Proposed Capital Projects								
2021 to 2025					in thousands (000)			
SC	**Project ***	**GL Account ***	**2021**	**2022**	**2023**	**2024**	**2025**	**Total 1 to 5**
	3342 - Emergency Infrastructure Reinvestment	9250 - Transfer from Reserves	500	500	-	-	-	1,000
	3342 - Emergency Infrastructure Reinvestment	9254 - Capital Expenditure Reserve	-	-	500	500	500	1,500
	3342 - Emergency Infrastructure Reinvestment Total		**500**	**500**	**500**	**500**	**500**	**2,500**
Civic Facility Maintenance Total			**500**	**500**	**500**	**500**	**500**	**2,500**
	3341 - Daycare Facility Construction	6135 - Prov Capital Grants	2,982	-	-	-	-	2,982
	3341 - Daycare Facility Construction	6135 - Prov Capital Grants	997	-	-	-	-	997
	3341 - Daycare Facility Construction Total		**3,979**	**-**	**-**	**-**	**-**	**3,979**
Development Planning and Administration Total			**3,979**	**-**	**-**	**-**	**-**	**3,979**
	3208 - Janitorial Equip-Replace Floor Scrubbers	9156 - MFA Lease Proceeds	40	26	37	35	86	224
	3208 - Janitorial Equip-Replace Floor Scrubbers Total		**40**	**26**	**37**	**35**	**86**	**224**
	3338 - CN Fire Alarm Renewal	9250 - Transfer from Reserves	250	-	-	-	-	250
	3338 - CN Fire Alarm Renewal	9278 - General Infrastructure	250	-	-	-	-	250
	3338 - CN Fire Alarm Renewal Total		**500**	**-**	**-**	**-**	**-**	**500**
Exhibition Park and Community Arenas Total			**540**	**26**	**37**	**35**	**86**	**724**
	3326 - Firefighter Vehicle Extrication Equipment Replacement	9250 - Transfer from Reserves	80	-	-	-	-	80
	3326 - Firefighter Vehicle Extrication Equipment Replacement	9278 - General Infrastructure	-	80	80	80	80	320
	3326 - Firefighter Vehicle Extrication Equipment Replacement Total		**80**	**80**	**80**	**80**	**80**	**400**
	3344 - Firefighter Decontamination/Rehabilitation Trailer	9156 - MFA Lease Proceeds	50	-	-	-	-	50
	3344 - Firefighter Decontamination/Rehabilitation Trailer Total		**50**	**-**	**-**	**-**	**-**	**50**
Fire Protection Total			**130**	**80**	**80**	**80**	**80**	**450**
	0431 - Mobile Equipment Replacement	9156 - MFA Lease Proceeds	1,525	2,117	1,561	508	3,496	9,207
	0431 - Mobile Equipment Replacement	9292 - Transfer - Solid Waste Reserve	1,095	968	825	-	-	2,888
	0431 - Mobile Equipment Replacement Total		**2,620**	**3,085**	**2,386**	**508**	**3,496**	**12,095**
	3226 - Fleet Shop Equipment	9278 - General Infrastructure	50	50	50	50	50	250
	3226 - Fleet Shop Equipment Total		**50**	**50**	**50**	**50**	**50**	**250**
Fleet Services Total			**2,670**	**3,135**	**2,436**	**558**	**3,546**	**12,345**
	1467 - Accessibility Improvements	9250 - Transfer from Reserves	150	-	-	-	-	150
	1467 - Accessibility Improvements	9254 - Capital Expenditure Reserve	-	150	150	150	150	600
	1467 - Accessibility Improvements Total		**150**	**150**	**150**	**150**	**150**	**750**
	3322 - Arena Chiller Renewal	9250 - Transfer from Reserves	100	-	-	-	-	100
	3322 - Arena Chiller Renewal	9254 - Capital Expenditure Reserve	-	1,000	700	700	50	2,450
	3322 - Arena Chiller Renewal Total		**100**	**1,000**	**700**	**700**	**50**	**2,550**
