belledune, NB

Prepared by: G. Arseneau
Reviewed by:

ITEM	DESCRIPTION	Qty	Unit	Unit Price	Total
A - STORM SEWER					**232 360,00 $**
1	250mm Profile Pipe	53	lin.m.	$350,00	18 550,00 $
2	300mm Profile Pipe	0	lin.m.	$500,00	- $
3	450mm Profile Pipe	259	lin.m.	$590,00	152 810,00 $
4	600mm Profile Pipe	0	lin.m.	$750,00	- $
5	100mm PVC DR35 Pipe ***See Note # 3**	30	lin.m.	$350,00	10 500,00 $
6	100mm dia Service Appurtenance ***See Note # 3**	4	unit	$1 000,00	4 000,00 $
7	1050mm Manhole c/w Frame and Grate	4	unit	$7 500,00	30 000,00 $
8	1800mm Manhole c/w Frame and Grate	0	unit	$10 000,00	- $
9	750mm Catch Basin c/w Frame and Grate	3	unit	$5 500,00	16 500,00 $
10	Sluice Box c/w Frame and Grate	0	unit	$2 500,00	- $
11	Rip-Rap Pipe End Protection (1 intake)	0	sq.m.	$100,00	- $
12	Sediment Control Fencing	0	lin.m.	$15,00	- $
B - STORM SEWER - ROADWAY CONSTRUCTION					**247 060,00 $**
1	Cut and Waste	820	cu.m.	$28,00	22 960,00 $
2	Granular Sub-Base	550	cu.m.	$55,00	30 250,00 $
3	Granular Base	170	cu.m.	$65,00	11 050,00 $
4	Asphaltic Concrete (Type 'B')	56	tonne	$300,00	16 800,00 $
5	Asphaltic Concrete (Type 'D') (**Driveways)**	25	tonne	$400,00	10 000,00 $
6	Concrete Curb and Gutter	520	lin.m.	$250,00	130 000,00 $
7	Topsoil & Sodding	1040	sq.m.	$25,00	26 000,00 $
C - ROAD RECONSTRUCTION & MISCELLANEOUS					**136 325,00 $**
1	Asphaltic Concrete (Type 'D') ***See Note # 2**	355	tonne	$275,00	97 625,00 $
2	Tack Coat	3200	sq.m.	$5,00	16 000,00 $
3	Shouldering (Recycled Asphalt Product Material)	0	cu.m.	$50,00	- $
4	Cold Milling ***See Note # 2**	1920	sq.m.	$10,00	19 200,00 $
5	Hydro Pole Stabilization	1	unit	$500,00	500,00 $
6	Line Painting	1	Lump Sum	$3 000,00	3 000,00 $
D - PMHP INELIGIBLE ITEMS RELATED TO THE BIKING & WALKING LANES					**90 575,00 $**
1	Cut and Waste	675	cu.m.	$28,00	18 900,00 $
2	Granular Sub-Base	470	cu.m.	$55,00	25 850,00 $
3	Granular Base	155	cu.m.	$65,00	10 075,00 $
4	Asphaltic Concrete (Type 'D')	130	tonne	$275,00	35 750,00 $

Sub-Total (A+B+C+D)	**706 320,00 $**
Contingencies 25%	**176 580,00 $**
Sub-Total	**882 900,00 $**
Engineering (15%)	**132 435,00 $**
Sub-Total	**1 015 335,00 $**
HST (15%)	**152 300,25 $**
Total	**1 167 635,25 $**
Say	**1 168 000,00 $**

Notes:

1- All quantities are estimated as in place.
2- Milling and Asphalt Type D on entire road surface
3- Assuming that half of the residences will require a storm sewer service

