

Date Adopted by the Local Gov:

For Calendar Years

2024 to 2028

| 2024 | 2025 | 2026 | 2027 | 2028 | TOTAL |
|------|------|------|------|------|-------|
|------|------|------|------|------|-------|

General Government and Development

| | | | | | | |
|---------------------|---|-------|-------|-------|---|-------|
| Asset Management | | 1,500 | 1,500 | 1,500 | | 4,500 |
| Planning | | | | | | 0 |
| Capital | | | | | | 0 |
| Capital Maintenance | | | | | | 0 |
| Operations | | | | | | 0 |
| Total | 0 | 1,500 | 1,500 | 1,500 | 0 | 4,500 |

First Nation Outreach Projects & Initiatives

| | | | | | | |
|---------------------|---|-------|-------|-------|-------|-------|
| Planning | | 2,000 | 2,000 | 1,000 | 1,000 | 6,000 |
| Capital | | | | | | |
| Capital Maintenance | | | | | | |
| Operations | | | | | | |
| Total | 0 | 2,000 | 2,000 | 1,000 | 1,000 | 6,000 |

Water

| | | | | | | |
|---------------------|---|---------|--------|--------|-----------|-----------|
| Planning | | | | | | |
| Capital | | 750,000 | | | 1,619,000 | 2,369,000 |
| Capital Maintenance | | 150,000 | | | | 150,000 |
| Operations | | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 |
| Total | 0 | 930,000 | 30,000 | 30,000 | 1,649,000 | 2,639,000 |

Housing

| | | | | | | |
|---------------------|---|--------|--------|---|---|--------|
| Planning | | 25,000 | | | | 25,000 |
| Capital | | | 65,000 | | | 65,000 |
| Capital Maintenance | | | | | | 0 |
| Operations | | | | | | 0 |
| Total | 0 | 25,000 | 65,000 | 0 | 0 | 90,000 |

Childcare Facilities

| | | | | | | |
|---------------------|---|---|---|---|---|---|
| Planning | | | | | | 0 |
| Capital | | | | | | 0 |
| Capital Maintenance | | | | | | 0 |
| Operations | | | | | | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Sewer & Wastewater

| | | | | | | |
|---------------------|---|---|--------|---|---|--------|
| Planning | | | | | | 0 |
| Capital | | | 40,000 | | | 40,000 |
| Capital Maintenance | | | | | | 0 |
| Operations | | | | | | 0 |
| Total | 0 | 0 | 40,000 | 0 | 0 | 40,000 |

Solid Waste & Recycling

| | | | | | | |
|---------------------|---|---|---|---|---|---|
| Planning | | | | | | 0 |
| Capital | | | | | | 0 |
| Capital Maintenance | | | | | | 0 |
| Operations | | | | | | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Public Safety & Emergency Management

| | | | | | | |
|---------------------|---|--------|---|---|---|--------|
| Planning | | | | | | 0 |
| Capital | | 75,000 | | | | 75,000 |
| Capital Maintenance | | | | | | 0 |
| Operations | | | | | | 0 |
| Total | 0 | 75,000 | 0 | 0 | 0 | 75,000 |

Roads & Transportation

| | | | | | | |
|---------------------|---|---|-----------|---|---|-----------|
| Planning | | | | | | 0 |
| Capital | | | 1,200,000 | | | 1,200,000 |
| Capital Maintenance | | | | | | 0 |
| Operations | | | | | | 0 |
| Total | 0 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |

Parks, Recreation & Culture

| | | | | | | |
|---------------------|---|---|---------|---------|---|---------|
| Planning | | | | | | 0 |
| Capital | | | 150,000 | 250,282 | | 400,282 |
| Capital Maintenance | | | | | | 0 |
| Operations | | | | | | 0 |
| Total | 0 | 0 | 150,000 | 250,282 | 0 | 400,282 |

Other

| | | | | | | |
|------------------------|---|---|---|---|---|---|
| Description of "Other" | | | | | | |
| Planning | | | | | | 0 |
| Capital | | | | | | 0 |
| Capital Maintenance | | | | | | 0 |
| Operations | | | | | | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

TOTAL

| | | | | | | |
|---------------------|---|-----------|-----------|---------|-----------|-----------|
| Asset Management | - | 1,500 | 1,500 | 1,500 | - | 4,500 |
| Planning | - | 27,000 | 2,000 | 1,000 | 1,000 | 31,000 |
| Capital | - | 825,000 | 1,455,000 | 250,282 | 1,619,000 | 4,149,282 |
| Capital Maintenance | - | 150,000 | - | - | - | 150,000 |
| Operations | - | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 |
| Total | - | 1,033,500 | 1,488,500 | 282,782 | 1,650,000 | 4,454,782 |