

2011-2020 Capital Budget Project Listing

Capital Project	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
PW-103-11 Mount Royal Bus Parking Lot Reconfiguration	No Year Identified	0	0	0	0	0	0	0	0	0
GG-53-11 Alternative Energy for Town Hall	No Year Identified	0	0	0	0	0	0	0	0	0
RC-03b-07 Pedestrian Bridge	No Year Identified	0	0	0	0	0	0	0	0	0
RC-48-11 Skateboard park expansion	No Year Identified	0	0	0	0	0	0	0	0	0
RC-34-07 Multiplex Recreation Facility	3,000,000	0	0	0	0	0	0	0	0	0
PW-47-07 Street Lighting Upgrades	472,000	0	0	0	0	0	0	0	1,300,000	0
T-12-07 Signage & Wayfinding - Master Plan	415,000	415,000	415,000	0	0	0	0	0	0	0
PW-86-08 Roadway Overlay Program	400,000	450,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000	0
GG-50-09 Wolf Street Washroom Rehabilitation	145,000	0	0	0	0	0	0	0	0	0
RC-49-11 Tennis court rebuild	130,000	0	0	0	0	0	0	0	0	0
PW-53-07 Bear Street Parkade - Capital Improvements	90,000	0	0	250,000	0	0	0	0	0	0
RC-04-07 Neighbourhood Parks - Upgrades	80,000	0	0	0	0	0	0	0	74,000	0
PW-104-11 Grounds Greenhouse / Operations yard	70,000	0	0	0	0	0	0	0	0	0
GG-51-10 Community Greenhouse	55,000	0	0	0	0	0	0	0	0	0
RC-01-07 Rugby/Soccer Pitch	30,000	0	0	0	150,000	0	0	0	0	0
RC-35-07 Parks & Recreational Areas Signage	29,700	0	0	0	0	0	0	0	0	0
GG-52-10 Air Conditioning Replacement - Banff Public Library	26,500	0	0	0	0	0	0	0	0	0
T-10-06 Traffic Controller Replacement	21,000	0	0	0	0	0	0	0	0	0
PW-105-11 CPR/Compound Pedestrian and Cycle Crossing	15,000	150,000	0	0	0	0	0	0	0	0
RC-42-09 Woodstove Replacements - Rec. Grounds Picnic Shelters	10,000	0	0	0	0	0	0	0	0	0
RC-47-09 Recreation Grounds Picnic Site Firepit Replacement	10,000	0	0	0	0	0	0	0	0	0
PW-33-94 Cave Avenue Reconstruction	0	3,480,000	0	0	0	0	0	0	0	0
PW-87-08 Crosswalk Improvements	0	80,000	80,000	80,000	0	0	0	0	0	0
PW-98-09 Thermoplastic Line Painting	0	50,000	0	50,000	0	50,000	0	0	0	0
GG-49-09 Central Park Washroom Replacement	0	30,000	300,000	0	0	0	0	0	0	0
RC-50-11 Gazebo Improvements	0	30,000	0	0	0	0	0	0	0	0
RC-37-09 Bike Routes Marking	0	25,000	50,000	0	0	0	0	0	0	50,000
GG-24-07 Banff Child Care Centre	0	20,000	0	0	0	0	0	0	0	0
RC-46-09 Bleacher Seating Replacement - Rugby/Soccer Pitch	0	16,000	0	0	0	0	0	0	0	0
RC-43-09 Outdoor Sport Court Resurfacing - Recreation Grounds	0	13,000	12,000	0	0	0	0	0	0	0
GG-44-08 Fire Hall Bay Doors Replacement	0	4,000	0	0	0	0	0	0	0	0
PW-80-07 Parking Lot & Boulevard Landscape Improvements	0	0	198,700	0	0	0	0	0	0	0
PW-90-08 Sidewalk Improvement Program	0	0	175,000	175,000	200,000	200,000	200,000	200,000	200,000	0
GG-19-08 Town Hall Maintenance/Improvements	0	0	35,000	0	0	0	0	0	0	0
T-18-10 Spray Ave & Mountain Ave Intersection Review	0	0	30,000	0	0	0	0	0	0	0
PW-49-07 Cemetery Upgrades - Fencing	0	0	25,000	0	0	0	0	0	0	0
PW-84-08 Small Equipment	0	0	13,500	0	0	0	0	0	0	0
RC-41-09 Recreation Grounds Protective Spectator Fencing	0	0	10,000	0	0	0	0	0	0	0
PW-04-93 Cougar Street Reconstruction	0	0	0	175,000	1,400,000	0	0	0	0	0
PW-102-10 Surprise Corner Vehicular & Pedestrian Safety Improvements	0	0	0	10,000	0	0	0	0	0	0
PW-24-95 Marmot Crescent Reconstruction	0	0	0	0	250,000	1,600,000	0	0	0	0
PW-100-10 Banff Refreshing - Phase 3	0	0	0	0	0	500,000	5,000,000	0	0	0
PW-99-09 Muskrat Street Reconstruction	0	0	0	0	0	250,000	1,500,000	0	0	0
RC-03c-07 Bow Falls Viewpoint - Upgrades & Rehab.	0	0	0	0	0	140,000	1,190,000	0	0	0
T-07-00 Transit Bus Shelters	0	0	0	0	0	125,000	0	0	125,000	0
RC-44-09 Recreation Grounds Parking Lot Expansion	0	0	0	0	0	7,500	0	0	0	0
PW-68-03 Bow Avenue Reconstruction	0	0	0	0	0	0	350,000	4,000,000	0	0
PW-81-07 Rabbit Street Reconstruction	0	0	0	0	0	0	240,000	1,200,000	0	0