1 - ELIGIBLE COSTS		
A - STORM SEWER		232 360,00 $
B - STORM SEWER - ROADWAY CONSTRUCTION		247 060,00 $
C - ROAD RECONSTRUCTION & MISCELLANEOUS		136 325,00 $
	Sub-Total (A+B+C)	615 745,00 $
	Contingencies 25%	153 936,25 $
	Sub-Total	769 681,25 $
	Engineering (15%)	115 452,19 $
	Sub-Total	885 133,44 $
	HST (15%)	132 770,02 $
	Total	1 017 903,45 $
	Say	1 018 000,00 $

2 - INELIGIBLE COSTS		
D - PMHP INELIGIBLE ITEMS RELATED TO THE BIKING & WALKING LANES		90 575,00 $
	Sub-Total (D)	90 575,00 $
	Contingencies 25%	22 643,75 $
	Sub-Total	113 218,75 $
	Engineering (15%)	16 982,81 $
	Sub-Total	130 201,56 $
	HST (15%)	19 530,23 $
	Total	149 731,80 $
	Say	150 000,00 $

Opinion of probable
Preliminary

Date :

October 21, 2026

Ref. No. : 200-16

Project :

Revision 5

200-16 Main Street Ugrade - Phase 3
MSGR Hickey Street (Sta 3+094) to Mack Street (3+415) (321m)
Belledune, NB

Prepared by: G. Arseneau
Reviewed by:

ITEM	DESCRIPTION	Qty	Unit	Unit Price	Total
A - STORM SEWER					**320 890,00 $**
1	250mm Profile Pipe	40	lin.m.	$350,00	14 000,00 $
2	300mm Profile Pipe	5	lin.m.	$500,00	2 500,00 $
3	450mm Profile Pipe	346	lin.m.	$590,00	204 140,00 $
4	600mm Profile Pipe	0	lin.m.	$750,00	- $
5	100mm PVC DR35 Pipe ***See Note # 3**	75	lin.m.	$350,00	26 250,00 $
6	100mm dia Service Appurtenance ***See Note # 3**	5	unit	$1 000,00	5 000,00 $
7	1050mm Manhole c/w Frame and Grate	6	unit	$7 500,00	45 000,00 $
8	1800mm Manhole c/w Frame and Grate	1	unit	$10 000,00	10 000,00 $
9	750mm Catch Basin c/w Frame and Grate	2	unit	$5 500,00	11 000,00 $
10	Sluice Box c/w Frame and Grate	0	unit	$2 500,00	- $
11	Rip-Rap Pipe End Protection (1 intake)	30	sq.m.	$100,00	3 000,00 $
12	Sediment Control Fencing	0	lin.m.	$15,00	- $
B - STORM SEWER - ROADWAY CONSTRUCTION					**292 140,00 $**
1	Cut and Waste	930	cu.m.	$28,00	26 040,00 $
2	Granular Sub-Base	630	cu.m.	$55,00	34 650,00 $
3	Granular Base	200	cu.m.	$65,00	13 000,00 $
4	Asphaltic Concrete (Type 'B')	45	tonne	$300,00	13 500,00 $
5	Asphaltic Concrete (Type 'D') (**Driveways)**	28	tonne	$400,00	11 200,00 $
6	Concrete Curb and Gutter	645	lin.m.	$250,00	161 250,00 $
7	Topsoil & Sodding	1300	sq.m.	$25,00	32 500,00 $
C - ROAD RECONSTRUCTION & MISCELLANEOUS					**169 000,00 $**
1	Asphaltic Concrete (Type 'D') ***See Note # 2**	440	tonne	$275,00	121 000,00 $
2	Tack Coat	4000	sq.m.	$5,00	20 000,00 $
3	Shouldering (Recycled Asphalt Product Material)	0	cu.m.	$50,00	- $
4	Cold Milling ***See Note # 2**	2400	sq.m.	$10,00	24 000,00 $
5	Hydro Pole Stabilization	2	unit	$500,00	1 000,00 $
6	Line Painting	1	Lump Sum	$3 000,00	3 000,00 $
D - PMHP INELIGIBLE ITEMS RELATED TO THE BIKING & WALKING LANES					**111 630,00 $**
1	Cut and Waste	835	cu.m.	$28,00	23 380,00 $
2	Granular Sub-Base	580	cu.m.	$55,00	31 900,00 $
3	Granular Base	190	cu.m.	$65,00	12 350,00 $
4	Asphaltic Concrete (Type 'D')	160	tonne	$275,00	44 000,00 $

