



### 2024 Capital Budget Amendments as at September 30, 2024:

The total capital budget for 2024 is **\$272,825,694** as at September 30, 2024. The original 2024 capital budget was approved at \$131,618,910.

The capital budget has been amended by adding carry forwards from 2023 and prior amounting to \$126,386,769. The following capital budget amendments have been completed to the end of the first quarter with Council and/or administrative endorsements.

<b>2024 Approved Capital Budget</b>	<b>\$ 131,618,910</b>
2023 and prior carry forward capital projects	126,386,769
Project 1303	218,000
Project 0979	2,186,495
Project 1074	1,718,000
Project 1569	73,320
Project 1170	75,000
Project 1205	4,500,000
Project 1341	2,599,200
Project 1279	430,000
Project 1978	1,500,000
Project 1496	20,000
Project 1488	1,500,000
<b>2024 Amended Capital Budget</b>	<b>\$ 272,825,694</b>

### 2024 Operating Budget Amendments as at September 30, 2024:

The total operating budget for 2024 is **\$212,853,129** as at September 30, 2024. The original 2024 operating budget was approved at \$207,184,963.

The following operating budget amendments have been completed to the end of quarter three with Council and/or administrative endorsements.

<b>2024 Approved Operating Budget</b>	<b>\$207,184,963</b>
2023 and prior carry forward operating projects	1,773,850
2023 and prior carry forward reserve and grant funded projects	1,350,660
Nose Creek Valley Museum utilities	3,917
Downtown Incentives	1,000,000
Elected Officials Compensation and Resourcing Review	125,000
Housing Accelerator Fund Program	1,000,000
RCMP Southern Alberta District front entrance relocation	31,530
Personnel funded from capital	(272,586)
Town and Country Centre costs to be recovered	23,870
HAF personnel	520,925
ROI Modelling project	50,000
Habitat for Humanity	61,000
<b>2024 Amended Operating Budget</b>	<b>\$212,853,129</b>