

## 2010 - 2019 Capital Budget Project Listing

Capital Expense	Previous Budget Yr	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Rank
EH-01-09 - Compost Curing Site Relocation	2009	\$450,000										19
PW-86-08 - Roadway Overlay Program	reduced by \$150k in 2010	\$200,000	\$400,000	\$450,000	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	18.5
GG-50-09 - Wolf Street Washroom Rehabilitation	100% in 2010	\$35,000	\$145,000									15.5
GG-49-09 - Central Park Washroom Replacement	unchanged			\$30,000	\$300,000							14.5
GG-24-07 - Banff Child Care Centre	\$30k removed from 2013			\$20,000								14
RC-42-09 - Woodstove Replacements - Rec. Grounds Picnic Shelters	unchanged		\$10,000									11
PW-47-07 - Street Lighting Upgrades	2009-2010										\$1,300,000	9.5
PW-102-10 - Surprise Corner Vehicular/Pedestrian Safety Improvements	new					\$10,000						9
PW-87-08 - Crosswalk Improvements	2013-2014			\$50,000	\$50,000	\$50,000						9
PW-95-09 - Stormwater Management Improvement Implementation	2009-2018							\$1,230,000	\$50,000	\$500,000		9
RC-46-09 - Bleacher Seating Replacement - Rugby/Soccer Pitch	unchanged			\$16,000								9
T-10-06 - Traffic Controller Replacement	2009			\$21,000								9
PW-90-08 - Sidewalk Improvement Program	2010				\$175,000	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	8.5
RC-04-07 - Neighbourhood Parks - Upgrades	2009, 2017		\$80,000								\$74,000	8.5
New - Air Conditioning Replacement - Banff Public Library	new				\$26,500							8
PW-20-07 - St. Julien Road Reconstruction	2013-2014									\$120,000	\$1,000,000	8
2009 - Parks & Recreational Areas Signage	2009		\$29,700									7
2009 - Recreation Grounds Upgrading & Life Cycle Maintenance	unchanged		\$10,000									7
PW-49-07 - Mountain View Cemetery - Fencing Replacement	2009-2011				\$25,000							7
GG-44-08 - Fire Hall Bay Doors Replacement	2009			\$4,000								6.5
PW-98-09 Thermoplastic Line Painting	2009			\$50,000		\$50,000		\$50,000				6
RC-37-09 - Bike Routes Marking	2009/new			\$50,000	\$50,000							6
PW-33-94 - Cave Avenue Reconstruction	2009-2010			\$3,480,000								5.5
RC-43-09 - Outdoor Sport Court Resurfacing - Recreation Grounds	unchanged			\$13,000	\$12,000							5.5
T-18-10 - Intersection Design Review for Traffic Improvements	new				\$30,000							5.5
T-12-07 - Signage & Wayfinding - Master Plan	2009-2012	\$380,000	\$415,000	\$415,000	\$415,000							5
GG-New1 - Community Greenhouse	new				\$40,000							4.5
RC-03c-07 - Bow Falls Viewpoint - Upgrades (Washrooms)	no year identified							\$140,000	\$1,190,000			4
RC-01-07 - Rugby/Soccer Pitch	200-2010, 2014						\$250,000					3.5
RC-03b-07 Pedestrian Bridge	no year identified											3
RC-45-09 - Perma-Porta-Potties - Rec. Grounds Ball Diamonds	unchanged									\$50,000		2
RC-44-09 - Recreation Grounds Parking Lot Expansion	unchanged							\$7,500				1.5
T-07-00 - Transit Bus Shelters	no year identified							\$125,000			\$125,000	1
PW-04-93 - Cougar Street Reconstruction	2014-2015										\$175,000	NR
PW-05-07 - Spray Avenue Reconstruction	2013-2014					\$500,000	\$3,000,000					NR
PW-24-95 - Marmot Crescent Reconstruction	2012-2013				\$250,000	\$1,600,000						NR
PW-36-94 - Deer Street Reconstruction	2018-2019									\$150,000	\$1,700,000	NR
PW-100-10 Banff Refreshing Phase 3	new							\$500,000	\$3,000,000			NR
PW-81-07 - Rabbit Street Reconstruction	2015-2016								\$240,000	\$1,200,000		NR
PW-99-09 - Muskrat Street Reconstruction	2016-2017							\$60,000	\$400,000			NR
2009 - Parkade Lighting	2009-2010		\$90,000			\$250,000						NR
RC-41-09 - Recreation Grounds Protective Spectator Fencing	unchanged				\$10,000							NR
2009 - Man Lift Replacement	2009			\$35,000								NR
<b>General Reserve</b>		<b>\$1,065,000</b>	<b>\$1,179,700</b>	<b>\$4,634,000</b>	<b>\$1,883,500</b>	<b>\$3,185,000</b>	<b>\$4,000,000</b>	<b>\$2,862,500</b>	<b>\$5,630,000</b>	<b>\$2,770,000</b>	<b>\$5,124,000</b>	
PS-13-07 - FireSmart Program	2012				\$20,000							12
PS-23-09 - Vehicle Extrication Area Fencing	2013					\$10,000						4.5
PS-24-09 - Fire Vehicle Replacement	2011-2012, 2015, 2018			\$270,000	\$55,000	\$450,000					\$1,000,000	4
PS-25-10 - Bunker Gear Replacement	new	\$30,000										3
PS-26-10 - Second Structural Protection Trailer	new						\$45,000					-3

