

CAPITAL FUND – 2024 Capital Projects

Capital Projects	2024 Budget (\$000's)	Formula Funding (\$000's)	Canada Community- Building Fund (\$000's)	Other Grants (\$000's)	Community Public Infrastructure Funding (\$000's)	IT Reserve (\$000's)	Mobile Equipment Replacement Reserve (\$000's)	User Fees (\$000's)	Land Fund (\$000's)
Accessibility Implementation	550	(550)	-	-	-	-	-	-	-
Aquatic Centre	3,588	-	(2,847)	-	(741)	-	-	-	-
Arbour Development	250	(250)	-	-	-	-	-	-	-
Asset Management	430	(430)	-	-	-	-	-	-	-
CEP Energy Efficiency Fund	100	(100)	-	-	-	-	-	-	-
Fire Hall Equipment	58	(58)	-	-	-	-	-	-	-
Firehall Renovations/ Expansion	2,551	-	-	-	(2,551)	-	-	-	-
Fleet Management	3,214	-	-	-	-	-	(3,214)	-	-
High Water Level Study	50	(50)	-	-	-	-	-	-	-
Information Technology Infrastructure Renewal	400	-	-	-	-	(400)	-	-	-
Lagoon Sludge Removal	2,800	(679)	-	(1,463)	-	-	-	(658)	-
Land Fund Capital Projects	2,000	-	-	-	-	-	-	-	(2,000)
Lift Station #1 Replacement	5,500	-	-	(4,125)	-	-	-	(1,375)	-
New Landfill/ Landfill Expansion	2,160	(540)	-	(1,620)	-	-	-	-	-
Outdoor Recreation	555	(475)	-	(80)	-	-	-	-	-
Park Equipment Replacement	490	(114)	-	-	(376)	-	-	-	-
Patching Program	338	(338)	-	-	-	-	-	-	-
Recycling Storage Building	50	-	-	-	(50)	-	-	-	-
Site Restoration/ Landfill Closure	75	(75)	-	-	-	-	-	-	-
Submarine Water Supply Line Replacement	9,000	(2,250)	-	(6,750)	-	-	-	-	-
Surface Replacements	300	(300)	-	-	-	-	-	-	-
Traffic Light Upgrades	70	(70)	-	-	-	-	-	-	-
Water & Sewer Infrastructure Replacement	100	-	(100)	-	-	-	-	-	-
Water Licence - Fiddler's Lake Treatment System Projects	1,065	-	-	-	-	-	-	(1,065)	-
Water Licence - Landfill Leachate Retention and Treatment	2,770	-	(2,770)	-	-	-	-	-	-
Water Licence Projects - Solid Waste Management	150	(150)	-	-	-	-	-	-	-
Total Capital Projects	38,614	(6,429)	(5,717)	(14,038)	(3,718)	(400)	(3,214)	(3,098)	(2,000)

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