

TOWN OF INNISFAIL
2019 CAPITAL BUDGET

Funded From:

Project Name	2019 Budget	Carry Over	Operating	Grant	Reserves
PROTECTIVE SERVICES					
Rescue Pumper Replacement	563,130	563,130			
PLANNING & OPERATIONAL SERVICES					
Infrastructure					
Building Canada Grant					
45 Avenue (46 Street to 50 Street)	2,003,107			1,099,480	903,627
Lakewood Drive Overlay (Tracks to Upper Aspen)	724,000			724,000	
PLC Upgrade - Reservoirs #2 & #3	160,000				160,000
Sidewalk Replacement 52 Ave from 42 St to 47 Street	105,000		15,000	34,064	55,936
Mobile Equipment					
1/2 Ton Truck	45,000				45,000
Street Sweeper	350,000		200,000		150,000
Buy Out of John Deere Lease	17,500		17,500		
Parks					
Skatepark	952,000	952,000			
Horseshoe Pit Reallocation	73,700	73,700			
Trail Replacement - 42 Street Along the Berm to 50 Street	144,000			144,000	
COMMUNITY SERVICES					
Admin					
Wayfinding Signage Phase Two	63,584	200,000	60,000		3,584
Washroom Installation - Aquatic Center	190,000				190,000
Library - Transfer to Operating	25,000				25,000
Arena					
Phase 3 Lighting	20,000			20,000	
Hot Water & Heating Replacement	12,000			12,000	
Furnace Replacement	25,000		25,000		
Cameras Phase 2	10,000			10,000	
Heated Floor - Plant Room/Blue/Red	165,000		60,000	105,000	
Sprinkler System	12,000			12,000	
Doors - Exit/Blue/Red	15,000			15,000	
Curling Rink					
Roof	28,000		10,000	11,794	6,206
Fire Alarm Panel	25,000			25,000	
Furnaces	6,000			6,000	
Exhaust Fans	15,000			15,000	
Ice Lighting	20,000			20,000	
Video System	12,000			12,000	
Pool					
Main Pool Circulation Pump	30,000			30,000	
Whirlpool Circulation Pump	20,000			20,000	
LED Lighting	8,000				8,000
TOTAL ALL DEPARTMENTS	5,275,891	1,788,830	387,500	2,315,338	1,547,353