

CARRIED FORWARD PROJECTS

Project Description	Budget	Grant	Restricted	Funding
Completion of Library/Culture Centre	1,064,146	1,064,146		Balance of assigned budget
Garbage Bins				Completed
Wayfinding signage	290,000	290,000		Grant ID 12
Recreation recap				
Hot water upgrade arena	46,636	25,000	21,636	Restricted; CFEP Grant
Kitchen fridge	6,500		6,500	Restricted
Zamboni gas hookup	35,000	10,000	25,000	Restricted; CFEP Grant
Emergency Services Recap				
Roof Repairs	24,545		24,545	Restricted
Operational Services Mobile Equipment	260,000		260,000	Restricted
Utilities Mobile Equipment	200,000		200,000	Restricted
Water Line Value Actuator	57,000		57,000	Restricted
Sidewalks and parking pavement - Library/Cultural Centre	200,000	200,000		FGTG/BMTG
Incomplete projects carried forward	2,183,827	1,589,146	594,681	

SUBMITTED PROJECTS 2015

Project Description	Budget	Grant	Restricted	Funding
Loan payment for Rec Center Year 5 of 5	220,000	110,000	110,000	MSI Capital/Rec Operating
Recreation recap				
Computer Upgrades	4,000		4,000	Restricted
Zamboni	165,000		165,000	Restricted
Daycare flooring	25,000		25,000	Restricted
Chiller gaskets arena	25,000		25,000	Restricted
Roof top unit - courts	70,000		70,000	Restricted
Heat Exchangers Arena	15,000		15,000	Restricted
Assessment of Recreation facilities	60,000		60,000	Restricted
Water filtration	30,000		30,000	Restricted
Emergency services				
Fire Engine, (Engine 2 replacement) (shared/ID 12)	577,000	100,000	477,000	Restricted, Grant ID 12
ESB - Major Building Maintenance	65,000		65,000	Restricted
Fire-Recapitalization-Station Uniforms	7,500		7,500	Restricted
Turn Out Gear PPE X 5	12,500		12,500	Restricted
Radios, (AFRRS) X 5	7,500		7,500	Restricted
Thermal Imaging Camera	7,500		7,500	Restricted
Administration				
Server upgrades	50,000		50,000	Restricted
Review of tele communications system	10,000		10,000	Restricted
Reorganization of offices	10,000		10,000	Restricted
Operations				
Grader	300,000	300,000		MSI*
Garbage bin replacements	60,000	60,000		MSI*
Colin Bonhomme Phase 1	150,000	150,000		MSI/FGTG*
Central Business Signage Phase 1	15,000		15,000	Restricted
Miette Geikie Intersection improvement	150,000	150,000		FGTG*
Exchange lands conduit	20,000		20,000	Restricted
Pickup trucks for grounds	40,000		40,000	Restricted
New projects	2,096,000	870,000	1,226,000	
Total Capital Budget	4,279,827	2,459,146	1,820,681	

Items for Future Consideration in 2015

Pickup trucks for water	90,000	90,000 Restricted
Frost Probe (2)	10,000	10,000 Restricted
JWWTP	177,000	177,000 Restricted
Automatic door openers	13,000	13,000 Restricted
Fire protection system	10,000	10,000 Restricted
Playground Equipment	10,000	10,000 Restricted
Washroom cubicles	56,000	56,000 Restricted
	366,000	366,000

2016 - Tentative Proposals

PROJECT DESCRIPTION	Budget	Grant	Restricted	Funding
Administration capital - computers	40,000		40,000	Restricted
Recreation recap	400,000		400,000	Restricted
Emergency Services Recap	25,000		25,000	Restricted
Mobile Equipment	200,000		200,000	Restricted
Utilities Mobile Equipment	200,000		200,000	Restricted
Utilities Routine Maintenance	100,000		100,000	Restricted
Garbage bins replacements	60,000		60,000	Restricted
Library Landscaping	300,000	300,000		MSI Capital*
Colin/Bonhomme	1,700,000	1,700,000		MSI Capital*
Total	3,025,000	2,000,000	1,025,000	

2017 - Tentative Proposals

PROJECT DESCRIPTION	Budget	Grant	Restricted	Funding
Administration capital - computers	40,000		40,000	Restricted
Recreation recap	300,000		300,000	Restricted
Emergency Services Recap	25,000		25,000	Restricted
Mobile Equipment	150,000		150,000	Restricted
Utilities Mobile Equipment	100,000		100,000	Restricted
Utilities Routine Maintenance	100,000		100,000	Restricted
Garbage bins replacements	60,000		60,000	Restricted
Colin/Bonhomme/Streets	1,700,000	1,700,000		MSI Capital*
Total	2,475,000	1,700,000	775,000	

* MSI Capital: This is the major funding Grant from the Province of Alberta. The full title is the Municipal Sustainability Initiative. In 2014 the Basic Municipal Transportation Grant was included in this amount allocated to Municipalities

* FG TG: This grant is the Federal Gas Tax Grant and is provided by the Federal Government. It is a redistribution of taxes collected on fuel sales throughout Canada.