

2019-2028 Capital Budget Project Listing - By Reserve

Project Number	Capital Project	Changes from Prior Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
General Capital Reserves												
Roadway Replacements:												
PW-133-14	Bear Street Woonerf (Debt Funded)	Moved from 2019 to 2020, ↑ by \$500K	0	4,701,150	0	0	0	0	0	0	0	0
PW-20-07	St. Julien Road shallow reconstruction and storm improvement	Unchanged	0	0	3,117,900	0	0	0	0	0	0	0
PW-176-15	Railway Ave Roadway Reconstruction Project (shallow reconstruction)	\$43K moved from 2024 to 2023	0	0	0	0	43,300	101,000	834,300	0	0	0
PW-193-16	Norquay Rd - Roadway Reconstruction Project	\$100K moved from 2025 to 2024	0	0	0	0	0	0	99,800	232,800	2,067,800	0
PW-100-10	Banff Refreshing PH3 - Banff Ave 300 Block	\$314K moved from 2027 to 2026, added \$6.5M in 2028	0	0	0	0	0	0	0	313,800	732,300	6,504,100
PW-114-1	Banff Ave 0 Block Refreshing (shallow reconstruction)	NEW 2019	0	0	0	0	0	0	0	0	75,600	176,500
Other General Capital Projects:												
RC-03-14	Banff Recreation Grounds	Unchanged	324,963	1,254,447	2,349,485	817,107	1,890,379	547,618	146,317	0	0	0
RC-61-18	Trail Lighting Projects	Unchanged	120,000	110,000	0	0	0	0	0	0	0	0
PW-118-13	Bridges Inspection & Maintenance	Added \$15K in 2028	0	0	0	0	15,000	0	0	0	0	15,000
PW-135-14	Buildings lifecycle maintenance	↑ \$293K in 2019, ↑ \$127K in 2020, ↑ \$33K in 2021, ↑ \$100K in 2022, ↑ \$67K in 2023, ↓ \$369K in 2025, ↓ \$160K in 2026, ↓ \$368K in 2027 and added \$211K in 2018	586,500	301,000	505,000	180,000	295,000	115,000	600,000	340,000	132,000	211,000
PW-207-17	Design of Banff Ave Greenway	Unchanged	0	0	250,000	0	0	0	0	0	0	0
PW-01-17	Fenlands Lifecycle Maintenance	↑ \$4K in 2019, ↑ \$23K in 2020, ↑ \$67K in 2021, ↑ \$27K in 2023, ↓ \$51K in 2024, ↑ \$37K in 2025, ↑ \$39K in 2025, ↓ \$29K in 2026, ↑ \$3K in 2027, added \$68.5K in 2028	86,000	368,000	168,900	163,000	85,000	54,000	91,000	56,000	53,000	68,500
RC-04-07	Neighbourhood Parks - Upgrades	Unchanged	18,000	0	0	0	0	0	0	0	0	0
PW-187-15	Norquay Road Trail	Unchanged	475,000	0	0	0	0	0	0	0	0	0
PW-86-08	Roadway Overlay Program	Added \$550K in 2028	467,500	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
PW-90-08	Sidewalk Improvement Program	Added \$200K in 2028	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
RC-52-15	Trails improvements	Unchanged	0	100,000	0	0	0	0	0	0	0	0
RC-62-19	Gazebo Driveway replacement	NEW 2019	45,000	0	0	0	0	0	0	0	0	0
PW-226-19	Dual Purpose Snow and Turf Unit	NEW 2019	150,000	0	0	0	0	0	0	0	0	0
PW-227-19	Line Painter	NEW 2019	10,000	0	0	0	0	0	0	0	0	0
PW-228-19	Portable Hydraulic Lift System	NEW 2019	59,950	0	0	0	0	0	0	0	0	0
PW-231-19	Caribou/Lynx Intersection Upgrades	NEW 2019	0	50,000	1,500,000	0	0	0	0	0	0	0
PW-232-19	Intercept Parking Off-Site Landscape Support	NEW 2019	145,000	0	0	0	0	0	0	0	0	0
PW-233-19	CPR Pedestrian Crossing Update	NEW 2019	50,000	0	0	0	0	0	0	0	0	0
PW-234-19	Biomass District Heating	NEW 2019	20,000	180,000	0	0	0	0	0	0	0	0
PW-235-19	Central Park Pedesrian Crossing	NEW 2019	5,000,000	0	0	0	0	0	0	0	0	0
PW-236-19	Traffic Calmed Entrance to Town	NEW 2019	125,000	0	0	0	0	0	0	0	0	0
PW-237-19	300 Block Banff Ave. Median Reconstruction and Beautification	NEW 2019	137,000	0	0	0	0	0	0	0	0	0
PW-238-19	Library Entryway Landscaping	NEW 2019	0	0	170,000	0	0	0	0	0	0	0
RC-63-19	Cabin Relocation/Restoration Project	NEW 2019	235,000	0	0	0	0	0	0	0	0	0
PW-239-19	Fire Hall Curb Adjustment	NEW 2019	15,000	0	0	0	0	0	0	0	0	0
GG-93-19	Streaming and Recording of Council Meetings	NEW 2019	20,000	0	0	0	0	0	0	0	0	0
PS-45-19	Municipal Enforcement Restructure	NEW 2019	169,000	0	0	0	0	0	0	0	0	0
Total General Capital Reserves			8,458,913	7,814,597	8,811,285	1,910,107	3,078,679	1,567,618	2,521,417	1,692,600	3,810,700	7,725,100
TOTAL CAPITAL PROJECTS			11,939,226	13,495,986	15,709,972	5,757,868	5,092,438	4,206,952	5,084,644	3,844,166	6,325,719	10,773,717