Sub-Total (A+B+C)	**893 660,00 $**
Contingencies 25%	**223 415,00 $**
Sub-Total	**1 117 075,00 $**
Engineering (15%)	**167 561,25 $**
Sub-Total	**1 284 636,25 $**
HST (15%)	**192 695,44 $**
Total	**1 477 331,69 $**
Say	**1 478 000,00 $**

Notes:

1- All quantities are estimated as in place.
2- Milling and Asphalt Type D on entire road surface
3- Assuming that half of the residences will require a storm sewer service

1 - ELIGIBLE COSTS		
A - STORM SEWER		320 890,00 $
B - STORM SEWER - ROADWAY CONSTRUCTION		292 140,00 $
C - ROAD RECONSTRUCTION & MISCELLANEOUS		169 000,00 $
	Sub-Total (A+B+C)	782 030,00 $
	Contingencies 25%	195 507,50 $
	Sub-Total	977 537,50 $
	Engineering (15%)	146 630,63 $
	Sub-Total	1 124 168,13 $
	HST (15%)	168 625,22 $
	Total	1 292 793,34 $
	Say	1 293 000,00 $

2 - INELIGIBLE COSTS		
D - PMHP INELIGIBLE ITEMS RELATED TO THE BIKING & WALKING LANES		111 630,00 $
	Sub-Total (D)	111 630,00 $
	Contingencies 25%	27 907,50 $
	Sub-Total	139 537,50 $
	Engineering (15%)	20 930,63 $
	Sub-Total	160 468,13 $
	HST (15%)	24 070,22 $
	Total	184 538,34 $
	Say	185 000,00 $

Opinion of probable
Preliminary

Date :

October 21, 2026

Ref. No. : 200-16

Project :

Revision 5

200-16 Main Street Ugrade - Phase 4
Mack Street (Sta 3+415) to Dr Ellis Lane (3+705) (290m)
Belledune, NB

Prepared by: G. Arseneau
Reviewed by:

ITEM	DESCRIPTION	Qty	Unit	Unit Price	Total
A - STORM SEWER					**324 310,00 $**
1	250mm Profile Pipe	65	lin.m.	$350,00	22 750,00 $
2	300mm Profile Pipe	10	lin.m.	$500,00	5 000,00 $
3	450mm Profile Pipe	159	lin.m.	$590,00	93 810,00 $
4	600mm Profile Pipe	131	lin.m.	$750,00	98 250,00 $
5	100mm PVC DR35 Pipe ***See Note # 3**	50	lin.m.	$350,00	17 500,00 $
6	100mm dia Service Appurtenance ***See Note # 3**	5	unit	$1 000,00	5 000,00 $
7	1050mm Manhole c/w Frame and Grate	8	unit	$7 500,00	60 000,00 $
8	1800mm Manhole c/w Frame and Grate	0	unit	$10 000,00	- $
9	750mm Catch Basin c/w Frame and Grate	4	unit	$5 500,00	22 000,00 $
10	Sluice Box c/w Frame and Grate	0	unit	$2 500,00	- $
11	Rip-Rap Pipe End Protection (1 intake)	0	sq.m.	$100,00	- $
12	Sediment Control Fencing	0	lin.m.	$15,00	- $
B - STORM SEWER - ROADWAY CONSTRUCTION					**283 920,00 $**
1	Cut and Waste	940	cu.m.	$28,00	26 320,00 $
2	Granular Sub-Base	635	cu.m.	$55,00	34 925,00 $
3	Granular Base	195	cu.m.	$65,00	12 675,00 $
4	Asphaltic Concrete (Type 'B')	70	tonne	$300,00	21 000,00 $
5	Asphaltic Concrete (Type 'D') (**Driveways)**	35	tonne	$400,00	14 000,00 $
6	Concrete Curb and Gutter	580	lin.m.	$250,00	145 000,00 $
7	Topsoil & Sodding	1200	sq.m.	$25,00	30 000,00 $
C - ROAD RECONSTRUCTION & MISCELLANEOUS					**155 375,00 $**
1	Asphaltic Concrete (Type 'D') ***See Note # 2**	405	tonne	$275,00	111 375,00 $
2	Tack Coat	3600	sq.m.	$5,00	18 000,00 $
3	Shouldering (Recycled Asphalt Product Material)	0	cu.m.	$50,00	- $
4	Cold Milling ***See Note # 2**	2200	sq.m.	$10,00	22 000,00 $
5	Hydro Pole Stabilization	2	unit	$500,00	1 000,00 $
6	Line Painting	1	Lump Sum	$3 000,00	3 000,00 $
D - PMHP INELIGIBLE ITEMS RELATED TO THE BIKING & WALKING LANES					**99 615,00 $**
1	Cut and Waste	755	cu.m.	$28,00	21 140,00 $
2	Granular Sub-Base	520	cu.m.	$55,00	28 600,00 $
3	Granular Base	175	cu.m.	$65,00	11 375,00 $
4	Asphaltic Concrete (Type 'D')	140	tonne	$275,00	38 500,00 $

