

| TOWN OF SYLVAN LAKE 10 YEAR CAPITAL PLAN - v.2019 | | | Year X | Move/Change | | | | | | | | | |
|--|--|-------|---------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | New | Delete | | | | | | | | | |
| Department | Project Name | | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | X |
| TRANSPORTATION SERVICES | | | | | | | | | | | | | |
| GROWTH INFRASTRUCTURE | | OSL % | | | | | | | | | | | |
| | 30 Street - 30 Ave to 47 Ave | 50 | | | | | | | | 500,000 | 2,000,000 | | |
| | 30 Street - 47 Ave to Cuendet Industrial | | | 500,000 | | 2,000,000 | | | | | | | |
| | 30 Street - Cuendet Industrial to Hwy 11A | | | | 2,000,000 | | | | | | | | |
| | 30 Street - Highway 11A North | | | | | | | | | | | 1,150,000 | |
| | 30 Street / Highway 11A Intersection Upgrade | | | 1,200,000 | | | | | | | | | |
| | 30 Avenue - Highway 20 to 30 Street | | | | | | | | 500,000 | | 4,500,000 | | |
| | 30 Avenue / Highway 20 Intersection | | | | | | | | | | 1,200,000 | | |
| | 47 Avenue East-West Connector - Highway 20 to 60 Street | | | | | | 2,400,000 | 2,400,000 | | | | | |
| | 47 Avenue Extension - Charles Industrial to 30 Street | | | | | | | | | | | 1,800,000 | |
| | 47 Avenue Upgrades - Bayshore Drive to Thevenaz Industrial | | | | | | | | | | | | 2,750,000 |
| | 50 Avenue - 60 Street to Westview Dr Construction | | | | | | | | 1,300,000 | | | | |
| | 50 Avenue / 46 Street Intersection Upgrade | | | | | | | | | 400,000 | | | |
| | 50 Street - 48 Avenue to Perry Drive | | | | | | | | | | | | 4,500,000 |
| | 50 Street - Lakeshore to 48 Ave & 50 Ave realignment | | | | | | | | | | | | 5,000,000 |
| | 50 Street / Beacon Hill Drive Intersection Upgrades | | | 50,000 | 450,000 | | | | | | | | |
| | 50 Street / Memorial Trail Intersection Upgrade | | | | | | | | | 600,000 | | | |
| | 50 Street Widening Perry to Memorial Trail | | | | | | | | | | | 1,500,000 | |
| | 60 Street / Highway 11 Intersection Upgrade | | | | | | | | 200,000 | 1,000,000 | | | |
| | 60 Street Widening | | | | | | | | | | | | 8,200,000 |
| | Highway 20 / Erickson Drive Intersection Upgrades | | 340,000 | | | | | | | | | | |
| | Highway 20 / Memorial Trail Intersection Upgrade | | 120,000 | 1,180,000 | | | | | | | | | |
| | Lakeshore Drive Phase 7 - Marina Bay to 60 Street | | | | | | | | | | | | 2,700,000 |
| | Memorial Trail - 60 St West | | 800,000 | | | | 1,000,000 | | | | | | |
| | Memorial Trail - Park & Ride | | | | | | | | | | | 650,000 | |
| | Memorial Trail Intersections (Hwy 20, 50th St, 60th St) | | | | | | | | | 1,500,000 | | | |
| | Memorial Trail Widening - 60St to Hwy 20 | | | | | | | | | | | | 10,000,000 |
| | Traffic Signals - 60St & Hwy 11 | | | | | | | | 1,000,000 | | | | |
| | Twp Rd 385 - 60 St West | | | | | | | | 300,000 | 1,500,000 | | | |

| TOWN OF SYLVAN LAKE 10 YEAR CAPITAL PLAN - v.2019 | | Year X New | Move/Change Delete | | | | | | | | | |
|--|---|---------------|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
| Department | Project Name | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | X |
| CORE INFRASTRUCTURE | | | | | | | | | | | | |
| | 44 Street - 47 Avenue to 49 Avenue Reconstruct | | | | | | 500,000 | | | | | |
| | 48 Avenue - 43 Street to 46 Street | | 100,000 | 800,000 | | | | | | | | |
| | 50 Avenue - 33 Street to 50 Street Reconstruction | 440,000 | | 3,600,000 | | 2,500,000 | | | | | | |
| | 50 Avenue Repaving - 50 Street to 53 St | 1,100,000 | | | | | | | | | | |
