



**Town of Fairview
2023 CAPITAL BUDGET**

amended 10/17/2023

		Total	Transfers from 2023 Operating Budget	MD contribution	Clear Hills Contribution	MSI Capital grant	CCBF (FGTF) grant	Reserves	Comments
Grants carried forward from previous years		0				0	0		
Annual estimated grant funding allocation		843,420	100,000	193,728	40,000	322,012	187,680		
estimated interest earned		988				988	0		
Total funding available		844,408	100,000	193,728	40,000	323,000	187,680		
INFRASTRUCTURE	Sewer Camering & design 110 St (101-106 Ave) and 103 Ave (110 - 109)	56,000						56,000	WS CRF Reserve
	113 Ave Crosswalk - Plan requires a sidewalk	187,680					187,680		
	Lean-too for the PW storage shed	51,100						51,100	General Capital Reserve
	Raw water reservoir Aeration upgrade	25,000						25,000	WS CRF Reserve
	Treated Water Reservoir investigation and initial repairs	88,000						0	88,000 WS CRF Reserve
OVERLAYS	2022 Paving Post construction	50,000						50,000	General Capital Reserve
MAINTENANCE	River Pumps repair #1 (#2 in 2024)	100,000						100,000	WS CRF Reserve
	Lagoon Upgrade	36,020						36,020	WS CRF Reserve
	Aquatic Centre structural and stairs	526,450			40,000	152,925		168,042	General Capital Reserve
	Aquatic Centre exterior doors	7,500	4,875	2,625					
	Aquatic Centre Boilers-2 (from 2022)	40,800		14,280				26,520	Community Services Reserve
	Arena furnices (top roof+staff room+Change room #4)	32,400		11,340				21,060	General Capital Reserve
	Trail Bridge replacements	33,890	33,890						
EQUIPMENT UPGRADES/REPLACEMENTS	Community Centre hosting supplies/upgrades, 2 trailers	50,000						50,000	General Capital Reserve
	Sanding Truck	170,075				170,075			
	Zero Turn Replacement	10,760						10,760	Community Services Reserve
	Winter Lights	24,355	24,355						
	Street Banners (114)	20,000	20,000						
	Community Centre signage. Bulding & HWY	8,880	8,880						
	Website Completion (from 2022)	8,000	8,000						
	Recreation program software	28,000						28,000	Community Service Reserve
	Grader 2012 140M3 Upgrade/Repair	86,000						86,000	PW Capital Reserve
	Fire Dept Sign (maybe postponed)	12,000						12,000	FD Highway Calls Reserve
Fire Dept AFRACS radios (maybe postponed)	10,000						10,000	FD Highway Calls Reserve	
Fire Dept BA Bottles	10,000						10,000	FD Highway Calls Reserve	
Total for this year Capital Projects		1,672,910	100,000	193,728	40,000	323,000	187,680	828,502	