

**Town of Drayton Valley
Capital Projects - 2017 Interim Budget**

Project Name		Total Cost	Previously Funded	Other Town Reserves	Operating Fund	Town Debenture 10yr	Town Debenture 25yr	Donations	Developer Funds	Brazeau Funding	Grant Funding	Year
9	Common Services Mobile Equipment	250,000									250,000	2017
347	Fire Thermal Imaging Camera	22,417			11,209					11,209		2017
1	General Overall Town Infrastructure Lifecycle Rehabilitation	2,000,000									2,000,000	2017
166	General Land acquisition	250,000			250,000							2017
339	General Development of Stage I Bio-industrial Park	10,000,000							2,000,000		8,000,000	2017
350	IT Information Technology Capital Expenditures	127,000			127,000							2017
357	Landfill Landfill Strategy Study	37,500			37,500							2017
95	Recreation Pool Fund	500,000			500,000							2017
285	Recreation General Parks	400,000	250,000		150,000							2017
299	Recreation Grant Matching Program	300,000			180,000						120,000	2017
340	Recreation Pool - Building Restoration	250,600			125,300					125,300		2017
371	Recreation Parks/Rec/Culture Facilities	386,644	60,500		132,822					193,322		2017
300	Water High Lift Pump Station - Raw Water	350,000			75,000						275,000	2017
		14,874,161	310,500	0	1,588,831	0	0	0	2,000,000	329,831	10,645,000	
<i>Total by area</i>												
Common Services		250,000									250,000	
Fire		22,417			11,209					11,209		
General		12,250,000			250,000				2,000,000		10,000,000	
IT		127,000			127,000							
Landfill		37,500			37,500							
Recreation		1,837,244	310,500		1,088,122					318,622	120,000	
Water		350,000			75,000						275,000	
		14,874,161	310,500	0	1,588,831	0	0	0	2,000,000	329,831	10,645,000	