

2024 FINAL CAPITAL BUDGET

Projects	Budget	Reserves	Reserve Fund	Grants/ Others	Comments
GENERAL GOVERNMENT					
Audio Visual Upgrades (carry-on)	31,496			31,496	Prior Year Surplus
Community Signage	41,426	41,426	Capital Renewal		
Computer Hardware Replacement	10,850	10,850	Capital Renewal		
	83,772	52,276		31,496	
FIRE DEPARTMENT					
Fire Hall Project (carry-on)	688,096	688,096	NCPG		
Pierce Ladder Truck Equipment (carry-on)	25,492	25,492	Fire Vehicle & Equipment Replacement		
Turn out Gear	45,000	45,000	Fire Vehicle & Equipment Replacement		
SPU Equipment Replacement	70,000			70,000	Province of BC
Smart Board	13,080			13,080	UBCM
Wildland Fire Truck	250,000	250,000	Fire Vehicle & Equipment Replacement		
Pagers	19,500	19,500	Fire Vehicle & Equipment Replacement		
	1,111,168	1,028,088		83,080	
PUBLIC WORKS					
Road Paving (carry-on)	676,112	676,112	General Capital		
Commercial Garbage Truck (carry-on)	500,000	500,000	Vehicle & Equipment Replacement		
Paving Plan (carry-on)	32,527	32,527	General Capital		
Street Sweeper Replacement	422,740	422,740	Vehicle & Equipment Replacement		
Commercial Garbage Bins	338,527	338,527	Vehicle & Equipment Replacement		
Grader Replacement	600,000	600,000	Vehicle & Equipment Replacement		
	2,569,906	2,569,906		-	
RECREATION SERVICES					
Energy Reductions Project (carry-on)	3,503,435	989,235	Capital Renewal	2,514,200	Federal Government, SPMT
Audio Visual Upgrades (carry-on)	31,000			31,000	Prior Year Surplus
Active Transportation Plan (carry-on)	31,511			31,511	Federal Government
Ski Hill Gazebo (carry-on)	15,196	4,000	General Capital	11,196	General Operating
Bike Park Landscaping	34,675	30,000	General Capital	4,675	General Operating
Pool Tile Replacement	240,000	240,000	Capital Renewal		

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Upgrade Main Bathrooms	15,000	15,000	Capital Renewal		
	3,870,817	1,278,235		2,592,582	
Total General Funds	7,635,663	4,928,505		2,707,158	
WATER SERVICES					
Pressure Reducing Valves - Crysdale (carry-on)	155,743	155,743	Water		
Gantahaz Water Treatment (carry-on)	590,000	157,353	Water	432,647	Federal Government
Pressure Reducing Valves - Centennial/Selwyn	736,800	736,800	Water		
	1,482,543	1,049,896		432,647	
SEWER SERVICES					
Lagoon Outfall Chamber (carry-on)	83,200	83,200	Sewer		
	83,200	83,200		-	
Total Water and Sewer Funds	1,565,743	1,133,096		432,647	
PROPOSED 2024 CAPITAL BUDGET	9,201,406	6,061,601		3,139,805	