



2024 Final Budget Twenty Year Capital and Major Maintenance Plan

Ref. No.	Comments	Population growth:																				
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	
<b>Land Development</b>																						
1	Land Purchase from the Crown/Private				500,000					1,000,000											1,000,000	
2	Land Purchase from the Crown (by-pass)																				1,000,000	
3	Land Purchase from the Crown/Private (Industrial)									1,000,000												
4	Lions Campground Relocation				1,000,000																	
5	Develop Service Industrial	20,000																				
<b>Total Land Development</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	
<b>Roadway Infrastructure</b>																						
6	Street Overlay Program	526,982	537,522	548,272	559,238	570,422	581,831	593,467	605,337	617,443	629,792	642,388	655,236	668,341	681,707	695,342	709,248	723,433	737,902	752,660	767,713	
7	Street Improvements Program	255,000	260,100	265,302	270,608	276,020	281,541	287,171	292,915	298,773	304,749	310,844	317,060	323,402	329,870	336,467	343,196	350,060	357,062	364,203	371,487	
8	Highway 43 East End Traffic Signals			420,730																		
9	West Whitecourt Industrial - Paving									455,000		2,000,000		1,000,000								
10	West Whitecourt Industrial - Road & Drainage Improvements		169,537	596,701																		
11	West Whitecourt Industrial - Road & Drainage Improvements					527,365																
12	West Whitecourt Industrial - Road & Drainage Improvements							584,979														
13	West Whitecourt Industrial - Road & Drainage Improvements									459,195												
14	Widening 49 Ave from 47 To Dahl Drive				317,929																	
15	52 Avenue extension to 33 St.(Wal-Mart) (AFE)				932,538					3,302,738				2,642,191							4,206,137	
16	33 St. Extension (41 Ave to Flats Road)						7,498,987				3,147,243								1,476,484			
17	Traffic Signals 52 Ave./Mcllwaine Drive (AFE)												589,022									
18	Traffic Signals Mink Creek Road/Mcllwaine Drive(AFE)							589,022														
19	Mink Creek Road (Meadows to 33 St.) (AFE)							1,282,821			3,265,363											
20	Mcllwaine Drive (School Entrance to 52 Ave) (AFE)							738,594														
21	Pembina Crossing							668,200														
22	Blue Ridge Road	177,000																				
23	Wayfinding Signs	10,000		10,000																		
24	Highway 43 Street Lighting	40,000																				
25	Street Traffic Controls	15,000																				
26	Concrete Planters Replacement	15,000																				
27	Sidewalk Rehabilitation Replacement Plan	119,255	108,071	100,044	152,524																	
<b>Total Roadway Infrastructure</b>		<b>1,158,237</b>	<b>1,075,230</b>	<b>3,191,516</b>	<b>982,370</b>	<b>12,151,431</b>	<b>863,371</b>	<b>1,465,618</b>	<b>4,200,990</b>	<b>1,830,412</b>	<b>7,347,147</b>	<b>2,953,232</b>	<b>1,561,318</b>	<b>4,633,933</b>	<b>1,011,577</b>	<b>1,031,809</b>	<b>1,052,445</b>	<b>1,073,494</b>	<b>2,571,448</b>	<b>1,116,863</b>	<b>5,345,337</b>	
<b>Rail Infrastructure</b>																						
28	47 St Rehabilitation (15yr)									170,000												
29	33 St Railway Crossing						400,000															
30	33 St Signals						225,000															
31	33 St Rehabilitation (15yr)													170,000								
32	Dahl Drive Rehabilitation (15yr)							200,000													200,000	
33	51 St Rehabilitation (15yr)														200,000							
<b>Total Rail Infrastructure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	
<b>Utility Infrastructure</b>																						
34	Water Meter Replacement Program	13,000					436,206	458,131	458,131	458,131	458,131	458,131										
35	Water Treatment Plant Expansion																					
36	Water Treatment Plant								186,000	186,000												
37	Water Treatment Plant				102,000										102,000							
38	Water Line Replacement						1,500,000														1,500,000	
39	Water System Upgrade	25,873							1,500,000													
40	Water Treatment System	175,400	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	
41	Wastewater Plant Major Maintenance		50,000	550,000									50,000	550,000								
42	Wastewater Plant - Additional Clarifier																					
43	Sewer Line Replacement (downtown Sewer mains)						1,000,000														\$ 2,100,000	
44	Wastewater Plant - Screw Pumps											200,000									1,000,000	
45	Wastewater System	336,703	45,000	45,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	
46	Wastewater Plant - Manhole Maintenance		50,000																			
47	Wastewater Plant - Two 1200 MM Manholes 30" Trunk Line			50,000																		
48	Raw Water Facilities	40,000	25,000	25,000	243,500	25,000	-	-	-	271,500	-	12,000	-	35,000	371,500	-	-	-	40,000	-	-	
49	Erosion Control - Athabasca River	25,700																				
50	Athabasca Flats East - Storm						633,750														633,750	
51	Athabasca Flats East - Sanitary						196,377														196,377	
52	Athabasca Flats East - Water						58,233														58,233	
53	Phased Catch Basin Repairs	35,000																				
<b>Total Utility Infrastructure</b>		<b>651,676</b>	<b>265,000</b>	<b>765,000</b>	<b>535,500</b>	<b>4,039,566</b>	<b>648,131</b>	<b>2,148,131</b>	<b>834,131</b>	<b>1,105,631</b>	<b>648,131</b>	<b>402,000</b>	<b>240,000</b>	<b>775,000</b>	<b>1,551,860</b>	<b>190,000</b>	<b>2,290,000</b>	<b>2,690,000</b>	<b>230,000</b>	<b>190,000</b>	<b>190,000</b>	
<b>Disaster Mitigation and Recovery</b>																						
54	Disaster Mitigation	250,537	1,385,358	405,793																		
55	Disaster Recovery	634,773	1,654,906																			
<b>Total Disaster Mitigation and Recovery</b>		<b>885,310</b>	<b>3,040,264</b>	<b>405,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



