

Approved Capital Plan - February 5 - 08

Tonquin turret, Birch, Larch miette maligne phase 2 & 3. Total project including phase 3 projected to cost \$3.7 M Includes work not completed in 2007.	2,700,000
Jasper Activity Centre Renovations Subject to funding for total project being finalized. Total estimated cost of \$4.5M	400,000
Leasehold Improvements Provincial Building Expectation is that only the east side of the Building will be available in 2008 for renovations. West Portion of the building not available until the completion of the new Court facilities.	500,000
Connaught Lane improvements (subject to there being a successful petition)	150,000
Lift station Upgrades #6-7 <i>utility fees</i>	60,000
Streetlight Replacement program -- CCW and Connaught -- 70 street lights at \$1,000 per light This is cost of decorative dark sky friendly option over ATCO standard light fixture	70,000
Community Cameras - Patricia Street	30,000
Boulevards -- Green Space Initiative	50,000
Barrier Free - Handicap accessibilitiy	125,000
Sleepy Hollow Road	800,000
Municipal Library addition (planning costs in 2008 - construction in 2009)	20,000
New slide & stairs - Jasper Aquatic Centre	300,000

Staff Accomodation -- STP lot on Pyramid Road	300,000
Public Washroom - Hazel & Connaught	200,000
Cedar Street, Lane - 400 Block Connaught, Legion Lane	205,000
Solid Waste Bin replacements & rebuild of recycle baler	85,000
Computer Replacement and Capital Asset Project	115,000
Signage	100,000
Replace roof and windows on 806 Tonquin Staff Housing Reserves	50,000
Cultural - Conference - Convention Facility Feasibility Study - Redevelopment of Old Fire Hall and Parking Lot area	50,000
Patricia Circle planning	10,000
Recreation capital - recap	142,000
Fire Dept capital - recap	22,000
Env Services recap - Roads/Streets 110k , Water Supply 200k, Sewage 100k this includes mobile equipment	410,000
Shelters at at the Rail Crossing - would include solar power led lighting (without lighting would be approx \$18,000)	25,000

Total 2008	7,214,000
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Funding Sources

Province of Alberta Infrastructure Program funding - 2006, 2007 & 2008. Province of Alberta Street Improvement Grant Funding 2006, 2007 & 2008. Govt Canada Fuel rebate grant program 2006, 2007 & 2008 Province of Alberta Municipal Sponsorship Program

Province of Alberta MSI Funding

General Capital Reserves

Province of Alberta MSI Funding

Province of Alberta MSI Funding

Street Light Reserves

Province of Alberta MSI Funding

Province of Alberta MSI Funding

Province of Alberta MSI Funding and Parks Canada

ID 12 Province of Alberta Infrastructure Program funding and Parks Canada

Province of Alberta MSI Funding

Province of Alberta Community Facility Enhancement Program and Culture and Recreation reserves.

General Capital and Municipal Housing Reserves

Province of Alberta MSI Funding and Parks
Canada

Jasper Banff Special Infrastructure Program

Env Services Reserves

Canada Alberta Infrastructure Program and
Administration Reserves

Province of Alberta MSI Funding

Municipal Housing Reserves

Province of Alberta MSI Funding

General Capital Reserves

From Operations

From Operations

From Operations

Province of Alberta MSI Funding