

## 2023 Final Capital Budget

2023 Status	Year	Projects	BUDGET	From Reserves/ Funds	Reserve Fund	Grants/ Others	Comments
<b>GENERAL GOVERNMENT</b>							
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		
			<b>148,170</b>	<b>91,403</b>		<b>56,767</b>	
<b>PROTECTIVE SERVICES</b>							
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
			<b>2,818,162</b>	<b>2,642,443</b>		<b>175,719</b>	
<b>TRANSPORTATION SERVICES</b>							
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		
			<b>1,613,978</b>	<b>1,563,978</b>		<b>50,000</b>	
<b>PARKS AND RECREATION SERVICES</b>							
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
			<b>617,760</b>	<b>188,052</b>		<b>429,708</b>	
<b>Total General Funds</b>			<b>5,198,070</b>	<b>4,485,876</b>		<b>712,194</b>	
<b>WATER</b>							
carry over	2022	Pressure Reducing Valves Replacement	342,000	342,000	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)
			<b>1,005,500</b>	<b>572,853</b>		<b>432,647</b>	
<b>SEWER</b>							
carry over	2022	Lagoon Outfall Chamber	83,200	83,200	Sewer		

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NEW	2023	Sewer Flusher	100,000	100,000	Sewer		
			183,200	183,200		-	
<b>Total Water and Sewer Funds</b>			<b>1,188,700</b>	<b>756,053</b>		<b>432,647</b>	
<b>2023 CAPITAL BUDGET</b>			<b>6,386,770</b>	<b>5,241,929</b>		<b>1,144,841</b>	