

## INTERIM - FIVE YEAR CAPITAL PLAN

*\*Projects are based off of Capital Budget and 10 Year Capital Plan\**

<b>2020</b>		
	Muniware Software Installation Plan	\$17,000.00
	Barrier Free Ramp - Administration Office	\$30,000.00
1.02.01	Smoke Detect/CO2 detect/Emerg Lighting - Admin Office	\$3,500.00
1.02.02	Smoke Detect/CO2 detect/Emerg Lighting - Seniors	\$3,500.00
1.02.03	Smoke Detect/CO2 detect/Emerg Lighting - Museum	\$3,500.00
1.02.04	Smoke Detect/CO2 detect/Emerg Lighting - Fire Hall	\$3,500.00
1.02.05	Smoke Detect/CO2 detect/Emerg Lighting - WTP	\$3,500.00
2.02	Building porch, steps and railings at side door - Admin Office	\$3,000.00
6.01	Transfer to Savings - Funds towards water reservoir upgrades	\$8,500.00
1.01	MH18-16 50 Avenue - East of 54 Street - Severe pipe deform	\$116,000.00
	<b>Subtotal</b>	<b>\$192,000.00</b>
<b>2021</b>		
	Muniware Software Installation Plan	\$14,200.00
3.05	Correct Multiple Plumbing issues - Seniors	\$2,000.00
4.01	Install Fire Hydrant - 54 Street at the Rec Centre	\$10,000.00
4.02	Install Fire Hydrant - 54 Street at 49 Avenue	\$10,000.00
2	Sidewalk Connections to Roadways	\$18,800.00
3	Curb Ramps	\$23,600.00
6.01	Transfer to Savings -Funds towards Water Reservoir Upgrades	\$8,500.00
3.01-3.05	Immediate Manhole Repairs requiring immediate attention	\$15,500.00
	<b>Subtotal</b>	<b>\$102,600.00</b>
<b>2022</b>		
5	Old Public Works Shop Demolition	\$30,000.00
6.01	Museum - Brick Chimney Reconstruction	\$30,000.00
6.01	Transfer to Savings -Funds towards Water Reservoir Upgrades	\$8,500.00
	<b>Subtotal</b>	<b>\$68,500.00</b>
<b>2023</b>		
6.06	Museum - Re-plumb drainage lines and correct venting problem	\$18,000.00
7	Birch Lake change house - Electrical connections	\$1,000.00
9	Birch Lake Picnic Shelter - Ball Diamonds - Electrical Conn.	\$1,000.00
10	Birch Lake Wood Shed - Replace wood shed	\$6,000.00
6.01	Transfer to Savings - Funds towards water reservoir upgrades	\$8,500.00
	<b>Subtotal</b>	<b>\$34,500.00</b>
<b>2024</b>	<b>2023</b>	
6.01	Transfer to Savings - Funds towards water reservoir upgrades	\$8,500.00
6.04	Museum - Remove and re-do wooden subfloor in basement	\$8,000.00
1	Replace Sidewalk on 48 Avenue - Part 1	\$41,280.00
1	Replace Sidewalk on 48 Avenue - Part 2	\$20,000.00
	<b>Subtotal</b>	<b>\$77,780.00</b>
	<b>Grand Total</b>	<b>\$475,380.00</b>

Approved on: November 19, 2019

Motion No.: 2019-11-19/08