| | 53 Street Modernization - 50 Avenue to Lakeshore Dr | 100,000 | 1,050,000 | | | | | | | | | |
| | Street Rehabilitation Program | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| | Cottage Area Village Modernization (Multi-year) | 100,000 | 700,000 | | 800,000 | | 800,000 | | | | | |
| | Bucket Lift | 35,000 | | | | | | | | | | |
| | Portable Message Board | 20,000 | 20,000 | | | | | | | | | |
| | West Village Modernization (Multi-year) | 50,000 | 750,000 | 800,000 | | | | | | | | |
| | Gateway Signage | 150,000 | 150,000 | | | | | | | | | |
| | Salt/Sand Storage Structure | | | | | | 200,000 | | | | | |
| | Equipment Storage Building Addition | | 150,000 | | | | | | | | | |
| | MOB Generator | | 250,000 | | | | | | | | | |
| | PW/Parks West Shop/Sand Salt Storage/Snow Dump | | | | | | | | 3,000,000 | | | |
| | MOB Facility (Same location as existing) | | | | | | | | | | | 10,000,000 |
| | | 4,055,000 | 6,900,000 | 8,450,000 | 3,600,000 | 6,700,000 | 4,700,000 | 4,100,000 | 9,300,000 | 8,500,000 | 5,900,000 | 43,950,000 |
| FUNDING ALLOCATION | | | | | | | | | | | | |
| | Capital Grants - Growth (Town Share) | (630,000) | (1,465,000) | (1,225,000) | (1,000,000) | (1,700,000) | (1,200,000) | (1,650,000) | (2,750,000) | (3,850,000) | (2,050,000) | |
| | Capital Grants - Core | (2,240,000) | (3,400,000) | (5,500,000) | (1,100,000) | (2,800,000) | (2,100,000) | (800,000) | (800,000) | (800,000) | (800,000) | |
| | Transportation Offsite | (630,000) | (1,465,000) | (1,225,000) | (1,000,000) | (1,700,000) | (1,200,000) | (1,650,000) | (2,750,000) | (3,850,000) | (2,550,000) | |
| | Storm Offsite | | | | | | | | | | | |
| | Roads Capital Reserve | (555,000) | (570,000) | (500,000) | (500,000) | (500,000) | (200,000) | | | | (500,000) | |
| | Corporate Reserve | | | | | | | | (3,000,000) | | | |
| | Debt | | | | | | | | | | | |
| FUNDING (EXCESS) / SHORTFALL | | - | - | - | - | - | - | - | - | - | - | 43,950,000 |

| TOWN OF SYLVAN LAKE 10 YEAR CAPITAL PLAN - v.2019 | | Year X New | Move/Change Delete | | | | | | | | | |
|--|--|---------------|-----------------------|-----------|------|------|------|------|------|------|------|---|
| Department | Project Name | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | X |
| FLEET | | | | | | | | | | | | |
| | Fire - Engine 2 replacement | 1,000,000 | | | | | | | | | | |
| | Parks - Skid Steer replacement program | 58,000 | | | | | | | | | | |
| | Parks - Mower replacement | 28,000 | | | | | | | | | | |
| | Parks - Mower replacement | 115,000 | | | | | | | | | | |
| | Parks - UTV replacement | 24,000 | | | | | | | | | | |
| | Parks - Tool Cat replacement program | 70,000 | | | | | | | | | | |
| | PW - Skid Steer replacement | 58,000 | | | | | | | | | | |
| | PW - Pickup replacement | 40,000 | | | | | | | | | | |
| | PW - One Ton replacement | 55,000 | | | | | | | | | | |
| | PW - Tool Cat replacement program | 70,000 | | | | | | | | | | |
| | SW - Garbage/Recycling Truck addition | 250,000 | | | | | | | | | | |
| | PS - CPO vehicle replacement | 42,000 | | | | | | | | | | |
| | Parks - Skid Steer replacement program | | 58,000 | | | | | | | | | |
| | Parks - Mower replacement | | 17,000 | | | | | | | | | |
| | Parks - Tool Cat replacement program | | 70,000 | | | | | | | | | |
| | PW - Skid Steer replacement program | | 58,000 | | | | | | | | | |
| | PW - One Ton replacement | | 45,000 | | | | | | | | | |
| | PW - Backhoe | | 250,000 | | | | | | | | | |
| | PW - Tandem Truck replacement | | 180,000 | | | | | | | | | |
