

2023 Proposed Capital Budget

Presenter: Deanne Bergey, Director

Department: Community and Protective Services

Meeting Date: November 29 – December 2, 2022



REGIONAL MUNICIPALITY
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2023 Capital Budget Summary - Resourced (Funded)

Major Category	2022 & Prior Budget	2023 Proposed Budget	2024-2028 Plan	Total Budget
Public Facilities	-	-	-	-
Recreation and Culture	-	\$3,258,400	-	\$3,258,400
Transportation	-	-	-	-
TOTAL	\$0	\$3,258,400	\$0	\$3,258,400



2023 Capital Project

Project Name: Regional Recreation Corporation (RRC) Capital Grant 2023				
Reference No:	210	Sponsoring Department: Community and Protective Services		
Description:	The 2023 RRC capital projects include: Suncor Community Leisure Centre (SCLC) Fleet & Equipment Replacement; SCLC HVAC & BMS BACNet Upgrade; New SCLC Boiler Heating Generator; Aquatics Mechanical - Shutdown Review of filtration & UV Replacement; VMS Phase 4 CCTV Camera Replacement; Building Access Control Expansion; WIFI Access Point Refresh; Fitness Programming Space Redevelopment; Conklin Main Concourse, SCLC Aquatics Centre & Atrium Fan Installation HVAC Assistance; Anzac Equipment; Curling and Leisure Ice Curtains, Locker Enhancement, Fitness Equipment Addition, Flooring Upgrades.			
Major Outcomes:	Support service delivery standards and safety.			
Single Year Project				
2022 & Prior Budget		2023 Budget Request	2024-2028 Plan	Total Budget All Years
\$ 0		\$ 2,792,900	\$ 0	\$ 2,792,900



2023 Capital Project Features



2023 Capital Project

Project Name: Vista Ridge Capital Grant 2023					
Reference No: 214		Sponsoring Department: Community and Protective Services			
Description:		The 2023 Vista Ridge capital projects include: Golf Course equipment, Snowmaking System replacement, Buildings & Equipment lifecycle replacement, Slope Stability Sprinkler System replacement, Security Systems upgrades, Landscaping Base Area enhancements, Main Lodge upgrades, and Adventure Park upgrades.			
Major Outcomes:		To provide continued recreational services to citizens.			
Single Year Project					
2022 & Prior Budget		2023 Budget Request		2024-2028 Plan	Total Budget All Years
\$ 0		\$ 465,500		\$ 0	\$ 465,500



2023 Capital Project Features



Thank You



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