

| Project Description | 2017 Cost | MSI Capital | MSI Operating | Gas Tax Fund | Restricted Surplus | Offsite Levies | Contribution from Others | Total Funding Sources | Taxation |
|---|------------|--------------|---------------|--------------|--------------------|----------------|--------------------------|-----------------------|-----------|
| Spruce Valley Estates - Spruce Valley Dr RR 21 to RR 21 and Valley Rd | 145,000 | (75,000) | | (70,000) | | | | (145,000) | - |
| Dawn Valley - Dawn Valley Dr, RR 11 to Twp 540, Springdale Dr & Echo Dr & Summit Dr | 280,000 | (280,000) | | | | | | (280,000) | - |
| Rolling Heights - Rolling Heights Road & Rolling Heights Drive | 205,000 | (205,000) | | | | | | (205,000) | - |
| Roslaire Estates - Roslaire Drive | 75,000 | (75,000) | | | | | | (75,000) | - |
| Riverview Estates - River Drive & Upland Drive | 110,000 | (110,000) | | | | | | (110,000) | - |
| Pine Valley - Spruce Ave, Birch Dr, Evergreen Dr, Pine St, Bailey Ave & Birch Ave | 420,000 | (420,000) | | | | | | (420,000) | - |
| Meadow Crest Estates - Meadow Crest Drive & all Cul-de-sacs | 205,000 | | | | | | | - | (205,000) |
| Banksiana Ranch - Banksiana Drive | 115,000 | (115,000) | | | | | | (115,000) | - |
| Woodland Park - Woodland Drive, Birch Drive & Spruce Avenue | 185,000 | | | | | | | - | (185,000) |
| Cameron Heights - Cameron Drive & Avco Lane | 90,000 | (90,000) | | | | | | (90,000) | - |
| Panorama Heights - Neumann Crescent | 125,000 | (125,000) | | | | | | (125,000) | - |
| Westbrook Crescent - Westbrook Drive | 155,000 | (155,000) | | | | | | (155,000) | - |
| Subtotal Subdivision Preservation | 2,325,000 | (1,815,000) | - | (70,000) | - | - | - | (1,885,000) | (440,000) |
| Water Facilities | | | | | | | | | |
| Acheson Zone 5 Waterloop (increase to project cost 2017) | 155,000 | | | (155,000) | | | | (155,000) | - |
| Acheson Zone 5 Waterloop Carry Forward | 300,000 | | | (300,000) | | | | (300,000) | - |
| Walker Lake - Lakeshore Waterloop Design Phase Carry Forward | 30,000 | | | | | (30,000) | | (30,000) | - |
| Walker Lake - Lakeshore Waterloop Construction Phase | 120,000 | | | (120,000) | | | | (120,000) | - |
| Subtotal Water Facilities | 605,000 | - | - | (575,000) | - | (30,000) | - | (605,000) | - |
| Other Capital Purchases | | | | | | | | | |
| Lifecycle Plan Purchases (Survey Instruments) | 33,400 | | | | | | | | |
| Subtotal Other Capital Purchases | 33,400 | - | - | - | (33,400) | - | - | (33,400) | - |
| Department Total | 17,598,200 | (12,782,100) | - | (1,896,000) | (416,100) | (1,380,000) | (644,000) | (17,118,200) | (480,000) |
| Facility Management | | | | | | | | | |
| Lifecycle Plan Purchases (Facility Maintenance) | 63,900 | | | | (63,900) | | | (63,900) | - |
| County Services Building Parking Lot Paving Phase 1 - Initiative | 700,000 | | | | (700,000) | | | (700,000) | - |
| Widening of Overhead Doors in County Services Building - Initiative | 68,000 | | | | (68,000) | | | (68,000) | - |
| Parking Rail 2016 Initiative | 40,000 | | | | (40,000) | | | (40,000) | - |
| Department Total | 871,900 | - | - | - | (871,900) | - | - | (871,900) | - |
| Fleet | | | | | | | | | |
| Lifecycle Plan Purchases (Mobile Equipment) | 3,063,200 | | | | (3,063,200) | | | (3,063,200) | - |
| Heavy Truck Hoist - Initiative | 74,000 | | | | (74,000) | | | (74,000) | - |
| Department Total | 3,137,200 | - | - | - | (3,137,200) | - | - | (3,137,200) | - |
| Road Maintenance | | | | | | | | | |
| Winter Sand and Salt Storage Shed | 500,000 | | | | (500,000) | | | (500,000) | - |
| Department Total | 500,000 | - | - | - | (500,000) | - | - | (500,000) | - |
| Division Total | 22,107,300 | (12,782,100) | - | (1,896,000) | (4,925,200) | (1,380,000) | (644,000) | (21,627,300) | (480,000) |
| Community Services | | | | | | | | | |
| Fire Services | | | | | | | | | |
| Lifecycle Plan Purchases (Fire Services Equipment) | 28,500 | | | | (28,500) | | | (28,500) | - |
| Department Total | 28,500 | - | - | - | (28,500) | - | - | (28,500) | - |
| Emergency Communication Centre | | | | | | | | - | |
| Lifecycle Plan Purchases (Protective Services Equipment) | 89,600 | | | | (89,600) | | | (89,600) | - |
| Department Total | 89,600 | - | - | - | (89,600) | - | - | (89,600) | - |
| Parks, Recreation & Culture | | | | | | | | | |
| Wabamun Temporary Boat Launch Initiative | 90,000 | | | | (90,000) | | | (90,000) | - |
| Department Total | 90,000 | - | - | - | (90,000) | - | - | (90,000) | - |
| Division Total | 208,100 | - | - | - | (208,100) | - | - | (208,100) | - |
| Grand Total | 24,879,500 | (14,182,100) | (155,000) | (1,896,000) | (6,004,900) | (1,380,000) | (644,000) | (24,262,000) | (617,500) |