

5 Year Capital Budget - DRAFT 2023-28 Miltonvale Park

\$ 2,000 not confirmed

TOTAL

Prev	TOTAL COST	2023-24		CCBF	ACOA	ATF	MCEG	RGI	EAF	OTHER	MVP	TOTAL
Cost in year												
\$ 6,000	\$ 1,068,000	\$ 621,595	Hall Reno/Elevator	\$ 200,000	\$ 221,595			\$ 100,000	\$ 100,000			\$ 621,595
	\$ 26,400	\$ 10,000	Com.Park Trail, bench, flov	\$ 10,000								\$ 10,000
	\$ 12,000	\$ 15,000	EMO Radios/Tower								\$ 15,000	\$ 15,000
	\$ 16,000	\$ 16,000	EV Chargers -Park						\$ 12,000	\$ 4,000		\$ 16,000
	\$ 10,000	\$ 10,000	Subdivision lot							\$ 10,000		\$ 10,000
		\$ 672,595		\$ 210,000	\$ 221,595	\$ -		\$ 100,000	\$ 100,000	\$ 12,000	\$ 29,000	\$ 672,595

2024-25 AVAILABLE		\$ 35,000		\$ 67,260								
	\$ 15,000	EMO Tower/Radios							\$ 15,000		\$ 15,000	
\$ 230,000	\$ 1,068,000	\$ 446,405	Hall Renovation/Elevator	\$ 35,000		\$ 67,260	\$ 150,000		\$ 229,146		\$ 481,405	
	\$ 57,000	\$ 60,000	Trail create and maintain		\$ 28,000	\$ 15,000		\$ 15,000	\$ 2,000		\$ 60,000	
	\$ 506,405			\$ 35,000	\$ -	\$ 28,000	\$ 67,260	\$ 165,000	\$ -	\$ 244,146	\$ 2,000	\$ 541,405

2025-26 AVAILABLE		\$ 35,000		\$ 54,141							
	\$ 35,000	resurface pickleball	\$ 35,000								\$ 35,000
	\$ 30,000	Trails playground equipment?			\$ 15,000	15000					\$ 30,000

2026-27 AVAILABLE		\$ 35,000									
	\$ 25,000	Lights for crosswalks	\$ 25,000								\$ 25,000
											\$ -
		2027-28 AVAILABLE	\$ 35,000			\$ -					\$ 25,000

CBBF - Canada Community Building Fund (automatic allotment) -need to fill out CIP Capital Investment Plan

ACOA OTHER -applying for GICB

ATF - Active Transportation Fund

Municipal Capital Expenditure Grant - may not be extended? 10% of capital costs returned

RGI -Rural Growth Initiative - Provincial

EAF -Enabling Accessibilty Fund