SCHEDULE B

The Corporation of the Nation Mun
Development Charges Detailed Report
At December 31, 2024

SUMMARY TABLE

Service	Book value of dev charge Carry fwd from 2015-2020 study	Development Charge Portion Eligible %	Book value of dev charge Carry fwd from 2015-2020 study	Max amt of expenditures Based on new study	A Project expenses 2023	Project expenses 2024	Total Net Cost 2023-2030	Balance available of Net Cost	B Development Charge Portion Eligible %	C Eligible Amount of Net Cost Without DC Collected	Opening book value of development charge	Proportion of net cost balance available (before expenses) 2015-2022	A x B = D DC eligible expenditures, calculated 2023	DC eligible expenditures, calculated 2024	E 2023 to 2030 Total Nation Expenditures	C - E Balance of Eligible Expenditures	Revenues (proportioned, including interest) 2023	Revenues (proportioned, including interest) 2024	E Total Revenue 2023-2030	A - B + E Ending book value of development charge
Administration	83,653	-	112,599	-	-	-	-	112,599	-	83,653	83,869	0%	-	-	-	83,653	2,815	10,190	13,005	96,875
Public Works	292,518	-	396,504	22,504,086	379,485	28,183	407,233	22,493,357	-	3,978,855	292,518	52%	28,461	3,961	32,422	3,946,433	84,455	305,701	390,156	650,252
Fire	322,490	-	269,438	10,394,331	-	-	-	10,663,769	-	3,173,390	322,490	26%	-	-	-	3,173,390	84,455	305,701	390,156	712,646
Recreation	277,676	-	412,490	8,040,918	-	-	-	8,453,408	-	945,224	277,676	20%	-	-	-	945,224	98,530	356,652	455,182	732,858
Library	94,894	-	325,925	516,000	5,585	5,862	11,447	830,478	-	503,126	94,894	2%	2,228	2,340	4,569	498,557	11,261	40,760	52,021	142,346
TOTALS	**1,071,231**	**-**	**1,516,957**	**41,455,335**	**385,070**	**34,045**	**418,680**	**43,384,089**		**8,684,249**	**1,071,447**	**100%**	**30,690**	**6,301**	**36,991**	**8,647,258**	**281,516**	**1,019,005**	**1,300,520**	**2,334,977**

DETAILED TABLE

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ADMINISTRATION																				
Municipal Administation Building Expan	75,825	80.0%	94,781				-	94,781	80.0%	75,825	76,041	0.22%	-	-	-	75,824.62	1,844	6,673	8,517	84,558
Office furniture & equipment	10,155	80.0%	12,694				-	12,694	80.0%	10,155	10,155	0.03%	-	-	-	10,155.38	247	894	1,141	11,296
Vehicles (3)	17,093	80.0%	21,367				-	21,367	80.0%	17,093	17,093	0.05%	-	-	-	17,093.41	416	1,504	1,920	19,013
Development Charge studies	(32,131)	100.0%	(32,131)				-	(32,131)	100.0%	(32,131)	(32,131)	0.00%	-	-	-	(32,130.61)	-	-	-	(32,131)
Waste management land acquisition (2	12,710	80.0%	15,888				-	15,888	80.0%	12,710	12,710	0.04%	-	-	-	12,710.48	309	1,119	1,428	14,138
Administration	**83,653**		**112,599**	**-**	**-**	**-**	**-**	**112,599**		**83,653**	**83,869**	**0.34%**	**-**	**-**	**-**	**83,653.28**	**2,815**	**10,190**	**13,005**	**96,875**
