

**CAPITAL 2009 - 2013**

<b>GENERAL CAPITAL 2009</b>		
<b>PREAPPROVED</b>		
CITY HALL SOUTH WALL COMPLETION	\$31,000	
RCMP ROOF	\$71,000	
RCMP FIRE ALARM PANEL	\$30,000	
AQUATIC CENTER PLUMBING REPAIRS	\$20,000	
GRAND TRUNK PATHWAY - SANDE TO EMERSON	\$300,000	
TERRACE MOUNTAIN HAZARD ASSESSMENT	\$25,000	
<b>TOTAL PREAPPROVED</b>		<b>\$477,000</b>
<b>PUBLIC WORKS / DEVELOPMENT SERVICES</b>		
LAZELLE - EMERSON TO KALUM	\$820,000	
CRAMER - HAUGLAND TO FEENEY	\$190,000	
McCONNELL - THOMAS TO MARSHALL (1/3) (\$1,200,000)	\$400,000	
4700 DAVIS LOCAL AREA SERVICE	\$200,000	
LOEN - KALUM TO SPARKS	\$440,000	
RCMP FRONT COUNTER BARRIER	\$15,000	
CITY HALL CARPETS AND WORKSTATIONS	\$30,000	
SCISSOR LIFT TRAILER	\$4,500	
ANIMAL SHELTER CAT ROOM VENTILATION	\$6,000	
CITY HALL HANDICAPPED LIFT	\$68,000	
TREE PARK SIDEWALK BOTTOM OF LANFEAR HILL	\$18,500	
SNOW BLOWER EXTENSION CHUTE	\$4,000	
AIRPORT INTERSECTION AND ACCESS ROAD PHASE 1	\$68,000	
<b>TOTAL PUBLIC WORKS/ DEVELOPMENT SERVICES</b>		<b>\$2,264,000</b>
<b>FIRE DEPARTMENT</b>		
CUT OFF SAW	\$3,000	
RESCUE EQUIPMENT	\$6,850	
FIRE DEPARTMENT PAGERS	\$3,500	
BULLEX TRAINING SYSTEM	\$7,400	
TRUCK EXHAUST EXTRACTION SYSTEM	\$22,000	
<b>TOTAL FIRE DEPARTMENT</b>		<b>\$42,750</b>
<b>LEISURE SERVICES</b>		
<b>ARENAS</b>		
JANITORIAL EQUIPMENT	\$9,500	
SKATES / HELMETS FOR RENTALS	\$3,000	
CONCESSION SINK	\$1,000	
COMPLETE MAIN ARENA CORRIDOR	\$11,000	
<b>AQUATIC CENTER</b>		
BOILERS	\$60,000	
TREADMILL AND MISC. WEIGHTROOM REPAIRS	\$10,000	
CONTROLLER FOR MAIN POOL	\$3,200	
DRYER	\$1,600	
CIRCULATING PUMP AND MOTOR	\$3,500	
GROUPS EQUIPMENT (WEEDEATERS, BLOWER)	\$2,800	
CEMETERY RIBBON FOR UPRIGHT SECTION	\$5,500	
PLAYGROUND IMPACT SURFACE PROGRAM	\$10,000	
OUTDOOR BASKETBALL NETS	\$4,000	
SITE PREP FOR SENIOR'S PARK	\$15,000	
SPIRIT SQUARE (50%)	\$300,000	
<b>TOTAL LEISURE SERVICES</b>		<b>\$440,100</b>

