



GENERAL CAPITAL FUND BUDGET 2023 – HIGHLIGHTS

1. Total Capital Budget of \$6.617 million
2. Projects funded by operating revenue, Gas Tax and reserves, grants, and debt.
3. **Transportation**
 - Street surfacing of \$1.1 million (list attached)
 - Sidewalk/curb projects of \$125,000 – Charles Crescent
 - Grove/Hampton Road intersection (\$175,000)
 - Fleet plan includes \$750,000 to purchase a “vacuum” flushing vehicle
4. **Recreation**
 - Parks equipment \$215,000 – \$70,000 vehicle plus various equipment
 - Phase 2 Pickle Ball courts (\$150,000)
5. **Protective Services**
 - Rothsay share of building renovations