

**Capital Projects by Section
2008**

PROJECT	DESCRIPTION	Total Cost	Cost to Capital Reserve	Grant Funding	Debt Financing	Other Funding	Funding Reserve
EH-15-08	Rethink of Recycling and Waste Collection System	670,000	436,250			233,750	Gen.&Solid W.Res/Other Rev.
EH-14-08	LED Streeilight Partnership	19,000	19,000				General Reserve
GG-47-08	Server Room - Town Hall	20,000	20,000				General Reserve
GG-38-07	Bus Storage/Fleet Building	3,470,000	3,470,000				General Reserve
PS-13-07	FireSmart Program	15,000	15,000				General Reserve
PS-11-07	Rescue Tools	44,000	22,000	22,000			Gen.Reserve/Prov.Grant
PW-11-07	Fleet Management-Vehicle Replacement	100,000	100,000				Fleet Reserve
PW-28-07	Wolf/Lynx Intersection	795,000	270,000	525,000			Gen.Reserve/Prov.Grant
RC-34-07	Multiplex Recreation Facility	120,000		120,000			Provincial Grant
T-15-08	Transit Mechanical Tools	55,000	55,000				General Reserve
T-16-08	Real time passenger information System	95,000	95,000				General Reserve
W-26-07	Wolf Lynx Watermain Replacement	203,000	50,000	153,000			Water Res./Prov. Grant
Sub-total		5,606,000	4,552,250	820,000	-	233,750	
2007 Carry Forwards							
	Public Art	73,067					Art Reserve
	Water Master Plan - 2006/2007	65,116					Cave/Spray Reserve
	Fleet Management - Vehicle Replacement	246,236					Fleet Reserve
	Town Hall Maintenance	8,525					General Reserve
	Senior's Centre Enhancement - Exterior/interior Finishing, Deck	77,433					General Reserve
	Maintenance Repairs to Firehall	15,000					General Reserve
	Urban Forest Management Plan	45,000					General Reserve
	Firehall -Staff Accommodation Upgrades	8,719					General Reserve
	Fire Smart Program	75,391					General Reserve
	Municipal Emergency Plan & EOC Equipment	11,000					General Reserve
	Machinery & Equipment - New	42,500					General Reserve
	Banff Ave Lighting Rewiring	2,199					General Reserve
	Lynx/Gopher Intersection Improvements	39,366					General Reserve
	Storm Drainage Improvements	29,979					General Reserve
	Banff Refreshing - Design & Construction	2,517,634					General Reserve
	Banff Refreshing - Communications & Marketing	100,000					General Reserve
	Bridge Maintenance	57,795					General Reserve
	Pedestrian Crosswalk-Banff/Fox Intersection	85,372					General Reserve
	Parking Structures	390,738					General Reserve
	Experiential Transportation	45,000					General Reserve
	Signage & Wayfinding	74,731					General Reserve
	Digital Date Acquisition & Survey Control Monuments	30,000					General Reserve
	Transit Fare Box	80,000					General Reserve
	Transit Buses	2,630,000					General Reserve
	Waste Transfer Station Demolition	6,500					General Reserve
	Moutain Bike Park	26,404					General Reserve
	Pedestrian Bridge	1,886,164					General Reserve
	Outflow Replacement - Detail Design	60,000					Sewer Reserve
	Spray Avenue	-					Sewer Reserve
	Wolf Street Sewer	-					Sewer Reserve
	Well systems Upgrades 2006/2007	80,563					Water Reserve
	Hidden Ridge Watermain Upgrade	549,397					Water Reserve
2007 Carry Forward Sub-total		9,359,829	-	-	-	-	
2008 Total		14,965,829	4,552,250	820,000	-	233,750	