	3333 - Agriplex Updates	9254 - Capital Expenditure Reserve	100	-	-	-	-	100
	3333 - Agriplex Updates	9274 - Community Works Fund	100	-	-	-	-	100
	3333 - Agriplex Updates Total		**200**	**-**	**-**	**-**	**-**	**200**
Infrastructure Delivery Total			**450**	**1,150**	**850**	**850**	**200**	**3,500**

Proposed Capital Projects								
2021 to 2025					in thousands (000)			
SC	**Project ***	**GL Account ***	**2021**	**2022**	**2023**	**2024**	**2025**	**Total 1 to 5**
	1503 - Off-Site Works	9250 - Transfer from Reserves	100	-	-	-	-	100
	1503 - Off-Site Works	9254 - Capital Expenditure Reserve	-	100	100	100	100	400
	1503 - Off-Site Works Total		**100**	**100**	**100**	**100**	**100**	**500**
	3297 - Varsity Creek Erosion Mitigation	9250 - Transfer from Reserves	190	-	-	-	-	190
	3297 - Varsity Creek Erosion Mitigation	9274 - Community Works Fund	1,710	-	-	-	-	1,710
	3297 - Varsity Creek Erosion Mitigation Total		**1,900**	**-**	**-**	**-**	**-**	**1,900**
	3320 - Shane Lake Dam Renewal	9274 - Community Works Fund	950	-	-	-	-	950
	3320 - Shane Lake Dam Renewal	9278 - General Infrastructure	50	-	-	-	-	50
	3320 - Shane Lake Dam Renewal Total		**1,000**	**-**	**-**	**-**	**-**	**1,000**
	3336 - 7th Ave Streetscape Upgrade	9250 - Transfer from Reserves	750	750	-	-	-	1,500
	3336 - 7th Ave Streetscape Upgrade Total		**750**	**750**	**-**	**-**	**-**	**1,500**
Infrastructure Planning & Engineering Total			**3,750**	**850**	**100**	**100**	**100**	**4,900**
	0715 - IT Maintenance	9250 - Transfer from Reserves	50	-	-	-	-	50
	0715 - IT Maintenance	9257 - Computer Reserve	-	50	50	50	50	200
	0715 - IT Maintenance Total		**50**	**50**	**50**	**50**	**50**	**250**
	0720 - IT Betterments	9250 - Transfer from Reserves	120	-	-	-	-	120
	0720 - IT Betterments	9257 - Computer Reserve	-	120	120	120	120	480
	0720 - IT Betterments Total		**120**	**120**	**120**	**120**	**120**	**600**
	0724 - IT Replacements	9250 - Transfer from Reserves	226	-	-	-	-	226
	0724 - IT Replacements	9257 - Computer Reserve	-	226	226	226	226	904
	0724 - IT Replacements Total		**226**	**226**	**226**	**226**	**226**	**1,130**
	0727 - IT New	9250 - Transfer from Reserves	604	-	-	-	-	604
	0727 - IT New	9257 - Computer Reserve	-	604	604	604	604	2,416
	0727 - IT New Total		**604**	**604**	**604**	**604**	**604**	**3,020**
IT Services Total			**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**

Proposed Capital Projects								
2021 to 2025				in thousands (000)				
SC	Project *	GL Account *	2021	2022	2023	2024	2025	Total 1 to 5
	0311 - Tree Planting Greening the City	9250 - Transfer from Reserves	50	-	-	-	-	50
	0311 - Tree Planting Greening the City	9254 - Capital Expenditure Reserve	-	50	50	50	50	200
	0311 - Tree Planting Greening the City Total		**50**	**50**	**50**	**50**	**50**	**250**
	0382 - Nature Park Improvements	9278 - General Infrastructure	27	27	27	27	27	135
	0382 - Nature Park Improvements	9281 - DCC: Parkland	22	22	22	22	22	110
	0382 - Nature Park Improvements Total		**49**	**49**	**49**	**49**	**49**	**245**