PUBLIC WORKS																				
Vehicles & Equipment (old study)	214,992	80.0%	268,740				-	268,740	80.0%	214,992	214,992	0.63%	-	-	-	214,992.19	1,010	3,656	4,666	219,658
Small vehicles		7.5%		985,512			-	985,512	7.5%	73,913		2.29%	-	-	-	73,913.43	3,704	13,407	17,111	17,111
Heavy vehicles		7.5%		3,815,489			-	3,815,489	7.5%	286,162		7.88%	-	-	-	286,161.70	12,725	46,061	58,786	58,786
Small equipment		7.5%		284,725			-	284,725	7.5%	21,354		0.66%	-	-	-	21,354.34	1,070	3,873	4,944	4,944
Heavy equipment		7.5%		887,561			-	887,561	7.5%	66,567		2.07%	-	-	-	66,567.06	3,336	12,075	15,410	15,410
Excavator		100.0%		243,799			-	243,799	100.0%	243,799		0.57%	-	-	-	243,798.88	916	3,317	4,233	4,233
Innovation garage (5 to 8 bays, add 3 ba	69,297	80.0%	86,621	1,500,000			-	1,586,621	80.0%	1,269,297	69,297	3.69%	-	-	-	1,269,296.92	5,963	21,585	27,548	96,845
Fournier Garage	8,229	20.0%	41,143	200,000			-	241,143	20.0%	48,229	8,229	0.56%	-	-	-	48,228.60	906	3,281	4,187	12,415
Arena St - paving & storm sewer		7.5%		155,000			-	155,000	7.5%	11,625		0.36%	-	-	-	11,625.00	583	2,109	2,691	2,691
Baker Rd - 1000m - reconstruct & pavin		7.5%		106,457	54,855.00		54,800	51,657	7.5%	3,874		0.25%	4,114.13	-	4,114	(239.87)	400	1,448	1,848	(2,266)
Baker Rd - 1000m - reconstruct & pavin		100.0%		43,543			-	43,543	100.0%	43,543		0.10%	-	-	-	43,543.20	164	592	756	756
Burelle rd - 1300m - paving		7.5%		170,000			-	170,000	7.5%	12,750		0.40%	-	-	-	12,750.00	639	2,313	2,952	2,952
Caledonia rd - 1500m - resurfacing		7.5%		670,000			-	670,000	7.5%	50,250		1.56%	-	-	-	50,250.00	2,518	9,115	11,633	11,633
Calypso Rd - 2000m - 5/8 & paving		25.0%		557,427			-	557,427	25.0%	139,357		1.30%	-	-	-	139,356.70	2,095	7,583	9,678	9,678
Calypso Rd - 2000m - 5/8 & paving		100.0%		117,573			-	117,573	100.0%	117,573		0.27%	-	-	-	117,573.20	442	1,600	2,041	2,041
Ch Latour (Rte 800 Est) by-pass reconsti		50.0%		355,000			-	355,000	50.0%	177,500		0.83%	-	-	-	177,500.00	1,334	4,830	6,164	6,164
Ch Mainville - 2580m - resurfacing		7.5%		220,000			-	220,000	7.5%	16,500		0.51%	-	-	-	16,500.00	827	2,993	3,820	3,820
Clemens rd - 850m - reconstruct & pavi		7.5%		120,000			-	120,000	7.5%	9,000		0.28%	-	-	-	9,000.00	451	1,633	2,084	2,084
Concession 10 - 1500m - reconstruct &		7.5%		155,000			-	155,000	7.5%	11,625		0.36%	-	-	-	11,625.00	583	2,109	2,691	2,691
Concession 11 - 1000m - reconstruct &		7.5%		465,000			-	465,000	7.5%	34,875		1.08%	-	-	-	34,875.00	1,748	6,326	8,074	8,074
Concession 16 - 1500m - reconstruct &		7.5%		396,000			-	396,000	7.5%	29,700		0.92%	-	-	-	29,700.00	1,488	5,387	6,876	6,876
Concession 17 Est - 1700m - repave		7.5%		125,000			-	125,000	7.5%	9,375		0.29%	-	-	-	9,375.00	470	1,701	2,170	2,170
