10 Year GROWTH Municipal Capital Plan

Charter No.	Charter Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
COMM SVCS											
CULT-019	Museum Expansion		234,200	2,548,200							
CULTR-002	Art Gallery Expansion									164,000	246,000
CULTR-005	Founders Walk Phase 3		2,984,500								
CULTR-009	Heritage Park Ph 3 - French Cdn Farm		1,224,000	1,224,100							
CULTR-010	Heritage Park Ph 4 - Landscape & Access		280,500	3,771,600							
CULTR-028	Power for N Side of Children’s Bridge		100,000								
CULTR-030	Heritage Park Interp Cntre & Museum Exp							1,175,400	8,808,800	3,075,600	
CULTR-031	Creative Hub		250,000	125,000	572,000	10,848,000					
CULTR-032	Story Boards		80,700								
COMM SVCS Total			**5,153,900**	**7,668,900**	**572,000**	**10,848,000**		**1,175,400**	**8,808,800**	**3,239,600**	**246,000**
EMERG SVCS											
FIRE-005	Fire Station #4	50,000	2,500,000	1,477,000	12,364,000						
FIRE-006	Fire Station #4 Service Bays			5,500,000							
FIRE-007	Fire Station #4 Fire Engine			1,540,500							
FIRE-016	Fire Aerial Apparatus				2,469,800						
FIRE-023	Fire #2 Security Upgrade		45,000								
FIRE-026	CAD to CAD Software	42,000									
FIRE-027	EOC and 911/Fire Dispatch		2,688,500								
FIRE-028	Knox Key Lock Box		47,800								
FIRE-029	Emerg Response Veh	188,000									
FIRE-030	EMS Power Stretcher	100,000									
FIRE-031	Reception Centre Group Lodging		49,000								
POLI-005	Maloney Front Counter Renos		27,000	390,000							
POLI-006	Policing Bldg Accomm	100,000	277,500	832,500	9,250,000						
EMERG SVCS Total		**480,000**	**5,634,800**	**9,740,000**	**24,083,800**						
ENG											
ENGS-010	Transport Master Plan (TMP) Update			770,000						840,000	
ENGS-054	Intersection Enhancements	2,150,000								270,000	2,160,000
ENGS-058	Traffic Calming Strategies	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
ENGS-063	Safe Journeys to School	600,000	300,000	300,000	300,000	300,000					
ENGS-067	Subdivision Entrance Signage		100,000		120,000	120,000	120,000	120,000	120,000	120,000	120,000
ENGS-068	Active Transport Plan Implement		600,000	600,000	600,000	550,000	550,000	550,000	550,000	550,000	550,000
ENGS-069	ITS Strategy Implementation	380,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
ENGS-070 (OSL)	N SA Trail Corridor Mgmt Implement	18,950,000									
ENGS-072	Municipal Eng Stds Update	300,000									
ENGS-073 (OSL)	Fowler Way	6,660,000						32,310,000			
ENGS-074	Ray Gibbon Improvements	780,000	7,914,000	1,850,000	12,744,000		850,000		12,028,000	1,000,000	
ENGS-075	Villeneuve Rd Rebuild						800,000		3,100,000		

