



Capital Budget Request - EQUIPMENT

Project Name **MacDonald Island Park Sustaining Capital Grant 2018** \$ **1,503,000**

Order Code _____ Project Location Muni Wide
 Project Category Parks/Recreation Ward 5 - Muni-Wide
 Type of Project Lifecycle - Acquisition and/or Installa Municipal Function 72 - Recreation Bldg & Facility

Project Description and Scope

To effectively and efficiently continue to serve the region of Wood Buffalo, the Regional Recreation Corporation of Wood Buffalo has requested these capital funds for 2018. Funds are required to ensure that the necessary upgrade, and life cycle maintenance take place in 2018.

Upgrades, maintenance and additions include (but are not limited to) the following:

IT Infrastructure Replacement, Golf Cart Replacement, Treadmill and Kitchen Equipment Replacement, Fleet Replacement. Completion of these projects in 2018 will allow Regional Recreation Corporation of Wood Buffalo to maintain current service levels in the Region.

Project Cash Flows

Year	Total Annual Cost	Federal Grant	Provincial Grant	Reserve	Other	Debenture
2017 & Prior	-					
2018	1,503,000					
2019	-					
2020	-					
2021	-					
2022	-					
Thereafter	-					
Total	1,503,000	-	-	-	-	-

Additional Funding Details

Project Sponsor Department Community Services
 Project Sponsor Director Carole Bouchard
 Project Delivery Department Community Services
 Delivery Department Contact Toni Elliott (Community Services) / Rachel Orser (Regional Recreat
 Project Manager (if assigned) _____