

**Alberta Beach
5 Year Capital Plan
2027 – 2031**

Alberta Beach 5 Year Capital Plan

Projected Capital Expenditures	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Capital Purchases:					
Capital Purchases- Admin	10,000.00	-	20,000.00	-	-
Capital Purchases- Patrol	-	-	-	-	-
Capital Purchases- Public Works	25,000.00	25,000.00	30,000.00	30,000.00	50,000.00
Capital Purchases- Recreation & Parks	-	-	-	-	-
Capital Purchases- Admin Building	-	-	-	-	-
Capital Purchases-Shop Building	-	-	-	-	-
Capital Purchases-Emergency Services	-	-	-	-	-
Total Capital Purchases	35,000.00	25,000.00	50,000.00	30,000.00	50,000.00
Capital Projects:					
Capital Projects- Roads	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Capital Projects- Drainage	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Capital Projects- Sidewalks & Trails	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Capital Projects -Other	-	-	-	-	-
Total Capital Projects	370,000.00	370,000.00	370,000.00	370,000.00	370,000.00
Total Capital Expenditures	405,000.00	395,000.00	420,000.00	400,000.00	420,000.00
Projected Income for Capital Expenditures					
General Revenue	35,000.00	25,000.00	50,000.00	30,000.00	50,000.00
LGFF	268,000.00	268,000.00	268,000.00	268,000.00	268,000.00
BCSF	102,000.00	102,000.00	102,000.00	102,000.00	102,000.00
Reserves/Surplus	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Projected Income	405,000.00	395,000.00	420,000.00	400,000.00	420,000.00