	1097 - Trails Rehabilitation	9274 - Community Works Fund	200	200	200	200	200	1,000
	1097 - Trails Rehabilitation	9278 - General Infrastructure	50	50	50	50	50	250
	1097 - Trails Rehabilitation Total		**250**	**250**	**250**	**250**	**250**	**1,250**
	1189 - Off Leash Areas	9254 - Capital Expenditure Reserve	5	5	5	5	5	25
	1189 - Off Leash Areas	9274 - Community Works Fund	20	20	20	20	20	100
	1189 - Off Leash Areas Total		**25**	**25**	**25**	**25**	**25**	**125**
	1378 - Playground Replacement Program	9274 - Community Works Fund	200	200	200	200	200	1,000
	1378 - Playground Replacement Program	9278 - General Infrastructure	50	50	50	50	50	250
	1378 - Playground Replacement Program Total		**250**	**250**	**250**	**250**	**250**	**1,250**
	1385 - Park Washroom Refurbishment	9274 - Community Works Fund	475	285	285	-	-	1,045
	1385 - Park Washroom Refurbishment	9278 - General Infrastructure	25	15	15	-	-	55
	1385 - Park Washroom Refurbishment Total		**500**	**300**	**300**	**-**	**-**	**1,100**
	3313 - Neighbourhood Park Development	9254 - Capital Expenditure Reserve	-	100	100	100	100	400
	3313 - Neighbourhood Park Development	9274 - Community Works Fund	32	400	400	400	400	1,632
	3313 - Neighbourhood Park Development	9281 - DCC: Parkland	67	-	-	-	-	67
	3313 - Neighbourhood Park Development Total		**99**	**500**	**500**	**500**	**500**	**2,099**
	3332 - Ball Diamond and Sport Field Renewal	9274 - Community Works Fund	133	200	200	-	-	533
	3332 - Ball Diamond and Sport Field Renewal	9278 - General Infrastructure	67	-	-	-	-	67
	3332 - Ball Diamond and Sport Field Renewal Total		**200**	**200**	**200**	**-**	**-**	**600**
Parks Total			**1,423**	**1,624**	**1,624**	**1,124**	**1,124**	**6,919**
	0399 - Road Rehabilitation	9276 - Road Rehab Reserve	5,000	5,000	5,000	5,000	5,000	25,000
	0399 - Road Rehabilitation Total		**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**
	1093 - Sidewalk and Walkway Rehabilitation	9274 - Community Works Fund	630	630	630	630	630	3,150
	1093 - Sidewalk and Walkway Rehabilitation	9278 - General Infrastructure	70	70	70	70	70	350
	1093 - Sidewalk and Walkway Rehabilitation Total		**700**	**700**	**700**	**700**	**700**	**3,500**
	3249 - Traffic Controller and Signal Optical Detection Upgrade	9278 - General Infrastructure	30	30	30	30	30	150
	3249 - Traffic Controller and Signal Optical Detection Upgrade	9280 - DCC: Roads	45	45	45	45	45	225
	3249 - Traffic Controller and Signal Optical Detection Upgrade Total		**75**	**75**	**75**	**75**	**75**	**375**
	3337 - Exhibition Park - Parking Lot Rehabilitation Phase 1	9250 - Transfer from Reserves	1,000	-	-	-	-	1,000
	3337 - Exhibition Park - Parking Lot Rehabilitation Phase 1 Total		**1,000**	**-**	**-**	**-**	**-**	**1,000**
Roads Total			**6,775**	**5,775**	**5,775**	**5,775**	**5,775**	**29,875**

SC	Project *	GL Account *	2021	2022	2023	2024	2025	Total 1 to 5
Proposed Capital Projects								
2021 to 2025				in thousands (000)				
	1031 - Sanitary Sewer Rehabilitation	9254.02 - Sewer Reserve	340	340	340	340	340	1,700