Concession 17 West - 2000m - 5/8 & pa		7.5%		930,000			-	930,000	7.5%	69,750		2.16%	-	-	-	69,750.00	3,495	12,652	16,147	16,147
Concession 19 - reconstruct & paving		7.5%		500,000			-	500,000	7.5%	37,500		1.16%	-	-	-	37,500.00	1,879	6,802	8,681	8,681
Concession 20 - reconstruct & paving		7.5%		470,000			-	470,000	7.5%	35,250		1.09%	-	-	-	35,250.00	1,766	6,394	8,160	8,160
Concession 21 - 1250m - reconstruct &		7.5%		145,000			-	145,000	7.5%	10,875		0.34%	-	-	-	10,875.00	545	1,973	2,518	2,518
Concession 3 - 1800m - paving		7.5%		186,000			-	186,000	7.5%	13,950		0.43%	-	-	-	13,950.00	699	2,530	3,229	3,229
Concession 4 - 2800m - 5/8 & paving		7.5%		330,000	170,045.00		169,850	160,150	7.5%	12,011		0.77%	12,753.38	-	12,753	(742.13)	1,240	4,489	5,730	(7,024)
Concession 5 - 1000m - reconstruct & p		7.5%		465,000			-	465,000	7.5%	34,875		1.08%	-	-	-	34,875.00	1,748	6,326	8,074	8,074
Concession 6 Est - resurface 400m, reco		7.5%		275,000			-	275,000	7.5%	20,625		0.64%	-	-	-	20,625.00	1,034	3,741	4,775	4,775
Concession 6 West - 1000m - reconstru		7.5%		465,000			-	465,000	7.5%	34,875		1.08%	-	-	-	34,875.00	1,748	6,326	8,074	8,074
Concession 7 - resurfacing - 1500m		7.5%		510,000			-	510,000	7.5%	38,250		1.19%	-	-	-	38,250.00	1,917	6,938	8,855	8,855
Concession 8 - 2000m - resurfacing		7.5%		200,000			-	200,000	7.5%	15,000		0.47%	-	-	-	15,000.00	752	2,721	3,473	3,473
Des Pins - paving & curb		7.5%		134,465			-	134,465	7.5%	10,085		0.31%	-	-	-	10,084.89	505	1,829	2,335	2,335
Des Pins - paving & curb		100.0%		50,535			-	50,535	100.0%	50,535		0.12%	-	-	-	50,534.79	190	687	877	877
Desnoyers siderd - 1400m - reconstruct		7.5%		170,000			-	170,000	7.5%	12,750		0.40%	-	-	-	12,750.00	639	2,313	2,952	2,952
Gagnon Rd - 1000m - reconstruct & pav		7.5%		113,130		26,187	26,187	86,944	7.5%	6,521		0.26%	-	1,964.00	1,964	4,556.76	425	1,539	1,964	0

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					A				B	C			A x B = D		E	C - E			E	A - B + E
Administration	83,653	-	112,599	-	-	-	-	112,599	-	83,653	83,869	0%	-	-	-	83,653	2,815	10,190	13,005	96,875
Public Works	292,518	-	396,504	22,504,086	379,485	28,183	407,233	22,493,357	-	3,978,855	292,518	52%	28,461	3,961	32,422	3,946,433	84,455	305,701	390,156	650,252
Fire	322,490	-	269,438	10,394,331	-	-	-	10,663,769	-	3,173,390	322,490	26%	-	-	-	3,173,390	84,455	305,701	390,156	712,646
Recreation	277,676	-	412,490	8,040,918	-	-	-	8,453,408	-	945,224	277,676	20%	-	-	-	945,224	98,530	356,652	455,182	732,858
Library	94,894	-	325,925	516,000	5,585	5,862	11,447	830,478	-	503,126	94,894	2%	2,228	2,340	4,569	498,557	11,261	40,760	52,021	142,346
TOTALS	**1,071,231**	**-**	**1,516,957**	**41,455,335**	**385,070**	**34,045**	**418,680**	**43,384,089**		**8,684,249**	**1,071,447**	**100%**	**30,690**	**6,301**	**36,991**	**8,647,258**	**281,516**	**1,019,005**	**1,300,520**	**2,334,977**