Charter No.	Charter Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
ENGS-076	City Parking Lot Upgrades			311,000	140,000	1,901,100	481,900	881,600	372,800	685,300	717,700
ENG Total		**30,320,000**	**9,714,000**	**4,631,000**	**14,704,000**	**3,671,100**	**3,601,900**	**34,661,600**	**16,970,800**	**4,265,300**	**4,347,700**
P&D											
DARP-003	Civic Square								52,500	151,900	
DARP-004	Cultural Buildings							597,200	4,229,400		
DARP-005	Millennium Park		964,000	5,533,500	7,866,600						
DARP-006	Perron Street Pedestrian Improvements					657,200	5,294,700				
DARP-007	Grandin Road Improvemt							213,200			2,120,000
DARP-009	Public Parking Structure						99,800	2,473,900	17,830,600		
DARP-011	St Anne St. Pedestrian Improvemts									858,800	
DARP-014	St. Thomas St. Median Improvemts							273,000			2,782,500
DARP-015	Tache Street Green Corridor					116,300	2,638,400				
DARP-016	DARP Project Prioritization			100,000							
PLAN-005	Land Use Bylaw Update			1,109,900							
PLAN-006	Lakeview/Badger Lands ASP		1,329,800								
PLAN-007	Accessibility Initiatives	300,000									
PLAN-009	Affordable & Accessible Housing Options		100,000								
PLAN-010	Revit Strat for Mature Neighbourhoods		200,000								
P&D Total		**300,000**	**2,593,800**	**6,743,400**	**7,866,600**	**773,500**	**8,032,900**	**3,557,300**	**22,112,500**	**1,010,700**	**4,902,500**
PW & TRAN											
PW-015	PW Tree Chipper		60,000								
PW-016	PW Snow Storage			50,000	1,400,000	3,816,000					
PW-018	PW Satellite Shop		362,900	2,985,100							
PW-028	Urban Forest Canopy Enhance & Mgmt		250,000	250,000							
TRAN-003	Transit Waiting Shelters		61,200				63,000				65,000
TRAN-004	Transit Growth Buses		2,500,000	1,750,000	1,750,000	205,000	1,007,000		3,000,000	195,000	
TRAN-007	N Park & Ride Transit Center		4,600,000								
TRAN-024	Transit Garage Expansion		550,000	4,876,000	1,272,000						
TRAN-027	Transit Tech Upgrade		30,000			30,000			30,000		
TRAN-028	Transit S Park & Ride/ Transit Center						3,000,000	9,500,000			
PW & TRAN Total			**8,414,100**	**9,911,100**	**4,422,000**	**4,051,000**	**4,070,000**	**9,500,000**	**3,030,000**	**195,000**	**65,000**
REC & PARKS											
RECR-010	Lacombe Park Construction		1,605,600								
RECR-040	Dog Friendly Park Development			150,000	483,900						
RECR-045	Oakmont Trail Phase 2		225,200		1,468,900						
RECR-049	Neighborhood Park Development		750,000	1,150,000	2,450,000	6,350,000	4,300,000	3,200,000	2,000,000		
RECR-050	RWP Meadowview - Construction		6,511,600								
RECR-054	Field House Indoor Sportsfield				80,000	1,364,000	18,453,000				
RECR-055	Indoor Aquatic Facility				1,111,500	2,322,000	34,665,500				
RECR-056	City-Wide Ball Park				50,000	367,300	3,273,400				
RECR-057	City-wide Tennis Park				50,000	152,200	1,401,300				

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RECR-064	Eldorado Park Planning		51,000								
RECR-065	Recreation Facility		1,500,000								
RECR-066	Outdoor Artificial Ice Arena Surface		226,000	390,000	4,278,000						
RECR-067	Outdoor Ref. Ice Surface	875,000									
RECR-068	Outdoor Ref. Ice Dome	300,000									
SERV-004	6th Arena Ice Surface		52,500	1,938,500	19,385,800						
SERV-008	Fitness Expansion		477,000	5,499,000							
SERV-009	Servus Place Aquatics Expan		130,000	1,157,200	13,027,500						
SERV-010	Servus Place 25m, 8 Lane Aquatics Expan		391,000	1,421,900		19,748,700					
REC & PARKS Total		**1,175,000**	**11,919,900**	**11,706,600**	**42,385,600**	**30,304,200**	**62,093,200**	**3,200,000**	**2,000,000**		
ENV											
CSS-005	Cogeneration		60,600	1,723,000							
CSS-006	Heat Recovery	65,700									
CSS-007	Smart Facility Monitoring	30,300	80,800	90,900							
CSS-008	Facility Water & Energy Audits			50,500							
ENV-001	Contaminated Sites Remediation					50,000	100,000				
ENV-002	Solar Photovoltaics (PV) Program		1,000,000	1,000,000	500,000	500,000					
ENV Total		**96,000**	**1,141,400**	**2,864,400**	**500,000**	**550,000**	**100,000**				
STRAT SVC & IT											
CSS-004	Flag Poles		171,000								
ITSV-009	Municipal Area Network	550,000									
ITSV-012	HRIS Implement Support	94,300									
ITSV-014	Asset Mgmt System Replace	200,000	50,000								
ITSV-015	Website Refresh			50,000							
STRAT SVC & IT Total		**844,300**	**221,000**	**50,000**							
LIB											
LIB-001	Library Storefront Access Point	517,000									
LIB Total		**517,000**									
Other											
(blank)	Public Art	220,000									
Other Total		**220,000**									
TOTAL		**33,952,300**	**44,792,900**	**53,315,400**	**94,534,000**	**50,197,800**	**77,898,000**	**52,094,300**	**52,922,100**	**8,710,600**	**9,561,200**