

2018 Capital Plan - Amended April 23 2018

Dept.	Project Description	2018 Proposed Budget Estimated Cost	TF from Operating	cost center	MSI... Threshold = \$115,000	Debentures / Loan	From Reserves	Other Funds	FGTF	Total Funds
12 Administration										
	Town office renovations	\$ 280,000			\$ 224,500		\$ 55,500			\$ 280,000
	Total	\$ 280,000	\$ -	\$ -	\$ 224,500	\$ -	\$ 55,500	\$ -	\$ -	\$ 280,000
23 Fire Service										
	SCBA Testing Equipment	\$ 15,000			\$ 15,000					\$ 15,000
	AFFRAC (Provincial Radio System) Digital radios	\$ 220,000			\$ 110,000			\$ 110,000		\$ 220,000
	Fire Unit 621 replacement	\$ 302,980			\$ 118,370		31,770	\$ 152,840		\$ 302,980
	Total	\$ 537,980	\$ -	\$ -	\$ 243,370	\$ -	\$ 31,770	\$ 262,840	\$ -	\$ 537,980
31 Operations Equipment Replacement										
	1/2 Ton truck replacement program	\$ 30,000	30,000	41						\$ 30,000
	1/2 Ton truck lease buyout - Office truck	\$ 20,000	20,000	32						\$ 20,000
	Replace tandem truck - sterling	\$ 180,000			\$ 180,000					\$ 180,000
	Bobcat Toolcat - new (Snow removal, Turf care, Parks)	\$ 90,000			\$ 90,000					\$ 90,000
	Pressure Washer	\$ 20,000					\$ 20,000			\$ 20,000
	Total	\$ 340,000	\$ 50,000		\$ 270,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 340,000
32 Roads										
	70th Avenue Upgrade	\$ 2,000,000				\$ 2,000,000				\$ 2,000,000
	Town Shop, Cold Storage and Equipment Storage	\$ 150,000					\$ 150,000			\$ 150,000
	Canada Way - Industrial arterial access Phase 1	\$ 308,530					\$ 308,530			\$ 308,530
	49 Avenue - road, utilities storm	\$ 430,000				\$ 215,000		\$ 215,000		\$ 430,000
	48 Avenue - road extension (1 km)	\$ 1,207,880				\$ 1,207,880				\$ 1,207,880
	NW Development infrastructure	\$ 797,560				\$ 797,560				\$ 797,560
	51st Avenue extension north of Hwy 27	\$ 216,780			\$ 30,980		\$ 185,800			\$ 216,780
	Total	\$ 5,110,750	\$ -		\$ 30,980	\$ 4,220,440	\$ 644,330	\$ 215,000	\$ -	\$ 5,110,750
41 Water										
	Service replacement (life cycle)	\$ 116,000	\$ 116,000	41						\$ 116,000
	Total	\$ 116,000	\$ 116,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000
2017 Street Program										
	Street Improvement Program (2016 - 638,000)	\$ 738,000			\$ 231,460				\$ 506,540	\$ 738,000
	Resurfacing existing trails and new construction (2016 - 150,000)	\$ 150,000			\$ 150,000					\$ 150,000
	Wayfinding	\$ 155,000			\$ 155,000					\$ 155,000
	Storm water replacement (life cycle plan)	\$ 97,600			\$ 97,600					\$ 97,600
	Catch basin replacement (life cycle plan)	\$ 44,300			\$ 44,300					\$ 44,300
	Water main replacement program (2016 - 500,000)	\$ 966,000	\$ 225,000	41	\$ 741,000					\$ 966,000
	Wastewater collection main replacement (2016 - 400,000)	\$ 355,000	\$ 355,000	42						\$ 355,000
	Total	\$ 2,505,900	\$ 580,000		\$ 1,419,360	\$ -	\$ -	\$ -	\$ 506,540	\$ 2,505,900
56 Cemetery										
	Expansion Phase 1A	\$ 165,500					\$ 165,500			\$ 165,500
	Upgrades	\$ 51,930			\$ 51,930					\$ 51,930
	Total	\$ 217,430	\$ -		\$ 51,930	\$ -	\$ 165,500	\$ -	\$ -	\$ 217,430
62 Seniors Transportation										
	Sunshine Bus	\$ 57,710					\$ 57,710			\$ 57,710
	Total	\$ 57,710	\$ -		\$ -	\$ -	\$ 57,710	\$ -	\$ -	\$ 57,710

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72-04 Aquatic Center										
	Air Cooling Coil in Air Handling System	\$ 42,790					\$ 42,790			\$ 42,790
	Total	\$ 42,790	\$ -	\$ -	\$ -	\$ -	\$ 42,790	\$ -	\$ -	\$ 42,790
72-05 Sports Complex										
	Building Upgrades	\$ 250,000					\$ 250,000			\$ 250,000
	Sportsplex -Upgrades	\$ 89,650			\$ 49,650		\$ 40,000			\$ 89,650
	Sportsplex - O/H doors	\$ 25,000					\$ 25,000			\$ 25,000
	Sportsplex - Compressor head fluid cooler	\$ 30,000					\$ 30,000			\$ 30,000
	Total	\$ 394,650	\$ -	\$ -	\$ 49,650	\$ -	\$ 345,000	\$ -	\$ -	\$ 394,650
72-06 Parks										
	Playground upgrades	50,000	\$ 25,000	72-06				\$ 25,000		\$ 50,000
	Athletic fields development	1,500,000				\$ 1,500,000				\$ 1,500,000
	Athletic fields development	\$ 1,650,000				\$ 1,650,000				\$ 1,650,000
	Ball diamond home run fence (diamond 3)	15,000			\$ 15,000					\$ 15,000
	Parks Porta Pottie enclosures	40,000			\$ 40,000					\$ 40,000
	Ducks Ulimited Pathway	60,000			\$ 30,000			\$ 30,000		\$ 60,000
	Water and Power to Parks	30,500			\$ 30,500					\$ 30,500
	Sculpture Pathway	54,680					\$ 54,680			\$ 54,680
	Campground Washroom Upgrade	75,000			\$ 75,000					\$ 75,000
	Flower planters along Highways (double the amount now 30 more)	20,000	\$ 20,000	72-06						\$ 20,000
	Solar lighting continuation	32,300			\$ 32,300					\$ 32,300
	Parks Porta Pottie enclosures	40,000			\$ 40,000					\$ 40,000
	Parks signage replacement	20,000			\$ 20,000					\$ 20,000
	46 Street and 65 Avenue corner	69,460			\$ 69,460					\$ 69,460
	Wayfinding project	129,320			\$ 129,320					\$ 129,320
	Total	\$ 3,786,260	\$ 45,000		\$ 481,580	\$ 3,150,000	\$ 54,680	\$ 55,000	\$ -	\$ 3,786,260
Total 2018 Capital Budget										
		\$ 13,389,470	\$ 791,000	\$ -	\$ 2,771,370	\$ 7,370,440	\$ 1,417,280	\$ 532,840	\$ 506,540	\$ 13,389,470