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					A				B	C			A x B = D		E	C - E			E	A - B + E
Gagnon Rd - 1000m - reconstruct & pav		100.0%		41,870			-	41,870	100.0%	41,870		0.10%	-	-	-	41,869.84	157	570	727	727
Gauthier - paving 220m		7.5%		40,000			-	40,000	7.5%	3,000		0.09%	-	-	-	3,000.00	150	544	695	695
Guerin rd - 1000m - reconstruct & pavir		7.5%		150,000			-	150,000	7.5%	11,250		0.35%	-	-	-	11,250.00	564	2,041	2,604	2,604
Guy St, St-Isidore - repaving		7.5%		120,000			-	120,000	7.5%	9,000		0.28%	-	-	-	9,000.00	451	1,633	2,084	2,084
Lemieux Rd - 1500m - resurfacing		7.5%		150,000			-	150,000	7.5%	11,250		0.35%	-	-	-	11,250.00	564	2,041	2,604	2,604
Linda St - paving 1300m		7.5%		151,000			-	151,000	7.5%	11,325		0.35%	-	-	-	11,325.00	568	2,054	2,622	2,622
Parent St - 1200m - reconstruct & pavin		7.5%		150,000			-	150,000	7.5%	11,250		0.35%	-	-	-	11,250.00	564	2,041	2,604	2,604
Pommainville Rd - construction & pavin		25.0%		592,000			-	592,000	25.0%	148,000		1.38%	-	-	-	148,000.00	2,225	8,054	10,279	10,279
Ridge Rd - 2000m - resurfacing		7.5%		310,000			-	310,000	7.5%	23,250		0.72%	-	-	-	23,250.00	1,165	4,217	5,382	5,382
Route 200 West (rue Pins) - 2300m - res		7.5%		330,000			-	330,000	7.5%	24,750		0.77%	-	-	-	24,750.00	1,240	4,489	5,730	5,730
Route 300 Est - 1500m - reconstruct & p		7.5%		187,000			-	187,000	7.5%	14,025		0.44%	-	-	-	14,025.00	703	2,544	3,247	3,247
Route 400 Est - 1000m - reconstruct & p		7.5%		150,000			-	150,000	7.5%	11,250		0.35%	-	-	-	11,250.00	564	2,041	2,604	2,604
Route 400 West - resurfacing		7.5%		190,000			-	190,000	7.5%	14,250		0.44%	-	-	-	14,250.00	714	2,585	3,299	3,299
Route 500 Est - 3.4km - resurface		7.5%		364,000			-	364,000	7.5%	27,300		0.85%	-	-	-	27,300.00	1,368	4,952	6,320	6,320
Route 600 West - resurface 1500m per		7.5%		495,000			-	495,000	7.5%	37,125		1.15%	-	-	-	37,125.00	1,860	6,734	8,595	8,595
Route 700 Est - 1000m - resurfacing		7.5%		300,000	154,585.00		154,400	145,600	7.5%	10,920		0.70%	11,593.88	-	11,594	(673.88)	1,128	4,081	5,209	(6,385)
Route 700 Est - 1000m - resurfacing		7.5%		200,000			-	200,000	7.5%	15,000		0.47%	-	-	-	15,000.00	752	2,721	3,473	3,473
Route 700 West - reconstruct & paving		7.5%		187,000			-	187,000	7.5%	14,025		0.44%	-	-	-	14,025.00	703	2,544	3,247	3,247
Route 700 West - reconstruct & paving		7.5%		205,000			-	205,000	7.5%	15,375		0.48%	-	-	-	15,375.00	770	2,789	3,559	3,559
Route 800 Est - 1000m east of Cty Rd 7		7.5%		150,000			-	150,000	7.5%	11,250		0.35%	-	-	-	11,250.00	564	2,041	2,604	2,604
Rte 500 Est, west of Lemieux rd - 1000n		7.5%		120,000			-	120,000	7.5%	9,000		0.28%	-	-	-	9,000.00	451	1,633	2,084	2,084
