

FIVE YEAR CAPITAL PLAN

Projects are based off of Capital Budget and 10 Year Capital Plan

2020		
N/A	Muniware Software Installation Plan	\$17,000.00
N/A	Barrier Free Ramp - Administration Office	\$30,000.00
1.02.01	Smoke Detect/CO2 detect/Emerg Lighting - Admin Office	\$2,000.00
1.02.02	Smoke Detect/CO2 detect/Emerg Lighting - Seniors	\$2,000.00
1.02.03	Smoke Detect/CO2 detect/Emerg Lighting - Museum	\$2,000.00
1.02.04	Smoke Detect/CO2 detect/Emerg Lighting - Fire Hall	\$2,000.00
1.02.05	Smoke Detect/CO2 detect/Emerg Lighting - WTP	\$2,000.00
2.02	Building porch, steps and railings at side door - Admin Office	\$10,000.00
6.01	Transfer to Savings - Funds towards water reservoir upgrades	\$8,500.00
N/A	Skid Steer Accessories - Tracks & Salt/Sand Spreader	\$10,000.00
2.3	Road Rehabilitation and Drainage	\$75,000.00
N/A	Demolition of Old Public Works Building	\$30,000.00
N/A	Replacement of Zero Turn Lawn Mower	\$5,500.00
N/A	Canada Summer Job - 3 Public Works Labourers	\$8,662.50
Subtotal		\$204,662.50
2021		
	Muniware Software Installation Plan	\$14,200.00
3.05	Correct Multiple Plumbing issues - Seniors	\$2,000.00
4.01	Install Fire Hydrant - 54 Street at the Rec Centre	\$10,000.00
4.02	Install Fire Hydrant - 54 Street at 49 Avenue	\$10,000.00
2	Sidewalk Connections to Roadways	\$18,800.00
3	Curb Ramps	\$23,600.00
6.01	Transfer to Savings -Funds towards Water Reservoir Upgrades	\$8,500.00
3.01-3.05	Immediate Manhole Repairs requiring immediate attention	\$15,500.00
Subtotal		\$102,600.00
2022		
6.01	Museum - Brick Chimney Reconstruction	\$30,000.00
6.01	Transfer to Savings -Funds towards Water Reservoir Upgrades	\$8,500.00
Subtotal		\$38,500.00
2023		
6.06	Museum - Re-plumb drainage lines and correct venting problem	\$18,000.00
7	Birch Lake change house - Electrical connections	\$1,000.00
9	Birch Lake Picnic Shelter - Ball Diamonds - Electrical Conn.	\$1,000.00
10	Birch Lake Wood Shed - Replace wood shed	\$6,000.00
6.01	Transfer to Savings - Funds towards water reservoir upgrades	\$8,500.00
Subtotal		\$34,500.00
2024	2023	
6.01	Transfer to Savings - Funds towards water reservoir upgrades	\$8,500.00
6.04	Museum - Remove and re-do wooden subfloor in basement	\$8,000.00
1	Replace Sidewalk on 48 Avenue - Part 1	\$41,280.00
1	Replace Sidewalk on 48 Avenue - Part 2	\$20,000.00
Subtotal		\$77,780.00
Grand Total		\$458,042.50

Approved on: May 19, 2020

Motion No.: 2020-05-19/24