Sub-Total (A+B+C)	**863 220,00 $**
Contingencies 25%	**215 805,00 $**
Sub-Total	**1 079 025,00 $**
Engineering (15%)	**161 853,75 $**
Sub-Total	**1 240 878,75 $**
HST (15%)	**186 131,81 $**
Total	**1 427 010,56 $**
Say	**1 427 000,00 $**

Notes:

1- All quantities are estimated as in place.
2- Milling and Asphalt Type D on entire road surface
3- Assuming that half of the residences will require a storm sewer service

1 - ELIGIBLE COSTS		
A - STORM SEWER		324 310,00 $
B - STORM SEWER - ROADWAY CONSTRUCTION		283 920,00 $
C - ROAD RECONSTRUCTION & MISCELLANEOUS		155 375,00 $
	Sub-Total (A+B+C)	763 605,00 $
	Contingencies 25%	190 901,25 $
	Sub-Total	954 506,25 $
	Engineering (15%)	143 175,94 $
	Sub-Total	1 097 682,19 $
	HST (15%)	164 652,33 $
	Total	1 262 334,52 $
	Say	1 262 000,00 $

2 - INELIGIBLE COSTS		
D - PMHP INELIGIBLE ITEMS RELATED TO THE BIKING & WALKING LANES		99 615,00 $
	Sub-Total (D)	99 615,00 $
	Contingencies 25%	24 903,75 $
	Sub-Total	124 518,75 $
	Engineering (15%)	18 677,81 $
	Sub-Total	143 196,56 $
	HST (15%)	21 479,48 $
	Total	164 676,05 $
	Say	165 000,00 $

Opinion of probable
Preliminary

Date :

October 21, 2026

Ref. No. : 200-16

Project :

200-16 Main Street Ugrade - Phase 5
Dr Ellis Lane (Sta 3+705) to Legion (4+075) (370m)
Belledune, NB

Revision 5

Prepared by: G. Arseneau
Reviewed by:

