

Appendix B - Summary of Capital Budget Decision Packages

Form #	Category	Project Name	Department / Area	Points	Total Budget Request	Asset Replacement Fund	Development Charges	Operating/ General Funding	Reserves & Reserve Funds	Gas Tax	Other Funding	Future Operating Impact
RECOMMENDED												
ENG 6	Replacement	2019 Bridges and Culverts Program	ENG - Bridges	36	\$1,001,000	\$1,001,000	\$0	\$0	\$0	\$0	\$0	\$0
FAC 18	Replacement	Ray Twinney Complex Arena 2 Score clock replacement	PWS - Facilities	31	\$16,000	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0
BLD 6	Replacement	395 Building Upgrades and Ongoing Yearly Maintenance	Building	30	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	-\$8,345
FAC 2	Replacement	Magna Screw Compressors for Refridgeration Room	PWS - Facilities	30	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
ROAD 3	Replacement	Fleet Replacements	PWS - Roads	30	\$1,650,000	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0
ENG 1	Other	Corporate Climate Change Risk and Vulnerability Assessment	ENG - Storm Water	29	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
CYFS 3	Replacement	Lifecycle Replacement of Personal Protective Equipment	CYFS	29	\$71,000	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0
BLD 3	Replacement	Building Automated System	Building	28	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	-\$5,500
BLD 5	Replacement	Roof Replacement over Leased Space (Rogers)	Building	27	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0
ENG 3	Replacement	Stormwater Management Pond Clean Outs/ Retrofits	ENG - Storm Water	27	\$660,000	\$0	\$0	\$0	\$660,000	\$0	\$0	\$0
ENG 4	Growth	Active Transportation Implementation Plan - Harry Walker Parkway	ENG - Transportation	27	\$200,000	\$0	\$40,000	\$0	\$0	\$0	\$160,000	\$6,000
FAC 10	Other	Power Generators for Magna Centre	PWS - Facilities	27	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
FAC 11	Replacement	Haskett Park Washroom Replacement	PWS - Facilities	27	\$150,000	\$120,000	\$30,000	\$0	\$0	\$0	\$0	\$0
FAC 13	Replacement	Ray Twinney Pool Stainless Steel Railings	PWS - Facilities	27	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
FAC 15	Replacement	Ray Twinney Complex Pool Slide Repair	PWS - Facilities	27	\$17,000	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0
FAC 6	Replacement	Youth Centre Skateboard Park Epoxy Floor Repair	PWS - Facilities	27	\$22,000	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0

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FAC 9	Other	Upgrade to Community Centre Filter System	PWS - Facilities	27	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0
ROAD 7	Replacement	Road Resurfacing Program	PWS - Roads	27	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
WW2	Growth	Colorimetric Chlorine Analysers	PWS - Water/Waste Water	27	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
PARK 29	Other	Parks-Winter Sidewalk Maintenance Equipment	PWS-Parks	27	\$58,000	\$0	\$0	\$58,000	\$0	\$0	\$0	\$0
ENG 2	Replacement	Low Impact Development and New Stormwater Facilities	ENG - Storm Water	26	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$45,000
ENG 5	Growth	Active Transportation Implementation Plan - Stackhouse Road	ENG - Transportation	26	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0	\$6,000
ENG 7	Replacement	Municipal Infrastructure Projects	ENG - Roads	26	\$6,608,000	\$3,949,000	\$0	\$0	\$0	\$2,555,000	\$104,000	\$0
PARK 5	Replacement	Sport Field Protective Netting- Phase II	PWS - Parks	26	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 6	Replacement	RJT Complex Parking Lot Rehab	PWS - Parks	26	\$1,101,000	\$1,101,000	\$0	\$0	\$0	\$0	\$0	\$0
IT 3	Replacement	Upgrade/Replace Server Room Equip.	IT	26	\$209,692	\$209,692	\$0	\$0	\$0	\$0	\$0	\$0
FAC 16	Replacement	Ray Twinney Complex Pool Tile Repair	PWS - Facilities	25	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
FAC 8	Other	Ray Twinney Curved Stanchions Rink 1	PWS - Facilities	24	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
ROAD 1	Replacement	Newmarket Community Center Surge Tank	PWS - Enviro	24	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
ENG 10	Growth	Trails & Off-Road Active Transportation	ENG - Trails	23	\$2,387,000	\$0	\$2,148,300	\$238,700	\$0	\$0	\$0	\$0
PARK 10	Replacement	George Richardson Field 4 and 5 Improvement	PWS - Parks	23	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 11	Replacement	John Smith Trail Paving from Gravel	PWS - Parks	23	\$275,000	\$0	\$140,000	\$135,000	\$0	\$0	\$0	\$0
PARK 26	Growth	Equipment for Trail Implementation	PWS Parks	23	\$150,000	\$0	\$135,000	\$15,000	\$0	\$0	\$0	\$0
FAC 3	Replacement	Museum Carpet	PWS - Facilities	22	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 13	Growth	Trail Solar Lighting at Jim Bond Park	PWS - Parks	22	\$90,000	\$0	\$81,000	\$9,000	\$0	\$0	\$0	\$0