2024 Final Budget Twenty Year Capital and Major Maintenance Plan

Population growth: 10,292 10,479 10,670 10,864 11,062 11,263 11,468 11,677 11,889 12,106 12,326 12,551 12,779 13,012 13,248 13,489 13,735 13,985 14,239 14,499

Ref. No.	Comments	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	
<b>Parks and Trails</b>																						
56	Walking Trails	Trail Maintenance - Trail Signs CF	10,918	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
57	East End Entrance Sign	Update Sign		100,000																		
58	West End Entrance Sign 43 Street	Update Sign					100,000															
59	South Entrance Feature Hwy. 32 South	Update Sign						100,000														
60	New Parks in New Subdivisions every four years	Developer driven		60,000				60,000				60,000			60,000				60,000			
61	Park Equipment Replacement	As per replacement plan Wedow Drive and Graham Acres CF	130,000	50,000		33,000	50,000	100,000	50,000	100,000	50,000	50,000	50,000	0	33,000	33,000	133,000	50,000	50,000	33,000	50,000	
62	Cemetery Columbarium	Columbarium Addition			36,000			36,000					36,000			36,000					36,000	
63	Cemetery Phase - 1	Columbarium Pad, Garden and Gazebo			25,000				100,000													
64	Cemetery Phase - 2	Cemetery Survey, Expand., Road, Landscaping & Pathways							53,600						406,000	406,000						
65	Outdoor Rinks	Improvements - Ecole St. Anne School	3,000	35,000		35,000				35,000	35,000		35,000		35,000					35,000	35,000	
66	Centennial Park Pathways	Phased Pathway Reconstruction	1,347,131	604,555																		
67	Centennial Park Catchment Area Outlet	Study																				
68	Centennial Park Catchment Area Outlet	Phase one Construction (End of 47th Street)	120,000																			
69	Dahl Drive Replacement Sign	Upgrade to Digital Sign	100,000																			
70	Mountain Bike Access Road	Mountain Bike Park	200,000																			
<b>Total Parks and Trails</b>			<b>1,950,599</b>	<b>899,555</b>	<b>161,000</b>	<b>118,000</b>	<b>200,000</b>	<b>246,000</b>	<b>200,000</b>	<b>303,600</b>	<b>171,000</b>	<b>195,000</b>	<b>100,000</b>	<b>171,000</b>	<b>50,000</b>	<b>584,000</b>	<b>525,000</b>	<b>183,000</b>	<b>100,000</b>	<b>196,000</b>	<b>118,000</b>	<b>135,000</b>
<b>Vitalization</b>																						
71	Vitalization Quick Win/CN ECO Connexion	Highway 43 Median and Entrance Improvements						60,000														
72	Vitalization Quick Wins	Highway 43 Improvements		140,000		125,000		220,000		120,000		110,000		70,000		50,000		60,000		95,000	170,000	
73	Vitalization Downtown	Phase 1 & 2 Underground Utility Line Update (Cost & Drawing)	35,050																			
<b>Total Vitalization</b>			<b>35,050</b>	<b>140,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>220,000</b>	<b>60,000</b>	<b>120,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>170,000</b>
<b>Sportfields' and Regional Parks</b>																						
74	Festival Park - Whitecourt River Slides	Replacement of Liners			150,000			150,000						150,000		150,000						
75	Festival Park Splash Park	Equipment Upgrades		100,000									100,000									
76	Festival Park - Soccer Fields	Sportfield Master Plan (SMP) Project 1				200,000	650,000	500,000		250,000												
77	Learning Campus - Relocation of Football Fields	SMP Project 2				200,000																
78	Graham Acres - Minor Ball Expansion	SMP Project 3		12,000					800,000	400,000												
79	Festival Park - Entrance/Parking/Rough Grade	SMP Project 4	1,035,281																			
80	Festival Park - Festival Way	SMP Project 5	12,000																			
81	Festival Park - Multipurpose Courts, Festival Park	SMP Project 7		600,000																		
82	Festival Park - Play Areas	SMP Project 10 - Eco Playground & Pump Track					600,000															
83	Graham Acres - Slo-Pitch Expansion	SMP Project 12																			500,000	
84	Sportfield Complete Remaining Projects over 10 years	SMP Projects (8,9,11,14,15,16,17) Details Below								192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	
85	Festival Park - Jumbo Jumper	Landscaping	16,000																			
86	Regional Parks - Festival Park	Major Maintenance Plan	12,500	32,000	222,000	-	25,500	5,000	-	12,000	10,000	15,000	65,000	-	5,000	-	54,000	15,000	448,000	15,000	5,000	