ITEM	DESCRIPTION	Qty	Unit	Unit Price	Total
A - STORM SEWER					**377 900,00 $**
1	250mm Profile Pipe	37	lin.m.	$350,00	12 950,00 $
2	300mm Profile Pipe	0	lin.m.	$500,00	- $
3	450mm Profile Pipe	5	lin.m.	$590,00	2 950,00 $
4	600mm Profile Pipe	370	lin.m.	$750,00	277 500,00 $
5	100mm PVC DR35 Pipe ***See Note # 3**	60	lin.m.	$350,00	21 000,00 $
6	100mm dia Service Appurtenance ***See Note # 3**	4	unit	$1 000,00	4 000,00 $
7	1050mm Manhole c/w Frame and Grate	4	unit	$7 500,00	30 000,00 $
8	1800mm Manhole c/w Frame and Grate	1	unit	$10 000,00	10 000,00 $
9	750mm Catch Basin c/w Frame and Grate	3	unit	$5 500,00	16 500,00 $
10	Sluice Box c/w Frame and Grate	0	unit	$2 500,00	- $
11	Rip-Rap Pipe End Protection (1 intake)	30	sq.m.	$100,00	3 000,00 $
12	Sediment Control Fencing	0	lin.m.	$15,00	- $
B - STORM SEWER - ROADWAY CONSTRUCTION					**328 320,00 $**
1	Cut and Waste	1050	cu.m.	$28,00	29 400,00 $
2	Granular Sub-Base	710	cu.m.	$55,00	39 050,00 $
3	Granular Base	218	cu.m.	$65,00	14 170,00 $
4	Asphaltic Concrete (Type 'B')	40	tonne	$300,00	12 000,00 $
5	Asphaltic Concrete (Type 'D') (**Driveways)**	28	tonne	$400,00	11 200,00 $
6	Concrete Curb and Gutter	740	lin.m.	$250,00	185 000,00 $
7	Topsoil & Sodding	1500	sq.m.	$25,00	37 500,00 $
C - ROAD RECONSTRUCTION & MISCELLANEOUS					**195 625,00 $**
1	Asphaltic Concrete (Type 'D') ***See Note # 2**	515	tonne	$275,00	141 625,00 $
2	Tack Coat	4600	sq.m.	$5,00	23 000,00 $
3	Shouldering (Recycled Asphalt Product Material)	0	cu.m.	$50,00	- $
4	Cold Milling ***See Note # 2**	2700	sq.m.	$10,00	27 000,00 $
5	Hydro Pole Stabilization	2	unit	$500,00	1 000,00 $
6	Line Painting	1	Lump Sum	$3 000,00	3 000,00 $
D - PMHP INELIGIBLE ITEMS RELATED TO THE BIKING & WALKING LANES					**127 660,00 $**
1	Cut and Waste	960	cu.m.	$28,00	26 880,00 $
2	Granular Sub-Base	670	cu.m.	$55,00	36 850,00 $
3	Granular Base	222	cu.m.	$65,00	14 430,00 $
4	Asphaltic Concrete (Type 'D')	180	tonne	$275,00	49 500,00 $

Sub-Total (A+B+C)	**1 029 505,00 $**
Contingencies 25%	**257 376,25 $**
Sub-Total	**1 286 881,25 $**
Engineering (15%)	**193 032,19 $**
Sub-Total	**1 479 913,44 $**
HST (15%)	**221 987,02 $**
Total	**1 701 900,45 $**
Say	**1 702 000,00 $**

Notes:

1- All quantities are estimated as in place.
2- Milling and Asphalt Type D on entire road surface
3- Assuming that half of the residences will require a storm sewer service

1 - ELIGIBLE COSTS		
A - STORM SEWER		377 900,00 $
B - STORM SEWER - ROADWAY CONSTRUCTION		328 320,00 $
C - ROAD RECONSTRUCTION & MISCELLANEOUS		195 625,00 $
	Sub-Total (A+B+C)	901 845,00 $
	Contingencies 25%	225 461,25 $
	Sub-Total	1 127 306,25 $
	Engineering (15%)	169 095,94 $
	Sub-Total	1 296 402,19 $
	HST (15%)	194 460,33 $
	Total	1 490 862,52 $
	Say	1 491 000,00 $

2 - INELIGIBLE COSTS		
D - PMHP INELIGIBLE ITEMS RELATED TO THE BIKING & WALKING LANES		127 660,00 $
	Sub-Total (D)	127 660,00 $
	Contingencies 25%	31 915,00 $
	Sub-Total	159 575,00 $
	Engineering (15%)	23 936,25 $
	Sub-Total	183 511,25 $
	HST (15%)	27 526,69 $
	Total	211 037,94 $
	Say	211 000,00 $