**CAPITAL 2009 - 2013**

<b>COMPUTERS AND EQUIPMENT</b>		
SERVER UPGRADE PHASE 2	\$27,000	
MAIL FOLDING MACHINE	\$1,200	
NETWORK SWITCHES	\$4,000	
PC'S	\$12,500	
<b>TOTAL COMPUTERS AND EQUIPMENT</b>		<b>\$44,700</b>
<b>HERITAGE PARK</b>		
EXTERIOR LIGHT STANDS	\$3,000	
WATER PIPE STANDS-HYDRANTS	\$2,000	
JOHNSTONE CABIN RESTORATION	\$6,500	
TREE REMOVAL-CATERPILLAR CONTROL	\$3,000	
KALUM HOTEL BUILDING HEAT DUCK PLAN	\$4,500	
ELECTRICAL UPGRADES	\$3,500	
		<b>\$22,500</b>
<b>TOTAL HERITAGE PARK</b>		
<b>LIBRARY</b>		
BOOK DROP RENOVATION	\$1,000	
WINDOWS IN SMALL OFFICE	\$1,000	
IMPROVED LIGHTING IN WORKROOM	\$2,500	
NEW DOORS FOR STORYTIME ROOM	\$1,000	
<b>TOTAL LIBRARY</b>		<b>\$5,500</b>
<b>TOTAL GENERAL CAPITAL 2009</b>		<b>\$3,296,550</b>
<b>SEWER CAPITAL 2009</b>		
STP Variable frequency drives		\$21,000
Spur Dike Repair (20%)		\$40,000
McConnell - Thomas to Marshall (1/3)		\$117,000
Sparks Street Lift Station Generator		\$75,000
Sparks Street Lift Station Grating		\$10,000
STP Paving and landscaping		\$10,000
Metal Detector		\$1,300
<b>TOTAL SEWER CAPITAL 2009</b>		<b>\$274,300</b>
<b>WATER CAPITAL 2009</b>		
Frank Street Well Generator (25%)		\$117,500
Loen		\$100,000
River Pumphouse Electrical		\$7,000
Airport Lands Water Design		\$50,000
River Pumphouse 200 HP pump		\$22,000
River Pumphouse Doors		\$5,000
Lazelle Emerson to Kalum		\$66,000
Cramer - Haugland to Feeney		\$55,000
McConnell - Thomas to Marshall (1/3)		\$75,000
4700 Davis Local Area Service		\$88,000
Wilson Pumphouse Exterior Repairs		\$13,000
Aquafir Protection Plan (Total \$190,000)		\$100,000
Frank Street Well Power Lift		\$5,000
Frank Street Well		\$895,000
<b>TOTAL WATER CAPITAL 2009</b>		<b>\$1,598,500</b>

**CAPITAL 2009 - 2013**

<b>GENERAL CAPITAL 2010</b>		
<b>PUBLIC WORKS / DEVELOPMENT SERVICES</b>		
HAUGLAND - EBY TO MOLITOR	\$145,000	
PARK - KENNEY TO CANADIAN TIRE	\$655,000	
4600 BLOCK LAKELSE STREETLIGHTS	\$65,000	
COUNCIL CHAMBERS EXPANSION	\$120,000	
LIBRARY MAIN SECTION RE-ROOF	\$120,000	
SALT SHED ROOF AND SIDING	\$13,500	
OVERLAYS	\$50,000	
<b>TOTAL PUBLIC WORKS / DEVELOPMENT SERVICES</b>		<b>\$1,168,500</b>
<b>FIRE DEPARTMENT</b>		
MISCELLANEOUS	\$65,000	
<b>TOTAL FIRE DEPARTMENT</b>		<b>\$65,000</b>
<b>LEISURE SERVICES</b>		
ARENA COMPOUND (FENCING, LIGHTING ETC)	\$6,000	
RELOCATION OF ADMINISTRATION AREA	\$60,000	
SURVIELLANCE SYSTEM (PROBLEM AREAS)	\$10,000	
PLAYGROUND IMPACT SURFACE PROGRAM	\$10,000	
PICNIC TABLES / GARBAGE CONTAINERS	\$2,000	
POOL EAST WALL	\$60,000	
FERRY ISLAND IMPROVEMENTS	\$10,000	
PARK IMPROVEMENTS - BALL DIAMONDS, PLAYGROUND EQUIP	\$10,000	
BEARPROOF GARBAGE CANS	\$5,000	
POOL DDC	\$10,000	
ARENA ROOF (OFFICE AREA)	\$67,000	
<b>TOTAL LEISURE SERVICES</b>		<b>\$250,000</b>
<b>COMPUTERS AND EQUIPMENT</b>		
PC'S	\$10,000	
CH COPIER	\$30,000	
FD LAPTOP	\$1,500	
<b>TOTAL COMPUTERS AND EQUIPMENT</b>		<b>\$41,500</b>
<b>HERITAGE PARK</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>LIBRARY</b>		
INTERNET SERVER	\$4,000	
WORKSTATIONS/PRINTERS	\$4,000	
SOFTWARE	\$2,000	
MICROFILM READER	\$15,000	
DRIVEWAY PAVING	\$5,000	
SOFTWARE	\$2,000	
<b>TOTAL LIBRARY</b>		<b>\$32,000</b>
<b>MISCELLANEOUS</b>		<b>\$50,000</b>
<b>TOTAL GENERAL CAPITAL 2010</b>		<b>\$1,622,000</b>

