



# 2017 Capital Budget

Including carry forward projects from 2016, approved by Council

**Municipality of Jasper  
2017 CAPITAL SPENDING**

<b>Administration</b>		<b>GL Number</b>	<b>Budget</b>
<b>Project Name</b>	<b>Year</b>		
Telecommunication System Replacement	2016 CF	6-12-01-00-631	27,050.00
Axia Supernet	2017	6-12-01-00-632	44,000.00
Server	2017	6-12-01-00-634	33,000.00
Office Reorganization	2017	6-12-01-00-633	5,000.00
Housing Study	2017	6-12-01-00-620	20,000.00
<b>Total Administration</b>			<b>129,050.00</b>

<b>Protective Services (Fire, Bylaw Enforcement)</b>			<b>Budget</b>
<b>Project Name</b>			
Major Equipment	2016 CF	6-23-01-00-630	5,322.70
ESB - Building Upkeep (Painting)	2016 CF	6-23-01-00-201	14,499.18
Fire Hose	2016 CF	6-23-01-00-631	7,500.00
Pumper Engine	2015 CF	6-23-01-00-615	7,597.65
ESB - Major Building Maintenance	2015 CF	6-23-01-00-620	24,953.60
Hydraulic Cutters	2017	6-23-01-00-632	8,000.00
Chairs, Training Room	2017	6-23-01-00-633	5,000.00
SCBA Breathing Apparatus (12)	2017	6-23-01-00-634	125,000.00
AFRAC Radio Upgrade	2017	6-23-01-00-636	7,500.00
Fire Pro Server	2017	6-23-01-00-635	7,500.00
Bylaw 1/2 ton	2017	6-26-90-00-630	45,000.00
<b>Total Protective Services</b>			<b>257,873.13</b>

<b>Roads, Streets and Walks</b>			<b>Budget</b>
<b>Project Name</b>			
Fleet Replacement Program (Roads 2016)	2016 CF	6-32-00-00-650	85,000.00
Cemetery Expansion - Plan and Survey	2016 CF	6-32-00-02-640	10,440.50
Asset Management Implementation Plan (Roads 2016)	2016 CF	6-32-00-04-615	34,601.19
Wayfinding Signage	2015 CF	6-32-03-00-201	254,948.95
Fleet Replacement Program (Roads 2017)	2017	6-32-01-00-650	250,000.00
Transportation study	2017	6-32-00-00-615	100,000.00
Christmas Decoration Replacement Program	2017	6-32-00-00-630	12,000.00
Central Business District Signage and Street Furniture	2017	6-32-00-00-631	15,000.00
Trees, Grates and Shrouds - CBD	2017	6-32-00-00-632	35,000.00
Miette / Turret intersection	2017	6-32-00-00-613	300,000.00
Radar boards (3)	2017	6-32-00-00-633	40,000.00
Asset Management Implementation Plan (Roads 2017)	2017	6-32-01-00-615	19,133.00
Robson Park Master Plan	2017	6-32-00-00-640	20,000.00
Sonar @ Cemetery	2017	6-59-01-00-630	25,000.00
Municipal Housing Repairs	2017	6-67-12-00-620	20,000.00
AMA Building Improvements	2017	6-69-02-00-620	15,000.00
River Runner Roof Repair	2017	6-69-06-00-620	50,000.00
<b>Total Roads, Streets and Walks</b>			<b>1,286,123.64</b>

<b>Water</b>			<b>Budget</b>
<b>Project Name</b>			
Reservoir Cleaning	2016 CF	6-41-01-00-611	10,000.00
Fleet Replacement Program (Water 2016)	2016 CF	6-41-01-00-650	310,000.00
Reservoir chlorination Treatment System Upgrade	2016 CF	6-41-01-00-630	9,202.48
Decommissioning/Capping Old Water System	2016 CF	6-41-01-00-612	20,000.00
Domestic Water Well Head Protective Structures	2016 CF	6-41-01-00-613	15,000.00
Reservoir Ladder System	2016 CF	6-41-01-00-614	54,122.50
Water Well #3, Pump #1&2	2016 CF	6-41-01-00-610	66,139.42
Valve Replacement Program	2017	6-41-01-00-632	50,000.00
Fleet Replacement Program (Water 2017)	2017	6-41-01-01-650	250,000.00
Water system bleeders - assess, remove, rehab	2017	6-41-01-00-634	75,000.00
Reservoir Video Surveillance System	2017	6-41-01-00-635	25,000.00
SCADA system upgrade	2017	6-41-01-00-636	25,000.00
Frost Probes (2)	2017	6-41-01-00-637	10,000.00
Asset Management Implementation Plan (Water 2017)	2017	6-41-01-01-615	8,133.00
<b>Total Water</b>			<b>927,597.40</b>