Savage - new construction		100.0%		115,000		1,997	1,997	113,003	100.0%	113,003		0.27%	-	1,996.72	1,997	111,006.56	432	1,564	1,997	(0)
Scotch River rd - 250m - resurface		7.5%		230,000			-	230,000	7.5%	17,250		0.54%	-	-	-	17,250.00	864	3,129	3,993	3,993
Scott rd - reconstruct & paving		7.5%		85,000			-	85,000	7.5%	6,375		0.20%	-	-	-	6,375.00	319	1,156	1,476	1,476
Seguin rd - 1000m - reconstruct & pavir		7.5%		155,000			-	155,000	7.5%	11,625		0.36%	-	-	-	11,625.00	583	2,109	2,691	2,691
Skye Rd - 1900m - reconstruct & paving		7.5%		180,000			-	180,000	7.5%	13,500		0.42%	-	-	-	13,500.00	677	2,449	3,125	3,125
Ste-Rose South Siderd - 2700m - recons		7.5%		330,000			-	330,000	7.5%	24,750		0.77%	-	-	-	24,750.00	1,240	4,489	5,730	5,730
Villeneuve - reconstruct & paving		7.5%		309,000			-	309,000	7.5%	23,175		0.72%	-	-	-	23,175.00	1,161	4,204	5,365	5,365
Public Works	**292,518**		**396,504**	**22,504,086**	**379,485.00**	**28,183**	**407,233**	**22,493,357**		**3,978,855**	**292,518**	**52.29%**	**28,461.38**	**3,961**	**32,422**	**3,946,433.20**	**84,455**	**305,701**	**390,156**	**650,252**
FIRE																				
Limoges Fire Hall	189,393	80.0%	236,741				-	236,741	80.0%	189,393	189,393	0.55%	-	-	-	189,393.16	1,800	6,517	8,317	197,710
St Isidore Fire Hall	(65,678)	20.0%	(328,388)				-	(328,388)	20.0%	(65,678)	(65,678)	0.25%	-	-	-	(65,677.63)	817	2,957	3,774	(61,903)
St Albert Fire Hall	25,209	20.0%	126,043				-	126,043	20.0%	25,209	25,209	0.29%	-	-	-	25,208.58	959	3,470	4,428	29,637
Pumper Truck	41,649	80.0%	52,061	610,000			-	662,061	80.0%	529,649	41,649	1.54%	-	-	-	529,648.96	5,035	18,224	23,259	64,908
Tanker Truck	31,346	80.0%	39,183	300,000			-	339,183	80.0%	271,346	31,346	0.79%	-	-	-	271,346.32	2,579	9,336	11,916	43,262
Rescue truck	(120,388)	80.0%	(150,485)	225,000			-	74,515	80.0%	59,612	(120,388)	0.17%	-	-	-	59,612.25	567	2,051	2,618	(117,770)
Ladder truck (Nation)	44,279	80.0%	55,349	1,200,000			-	1,255,349	80.0%	1,004,279	44,279	2.92%	-	-	-	1,004,279.42	9,546	34,555	44,102	88,381
Fire fighting equipment	63,131	80.0%	78,914	35,000			-	113,914	80.0%	91,131	63,131	0.27%	-	-	-	91,131.05	866	3,136	4,002	67,133
Breathing apparatus	34,634	80.0%	43,293	75,000			-	118,293	80.0%	94,634	34,634	0.28%	-	-	-	94,634.40	900	3,256	4,156	38,790
Communications equipment	63,131	80.0%	78,914				-	78,914	80.0%	63,131	63,131	0.18%	-	-	-	63,131.05	600	2,172	2,772	65,903
Light rescue		7.5%		154,907			-	154,907	7.5%	11,618		0.36%	-	-	-	11,618.03	1,178	4,264	5,442	5,442
New dry hydrant Seguinbourg, corner R		20.0%		7,000			-	7,000	20.0%	1,400		0.02%	-	-	-	1,400.00	53	193	246	246
Pumper Truck St-Isidore (replace)		7.5%		636,725			-	636,725	7.5%	47,754		1.48%	-	-	-	47,754.38	4,842	17,527	22,369	22,369
