

2020 Final Capital Budget by Infrastructure Class

Infrastructure Class	Capital Cost	Government		Contribution from			Debt	Taxation
		Transfers	Restricted Surplus	Others				
Bridges	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
County Facilities	8,257,200	332,000	7,925,200	-	-	-	-	-
Fire Services	1,892,615	-	1,892,615	-	-	-	-	-
Fleet	3,700,800	-	3,700,800	-	-	-	-	-
Highlands		-	-	-				-
Information Technology	2,748,900	650,700	1,668,200	-	-	-	-	430,000
Machinery & Equipment	415,900	-	415,900	-	-	-	-	-
Parks & Recreation Facilities	6,168,939	-	5,932,239	236,700	-	-	-	-
Road Construction - New	1,549,100	1,600	1,347,500	-	-	-	-	-
Road Rehabilitation	5,144,500	5,144,500	-	-	-	200,000	-	-
Wastewater	1,982,300	735,400	46,900	-	-	1,200,000	-	-
Water	5,878,900	-	76,800	-	-	5,802,100	-	-
Stormwater	786,365	-	786,365	-	-	-	-	-
Broadband	16,400	-	16,400	-	-	-	-	-
Development Infrastructure	-	-	-	-	-	-	-	-
CAO Contingency Capital	1,000,000	-	1,000,000	-	-	-	-	-
Total	\$ 39,706,919	\$ 7,029,200	\$ 24,808,919	\$ 236,700	\$ 7,202,100	\$ 430,000		
Developer Contributed Assets	3,532,900			3,532,900				
Grand Total	\$ 43,239,819	\$ 7,029,200	\$ 24,808,919	\$ 3,769,600	\$ 7,202,100	\$ 430,000		