



Appendix D: 2024 Capital Budget

			Funding Source	
Project Category	Project	2024	Amount	Description
2023 Project with 2024 Budget	Rural Road Construction	22,000	22,000	Roads Reserve
2023 Project with 2024 Budget	BF 13477 (SW 18-33-23-W4M)	550,000	550,000	Roads Reserve
Replacement of Existing Assets	Light-duty Pickup (U0417)	82,965	82,965	Capital Equipment Plan Reserve
Replacement of Existing Assets	Light-duty Pickup (U0517)	82,965	82,965	Capital Equipment Plan Reserve
Replacement of Existing Assets	Sub-compact Utility Tractor (P7220)	38,500	38,500	Capital Equipment Plan Reserve
Replacement of Existing Assets	Front Mount Mower, AWD (P7819)	59,797	59,797	Capital Equipment Plan Reserve
Replacement of Existing Assets	Zero-Turn Mower, Keivers (P7417)	57,698	57,698	Capital Equipment Plan Reserve
Replacement of Existing Assets	Informational Sign Replacement (HSC)	9,900	9,900	Parks Reserve
Replacement of Existing Assets	Playground Replacement	33,000	10,000	Parks Reserve
			16,500	Community Grants
			6,500	Community Fundraising
Replacement of Existing Assets	IT Capital Plan Purchases	63,800	63,800	IT Reserve
Replacement of Existing Assets	Council Room Video Wall	44,000	44,000	IT Reserve
Replacement of Existing Assets	Acme Tender Replacement	715,000	715,000	Capital Equipment Plan Reserve
Replacement of Existing Assets	Calcium Applicator/Water Truck (M3793)	330,000	330,000	Capital Equipment Plan Reserve
Replacement of Existing Assets	End Dump Gravel Trailer (G4416)	110,200	110,200	Capital Equipment Plan Reserve
Replacement of Existing Assets	Heavy Duty 1-ton Pickup with dump box (M1214)	135,750	135,750	Capital Equipment Plan Reserve
Replacement of Existing Assets	Heavy Duty 3/4 ton Pickup (G0115)	82,965	82,965	Capital Equipment Plan Reserve
Replacement of Existing Assets	Heavy Duty 3/4 ton Pickup (M0317)	82,965	82,965	Capital Equipment Plan Reserve
Replacement of Existing Assets	Heavy Duty 3/4 ton Pickup (M0717)	82,965	82,965	Capital Equipment Plan Reserve
Replacement of Existing Assets	Heavy Duty Pickup (O0214)	82,965	82,965	Capital Equipment Plan Reserve
Replacement of Existing Assets	Pup Trailer Gravel Dump Trailer (M4312)	87,500	87,500	Capital Equipment Plan Reserve
Replacement of Existing Assets	Rough Terrain Fork Lift (S5218)	197,800	197,800	Capital Equipment Plan Reserve
Replacement of Existing Assets	Tracked Dozer D5 (R5911)	640,137	640,137	Capital Equipment Plan Reserve
Replacement of Existing Assets	BF 70576 (SW 25-32-25 W4M)	847,000	847,000	CCBF Grant
Replacement of Existing Assets	BF 70988 (NW-15-28-24-W4M)	66,000	66,000	Roads Reserve
Replacement of Existing Assets	BF 72256 (SW 1-32-25-W4M)	715,000	715,000	CCBF Grant
Maintenance of Existing Assets	Major Bridge Maintenance	220,000	220,000	Roads Reserve
Maintenance of Existing Assets	Administration and FCSS Parking Lot	22,000	22,000	Building Capital Replacement Reserve
Maintenance of Existing Assets	Administration Protective Service Office Renovation	49,500	49,500	Building Capital Replacement Reserve
Maintenance of Existing Assets	Public Works Renovations	82,500	27,500	Building Capital Replacement Reserve
			55,000	CCBF Grant
Maintenance of Existing Assets	Three Hills Transfer Station Improvements	44,000	44,000	CCBF Grant
New Assets	Event/Market Space Development	38,500	38,500	Parks Reserve
New Assets	Horseshoe Canyon Shade Structures	13,900	13,900	Parks Reserve
New Assets	Horseshoe Canyon Interpretive Center/ Washroom	110,000	110,000	Revenue Stabilization Reserve
New Assets	Swalwell Site Fencing	44,000	44,000	Water Reserve
New Assets	Fencing of Wimborne and Linden Towers	44,000	44,000	Contingency Reserve
New Assets	Burn Structure Addition	55,000	55,000	Building Capital Replacement Reserve
Total Capital Projects		<u>5,944,272</u>	<u>5,944,272</u>	