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NON-RESERVE FUNDING SOURCES FOR CAPITAL PROJECTS:

Debt Financing												
T-28-17	Fleet for Increased Frequency on Banff Routes (Phase II)		0	416,000	0	0	0	0	0	0	0	0
T-26-17	Park & Ride Lots & Shuttle Service		0	0	1,573,333	610,000	0	0	0	0	0	0
PW-133-14, W-45-14, S- 56-14	Bear Street Woonerf		0	6,401,150	0	0	0	0	0	0	0	0
PW-234-19	Biomass District Heating	NEW 2019	0	1,800,000	0	0	0	0	0	0	0	0
Total Debt Financing			0	8,617,150	1,573,333	610,000	0	0	0	0	0	0

Grants & Other Funding Sources												
RC-03-14	Banff Recreation Grounds		0	0	148,110	0	0	0	0	0	0	0
T-28-17	Fleet for Increased Frequency on Banff Routes (Phase II)		0	834,000	0	0	0	0	0	0	0	0
T-26-17	Park & Ride Lots & Shuttle Service		0	0	3,146,667	1,220,000	0	0	0	0	0	0
PW-235-19	Central Park Pedesrian Crossing	NEW 2019	4,500,000	0	0	0	0	0	0	0	0	0
Total Provincial Grants			4,500,000	834,000	3,294,777	1,220,000	0	0	0	0	0	0

NO YEAR IDENTIFIED CAPITAL PROJECTS			Year 1	Year 2
GG-83-15	Banff Ave Apartment Housing	Unchanged	9,300,000	0
PW-134-14	Bear St Alleyway Improvements	Unchanged	50,000	1,500,000
PW-139-14	Bear St Parkade - Reserve Parking Review	Unchanged	70,000	0
PW-166-15	Bear St Parkade 4th Level	Unchanged	400,000	5,000,000
PW-158-14	Buffalo St and Bear St intersection traffic signal	Unchanged	1,200,000	0
GG-88-16	Cave Ave Housing Development	Unchanged	17,660,000	0
PW-209-17	Construction of Banff Ave Greenway	Unchanged	6,000,000	0
PW-126-14	Downtown Parkade	Unchanged	1,400,000	17,000,000
PW-197-16	Elevated Modular Waste and Recycling Facility (Debt Financed)	Unchanged	40,000	1,200,000
PW-131-14	Surprise Corner Redesign	Unchanged	20,000	800,000
PW-95-09	Stormwater Management Improvement Implementation	Unchanged	100,000	500,000
PW-162-14	Whyte Museum Parking Lot Formalization	Unchanged	370,000	0
PW-172-15	Wolf Street - Health Unit Parking Lot Extension	Unchanged	120,000	1,500,000
PW-220-17	Town Hall 3rd Floor Office Space Development	Unchanged	170,000	1,900,000
W-56-15	Generator Phase II	NEW 2019	150,000	
	Fenlands Feasibility Study & Conceptual Design	NEW 2019	60,000	
RC-03c-07	Bow Falls Viewpoint - Upgrades & Rehab.	Unchanged	1,290,000	0
Total No Year Identified Capital Projects			38,400,000	29,400,000