

**Town of Drayton Valley
Capital Projects - 2018 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	
9 Common Services	Common services mobile equipment	300,000	3,433							296,567	
332 Community Services	Cemetery	37,000		37,000							
166 General	Overall Infrastructure	1,750,000				1,750,000					
350 General	Information Technology Capital Expenditures	89,500		89,500							
206 Planning & Development	BIO mile subdivision land and development	39,316	39,316								
380 Planning & Development	CETC Landscaping/Erosion Control	303,888								303,888	
383 Planning & Development	Off-site Levy Review	60,000								60,000	
378 Protective Services	Rescue Tools	48,200		24,100					24,100		
381 Protective Services	CPO Equipment	90,000		90,000							
95 Recreation	Pool Fund	500,000		500,000							
183 Recreation	Outdoor rink	25,100	(22,020)				47,120				
222 Recreation	Ball/Soccer Pitches	200,858	38,882	80,988					80,988		
285 Recreation	General parks	342,500	435,000	(382,500)						290,000	
289 Recreation	Net Zero Pool Study	40,465	40,465								
299 Recreation	Greenspace Connector Trails	24,274	14,460							9,814	
340 Recreation	Pool - Building Restoration	61,068	34,004						27,064		
371 Recreation	Parks/Rec/Culture Facilities	377,500	159,940	28,810					188,750		
373 Recreation	Pool-Office Enclosure	22,000		11,000					11,000		
374 Recreation	Splash Park Resurfacing	45,000		22,500					22,500		
177 Roads	43 Avenue	100,000								100,000	
244 Roads	62nd Street	1,500,000								1,500,000	
266 Roads	Beckett Road	3,424								3,424	
268 Roads	Coulee Road address erosion concerns	260,990								260,990	
334 Roads	Ring road connection to 50th Street	244,296	130,898							113,398	
382 Roads	Mackenzie/Meier Avenue Completion	350,000	50,000							300,000	
384 Roads	Sidewalk Replacement	75,000								75,000	
392 Roads	50th Ave Improvements	25,000								25,000	
393 Roads	43rd St Improvements	25,000								25,000	
302 Sewer	Ph 1a South Sanitary Trunk Twinning and Lining	1,270,794	339,357						84,242	847,195	
376 Sewer	Waste Water Treatment Facility Master Plan	60,000		60,000							
154 Waste	Facility upgrades & scale house	66,348		66,348							
357 Waste	Landfill Strategy Study	37,500	37,500								
377 Waste	Landfill New Cell (4D)	150,000		150,000							
300 Water	High Lift Pump Station - Raw Water	1,580,000				612,330				967,670	
		10,105,021	1,301,236	306,348	471,398	0	2,362,330	47,120	0	438,643	5,177,946

Total by area

Common Services	300,000	3,433								296,567
Community Services	37,000			37,000						
General	1,839,500			89,500		1,750,000				
Planning & Development	403,204	39,316								363,888
Protective Services	138,200		90,000	24,100					24,100	
Recreation	1,638,765	700,732		260,798			47,120		330,302	299,814
Roads	2,583,710	180,898								2,402,812
Sewer	1,330,794	339,357		60,000					84,242	847,195
Waste	253,848	37,500	216,348							
Water	1,580,000					612,330				967,670
	10,105,021	1,301,236	306,348	471,398	0	2,362,330	47,120	0	438,643	5,177,946