**Capital Projects by Section
2009**

PROJECT	DESCRIPTION	Total Cost	Cost to Capital Reserve	Grant Funding	Debt Financing	Other Funding	Funding Reserve
EH-15-08	Rethink of Recycling and Waste Collection System	340,000	85,000	250,000		5,000	Gen.Res./Fed.Grant/Other Rev.
		340,000	85,000	250,000	-	5,000	
GG-1-07	Senior Centre	47,000	47,000				General Reserve
GG-23-04	Street Pole Banner and Holiday Pagentry	25,000	25,000				General Reserve
GG-32-07	Operations Compound - Building Replacement	740,000	740,000				General Reserve
GG-37-07	Banff.ca Complaint Tracking	18,000	18,000				General Reserve
GG-44-08	Fire Hall Bay Doors Replacement	18,000	18,000				General Reserve
GG-45-08	Town Hall Shower/Locker Room	43,000	43,000				General Reserve
GG-46-08	Council Chambers - Redesign and Audio Sound	39,000	39,000				General Reserve
GG-48-08	Fibre Optic Connection - Fire Hall	44,000	44,000				General Reserve
		974,000	974,000	-	-	-	
PS-20-08	Bunker Gear Washer and Dryer	21,000	21,000				General Reserve
PS-21-08	Bunker Gear Replacement	30,000	30,000				General Reserve
		51,000	51,000	-	-	-	
PW-11-07	Fleet Management-Vehicle Replacement	499,000	499,000				Fleet Reserve
PW-33-94	Cave Avenue Reconstruction	595,000	595,000				General Reserve
PW-53-01	Bear Street Parkade - Capital Improvements	140,000	140,000				General Reserve
PW-69-07	Industrial Compound Lot Improvements	33,000	33,000				General Reserve
PW-82-08	Cemetery Maintenance Projects	16,500	16,500				General Reserve
PW-83-08	Chlorine System Replacement	35,000	35,000				General Reserve
PW-84-08	Small Equipment	43,100	43,100				General Reserve
PW-85-08	Permanent Crossing Markings and Sidewalk Repair	33,000	33,000				General Reserve
PW-87-08	Bear and Lynx Crosswalk Re-alignment	97,000	97,000				General Reserve
PW-88-08	GIS - Streetscape 360	12,000	12,000				General Reserve
PW-53-01	Bear Street Parkade - Capital Improvements	65,000	65,000				General Reserve
PW-80-07	Parking Lot Improvements	52,000	52,000				General Reserve
PW-81-07	Rabbit Street Reconstruction	100,000	100,000				General Reserve
PW-86-08	Roadway Overlay Program	300,000	300,000				General Reserve
PW-90-08	Sidewalk Program	150,000	150,000				General Reserve
		2,170,600	2,170,600	-	-	-	
RC-01-07	Recreation Grounds Upgrading & Life Cycle	425,000	425,000				General Reserve
RC-3a	Loop Trail	255,000	255,000				General Reserve
RC-3c	Bow Falls View Point - Rehabilitation & Upgrades	500,000	500,000				General Reserve
RC-3d	Bow Falls Cliff Top Staircase & Trail Upgrade	160,000	160,000				General Reserve
RC-3e-07	Enhanced Trail Connections and High Use Public	95,000	95,000				General Reserve
RC-04-07	Neighbourhood Parks - Upgrades	80,000	80,000				General Reserve
RC-35-07	Parks & Recreational Areas Signage	30,000	30,000				General Reserve
RC-36-08	Wayfinding - LATB Component	21,280	21,280				General Reserve
RC-34-07	Multiplex Recreation Facility	3,948,000		1,914,000		2,034,000	Other Rev./Prov. Grant
		5,514,280	1,566,280	1,914,000	-	2,034,000	
S-05-07	Bow River Sanitary Siphon Upgrade	95,000	95,000				Sewer Reserve
S-21-95	Cave Avenue (ARP) Sanitary Sewer Replacement	40,000	40,000				Sewer Reserve
S-37-08	Lift Station Rebuild	125,000	125,000				Sewer Reserve
		260,000	260,000	-	-	-	
T-12-07	Signage & Wayfinding - Master Plan	1,177,783	1,177,783				General Reserve
T-11-07	Experiential Transportation	25,000	25,000				General Reserve
T-10-06	Traffic Control Devices	325,000	325,000				General Reserve
		1,527,783	1,527,783	-	-	-	
W-02-07	Bow River Watermain Crossing	-	-				Water Reserve
W-11-07	Well Systems Upgrades	925,000	925,000				Water Reserve
W-30-07	Water Meter Calibration	20,000	20,000				Water Reserve
W-16-94	Cave Avenue Redevelopment Plan	60,000	60,000				Water Reserve
		1,005,000	1,005,000	-	-	-	
		11,842,663	7,639,663	2,164,000		2,039,000	

**Capital Projects by Section
2010**

PROJECT	DESCRIPTION	Total Cost	Cost to Capital Reserve	Grant Funding	Debt Financing	Other Funding	Funding Reserve
GG-19-08	Town Hall Maintenance/Improvements	35,000	35,000				General Reserve
GG-24-07	Banff Child Care Centre	20,000	20,000				General Reserve
		55,000	55,000	-	-	-	Fire Reserve
		-	-				
PW-05-07	Spray Avenue Reconstruction	400,000	100,000	300,000			Gen.Reserve/Prov.Grant
PW-10a-04	Bury Overhead Utilities - Downtown Core	1,000,000	1,000,000				General Reserve
PW-11-07	Fleet Management-Vehicle Replacement	110,000	110,000				Fleet Reserve
PW-28-06	Wolf Street Washroom Rehabilitation	180,000	180,000				General Reserve
PW-33-94	Cave Avenue Reconstruction	3,200,000	3,200,000				Gen.&Cave/Koot ARP Reserve
PW-47-07	Street Lighting Upgrades	1,300,000			1,300,000		Debt Financing
PW-53-01	Bear Street Parkade - Capital Improvements	8,000	8,000				General Reserve
PW-81-07	Rabbit Street Reconstruction	880,000	880,000				General Reserve
PW-86-08	Roadway Overlay Program	300,000	300,000				General Reserve
PW-90-08	Sidewalk Program	175,000	175,000				General Reserve
		7,553,000	5,953,000	300,000	1,300,000	-	
RC-01-07	Recreation Grounds Upgrading & Life Cycle	205,100	205,100				General Reserve
RC-3e-07	Enhanced Trail Connections and High Use Public	200,000	200,000				General Reserve
RC-34-07	Multiplex Recreation Facility	31,596,000		10,798,000	10,000,000	10,798,000	Prov.Grant/Other Rev.
		32,001,100	405,100	10,798,000	10,000,000	10,798,000	
S-05-07	Bow River Sanitary Siphon Upgrade	290,000	290,000				Sewer Reserve
S-21-95	Cave Avenue (ARP) Sanitary Sewer Replacement	575,000	575,000				Sewer Reserve
S-28-07	Spray Avenue Sanitary Sewer Replacement	85,000	85,000				Sewer Reserve
S-33-02	Outflow Replacement - Detail Construction	355,000	355,000				Sewer Reserve
		1,305,000	1,305,000	-	-	-	
T-12-07	Signage & Wayfinding - Master Plan	443,617	443,617				General Reserve
T-7-00	Transit Shelters	550,000	550,000				General Reserve
		993,617	993,617	-	-	-	
W-02-07	Bow River Watermain Crossing	92,000	92,000				Water Reserve
W-13-09	Spray Ave Water Main Upgrades	74,000	74,000				Water Reserve
W-16-94	Cave Avenue Redevelopment Plan	1,095,000	1,095,000				Water Reserve
		1,261,000	1,261,000	-	-	-	
		43,168,717	9,972,717	11,098,000	11,300,000	10,798,000	

