



Capital Budget & Forecast 2021-25

Project Description	Department	Budget 2021	Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	2021 Funding Source			Local Improvement Tax
							Grant	Debt	Reserve	
Photocopier	Finance & Administration		30,000							
Server-Bellamy	Finance & Administration	20,000								20,000
Server-Windows	Finance & Administration		30,000							
Security Controls - Door & Camera Security	Finance & Administration			80,000	80,000	80,000				
74" Electric Mower	Community Services	60,000								60,000
Ice Resurfacer	Community Services		130,000							
Boom Lift	Community Services	70,000								70,000
Ice Making Equipment	Community Services	8,000								8,000
Stadium LED Lights	Community Services	45,000					45,000			
Wood Chipper	Community Services	15,000								15,000
Stump Grinder	Community Services	13,000								13,000
Trencher	Community Services	7,000								7,000
72" Brushcutter	Community Services	10,000								10,000
Fire Truck Equipment	Fire	10,000								10,000
Sign Update	Economic Development	7,000								7,000
Broadband	Broadband	816,000	816,000	816,000			816,000			
Vehicle Replacement Program	Infrastructure & Planning	80,000	260,000	590,000	215,000	459,000				80,000
Street Improvement Program	Infrastructure & Planning	461,000	394,000	449,000	449,000	449,000	227,000			234,000
Garbage Bin Replacement Program	Infrastructure & Planning			20,000						
Water Treatment Plant Decommissioning	Infrastructure & Planning		300,000							
ACE Regional Water Line	Infrastructure & Planning	718,000	536,000	170,000						718,000
Sewer Trunk Line	Infrastructure & Planning	500,000		242,000	242,000	242,000	493,000			7,000
Brennan North Residential Subdivision - Phases 1 & 2	Infrastructure & Planning				3,780,000					
Aerial Orthophotos Update	Infrastructure & Planning		25,000							
Land Use Bylaw Review/Update	Infrastructure & Planning					25,000				
Municipal Development Plan (MDP) Review/Update	Infrastructure & Planning				20,000					
		2,840,000	2,521,000	2,367,000	4,786,000	1,255,000	1,581,000	-	1,025,000	234,000