



2023 Capital Budget - FINAL

Asset Category	Department	Description	Amount	Funding Source
Land Improvements	Parks	Trees/Sod/Gravel - Skateboard site	\$50,000	Reserves - \$50,000
Land Improvements	Parks	Asphalt parking lot - Curling club	\$120,000	MSI
Land Improvements	Parks	Mountain Bike Trail/Track	\$20,000	Reserves - \$20,000 (previous year)
TOTAL LAND IMPROVEMENTS			\$190,000	
Building	Fire Station #3	Asphalt Pad	\$75,000	MSI Capital - \$75,000
Building	Public Works	Public Works Shop/Building	\$30,000	Reserves - \$30,000
Building	SSSR	Eavestrough work	\$40,000	Reserves - \$40,000
TOTAL BUILDING			\$145,000	
Engineering Structures	Roads/Sewer	1 Ave NW from 3 St to Government Rd - Engineering Study	\$200,000	Reserves - \$200,000
Engineering Structures	Roads/Sewer	Frontenac (Cul de Sac to Main St)	\$120,000	CCBF - \$120,000
TOTAL ENGINEERING STRUCTURES			\$320,000	
Vehicles	Fire Station #3	Bush Buggy	\$190,000	Reserves - \$99,207/MSI Capital - \$90,793
Vehicles	Parks	Truck - 1/2 Ton	\$75,000	MSI - \$75,000 (Not as critical)
Vehicles	Utilities	Truck - 1/2 Ton	\$75,000	Reserves - \$75,000
TOTAL VEHICLES			\$340,000	
Machinery & Equipment	Emergency Management	SPU - Mark 3 Pumps	\$40,000	Reserves - \$40,000
Machinery & Equipment	Emergency Management	Smart Board/Board Replacement	\$13,000	Reserves - \$13,000
Machinery & Equipment	ORA	Refrigeration Replacement	\$250,000	Reserves - \$250,000
Machinery & Equipment	ORA	Floor Scrubber Replacement	\$11,000	Reserves - \$11,000
Machinery & Equipment	Roads	Kubota and attachments	\$40,000	Reserves - \$13,000
Machinery & Equipment	Water	Leak Detection	\$35,000	Reserves - \$35,000
TOTAL MACHINERY AND EQUIPMENT			\$389,000	
TOTAL			\$1,384,000	