

## 2012-2021 Capital Budget Project Listing

Capital Project	Changes from Prior Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Cave Avenue Reconstruction	Moved from 2012 and ↓ of \$506K	0	2,973,846	0	0	0	0	0	0	0	0
Banff Refreshing PH3 - Banff Ave 300 block	Moved from 2016-17 and ↓ \$1.53M	0	0	473,380	3,497,749	0	0	0	0	0	0
Otter Street Reconstruction	Moved design from 2020 and ↑ \$49K added construction component of \$1.7M	0	0	0	0	256,932	1,755,701	0	0	0	0
St. Julien Road, Sidewalk and Storm improvements	Moved from 2018-20 and ↑ of \$717K	0	0	0	0	2,336,485	0	0	0	0	0
Cougar Street Reconstruction	Moved from 2014-2015 and ↑ by \$1.1M	0	0	0	0	0	326,509	2,321,841	0	0	0
Bow Falls Avenue	No Year Identified in PY budget	0	0	0	0	0	0	305,509	2,257,369	0	0
Spray Avenue Reconstruction	No Year Identified in PY budget	0	0	0	0	0	0	0	612,586	4,526,329	0
Marmot Crescent Reconstruction	Moved from 2015-16 and ↑ by \$748K	0	0	0	0	0	0	0	0	309,674	2,288,148
Grizzly Street Reconstruction	No Year Identified in PY budget	0	0	0	0	0	0	0	0	0	228,538
NVIRO Processing Plant	Approved Mid Year 2011	1,000,000	0	0	0	0	0	0	0	0	0
Roadway Overlay Program	Unchanged	450,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000	0	0
Signage & Wayfinding - Master Plan	\$650K added to 2014	415,000	415,000	650,000	0	0	0	0	0	0	0
Legacy Trail - Norquay rd to Fenlands	New Project	300,000	0	0	0	0	0	0	0	0	0
Traffic Signals Timings Integration	New Project	290,000	0	0	0	0	0	0	0	0	0
Bow River Siphon Replacement & Pedestrian Bridge	Increased by \$385K due to change of scope	269,500	115,500	0	0	0	0	0	0	0	0
Sidewalk Improvement Program	\$175k added in 2012	175,000	175,000	175,000	200,000	200,000	200,000	200,000	200,000	0	0
Special Events Equipment	New Project	36,220	4,000	45,000	30,000	0	0	0	0	0	0
Columbarium & Memorial Garden	New Project	0	0	0	0	0	116,000	0	0	0	0
Crosswalk Improvements	Unchanged	80,000	80,000	80,000	0	0	0	0	0	0	0
Alternative Energy for Town Hall	New Project	0	0	53,000	0	0	0	0	0	0	0
Thermoplastic Line Painting	Moved from 2012, 2014, 2016 to just 2012	150,000	0	0	0	0	0	0	0	0	0
Legacy Trail connection on Banff Ave	New Project	0	61,800	0	0	0	0	0	0	0	0
Bow River Bridge Traffic Flow Review	New Project	80,000	300,000	0	0	0	0	0	0	0	0
Library entryway landscaping	New Project	40,000	0	0	0	0	300,000	0	0	0	0
