## **OPEN CAPITAL PROJECTS**

PROJECT CATEGORY		BUILDINGS			FUNDING SOURCES						
Project & Start Year	Spent in <b>2020</b>	Spend in <b>2021</b>	Spend in <b>2022</b>	Total Spend	Tax Levy	Reserve	Grant	Developer Levy	User Rates	Other	
SPSY OFFICE BLOCK DESIGN 2017 DELAY Not required right now		529,712		529,712	529,712 (FUTURE)						
MPAF OUTDOOR AMENITIES 2018 What will this be used for?	252,623			13,252,623	13,000,000 (FUTURE)	236,660 <b>(2020)</b>			15,963 (2020)		
MULTI-DOME FUNCTIONAL STUDY 2019 CANCEL if 5 Million is approved for next gate!		113,827		113,8827							
SPSY WASH BAY CONSTRUCT 2019 Can any portion of this project be DELAYED?		2,800,000		4,531,018		453,110 <b>(FUTURE)</b>	2,346,890 (FUTURE)				
SPSY EXPANSION MODERNIZE 2020 Assume this is only planning & entire project can be CANCELLED or DELAYED	65,145	18,000,000	8,101,452	26,166,597							
MPAF BUILD 2020		18,000,000	18,000,000	36,000,000	20,500,000 (FUTURE)	13,000,000 (FUTURE)	12,500,000 (FUTURE)				

PROJECT CATEGORY		ND OPEN	SPACE	FUNDING SOURCES						
Spent in <b>2020</b>	Spend in <b>2021</b>	Spend in <b>2022</b>	Total Spend	Tax Levy	Reserve	Grant	Developer Levy	User Rates	Other	
	200,000	200,000	400,000		400,000 (FUTURE)					
391,936	624,991	87,384 38,173 (2023)	1,142,484		750,548 (FUTURE) 262,753 (2020)				129,183 <b>(2020)</b>	
GORY	ROADWA	AY INFRAS	TRUCTURE			FUNDING	SOURCES	5		
Spent in 2020	Spend in 2021	Spend in 2022	Total Spend	Tax Levy	Reserve	Grant	Developer Levv	User Rates	Other	
416,147	1,000,000	600,000 50,000 <b>(2020)</b>	2,066,147				416,147 (2020) 1,650.00 (FUTURE)			
49,421	500, 000	100,000 50,000 <b>(2023</b> )	699,421	50,000 (FUTURE (2023)			49,421 <b>(2020)</b>			
	Spent in 2020 391,936 GORY Spent in 2020 416,147	Spent in 2020Spend in 2021200,000200,000391,936624,991391,936624,991Spent in 2020Spend in 2021416,1471,000,000	Spent in 2020 Spend in 2021 Spend in 2022   200,000 200,000   391,936 624,991 87,384 38,173 (2023)   GORY ROADWAY INFRAST Spent in 2020 Spend in 2021 Spend in 2022   416,147 1,000,000 600,000 50,000 (2020) 50,000 50,000   49,421 500,000 100,000 50,000	Spent in 2020 Spend in 2021 Spend in 2022 Total Spend   200,000 200,000 400,000   391,936 624,991 87,384 38,173 (2023) 1,142,484   Spent in 2020 Spend in 2021 Total Spend   Spent in 2020 Spend in 2021 Spend in 2022 Total Spend   416,147 1,000,000 600,000 50,000 2,066,147   49,421 500,000 100,000 50,000 699,421	Spent in 2020 Spend in 2021 Spend in 2022 Total Spend Tax Levy   200,000 200,000 400,000 400,000 1 1   391,936 624,991 87,384 38,173 (2023) 1,142,484 1 1   Spent in 2020 Spend in 2021 Spend in 2022 Total Spend Tax Levy   416,147 1,000,000 600,000 50,000 (2020) 2,066,147 Tax Levy   49,421 500,000 100,000 50,000 699,421 50,000 (FUTURE	Spent in 2020 Spend in 2021 Spend in 2022 Total Spend Tax Levy Reserve   200,000 200,000 200,000 400,000 400,000 (FUTURE)   391,936 624,991 87,384 38,173 (2023) 1,142,484 750,548 (FUTURE) 262,753 (2020)   GORY ROADWAY INFRASTRUCTURE Total Spend Tax Levy Reserve   Spent in 2020 Spend in 2021 Spend in 2022 Total Spend Tax Levy Reserve   416,147 1,000,000 600,000 50,000 (2020) 2,066,147 Tax Levy Reserve   49,421 500,000 100,000 50,000 699,421 50,000 (FUTURE) 50,000	Spent in 2020 Spend in 2021 Spend in 2022 Total Spend Tax Levy Reserve Grant   200,000 200,000 200,000 400,000 400,000 400,000 (FUTURE) -   391,936 624,991 87,384 38,173 1,142,484 750,548 (FUTURE) - -   GORY ROADWAY INFRASTRUCTURE FUNDING - <td< td=""><td>Spent in 2020 Spend in 2021 Spend in 2022 Total Spend Tax Levy Reserve Grant Developer Levy   200,000 200,000 400,000 400,000 400,000 (FUTURE) Image: Spend in 2020 Image: Spend in 2020 200,000 400,000 400,000 (FUTURE) Image: Spend in 262,753 Image: Spend in 2020 1,142,484 750,548 (FUTURE) Image: Spend in 262,753 Image: Spend in 2020 Image: Spend in 2021 Image: Spend in 2022 Image: Spend in 2022 Image: Spend in 2022 Image: Spend in 2022 Image: Spend in 2021 Image: Spend in 2022 Image: Spend in 2024 Image: Spend in 2025 Image: Spend in 2026 Image: Spend in 2026 Image: Spend in 2026 Image: Spend in 2022 Image: Spend in 2022 Image: Spend in 2022 Image: Spend in 2024 Image: Spend in 2025 Image: Spend in 2026 Image: Spend in 2026 Image: Spend in 2026 Image: Spend in 2026</td><td>Spent in 2020 Spend in 2021 Spend in 2022 Total Spend Tax Levy Reserve Grant Developer Levy User Rates   200,000 200,000 400,000 400,000 400,000 Image: spend in provided in the spend in 391,936 200,000 87,384 38,173 1,142,484 750,548 (FUTURE) Image: spend in 2020,203 Image: spend in 2021 87,384 38,173 1,142,484 Image: spend in 2020,203 Image: spend in 2021 Image: spend in 2022 Image:</td></td<>	Spent in 2020 Spend in 2021 Spend in 2022 Total Spend Tax Levy Reserve Grant Developer Levy   200,000 200,000 400,000 400,000 400,000 (FUTURE) Image: Spend in 2020 Image: Spend in 2020 200,000 400,000 400,000 (FUTURE) Image: Spend in 262,753 Image: Spend in 2020 1,142,484 750,548 (FUTURE) Image: Spend in 262,753 Image: Spend in 2020 Image: Spend in 2021 Image: Spend in 2022 Image: Spend in 2022 Image: Spend in 2022 Image: Spend in 2022 Image: Spend in 2021 Image: Spend in 2022 Image: Spend in 2024 Image: Spend in 2025 Image: Spend in 2026 Image: Spend in 2026 Image: Spend in 2026 Image: Spend in 2022 Image: Spend in 2022 Image: Spend in 2022 Image: Spend in 2024 Image: Spend in 2025 Image: Spend in 2026 Image: Spend in 2026 Image: Spend in 2026 Image: Spend in 2026	Spent in 2020 Spend in 2021 Spend in 2022 Total Spend Tax Levy Reserve Grant Developer Levy User Rates   200,000 200,000 400,000 400,000 400,000 Image: spend in provided in the spend in 391,936 200,000 87,384 38,173 1,142,484 750,548 (FUTURE) Image: spend in 2020,203 Image: spend in 2021 87,384 38,173 1,142,484 Image: spend in 2020,203 Image: spend in 2021 Image: spend in 2022 Image:	

