

2019 Proposed Capital Budget

2019 Status	Year	Projects	COST \$	2019 Operational Impact \$	From Reserves/ Funds	Grants/ Others
PROTECTIVE SERVICES						
carry on	2018	Satellite Fire Hall	17,225		17,225	
NEW	2019	1 Ton Station Truck	100,000		100,000	
NEW	2019	Wildfire Protection Project (multi-year) (1 ton-station truck included in application)	733,000		150,000	583,000
NEW	2019	ESS Trailer	40,000	15,000		25,000
			890,225	15,000	267,225	608,000
RECREATION SERVICES						
carry on	2018	Little Mac Drainage	75,500		75,500	
carry on	2018	Replace elevator Control Rec Center - Arena	38,600		38,600	
carry on	2018	Rec Centre and Community Hall - Phase II (funded through internal borrowing)	620,000		620,000	
carry on	2018	Multi-Purpose Trail Route and Signage	45,000	16,840	28,160	
carry on	2018	Ice Compressor (Oil Pot Replacement)	27,000		27,000	
carry on	2018	Bike Park Trails	100,000		70,000	30,000
NEW	2019	Beach Stairs Remedial Work	35,000		35,000	
NEW	2019	Groomer (used)	175,000	85,000		90,000
NEW	2019	Little Mac Staging and Signage Improvement	65,000	35,000	15,000	15,000
			1,181,100	136,840	909,260	135,000
PUBLIC WORKS						
carry on	2018	Automated Garbage Bins	170,000	50,000	120,000	-
carry on	2018	Gantahaz Pumphouse Replacement	74,000		74,000	
NEW	2019	Plow Truck	370,000		370,000	
NEW	2019	Courthouse HVAC	42,191	42,191		
NEW	2019	Garbage Truck Phase II	300,000		300,000	
NEW	2019	Mackenzie Reservoir Cleaning (scoping)	20,000	20,000		
NEW	2019	Road Paving/Curb Repairs	500,000			500,000
NEW	2019	Farmers Market Phase II	25,000	10,000		15,000
NEW	2019	Airport Terminal/Fuel System	850,000	75,000	100,000	675,000
			2,351,191	197,191	964,000	1,190,000
Total General Funds			4,422,516	349,031	2,140,485	1,933,000
WATER/SEWER						
carry on		Fire Hydrants Replacement	60,000	29,721	30,279	
carry on		Upgrade Water Well #1	289,200		155,314	133,886
			349,200	29,721	185,593	133,886
PRELIMINARY 2019 CAPITAL BUDGET			4,771,716	378,752	2,326,078	2,066,886
Total New Projects			3,255,191			
Total Carry on			1,516,525			