



TOWN OF BAIE-D'URFÉ

**CAPITAL EXPENDITURES - 3 YEAR PLAN  
BUDGET 2019**

Description	2019	2020	2021
<b>PUBLIC WORKS</b>	<b>1 766 200 \$</b>	<b>4 390 000 \$</b>	<b>3 200 000 \$</b>
Paving	400 000 \$	400 000 \$	400 000 \$
Paving Morgan Blvd and Service road of H40 East of Morgan with street lighting	690 000 \$	800 000 \$	
Chemin Lakeshore	300 000 \$	2 600 000 \$	2 600 000 \$
Library parking		300 000 \$	
Fritz Farm parking		90 000 \$	
Drainage – General Annual program	200 000 \$	200 000 \$	200 000 \$
Aqueduct	111 200 \$	- \$	- \$
Additional Lighting – dark spots	65 000 \$		
<b>ACQUISITIONS</b>	<b>305 000 \$</b>	<b>225 000 \$</b>	<b>- \$</b>
Two electric vehicles	50 000 \$	50 000 \$	
Asphalt roller	35 000 \$		
Cube van for joiner		55 000 \$	
Heated dumpster for asphalt	45 000 \$		
Mini excavator		100 000 \$	
Multipurpose tractor for sidewalks	100 000 \$		
Rescue truck	75 000 \$		
ATV Rescue		20 000 \$	
<b>ENVIRONMENT</b>	<b>2 000 000 \$</b>	<b>200 000 \$</b>	<b>- \$</b>
Shoreline stabilization		200 000 \$	
Sound proof wall - BERM	2 000 000 \$		
<b>GREEN INFRASTRUCTURE</b>	<b>130 000 \$</b>	<b>- \$</b>	<b>- \$</b>
Tree donation	30 000 \$		
Grant for Tree felling and treatment	20 000 \$		
Pruning and felling of dangerous trees	50 000 \$		
Tree planting program	30 000 \$		
<b>ADMINISTRATION</b>	<b>10 000 \$</b>	<b>10 000 \$</b>	<b>10 000 \$</b>
CNESST Equipment	10 000 \$	10 000 \$	10 000 \$
<b>PARKS AND GREEN SPACES</b>	<b>838 000 \$</b>	<b>450 000 \$</b>	<b>400 000 \$</b>
Parks Improvement	448 000 \$	400 000 \$	400 000 \$
Pathway	90 000 \$	50 000 \$	
Multipurpose Surface	250 000 \$		
Dock for Canoes & Kayaks	50 000 \$		
<b>TOWN HALL RENOVATION</b>	<b>200 000 \$</b>	<b>2 000 000 \$</b>	<b>150 000 \$</b>
Town Hall	200 000 \$	2 000 000 \$	
Public Works			150 000 \$
<b>BUILDING IMPROVEMENTS</b>	<b>270 100 \$</b>	<b>854 000 \$</b>	<b>860 500 \$</b>
<b>Total</b>	<b>5 519 300 \$</b>	<b>8 129 000 \$</b>	<b>4 620 500 \$</b>

**3 Year Total**

**18 268 800 \$**