

## 2022 Capital Budget

Department	Project Costs 2022	Projects
Special Projects	\$146,122.00	Complete Administrations front entrance
Fire Department	\$14,500.00	Battery operated Combi extrication tool
	\$685,000.00	Engine 3 replacement
Protective Services	\$14,766.17	Equip new CPO Vehicle
	\$50,662.62	Purchase new CPO Dodge Durango Vehicle
Roads	\$123,000.00	Griffith Lane Drainage Project: 1 St. SE to Griffith Centre
	\$13,171.54	Design & Geo Tech: 1 Ave SW from Ford until 3 St SW
	\$753,256.00	1 Ave SW from Ford until 3 St SW
	\$700,000.00	Pave 4th Street SW from Centre to 3 Avenue SW in its entirety
	\$6,000.00	Curb at Fas-gas sidewalk expansion
	\$30,000.00	Upgrade/new sidewalks (MSP if approved)
	\$7,000.00	Install a 12m sidewalk w/drop curb, crosswalk signs installed, line painting at intersection 4 Avenue SW and 1 Street SW (E/W)
	\$57,022.00	Streetlights 1 Avenue SW
	\$20,000.00	Solar power cross walk light between Campground and 606 Centre NW
Transit	\$148,662.92	Complete washroom building at 606 Centre Ave NW
	\$43,000.00	Complete parking lot and landscaping at 606 Centre Ave NW
Storm Sewer	\$21,200.00	Drainage at the Dairy Queen site
	\$29,000.00	Larger catch basin 2 Ave NW cul de sac
Water	\$6,466.00	Design & Geo Tech: 1 Avenue SW water portion
	\$420,422.00	Water Portion of: 1st Avenue SW* Construction (from 5th St. to 3rd St. includes 4th Street Watermain and gravel rehab [4th Street North of 1 Avenue SW])
	\$132,300.00	To SRRUC capital project 294,000 x 45%
Wastewater	\$4,310.68	Design & Geo: 1 Avenue SW Wastewater portion
	\$474,625.00	Sanitary Portion of : 1 Ave SW from Ford until 3 St SW, 1st Avenue SW* Construction (from 5th St. to 3rd St. includes 4th Street Watermain and gravel rehab [4th Street North of 1 Avenue SW])

Parks	\$40,000.00	Mountain bike track construction (summer games)
Arena: SSSR	\$41,200.00	9kw solar system on SSSR
Arena: ORA	\$84,000.00	Engineering for replacement refrigeration (2023)
	\$20,000.00	Engineering Study/report to design what power system is required for the refrigeration system (may show a meter be removed for the SSSR transformer, which will save money)

**Total 2022 Capital Projects** **\$4,085,686.93**

Transfers:

to Cap Res. for future	\$683,623.97
to Op. Budget	<u>\$215,866.17</u>
	<u>\$899,490.14</u>

**2022 Capital Budget** **\$4,985,177.07**