

**Town of Drayton Valley
Capital Projects - 2018 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	Common services mobile equipment	250,000								250,000	2018
332	Community Services	Cemetery	37,000		37,000							2018
378	Fire	Rescue Tools	48,200		24,100					24,100		2018
1	General	Overall Town Infrastructure Lifecycle Rehabilitation	2,000,000								2,000,000	2018
380	General	CETC	303,888		293,555						10,333	2018
381	General	CPO Equipment	120,000			120,000						2018
350	IT	Information Technology Capital Expenditures	89,500		89,500							2018
95	Recreation	Pool Fund	500,000		500,000							2018
222	Recreation	Ball/Soccer Pitches	161,976		80,988					80,988		2018
285	Recreation	General parks	240,000		165,000					75,000		2018
371	Recreation	Parks/Rec/Culture Facilities	349,000		174,500					174,500		2018
373	Recreation	Pool-Office Enclosure	22,000		11,000					11,000		2018
374	Recreation	Splash Park Resurfacing	45,000		22,500					22,500		2018
334	Roads	Ring road connection to 50th Street	700,000			350,000					350,000	2018
361	Sewer	Cross Connect Upper South Sanitary Main (SW)	60,000								60,000	2018
376	Sewer	Waste Water Treatment Facility Master Plan	60,000		60,000							2018
377	Waste	Landfill New Cell (4D)	150,000		150,000							2018
300	Water	High Lift Pump Station - Raw Water	1,230,000		123,000						1,107,000	2018
			6,366,564	0	1,731,143	350,000	0	0	0	388,088	3,777,333	

Total by area

Common Services	250,000										250,000	
Community Services	37,000				37,000							
Fire	48,200				24,100					24,100		
General	2,423,888		120,000		293,555						2,010,333	
IT	89,500				89,500							
Recreation	1,317,976				953,988					363,988		
Roads	700,000					350,000					350,000	
Sewer	120,000				60,000						60,000	
Waste	150,000				150,000							
Water	1,230,000				123,000						1,107,000	
	6,366,564	0	120,000		1,731,143	350,000	0	0	0	388,088	3,777,333	