



## TOWN OF BAIE-D'URFÉ

### CAPITAL EXPENDITURES - 3 YEAR PLAN BUDGET 2016

Description	2016	2017	2018
<b>Transport - Road Infrastructure</b>	<b>606,000 \$</b>	<b>1,185,000 \$</b>	<b>1,400,000 \$</b>
Paving - Resurfacing - General Annual Program	450,000 \$	450,000 \$	450,000 \$
Pathway - Victoria - Phase 2, Surrey East & Somerset to Devon	50,000 \$	35,000 \$	250,000 \$
Town Lighting and retrofit relamping (residential and industrial)	106,000 \$	700,000 \$	700,000 \$
<b>Health &amp; Environment</b>	<b>620,000 \$</b>	<b>550,000 \$</b>	<b>550,000 \$</b>
Shoreline stabilization	20,000 \$	100,000 \$	100,000 \$
Berm improvements	300,000 \$	450,000 \$	450,000 \$
Green Waste Program	200,000 \$	- \$	- \$
Emergency Measures Program	100,000 \$	- \$	- \$
<b>Drainage - General Annual program</b>	<b>200,000 \$</b>	<b>200,000 \$</b>	<b>200,000 \$</b>
<b>Acquisitions</b>	<b>155,850 \$</b>	<b>25,000 \$</b>	<b>- \$</b>
Vehicles	100,000 \$	- \$	- \$
Town Buildings and Park Signage	55,850 \$	- \$	- \$
Telephone System (IP)	- \$	25,000 \$	- \$
<b>Green Infrastructure - Ash Trees - private</b>	<b>450,000 \$</b>	<b>- \$</b>	<b>- \$</b>
<b>Parks and Playgrounds</b>	<b>580,000 \$</b>	<b>275,000 \$</b>	<b>65,000 \$</b>
Park Improvements	65,000 \$	65,000 \$	65,000 \$
Dorset Park Fence, Washroom and Bleachers	65,000 \$	10,000 \$	- \$
Reconstruction of tennis courts, Drainage and Landscaping	450,000 \$	- \$	- \$
Chalet at Bertold Park	- \$	200,000 \$	- \$
<b>Building Improvements</b>	<b>70,000 \$</b>	<b>200,000 \$</b>	<b>1,760,000 \$</b>
Library work room renovations	50,000 \$	- \$	- \$
Public Works renovations	- \$	- \$	260,000 \$
Public Works brick repair	- \$	200,000 \$	- \$
Town Hall expansion	- \$	- \$	1,500,000 \$
Town Hall pond repair	20,000 \$	- \$	- \$
<b>Finance - Repayment of loan by-laws at large</b>	<b>101,000 \$</b>	<b>- \$</b>	<b>- \$</b>
<b>Total</b>	<b>2,782,850 \$</b>	<b>2,435,000 \$</b>	<b>3,975,000 \$</b>
<b>3- Year Total</b>		<b>9,192,850 \$</b>	