Prepared by Councillor Delainey

HIGHWAY 16 RAMP & CLOVER BAR ROAD INTERSECTION DESIGN & CONSTRUCT- 2014 Current County population growth does not warrant this being done at this time DELAY or CANCEL	80,344	1,304,329	75,000 25,000 <b>(2023)</b>	1.484,673	15,852 (2020) 277,074 (FUTURE)	64,492 (2020) 1,127,255 (FUTURE)	600,000 (FUTURE)	
NORTH OF YELLOWHEAD TWP 534 AND HIGHWAY 21 INTERSECTION DESIGN2014 There is no signed commitment from Alberta Transport-ation to build or fund any portion of this project at this time.	140,000	100,000	37,466	277,466				140,000 (2020) 137,466 (FUTURE)
There is no need for this project as there are no immediate plans for development into Bremner at this time! CANCEL or DELAY								
CN RR231 OVERPASS/CROSSING DESIGN 2018 Would provide access for heavy vehicle traffic to businesses in area. Would allow safe pedestrian access to Canada Trail. Makes better economic sense than overpass at RR231 overpass. DELAY		600,000	900,000 100,000 <b>(2023)</b>	1,600,000			1,600.000	

PROJECT CATEGORY		UTILITIES INFRASTRUCTURE			FUNDING SOURCES						
Project & Start Year	Spent in <b>2020</b>	Spend in <b>2021</b>	Spend in <b>2022</b>	Total Spend	Tax Levy	Reserve	Grant	Developer Levy	User Rates	Other	
NORTH OF YELLOWHEAD DESIGN/LAND FOR UTILITIES 2012 Current County population growth does not warrant this being done at this time DELAY or CANCEL		700,000	725,841	1,425,841		1,425,841 <b>(FUTURE)</b>					