

**Town of Drayton Valley
Capital Projects - 2017 Final 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	Common Services Mobile Equipment	319,314	3,433							315,881	2017
71 Community Services	Early Childhood Development Centre	43,649	43,649								2017
216 Community Services	Eleanor Pickup Centre Renovations	34,830	34,830								2017
217 Fire	Fire Training Facility	179,430	61,288						118,142		2017
223 Fire	Fire Truck/Town Pumper	547,412	136,853						136,853	273,706	2017
347 Fire	Thermal Imaging Camera	22,418			11,209				11,209		2017
1 General	Overall Town Infrastructure Lifecycle Rehabilitation	2,966,169	50,000							2,916,169	2017
166 General	Land Acquisition	250,000			250,000						2017
206 General	Bio-mile Subdivision Land and Development	104,355	104,355								2017
292 General	Municipal Development Project	100,000	100,000								2017
331 General	Branding/Signage	74,368	74,368								2017
339 General	Development of Stage I Bio-Industrial Park	10,000,000						2,000,000		8,000,000	2017
352 General	Grant Matching Program	300,000			180,000					120,000	2017
350 IT	Information Technology Capital Expenditures	127,000			127,000						2017
154 Landfill	Facility Upgrades and Scale House	66,348		66,348							2017
357 Landfill	Landfill Strategy Study	37,500			37,500						2017
95 Recreation	Pool Fund	500,000			500,000						2017
183 Recreation	Outdoor Rink	25,151	-59,483				84,634				2017
222 Recreation	Ball/Soccer Pitches	54,274	54,274								2017
285 Recreation	General Parks	634,518	335,000		150,000					149,518	2017
289 Recreation	Net Zero Pool Study	60,608	60,608								2017
296 Recreation	Rugby Park	50,000					50,000				2017
299 Recreation	Greenspace Connector Trails	282,114	168,057							114,057	2017
340 Recreation	Pool - Building Restoration	250,600				125,300			125,300		2017
371 Recreation	Parks/Rec/Culture Facilities	386,644			193,322				193,322		2017
93 Roads	Brougham Drive	31,108	31,108								2017
177 Roads	43 Avenue	383,198								383,198	2017
266 Roads	Beckett Road	58,089								58,089	2017
268 Roads	Coulee Road	263,125								263,125	2017
334 Roads	Ring Road Connection to 50th Street	288,749	153,124							135,624	2017
302 Sewer	Ph 1a South Sanitary Trunk Twinning and Lining	1,316,459	351,450						87,369	877,639	2017
307 Sewer	New Polishing Cell	2,916,000								2,916,000	2017
63 Water	Water Distr System - Install PRV Stations (NE)	117,144								117,144	2017
300 Water	High Lift Pump Station - Raw Water	350,000			75,000					275,000	2017
		23,140,572	1,702,914	66,348	1,649,331	0	0	134,634	2,000,000	672,194	16,915,150

Total by area

Common Services	319,314	3,433								315,881	
Community Services	78,479	78,479									
Fire	749,260	198,141			11,209				266,203	273,706	
General	13,794,892	328,723			430,000			2,000,000		11,036,169	
IT	127,000				127,000						
Landfill	103,848		66,348		37,500						
Recreation	2,243,908	558,455		968,622			134,634		318,622	263,575	
Roads	1,024,269	184,232								840,037	
Sewer	4,232,459	351,450							87,369	3,793,639	
Water	467,144			75,000						392,144	
	23,140,572	1,702,914	66,348	1,649,331	0	0	134,634	2,000,000	672,194	16,915,150	