Pick up truck (for fire chief)		7.5%		63,672			-	63,672	7.5%	4,775		0.15%	-	-	-	4,775.40	484	1,753	2,237	2,237
Replace Station 400 (Limoges)		10.0%		3,500,000			-	3,500,000	10.0%	350,000		8.16%	-	-	-	350,000.00	26,666	96,522	123,188	123,188

SCHEDULE B

The Corporation of the Nation Mun
Development Charges Detailed Report
At December 31, 2024

SUMMARY TABLE

Service	Book value of dev charge Carry fwd from 2015-2020 study	Development Charge Portion Eligible %	Book value of dev charge Carry fwd from 2015-2020 study	Max amt of expenditures Based on new study	Project expenses 2023	Project expenses 2024	Total Net Cost 2023-2030	Balance available of Net Cost	Development Charge Portion Eligible %	Eligible Amount of Net Cost Without DC Collected	Opening book value of development charge	Proportion of net cost balance available (before expenses) 2015-2022	DC eligible expenditures, calculated 2023	DC eligible expenditures, calculated 2024	2023 to 2030 Total Nation Expenditures	Balance of Eligible Expenditures	Revenues (proportioned, including interest) 2023	Revenues (proportioned, including interest) 2024	Total Revenue 2023-2030	Ending book value of development charge
					A				B	C			A x B = D		E	C - E			E	A - B + E
Administration	83,653	-	112,599	-	-	-	-	112,599	-	83,653	83,869	0%	-	-	-	83,653	2,815	10,190	13,005	96,875
Public Works	292,518	-	396,504	22,504,086	379,485	28,183	407,233	22,493,357	-	3,978,855	292,518	52%	28,461	3,961	32,422	3,946,433	84,455	305,701	390,156	650,252
Fire	322,490	-	269,438	10,394,331	-	-	-	10,663,769	-	3,173,390	322,490	26%	-	-	-	3,173,390	84,455	305,701	390,156	712,646
Recreation	277,676	-	412,490	8,040,918	-	-	-	8,453,408	-	945,224	277,676	20%	-	-	-	945,224	98,530	356,652	455,182	732,858
Library	94,894	-	325,925	516,000	5,585	5,862	11,447	830,478	-	503,126	94,894	2%	2,228	2,340	4,569	498,557	11,261	40,760	52,021	142,346
TOTALS	**1,071,231**	**-**	**1,516,957**	**41,455,335**	**385,070**	**34,045**	**418,680**	**43,384,089**		**8,684,249**	**1,071,447**	**100%**	**30,690**	**6,301**	**36,991**	**8,647,258**	**281,516**	**1,019,005**	**1,300,520**	**2,334,977**

DETAILED TABLE

Service	Book value of dev charge Carry fwd from 2015-2020 study	Development Charge Portion Eligible %	Book value of dev charge Carry fwd from 2015-2020 study	Max amt of expenditures Based on new study	Project expenses 2023	Project expenses 2024	Total Net Cost 2023-2030	Balance available of Net Cost	Development Charge Portion Eligible %	Eligible Amount of Net Cost Without DC Collected	Opening book value of development charge	Proportion of net cost balance available (before expenses) 2015-2022	DC eligible expenditures, calculated 2023	DC eligible expenditures, calculated 2024	2023 to 2030 Total Nation Expenditures	Balance of Eligible Expenditures	Revenues (proportioned, including interest) 2023	Revenues (proportioned, including interest) 2024	Total Revenue 2023-2030	Ending book value of development charge
