

## CAPITAL FUND – 2025 Capital Projects

Capital Projects	2025 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 Reserve (\$000's)	User Fees (\$000's)	Land Fund (\$000's)
Accessibility Implementation	400	(400)	-	-	-	-	-	-	-
Arbour Development	225	(225)	-	-	-	-	-	-	-
Asset Management	370	(370)	-	-	-	-	-	-	-
City Hall Retrofit	1,000	(1,000)	-	-	-	-	-	-	-
Community Energy Program	150	-	(150)	-	-	-	-	-	-
Fire Hall Equipment	58	-	-	-	(58)	-	-	-	-
Firehall Renovations/ Expansion	7,544	(4,134)	-	-	(3,410)	-	-	-	-
Fleet Management	3,457	-	-	-	-	-	(3,457)	-	-
Information Technology Infrastructure Renewal	295	-	-	-	-	(295)	-	-	-
Lagoon Sludge Removal	2,800	-	(2,800)	-	-	-	-	-	-
Land Fund Capital Projects	2,500	-	-	-	-	-	-	-	(2,500)
Land Surveying (Commissioners)	250	(250)	-	-	-	-	-	-	-
Lift Station #1 Replacement	2,600	-	-	(1,950)	-	-	-	(650)	-
New Landfill/ Landfill Expansion	4,500	(2,483)	-	(2,018)	-	-	-	-	-
Outdoor Recreation	398	(398)	-	-	-	-	-	-	-
Park Equipment Replacement	150	(70)	-	(80)	-	-	-	-	-
Patching Program	349	(349)	-	-	-	-	-	-	-
Paving Program	200	-	(200)	-	-	-	-	-	-
RIMP Building Redevelopment	2,500	(2,500)	-	-	-	-	-	-	-
Solid Waste Management Plan Implementation	650	(650)	-	-	-	-	-	-	-
Submarine Water Supply Line Replacement	1,000	-	-	(750)	(250)	-	-	-	-
Surface Replacements	350	(350)	-	-	-	-	-	-	-
Traffic Light Upgrades	70	(70)	-	-	-	-	-	-	-
WTP Flocculant Study & Work	25	-	-	-	-	-	-	(25)	-
Water & Sewer Infrastructure Replacement	2,000	-	(2,000)	-	-	-	-	-	-
Water Licence Projects - Solid Waste Management	100	-	-	-	-	-	-	(100)	-
Wetland Delineation & Great Slave Lake (GSL) Monitoring	200	-	-	-	-	-	-	(200)	-
<b>Total Capital Projects</b>	<b>34,141</b>	<b>(13,249)</b>	<b>(5,150)</b>	<b>(4,798)</b>	<b>(3,718)</b>	<b>(295)</b>	<b>(3,457)</b>	<b>(975)</b>	<b>(2,500)</b>

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