

Sub-Department	Project Name	2023 Carry forward (to be spent in 2024)	2024	2025	2026	2027	2028	Total
Trails	Saddleback Path Connection Improvement		150,000					150,000
Trails	Trail Maintenance		150,000	150,000	150,000	150,000		600,000
Trails	Trail System Upgrades - Based on Active Transportation Plan				500,000	500,000	500,000	1,500,000
Pool	Hot Tub Replacement		300,000					300,000
Pool	Slide Replacement		75,000	850,000				925,000
Pool	Small Capital - Pool		40,000					40,000
Pool	Sound Baffling Replacement					100,000		100,000
Pool	Storage Room- Structural Repairs & ceiling truss painting			100,000				100,000
Pool	Electrical Panel Upgrades			75,000				75,000
Other	Wayfinding Plan and Phase 1 Implementation		400,000					400,000
Arena	Small Capital - Arena		42,800					42,800
Arena	Personal Lift with Extension			60,000				60,000
Arena	Electric Vehicle Charging Stations			75,000				75,000
Arena	Ice Resurfer - replacement of old unit			175,000				175,000
Arena	Wall - Changeroom hallway and fieldhouse				75,000			75,000
Parks	Small Capital - Parks		45,000					45,000
Parks	Portable Washroom Trailer					50,000		50,000
Parks	Westside Dog Park - Fencing & equipment			70,000				70,000
Parks	Saddleback - Gazebo additions					150,000		150,000
Parks	Saddleback - Basketball Court			175,000				175,000
Parks	Saddleback - Outdoor rink replacement				175,000			175,000
Parks	Shaftsbury - Outdoor rink replacement					175,000		175,000
Parks	General Playground						150,000	150,000
Parks	Ken Homeland Ball Diamond Fencing - Minor Ball			90,000				90,000
Parks	Ken Homeland Ball Diamond- Washroom building						150,000	150,000
Parks	Parks Building				225,000			225,000
Library	Small Capital - Library		8,000					8,000
Water Park	Small Capital - Water Park		70,000					70,000
Water Park	Water Park Upgrades - back section					300,000		300,000
Beautification	Small Capital - Beautification		100,000					100,000
Culture	Athabasca Hall - Replacement Plan						100,000	100,000
Culture	NAR- Parking lot Upgrades				42,500			42,500
Culture	Museum - HVAC Upgrades			28,500				28,500
Other	Small capital			200,000	200,000	200,000	200,000	800,000
Fire	Breathing Air Fill Station		15,000	50,000	25,000	50,000	25,000	165,000
Fire	Light Rescue Truck			250,000				250,000
Fire	Command Truck upgrades		30,000					30,000
Fire	Engine						900,000	900,000
Fire	RAV (Rapid Attack Vehicle - Wildland)					250,000		250,000
Fire	Emergency Response Capital		100,000					100,000
Systems Administration	IT Evergreening - Small capital		50,000	50,000	50,000	50,000	50,000	250,000
Town Hall	Town Hall Accessibility	158,000						158,000
Eng. PW and Utility	Pat's Creek Instrumentation and Dam Control	906,400						906,400
Eng. PW and Utility	NIR 2023		1,100,000					1,100,000
Eng. PW and Utility	Mainstreet Sidewalk Replacement	294,000	261,000					555,000
Eng. PW and Utility	Paving and Overlay	500,000	750,000					1,250,000
Eng. PW and Utility	2023 Sidewalk Replacement	154,000						154,000
Eng. PW and Utility	2024 Public Works Small Cap		160,000					160,000
Eng. PW and Utility	2024 Water Small Cap		225,000					225,000
Eng. PW and Utility	2024 Wastewater Small Cap		35,000					35,000
