



2024 CAPITAL BUDGET								
	APPROVED	CHANGES SINCE	AMENDED CAPITAL	FUNDING SOURCES				
	INITIATIVES	NOV 21, 2023	BUDGET	CAPITAL RESERVES	OPERATING RESERVES	CONT'S	GRANTS	DEBENTURE
<b>PROTECTIVE SERVICES</b>								
Sprinkler Trailer	\$140,000		\$140,000	\$140,000				
Emergency Backup Generator	\$75,000		\$75,000	\$75,000				
Replacement for Unit 601	\$120,000		\$120,000	\$120,000				
New bunker gear washing machine (w/extractor)	\$13,000		\$13,000	\$13,000				
New flooring for Fire Hall Training Room and kitchen	\$10,000		\$10,000	\$10,000				
<b>PARKS / PARKS EQUIPMENT</b>								
MT Trackless 8	\$210,000		\$210,000	\$210,000				
Vision Park	\$315,000		\$315,000	\$315,000				
Directional signage (Willmore Park)	\$7,000		\$7,000	\$7,000				
<b>FACILITIES</b>								
Library Renovations	\$3,300,000		\$3,300,000	\$1,762,000		\$538,000	\$1,000,000	
Civic Centre Renovations	\$100,000		\$100,000	\$100,000				
Foodbank Roof Replacement	\$250,000		\$250,000	\$250,000				
Griffiths Park - Acoustical (Grant Dependent)	\$25,000		\$25,000				\$25,000	
<b>RECREATION</b>								
YCE Multi-Use Facility (2024 start)	\$20,000,000	\$60,240,000	\$80,240,000	\$12,758,084		\$30,120,000	\$28,361,916	\$9,000,000
Replacement Unit E114 (Ice Resurfacer)	\$180,000		\$180,000	\$116,370		\$63,630		
Commercial Freezer Replacement	\$7,000		\$7,000	\$4,526		\$2,475		
<b>PUBLIC WORKS / FLEET / EQUIPMENT</b>								
Replacement for Unit V141 (2013 Ford F-250 Crew Cab 3/4 ton 4X4 - Service Truck)	\$90,000		\$90,000	\$90,000				
Replacement for Unit V134 (2011 Dodge 1500 1/2 Ton 4X4)	\$75,000		\$75,000	\$75,000				
<b>ROADS &amp; TRANSPORTATION</b>								
18th Ave Total Rehabilitation	\$2,600,000	\$750,000	\$3,350,000	\$3,250,000	\$100,000			
Wase Creek Construction	\$1,800,000		\$1,800,000	\$29,250			\$1,770,750	
Construction of Twp Rd 532 (54th Street to Willmore Road)	\$2,000,000	-\$1,500,000	\$500,000	\$500,000				
Anticipated 2023 flood repairs in 2024	\$241,000		\$241,000	\$241,000				
Library Parking Lot and Stormwater Improvements (Design)	\$25,000		\$25,000	\$25,000				
Asphalt Repair Trailer (new)	\$120,000		\$120,000	\$120,000				
<b>AIRPORT</b>								
New Plow Blade	\$35,000		\$35,000	\$17,500		\$17,500		
<b>UTILITIES</b>								
Powerline Burial 46th Street (between 6th & 9th Avenue)	\$300,000		\$300,000		\$300,000			
Fluoride plan - Regulatory	\$100,000		\$100,000	\$100,000				
Water Treatment de-gas - regulatory (Design)	\$50,000		\$50,000	\$31,600			\$18,400	
54th Sanitary Sewer Upgrade (1st to 6th Avenues)	\$2,400,000		\$2,400,000	\$1,820,773			\$579,227	
10th Ave Sanitary Sewer Upgrade (51st to 52nd Streets)	\$1,650,000		\$1,650,000	\$1,650,000				
Connect water well #30 to Town's Distribution Network	\$300,000		\$300,000	\$300,000				
<b>TOTAL:</b>	<b>\$27,548,000</b>	<b>\$59,490,000</b>	<b>\$86,288,000</b>	<b>\$24,131,103</b>	<b>\$400,000</b>	<b>\$30,741,605</b>	<b>\$31,755,293</b>	<b>\$9,000,000</b>
Projects Projected to Carry Forward from previous years	\$8,990,000		\$9,740,000					