

**2019 Capital Plan Spring Budget Adjustments**

Dept.	Project Description	2019 Proposed Budget Estimated Cost	TF from Operating	cost center	MSI... Threshold = \$115,000	Debentures / Loan	From Reserves	Other Funds	FGTF	Total Funds
<b>12   Administration</b>										
	Town Office New Roof	\$ 335,000					\$ 335,000			\$ 335,000
	Server and Network Refresh	\$ 255,360			\$ 255,360					\$ 255,360
	Town Office New flooring	\$ 60,000					\$ 60,000			\$ 60,000
	Council Chambers - SBA									
	<b>Total</b>	<b>\$ 650,360</b>	<b>\$ -</b>		<b>\$ 255,360</b>	<b>\$ -</b>	<b>\$ 395,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,360</b>
<b>21   RCMP</b>										
	Garage	\$ 70,000					\$ 70,000			\$ 70,000
	<b>Total</b>	<b>\$ 70,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>
<b>23   Fire Service</b>										
	660 Tender - 3000 gallons- County Funded 100%	\$ 450,000						\$ 450,000		\$ 450,000
	680 Utility -Pickup truck 3/4 ton 50/50 Town/County	\$ 60,000					\$ 30,000	\$ 30,000		\$ 60,000
	<b>Total</b>	<b>\$ 510,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ 510,000</b>
<b>31   Operations Equipment Replacement</b>										
	Loader	\$ 250,000			\$ 190,000			\$ 60,000		\$ 250,000
	Half ton replacement program	\$ 35,000	\$ 35,000	4100						\$ 35,000
	Street Sweeper	\$ 400,000			\$ 215,000		\$ 145,000	\$ 40,000		\$ 400,000
	Loader mounted Snow Blower	\$ 160,000			\$ 153,000			\$ 7,000		\$ 160,000
	Pressure Washer	\$ 20,000					\$ 20,000			\$ 20,000
	<b>Total</b>	<b>\$ 865,000</b>	<b>\$ 35,000</b>		<b>\$ 558,000</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ 107,000</b>	<b>\$ -</b>	<b>\$ 865,000</b>
<b>32   Roads</b>										
	Trails repair and maintenance	\$ 150,000			\$ 150,000					\$ 150,000
	Trails repair and maintenance	\$ 150,000			\$ 150,000					\$ 150,000
	Town Shop Cold Storage Building & New Building	\$ 1,000,000				\$ 1,000,000				\$ 1,000,000
	Town Shop, Cold Storage and Equipment Storage	\$ 99,080					\$ 99,080			\$ 99,080
	70th Avenue Upgrade	\$ 810,577				\$ 810,577				\$ 810,577
	68th Street - Industrial arterial access Phase 1	\$ 303,543					\$ 303,543			\$ 303,543
	49 Avenue - road, utilities storm	\$ 430,000				\$ 215,000		\$ 215,000		\$ 430,000
	48 Avenue - road extension (1 km)	\$ 1,196,320				\$ 1,196,320				\$ 1,196,320
	NW Development infrastructure	\$ 278,989				\$ 278,989				\$ 278,989
	Wayfinding	\$ 260,420			\$ 260,420					\$ 260,420
	Traffic Lights - 51st Avenue and HWY 27	\$ 260,000					\$ 132,100	\$ 127,900		\$ 260,000
	<b>Total</b>	<b>\$ 4,938,929</b>	<b>\$ -</b>	<b>0</b>	<b>\$ 560,420</b>	<b>\$ 3,500,886</b>	<b>\$ 534,723</b>	<b>\$ 342,900</b>	<b>\$ -</b>	<b>\$ 4,938,929</b>
<b>41   Water</b>										
	Variable speed drives	\$ 20,000					\$ 20,000			\$ 20,000
	Back up Generators at both pumpstations	\$ 150,000					\$ 150,000			\$ 150,000
	<b>Total</b>	<b>\$ 170,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>
<b>42   Wastewater</b>										
	Video camera crawler system replacement	\$ 25,000	\$ 25,000	4200						\$ 25,000
	<b>Total</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>2019   Street Program</b>										
	Street Improvement Program	\$ 2,316,900	\$ 355,000	4200					\$ 506,540	\$ 2,316,900
			\$ 380,000	4100	\$ 1,075,360					
	<b>Total</b>	<b>\$ 2,316,900</b>	<b>\$ 735,000</b>		<b>\$ 1,075,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 506,540</b>	<b>\$ 2,316,900</b>
<b>56   Cemetery</b>										
	Expansion Phase 1A	\$ 75,766					\$ 75,766			\$ 75,766
	<b>Total</b>	<b>\$ 75,766</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,766</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,766</b>

Dept.	Project Description	2019 Proposed Budget Estimated Cost	TF from Operating	cost center	MSI... Threshold = \$115,000	Debentures / Loan	From Reserves	Other Funds	FGTF	Total Funds
<b>62   Seniors Transportation</b>										
	Sunshine bus replacement	\$ 75,000					\$ 75,000			\$ 75,000
	<b>Total</b>	<b>\$ 75,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
<b>72-04   Aquatic Center</b>										
	Life cycle	\$ 40,000					\$ 40,000			\$ 40,000
	<b>Total</b>	<b>\$ 40,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>
<b>72-05   Sports Complex</b>										
	Life Cycle Projects ( includes new Chiller for Arena)	\$ 300,000			\$ 300,000					\$ 300,000
	Life Cycle Projects	\$ 117,152					\$ 117,152			\$ 117,152
	<b>Total</b>	<b>\$ 417,152</b>	<b>\$ -</b>	<b>0</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 117,152</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417,152</b>
<b>72-06   Parks</b>										
	Playground Upgrades	\$ 70,000			\$ 70,000					\$ 70,000
	Playground Upgrades	\$ 50,000	\$ 25,000	7206				\$ 25,000		\$ 50,000
	Ball diamond home run fence ( diamond 3)	15,000			\$ 15,000					\$ 15,000
	Ducks Unlimited Pathway	60,000			\$ 30,000			\$ 30,000		\$ 60,000
	Water and Power to Parks	30,500			\$ 30,500					\$ 30,500
	Sculpture Pathway	22,022					\$ 22,022			\$ 22,022
	Campground Washroom Upgrade	57,620			\$ 57,620					\$ 57,620
	<b>Total</b>	<b>\$ 305,142</b>	<b>\$ 25,000</b>		<b>\$ 203,120</b>	<b>\$ -</b>	<b>\$ 22,022</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 305,142</b>
<b>72-09 Sportsfields</b>										
	Rotary Athletic Park	\$ 1,600,000				\$ 300,000		\$ 1,300,000		\$ 1,600,000
	<b>Total</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>
	<b>Total 2019 Capital Budget</b>	<b>\$ 12,059,249</b>	<b>\$ 820,000</b>		<b>\$ 2,952,260</b>	<b>\$ 3,800,886</b>	<b>\$ 1,694,663</b>	<b>\$ 2,284,900</b>	<b>\$ 506,540</b>	<b>\$ 12,059,249</b>