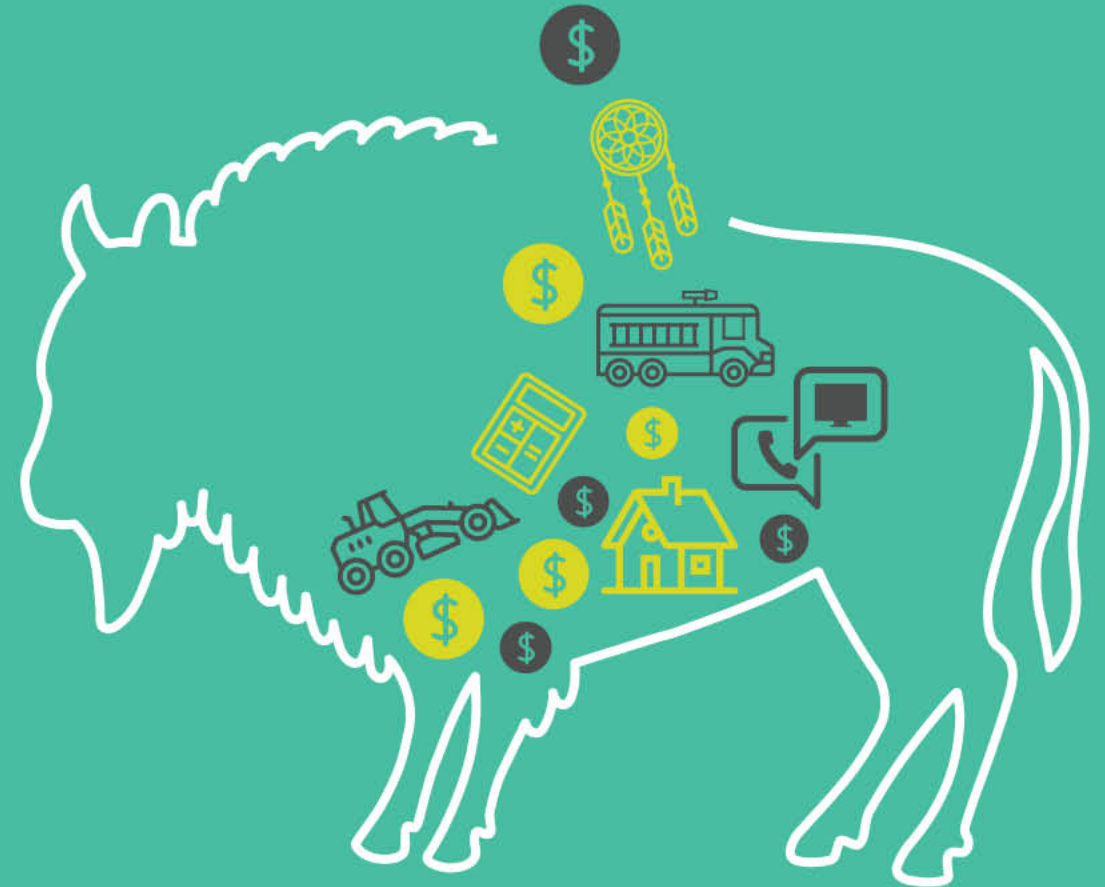


# 2018 Proposed Capital Budget

Department  
**Community Services**

Presenter  
**Carole Bouchard, Director**

Date  
**February 7-10, 2018**



# 2018 Capital Budget Summary – Resourced (Funded)

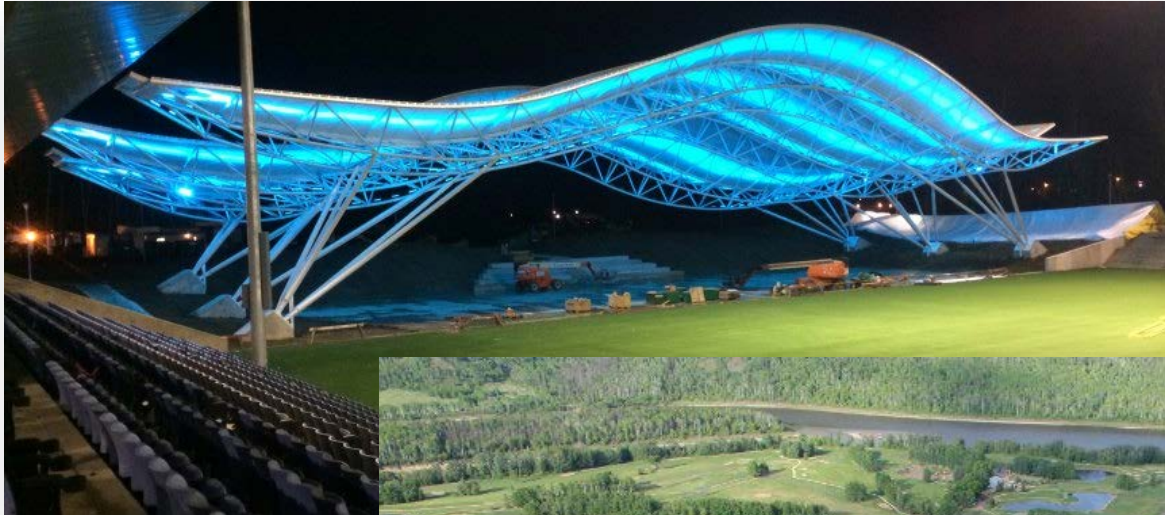
Major Category	2017 & Prior Budget	2018 Proposed Budget	2019-2023 Plan	Total Budget	Actual as of Sept 30, 2017
Public Facilities	-	-	-	-	-
Recreation and Culture	0	1,503,000	0	1,503,000	0
Transportation	-	-	-	-	-
<b>Total</b>	<b>\$ 0</b>	<b>\$ 1,503,000</b>	<b>\$ 0</b>	<b>\$ 1,503,000</b>	<b>\$ 0</b>



# 2018 Capital Project

<b>Project Name:</b>	<b>MacDonald Island Park Sustaining Capital Grant 2018</b>		
<b>Reference No:</b>	<b>4</b>	<b>Sponsoring Department:</b>	<b>Community Services</b>
<b>Description:</b>	The Regional Recreation Corporation of Wood Buffalo is requesting these funds to ensure the necessary upgrade and life cycle maintenance of MacDonald Island Park occur in 2018.		
<b>Major Outcomes:</b>	Goal is to maintain current service levels for the public.		
Single Year Project	Actual Spent as at September 30, 2017:		\$ 0
<b>2017 &amp; Prior Budget</b>	<b>2018 Budget Request</b>	<b>2019 – 2023 Plan</b>	<b>Total Budget All Years</b>
\$ 0	\$ 1,503,000	\$ 0	\$ 1,503,000

# 2018 Capital Project Features



## MacDonald Island Park Sustaining Capital Grant 2018

- Upgrades to include (but not limited to) the following: IT Infrastructure Replacement, Golf Cart Replacement, Treadmill and Kitchen Equipment Replacement, and Fleet Replacement



**Questions?**