

APPENDIX B - 2020 CAPITAL BUDGET DETAILS

Form #	Department / Area	Project Name	Category	Points	2020 Request	ARF - Tax Supported	Water&WW ARF & Reserve	Storm Water ARF & Reserve	DC	General / Operating	Reserves	Gas Tax	Other Funding	Future Operating Impact	2021 Request
BLD 5	395 Mulock Building	LED Lighting at 395 Mulock Dr	Replacement	16	60,000	20,000							40,000		
CYFS 10	CYFS	Equipment for Station 4-5 Pumper	Growth	33	125,000				125,000						
CYFS 11	CYFS	Replacement of Mobile Data Terminals (MDTs)	Replacement	27	40,000	40,000									
CYFS 12	CYFS	Personal Protective Equipment & Uniforms for Replacement Recruits	Replacement	15	120,000	120,000									
CYFS 13	CYFS	Additional Station 4-5	Growth		825,000				825,000						825,000
CYFS 4	CYFS	4 Light Prevention Vehicles	Replacement	13	150,000	150,000									
CYFS 5	CYFS	Lifecycle Replacement of Personal Protective Equipment	Replacement	29	80,000	80,000									
CYFS 6	CYFS	Personal Protective Equipment & Uniforms for New Recruits	Growth	24	35,000				35,000						
CYFS 7	CYFS	Replacement of Equipment	Replacement	15	100,000	100,000									
CYFS 8	CYFS	Resurfacing and Reconstructing of Station 4-2 Parking Lot	Replacement	9	35,000	35,000									
CYFS 9	CYFS	Replacement of Pumper 06-14 - E421	Replacement	27	750,000	750,000									
ENG 1	Engineering -Transportation	Active Transportation Implementation Plan 2020	Growth	21	131,000				131,000					12,150	
ENG 10	Engineering - Capital Project Engineering	Replace South Stairs with Seating Area at Old Town Hall	Replacement		200,000	200,000									
ENG 3	Engineering -Transportation	Harry Walker Parkway East Side Sidewalk	Growth	20	250,000				250,000						
ENG 5	Engineering - Capital Project Engineering	Municipal Infrastructure Projects	Replacement	26	3,800,000		2,000,000	500,000				1,300,000			
FAC 15	PWS - Facilities	Mezzanine Level Blinds at Operations Centre	Growth	19	23,000				23,000						
FAC 18	PWS - Facilities	Roof Safety Guardrail for Ray Twinney Complex and 623 Timothy Street	Mandatory	27	30,000					30,000					
FAC 28	PWS - Facilities	Facilities Asset Replacement	Replacement	28	102,000	102,000									
FAC 5	PWS - Facilities	Vehicle for the Asset Maintenance Through Plumbing	Growth	20	65,000					65,000					
IT 1	Information Technology	Remote Participant Capability to Council Chambers	Service Level Change	10	20,000					20,000					
IT 2	Information Technology	Upgrade / Replace ERP systems	Replacement	27	200,000	200,000									
IT 4	Information Technology	Upgrade/Replace Desktop and Peripheral Equipment	Replacement	21	175,911	175,911									
IT 7	Information Technology	Upgrade/Replace Server Room Equipment	Replacement	26	216,183	216,183									
LEG 1	Legislative Services	Implementation of Administrative Monetary Penalty System for Parking Offences	Service Level Change	29	6,000					6,000					
LEG 2	Legislative Services	Space Planning and construction of new space for Legislative Services	Service Level Change	7	20,000					20,000					
LIB 2	Library	Equipment	Replacement	15	28,800	28,800									
PLN 3	Planning	Mulock Estate Concept Master Plan	Growth	36	300,000				270,000	30,000					
ROAD 5	PWS - Road	Road Patrol Pick-up Truck	Mandatory	28	50,000				50,000						
ROAD 6	PWS - Road	Traffic Safety/Vehicle Mitigation Devices	Service Level Change	20	115,000					115,000					
W&WW 1	PWS - Water & WW	Installation of Automated Anti-stagnant Valves to Manage Drinking Water System	Mandatory	29	40,000						40,000				

