

10 Year Municipal Growth Capital Plan

Charter No.	Charter Name	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
COMM SVCS											
CULTR-005	Founders Walk Phase 3		2,984,500								
CULTR-009	Heritage Park Ph 3 - French Cdn Farm		2,547,000								
CULTR-010	Heritage Park Ph 4 - Landscape & Access			286,100	3,847,000						
CULTR-030	Heritage Park Interp Centre & Museum Exp								1,175,400	8,808,800	3,075,600
CULTR-032	Story Boards		82,300								
CULTR-033	SAP Flag Poles		12,400								
COMM SVCS Total			5,626,200	286,100	3,847,000				1,175,400	8,808,800	3,075,600
EMERG SVCS											
FIRE-005	Fire Station #4	16,341,000									
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-027	Emergency Operation Center		1,954,500	222,800							
FIRE-028	Key Lock Box System		47,800								
FIRE-031	Reception Centre Group Lodging Supplies		49,000								
FIRE-032	Fire Tanker Vehicle	779,000									
FIRE-033	Fire Training Facility		100,000	430,000	4,300,000						
POLI-005	Maloney Front Counter Security Renos		18,000	200,000							
POLI-006	Policing Bldg Accom	277,500	832,500	9,250,000							
EMERG SVCS Total		21,407,800	3,046,800	10,102,800	4,300,000						
ENG											
ENGS-010	Transport Master Plan (TMP) Update		800,000						800,000		
ENGS-054	Intersection Enhancements								440,000	3,665,000	440,000
ENGS-058	Traffic Calming Strategies	50,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
ENGS-063	Safe Journeys to School	445,000	400,000	335,000	440,000						
ENGS-067	Subdivision Entrance Signage		50,000	115,000	115,000	115,000	115,000	115,000	115,000	101,000	
ENGS-068	Active Transport Plan	600,000	600,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
ENGS-069	ITS Strategy Implementation		516,000	516,000	516,000	516,000	380,000	380,000	380,000	380,000	380,000
ENGS-073	Fowler Way						38,985,000				
ENGS-074	Ray Gibbon Improvements	26,714,500									
ENGS-075	Villeneuve Rd Rebuild					800,000		7,560,000			
ENGS-076	City Parking Lot Structure Upgrades		311,000	140,000	1,901,000	482,000	881,600	372,800	685,300	1,293,300	
ENGS-077	Neil Ross Road Design & Construction- OSL 100%		250,000	500,000	2,200,000				700,000		8,500,000
ENGS-078	LeClair Way West Extension - OSL 100%				250,000		600,000	1,700,000	800,000		23,000,000
ENG Total		27,809,500	3,477,000	2,706,000	6,522,000	3,013,000	42,061,600	11,227,800	5,020,300	6,539,300	33,420,000
P&D											
DARP-003	Civic Square							52,500	151,900		1,580,100
DARP-006	Perron Street Pedestrian Improvements				717,000	5,602,400					
DARP-007	Grandin Road Improvemnt						213,200			2,120,000	

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DARP-011	St Anne St. Pedestrian Improvemts								858,800		5,815,000
DARP-014	St. Thomas St. Median Improvemts						273,000			2,782,500	
DARP-015	Tache Street Green Corridor				126,700	5,768,300					
DARP-016	DARP Project Prioritization		100,000								
PLAN-005	Land Use Bylaw Update		1,141,700								
PLAN-006	Lakeview/Badger Lands ASP		1,329,800								
PLAN-010	Revit Strat for Mature Neighbourhoods		200,000								
P&D Total			2,771,500		843,700	11,370,700	486,200	52,500	1,010,700	4,902,500	7,395,100
PW & TRAN											
PW-015	PW Tree Chipper		60,000								
PW-016	PW Snow Storage		50,000	400,000	3,600,000						
PW-018	PW Satellite Shop		362,900	2,985,100							
PW-028	Urban Forest Canopy Enhance & Mgmt		250,000	250,000							
PW-033	PW Fleet Services Garage Expansion		550,000	3,000,000							
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						
TRAN-007	N Park & Ride Transit Center			4,600,000							
TRAN-024	Transit Garage Expansion		550,000	6,148,000							
TRAN-027	Transit Tech Upgrade			30,000			30,000			30,000	
TRAN-028	North Transit Centre and Park & Ride					3,000,000	9,500,000				
PW & TRAN Total			4,384,100	19,163,100	5,350,000	3,000,000	9,593,000			30,000	65,000
REC & PARKS											
DARP-005	Millennium Park Design Phase 2 & Construction		983,300		5,757,100	8,027,000					
RECR-010	Lacombe Park Construction	1,300,000									
RECR-040	Dog Friendly Park Development		197,700	917,900							
RECR-045	Oakmont Trail Phase 2		292,500		436,800	247,000	514,800				
RECR-049	Neighborhood Park Development	250,000	3,105,700	3,165,700	1,314,600	1,057,000	2,120,500	414,400	2,647,300	809,100	
RECR-050	RWP Meadowview - Construction		1,931,800	1,651,100				1,191,400			
RECR-065	Community Amenities Site Planning		900,000	600,000							
SERV-004	6th Arena Ice Surface		55,000	2,016,800	20,167,300						
SERV-008	Fitness Expansion		487,000	5,687,900							
SERV-010	Servus Place 25m, 8 Lane Aquatics Expan		406,700	1,479,300	20,546,200						
REC & PARKS Total		1,550,000	8,359,700	15,518,700	48,222,000	9,331,000	2,635,300	1,605,800	2,647,300	809,100	
ENV											
CSS-005	Cogeneration		60,600	1,000,000							
CSS-007	Smart Facility Monitoring		80,800	90,900							
CSS-008	Facility Water & Energy Audits		50,500								
ENV-001	Contaminated Sites Remediation		100,000	50,000							
ENV-002	Solar Photovoltaics (PV) Program	500,000	500,000	1,000,000							
ENV Total		500,000	791,900	2,140,900							

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STRAT SVC & IT											
ITSV-014	Asset Mgmt System Replace	100,000									
ITSV-015	Website Refresh				50,000						
STRAT SVC & IT Total		100,000			50,000						
Other											
(blank)	Public Art	227,100									
Other Total		227,100									
GROWTH Total		51,594,400	28,457,200	49,917,600	69,134,700	26,714,700	54,776,100	12,886,100	9,853,700	21,089,700	43,955,700