| | PW - Tool Cat replacement program | | 70,000 | | | | | | | | | |
| | PW - Pickup replacement | | 40,000 | | | | | | | | | |
| | PS - CPO vehicle replacement | | 42,000 | | | | | | | | | |
| | Parks - 3/4 Ton replacement | | | 38,000 | | | | | | | | |
| | Parks - Mower fleet addition | | | 120,000 | | | | | | | | |
| | Parks - UTV fleet addition | | | 65,000 | | | | | | | | |
| | Parks - Skid Steer replacement program | | | 58,000 | | | | | | | | |
| | Parks - Tool Cat replacement program | | | 70,000 | | | | | | | | |
| | PW - Tool Cat replacement program | | | 70,000 | | | | | | | | |
| | PW - New Sander | | | 32,000 | | | | | | | | |
| | PW - Skid Steer replacement program | | | 58,000 | | | | | | | | |
| | PW - One Ton replacement | | | 45,000 | | | | | | | | |
| | PW - Water tanker replacement | | | 250,000 | | | | | | | | |
| | SW - Garbage/Recycling Truck addition | | | 250,000 | | | | | | | | |
| | | | | | | | | | | | | |
| | | 1,810,000 | 830,000 | 1,056,000 | - | - | - | - | - | - | - | - |
| FUNDING ALLOCATION | | | | | | | | | | | | |
| | Equipment Reserve | (1,560,000) | (830,000) | (589,000) | | | | | | | | |
| | Corporate Reserve | | | (217,000) | | | | | | | | |
| | Solid Waste Reserve | (250,000) | | (250,000) | | | | | | | | |
| FUNDING (EXCESS) / SHORTFALL | | | | | | | | | | | | |
| | | - | - | - | - | - | - | - | - | - | - | - |

| TOWN OF SYLVAN LAKE 10 YEAR CAPITAL PLAN - v.2019 | | | Year X | Move/Change | | | | | | | | | | |
|--|---|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|--|
| | | | New | Delete | | | | | | | | | | |
| Department | Project Name | | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | X | |
| UTILITY & WASTE SERVICES | | | | | | | | | | | | | | |
| GROWTH INFRASTRUCTURE | | OSL % | | | | | | | | | | | | |
| | Lift Station (New) - 30 Street | 100 | | | | | | | 2,800,000 | | | | | |
| | Lift Station (New) - 60 Street | 100 | 25,000 | 250,000 | | | | | | | | | | |
| | New or Upgraded Water Reservoir | 51 | | | | | | | | | | | 6,000,000 | |
| | Supply Main Twinning North Reservoir to 40 Street | 51 | 200,000 | 2,800,000 | | | | | | | | | | |
| | New Water Wells + Tie In | 51 | 800,000 | | | | | | | | | | | |
| | Lagoon Reclamation and Snowdump | 0 | 145,000 | 180,000 | | | | | | | | | 6,675,000 | |
| | Regional Water Connection @ 90/10 funding | 51 | | | | | | | | | | | 3,000,000 | |
| | Sanitary Main Upgrade - 48 Avenue, Willow St. to Old Boomer | 100 | | 200,000 | 2,500,000 | | | | | | | | | |
| | Sanitary Main Upgrade - Ryders Ridge/Herder Drive | 100 | | 250,000 | | | | | | | | | | |
| | Sanitary Trunk Main (New) - 30 Street north of Hwy 11A | 100 | | | | | | | 700,000 | | | | | |
| | Storm Lift Station Repl - 50 Avenue, 35 Street to 40 Street | 0 | 1,276,000 | | | | | | | | | | | |
| | Water Main Extension - Charles Industrial to 30 Street | 100 | | | | | | | | 2,200,000 | | | | |
| | Water Main Extension - Sylvaire Close to 30 Street | 100 | | | | | | | | 300,000 | | | | |
| | Pogadl Park - Water Main Extension | 100 | | 1,250,000 | | | | | | | | | | |
| | 60St - Water Main, Westwood to Fieldstone | 51 | | | | | | | | | | | 2,500,000 | |
| | Pogadl Park - Sanitary Main Extension | 100 | | 500,000 | | | | | | | | | | |
| | 60St - Sanitary Main, Lakeway to Memorial | 100 | | | | | | 725,000 | | | | | | |
| CORE INFRASTRUCTURE | | | | | | | | | | | | | | |
| | WTS Upgrades - Phase 1 & 2 | | | | | 150,000 | 1,000,000 | 1,000,000 | | | | | | |