Opinion of probable
Preliminary

Date :

October 21, 2026

Ref. No. : 200-16

Project :

200-16 Main Street Ugrade - Phase 8
Total - 5 phases
Belledune, NB

Revision 5

Prepared by: G. Arseneau
Reviewed by:

ITEM	DESCRIPTION	Qty	Unit	Unit Price	Total
A - STORM SEWER					**1 481 830,00 $**
1	250mm Profile Pipe	257	lin.m.	$350,00	89 950,00 $
2	300mm Profile Pipe	15	lin.m.	$500,00	7 500,00 $
3	450mm Profile Pipe	932	lin.m.	$590,00	549 880,00 $
4	600mm Profile Pipe	501	lin.m.	$750,00	375 750,00 $
5	100mm PVC DR35 Pipe ***See Note # 3**	285	lin.m.	$350,00	99 750,00 $
6	100mm dia Service Appurtenance ***See Note # 3**	24	unit	$1 000,00	24 000,00 $
7	1050mm Manhole c/w Frame and Grate	27	unit	$7 500,00	202 500,00 $
8	1800mm Manhole c/w Frame and Grate	3	unit	$10 000,00	30 000,00 $
9	750mm Catch Basin c/w Frame and Grate	17	unit	$5 500,00	93 500,00 $
10	Sluice Box c/w Frame and Grate	0	unit	$2 500,00	- $
11	Rip-Rap Pipe End Protection (1 intake)	90	sq.m.	$100,00	9 000,00 $
12	Sediment Control Fencing	0	lin.m.	$15,00	- $
B - STORM SEWER - ROADWAY CONSTRUCTION					**1 406 185,00 $**
1	Cut and Waste	4580	cu.m.	$28,00	128 240,00 $
2	Granular Sub-Base	3090	cu.m.	$55,00	169 950,00 $
3	Granular Base	953	cu.m.	$65,00	61 945,00 $
4	Asphaltic Concrete (Type 'B')	278	tonne	$300,00	83 400,00 $
5	Asphaltic Concrete (Type 'D') (**Driveways)**	156	tonne	$400,00	62 400,00 $
6	Concrete Curb and Gutter	2995	lin.m.	$250,00	748 750,00 $
7	Topsoil & Sodding	6060	sq.m.	$25,00	151 500,00 $
C - ROAD RECONSTRUCTION & MISCELLANEOUS					**793 050,00 $**
1	Asphaltic Concrete (Type 'D') ***See Note # 2**	2070	tonne	$275,00	569 250,00 $
2	Tack Coat	18600	sq.m.	$5,00	93 000,00 $
3	Shouldering (Recycled Asphalt Product Material)	0	cu.m.	$50,00	- $
4	Cold Milling ***See Note # 2**	11180	sq.m.	$10,00	111 800,00 $
5	Hydro Pole Stabilization	8	unit	$500,00	4 000,00 $
6	Line Painting	5	Lump Sum	$3 000,00	15 000,00 $
D - PMHP INELIGIBLE ITEMS RELATED TO THE BIKING & WALKING LANES					**517 990,00 $**
1	Cut and Waste	3895	cu.m.	$28,00	109 060,00 $
2	Granular Sub-Base	2700	cu.m.	$55,00	148 500,00 $
3	Granular Base	897	cu.m.	$65,00	58 305,00 $
4	Asphaltic Concrete (Type 'D')	735	tonne	$275,00	202 125,00 $

Sub-Total (A+B+C)	**4 199 055,00 $**
Contingencies 25%	**1 049 763,75 $**
Sub-Total	**5 248 818,75 $**
Engineering (15%)	**787 322,81 $**
Sub-Total	**6 036 141,56 $**
HST (15%)	**905 421,23 $**
Total	**6 941 562,80 $**
Say	**6 942 000,00 $**

