

**Rural Municipality of Breadalbane
Five Year Capital Projects and Asset Management Plans
For the years ending March 31, 2024 to 2028**

Comments	2024		2025		2026		2027		2028	
	Funding	Cost	Funding	Cost	Funding	Cost	Funding	Cost	Funding	Cost
Community Center and Library										
Capital additions:										
Solar panels	100 % CCBF									
Level 2 Electric car charger	CCBF	17,500								
Chairs and tables	OG 75/RMB	1,500								
Well pump replacement					CCBF	5,000				
Propane generator	100% funding						RMB/PE	1,500		
									PE/CCBF	8,000
Major repair items:										
Ventilation		RBM	400							
Fencing replacement	50% funding	RBM/PE	1,000							
Basement ceiling panels	Handyman	RMB	500							
Insulate water pipe	Handyman	RMB	200							
Repair generator building				RMB/PE	1,000					
Paint storage area				RMB/PE	1,000					
Park										
Capital additions:										
Replace storage shed		RMB/PE	5,970							
Community garden beds and tools		OG 100	1,000							
Village road sign				RMB/PE	800					
Picnic tables and benches						CCBF	500			
Exercise machine						CCBF	10,000			
Standup BBQ's								CCBF	500	
Lawn sprinkler								CCBF	500	
Playground plastic-wood border									PE/CCBF	5,000
Major repair items:										
Add pea gravel		OG 100	2,000							
Fencing replacement		RMB/PE	1,000							
Tennis court upgrades						RMB/PE	1,000			
Maintain/replace equipment	Handyman	RMB	50	RMB	500		RMB	500	RMB	500
			31,120		3,300		16,500		3,000	13,500
Funding sources										
PE (CIP grants (50/50 split))			3,985		1,400		500			6,500
Other grants/rebates (100%)			3,000							
Other grants/rebates (75%)			1,125							
CCBF (100%)			17,500			15,500		2,500		6,500
ACOA (75%)										
RMB funds for:										
Capital additions										
Center			375							
Park			2,985							
Major repair items										
Center			1,600		1,400					
Park			550		500		500			500
			31,120		3,300		16,500		3,000	13,500

- Notes:
- Projects are listed in order of priority of need in any year.
 - Center and Park assets are in good condition for their age and will not need any additional upgrade or maintenance costs except as provided.
 - Costs are the best estimates of the Capital Projects Committee.
 - Funding assumptions and sources are the best estimates of the Capital Projects Committee.
 - Approved by the Capital Projects Committee on February 3, 2023.