| | Stormwater Replacement Program | | 1,200,000 | | | | | | | | | | | |
| | Sewermain Replacement Program for VC (25 years) | | 300,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | |
| | Watermain Replacement Program for DI and AC (15 years) | | 300,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | |
| | Watermain Replacement Program for Fireflow (10 years) | | 300,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | |
| | | | 4,546,000 | 7,430,000 | 4,500,000 | 2,150,000 | 3,000,000 | 3,725,000 | 5,500,000 | 4,500,000 | 4,500,000 | 5,000,000 | 14,675,000 | |
| FUNDING ALLOCATION | | | | | | | | | | | | | | |
| | Utility Reserve | | (4,021,000) | (3,580,000) | (2,000,000) | (2,000,000) | (2,000,000) | (2,000,000) | (2,000,000) | (2,000,000) | (3,250,000) | (3,500,000) | | |
| | Solid Waste Reserve | | | | | (150,000) | (1,000,000) | (1,000,000) | | | | | | |
| | Water Offsite | | (500,000) | (2,650,000) | | | | | (2,500,000) | (1,250,000) | (1,500,000) | | | |
| | Sanitary Offsite | | (25,000) | (1,200,000) | (2,500,000) | | | | (725,000) | (3,500,000) | | | | |
| | Storm Offsite | | | | | | | | | | | | | |
| | Utility Grant | | | | | | | | | | | | | |
| | Debt | | | | | | | | | | | | | |
| FUNDING (EXCESS) / SHORTFALL | | | - | - | - | - | - | - | - | - | - | - | 14,675,000 | |

| TOWN OF SYLVAN LAKE 10 YEAR CAPITAL PLAN - v.2019 | | | Year X | Move/Change | | | | | | | | | | |
|--|---|--|-------------|-------------|-------------|-------------|-------------|-----------|--------------|-------------|------------|------------|-------------|--|
| | | | New | Delete | | | | | | | | | | |
| Department | Project Name | | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | X | |
| COMMUNITY SERVICES | | | | | | | | | | | | | | |
| | Pogadi Park | | 1,670,000 | 1,220,000 | | | | | | | | | | |
| | Playground Replacement Program | | 75,000 | | 75,000 | | 75,000 | | 75,000 | | 75,000 | | 75,000 | |
| | Centennial Park Playground Redevelopment | | | 350,000 | | | | | | | | | | |
| | Dog Park Improvements | | | 30,000 | | | | | | | | | | |
| | Trail Upgrades/Maintenance | | 150,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 | | 200,000 | |
| | New Recreation Facility - Design | | | | | 2,000,000 | | | | | | | | |
| | New Recreation Facility - Development | | | | | | 13,000,000 | | | | | | | |
| | New Recreation Centre - Phase 1 | | | | | | | | | | | | 40,000,000 | |
| | Fire Training Facility | | | | 260,000 | | | | | | | | | |
| | Lakefront Park Improvements | | | | | 500,000 | 500,000 | | | | | | | |
| | Future Waterfront Parks Improvements | | | | | | | | | | | | 1,000,000 | |
| | Sylvan Lake Park Landscaping Upgrades Ph 2 | | 150,000 | | | | | | | | | | | |
| | Beach Drinking Fountains | | 20,000 | | | | | | | | | | | |
| | Parks Equipment | | | | 30,000 | | | | | | | | | |
| | Community Centre Upgrades | | | | | | | | 2,000,000 | | | | | |
| | R&C - NexSource Skyjack | | 80,000 | | | | | | | | | | | |
| | R&C - Arena 2 Changeroom renovation | | 80,000 | | | | | | | | | | | |
| | R&C - Pool regrout | | 120,000 | | | | | | | | | | | |
| | R&C - Hot tub re-tile and grout | | 50,000 | | | | | | | | | | | |
| | R&C - Cargo Van - Special Events and Catering | | 75,000 | | | | | | | | | | | |
| | R&C - Curling Rink Scoreboards | | 25,000 | | | | | | | | | | | |
| | R&C - Movie Screen | | 50,000 | | | | | | | | | | | |
| | R&C - Ammonia Air Vent | | 50,000 | | | | | | | | | | | |
| | R&C - Arena 2 seating | | 160,000 | | | | | | | | | | | |
