

2023 Proposed Capital Budget

2023 Status	Year	Projects	BUDGET	From Reserves/ Funds	Reserve Fund	Grants/ Others	Comments
GENERAL GOVERNMENT							
carry over	2022	Audio Visual Upgrades	56,767			56,767	Prior Year Surplus
carry over	2022	Community Signage	91,403	91,403	\$42,367 General Capital \$49,036 Capital Renewal		
			148,170	91,403		56,767	
PROTECTIVE SERVICES							
carry over	2020	Fire Hall Project	1,034,336	1,007,443	NCPG	26,893	UBCM, private donations
carry over	2022	Superior Fire Truck #2 Replacement	1,633,826	1,500,000	Fire Vehicle/Equip	133,826	Prior Year Surplus
NEW	2023	Pierce Ladder Truck Equipment	150,000	135,000	Fire Vehicle/Equip	15,000	Regional District of Fraser Fort George
			2,818,162	2,642,443		175,719	
TRANSPORTATION SERVICES							
carry over	2022	Road Paving	822,010	822,010	General Capital		
carry over	2022	Commercial Garbage Truck	500,000	500,000	Vehicle & Equip		
carry over	2022	Air Compressor	9,968	9,968	Vehicle & Equip		
carry over	2022	Hot Patch Paver	92,000	92,000	Vehicle & Equip		
carry over	2022	Active Transportation Plan	50,000			50,000	Federal Government
carry over	2022	All Terrain Vehicle	45,000	45,000	Vehicle & Equip		
NEW	2023	Paving Plan	95,000	95,000	General Capital		
			1,613,978	1,563,978		50,000	
PARKS AND RECREATION SERVICES							
carry over	2021	Recreation Roof Replacement	183,000	183,000	Capital Renewal		
carry over	2021	Signature Trail Project	330,000			330,000	FLINRO, NDIT, CNC, South Peace Mackenzie Trust, Deferred Revenue
carry over	2022	Energy Reductions Project	25,260	5,052	Capital Renewal	20,208	Government of Canada Green and Inclusive Community Buildings
carry over	2022	Audio Visual Upgrades	79,500			79,500	Prior Year Surplus
			617,760	188,052		429,708	
Total General Funds			5,198,070	4,485,876		712,194	
WATER							
carry over	2022	Pressure Reducing Valves Replacement	342,000	342,000	Water		
carry over	2022	Gantahaz Pipe & Meter Replacement	56,000	56,000	Water		
carry over	2022	Gantahaz Well #4 Rehabilitation	73,500	73,500	Water		
NEW	2023	Gantahaz Water Treatment	590,000	157,353	Water	432,647	Investing in Canada Infrastructure Program (pending)
			1,061,500	628,853		432,647	
SEWER							

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carry over	2022	Lagoon Outfall Chamber	83,200	83,200	Sewer		
NEW	2023	Sewer Flusher	100,000	100,000	Sewer		
			183,200	183,200		-	
Total Water and Sewer Funds			1,244,700	812,053		432,647	
PROPOSED 2022 CAPITAL BUDGET			6,442,770	5,297,929		1,144,841	