

2023 Final Capital Budget

Project	Dec Budget	Adjustment	Final Budget	Funding		
				Reserves	County	Grants
PROTECTIVE SERVICES						
Emergency Backup Generator (New)	75,000.00		75,000.00	75,000.00		
Photocopier	10,000.00		10,000.00	10,000.00		
Structural Protection Unit-Sprinkler Trailer (New)	250,000.00		250,000.00	250,000.00		
Community Peace Officer Equipment	12,500.00		12,500.00	12,500.00		
PARKS / PARKS EQUIPMENT						
Cemetery Mower (Replacement)	10,500.00		10,500.00	10,500.00		
Campground Improvements	35,000.00		35,000.00	35,000.00		
Columbarium	36,375.00		36,375.00	36,375.00		
Parks & Trails	350,000.00	-58,463.00	291,537.00	291,537.00		
Vision Park Phase 1-Diamonds	1,822,240.00	-77,273.00	1,744,967.00	1,744,967.00		
Glenwood Park Upgrades	275,000.00	-72,239.00	202,761.00	80,690.00		122,071.00
Parks & Trails Outdoor Lighting	180,000.00	-50,000.00	130,000.00	130,000.00		
Downtown Trees	25,000.00	-15,000.00	10,000.00	10,000.00		
Kubota Deck Mower (Replacement)	67,000.00	8,000.00	75,000.00	75,000.00		
MT Trackless 8 (Replacement)	165,000.00	45,000.00	210,000.00	210,000.00		
FACILITIES						
Kinsmen Building Shingles (Replacement)	10,000.00		10,000.00	10,000.00		
Public Works Paging system	50,000.00		50,000.00	50,000.00		
Civic Centre Keyless Entry	34,000.00	-5,000.00	29,000.00	29,000.00		
Foodbank Building Roof (Assessment)	234,000.00	-224,000.00	10,000.00	10,000.00		
Library Renovations	1,000,000.00	2,000,000.00	3,000,000.00	1,462,000.00	538,000.00	1,000,000.00
Civic Centre Renovations		100,000.00	100,000.00	100,000.00		
RECREATION						
Leisure Centre Pool Vacuum	6,500.00		6,500.00	4,225.00	2,275.00	
Salt Cell System	35,000.00		35,000.00	22,750.00	12,250.00	
YCE Centre	20,000,000.00		20,000,000.00			20,000,000.00
PUBLIC WORKS/FLEET						
1-Ton Pickup (Replacement)	125,000.00		125,000.00	125,000.00		
1/2-Ton Pickup (Replacement)	85,000.00		85,000.00	85,000.00		
Komatsu Grader		550,000.00	550,000.00	550,000.00		
ROADS & TRANSPORTATION						
Road Repairs - General	400,000.00		400,000.00	400,000.00		
Crack Sealing Unit (New)	110,000.00		110,000.00	110,000.00		
Wase Creek Design & Construction	1,894,390.00	-1,240.00	1,893,150.00	189,315.00		1,703,835.00
1st Ave 48-54St - Design	230,980.00	-205,980.00	25,000.00	25,000.00		
Highway Crossing Lights	150,000.00	-18,585.00	131,415.00	131,415.00		
10th Ave Sanitary Sewer Upgrade - Design (51st - 52nd St)	250,000.00	-185,000.00	65,000.00			65,000.00
54st Sanitary Sewer Upgrade - Design (at 6th Ave)	750,000.00	-685,000.00	65,000.00	65,000.00		
18th Ave Full Rehab (48th-49th St)		2,600,000.00	2,600,000.00	847,000.00		1,753,000.00
8th Ave Full Rehab - Design (51st-52nd St)		65,000.00	65,000.00	65,000.00		
ENERGY PROJECTS						
Powerlines Burial - 46th St (6th - 9th Ave)	250,000.00	-250,000.00	0.00			
Civic Center LED Lighting		58,882.00	58,882.00	58,882.00		
Public Works LED Lighting		78,882.00	78,882.00	78,882.00		
AIRPORT						
Komatsu Loader Broom (Replacement)	50,000.00	-50,000.00	0.00			
Airport Forklift		55,000.00	55,000.00	27,500.00	27,500.00	
Terminal Building Repairs	100,000.00	-6,460.00	93,540.00	93,540.00		
LANDFILL						
Landfill Scale Upgrades		37,777.00	37,777.00	24,555.00	13,222.00	
UTILITIES						
Water Well #25 - Redrill & Commission	500,000.00		500,000.00	500,000.00		
Hydraulic Water Valve Maintenance Unit (New)	130,000.00		130,000.00			130,000.00
Flouride Removal - Regulatory	100,000.00		100,000.00	100,000.00		
Water Leak Detection/Locating Unit (Replacement)	35,000.00		35,000.00	12,500.00		22,500.00
Water Treatment Plant Degas - Regulatory	50,000.00		50,000.00	31,600.00		18,400.00
Groundwater Monitoring Wells - Regulatory	100,000.00		100,000.00	100,000.00		
Stormwater Asset Condition Study	300,000.00	-300,000.00	0.00			
Reservoir Retrofit	350,000.00	-350,000.00	0.00			
Lagoon Receiving Station	311,260.00	-26,263.00	284,997.00	284,997.00		
Alternative Water Source Exp.	210,900.00	-26,976.00	183,924.00	183,924.00		
Trash Pump		65,000.00	65,000.00	65,000.00		
Vision Park Well & Washroom		187,005.00	187,005.00	187,005.00		
DEFERRED FUNDING						
Hwy 16/Hwy 748 Contribution	100,000.00		100,000.00	100,000.00		
1 Ave/Hwy 748 East Connector	125,000.00		125,000.00	125,000.00		
TOTAL	31,390,645.00	3,243,067.00	34,633,712.00	9,225,659.00	593,247.00	24,814,806.00