<b>Wastewater</b>			<b>Budget</b>
<b>Project Name</b>			
WWTP Annual Capital Requirement (2016)	2016 CF	6-42-01-00-201	20,999.87
Asset Management Implementation Plan (WWTP 2016)	2016 CF	6-42-01-01-615	53,780.84
WWTP Annual Capital Requirement (2017)	2017	6-42-01-01-201	150,000.00
Lift station pump (Stone Mountain)	2017	6-42-01-00-630	20,000.00
Sani-Dump Station Rehabilitation	2017	6-42-01-00-631	15,000.00
Asset Management Implementation Plan (WWTP 2017)	2017	6-42-01-02-615	8,133.00
Sewer Camera and Line Locator	2017	6-42-01-00-632	20,000.00
<b>Total Wastewater</b>			<b>287,913.71</b>

<b>Waste Collection/Disposal</b>			<b>Budget</b>
<b>Project Name</b>			
Garbage Bin Replacement Program	2017	6-43-01-00-630	30,000.00
<b>Total Waste Collection/Disposal</b>			<b>30,000.00</b>

<b>Recreation and Parks</b>			<b>Budget</b>
<b>Project Name</b>			
<u>Activity Centre</u>			
Computer Upgrades (2016)	2016 CF	6-71-01-01-252	3,048.08
Administration Roof	2016CF	6-72-06-00-621	146,000.00
Software Upgrade	2016CF	6-72-06-00-490	35,000.00
Facility Review	2016CF	6-72-06-00-235	14,887.07
Rooftop Heating Units (2015/2016)	2016 CF	6-72-06-01-638	27,641.16
Kitchen Rooftop Unit	2017	6-72-06-01-639	20,000.00
Computer Upgrades (2017)	2017	6-71-01-01-630	4,000.00
Rooftop Unit #5	2017	6-72-06-01-637	48,000.00
Automatic Door Openers	2017	6-72-06-00-624	13,000.00
<u>Fitness &amp; Aquatic Centre</u>			
Steam Unit	2016 CF	6-77-08-00-630	11,000.00
Acutrol	2016 CF	6-77-08-00-631	15,000.00
Chlorine Pumps (3)	2016 CF	6-77-08-00-632	15,000.00
<u>Arena</u>			
Chiller Gaskets	2015 CF	6-76-07-04-631	25,000.00
Dressing Room Hot Water Boiler	2017	6-76-07-04-632	10,000.00
Stand Heating Units	2017	6-76-07-04-633	30,000.00
<u>Grounds</u>			
Cabin Creek Playground/Resurfacing	2017	6-76-10-00-630	50,000.00
Centennial Park Soccer Field and Irrigation	2017	6-76-10-00-640	230,000.00
Centennial Park Backstop (c and b)	2017	6-76-10-00-631	10,000.00
<b>Total Recreation/Parks</b>			<b>707,576.31</b>

<b>Library and Cultural Centre</b>			<b>Budget</b>
<b>Project Name</b>			
Contracted Services	2016 CF	6-69-03-00-201	500,000.00
Surveillance System	2016 CF	6-69-03-00-621	45,000.00
Signage	2017	6-69-03-00-622	40,000.00
<b>Total Library and Cultural Centre</b>			<b>585,000.00</b>
<b>TOTAL CAPITAL</b>			<b>4,211,134.19</b>

Bike Park Water Provision	2017	Deferred	35,000.00
Bike Park Signage	2017	Deferred	10,000.00