					A				B	C			A x B = D		E	C - E			E	A - B + E
Firefighting equipment for fire trucks (g		20.0%		100,000			-	100,000	20.0%	20,000		0.23%	-	-	-	20,000.00	760	2,753	3,513	3,513
New dry hydrant - Limoges area		20.0%		20,000			-	20,000	20.0%	4,000		0.05%	-	-	-	4,000.00	152	551	703	703
Replace rehab vehicle		7.5%		247,756			-	247,756	7.5%	18,582		0.58%	-	-	-	18,581.70	1,884	6,820	8,704	8,704
New dry hydrant - expand service for In		50.0%		29,000			-	29,000	50.0%	14,500		0.07%	-	-	-	14,500.00	221	798	1,019	1,019
Replace Tanker Truck - Limoges		7.5%		354,803			-	354,803	7.5%	26,610		0.83%	-	-	-	26,610.23	2,698	9,766	12,465	12,465
Replace St-Albert Fire Hall		20.0%		1,000,000			-	1,000,000	20.0%	200,000		2.33%	-	-	-	200,000.00	7,605	27,526	35,131	35,131
Replace pumper Fournier		7.5%		717,056			-	717,056	7.5%	53,779		1.67%	-	-	-	53,779.20	5,453	19,738	25,191	25,191
Replace pumper St-Albert		7.5%		717,056			-	717,056	7.5%	53,779		1.67%	-	-	-	53,779.20	5,453	19,738	25,191	25,191
New pick up trucks (2)		80.0%		80,000			-	80,000	80.0%	64,000		0.19%	-	-	-	64,000.00	608	2,202	2,810	2,810
Replace (2001) tanker - Fournier		7.5%		321,356			-	321,356	7.5%	24,102		0.75%	-	-	-	24,101.70	2,444	8,846	11,290	11,290
St Albert pump house	4,823	20.0%	24,113				-	24,113	20.0%	4,823	4,823	0.06%	-	-	-	4,822.51	182	657	839	5,662
Water tanks	10,960	80.0%	13,700				-	13,700	80.0%	10,960	10,960	0.03%	-	-	-	10,960.25	103	374	477	11,437
Fire	**322,490**		**269,438**	**10,394,331**	**-**	**-**	-	**10,663,769**		**3,173,390**	**322,490**	**25.84%**	**-**	**-**	**-**	**3,173,390.15**	**84,455**	**305,701**	**390,156**	**712,646**
RECREATION																				
St Isidore Arena Expansion and upgrade	137,330	80.0%	171,663				-	171,663	80.0%	137,330	137,330	0.40%	-	-	-	137,330.02	2,001	7,242	9,243	146,573
Limoges outdoor recreation facilities	66,450	80.0%	83,063	438,000			-	521,063	80.0%	416,850	66,450	1.21%	-	-	-	416,850.34	6,073	21,984	28,057	94,507
Existing community centers upgrades a	17,439	20.0%	87,194				-	87,194	20.0%	17,439	17,439	0.20%	-	-	-	17,438.73	1,016	3,679	4,695	22,134
Existing parkland development	56,457	80.0%	70,571				-	70,571	80.0%	56,457	56,457	0.16%			-	56,456.64	823	2,977	3,800	60,257
St-Albert community centre (2022-2026		5.0%		1,391,760			-	1,391,760	5.0%	69,588		3.24%	-	-	-	69,588.00	16,222	58,719	74,941	74,941
St-Albert community centre (2027-2031		2.0%		308,640			-	308,640	2.0%	6,173		0.72%	-	-	-	6,172.80	3,597	13,022	16,619	16,619
St-isidore Recreation centre (2022-2026		3.0%		1,522,340			-	1,522,340	3.0%	45,670		3.54%	-	-	-	45,670.20	17,744	64,228	81,972	81,972