Eng. PW and Utility	Heavy Equipment Replacement		350,000					350,000
Eng. PW and Utility	Updated Water Model and Master Plan		125,000					125,000
Eng. PW and Utility	101 Street Slope/Stormwater		1,100,000					1,100,000

Eng. PW and Utility	90 Street Stormwater Culvert Repair		670,000					<b>670,000</b>
Eng. PW and Utility	Lift Station No. 7	\$1,353,470		500,000				<b>1,853,470</b>
Eng. PW and Utility	Municipal Development Plan			150,000				<b>150,000</b>
Eng. PW and Utility	Sanitary Sewer Model and Master Plan			150,000				<b>150,000</b>
Eng. PW and Utility	2025 Hydrant Replacement			150,000				<b>150,000</b>
Eng. PW and Utility	12 Foot Davis Events Park Bridge Repairs			625,000				<b>625,000</b>
Eng. PW and Utility	2025 Sidewalk Replacement			150,000				<b>150,000</b>
Eng. PW and Utility	Secondary Clarifier Upgrade			3,000,000	2,000,000	10,000,000	2,000,000	<b>17,000,000</b>
Eng. PW and Utility	Overlay Program 2025			750,000				<b>750,000</b>
Eng. PW and Utility	2025 Public Works Small Cap			75,000				<b>75,000</b>
Eng. PW and Utility	2025 Water Small Cap			75,000				<b>75,000</b>
Eng. PW and Utility	2025 Wastewater Small Cap			75,000				<b>75,000</b>
Eng. PW and Utility	Excavator / Trucking Solution			500,000				<b>500,000</b>
Eng. PW and Utility	Offsites Levies Review			150,000				<b>150,000</b>
Eng. PW and Utility	Stormwater Master Plan				75,000			<b>75,000</b>
Eng. PW and Utility	2026 Hydrant Replacement				150,000			<b>150,000</b>
Eng. PW and Utility	2026 Sidewalk Replacement				150,000			<b>150,000</b>
Eng. PW and Utility	Infrastructure Renewal 2026				2,000,000			<b>2,000,000</b>
Eng. PW and Utility	2026 Public Works Small Cap				75,000			<b>75,000</b>
Eng. PW and Utility	2026 Water Small Cap				75,000			<b>75,000</b>
Eng. PW and Utility	2026 Wastewater Small Cap				75,000			<b>75,000</b>
Eng. PW and Utility	Reservoir 353				1,000,000	4,000,000	2,500,000	<b>7,500,000</b>
Eng. PW and Utility	Street Sweeper				500,000			<b>500,000</b>
Eng. PW and Utility	Intermunicipal Development Plan Updates				150,000			<b>150,000</b>
Eng. PW and Utility	2027 Hydrant Replacement					150,000		<b>150,000</b>
Eng. PW and Utility	2027 Sidewalk Replacement					150,000		<b>150,000</b>
Eng. PW and Utility	Infrastructure Renewal 2027					2,000,000		<b>2,000,000</b>
Eng. PW and Utility	2027 Public Works Small Cap					75,000		<b>75,000</b>
Eng. PW and Utility	2027 Water Small Cap					75,000		<b>75,000</b>
Eng. PW and Utility	2027 Wastewater Small Cap					75,000		<b>75,000</b>
Eng. PW and Utility	2028 Hydrant Replacement						150,000	<b>150,000</b>
Eng. PW and Utility	2028 Sidewalk Replacement						150,000	<b>150,000</b>
Eng. PW and Utility	Infrastructure Renewal 2028						2,000,000	<b>2,000,000</b>
Eng. PW and Utility	2028 Public Works Small Cap						75,000	<b>75,000</b>
Eng. PW and Utility	2028 Water Small Cap						75,000	<b>75,000</b>
Eng. PW and Utility	2028 Wastewater Small Cap						75,000	<b>75,000</b>
Eng. PW and Utility	Vacuum Truck Replacement						1,000,000	<b>1,000,000</b>
<b>Total</b>		<b>3,365,870</b>	<b>6,351,800</b>	<b>8,748,500</b>	<b>7,692,500</b>	<b>18,500,000</b>	<b>10,100,000</b>	<b>54,758,670</b>