**Capital Projects by Section
2011**

PROJECT	DESCRIPTION	Total Cost	Cost to Capital Reserve	Grant Funding	Debt Financing	Other Funding	Funding Reserve
PW-05-07	Spray Avenue Reconstruction	3,690,000	3,590,000	100,000			Gen. Reserve/Prov. Grant
PW-11-06	Fleet Management-Vehicle Replacement	423,140	423,140				Fleet Reserve
PW-20-07	St.Julien Road Reconstruction	570,000	145,000	425,000			Gen.Reserve/Prov.Grant
PW-53-01	Bear Street Parkade - Capital Improvements	25,000	25,000				General Reserve
PW-68-03	Bow Avenue Reconstruction	100,000	100,000				General Reserve
PW-86-08	Roadway Overlay Program	350,000	350,000				General Reserve
PW-90-08	Sidewalk Program	175,000	175,000				General Reserve
		5,333,140	4,808,140	525,000	-	-	
RC-3e-07	Enhanced Trail Connections and High Use Public	20,000	20,000				General Reserve
RC-34-07	Multiplex Recreation Facility	31,536,000		10,768,000	10,000,000	10,768,000	Prov. Grant/Other Rev.
		31,556,000	20,000	10,768,000	10,000,000	10,768,000	
S-05-07	Bow River Sanitary Siphon Upgrade	4,900,000	4,900,000				Sewer Reserve
S-12-10	River Avenue Sanitary Sewer Replacement	150,000	150,000				Sewer Reserve
S-28-07	Spray Avenue Sanitary Sewer Replacement	800,000	800,000				Sewer Reserve
S-36-11	St.Julien Road Sanitary Sewer Replacement	75,000	75,000				Sewer Reserve
		5,925,000	5,925,000	-	-	-	
W-02-07	Bow River Watermain Crossing	680,000	680,000				Water Reserve
W-13-09	Spray Ave Water Main Upgrades	1,000,000	1,000,000				Water Reserve
W-28-06	St-Julien Watermain Upgrade	80,000	80,000				Water Reserve
		1,760,000	1,760,000	-	-	-	
		44,574,140	12,513,140	11,293,000	10,000,000	10,768,000	

**Capital Projects by Section
2012**

PROJECT	DESCRIPTION	Total Cost	Cost to Capital Reserve	Grant Funding	Debt Financing	Other Funding	Funding Reserve
PW-20-07	St.Julien Road Reconstruction	5,155,000	4,555,000	600,000			Gen.Reserve/Prov.Grant
PW-68-03	Bow Avenue Reconstruction	250,000	250,000				General Reserve
PW-86-08	Roadway Overlay Program	350,000	350,000				General Reserve
PW-90-08	Sidewalk Program	175,000	175,000				General Reserve
		5,930,000	5,330,000	600,000			
RC-3e-07	Enhanced Trail Connections and High Use Public	200,000	200,000				General Reserve
		200,000	200,000				
S-12-10	River Avenue Sanitary Sewer Replacement	1,600,000	1,600,000				Sewer Reserve
S-32-02	Lagoon Decommissioning	200,000	132,000	68,000			Sewer Res./Prov.Grant
S-34-04	Bow Avenue Sewer	75,000	75,000				Sewer Reserve
S-36-11	St.Julien Road Sanitary Sewer Replacement	500,000	500,000				Sewer Reserve
		2,375,000	2,307,000	68,000			
W-22-04	Bow Avenue Watermain Update	90,000	90,000				Water Reserve
W-28-06	St-Julien Watermain Upgrade	610,000	610,000				Water Reserve
		700,000	700,000				
		9,205,000	8,537,000	668,000			