



**Town of Drayton Valley
Capital Projects - 2022 Capital Budget**

Priority	
4	- Urgent
3	- High
2	- Medium
1	- Low
0	- Parking Lot
= Unconfirmed Grant	

CP No.	Function	Project Name	Priority	Total Cost	Town Reserves		Debenture 10 YR	Debenture 15 YR	Donations	Cost Sharing		Granting
					Total Reserves	Operating Fund				Parkland Funding	Brazeau Funding	Total Grants
95	Recreation	Aquatic Facility	4	10,620,660	1,138,666	(1,497,218)		2,965,492	152,608	358,552	2,500,000	5,002,560
426	Recreation	Bouldering Wall	4	180,000	-	180,000	-					-
419	Roads	Sidewalks & Trails Program	3	500,000	-	-						500,000
9	Common Services	Common services mobile equipment	4	801,300	580,000		-					221,300
448	Landfill	New Cell (4E) - Construction, Material & Lining	3	1,200,000	-	1,200,000	-					-
355	Recreation	Water Slide - New Aquatic Facility	4	350,000	-	350,000	-					-
356	Recreation	Splash Park Controller	4	25,000	-	12,500	-				12,500	-
430	Economic Development	CETC Conference Room Audio Visual Equipment	4	52,000	-	52,000						-
456	Recreation	Control Processor - MCC Audio/Visual System	4	67,000	-	67,000						-
431	Storm	Meraw Pond Expansion	4	90,000	-	31,427						58,573
429	IT	Server Replacement	4	60,000	-	60,000						-
427	Protective	Command Truck	4	83,700	-	41,850					41,850	-
4	Protective	Self contained breathing apparatus upgrade	4	69,164	-							69,164
				14,098,824	1,718,666	497,559	-	2,965,492	152,608	358,552	2,554,350	5,851,597
CAPITAL SUMMARY BY DEPARTMENT												
Common Services				801,300	580,000	-	-	-	-	-	-	221,300
Protective Services				152,864	-	41,850	-	-	-	-	41,850	69,164
IT				60,000	-	60,000	-	-	-	-	-	-
Landfill				1,200,000	-	1,200,000	-	-	-	-	-	-
Economic Development				52,000	-	52,000	-	-	-	-	-	-
Recreation				11,242,660	1,138,666	(887,718)	-	2,965,492	152,608	358,552	2,512,500	5,002,560
Roads				500,000	-	-	-	-	-	-	-	500,000
Storm				90,000	-	31,427	-	-	-	-	-	58,573
				14,098,824	1,718,666	497,559	-	2,965,492	152,608	358,552	2,554,350	5,851,597