

TOWN OF HIGH PRAIRIE - CAPITAL BUDGET

2018 CAPITAL BUDGET	PROJECT NUMBER	CAPITAL PROJECTS OR PURCHASES DESCRIPTION	ANNUAL BUDGET COST
		Projects Balance Forward from 2017	
<u>Carried forward</u>	2017004	Lagoon dredging - 2 cells	\$ 140,000
	2017005	Water Treatment - re-coat clarifiers	\$ 550,000
	2017xx	communications system - fire & bylaw	\$ 30,000
	2017xx	Admin building new boiler/furnace	\$ 50,000
		C/F from previous year's budget	\$ 770,000
<u>Roads</u>	201801	56 Ave (50th street to River) Water, sewer, services and roadway	\$ 1,200,000
	2017006	52 Ave (48th to 49th street) Curb and gutter, Mill & overlay	\$ 700,000
	201802	Arena parking lot	\$ 200,000
		subtotal	\$ 2,100,000
<u>Infrastructure</u>	201803	Lift Station # 1 - upgrades	\$ 300,000
	201804	Lagoon upgrade inlet	\$ 150,000
	2017003	Lift Station # 3 - Replacement	\$ 550,000
	201805	reservoir expansion	\$ 3,000,000
	201806	Evergreen Reservoir	\$ 200,000
	201807	campground - electrical upgrade	\$ 23,485
		subtotal	\$ 4,223,485
<u>Vehicles & Equipment</u>	201808	Equipment - trackless tractor (E-3)	\$ 125,000
	201809	Ford F150 (V -8)	\$ 25,000
	201810	Ford F150 (V -9)	\$ 25,000
	201811	Bylaw vehicle (V-29 ??)	\$ 56,000
	201812	JD Mower (E-10)	\$ 20,000
	201813	mowers (E-11)	\$ 40,000
	201814	steamer	\$ 15,000
	201815	air compressor	\$ 35,000
		subtotal	\$ 341,000
<u>Buildings</u>	201816	gas shop	\$ 5,500
	201817	sports palace	\$ 29,000
	201818	curling rink	\$ 51,000
	201819	fire hall	\$ 16,500
		subtotal	\$ 102,000
<u>Other</u>	201820	Admin new phone system	\$ 25,000
	201821	Admin new photocopier	\$ 35,000
	201822	Website development - update current	\$ 20,000
	201823	brownfield redevelopment - Esso lot	\$ 25,000
	2017xx	HP signage	\$ 20,000
		subtotal	\$ 125,000
		TOTALS 2018	6,891,485

<u>2019 CAPITAL BUDGET</u>	<u>PROJECT NUMBER</u>	<u>CAPITAL PROJECTS OR PURCHASES DESCRIPTION</u>	<u>BUDGET COST</u>
<u>Roads</u>	1	52 Ave (49th to 50th street) services and roadway	\$ 1,000,000
	2	52 Ave (50th to 51st street) services and roadway	\$ 1,050,000
		subtotal	\$ 2,050,000
<u>Infrastructure</u>			
		(save for next year's HUGE project)	
		subtotal	\$ -
<u>Vehicles & Equipment</u>	3	Ford F250 (V -27)	\$ 25,000
	4	Ford F250 (V -28)	\$ 25,000
	5	Firetruck replacement	
	6	Grader (E-4)	\$ 180,000
		subtotal	\$ 230,000
<u>Buildings</u>	7	PW shop	\$ 37,000
	8	gas shop	\$ 5,750
	9	Sports Palace	\$ 31,000
		subtotal	\$ 73,750
<u>Other</u>			
		subtotal	\$ -
		TOTALS 2019	2,353,750

2020 CAPITAL BUDGET

	PROJECT NUMBER	CAPITAL PROJECTS OR PURCHASES DESCRIPTION	ANNUAL BUDGET COST
Roads	1	49 Street (53 Ave - 54 Ave) wster, sewer, services and roadway	\$ 600,000
	2	56 Ave (48th street to 50th street) Water, sewer, services and roadway	\$ 1,450,000
		subtotal	\$ 2,050,000
Infrastructure	3	water treatment plant (membrane filtration)	\$ 6,500,000
		subtotal	\$ 6,500,000
Vehicles & Equipment	4	Ford F150 (V-11)	\$ 25,000
	5	crew cab (V-29???)	\$ 25,000
	6	new patrol vehicle (V-31)	\$ 35,000
	7	snowblower (E-9)	\$ 140,000
		subtotal	\$ 225,000
Buildings	8	PW shop	\$ 18,000
	9	Sports Palace	\$ 953,000
	10	Library	\$ 136,000
		subtotal	\$ 1,107,000
Other			
		subtotal	\$ -
		TOTALS 2020	9,882,000