**CAPITAL 2009 - 2013**

<b><u>SEWER CAPITAL 2010</u></b>		
Sewer Main Replacement		\$90,000
Miscellaneous equipment		\$15,000
<b>TOTAL SEWER CAPITAL 2010</b>		<b>\$105,000</b>
<b><u>WATER CAPITAL 2010</u></b>		
Park - Kenney to Canadian Tire		\$140,000
Haugland - Eby to Molitor		\$29,000
Aquifer Protection Plan 2nd part		\$90,000
Miscellaneous Equipment		\$15,000
<b>TOTAL WATER CAPITAL 2010</b>		<b>\$274,000</b>
<b><u>GENERAL CAPITAL 2011</u></b>		
<b><u>PUBLIC WORKS / DEVELOPMENT SERVICES</u></b>		
SCOTT - MUNROE TO THOMAS	\$450,000	
LOEN - EBY TO MUNROE	\$450,000	
MISCELLANEOUS EQUIPMENT AND BUILDING UPGRADES	\$50,000	
OVERLAYS	\$50,000	
<b>TOTAL PUBLIC WORKS / DEVELOPMENT SERVICES</b>		<b>\$1,000,000</b>
<b><u>FIRE DEPARTMENT</u></b>		
TRUCK BAY ADDITION	\$700,000	
MISCELLANEOUS	\$25,000	
<b>TOTAL FIRE DEPARTMENT</b>		<b>\$725,000</b>
<b><u>LEISURE SERVICES</u></b>		
ARENA UPGRADE	\$20,000	
POOL UPGRADE	\$145,000	
<b>TOTAL LEISURE SERVICES</b>		<b>\$165,000</b>
<b><u>COMPUTERS AND EQUIPMENT</u></b>		
PC'S	\$7,500	
PW COPIER	\$7,500	
<b>TOTAL COMPUTERS AND EQUIPMENT</b>		<b>\$15,000</b>
<b>HERITAGE PARK</b>	\$15,000	<b>\$15,000</b>
<b><u>LIBRARY</u></b>		
BOOK SECURITY SYSTEM	\$40,000	
WORKSTATIONS/PRINTERS	\$4,000	
SOFTWARE	\$2,000	
<b>TOTAL LIBRARY</b>		<b>\$46,000</b>
<b>MISCELLANEOUS</b>		<b>\$50,000</b>
<b>TOTAL GENERAL CAPITAL 2011</b>		<b>\$2,016,000</b>

**CAPITAL 2009 - 2013**

<b><u>SEWER CAPITAL 2011</u></b>		
Desludging		\$560,000
Miscellaneous equipment		\$15,000
<b>TOTAL SEWER CAPITAL 2011</b>		<b>\$575,000</b>
<b><u>WATER CAPITAL 2011</u></b>		
Scott - Munroe to Thomas		\$129,000
Loen - Eby to Munroe		\$126,000
Wilson Pumhouse Generator		\$100,000
Miscellaneous Equipment		\$15,000
<b>TOTAL WATER CAPITAL 2011</b>		<b>\$370,000</b>
<b><u>GENERAL CAPITAL 2012</u></b>		
<b><u>PUBLIC WORKS / DEVELOPMENT SERVICES</u></b>		
EMERSON - GREIG TO PARK	\$1,000,000	
GRAHAM - SPARKS TO EBY	\$420,000	
BUILDING UPGRADES	\$150,000	
OVERLAYS	\$100,000	
<b>TOTAL PUBLIC WORKS / DEVELOPMENT SERVICES</b>		<b>\$1,670,000</b>
<b><u>FIRE DEPARTMENT</u></b>		
MISCELLANEOUS	\$65,000	
<b>TOTAL FIRE DEPARTMENT</b>		<b>\$65,000</b>
<b><u>LEISURE SERVICES</u></b>		
ARENA UPGRADE (LIGHTING, SPORTSLOUNGE/BANQUET)	\$150,000	
POOL UPGRADE	\$20,000	
FERRY ISLAND IMPROVEMENTS	\$10,000	
PARK IMPROVEMENTS - BALL DIAMONDS, PLAYGROUND EQUIPMENT	\$25,000	
BEARPROOF GARBAGE CANS	\$5,000	
<b>TOTAL LEISURE SERVICES</b>		<b>\$210,000</b>
<b><u>COMPUTERS AND EQUIPMENT</u></b>		
PC'S	\$7,500	
LS COPIER	\$7,500	
<b>TOTAL COMPUTERS AND EQUIPMENT</b>		<b>\$15,000</b>
<b>HERITAGE PARK</b>	\$15,000	<b>\$15,000</b>
<b><u>LIBRARY</u></b>		
INTERNET SERVER	\$4,000	
WORKSTATIONS/PRINTERS	\$4,000	
SOFTWARE	\$2,000	
<b>TOTAL LIBRARY</b>		<b>\$10,000</b>
<b>TOTAL GENERAL CAPITAL 2012</b>		<b>\$1,985,000</b>

