Capital Budget Town of Watson Lake 2024 to 2026

	Line Des	cription		Funding Source	2,024	2,025	2,026
Own Funds				Own Funds	258,486	-	100,000
Landfill MOU				Landfill MOU	20,900		100,000
Environmental Rese	erve				35,000	500,000	
Gas Tax Funding				Gas Tax	3,690,750	287,000	1,680,000
TOTAL REVENUE				-	4,005,136	787,000	1,780,000
EVERNORG							
EXPENSES: Administrative En	trioc						
Administrative En	New Pho	toconier		Own Funds	12,000		
					22,000		
	Total			-	12,000	-	-
Protective Service	Radios a	ad Coon		Own Funds	4,725		
		nent Pumper		Gas Tax	4,725		880,000
	Rescue T			Gas Tax			800,000
	Comman	d Truck		Own Funds	115,000		
	Lifting St	rut Kit al Protection Unit		Own Funds			100,000
	Structura	l Protection Unit		Gas Tax	287,000	287,000	4 800
-	Total			-	406,725	287,000	1,780,000
-	1						
Public Works							
	Tooth Bu	cket		Own Funds	18,000		
	1						
Utilities							
3 1111 11 11	Upgrade	s to Scada System an	d Hardware	Environmental Reserve	35,000		
		nent of boilers and o		Gas Tax	175,000		
	repracer	icht of boliers and o	perating system				
	Water W	ell	orating system	Environmental Reserve		500,000	
Weste Managemen	Water W	ell	oracing system			500,000	
Waste Managemen	Water W	ell	Craning ay a com	Environmental Reserve		500,000	
Waste Managemen	Water W	ell or Excavator	ocum y y com		20,900	500,000	
Waste Managemer	Water W	ell	Criting system	Environmental Reserve		500,000	
	Water W	ell	County system	Environmental Reserve		500,000	
Waste Managemei	Water W	ell	Coming system	Environmental Reserve		500,000	
	Water W	ell	Strong system	Environmental Reserve		500,000	
	Water W	ell	County ayacus	Environmental Reserve Landfill Capital	20,900		
	Water W	ell	Schuling system	Environmental Reserve		500,000	
	Water W	ell	Conting system	Environmental Reserve Landfill Capital	20,900		
District Heat:	Water W	ell FEXCAVATOR	Citing system	Environmental Reserve Landfill Capital	20,900	500,000	
	Water W	ell FEXCAVATOR	Column a yakuu	Environmental Reserve Landfill Capital	20,900		
District Heat:	Water W at: Bucket for Total Rec/PW	ell FEXCAVATOR	Column a system	Environmental Reserve Landfill Capital	20,900	500,000	
District Heat:	Water W at: Bucket for Total Rec/PW ment:	ell or Excavator //Water		Environmental Reserve Landfill Capital -	20,900	500,000	
District Heat:	Water W tt: Bucket for Total Rec/PW ment: Cemetar	ell r Excavator /Water / Redesign and Expa		Environmental Reserve Landfill Capital	20,900	500,000	
District Heat:	Water W It: Bucket for Bucket for Total Total Rec/PW ment: Cemetar Wye Lak Sign Poss	r Excavator /Water /Redesign and Expare - Trail Project Forest Trail Enhance	nsion	Environmental Reserve Landfill Capital	20,900 248,900 	500,000	
District Heat:	Water W It: Bucket fr Total Rec/PW ment: Cemetar Wye Lak Sign Post	r Excavator /Water / Redesign and Expare e Trail Project Forest Trail Enhance	nsion ements	Environmental Reserve Landfill Capital Own Funds Gas Tax Gas Tax Gas Tax	20,900 248,900 40,000 755,000 240,000	500,000	
