



MD Of Opportunity
Capital Budget Draft
For the Year Ending December 31, 2023

					Capital
#		CAPITAL BUDGET	2022 CF+	2023 N	budget 2023
#	DEPARTMENT	NAME			
1	Reg Serv	ALL - FD Radio Communications Upgrade		125,000	125,000
2	Reg Serv	ALL - IT - Hardware Infrastructure 2023		50,000	50,000
3	Reg Serv	CL - Seniors Complex			-
4	Trans	ALL - Fleet - Equipment 2023		1,320,000	1,320,000
5	Trans	ALL - Fleet - Vehicle Purchases 2023		670,000	670,000
6	Trans	ALL - Christmas Decorations		50,000	50,000
7	Trans	WB - Muskwa Cemetary	250,000		250,000
8	Trans	WB - North Road Paving/Eagle Drive		5,368,705	5,368,705
9	Trans	WB - David Starr Road - Paving		449,704	449,704
10	Trans	WB - Cardinal Point - Paving		916,323	916,323
11	Trans	WB - Desmarais Road - Paving		990,358	990,358
12	Trans	WB - Noel Drive - Paving (Mist Rd to Lift Stn)		479,027	479,027
13	Trans	WB - Gullion & Cardinal Avenue - Paving		1,234,593	1,234,593
14	Trans	RE - Transportation Road - Grading		974,863	974,863
15	Rec	ALL - Park Improvements		1,000,000	1,000,000
16	Rec	WB - Community Stage (outreach events)		150,000	150,000
17	Rec	WB Lions Club Campground Expansion/Improvements		200,000	200,000
18	Rec	CL - Jaybird Arena - Addition		750,000	750,000
19	Rec	WB - Arena Siding		140,000	140,000
20	Rec	WB - Hall Siding		110,000	110,000
21	Rec	RE- Gazebo		200,000	200,000
22	Rec	SL - Fox Dr Playground		100,000	100,000
23	Rec	WB - Washroom at Eli Cardinal Park		20,000	20,000
24	Utilities	WB - Des WTP Generator	20,000		20,000
25	Utilities	WB - Airport Lift Station Upgrade		1,330,723	1,330,723

270,000	16,629,296	16,899,296
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