

CAPITAL FUND - 2022 Capital Projects

Capital Projects	2022 Budget (\$000's)	Formula Funding (\$000's)	Gas Tax Rebate (\$000's)	Other Grants (\$000's)	Community Public Infrastructure (\$000's)	IT Reserve (\$000's)	Mobile Equipment Replacement Reserve (\$000's)	Land Fund (\$000's)	User Fees (\$000's)
Accessibility Implementation	567	(487)	-	(80)	-	-	-	-	-
Aquatic Centre	9,610	(7,235)	-	(2,375)	-	-	-	-	-
Asset Management	280	-	-	-	-	(280)	-	-	-
Community Energy Plan Projects	120	(120)	-	-	-	-	-	-	-
Fleet Management	1,300	-	-	-	-	-	(1,300)	-	-
Information Technology Infrastructure Renewal	350	-	-	-	-	(350)	-	-	-
Lagoon Sludge Removal	2,000	-	-	(1,500)	-	-	-	-	(500)
Land Fund Capital Projects	2,000	-	-	-	-	-	-	(2,000)	-
Paving Program	2,760	-	(2,760)	-	-	-	-	-	-
Pump Replacement Program	100	-	-	-	-	-	-	-	(100)
SCBA Compressor and Fill Station	80	(80)	-	-	-	-	-	-	-
Sewage Force Main Upgrades	4,220	(686)	-	-	(1,024)	-	-	-	(2,510)
Submarine Drinking Water Line Replacement	1,000	(250)	-	(750)	-	-	-	-	-
Traffic Light Upgrades	90	(90)	-	-	-	-	-	-	-
Water & Sewer Infrastructure Replacement	4,590	-	(2,751)	-	(1,839)	-	-	-	-
	29,067	(8,948)	(5,511)	(4,705)	(2,863)	(630)	(1,300)	(2,000)	(3,110)

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