

CAPITAL FUND – 2023 Capital Projects

Capital Projects	2023 Budget (\$000's)	Formula Funding (\$000's)	Canada Community- Building Fund (\$000's)	Other Grants (\$000's)	Community Public Infrastructure (\$000's)	IT Reserve (\$000's)	Mobile Equipment Replacement (\$000's)	Major Community Facility Reserve (\$000's)	User Fees (\$000's)	Land Fund (\$000's)
Accessibility Implementation	595	(595)	-	-	-	-	-	-	-	-
Aquatic Centre	43,057	(22,314)	(15,861)	-	(4,132)	-	-	(750)	-	-
Asset Management	340	(340)	-	-	-	-	-	-	-	-
Community Energy Plan Projects	145	(145)	-	-	-	-	-	-	-	-
Fire Hall Equipment	111	(111)	-	-	-	-	-	-	-	-
Fire Hall Renovation and Expansion	3,265	(2,323)	-	-	(942)	-	-	-	-	-
Fleet Management	1,134	-	-	-	-	-	(1,134)	-	-	-
High Water Level Study	50	(50)	-	-	-	-	-	-	-	-
Information Technology Infrastructure Renewal	430	-	-	-	-	(430)	-	-	-	-
Lagoon Sludge Removal	2,800	-	-	(2,100)	(700)	-	-	-	-	-
Land Fund Capital Projects	935	-	-	-	-	-	-	-	-	(935)
Land Surveying (Commissioners)	65	(65)	-	-	-	-	-	-	-	-
New Landfill/ Landfill Expansion	4,500	-	-	(3,375)	(1,125)	-	-	-	-	-
Park Equipment Replacement	250	(10)	-	(80)	(160)	-	-	-	-	-
Paving Program	4,285	(777)	-	(2,966)	(542)	-	-	-	-	-
Submarine Water Supply Line Replacement	1,000	-	-	(750)	(250)	-	-	-	-	-
Surfacing Niven Lake Trail	350	-	(350)	-	-	-	-	-	-	-
Traffic Light Upgrades	70	(70)	-	-	-	-	-	-	-	-
Water & Sewer Infrastructure Replacement	4,050	-	(3,260)	(593)	-	-	-	-	(197)	-
Total Capital Projects	67,432	(26,800)	(19,471)	(9,864)	(7,851)	(430)	(1,134)	(750)	(197)	(935)

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