District Heat:	Water W It: Bucket for Total Rec/PW ment: Cemetar Wye Lak Sign Posty Playgrou Rec Cent	/Water / Redesign and Expai Trail Project Forest Trail Enhance nds r Kitchen Upgrades	nsion ements	Environmental Reserve Landfill Capital Own Funds Gas Tax Gas Tax Gas Tax Gas Tax Gas Tax	20,900 248,900 40,000 755,000 240,000 500,000	500,000	
District Heat:	Water W It: Bucket for Bucket for Total Rec/PW ment: Cemetar Wye Lak Sign Posi Playgrou Rec Cent Ski Chale	Water /Water /Redesign and Expar Trail Project Forest Trail Enhanc nds er Kitchen Upgrades	nsion ements	Environmental Reserve Landfill Capital Own Funds Gas Tax Gas Tax Gas Tax Gas Tax Gas Tax Gas Tax	20,900 248,900 40,000 755,000 240,000 500,000 800,000 60,000	500,000	
District Heat:	Water W It: Bucket for Total Total Rec/PW ment: Cemetar Wye Lak Sign Post Playgrou Rec Cent Ski Chale Rec Cent	/Water / Redesign and Expare Trail Project Forest Trail Enhance nds er Kitchen Upgrades t - Deck and Railing i er Dehumidifiers	nsion ements	Environmental Reserve Landfill Capital Own Funds Gas Tax	20,900 248,900 40,000 755,000 240,000 800,000 60,000 263,750	500,000	
District Heat:	Water W It: Bucket fe Total Rec/PW ment: Cemetar Wye Lak Sign Post Playgrou Rec Cent Ski Chale Rec Cent Gym Equ	/Water /Redesign and Expae Trail Project Forest Trail Enhanc nds t - Deck and Railing le t - Deck and Railing le pment	nsion ements	Environmental Reserve Landfill Capital Own Funds Gas Tax	20,900 248,900 40,000 755,000 240,000 500,000 60,000 263,750 22,261	500,000	
District Heat:	Water W It: Bucket for Bucket for Total Rec/PW It: Cemetar Wye Lak Sign Post Playgrou Rec Cent Ski Chale Rec Gym Equ Gym Flor Goff Sim Flor Goff Sim Flor	/Water / Redesign and Expai e Trail Project Forest Trail Enhance ands et Vitchen Upgrades t - Deck and Railing i er Dehumidifiers ipment ining lalator	nsion ements	Environmental Reserve Landfill Capital Own Funds Gas Tax	20,900 248,900 40,000 755,000 240,000 800,000 60,000 263,750	500,000	
District Heat:	Total Rec/PW ment: Cemetar Wye Lak Sign Poss Playgrou Rec Cent Gym Equ Gym Flot Golf Sim Kubota A Kubota A	/Water / Redesign and Expair Trail Project Forest Trail Enhance nds er Kitchen Upgrades t - Deck and Railing ier Dehumidifiers ipment oring lator ttachments - mower	nsion ements Replacement, Staining	Environmental Reserve Landfill Capital Own Funds Gas Tax Gas Tax Gas Tax Gas Tax Gas Tax Own Funds Own Funds Own Funds Own Funds Own Funds Own Funds	20,900 248,900 40,000 755,000 500,000 800,000 60,000 263,750 22,261 6,500 32,000 8,000	500,000	
District Heat:	Total Rec/PW ment: Cemetar Wye Lak Sign Posi Playgrou Rec Cent Gym Equ Gym Flo Golf Sim Kubota A Rec Cent Rec Rec Cent	/Water / Redesign and Expare e Trail Project Forest Trail Enhanc nds er Kitchen Upgrades t - Deck and Railing i er Dehumildifiers ipment pring dator ttachments - mower er Boiler Installation	nsion ements Replacement, Staining	Environmental Reserve Landfill Capital Own Funds Gas Tax Gas Tax Gas Tax Gas Tax Gas Tax Own Funds	248,900 248,900 40,000 755,000 240,000 800,000 263,750 22,261 6,550 32,000 8,000 560,000	500,000	