87	Sportfields - Graham Acres	Major Maintenance Plan	11,000	11,000	-	119,512	7,000	2,000	16,000	60,000	-	-	2,000	50,570	6,000	-	10,000	2,000	-	-	125,512	
88	Regional Parks - Skate Park	Maintenance of Skatepark Features	10,000																			
89	Regional Parks - Festival Park	You Are Here Sign, Splash Park and Slide Improvements	29,500																			
90	Festival Park - Improvements	Add Concrete Pads and Picnic Tables for Cooking Zone	22,550																			
91	JDA Place Basketball Courts	Enhancements	40,000																			
<b>Total Sportfields' and Regional Parks</b>			<b>1,188,831</b>	<b>755,000</b>	<b>372,000</b>	<b>519,512</b>	<b>1,432,500</b>	<b>507,000</b>	<b>816,000</b>	<b>722,000</b>	<b>202,000</b>	<b>207,000</b>	<b>409,000</b>	<b>342,570</b>	<b>353,000</b>	<b>192,000</b>	<b>256,000</b>	<b>209,000</b>	<b>192,000</b>	<b>640,000</b>	<b>140,512</b>	<b>505,000</b>
<b>Buildings</b>																						
92	Allan & Jean Millar Centre (AJMC)	Major Maintenance and Air Conditioning Unit	1,026,489	580,587	118,000	199,500	973,000	176,750	251,487	192,500	92,500	1,256,500	122,764	217,187	6,000	298,500	1,415,000	483,750	463,987	126,000	67,000	659,500
93	RCMP Expansion/Renovations	Prov. Partnership & Study					3,800,000															
94	RCMP Station	Facility Maintenance	50,250	4,000	68,500	7,000	-	41,000	4,000	148,700	20,000	-	12,000	53,000	15,000	50,000	-	11,000	-	-	2,500	-
95	New Public Works Shop	Major Maintenance & Telephone Upgrade	44,500	14,000	-	2,000	-	-	99,000	-	13,000	-	30,000	281,000	-	40,000	-	12,000	180,000	-	4,000	-
96	Old Public Works Shop	Major Maintenance	-	56,000	-	-	30,000	-	-	-	-	-	13,500	-	12,000	54,000	12,000	-	8,000	25,000	-	
97	Salt Shed	Major Maintenance	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	246,000	-	-	
98	Cold Storage/Signage	Major Maintenance	-	-	-	-	-	8,000	15,500	-	8,000	5,000	-	-	-	-	-	-	-	-	12,000	
99	Culture & Events Centre - Administration Building	Design & Construct., Grant	2,789,773	5,579,545	2,789,772										220,500							
100	Culture & Events Centre - Library	Design & Construct., Grant	2,109,696	4,219,393	2,109,696										135,000							
101	Culture & Events Centre - Arts, Culture and Convention Centre	Design & Construct., Grant	6,645,753	13,291,507	6,645,753										650,000							
102	Culture & Events Centre	Underground Power	248,000																			
103	Forest Interpretive Centre	Major Maintenance	35,200	28,500	10,000	44,000	16,000	23,000	10,000	10,000	24,000	216,000	18,000	10,000	15,000	42,000	188,000	27,000	10,000	10,000	20,200	21,000
104	Community Resource Centre (CRC)	Major Maintenance	6,700	7,500	63,000	25,000	30,000	7,500	-	222,000	-	7,500	-	30,000	205,000	32,500	-	-	585,500	30,000	-	
105	JDA Place Enhancements	Major Maintenance	277,100	211,600	132,000	31,600	171,250	83,600	42,000	276,600	20,000	44,600	50,000	105,600	195,400	97,600	11,250	68,600	64,000	262,600	81,000	290,600
106	Curling Rink	Major Maintenance - Building Envelope		6,000					2,500				8,000	65,200	4,000							30,000
107	Transit Shelters	Future Improvements				75,000	75,000	75,000														
108	Hospice	Subject to Final Plan	30,000																			
109	Arts and Craft Building	Major Maintenance - Building Envelope	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
110	Cadet Building	Major Maintenance Plan & Light Pole Installation	12,500	-	-	-	-	59,900	-	-	-	65,000	-	-	-	-	-	-	-	-	-	-
111	Fire Hall	Ceiling Fans, Auxiliary Heat, Flag Pole Replacement	29,700	10,000	15,000	82,500	31,000	24,000	10,000	200,000	27,000	10,000	18,000	10,000	35,000	21,000	16,000	18,500	10,000	10,000	44,500	15,000
112	Fire Training Grounds	Paving/Millings	20,000																			
113	Eastlink Park Ski Chalet	Major Maintenance - Building Envelope	-	-	-	-	-	-	-	-	-	-	7,500	-	-	-	-	-	-	-	-	-
<b>Total Buildings</b>			<b>13,327,661</b>	<b>24,013,632</b>	<b>11,956,721</b>	<b>471,600</b>	<b>5,131,250</b>	<b>495,750</b>	<b>431,987</b>	<b>1,270,300</b>	<b>201,500</b>	<b>1,547,600</b>	<b>333,764</b>	<b>797,987</b>	<b>1,485,900</b>	<b>598,600</b>	<b>1,689,250</b>	<b>644,850</b>	<b>732,987</b>	<b>1,253,100</b>	<b>321,200</b>	<b>991,100</b>



