



**TOWN OF BAIE-D'URFÉ**

**CAPITAL EXPENDITURES - 3 YEAR PLAN**

**BUDGET 2015**

Description	2015	2016	2017
<b>Transport - Road Infrastructure</b>	<b>575 000 \$</b>	<b>800 000 \$</b>	<b>800 000 \$</b>
Paving - Resurfacing - General Annual Program	400 000 \$	400 000 \$	400 000 \$
Pathway - Victoria	150 000 \$		
Town Lighting	25 000 \$	400 000 \$	400 000 \$
<b>Health &amp; Environment</b>	<b>315 000 \$</b>	<b>350 000 \$</b>	<b>350 000 \$</b>
Shoreline stabilization	15 000 \$	50 000 \$	50 000 \$
Berm improvements	300 000 \$	300 000 \$	300 000 \$
<b>Drainage - General Annual program</b>	<b>200 000 \$</b>	<b>200 000 \$</b>	<b>200 000 \$</b>
<b>Vehicle Acquisition</b>	<b>60 000 \$</b>	<b>60 000 \$</b>	<b>60 000 \$</b>
<b>Green Infrastructure</b>	<b>385 500 \$</b>	<b>385 500 \$</b>	<b>221 000 \$</b>
Ash Trees - public	221 000 \$	221 000 \$	221 000 \$
Ash Trees - private	164 500 \$	164 500 \$	
<b>Parks and Playgrounds</b>		<b>75 000 \$</b>	
Hockey rink and chalet		75 000 \$	
<b>Building Improvements</b>	<b>750 000 \$</b>	<b>1 010 000 \$</b>	
Public Works		260 000 \$	
Town Hall expansion	750 000 \$	750 000 \$	
<b>Total</b>	<b>2 285 500 \$</b>	<b>2 880 500 \$</b>	<b>1 631 000 \$</b>

**3- Year Total**

**6 797 000 \$**