PW-36-94 Deer Street Reconstruction	0	0	0	0	0	0	0	150,000	1,700,000	0
PW-20-07 St. Julien Road, Sidewalk and Storm improvements	0	0	0	0	0	0	0	120,000	1,000,000	570,000
RC-45-09 Perma-Porta-Potties - Rec. Grounds Ball Diamonds	0	0	0	0	0	0	0	50,000	0	0
PW-21-95 Otter Street Reconstruction	0	0	0	0	0	0	0	0	0	200,000
T-19-10 Permanent Traffic Counters & Speed Monitors	0	0	0	0	0	0	0	0	0	60,000
PW-75-09 40-Mile Creek Dam Decommissioning	0	0	0	0	0	0	0	0	0	1,000
General Reserve	4,999,200	4,763,000	1,844,200	1,290,000	2,550,000	3,422,500	9,030,000	6,270,000	4,949,000	881,000
PW-11-09 Fleet Management - Vehicle Replacement	111,000	279,000	345,000	531,100	404,000	451,500	203,500	333,600	321,600	75,000
PW-84-08 Small Equipment	0	0	13,500	0	0	0	0	0	0	0
Fleet Reserve	111,000	279,000	358,500	531,100	404,000	451,500	203,500	333,600	321,600	75,000
PW-11-09 Fleet Management - Vehicle Replacement	0	0	0	165,000	165,000	0	195,000	0	20,000	275,000
Garbage Reserve	0	0	0	165,000	165,000	0	195,000	0	20,000	275,000
PS-02-11 Breathing Apparatus bottles	20,000	0	0	0	0	0	0	0	0	0
PS-23-09 Vehicle Extrication Area Fencing	0	0	0	10,000	0	0	0	0	0	0
PS-24-09 Fire Vehicle Replacement	0	270,000	75,000	0	450,000	75,000	0	1,000,000	0	0
PS-26-10 Second Structural Protection Trailer	0	0	0	0	45,000	0	0	0	0	0
Fire Reserve	20,000	270,000	75,000	10,000	495,000	75,000	0	1,000,000	0	0
S-43-10 WWTP Upgrades	622,000	800,000	723,500	754,500	705,000	550,000	250,000	250,000	250,000	250,000
S-05-07 Bow River Sanitary Siphon Upgrade	150,000	150,000	150,000	5,900,000	0	0	0	0	0	0
S-21-95 Cave Avenue (ARP) Sanitary Sewer Replacement	0	560,000	0	0	0	0	0	0	0	0
S-22-08 Cougar Street Sewer Upgrades	0	0	0	150,000	500,000	0	0	0	0	0
S-29-00 Marmot Crescent Sewer Replacement	0	0	0	0	100,000	535,000	0	0	0	0
S-48-10 Banff Refreshing Phase 3- Sewer Main & Storm Replacement	0	0	0	0	0	85,000	650,000	0	0	0
S-13-95 Muskrat Street Sanitary Sewer Replacement	0	0	0	0	0	60,000	400,000	0	0	0
S-34-04 Bow Avenue Sewer	0	0	0	0	0	0	75,000	725,000	0	0
S-41-09 Deer Street Sewer Replacement	0	0	0	0	0	0	0	70,000	450,000	0
S-24-96 Main Sewer Line to WWTP	0	0	0	0	0	0	0	0	4,340,000	0
S-36-11 St. Julien Road Sanitary Sewer Replacement	0	0	0	0	0	0	0	0	0	570,000
S-12-10 River Avenue Sanitary Sewer Replacement	0	0	0	0	0	0	0	0	150,000	500,000
S-33-07 WWTP Outflow Replacement	0	0	0	0	0	0	0	0	0	570,000
Sewer Reserve	772,000	1,510,000	873,500	6,804,500	1,305,000	1,230,000	1,375,000	1,045,000	5,760,000	1,320,000
W-39-10 Valve Replacement	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	0
W-02-07 Bow River Watermain Crossing	30,000	40,000	40,000	815,000	0	0	0	0	0	0
W-16-94 Cave Avenue Water Main replacement	0	740,000	0	0	0	0	0	0	0	0
W-43-11 Well Site Fencing	0	0	25,000	0	0	0	0	0	0	0
W-17-96 Cougar Street Water Upgrades	0	0	0	150,000	500,000	0	0	0	0	0
W-36-09 Marmot Crescent Water Replacement	0	0	0	0	100,000	535,000	0	0	0	0
W-45-10 Banff Refreshing Phase 3- Water Main Replacement	0	0	0	0	0	85,000	600,000	0	0	0
W-35-09 Muskrat Street Water Replacement	0	0	0	0	0	60,000	400,000	0	0	0
W-22-04 Bow Avenue Watermain Update	0	0	0	0	0	0	90,000	890,000	0	0
W-34-09 Deer Street Water Replacement	0	0	0	0	0	0	0	70,000	450,000	0
W-28-06 St. Julien Watermain Upgrade	0	0	0	0	0	0	0	0	80,000	610,000
Water Reserve	100,000	850,000	135,000	1,035,000	670,000	750,000	1,160,000	1,030,000	600,000	610,000
PW-95-09 Stormwater Management Improvement Implementation	0	0	0	0	0	1,230,000	50,000	500,000	0	0
Offsite Reserve	0	0	0	0	0	1,230,000	50,000	500,000	0	0
Total Expenditures	6,002,200	7,672,000	3,286,200	9,835,600	5,589,000	7,159,000	12,013,500	10,178,600	11,650,600	3,161,000