**CAPITAL 2009 - 2013**

<b><u>SEWER CAPITAL 2012</u></b>		
Graham - Sparks to Eby		\$150,000
Miscellaneous equipment		\$15,000
<b>TOTAL SEWER CAPITAL 2012</b>		<b>\$165,000</b>
<b><u>WATER CAPITAL 2012</u></b>		
Emerson - Greig to Park		\$70,000
Graham - Sparks to Eby		\$150,000
Re-seal Halliwell reservoir		\$350,000
Miscellaneous Equipment		\$15,000
<b>TOTAL WATER CAPITAL 2012</b>		<b>\$585,000</b>
<b><u>GENERAL CAPITAL 2013</u></b>		
<b><u>PUBLIC WORKS / DEVELOPMENT SERVICES</u></b>		
GRAHAM - KALUM TO SPARKS	\$420,000	
MUNROE - HIGHWAY 16/WALSH	\$875,000	
BUILDING UPGRADES	\$50,000	
MISCELLANEOUS	\$50,000	
OVERLAYS	\$50,000	
<b>TOTAL PUBLIC WORKS/DEVELOPMENT SERVICES</b>		<b>\$1,445,000</b>
<b><u>FIRE DEPARTMENT</u></b>		
MISCELLANEOUS	\$65,000	
<b>TOTAL FIRE DEPARTMENT</b>		<b>\$65,000</b>
<b><u>LEISURE SERVICES</u></b>		
ARENA UPGRADE	\$100,000	
POOL UPGRADE	\$85,000	
PARK IMPROVEMENTS	\$15,000	
<b>TOTAL LEISURE SERVICES</b>		<b>\$200,000</b>
<b><u>COMPUTERS AND EQUIPMENT</u></b>		
PC'S	\$12,000	
CH COPIER	\$30,000	
<b>TOTAL COMPUTERS AND EQUIPMENT</b>		<b>\$42,000</b>
<b>HERITAGE PARK</b>	\$15,000	<b>\$15,000</b>
<b><u>LIBRARY</u></b>		
INTERNET SERVER	\$4,000	
WORKSTATIONS/PRINTERS	\$4,000	
SOFTWARE	\$2,000	
<b>TOTAL LIBRARY</b>		<b>\$10,000</b>
<b>MISCELLANEOUS</b>		<b>\$50,000</b>
<b>TOTAL GENERAL CAPITAL 2013</b>		<b>\$1,827,000</b>
<b><u>SEWER CAPITAL 2013</u></b>		
Graham - Eby to Kalum		\$150,000
Miscellaneous equipment		\$15,000
<b>TOTAL SEWER CAPITAL 2013</b>		<b>\$165,000</b>
<b><u>WATER CAPITAL 2013</u></b>		
Munroe - Highway 16 to Walsh		\$100,000
Graham - Kalum to Sparks		\$150,000
Miscellaneous Equipment		\$15,000
<b>TOTAL WATER CAPITAL 2013</b>		<b>\$265,000</b>