| | R&C - Parking lot improvements | | | | 500,000 | | | | | | | | | |
| | Parks - Westview Trail connection | | 45,000 | | | | | | | | | | | |
| | New Ball Diamond - Fox Run School | | 50,000 | | | | | | | | | | | |
| | New Library | | | | | | | | | | | | 10,000,000 | |
| | | | 2,850,000 | 1,600,000 | 1,065,000 | 2,500,000 | 13,775,000 | - | 2,275,000 | - | 275,000 | - | 51,275,000 | |
| FUNDING ALLOCATION | | | | | | | | | | | | | | |
| | Capital Grant | | (635,000) | | | | | | | (200,000) | (200,000) | | | |
| | Public Reserve | | | | | | | | | | | | | |
| | Parks Reserve | | (340,000) | (440,000) | | | (500,000) | (575,000) | (75,000) | | | (275,000) | | |
| | Equipment Reserve | | | | | | | | | | | | | |
| | Debt | | | | | | | | (10,000,000) | | | | | |
| | Corporate Reserve | | (1,875,000) | (1,160,000) | (1,065,000) | (2,000,000) | (3,000,000) | | | (2,000,000) | | | | |
| FUNDING (EXCESS) / SHORTFALL | | | - | - | - | - | - | - | - | - | - | - | 51,275,000 | |
| TOTAL CAPITAL EXPENDITURES | | | 13,261,000 | 16,760,000 | 15,071,000 | 8,250,000 | 23,475,000 | 8,425,000 | 11,875,000 | 13,800,000 | 13,275,000 | 10,900,000 | 109,900,000 | |

| TOWN OF SYLVAN LAKE 10 YEAR CAPITAL PLAN - v.2019 | | Year X New | Move/Change Delete | | | | | | | | | |
|--|---|---------------|-----------------------|--------------|-------------|--------------|-------------|--------------|--------------|--------------|--------------|---|
| Department | Project Name | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | X |
| FUNDING SUMMARY | | | | | | | | | | | | |
| | Capital Grant - Growth | (630,000) | (1,465,000) | (1,225,000) | (1,000,000) | (1,700,000) | (1,200,000) | (1,650,000) | (2,750,000) | (3,850,000) | (2,050,000) | - |
| | Capital Grant - Core | (2,875,000) | (3,400,000) | (5,500,000) | (1,100,000) | (3,000,000) | (2,100,000) | (1,000,000) | (800,000) | (800,000) | (800,000) | - |
| | Offsite Levy / Reserve | (1,155,000) | (5,315,000) | (3,725,000) | (1,000,000) | (1,700,000) | (1,925,000) | (5,150,000) | (5,250,000) | (5,100,000) | (4,050,000) | - |
| | Utility, Solid Waste, Parks, and Roads Reserves | (5,166,000) | (4,590,000) | (2,750,000) | (3,150,000) | (4,075,000) | (3,200,000) | (2,075,000) | (2,000,000) | (3,525,000) | (4,000,000) | - |
| | Equipment Reserve | (1,560,000) | (830,000) | (589,000) | - | - | - | - | - | - | - | - |
| | Debt | - | - | - | - | (10,000,000) | - | - | - | - | - | - |
| | Utility Grant | - | - | - | - | - | - | - | - | - | - | - |
| | Corporate Reserve | (1,875,000) | (1,160,000) | (1,282,000) | (2,000,000) | (3,000,000) | - | (2,000,000) | (3,000,000) | - | - | - |
| | | (13,261,000) | (16,760,000) | (15,071,000) | (8,250,000) | (23,475,000) | (8,425,000) | (11,875,000) | (13,800,000) | (13,275,000) | (10,900,000) | - |
| | | | | | | | | | | | | |
| | Capital Grant - Opening Balance | 2,700,000 | 3,295,000 | 2,530,000 | (95,000) | 1,905,000 | 1,305,000 | 2,105,000 | 3,555,000 | 4,105,000 | 3,555,000 | - |
| | Current Year Allocation | 4,100,000 | 4,100,000 | 4,100,000 | 4,100,000 | 4,100,000 | 4,100,000 | 4,100,000 | 4,100,000 | 4,100,000 | 4,100,000 | - |
| | Current Year Expenditure | (3,505,000) | (4,865,000) | (6,725,000) | (2,100,000) | (4,700,000) | (3,300,000) | (2,650,000) | (3,550,000) | (4,650,000) | (2,850,000) | - |
| | Capital Grant - Closing Balance | 3,295,000 | 2,530,000 | (95,000) | 1,905,000 | 1,305,000 | 2,105,000 | 3,555,000 | 4,105,000 | 3,555,000 | 4,805,000 | - |