

Municipality of Jasper**2019 CAPITAL SPENDING with Prior Year(s) Carry Forward**

Administration	PL-Parking Lot	Budget
Project Name	CF-Carry Forward	
Management Software	2019	20,000
Upgrade To Windows 10 (Software upgrade)	2019	15,000
MDJES2 Server Upgrade	2019	35,000
Improve Offsite Backup	2019	17,500
JCHC Housing (Program Development)	2019	75,000
Sustainability Plan (with Parks Canada 75,000 contribution)	PL	150,000
Total Administration		312,500

Protective Services (Fire, Bylaw Enforcement)	PL-Parking Lot	Budget
Project Name	CF-Carry Forward	
ESB - Building Upkeep (Painting)	2016 CF	9,870
Old fort Fire Suppression	2018 CF	27,612
Turnout Gear	2019	16,000
Rescue Vehicle (Phase 1)	2019	375,000
Commercial Washer/Dryer	2019	12,000
Breathing Air Fill Station Replacement	2019	20,000
Total Protective Services		460,482

Roads, Streets and Walks	PL-Parking Lot	Budget
Project Name	CF-Carry Forward	
Wayfinding Signage	2015 CF	244,228
Fleet Replacement Program (Roads 2017)	2017 CF	30,000
Robson Park Master Plan	2017 CF	20,000
Sonar @ Cemetery	2017 CF	4,748
Municipal Housing Repairs	2017 CF	20,000
Storm Drainage Issues (gravel laneways)	2018 CF	4,809
Christmas Decoration Replacement Program	2018 CF	12,500
Operations yard; reservoir yard; WWTP lands and S Block recycling station space assessment & conceptual design, final redevelopment design & drawings (Phase 1)	2018 CF	74,335
Operations building key system - includes hardware and organization-wide software	2018 CF	20,000
Operations yard cleanup - special handling of emulsion from Spray Patching unit (backlog of 6,000 litres in containers)	2018 CF	15,000
BMS Software Consolidation	2019	100,000
Fleet Replacement Program - Tandem Chasis with Sanding Hopper and Dump Box	2019	325,000
Fleet Replacement Program - Turf & Gutter Vacuum Unit	2019	50,000
Micro-surfacing - Location TBD...based on positive findings from 2017 pilot project	2019	100,000
Jim Vena Stage Project, Commemoration Park	2019	800,000
Memorial bench replacements @ 10 per year (backlog)	PL	15,000
Train Engine Relocation	PL	25,000
S-Block Parking	2019	775,000
Total Roads, Streets and Walks		2,635,620

Water Project Name	PL-Parking Lot CF-Carry Forward	Budget
Decommissioning/Capping Old Water System	2016 CF	16,322
Domestic Water Well Head Protective Structures	2016 CF	15,000
Water Well #3, Pump #1&2	2016 CF	47,685
Water system bleeders - assess, remove, rehab	2017 CF	52,471
Fleet Replacement Program-HydroVac	2018 CF	700,000
Asset Management Software	2018 CF	50,000
Water system bleeders - assess, remove, rehab	2018 CF	75,000
Fire Supression System for Reservoir Building (Wildfire Threat)	2018 CF	9,671
Valve Replacement Program	2019	50,000
Fleet Replacement Program	2019	50,000
Fleet Replacement Program	2019	50,000
Hydrant rebuilds - 20 units per year - ongoing annual BMP program	2019	55,000
Athabasca Park (Info Center) Potable Water Line Re-Routing	PL	250,000
Total Water		1,421,149

Wastewater Project Name	PL-Parking Lot CF-Carry Forward	Budget
Sani-Dump Station Rehabilitation	2017 CF	11,412
WWTP Annual Capital Requirement (2018)	2018 CF	86,829
Lift station construction - hostel and future development	2018 CF	447,064
WWTP Annual Capital Requirement	2019	2,200,000
Sleepy Hollow Lift Station (Phase 2)	2019	570,000
Bio-Solids Disposal	2019	50,000
Patricia/Willow Intersection Regrading	2019	275,000
Total Wastewater		3,640,305

Waste Collection/Disposal Project Name	PL-Parking Lot CF-Carry Forward	Budget
Garbage Bin Replacement Program	2018 CF	53,063
Hydraulic Arm for Baler	2018 CF	15,000
Garbage Bin Replacement Program	2019	60,000
Total Waste Collection/Disposal		128,063

Recreation and Parks	PL-Parking Lot	Budget
Project Name	CF-Carry Forward	
Activity Centre		
Rooftop Heating Units (2015/2016)	2016 CF	27,641
Kitchen Rooftop Unit	2017 CF	20,000
Rooftop Unit #5	2017 CF	48,000
Kitchen make up air unit	2018 CF	71,750
Reception desk replacement (flooring worn through)	2018 CF	24,331
Parking Lot	2018 CF	30,000
Computer Upgrades	2019	4,000
Multi Purpose hall updates	2019	120,000
Ice Plant		
Design, permits, tender and contingency, ice plant replace and relocate for code compliance	2018 CF	293,212
Construction phase of ICE PLANT & CONDENSER MOVE AND REBUILD to achieve code compliance, including project management*	2019	3,730,810
Recreation		
Recreation Program and Service Review	2019	80,000
Fitness & Aquatic Centre		
Motor Control Centre replace & Wiring	2018 CF	201,820
Replace water slide stairs and water slide	2018 CF	581,801
Roof Beams (Sealed and Watershield)	2019	53,000
Dressing Room Wall Recoated	2019	25,000
Wade Pool Resurfacing	2019	11,000
Universal and Accessible Change Rooms	2019	200,000
Arena		
Stand Heating Units	2017 CF	30,000
Log Cabin/Centennial Park		
Planter Replacement	2019	30,000
Total Recreation/Parks		5,582,365

Daycare Project Name	PL-Parking Lot CF-Carry Forward	Budget
Daycare Playground Renovation	2018 CF	67,904
Total Daycare		67,904

Library and Cultural Centre Project Name	PL-Parking Lot CF-Carry Forward	Budget
EV Charger	2019 RFD	22,500
Total Library and Cultural Centre		22,500

TOTAL CAPITAL REQUEST		14,270,888
	Deferred, motion required PL (Parking Lot)	440,000
	Approved	13,830,888