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<b>Fire Reserve</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$75,000</b>	<b>\$460,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	
PW-11-10 - Fleet Replacement	new - replaces PW-11-09	\$185,000	\$111,000	\$279,000	\$345,000	\$696,100	\$569,000	\$451,500	\$398,500	\$333,600	\$341,600	NR
PW-84-08 Small Equipment	2010				\$13,500							NR
<b>Fleet Reserve</b>		<b>\$185,000</b>	<b>\$111,000</b>	<b>\$279,000</b>	<b>\$358,500</b>	<b>\$696,100</b>	<b>\$569,000</b>	<b>\$451,500</b>	<b>\$398,500</b>	<b>\$333,600</b>	<b>\$341,600</b>	
S-42-10 - Mainline Inspection Camera	new	\$65,000										19
S-05-07 - Bow River Sanitary Siphon Upgrade	2010-2011				\$450,000	\$5,900,000						9
S-36-11 - St. Julien Road Sanitary Sewer Replacement	no year identified										\$570,000	8
S-21-95 - Cave Avenue (ARP) Sanitary Sewer Replacement	2010				\$560,000							6
S-12-10 - River Avenue Sanitary Sewer Replacement	2012-2014					\$150,000	\$500,000	\$1,200,000				NR
S-13-95 - Muskrat Street Sanitary Sewer Replacement	2016-2017							\$250,000	\$1,500,000			NR
S-22-08 - Cougar Street Sewer Upgrades	2014-2015										\$150,000	NR
S-24-96 - Main Sewer Line to WWTP	no year identified										\$4,340,000	NR
S-28-07 - Spray Avenue Sanitary Sewer Replacement	2013-2014					\$150,000	\$800,000					NR
S-29-00 - Marmot Crescent Sewer Replacement	2012-2013				\$100,000	\$535,000						NR
S-41-09 - Deer Street Sewer Replacement	unchanged									\$70,000	\$450,000	NR
S-43-10 - WWTP Upgrades	new	\$486,500	\$591,500	\$653,500	\$586,000	\$848,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	NR
s-48-10 Banff Refreshing Phase 3	new							\$85,000	\$650,000			NR
<b>Sewer Subtotal</b>		<b>\$551,500</b>	<b>\$591,500</b>	<b>\$653,500</b>	<b>\$1,696,000</b>	<b>\$7,583,000</b>	<b>\$1,550,000</b>	<b>\$1,785,000</b>	<b>\$2,400,000</b>	<b>\$320,000</b>	<b>\$5,760,000</b>	
W-39-10 - Valve Replacement	new	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	12
W-40-10 - Tunnel Mountain Reservoir Laboratory Relocation	new		\$25,000									10
W-37-10 Tunnel Mtn Pumphouse Upgrade	new	\$150,000										9
W-43-11 - Well Site Fencing	new				\$25,000							7
W-44-11 - Well #5 Valve Replacement	new				\$15,000							6
W-16-94 - Cave Avenue Redevelopment Plan	2009-2010				\$740,000							5.5
W-41-10 - SCADA Cleanup	new				\$10,000							4
W-02-07 - Bow River Watermain Crossing	2009-2011				110000	\$815,000						NR
W-13-09 - Spray Ave Water Main Upgrades	2013-2014					\$290,000	\$800,000					NR
W-34-09 - Deer Street Water Replacement	2018-2019									\$70,000	\$450,000	NR
W-35-09 - Muskrat Street Water Replacement	2016-2017							\$60,000	\$400,000			NR
W-36-09 - Marmot Crescent Water Replacement	2012-2013				\$100,000	\$535,000						NR
W-45-10 - Banff Refreshing Phase 3	new							\$85,000	\$600,000			NR
<b>Water Subtotal</b>		<b>\$220,000</b>	<b>\$95,000</b>	<b>\$70,000</b>	<b>\$1,070,000</b>	<b>\$1,710,000</b>	<b>\$870,000</b>	<b>\$215,000</b>	<b>\$1,070,000</b>	<b>\$140,000</b>	<b>\$520,000</b>	
<b>Total Expenditures</b>		<b>\$2,051,500</b>	<b>\$1,977,200</b>	<b>\$5,906,500</b>	<b>\$5,083,000</b>	<b>\$13,634,100</b>	<b>\$7,034,000</b>	<b>\$5,314,000</b>	<b>\$9,498,500</b>	<b>\$3,563,600</b>	<b>\$12,745,600</b>	
												NR=No Ranking