

## FIVE YEAR CAPITAL PLAN

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

### 2021

	Muniware Software Installation Plan	\$10,794.48
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
3	Sidewalk Rehab/Replacement	\$42,400.00
6.01	Transfer to Savings -Funds towards Water Reservoir Upgrades	\$2,500.00
3.01-3.05	Immediate Manhole Repairs requiring immediate attention	\$15,000.00
N/A	Skid Steer Accessories - Tracks & Salt/Sand Spreader	\$5,350.00
2.3	Road Rehabilitation and Drainage	\$53,166.60
N/A	Replacement of Zero Turn Lawn Mower	\$6,405.00
N/A	Canada Summer Job - 3 Public Works Labourers	\$2,100.00
GTF-1196	Pedstrian Crossing Sign / Repainting of Crosswalk	\$10,000.00
	Birch Lake Campground Roof - Tinning	\$8,500.00
8	Birch Lake Camp Kitchen - Replace Wood Stove	\$6,000.00
	ACE Water Capital Contribution	\$37,400.00
	Community Garden	\$10,000.00

**Subtotal** \$231,616.08

### 2022

6.01	Museum - Brick Chimney Reconstruction	\$30,000.00
6.01	Transfer to Savings -Funds towards Water Reservoir Upgrades	\$3,000.00
1.02	MH18-16 50 Avenue - East of 54 St (Lrg Joint Offset)	\$116,000.00
3.01	MH 18 Broken Concrete bench and missing pieces	\$500.00
GTF-1196	Pedstrian Crossing Sign / Repainting of Crosswalk	\$40,000.00

**Subtotal** \$189,500.00

### 2023

6.06	Museum - Re-plumb drainage lines and correct venting problr	\$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
6.01	Transfer to Savings - Funds towards water reservoir upgrades	\$3,500.00

**Subtotal** \$23,500.00

### 2024

6.01	Transfer to Savings - Funds towards water reservoir upgrades	\$4,000.00
1	Replace Sidewalk on 48 Avenue - Part 1	\$41,280.00
1	Replace Sidewalk on 48 Avenue - Part 2	\$20,000.00

**Subtotal** \$65,280.00

### 2025

6.01	Transfer to Savings - Funds towards water reservoir upgrades	\$4,500.00
6.07	Museum - Remove and Replace Boiler	\$45,000.00
1	Replace Sidewalk on 48 Avenue - Part 3	\$41,280.00
1	Replace Sidewalk on 48 Avenue - Part 4	\$20,000.00

**\$110,780.00**

**Grand Total** \$620,676.08

Approved on: May 18, 2021

Motion No.: 2021-05-18/08