2024 Final Budget Twenty Year Capital and Major Maintenance Plan

Ref. No.	Comments	Population growth:																				
		10,292	10,479	10,670	10,864	11,062	11,263	11,468	11,677	11,889	12,106	12,326	12,551	12,779	13,012	13,248	13,489	13,735	13,985	14,239	14,499	
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	
<b>Vehicles and Equipment</b>																						
114	Town Fleet Replacement Program	As per Fleet Program	1,911,616	1,186,500	358,000	1,114,000	631,000	600,000	610,500	518,500	570,500	433,500	988,350	644,500	468,000	870,000	429,500	1,275,900	755,500	415,000	845,000	420,500
115	Fire Department Fleet Replacement Program	As per Fleet Program	120,000	-	20,000	750,000	85,000	85,000	70,000	750,000	85,000	85,000	70,000	750,000	85,000	995,000	136,500	1,275,900	755,500	415,000	845,000	420,500
116	Fire Department Equipment Replacement Program	As per replacement plan	81,000	73,050	43,619	37,307	53,114	123,942	82,291	40,661	68,102	54,466	72,403	357,163	347,447	66,355	107,589	48,449	82,035	50,649	61,790	61,460
117	Transit Bus Fleet Replacement Program	As per replacement plan			127,000			686,000	368,000						127,000					686,000	368,000	
118	Police Equipment	Mobile Command Trailer	20,000																			
<b>Total Vehicles and Equipment</b>			<b>2,132,616</b>	<b>1,259,550</b>	<b>508,619</b>	<b>1,901,307</b>	<b>769,114</b>	<b>1,409,942</b>	<b>1,145,791</b>	<b>629,161</b>	<b>1,388,602</b>	<b>487,966</b>	<b>1,060,753</b>	<b>1,086,663</b>	<b>942,447</b>	<b>1,931,355</b>	<b>673,589</b>	<b>1,324,349</b>	<b>837,535</b>	<b>1,151,649</b>	<b>1,359,790</b>	<b>481,960</b>
<b>Other Assets</b>																						
119	Internet Upgrade	Increase Network Bandwidth						50,000					50,000				50,000					
120	Video Surveillance	AJMC, CRC, JDA Place, & Facilities as per Major Mtce Plans	116,500	37,000				13,000	21,000	36,000	44,000	15,000	12,000		12,500	27,000	30,000	50,000	44,000		27,000	13,000
121	Video Surveillance	Facilities Study - Review Requirements	62,500																			
122	Computer Replacement/Upgrades	Replacement Plan	44,200	34,100	36,600	35,900	29,700	24,200	34,100	36,600	35,900	29,700	24,200	34,100	36,600	35,900	29,700	24,200	34,100	36,600	35,900	29,700
123	Computer Server Replacement/Upgrades	Replacement Plan	33,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
124	Computer Software Upgrades MS Products	Annual spam, antivirus software etc.	21,785	22,429	22,429	22,429	22,429	92,429	22,429	22,429	86,409	22,429	22,429	92,429	22,429	22,429	22,429	22,429	86,409	92,429	22,429	22,429
125	Computer Software Upgrades MS Products	Software for operating and capital budgets				60,000									60,000							
126	Worktech Software	Upgrade		50,000									50,000									
127	Recreation Program Upgrade - Allan & Jean Millar Centre	Major Build Upgrades and Transition to Cloud Services					60,000															
128	Payroll Software	Major Build Upgrades and Transition to Cloud Services			55,000										55,000							
129	Diamond Upgrades	Version Upgrades		13,500		13,500		13,500		13,500		13,500		13,500		13,500		13,500		13,500		13,500
