

COMMUNITY SERVICES DEPARTMENT - PROPOSED CAPITAL PROJECTS 2018

2017 COMMITTED PROJECT	2017		
Complex - Tables, Gas Range and Coolers	\$70,000		
Minnehaha Bay Roof Access	\$23,000		
Lavinge Welcome Signs	\$10,000		
Elevator Refurbishment (Town Hall)	\$100,000		
Total	\$203,000		
2017 DEFERRED PROJECTS		2018	
Museum Facility and Trails Phase 2 Assessment		\$6,500	
Richelieu and Pie XII Building Demolition		\$22,000	
Stats Can Lobby Renovations		\$50,000	
Total		\$78,500	
2018 CAPITAL PROJECTS			2018
Stats Can Washroom Renovations			\$80,000
SF Arena Dehumidifier Replacement (2)			\$60,000
Sturgeon Falls Welcome Signs			\$12,000
Field Outdoor Rink Cover			\$45,000
Complex Roof Access Anchor System			\$7,000
Verner Outdoor Rink (Lights and Water Supply)			\$10,000
Verner Clock Replacement			\$10,000
Minnehaha Bay Dock Anchor Replacement			\$15,000
Playground Upgrades (Various Sites)			\$25,000
Museum Water System Upgrades			\$10,000
Decomission Old Cache Bay Playground and Baseball Bldg.			\$6,000
Fitness Equipment (SFalls and Verner)			\$20,000
Cache Bay Library/Post Office Washroom Renos			\$10,000
Assessment Review/Design			
Fitness Centre/Pool Change Room Renos and Gym Redesign			\$10,000
Arena Chiller Replacement (assessment and design)			\$12,500
Cache Bay Community Centre Parking Drainage			\$6,000
Verner Municipal Building Condition Assesment			\$7,500
Total	\$0	\$0	\$346,000
	\$203,000	\$78,500	\$346,000
Total for 2018 Budget			\$627,500

2017 Capital Reserve at Year End	\$355,200
2018 Proposed Capital Reserve	\$500,000
Gen. Gov't Capital Reserve	\$110,000
Less: 2018 Loans - Capital Project Financing	\$108,000
2018 Total Capital Budget	\$857,200

Estimated Capital Reserve - 2018 Year End **\$229,700**

COMMUNITY/SPECIAL PROJECTS 2018

COMMUNITY SERVICES (\$45,000)	2018		
Community Beautification (flags, flowers, garbage cans, tables, etc)	\$20,000		
Sturgeon Falls Downtown Beautification Group	\$5,000		
Community Events (Halloween, Christmas Parade, etc.)	\$15,000		
Other events/projects	\$5,000		
Total	\$45,000		
ECONOMIC DEVELOPMENT (\$100,000)		2018	
IPM (Municipal Contribution)		\$35,000	
Municipal Website Redesign		\$30,000	
Goulard Park Project Design and Costing		\$15,000	
Downtown Revitalization Design/Costing		\$15,000	
Other opportunities		\$5,000	
Total		\$100,000	