

2009	Approved Feb 3	Funding Source	Benefits and impacts on future operating costs
Jasper Activity Centre/Aquatic Renovations	4,500,000	<i>Building Canada & reserves</i>	Addition of a 5,500 sq foot fitness area, upgrade mechanical systems to provide savings in utility consumption, create additional rental and day care space. Net operating costs projected to decrease by \$50k per year as a result of increased revenue opportunities and decreased utility costs.
Provincial building renovations	750,000	<i>MSI funding</i>	The Province will provide 674 square meters of space in the Provincial Building to the Municipality for an extended lease at a projected annual lease fee of \$30,000 per annum. It is estimated that the cost of leasing an equivalent amount of space elsewhere (if it were available) at current lease rates would be in excess of \$150,000 per annum. Projected Capital Cost of building a stand alone facility of this size is projected would cost in excess of \$4 Million.
Administration capital - recap	40,000	<i>Operating</i>	Annual recapitalization and costs associated with replacements and upgrades to the Municipalities Computer systems.
<u>Culture and Recreation Recap</u>			
Computers	8,000	<i>Operating</i>	Annual recapitalization and costs associated with replacements and upgrades to the Culture and Recreation Departments Computer systems.
Aquatic Stairs	125,000	<i>CFEP grant</i>	Refinishing - Rebuilding stairs as part of recapitalization
Arena Compressor	15,000	<i>Operating</i>	Recapitalization
Wade Pool Basin	40,000	<i>CFEP grant</i>	Recapitalization
<u>Fire Dept capital - recap</u>	22,000	<i>Operating</i>	The intent is to use the Fire Dept recap to lease/purchase self contained breathing apparatus at approx \$22,000. The SCBA we are presently using is between 8 and 10 years old and no longer meets NFPA standards
Website	35,000	<i>Capital Reserve</i>	Replace existing website which has limited functionality.

2009	Approved Feb 3	Funding Source	Benefits and impacts on future operating costs
Centennial Park Facility	250,000	<i>AB Infrastructure</i>	The Centennial Park Facility will be used primarily for programming through the Community & Family Services department: Summer Fun, Out of School Care, and possibly Nursery School and/or teen programs. Parent fees are associated with these programs and will assist in offsetting the costs of operating the building. Low income families now have access to provincial subsidies to reduce the level of their fees. Operating costs for utilities and maintenance are estimated to be \$15,000, Program fees will provide \$9,000 per annum in rental revenue resulting in an annual operating deficit of \$6,000.
Centennial Park Playground - -	160,000	<i>Municipal Sponsorship and Local fundraising</i>	No additional operational costs to municipality, maintenance costs would remain the same.
LED Energy Efficient lighting - subject to a guaranteed five - year payback	190,000	<i>FCM green fund</i>	LED lights would reduce energy consumption and last much longer thereby resulting in lower maintenance costs. Proposal is to approve the installation subject to achieving a payback of five years or better either through grant funding and or leasing arrangements which guarantee a five-year or better payback
Municipal Library addition planning - subject to review of ra previous report on the recommended size of a library.	20,000	<i>MSI</i>	Facility Review recommends leaving Library in current location and doing a renovation addition to meet needs. Purpose of planning is to engage professional consultants to assist in detail planning an analysis and provide necessary information to make application for additional funding.
Env Services - Recap from Operations Roads/Streets \$115 k Water/Sewage \$290k	200,000	<i>From annual recap \$115k reserves -\$85k</i>	Garbage truck, deputy fire chief response truck (2008 budget was \$410,000 actual spending was \$135,000. Purchase of garbage truck was delayed pending decision on recycling strategy)

2009	Approved Feb 3	Funding Source	Benefits and impacts on future operating costs
	241,000	<i>\$290K from operations \$241 k to 2009 \$49k to reserves</i>	New Item -- Priority list from WWTP operation attached separately. Main components are replacement of 2 solids pumps, septage receiving upgrade study, front end loader, bio filter media replacement, primary clarifier overhaul, water pump replacement.
Boulevard Replacement program Subject to public consultation & approval of plan by Council	50,000	<i>Capital Reserves - Prov AB Infrast Grant</i>	Assessment of the Miette median treatment through public response will set the course for future development. Anticipation is that similar treatment will begin on Connaught with replacement of lights and naturalized landscape. Operating costs of natural landscaping are projected to be similar to maintenance of grass landscaping. Less water and fertilizer required for natural landscaping.
Connaught Lighting	40,000	<i>Lighting reserve</i>	Project is contingent on median redevelopment plan approval
Cultural/Info Centre feasibility (from 2008)	70,000	<i>Capital reserves - Parks Canada</i>	Project underway - Contract approved previously by Council -- purpose is to determine feasibility - which would include the impact on future operating budgets and economic impacts to the Town if such a facility were to be built.
Pyramid ave, colin & bonhomme redevelopment planning	10,000	<i>Capital reserves - Prov AB Infrast Grant</i>	Area identified in the Reid Crowther report for infrastructure upgrade work. 2009 scope is survey and design milestones only.
Pedestrian Underpass	2,500,000	<i>Jasper Banff Grant</i>	Proposal has been the subject of several status reports over the past 4 years as we worked at gaining CN support for the project. Detailed engineering is under way. Budget approval will allow engineering to continue to completion, tender and construction scheduled for this summer. Annual operational costs for snow clearing, lighting and grounds maintenance projected to be \$2,000 per year.

Approved 2009 Capital Budget

2009	Approved Feb 3	Funding Source	Benefits and impacts on future operating costs
Street & Directional Signage & Street decorations	60,000	<i>AB Infrastructure</i>	Wayfinding signage for services and attractions is lacking in the townsite. Budget is for phase one priority signage in the CBD and immediate areas. No significant operating costs.
Trans Mountain Circle planning	60,000	<i>Kindermorgan, Parks and Municipality</i>	Previously agreed to by Council. Study to be funded equally by Parks, Kindermorgan and Municipality to investigate the development options of the area.
Public Washrooms - Hazel & Connaught --	300,000	<i>Parks Canada and Capital Reserves (from 2008)</i>	Proposal is to build this building as a "net zero" building which means that energy consumption is balanced between that absorbed or generated at the facility and that supplied by power and gas. Annual operational costs for custodial and supplies is projected to be \$25,000 per year.
Lane Projects	200,000	<i>MSI Grant & local improvement fees</i>	Budget is based on expectation that 3 lanes will meet the residential lane paving bylaw requirements. Budget amounts based on typical costs from previous lane work. Potential for reductions in operational costs (grading)
Community Cameras This item was not approved	x	x	Operational costs will be subject to number of requests. Electrical estimated at \$500.00 a year with these costs may be reduced dependant upon green power sources that may be utilized to operate the cameras and that would be purchased with the system. Maintenance and recapitalization projected at \$3,000 per year. Total projected operational costs including recapitalization projected at approximately \$5,000 per year
Lift Station	60,000	<i>capital reserve</i>	Carry forward from 2008. Lift station 6 to include pump replacement and alarm dial-out. Lift station 7 requires structural repair and pump replacement.
Compost study	25,000	<i>capital reserve</i>	Carry forward from 2008 plan - assessment of potential sites and technology for combining biosolids and kitchen organics streams to replace existing windrow systems.
Compost bins	56,000	<i>capital reserve</i>	New item - Part two of placement schedule for compost containers to be collocated with existing garbage bins throughout town.
Total 2009	10,027,000		