St-isidore Recreation centre (2027-2031		2.0%		2,212,170			-	2,212,170	2.0%	44,243		5.15%	-	-	-	44,243.40	25,784	93,332	119,116	119,116
Fournier community centre		1.0%		355,440			-	355,440	1.0%	3,554		0.83%	-	-	-	3,554.40	4,143	14,996	19,139	19,139
Caledonia community centre		1.0%		942,658			-	942,658	1.0%	9,427		2.19%	-	-	-	9,426.58	10,987	39,771	50,758	50,758
St-Albert park new walkway		20.0%		6,000			-	6,000	20.0%	1,200		0.01%	-	-	-	1,200.00	70	253	323	323
Convert bowling alley (St-Isidore arena)		7.5%		500,000			-	500,000	7.5%	37,500		1.16%	-	-	-	37,500.00	5,828	21,095	26,923	26,923
Seguinourg park - phase 1 of constructi		80.0%		100,000			-	100,000	80.0%	80,000		0.23%	-	-	-	80,000.00	1,166	4,219	5,385	5,385
St-Isidore Arena - replace zamboni		7.5%		100,000			-	100,000	7.5%	7,500		0.23%	-	-	-	7,500.00	1,166	4,219	5,385	5,385
Recreation dept pick up truck replacem		7.5%		43,910			-	43,910	7.5%	3,293		0.10%	-	-	-	3,293.25	512	1,853	2,364	2,364
St-Isidore park - relocate outdoor rink		7.5%		120,000			-	120,000	7.5%	9,000		0.28%	-	-	-	9,000.00	1,399	5,063	6,462	6,462
Recreation	**277,676**		**412,490**	**8,040,918**	**-**	**-**	-	**8,453,408**		**945,224**	**277,676**	**19.67%**	**-**	**-**	**-**	**945,224.36**	**98,530**	**356,652**	455,182	**732,858**
LIBRARY																				
St Albert - Relocation	53,833	20.0%	269,167				-	269,167	20.0%	53,833	53,833	0.63%	-	-	-	53,833.49	3,572	12,928	16,500	70,334
Expand St-Albert branch		80.0%		10,000			-	10,000	80.0%	8,000		0.02%	-	-	-	8,000.00	133	480	613	613
St Isidore - Expansion	(1,339)	20.0%	(6,697)				-	(6,697)	20.0%	(1,339)	(1,339)	0.00%	-	-	-	(1,339.44)	-	-	-	(1,339)
Limoges - (relocatie branch or new libra	22,602	80.0%	28,253	400,000			-	428,253	80.0%	342,602	22,602	1.00%	-	-	-	342,602.46	5,683	20,569	26,252	48,855
Equipment furniture & collection -Limo	17,010	80.0%	21,262	100,000	1,852.14	1,946.48	3,799	117,464	80.0%	93,971	17,010	0.28%	1,481.71	1,557.18	3,039	90,932.09	1,609	5,824	7,433	21,404
Equipment furniture & collection -other	2,788	20.0%	13,939		3,733.11	3,915.36	7,648	6,291	20.0%	1,258	2,788	0.03%	746.62	783.07	1,530	(271.56)	185	670	854	2,113
Furniture & shelving		80.0%		6,000			-	6,000	80.0%	4,800		0.01%	-	-	-	4,800.00	80	288	368	368
Library	**94,894**		**325,925**	**516,000**	**5,585.25**	**5,862**	**11,447**	**830,478**		**503,126**	**94,894**	**1.97%**	**2,228.33**	**2,340.26**	**4,569**	**498,557.04**	**11,261**	**40,760**	**52,021**	**142,346**
TOTALS	**1,071,231**		**1,516,957**	**41,455,335**	**385,070.25**	**34,045**	**418,680**	**43,384,089**			1,071,447	**100%**	**30,689.71**	**6,300.98**	**36,991**	**8,647,258.03**	**281,516**	**1,019,005**	**1,300,520**	**2,334,977**