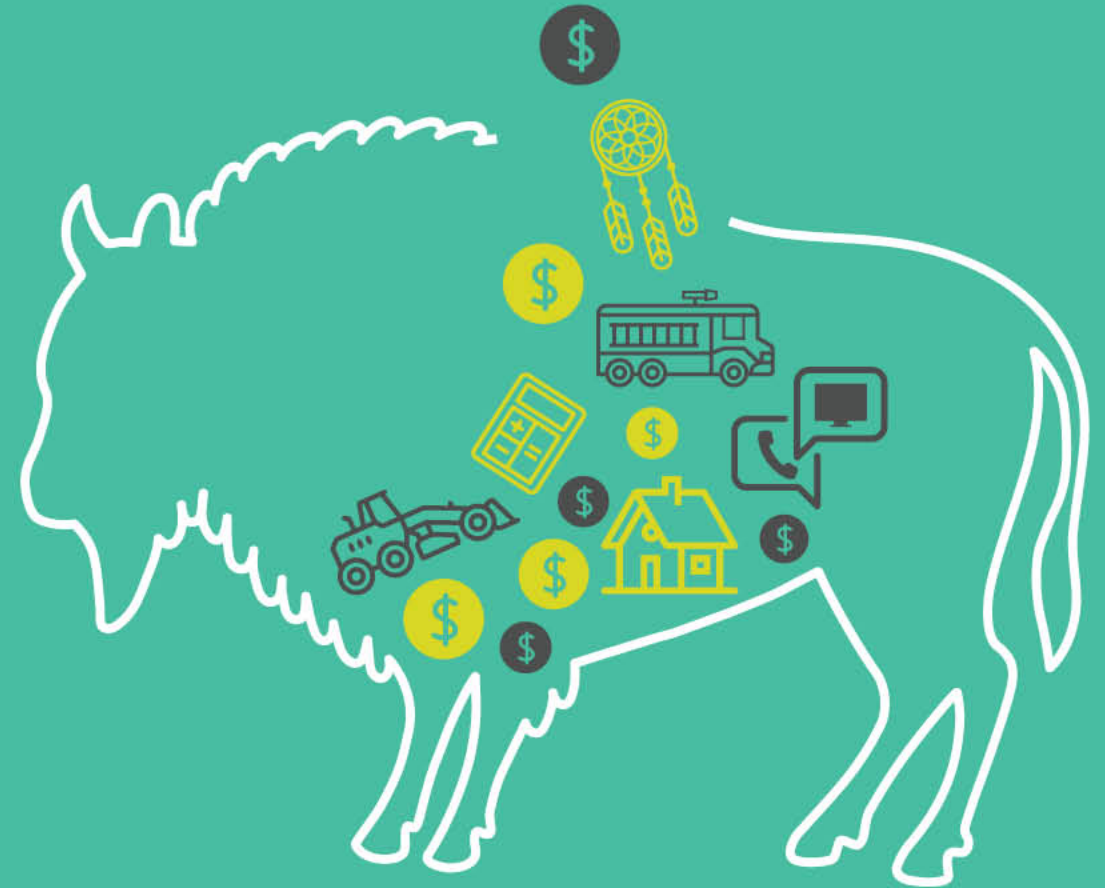


2018 Proposed Capital Budget

Department
Community Services

Presenter
Carole Bouchard, Director

Date
February 7-10, 2018



2018 Capital Budget Summary – Resourced (Funded)

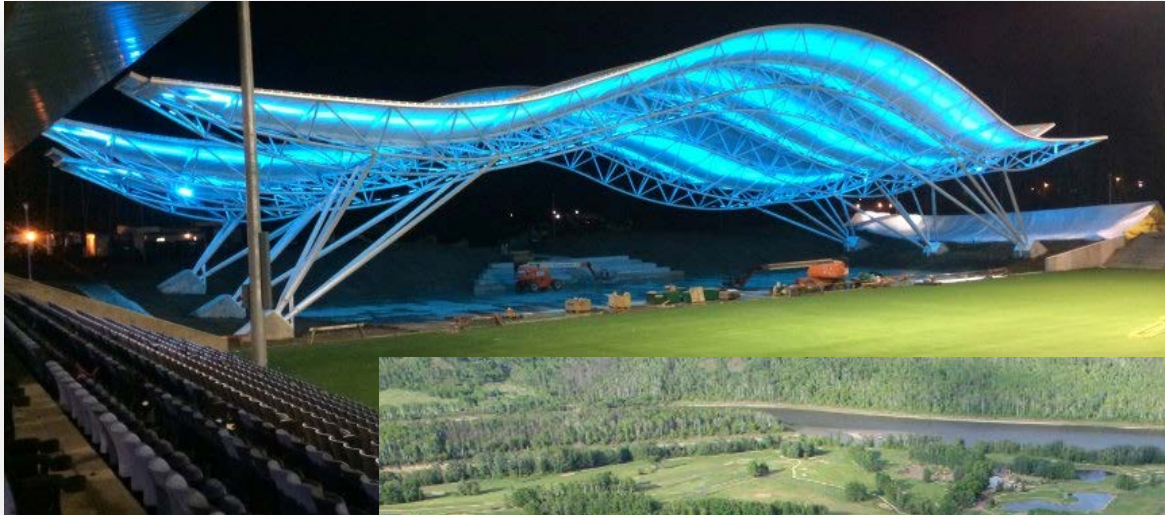
Major Category	2017 & Prior Budget	2018 Proposed Budget	2019-2023 Plan	Total Budget	Actual as of Sept 30, 2017
Public Facilities	-	-	-	-	-
Recreation and Culture	0	1,503,000	0	1,503,000	0
Transportation	-	-	-	-	-
Total	\$ 0	\$ 1,503,000	\$ 0	\$ 1,503,000	\$ 0



2018 Capital Project

Project Name:	MacDonald Island Park Sustaining Capital Grant 2018		
Reference No:	4	Sponsoring Department:	Community Services
Description:	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.		
Major Outcomes:	Goal is to maintain current service levels for the public.		
Single Year Project	Actual Spent as at September 30, 2017:		\$ 0
2017 & Prior Budget	2018 Budget Request	2019 – 2023 Plan	Total Budget All Years
\$ 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?