	1031 - Sanitary Sewer Rehabilitation Total		**340**	**340**	**340**	**340**	**340**	**1,700**
	1168 - Mobile Equipment Replacement - Sewer	9254.02 - Sewer Reserve	62	359	585	297	244	1,547
	1168 - Mobile Equipment Replacement - Sewer Total		**62**	**359**	**585**	**297**	**244**	**1,547**
	1491 - Prepaving Upgrade - Sewer	9254.02 - Sewer Reserve	110	110	110	110	110	550
	1491 - Prepaving Upgrade - Sewer Total		**110**	**110**	**110**	**110**	**110**	**550**
	1492 - Sanitary Liftstations Upgrade	9254.02 - Sewer Reserve	173	173	173	173	173	865
	1492 - Sanitary Liftstations Upgrade	9285 - DCC: Sewer-Co	27	27	27	27	27	135
	1492 - Sanitary Liftstations Upgrade Total		**200**	**200**	**200**	**200**	**200**	**1,000**
	3224 - Wastewater Treatment Plant New Components	9254.02 - Sewer Reserve	1,124	389	475	2,292	2,292	6,572
	3224 - Wastewater Treatment Plant New Components	9285 - DCC: Sewer-Co	175	60	74	357	357	1,023
	3224 - Wastewater Treatment Plant New Components Total		**1,299**	**449**	**549**	**2,649**	**2,649**	**7,595**
	3328 - Sanitary Lagoon Re-Routing	9254.02 - Sewer Reserve	400	3,900	2,000	2,000	2,000	10,300
	3328 - Sanitary Lagoon Re-Routing Total		**400**	**3,900**	**2,000**	**2,000**	**2,000**	**10,300**
	3329 - Forcemain and Lift Station Renewal	9254.02 - Sewer Reserve	3,800	1,200	1,000	1,000	1,000	8,000
	3329 - Forcemain and Lift Station Renewal Total		**3,800**	**1,200**	**1,000**	**1,000**	**1,000**	**8,000**
	3339 - Western Acres Lot Servicing - Sewer	9254.02 - Sewer Reserve	115	-	-	-	-	115
	3339 - Western Acres Lot Servicing - Sewer Total		**115**	**-**	**-**	**-**	**-**	**115**
	3345 - Danson Lagoon Flow Diversion	9254.02 - Sewer Reserve	285	-	-	-	-	285
	3345 - Danson Lagoon Flow Diversion	9285 - DCC: Sewer-Co	411	-	-	-	-	411
	3345 - Danson Lagoon Flow Diversion Total		**696**	**-**	**-**	**-**	**-**	**696**
Sewer Operations Total			**7,022**	**6,558**	**4,784**	**6,596**	**6,543**	**31,503**
	1029 - Storm Drainage - Catch Basin Replacement Program	9274 - Community Works Fund	90	90	90	250	250	770
	1029 - Storm Drainage - Catch Basin Replacement Program	9278 - General Infrastructure	10	10	10	50	50	130
	1029 - Storm Drainage - Catch Basin Replacement Program Total		**100**	**100**	**100**	**300**	**300**	**900**
	1500 - Drainage Improvements	9274 - Community Works Fund	44	44	44	44	44	220
	1500 - Drainage Improvements	9282 - DCC: Drainage	36	36	36	36	36	180
	1500 - Drainage Improvements Total		**80**	**80**	**80**	**80**	**80**	**400**
	3220 - Storm Water System Rehabilitation	9278 - General Infrastructure	200	200	300	300	300	1,300
	3220 - Storm Water System Rehabilitation Total		**200**	**200**	**300**	**300**	**300**	**1,300**
	3294 - Prepaving Stormwater Infrastructure	9274 - Community Works Fund	75	75	75	75	75	375
	3294 - Prepaving Stormwater Infrastructure	9278 - General Infrastructure	75	75	75	75	75	375
	3294 - Prepaving Stormwater Infrastructure Total		**150**	**150**	**150**	**150**	**150**	**750**
	3334 - Stormwater Drainage - Pond and Outfall Renewal	9274 - Community Works Fund	475	380	380	380	380	1,995