Notes:

1- All quantities are estimated as in place.
2- Milling and Asphalt Type D on entire road surface
3- Assuming that half of the residences will require a storm sewer service

1 - ELIGIBLE COSTS		
A - STORM SEWER		1 481 830,00 $
B - STORM SEWER - ROADWAY CONSTRUCTION		1 406 185,00 $
C - ROAD RECONSTRUCTION & MISCELLANEOUS		793 050,00 $
	Sub-Total (A+B+C)	3 681 065,00 $
	Contingencies 25%	920 266,25 $
	Sub-Total	4 601 331,25 $
	Engineering (15%)	690 199,69 $
	Sub-Total	5 291 530,94 $
	HST (15%)	793 729,64 $
	Total	6 085 260,58 $
	Say	6 086 000,00 $

2 - INELIGIBLE COSTS		
D - PMHP INELIGIBLE ITEMS RELATED TO THE BIKING & WALKING LANES		517 990,00 $
	Sub-Total (D)	517 990,00 $
	Contingencies 25%	129 497,50 $
	Sub-Total	647 487,50 $
	Engineering (15%)	97 123,13 $
	Sub-Total	744 610,63 $
	HST (15%)	111 691,59 $
	Total	856 302,22 $
	Say	857 000,00 $

New Nouveau Brunswick
CANADA

BELLEDUNE

Five-Year Capital Investment Plan for the GTF Administrative Agreement

Revised (2026)

2019 – 2023

Department of Environment and Local Government

INTRODUCTION

The *Village* of Belledune has prepared a five-year Capital Investment Plan for the years 2019 – 2023 respecting the Gas Tax Fund (GTF) administrative agreement. Included are descriptions, cost estimates and financing for each selected project. Each project will contribute towards achieving the following program benefits:

a) Beneficial impacts on communities of completed eligible projects;
b) Enhanced impact of GTF as a predictable source of funding including incrementality; and,
c) Progress made on improving Local Government planning and asset management.

CAPITAL INVESTMENT PLAN CONTENT

The capital investment plan for the GTF administrative agreement includes the following:

1. Certified copy of the resolution from Council adopting the five-year Capital Investment Plan for the GTF Agreement of the municipality

2. Project name, category, description, expected outcomes, proposed indicators for each tangible capital asset project. Also indicate if an Environmental Impact Assessment (EIA) and a tender are required for each project.

3. Five-Year Capital Budget Summary (Excel spreadsheet)

BELLEDUNE

FIVE-YEAR CAPITAL INVESTMENT PLAN

FOR THE GTF ADMINISTRATIVE AGREEMENT

2019- 2023

RESOLUTION

M _____ Moved by Councillor, _____ and seconded by Councillor, _____ "that the document entitled *Belledune Revised (2026) Five-Year Capital Investment Plan for the GTF Administrative Agreement 2019-2023* be adopted".

Motion Carried

I certify that the above resolution of the council of Belledune was adopted while in *regular* session _____.

(SEAL)

_____
CLERK
MUNICIPALITY OF Belledune

PROJECTS

1) Street Extension- Restigouche Road

Project Category:
Local roads and bridges

Project Description:
Extend street in the municipal industrial park (Restigouche Road) to provide access and services to property sold by the municipality in 2020 for business development and to other properties for sale.

EIA Required ☐ Tender Required ☑

Expected Outcome:
The extension of the street will give access and services to the company who purchased property in 2020 to develop their business which will increase the municipalities' tax base and create employment opportunities. It will also create similar outcomes as other municipal properties will more accessible to sell to other businesses.

Proposed indicator(s):
The length of the street extension will be reported once the project is completed.

Year	GTF Contribution	Total Cost
2019		
2020		
2021	$199,189	$575,274
2022		
2023		

2) <u>Water Treatment Facility Piping Upgrade</u>

Project Category:
Drinking Water

Project Description:
Replacement of the existing raw water carbon steel piping inside the existing potable water treatment plant. The piping replacement project would also include the installation of new valves, and replaces the dilapidated infrastructure that supplies potable water to Chaleur Drive Subdivision, approximately 29 homes.

