

**Town of Drayton Valley
Capital Projects - 2019 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	280,000	-	-	-	-	-	-	-	280,000	
332	Community Services	Cemetery	9,000	9,000	-	-	-	-	-	-	-	
403	Community Services	Emergency and Transitional Housing Facility	-	-	74,000	(74,000)	-	-	-	-	-	
166	General	Overall Infrastructure	1,750,000	1,750,000	-	-	-	-	-	-	-	
331	General	Signage	68,229	68,229	-	-	-	-	-	-	-	
350	General	Information Technology Capital Expenditures	190,000	-	-	190,000	-	-	-	-	-	
206	Planning & Development	BIO mile subdivision land and development	34,605	34,605	-	-	-	-	-	-	-	
380	Planning & Development	CETC Landscaping/Erosion Control	101,599	-	-	-	-	-	-	-	101,599	
383	Planning & Development	Off-site Levy Review	30,000	-	-	-	-	-	-	-	30,000	
408	Planning & Development	TELUS Safe Cities	25,000	-	-	25,000	-	-	-	-	-	
409	Planning & Development	Zero Fee College	185,000	-	-	185,000	-	-	-	-	-	
410	Planning & Development	Hemp Innovation, Industry, Alliance	150,000	-	-	150,000	-	-	-	-	-	
411	Planning & Development	Outdoor Water and Walking Trail Convergence Park	50,000	-	-	50,000	-	-	-	-	-	
412	Planning & Development	Oil & Gas Industry Training/Symposiums	5,000	-	-	5,000	-	-	-	-	-	
95	Recreation	Pool Fund	400,000	-	-	400,000	-	-	-	-	-	
208	Recreation	Tennis court/Pickleball Overlay & Coat	48,860	-	-	24,430	-	-	-	24,430	-	
222	Recreation	Ball/Soccer/Rugby Sportsfields	46,250	106,870	-	(75,620)	-	-	-	15,000	-	
285	Recreation	General parks	270,000	-	-	44,184	-	-	-	-	225,816	
299	Recreation	Greenspace Connector Trails	24,274	14,460	-	-	-	-	-	-	9,814	
371	Recreation	Parks/Rec/Culture Facilities	319,759	84,845	-	98,655	-	17,759	-	118,500	-	
407	Recreation	Playground Revitalization	100,000	-	-	100,000	-	-	-	-	-	
416	Recreation	Omniplex Refrigeration Plant Code Compliance	76,000	-	-	38,000	-	-	-	38,000	-	
177	Roads	43 Avenue	101,596	1,596	-	-	-	-	-	-	100,000	
244	Roads	62nd Street	1,416,725	-	-	-	-	-	-	-	1,416,725	
334	Roads	Ring road connection to 50th Street	213,151	130,898	-	-	-	-	-	-	82,253	
382	Roads	Mackenzie/Meier Avenue Completion	119,338	50,000	-	-	-	-	-	-	69,338	
384	Roads	Sidewalk Replacement	75,000	-	-	-	-	-	-	-	75,000	
391	Roads	49th Ave (57 St to 58 St) - Asphalt	250,000	-	-	250,000	-	-	-	-	-	
392	Roads	50th Ave/43rd Street Improvement Program	1,300,418	-	-	-	-	-	-	-	1,300,418	
399	Roads	Sidewalks and Trails Improvement Program	150,000	-	-	-	-	-	-	-	150,000	
400	Roads	Roads Improvement Program	300,000	-	-	300,000	-	-	-	-	-	
302	Sewer	Ph 1a South Sanitary Trunk Twinning and Lining	5,811,830	334,351	-	-	-	-	-	395,303	5,082,176	
376	Sewer	Waste Water Treatment Facility Master Plan	60,000	60,000	-	-	-	-	-	-	-	
401	Sewer	Meier Avenue CIPP	300,000	-	-	-	-	-	-	-	300,000	
154	Waste	Facility upgrades & scale house	49,848	-	49,848	-	-	-	-	-	-	
377	Waste	Landfill New Cell (4D)	150,000	-	150,000	-	-	-	-	-	-	
415	Waste	WWTP Landscaping	150,000	-	-	150,000	-	-	-	-	-	
300	Water	High Lift Pump Station	3,566,238	592,860	-	122,670	-	-	-	-	2,850,708	
			18,177,720	3,237,714	273,848	1,983,319	-	-	17,759	-	591,233	12,073,847

Total by area

	Common Services	280,000	-	-	-	-	-	-	-	-	280,000
	Community Services	9,000	9,000	74,000	(74,000)	-	-	-	-	-	-
	General	2,008,229	1,818,229	-	190,000	-	-	-	-	-	-
	Planning & Development	581,203	34,605	-	415,000	-	-	-	-	-	131,599
	Protective Services	-	-	-	-	-	-	-	-	-	-
	Recreation	1,285,143	206,175	-	629,649	-	-	17,759	-	195,930	235,630
	Roads	3,926,228	182,494	-	550,000	-	-	-	-	-	3,193,734
	Sewer	6,171,830	394,351	-	-	-	-	-	-	395,303	5,382,176
	Waste	349,848	-	199,848	150,000	-	-	-	-	-	-
	Water	3,566,238	592,860	-	122,670	-	-	-	-	-	2,850,708
		18,177,720	3,237,714	273,848	1,983,319	-	-	17,759	-	591,233	12,073,847