



VILLE DE BAIE-D'URFÉ

CAPITAL EXPENDITURE PROGRAM – 3 YEAR PLAN 2018 BUDGET

Description	2018	2019	2020
Public Works	3 190 000 \$	810 000 \$	810 000 \$
Paving	800 000 \$	400 000 \$	400 000 \$
Drainage	500 000 \$	200 000 \$	200 000 \$
Street Lights	65 000 \$		
Aqueduct	210 000 \$	210 000 \$	210 000 \$
Sewage system	1 500 000 \$		
Equipment Acquisition	55 000 \$		
Vehicle Acquisition	60 000 \$		
Public Security	100 000 \$		
Emergency Measures	65 000 \$		
Vehicle Acquisition	35 000 \$		
Environment	2 186 300 \$	380 000 \$	350 000 \$
Shoreline stabilization	160 000 \$	80 000 \$	50 000 \$
Semi-Underground containers	26 300 \$		
Sound-proof wall (BERM)	2 000 000 \$	300 000 \$	300 000 \$
Green Infrastructures	271 000 \$	271 000 \$	50 000 \$
Public trees (Emerald Ash borer Strategy)	221 000 \$	221 000 \$	
Tree Program	50 000 \$	50 000 \$	50 000 \$
Administration	50 000 \$	50 000 \$	
Communications and Computer technology	50 000 \$	50 000 \$	
Parks and Green spaces	450 000 \$	490 000 \$	450 000 \$
Parks Improvements	400 000 \$	400 000 \$	400 000 \$
Pathways	50 000 \$	90 000 \$	50 000 \$
Town Buildings	300 000 \$	1 700 000 \$	
Town Hall	150 000 \$	1 350 000 \$	
Public Works	150 000 \$	350 000 \$	
Total	6 547 300 \$	3 701 000 \$	1 660 000 \$
3-Year total		11 908 300 \$	