

JB 2025 Capital Budget

Planned Capital Expenses/Additions

Tree Planting	\$ 5,000.00
Dangerous / Dead Tree Removal	\$ 10,000.00
Road Overlay Program	\$ 405,781.00
Drainage Improvements	Delay for future
Petro Beach Upgrades	TBD
Stairs on municipal reserve	\$ 15,000.00
Land Use Bylaw Rewrite	\$ 31,000.00
Admin Building Improvements	\$ 9,049.00
Total Expenses (Planned Additions)	\$ 475,830.00

To be funded from:

- Environmental Reserve
- Environmental Reserve
- Roads Reserve
- Infrastructure Reserve
- Grant funding
- Grant funding
- Environmental Reserve
- General Operating Reserve

Funding Anticipated	
Accumulated Surplus	\$ 10,000.00
Deferred Revenue (Grants)	\$ 437,775.00
JSC IT Reserve	\$ 13,000.00
Reserves Fleet Replacement	\$ 9,268.00
Reserves Sewer	\$ 419,133.00
Reserves General Operating	\$ 346,893.00
Reserves Street Lights	\$ 6,600.00
Mill Rate Stabilization	\$ 70,000.00
Reserves Environmental	\$ 249,255.00
Reserves Twin Fawn Walkway	\$ 39,000.00
Reserves Roads	\$ 412,062.00
Reserve Enforcement	\$ 38,109.00
Reserve Infrastructure	\$ 108,230.00
Anticipated LGFF funding	\$ 83,747.00
Anticipated Reserve Infrastructure increase	\$ 50,000.00
Total	\$ 2,293,072.00