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W&WW 4	PWS - Water & WW	Fire Hydrant Barrel Cutter	Replacement	18	30,000						30,000				
W&WW 5	PWS - Water & WW	Specialized Equipment Purchases	Mandatory	24	30,000		30,000								
	Information Technology	1315016 Wireless Network Access			17,143						17,143				
	Information Technology	1317006 Open Data Project			25,000	25,000									
	Information Technology	1317008 Replace Tax Billing System			50,000	50,000									
	Information Technology	1318006 Replace/Upgrade ERP Systems			590,000	590,000									
	Information Technology	1319037 Upgrade/Replace Server Room Equip.			100,000	100,000									
	Legislative Services	1518010 Vehicle Equipment for Enforce			63,058					63,058					
	Planning & Building	1617012 Land Use&Building Tracking Sys			150,000						150,000				
	CYFS	2113063 Station 4-1 Renovation			785,002	785,002									
	CYFS	2116074 Station 4-5 Design&Constructio			5,401,601				5,401,601						5,401,601
	CYFS	2118072 New Fire Engine -Station 4-5			985,000				985,000						
	CYFS	2119005 Replacement of Auto Extrication Equipment			65,000	65,000									
	CYFS	2119006 Replacement of HazMat Truck			950,000	950,000									
	CYFS	2119008 CYFS Master Fire Plan			125,000				125,000						
	CYFS	2119009 Personal Protective Equipment & Uniforms for New Recruits			36,000				36,000						
	Engineering	3219019 Bridges and Culverts Program			300,000	300,000									
	Engineering	3219020 Municipal Infra. Projects			4,108,000							4,108,000			
	PWS	3219065 Fleet Replacements			1,586,853	1,000,000	586,853								
	PWS	3219067 Road Resurfacing Program			1,050,000							1,050,000			
	Engineering	4013011 SWMP Management Master Plan			30,000			30,000							
	Engineering	4019016 SWM Pond Clean Outs/Retrofits			374,000			374,000							
	PWS	4417024 Advanced Metering			4,822,903								4,822,903		4,822,903
	Engineering	4418032 Water/WW Study Implementation			514,892		514,892								
	Asset Management	4718063 Asset Mgmt. Strategy Implement			340,448	340,448									
	Engineering	5217034 Glenway Park Development			1,100,000				1,100,000						
	Engineering	5217044 Trail Implementation			299,600				299,600						
	Engineering	5218039 Sundial Park Development			230,020				230,020						
	PWS	5218040 Replace Sports Field Lighting			1,000,000	1,000,000									
	Engineering	5218047 Hasket Park TL&Breathing Space			1,650,000				1,650,000						

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	Engineering	5219014 Trails&Off-Road Act. Trans.			300,000				300,000						
	Engineering	5219021 Recreation Playbook Impl.			1,954,311				1,954,311						
	PWS	5219043 Trail Lighting at Parks			500,000				450,000	50,000					
	PWS	5219052 Pickup Trucks for Parks			90,000				81,000	9,000					
	PWS	5219053 Trucks&Equip. for Pks New Crew			150,000				135,000	15,000					
	PWS	5219056 Forestry-Stump Grinder and Trailer			130,000				117,000	13,000					
	PWS	5219057 Sport Field Lighting Phase II			170,000	170,000									
	PWS	5318055 Fernbank Farmhouse Maintenance			232,944						232,944				
	PWS	5319032 Museum Carpet			38,000	38,000									
	Recreation	5718014 Theatre Renovation			622,906						622,906				
	Planning & Building	6818020 Community Energy Plan Implemn.			100,000						100,000				
	Planning & Building	6819060 Urban Design Guidelines			80,000				72,000	8,000					
	Library	9109104 Alternative Delivery Options			50,000				50,000						
	Library	9117069 Furniture & Equipment			20,000	20,000									
	Library	9118065 Computer Hardware &Software			170,000	170,000									
Total 2020 Capital Budget Detail					39,510,575	7,821,344	3,131,745	904,000	14,695,532	444,058	1,192,993	6,458,000	4,862,903	12,150	11,049,504