

MUNICIPAL SUSTAINABILITY INITIATIVE (MSI) - 5 YEAR CAPITAL PLAN



FOR 2022 BUDGET

PROJECT ID	PROJECT	ESTIMATED TOTAL PROJECT COST	2021	2022	2023	TOTAL MSI FUNDING
CAP-9788	Pavement Overlay - Buck Lake	2,000,000	\$0	\$50,000	\$1,950,000	\$2,000,000
CAP-9789	Pavement Overlay - Winfield	800,000	\$779,391			\$779,391
CAP-9793	Pavement Overlay - Mulhurst	900,000	\$847,062			\$847,062
CAP-11983	Mulhurst Lutheran Church Campground - Shower House	50,000	\$12,500			\$12,500
CAP-13497	Basic Municipal Transportation Grant - Graveling Program	2,791,850	\$558,370	\$558,370	\$558,370	\$1,675,110
CAP-12738	SCADA System Upgrades	200,000	\$5,762	\$137,000		\$142,762
CAP-12739	Yeoford Community Centre Kitchen and Dining Hall	14,750		\$3,688		\$3,688
CAP-12740	Alder Flats Community Ag Society Skating Arena	56,000		\$14,000		\$14,000
CAP-12741	Falun and District Senior Citizens Club Kitchen	4,500	\$1,125			\$1,125
CAP-13980	Lakedell Agricultural Bleachers & Panels	20,000	\$15,000	\$5,000		\$20,000
CAP-13977	Winfield Ag Rodeo Grounds	75,000	\$56,250	\$18,750		\$75,000
CAP-13978	Lakedell Agricultural Society Main Hall Upgrade	18,600	\$13,950	\$4,650		\$18,600
CAP-13979	Usona Ag Curling Rink	15,000	\$11,250	\$3,750		\$15,000
CAP-9795	Serenic Operations Software		\$48,654			\$48,654
CAP-11837	G3 Resource Road Grading	1,882,100	\$222,569			\$222,569
CAP-13498	Pavement Overlay - Gwynne	800,000	\$162,711	\$535,000		\$697,711
CAP- 14119	G3 Resource Road - Base and Pave 6.4 km	4,900,000	\$3,378,579			\$3,378,579
CAP-13499	Alder Flats Soil Contamination Remediation	300,000	\$250,960			\$250,960
CAP-XXXX	Falun Community League Hall Improvements- Pending approval	26,250		\$26,250		\$26,250
CAP-XXXX	Community Facility Funding			\$200,000	\$200,000	\$400,000
CAP-13308	Range Road 11 Upgrade	400,000	\$400,000			\$400,000
CAP-XXXX	Winfield Infrastructure Upgrades (Phase 2) **NEW**	1,000,000		\$1,040,000		\$1,040,000
CAP-XXXX	Mulhurst Infrastructure Upgrades (Phase 2) **NEW**	1,250,000		\$1,050,000		\$1,050,000
CAP-XXXX	Alder Flats Infrastructure Upgrades (Phase 1) **NEW**	1,250,000		\$50,000	\$1,200,000	\$1,250,000
	PROJECT TOTALS	18,754,050	\$6,764,133	\$3,696,458	\$3,908,370	\$14,368,961
	ESTIMATED AVAILABLE FUNDING		\$11,992,376	\$6,808,537	\$4,692,374	
	CARRY FORWARD TO FUTURE YEAR		\$5,228,242	\$3,112,079	\$784,004	