130	GIS System	Phase One - future phases to be determined		20,000																		
131	Photocopier/Major Office Equipment	As per replacement plan	5,500	23,200	6,000	43,000	53,035	11,800	21,345	15,200	31,000	9,000	39,000	22,835	11,000	55,200	16,345	6,000	39,000	17,300	45,035	15,200
132	Transit Management Software	Schedule APP Upgrade					20,000						20,000									
133	Web Page	Development						50,000														
134	IT Improvements	Backup Software, IT Modernization Plan	65,741																			
135	Legacy Project	75th Anniversary Celebration										150,000										
136	Record Management & Electronic Agenda Software	File and Agenda Management Program	11,000	80,000																		
<b>Total Other Assets</b>			<b>360,226</b>	<b>280,229</b>	<b>120,029</b>	<b>174,829</b>	<b>185,164</b>	<b>204,929</b>	<b>148,874</b>	<b>123,729</b>	<b>197,309</b>	<b>109,629</b>	<b>297,629</b>	<b>212,864</b>	<b>137,529</b>	<b>214,029</b>	<b>118,474</b>	<b>129,129</b>	<b>253,509</b>	<b>159,829</b>	<b>130,364</b>	<b>93,829</b>
<b>Capital Assets - Not Forecasted/Owned</b>																						
137	41 Avenue base upgrade (Blue Ridge Highway)	Subject to Growth Study																				
138	41 Avenue paving (Blue Ridge Highway)	Subject to Growth Study																				
139	Second Fire Station	Subject to growth																				
140	Dahl Drive Overpass	Moved from Rail Infrastructure																				
141	33 Street River Crossing	Requires 20,000 pop or major industry																				
142	Water Supply Line - Highway 43 West	Subject to grant approval																				
143	Future Downtown Vitalization Infrastructure	Subject to detailed design reports and funding																				
144	Post Secondary Learning Campus	Subject to Partnership/Need																				
145	High Performance Sports Field	SMP Project 13																				
146	Regional Industrial Park	Subject to Grant/Study																				
147	Cemetery Expansion Study	Phase 3 and 4																				
148	Tourism Infrastructure	Future Tourism Initiatives																				
149	Wastewater Master Plan	Subject to Study																				
150	Third Arena	Subject to Growth																				
<b>Total Capital Assets - Not Forecasted</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>			<b>21,710,206</b>	<b>31,728,460</b>	<b>17,480,678</b>	<b>6,328,117</b>	<b>24,734,026</b>	<b>4,595,124</b>	<b>6,416,401</b>	<b>9,203,910</b>	<b>6,266,454</b>	<b>10,652,473</b>	<b>5,556,377</b>	<b>4,482,402</b>	<b>8,547,809</b>	<b>8,333,421</b>	<b>4,484,122</b>	<b>5,977,773</b>	<b>5,879,525</b>	<b>6,297,025</b>	<b>4,576,729</b>	<b>7,912,226</b>

Note: The Twenty Year Capital Plan assumes that the current funding sources continue in the future.

84	Sportfield Projects (8,9,11,14,15,16,17) include :	<ul style="list-style-type: none"> <li>Project 8- Sun Shelters</li> <li>Project 9- Disc Golf</li> <li>Project 11- Bridge, Graham Acres</li> <li>Project 14- Rink, Learning Campus</li> <li>Project 15- Multipurpose Courts, Learning Campus</li> <li>Project 16- Practice Field</li> <li>Project 17- Skate Park</li> </ul>
----	--	--