Small Equipment	\$35K added to 2012	35,000	13,500	0	0	0	0	0	0	0	0
Offleash dog park	New Project	30,000	0	0	0	0	0	0	0	0	0
Gazebo Improvements	Unchanged	30,000	0	0	0	0	0	0	0	0	0
Bike Routes Marking	Decreased by \$67K and moved to 2012	8,000	0	0	0	0	0	0	0	0	0
Banff Child Care Centre	Unchanged	20,000	0	0	0	0	0	0	0	0	0
Bleacher Seating Replacement - Rugby/Soccer Pitch	Unchanged	16,000	0	0	0	0	0	0	0	0	0
Birch Street Berm	New Project	20,000	50,000	0	0	0	0	0	0	0	0
Outdoor Basketball Court Resurfacing - Recreation Grounds	Moved from 2012-13 to just 2012	25,000	0	0	0	0	0	0	0	0	0
Fire Hall Bay Doors Replacement	Unchanged	4,000	0	0	0	0	0	0	0	0	0
Central Park Washroom Replacement	\$30k moved from 2012 to 2013	0	330,000	0	0	0	0	0	0	0	0
Town Hall Maintenance/Improvements	Unchanged	0	35,000	0	0	0	0	0	0	0	0
Parking Lot & Boulevard Landscape Improvements	Reduced by \$169k	0	30,000	0	0	0	0	0	0	0	0
Cemetery Upgrades - Fencing	Unchanged	0	25,000	0	0	0	0	0	0	0	0
Recreation Grounds Protective Spectator Fencing	Unchanged	0	10,000	0	0	0	0	0	0	0	0
Bear Street Parkade - Capital Improvements	Unchanged	0	0	250,000	0	0	0	0	0	0	0
Surprise Corner Vehicular & Pedestrian Safety Improvements	Unchanged	0	0	10,000	0	0	0	0	0	0	0
Rugby/Soccer Pitch	Unchanged	0	0	0	150,000	0	0	0	0	0	0
Bow Falls Viewpoint - Upgrades & Rehab.	Unchanged	0	0	0	0	140,000	1,190,000	0	0	0	0
Recreation Grounds Parking Lot Expansion	Unchanged	0	0	0	0	7,500	0	0	0	0	0
Perma-Porta-Potties - Rec. Grounds Ball Diamonds	Unchanged	0	0	0	0	0	0	50,000	0	0	0
Street Lighting Upgrades	Unchanged	0	0	0	0	0	0	0	1,300,000	0	0
Neighbourhood Parks - Upgrades	Unchanged	0	0	0	0	0	0	0	74,000	0	0
<b>General Reserve Total</b>		<b>3,473,720</b>	<b>5,118,646</b>	<b>2,286,380</b>	<b>4,427,749</b>	<b>3,490,917</b>	<b>4,438,210</b>	<b>3,427,350</b>	<b>4,993,955</b>	<b>4,836,003</b>	<b>2,516,686</b>
Fleet Management - Vehicle Replacement	Unchanged	279,000	345,000	531,100	404,000	451,500	203,500	333,600	321,600	75,000	0
<b>Fleet Reserve Total</b>		<b>279,000</b>	<b>345,000</b>	<b>531,100</b>	<b>404,000</b>	<b>451,500</b>	<b>203,500</b>	<b>333,600</b>	<b>321,600</b>	<b>75,000</b>	<b>0</b>
Fleet Management - Vehicle Replacement	Unchanged	0	0	165,000	165,000	0	195,000	0	20,000	275,000	0
<b>Garbage Reserve Total</b>		<b>0</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>20,000</b>	<b>275,000</b>	<b>0</b>

