

TOWN OF LAKE COWICHAN  
 Schedule of 2023 Capital Expenses

**General Fund Capital**

	Draft 2023 Budget	Growing Communities Grant
<b>Administration</b>		
Asset Retirement Obligations	25,000	
Computer Equipment	5,000	
Emergency Operations Centre	111,000	
FD Training and Equipment - Grant	31,000	
Hazmat Inventory	10,000	
Office Equipment	100,000	
Info Centre paint/trim work	30,000	
Mildred Child Demo/upgrades	100,000	
Town hall renovations	1,300,000	
	1,712,000	-
<b>CLEC</b>		
Carpet / Flooring	12,000	
Exterior Building Paint	5,000	
Ice Machine	3,000	
Mattresses	5,000	
Alternate Heat Source	30,000	30,000
	55,000	30,000
<b>Fire Department</b>		
Heat Pump/Generator Replacement	15,000	
Structure Hose and Gear	10,000	
Rugged Terrain Vehicle	-	
Holmatro Tools	10,000	
Firehall repairs	16,000	
Firehall Roof Repair	50,000	
Meades Creek Fencing	20,000	
Tools and Equipment	3,000	
Wildland Pumps and Gear	40,000	
Wildland Hose	10,000	
	174,000	-
<b>Public Works</b>		
One Ton Dump Truck	185,000	
Truck purchase	30,000	
Annual Paving Program	300,000	150,000
Cowichan Ave. Drainage	35,000	
PW roof repair	30,000	
PW Truck Roof	150,000	150,000
PW Office building	500,000	500,000
Sidewalks	60,000	
Small tools	5,000	

**General Fund Capital**

	Draft 2023 Budget	Growing Communities Grant
	1,295,000	800,000

**Lakeview Park**

Electrical Upgrades	5,000	
Golf Cart purchase	6,500	
Resurfacing campsites - gravel/sand	8,000	
Lakeview Washrooms	70,000	70,000
	<hr/> 89,500	<hr/> 70,000

**Parks**

Centennial Park Drainage	20,000	
Centennial Park Dog Park	50,000	
Centennial Park Washrooms	125,000	125,000
Footbridge improvements	893,760	-
Little League	10,000	
Marina Park Dock Repairs	50,000	
Riverside Park Improvements	40,000	
Town Square Restaining	10,000	
	<hr/> 1,198,760	<hr/> 125,000

<b>Total General Capital</b>	<hr/> <b>4,524,260</b>	<hr/> <b>1,025,000</b>
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