

**Capital Budget
Town of Watson Lake
2026 to 2028**

	<u>Line Description</u>		<u>Funding Source</u>	2026	2027	2028
REVENUE						
Own Funds			Own Funds	201,250		100,000
Transfer from O/M			Transfer from O/M	-		
Landfill MOU			Landfill MOU			
Environmental Reserve			Environmental Reserve	260,000		
Gas Tax Funding			Gas Tax	155,000		
Community Development Fund			Community Development Fund	482,000		
TOTAL REVENUE				1,098,250	-	100,000
EXPENSES:						
Administrative:						
	Security Systems		Gas Tax	125,000		
	Total Administration			125,000	-	-
Protective Services:						
	Lifting Strut Kit (2025 approved)		Own Funds			100,000
	Fire Training Facility (2025 approved)		Community Development Fund/Gas Tax	310,000		
	Hose Replacement/Spare Unit		Own Funds	12,000		
	Roof Ladder/Extension Ladder		Own Funds	8,000		
	Contaminated Space Renos		Own Funds	13,500		
	Total Protective Services			343,500	-	100,000
Public Works:						
	Crush Gravel		Environmental Reserve	100,000		
	Boom Mower		Own Funds	45,000		
	Shed/Grader Blade Storage				10,000	
	Snow Blower		Own Funds	7,000		
	Flat Deck Trailer		Own Funds	22,000		
	Front Push Block		Own Funds	7,000		
Utilities:						
	Scada Program/System		Environmental Reserve	160,000		
Cemetery:						
	Grave Planks		Own Funds	6,750		
	Cemetery Upgrades				25,000	
	Cemetery Lowering Device				17,000	
	Total Public Works			347,750	52,000	-

Recreation:						
	Office Renos (2025 approved)	Own Funds	15,000			
	Outhouses (2025 approved)	Own Funds	30,000			
	Sidewalks	Gas Tax	30,000			
	Upstairs Flooring			250,000		
	Downstairs Flooring					250,000
	Pool Cover	Own Funds	15,000			
	Front Desk Renovation	Own Funds	20,000			
	Sound System	Community Development Fund	172,000			
	Playgrounds					500,000
	Pool Liner					200,000
	Total Recreation		282,000	250,000		950,000
TOTAL EXPENSES			1,098,250	302,000		1,050,000