Capital Project	Changes from Prior Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Breathing Apparatus bottles	Unchanged	0	0	0	0	0	0	0	0	0	0
Vehicle Extrication Area Fencing	Unchanged	0	0	10,000	0	0	0	0	0	0	0
Fire Vehicle Replacement	2012 Increased by \$80K	350,000	75,000	0	450,000	75,000	0	1,000,000	0	0	0
Second Structural Protection Trailer	Unchanged	0	0	0	45,000	0	0	0	0	0	0
Fire Hose Replacement	New	0	0	0	0	0	25,000	0	0	0	0
Breathing Apparatus	New	0	0	96,000	0	0	0	0	0	0	0
Pager replacement	New	7,000	0	0	0	0	0	0	0	0	0
Thermo Imaging Camera	New	0	0	0	0	0	15,000	0	0	0	0
<b>Fire Reserve Total</b>		<b>357,000</b>	<b>75,000</b>	<b>106,000</b>	<b>495,000</b>	<b>75,000</b>	<b>40,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
WWTP Upgrades	Unchanged	800,000	723,500	754,500	705,000	550,000	250,000	250,000	250,000	250,000	0
Cave Avenue (ARP) Sanitary Sewer Replacement	Moved from 2012 and ↑ by \$640K	0	1,200,305	0	0	0	0	0	0	0	0
Banff Refreshing Phase 3- Sewer Main & Storm Replacement	Moved from 2016-17 and ↑ by \$283K	0	0	121,407	897,062	0	0	0	0	0	0
Otter Street Sewer Replacement	New	0	0	0	0	198,984	1,359,721	0	0	0	0
St. Julien Road Sanitary Sewer Replacement	Moved from 2019 and ↓ by \$102K	0	0	0	0	454,186	0	0	0	0	0
Cougar Street Sewer Upgrades	Moved from 2014-15 and ↑ by \$1.0M	0	0	0	0	0	207,039	1,472,278	0	0	0
Bow Falls Avenue Sewer Replacement	New	0	0	0	0	0	0	123,107	909,627	0	0
Spray Ave Sanitary Sewer Replacement	New	0	0	0	0	0	0	0	117,179	865,826	0
Marmot Crescent Sewer Replacement	Moved from 2015-16 and ↑ by \$154K	0	0	0	0	0	0	0	0	94,012	694,641
Grizzly Street Sewer Replacement	New	0	0	0	0	0	0	0	0	0	100,072
Sewer Main Repairs	New	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Bow River Sanitary Siphon Upgrade	Moved from 2012-14 and decreased by \$235K due to new scope of project	4,175,500	1,789,500	0	0	0	0	0	0	0	0
<b>Sewer Reserve Total</b>		<b>5,055,500</b>	<b>3,793,305</b>	<b>955,907</b>	<b>1,682,062</b>	<b>1,283,170</b>	<b>1,896,760</b>	<b>1,925,385</b>	<b>1,356,806</b>	<b>1,289,838</b>	<b>874,713</b>
Valve Replacement	Unchanged	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	0	0
Well Site Fencing	Unchanged	0	25,000	0	0	0	0	0	0	0	0
Cave Avenue Water Main replacement	Moved from 2012 and ↑ by \$584K	0	1,324,404	0	0	0	0	0	0	0	0
Banff Refreshing Phase 3- Water Main Replacement	Moved from 2016-17 and ↓ by \$179K	0	0	60,275	445,366	0	0	0	0	0	0
Otter Street Watermain Replacement	New	0	0	0	0	139,517	953,367	0	0	0	0
St. Julien Watermain Upgrade	Moved from 2019-20 and ↑ by \$42K	0	0	0	0	710,495	0	0	0	0	0
Cougar Street Water Upgrades	Moved from 2014-15 and ↓ by \$81K	0	0	0	0	0	70,212	499,285	0	0	0
Bow Falls Ave Watermain replacement	New	0	0	0	0	0	0	22,835	168,725	0	0
Spray Ave Water Main Upgrades	New	0	0	0	0	0	0	0	125,969	930,771	0
Marmot Crescent Water Replacement	Moved from 2015-16 and ↑ by \$495K	0	0	0	0	0	0	0	0	134,693	995,229
Grizzly Street Watermain Replacement	New	0	0	0	0	0	0	0	0	0	116,209
Bow River Watermain Crossing	Moved from 2011 to 2014 and ↓ by \$469K	200,000	256,000	0	0	0	0	0	0	0	0
Water System Booster Station	New	10,000	500,000	0	0	0	0	0	0	0	0
<b>Water Reserve Total</b>		<b>280,000</b>	<b>2,175,404</b>	<b>130,275</b>	<b>515,366</b>	<b>920,012</b>	<b>1,093,579</b>	<b>592,120</b>	<b>364,694</b>	<b>1,065,464</b>	<b>1,111,438</b>
Stormwater Management Improvement Implementation	Unchanged	0	0	0	0	1,230,000	50,000	500,000	0	0	0
<b>Offsite Reserve Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230,000</b>	<b>50,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL BUDGET</b>		<b>9,445,220</b>	<b>11,507,355</b>	<b>4,174,662</b>	<b>7,689,177</b>	<b>7,450,599</b>	<b>7,917,049</b>	<b>7,778,455</b>	<b>7,057,055</b>	<b>7,541,305</b>	<b>4,502,837</b>

\*\*Council requested that the following projects be brought back during the 2013 budget deliberations:

Capital Project	Changes from Prior Year	Year 1 Cost	Year 2 Cost	Year 3 Cost	Year 4 Cost
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