

City of Merritt
 2023 Budget Deliberations
 General Fund Capital Requests

2022 Total Taxes 9,234,918
 1% 92,349

Request #	Page #	More Info Requested	New/CF	Department	Description	Amount	More Info	Funding other than taxes	Tax Impact
2023CP-001	76		New	IT	Firewall - City Hall	18,644			0.20
2023CP-002	77		New	IT	Datacentre-Cloud backup	23,335			0.25
2023CP-003			Ongoing	IT	Computer Infrastructure	83,000			0.90
2023CP-004			New						0.00
2023CP-005			New						0.00
2023CP-006	78		New	Rec & Fac	NVMA - 2nd Floor Exterior Rear Fire Exit Stairs	8,600			0.09
2023CP-007	80		New	Rec & Fac	Claybank RV Park Rec Centre/Dwelling Rebuild	330,000		After Insurance, Proceeds from Sale of Trailer	
2023CP-008	82		New	Rec & Fac	Concession Vent and Window Installation	7,500			0.08
2023CP-009	84		New	Rec & Fac	Exterior LED Lighting Project	16,500			0.18
2023CP-010	86		New	Rec & Fac	NVAC - Gym Equipment Replacement	8,500			0.09
2023CP-011	88		New	Rec & Fac	Furniture Replacement MCC and City Hall	22,000			0.24
2023CP-012	90		New	Rec & Fac	MCC White Board Replacement	5,000			0.05
2023CP-013	92		New	Rec & Fac	NVMA Dumpster Relocation Project	12,500			0.14
2023CP-014	94		New	Rec & Fac	NVMA Player Bench Extensions	14,500		Covid Safe Start?	0.16
2023CP-015	96		New	Rec & Fac	Rotary Band Shell Gate	15,000			0.16
2023CP-016	98		Ongoing	Rec & Fac	Chair Replacement at MCC	8,000			0.09
2023CP-017	100		New	Rec & Fac	Replace Tile and Shower Valves at NVAC	99,000			1.07
2023CP-018	102		New	Engineering	1838 Juniper Outfall & Erosion Repairs (Design)	26,000			0.28
2023CP-019	104		New	Airport	Airport Lease Lot Grading	519,000		Grant Funding	
2023CP-021	108		New	Sidewalk	Sidewalk Maintenance Repair Replacement Program	75,000		Reduction of \$25,000	0.81
2023CP-024	114		New	Parks	Replace Roofing on Dug outs Central Park	16,000			0.17
2023CP-025	116		New	Parks	Ball Infield Leveling	20,000			0.22
2023CP-026	118		New	Engineering	Clapperton dry well connection to storm sewer collection syst	15,000			0.16
2023CP-027	120		New	Drainage	Clapperton Dry Well	45,000			0.49
2023CP-028	122		New	Public Works	Cleasby Street Extension between Quilchena & Coldwater	975,000		Gas Tax Per 2022 Budget	
2023CP-029	124		New	Public Works	Concrete Blocks for Materials Bunks	8,500			0.09
2023CP-030	126		New	Engineering	Crawford & Gordon Intersection Analysis	12,000			0.13
2023CP-031	128		New	Engineering	Air Photo and Lidar Update	32,000			0.35
2023CP-032	130		New	Public Works	Fleet - Line Painter	12,500			0.14
2023CP-033	132		New	Public Works	Fleet Pick Up Truck (Water/Sewer)	65,000			0.70
2023CP-034	134		New	Public Works	Sidewalk New Sidewalk Forksdale	55,000			0.60
2023CP-035	136		New	Engineering	Parker Drive Storm Sewer (Castillou to Gillis)	45,000			0.49
2023CP-036	138		New	Public Works	Fleet - Parks Mower	28,000			0.30
2023CP-037	140		PW005	Cemetery	Pine Ridge Cemetery Expansion Phase 2	425,000	yes	258,000 budgeted in 2022	4.60
2023CP-039	144		New	Public Works	PW Brine Quonset Insulation	28,000			0.30
2023CP-040	146		New	Public Works	PW Office Renovation	30,000			0.32
2023CP-041	148		New	Engineering	Regulated Dikes - Maintenance Management Plan	12,500			0.14
2023CP-042	150		New	Public Works	Fleet - Residential Garbage Truck	400,000		Borrowing	
2023CP-043	152		New	Public Works	Fleet - Self Propelled Floor Saw	9,500			0.10
2023CP-045	156		New	Public Works	Fleet - Sidewalk Grinder Attachment	42,000			0.45
2023CP-046	158		New	Engineering	Storm Sewer Model Maintenance	22,000			0.24
2023CP-047	160		New	Public Works	Fleet - Trackless Sidewalk Maintenance Machine	222,000		Borrowing	
2023CP-048	162		New	Public Works	Voght Street From Blackwell to River Ranch Road	8,825,000		Grant Pending	
2023CP-049	164		New	Engineering	Water Master Plan Update	70,000			0.76
2023CP-050	166		New	Public Works	Screen grizzly for winter sand and topsoil	12,000			0.13
2023CP-051	168		New	Fire	Bush Truck 4 Replacement	406,260		Borrowing reserves	
2024CP-001	178		New	Parks	Ball Diamond Groomer	24,000			2024 0.26
2024CP-002	180		New	Cemetery	Cemetery Flower Bed Retaining Wall	7,500			2024 0.08
2024CP-003	182		New	Parks	Central Park Dual Soccer Pitch Grading Design	14,000			2024 0.15
2024CP-004	184		New	Parks	Central Park Trail & Erosion Design	42,000			2024 0.45
2024CP-005	186		New	Parks	Curling Rink Parking Lot Light Upgrades	15,500			2024 0.17
2024CP-006	188		New	Engineering	Fairly Park Playground Replacement Design	18,000			2024 0.19

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2024CP-008	192	New	Parks	Lawn Bowling Surface Rehab	50,000		2024	0.54
2024CP-009	194	New	Public Works	Fleet - Municipal Tractor & Ditch Mower	145,000		2024	1.57
2024CP-010	196	New	Public Works	Fleet Pick Up Truck (Roads and Solid Waste)	50,000		2024	0.54
2024CP-011	198	New	Public Works	Fleet Pick Up Truck (Superintendent)	55,000		2024	0.60
2024CP-012	200	New	Engineering	Parker Drive to Central Park Trail Design	30,000		2024	0.32
2024CP-013	202	New	Engineering	Rotary Spray Park Replacement Design	25,000		2024	0.27
2024CP-014	204	New	Parks	Side Bed Re-Vamp at Maze	7,500		2024	0.08
2025CP-001	206	New	Solid Waste	Commercial Garbage Truck	450,000	Borrowing	2025	
2025CP-002	208	New	Public Works	Fleet - Picker Truck	320,000	Borrowing	2025	
2025CP-003	210	New	Public Works	Fleet Pick Up Truck for Parks	50,000	Borrowing	2025	
2023CP-052	170	New	Fire	Engine 2 Replacement	1,482,004	Reserve \$200K TNRD		
2026CP-001	212	New	Public Works	Fleet Pick Up Truck Parks Supervisor	55,000		2026	0.60
2023CP-054	174	New	Fire	FireSmart Interpretive Garden/Micro-Park	32,700	Possible Grant		0.35
2023CP-055	176	New	Rec & Fac	Leisure Pool Paint	45,000			0.49
2023CP-053	172	New	Fire	Portable Radio Replacement	11,500			0.12
Total					16,055,043			22.48