EIA Required ☐ Tender Required ☑

Expected Outcome:
Replacement of deteriorated raw water piping and associated valves will improve the reliability and operational efficiency of the potable water treatment facility, reduce the risk of leaks and infrastructure failure, and help ensure the continued delivery of safe and reliable drinking water to approximately 29 households in the Chaleur Drive Subdivision.

Proposed indicator(s):
- Completion of the replacement of existing raw water piping and associated valves.
- 29 households benefiting from improved water treatment infrastructure.

Year	GTF Contribution	Total Cost
2019		
2020		
2021		
2022		
2023		
2024		
2025		
2026	$60,000	$70,380
2027		

3) Street Resurfacing- Roherty Road

Project Category:
Local roads and bridges

Project Description:
Asphalt some municipal gravel roads to meet Municipal streets standards (Roherty Road).

EIA Required ☐ Tender Required ☑

Expected Outcome: Resurfacing of Roherty Road will improve road conditions, enhance driving safety and comfort, and provide a more durable and reliable municipal transportation route towards potential tourism locations in Belledune. The project will also reduce ongoing maintenance requirements associated with deteriorating gravel road surfaces and improve the overall condition of municipal road infrastructure.

Proposed indicator(s):

- 700 meters of Roherty Road upgraded.
- Completion of asphalt resurfacing in accordance with applicable municipal street standards.
- Improved road surface conditions and reduced need for routine gravel road maintenance.

Year	GTF Contribution	Total Cost
2019		
2020		
2021		
2022		
2023	$100,000	$195,629

4) Addition of Street Shoulders

Project Category:
Local roads and bridges

Project Description:
Widening the shoulder of the streets to permit pedestrian safer walking and cycling areas.

EIA Required ☐ Tender Required ☑

Expected Outcome:
The addition and widening of municipal street shoulders will provide improved space for pedestrians and cyclists, creating safer conditions for residents and other road users. The improvements will enhance accessibility, encourage active transportation, and provide a safer separation between vehicular traffic and individuals walking or cycling along municipal streets.

Proposed indicator(s):
- 560 meters of Main Street shoulders constructed or widened.
- Completion of shoulder improvements in accordance with applicable municipal street standards.
- Increased availability of designated roadside space for pedestrian and cycling use.

Year	GTF Contribution	Total Cost
2019		
2020		
2021		
2022		
2023		
2024		
2025		
2026	$361,104	$376,000
2027		
2028		

Five-Year Capital Budget Summary (See attached Excel Spread Sheet)

Village of Belledune

FIVE-YEAR CAPITAL BUDGET SUMMARY

PROJECT NAMES	2019	2020	2021	2022	2023	2024	2025	2026	Total
Street Extension - Restigouche Road			$575,274						$575,274
Water Treatment Facility Piping Upgrade								$70,380	$70,380
Street Resurfacing - Roherty Road					$195,629				$195,629
Addition of Street Shoulders								$376,000	$376,000
									$0
Total Capital Expenditures	**$0**	**$0**	**$575,274**	**$0**	**$195,629**	**$0**	**$0**	**$446,380**	**$1,217,283**
SOURCE OF FUNDS									
2018 Top Up		$115,329	$98,982						$214,311
GTF Agreement 2019-2023	$97,646	$97,646	$100,206	$102,084	$106,522				$504,104
GTF Bank Account	$97,646	$212,975		$102,084	$6,522			$419,227	$0
Interim Financing									$0
Capital Reserve Fund									$0
Operating Fund					$95,629				$95,629
Long Term Borrowing								$27,153	$27,153
Others (specify) **ACOA** and RDC			$376,086						$376,086
Others (specify)									$0
Total Sources of Funds	**$0**	**$0**	**$575,274**	**$0**	**$195,629**	**$0**	**$0**	**$446,380**	**$1,217,283**