

## 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)	Major Community Facility Reserve (\$000's)	User Fees (\$000's)	Land Fund (\$000's)
Accessibility Implementation	567	(567)	-	-	-	-	-	-	-	-
Aquatic Centre	15,997	(3,279)	(3,999)	(7,999)	-	-	-	(720)	-	-
Asset Management	280	(280)	-	-	-	-	-	-	-	-
Capital Area Development Plan	60	(60)	-	-	-	-	-	-	-	-
Community Energy Plan Projects	2,620	(120)	-	-	(2,500)	-	-	-	-	-
Fleet Management	1,278	-	-	-	-	-	(1,278)	-	-	-
Hydraulic Rescue Tools	60	(32)	-	-	(28)	-	-	-	-	-
Information Technology Infrastructure Renewal	367	-	-	-	-	(367)	-	-	-	-
Lagoon Sludge Removal	2,800	-	-	(2,100)	-	-	-	-	(700)	-
Land Fund Capital Projects	2,000	-	-	-	-	-	-	-	-	(2,000)
Library Upgrades	80	(80)	-	-	-	-	-	-	-	-
Park Development	90	(90)	-	-	-	-	-	-	-	-
Park Equipment Replacement	135	-	-	(80)	(55)	-	-	-	-	-
Paving Program	3,000	-	(3,000)	-	-	-	-	-	-	-
Permitting System Evaluation/Replacement	125	-	-	-	-	(125)	-	-	-	-
RIMP Building Structural Assessment	75	(75)	-	-	-	-	-	-	-	-
Range Lake Area Development Plan	60	(60)	-	-	-	-	-	-	-	-
Rotary Range Lake Trail	210	-	-	-	(210)	-	-	-	-	-
SCBA Compressor and Fill Station	80	(80)	-	-	-	-	-	-	-	-
Sewage Force Main Repairs and Retentions	750	-	-	-	-	-	-	-	(750)	-
Submarine Water Supply Line Replacement	1,000	-	-	(750)	-	-	-	-	(250)	-
Traffic Light Upgrades	70	-	-	-	(70)	-	-	-	-	-
Water & Sewer Infrastructure Replacement	4,500	-	(4,500)	-	-	-	-	-	-	-
<b>Total Capital Projects</b>	<b>36,204</b>	<b>(4,723)</b>	<b>(11,499)</b>	<b>(10,929)</b>	<b>(2,863)</b>	<b>(492)</b>	<b>(1,278)</b>	<b>(720)</b>	<b>(1,700)</b>	<b>(2,000)</b>

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