

APPENDIX B

2024 - 2028 CAPITAL PLAN

	Capital Projects	Equipment Replacement	2024 Total	2025 Total	2026 Total	2027 Total	2028 Total
General Municipal Revenues	-	-	-				
CAO Office/ Safety			-				
Corporate Services	1,500,000	400,000	1,900,000				
Asset Management	103,000		103,000				
Fire Protection Services	5,500,000		5,500,000				
Disaster Services			-				
Ambulance Services			-				
Public Safety	30,000		30,000	30,000	30,000	30,000	30,000
Infrastructure	4,450,000	2,452,800	6,902,800	38,474,000	37,265,201	13,904,460	13,162,683
Airport	376,000		376,000	5,650,000			
Water Supply & Distribution	-		-				
Sanitary Sewage Services			-	1,000,000	575,000	525,000	10,270,000
Waste Management	40,000		40,000				
Preventative Social Services			-				
Planning & Development		197,000	197,000	85,000			
Community Services			-				
Agricultural Service Board	-	250,000	250,000	125,000	163,000	335,000	445,000
Economic Development	-		-				
Centennial Centre			-				
Parks	643,000	102,900	745,900	367,500	105,000	21,000	3,530
Kinosoo Ridge Ski Hill	50,000	226,000	276,000	5,630,000.00	9,150,000.00	21,300,000.00	4,750,000.00
TOTAL CAPITAL BUDGET	12,692,000	3,628,700	16,320,700	51,361,500	47,288,201	36,115,460	28,661,213