

2020 Approved Capital Budget					
Serial #		Funding Source	Divisions	2020	Total
1	New Financial Software ERP	Capital Infrastructure Reserve	Financial Services	100,000	100,000
2	Bob Snodgrass Recreation Complex Roofing	MSI Grant	Recreation and Parks	897,000	897,000
3	Fire Equipment	Community Re-Investment Reserve Fund	Fire & Emergency Services	\$120,000	120,000
4	RCMP Building Renovations	MSI Grant	Fire & Emergency Services	250,000	250,000
5	Computer Refresh	MSI Grant	Information Services	40,000	40,000
6	Fleet Replacement	Community Re-Investment Reserve Fund	Operational Services	430,000	430,000
7	Miscellaneous Pedestrian Improvements	FGTF Grant	Roads and Streets	200,000	200,000
8	Highwood River/Centre Street Bridge (2017 ISL Report) bearings/paint	MSI Grant	Roads and Streets	350,000	350,000
9	Street Replacement Program (incl surface & underground)	FGTF Grant	Water	1,500,000	1,500,000
		MSI Grant	Water		-
10	7th Street NW Top Lift – Golf Course to High Country Drive	FGTF Grant	Roads and Streets	350,000	350,000
11	Spray Park Upgrade	Community Re-Investment Reserve Fund	Recreation and Parks	250,000	250,000
12	Pool Shutdown Request	MSI Grant	Recreation and Parks	225,000	225,000
13	Large Arena and Ice Plant Rooms - HVAC Replacement	MSI Grant	Recreation and Parks	150,000	150,000
14	Ammonia Ice Plant Chiller Replacement (Large Arena)	MSI Grant	Recreation and Parks	262,000	262,000
15	Emergency Notifications	MSI Grant	Recreation and Parks	259,000	259,000
16	PA System Upgrade - Large Arena	MSI Grant	Recreation and Parks	95,000	95,000
17	Security Systems and Exterior Lighting	MSI Grant	Recreation and Parks	50,000	50,000
18	Pump Room Upgrade (Brine Piping)	MSI Grant	Recreation and Parks	160,000	160,000
19	BACK LANE REPAVING DWNTWN BETWEEN 3 & 4 AVE SW	Community Re-Investment Reserve Fund	Operational Services	50,000	50,000
20	Joint Administration Building - Exterior works	MSI Grant	Operations	65,000	65,000
21	Joint Administration Building - Security Modernization	MSI Grant	Operations	85,000	85,000
22	Operations Building & Yard Upgrades	MSI Grant	Operations	18,000	18,000
	Total Projects			5,906,000	5,906,000

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Serial #	Funding Source	Divisions	2020	Total	
Capital Financing Sources:					
	Capital Infrastructure Reserve		100,000	100,000	
	Community Re-Investment Reserve Fund		850,000	850,000	
	FGTF Grant		2,050,000	2,050,000	
	MSI Grant		2,906,000	2,906,000	
	Totals		5,906,000	5,906,000	
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