District Heat:	Total Rec/PW ment: Cemetar Wye Lak Sign Posi Playgrou Rec Cent Gym Equ Gym Flo Golf Sim Kubota A Rec Cent Rec Rec Cent	/Water / Redesign and Expair Trail Project Forest Trail Enhance nds er Kitchen Upgrades t - Deck and Railing ier Dehumidifiers ipment oring lator ttachments - mower	nsion ements Replacement, Staining	Environmental Reserve Landfill Capital Own Funds Gas Tax Gas Tax Gas Tax Gas Tax Gas Tax Own Funds Own Funds Own Funds Own Funds Own Funds Own Funds	20,900 248,900 40,000 755,000 500,000 800,000 60,000 263,750 22,261 6,500 32,000 8,000	500,000	
District Heat:	Total Rec/PW ment: Cemetar Wye Lak Sign Posi Playgrou Rec Cent Gym Equ Gym Flo Golf Sim Kubota A Rec Cent Rec Rec Cent	/Water / Redesign and Expare e Trail Project Forest Trail Enhanc nds er Kitchen Upgrades t - Deck and Railing i er Dehumildifiers ipment pring dator ttachments - mower er Boiler Installation	nsion ements Replacement, Staining	Environmental Reserve Landfill Capital Own Funds Gas Tax Gas Tax Gas Tax Gas Tax Gas Tax Own Funds	248,900 248,900 40,000 755,000 240,000 800,000 263,750 22,261 6,550 32,000 8,000 560,000	500,000	
District Heat:	Total Rec/PW ment: Cemetar Wye Lak Sign Posi Playgrou Rec Cent Gym Equ Gym Flo Golf Sim Kubota A Rec Cent Rec Rec Cent	/Water / Redesign and Expare e Trail Project Forest Trail Enhanc nds er Kitchen Upgrades t - Deck and Railing i er Dehumildifiers ipment pring dator ttachments - mower er Boiler Installation	nsion ements Replacement, Staining	Environmental Reserve Landfill Capital Own Funds Gas Tax Gas Tax Gas Tax Gas Tax Gas Tax Own Funds	248,900 248,900 40,000 755,000 240,000 800,000 263,750 22,261 6,550 32,000 8,000 560,000	500,000	
District Heat:	Total Rec/PW ment: Cemetar Wye Lak Sign Posi Playgrou Rec Cent Gym Equ Gym Flo Golf Sim Kubota A Rec Cent Rec Rec Cent	/Water / Redesign and Expare e Trail Project Forest Trail Enhanc nds er Kitchen Upgrades t - Deck and Railing i er Dehumildifiers ipment pring dator ttachments - mower er Boiler Installation	nsion ements Replacement, Staining	Environmental Reserve Landfill Capital Own Funds Gas Tax Gas Tax Gas Tax Gas Tax Gas Tax Own Funds	248,900 248,900 40,000 755,000 240,000 800,000 263,750 22,261 6,550 32,000 8,000 560,000	500,000	
District Heat:	Total Rec/PW ment: Cemetar Wye Lak Sign Posi Playgrou Rec Cent Gym Equ Gym Flo Golf Sim Kubota A Rec Cent Rec Rec Cent	/Water / Redesign and Expare e Trail Project Forest Trail Enhanc nds er Kitchen Upgrades t - Deck and Railing i er Dehumildifiers ipment pring dator ttachments - mower er Boiler Installation	nsion ements Replacement, Staining	Environmental Reserve Landfill Capital Own Funds Gas Tax Gas Tax Gas Tax Gas Tax Gas Tax Own Funds	248,900 248,900 40,000 755,000 240,000 800,000 263,750 22,261 6,550 32,000 8,000 560,000	500,000	
District Heat:	Rec/PW Total Rec/PW Total Rec/PW We Lak Sign Pos Playgrou Rec Cent Ski Chale Rec Cent Gym Flo Golf Sim Kubota A Rec Cent Rec Cent Total	/Water / Redesign and Expare e Trail Project Forest Trail Enhanc nds er Kitchen Upgrades t - Deck and Railing i er Dehumildifiers ipment pring dator ttachments - mower er Boiler Installation	nsion ements Replacement, Staining	Environmental Reserve Landfill Capital Own Funds Gas Tax	248,900 248,900 40,000 755,000 240,000 800,000 60,000 263,750 22,261 6,500 32,000 8,000 560,000	500,000	1,780,000