	3334 - Stormwater Drainage - Pond and Outfall Renewal	9278 - General Infrastructure	25	20	20	20	20	105
	3334 - Stormwater Drainage - Pond and Outfall Renewal Total		**500**	**400**	**400**	**400**	**400**	**2,100**
Storm Drainage Total			**1,030**	**930**	**1,030**	**1,230**	**1,230**	**5,450**

SC	Project *	GL Account *	2021	2022	2023	2024	2025	Total 1 to 5
Proposed Capital Projects								
2021 to 2025				in thousands (000)				
	3219 - Pedestrian/Traffic Safety Improvements	9250 - Transfer from Reserves	120	-	-	-	-	120
	3219 - Pedestrian/Traffic Safety Improvements	9254 - Capital Expenditure Reserve	-	120	120	120	200	560
	3219 - Pedestrian/Traffic Safety Improvements	9280 - DCC: Roads	180	180	180	180	300	1,020
	3219 - Pedestrian/Traffic Safety Improvements Total		**300**	**300**	**300**	**300**	**500**	**1,700**
Transportation & Technical Services Total			**300**	**300**	**300**	**300**	**500**	**1,700**
	1169 - Mobile Equipment Replacement - Water	9254.01 - Water Reserve	62	302	82	245	181	872
	1169 - Mobile Equipment Replacement - Water Total		**62**	**302**	**82**	**245**	**181**	**872**
	1391 - Construction Tools and Equipment	9254.01 - Water Reserve	25	25	25	25	25	125
	1391 - Construction Tools and Equipment Total		**25**	**25**	**25**	**25**	**25**	**125**
	3101 - Water Main Replacement	9254.01 - Water Reserve	3,000	3,000	3,000	3,000	3,000	15,000
	3101 - Water Main Replacement Total		**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**15,000**
	3102 - New Water Mains	9254.01 - Water Reserve	1,000	700	700	800	800	4,000
	3102 - New Water Mains Total		**1,000**	**700**	**700**	**800**	**800**	**4,000**
	3184 - New Water Facilities	9254.01 - Water Reserve	100	1,200	4,000	4,000	100	9,400
	3184 - New Water Facilities Total		**100**	**1,200**	**4,000**	**4,000**	**100**	**9,400**
	3185 - Water Facilities Renewal	9254.01 - Water Reserve	550	550	550	600	600	2,850
	3185 - Water Facilities Renewal Total		**550**	**550**	**550**	**600**	**600**	**2,850**
	3284 - Valves, Service Connections, and Fire Hydrants Renewal	9254.01 - Water Reserve	500	500	500	500	500	2,500
	3284 - Valves, Service Connections, and Fire Hydrants Renewal Total		**500**	**500**	**500**	**500**	**500**	**2,500**
	3293 - Prepaving Water Infrastructure	9254.01 - Water Reserve	110	110	110	110	110	550
	3293 - Prepaving Water Infrastructure Total		**110**	**110**	**110**	**110**	**110**	**550**
	3330 - Water Facility Upgrade	9254.01 - Water Reserve	137	137	137	137	137	685
	3330 - Water Facility Upgrade	9287 - DCC: Water	112	112	112	112	112	560
	3330 - Water Facility Upgrade Total		**249**	**249**	**249**	**249**	**249**	**1,245**
	3343 - Western Acres Lot Servicing - Water	9254.01 - Water Reserve	115	-	-	-	-	115
	3343 - Western Acres Lot Servicing - Water Total		**115**	**-**	**-**	**-**	**-**	**115**
Water Operations Total			**5,711**	**6,636**	**9,216**	**9,529**	**5,565**	**36,657**
Grand Total			**35,280**	**28,564**	**27,732**	**27,677**	**26,249**	**145,502**