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PARK 14	Growth	Trail Lighting at Sunnyhill Park	PWS - Parks	22	\$90,000	\$0	\$81,000	\$9,000	\$0	\$0	\$0	\$0
PARK 15	Growth	Trail Lighting at Drew Doak Park	PWS - Parks	22	\$90,000	\$0	\$81,000	\$9,000	\$0	\$0	\$0	\$0
PARK 16	Growth	Trail Solar Lighting at Audrie Sanderson Park	PWS - Parks	22	\$90,000	\$0	\$81,000	\$9,000	\$0	\$0	\$0	\$0
PARK 17	Growth	Trail Lighting at Ken Sturgeon Park	PWS - Parks	22	\$90,000	\$0	\$81,000	\$9,000	\$0	\$0	\$0	\$0
PARK 18	Growth	Trail Solar Lighting at George Luseby Park	PWS - Parks	22	\$100,000	\$0	\$90,000	\$10,000	\$0	\$0	\$0	\$0
PARK 20	Growth	Environmental Park Solar Lighting	PWS - Parks	22	\$30,000	\$0	\$27,000	\$3,000	\$0	\$0	\$0	\$0
ROAD 10	Replacement	Cedar Street Lighting	PWS - Roads	22	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
FAC 17	Replacement	Magna Centre Pool Pumps Replacement	PWS - Facilities	21	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 21	Other	Story Pod	PWS-Parks	21	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 25	Growth	Truck and Equipment for Parks New Grass Crew	PWS Parks	21	\$150,000	\$0	\$135,000	\$15,000	\$0	\$0	\$0	\$0
IT 5	Replacement	Upgrade/Replace Desktop and Peripheral	IT	21	\$169,073	\$169,073	\$0	\$0	\$0	\$0	\$0	\$0
IT 4	Replacement	Upgrade/Replace ERP Systems	IT	21	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
IT 2	Replacement	Upgrade/Replace GIS Systems	IT	21	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
IT 7	Replacement	Town Website Upgrade	IT	21	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
BLD 4	Replacement	Cooling Tower Replacement	Building	20	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	-\$10,000
ENG 9	Growth	Recreation Playbook Implementation	ENG - Parks	20	\$665,000	\$0	\$598,500	\$66,500	\$0	\$0	\$0	\$33,000
FAC 1	Growth	Industrial Floor Machine	PWS - Facilities	20	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0
FAC 12	Replacement	Ray Twinney Pool Changerooms Renovation	PWS - Facilities	20	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 4	Replacement	Sport Field Lighting Phase II	PWS - Parks	20	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

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PLN 1	Growth	Urban Design Guidelines	Planning	20	\$50,000	\$0	\$45,000	\$5,000	\$0	\$0	\$0	\$0
ROAD 2	Growth	Street Lighting for Mulock Dr.	PWS - Roads	20	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
ROAD 9	Growth	Bathurst St. Street Light Installation	PWS - Roads	20	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
CYFS 5	Growth	Personal Protective Equipment & Uniforms for New Recruits	CYFS	20	\$36,000	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0
CYFS 6	Replacement	Replacement of Equipment	CYFS	20	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
CYFS 9	Growth	Station 4-5 Additional Funding	CYFS	20	\$4,810,000	\$2,072,800	\$1,631,400	\$0	\$0	\$0	\$1,105,800	\$0
CYFS 7	Replacement	Replacement of Light Vehicle 11-17 (CH 46)	CYFS	20	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 3	Growth	Forestry-Stump Grinder and Trailer	PWS - Parks	19	\$130,000	\$0	\$117,000	\$0	\$13,000	\$0	\$0	-\$15,000
PARK 24	Growth	Purchase Two Pickup Trucks for Parks	PWS Parks	19	\$90,000	\$0	\$81,000	\$9,000	\$0	\$0	\$0	\$0
ROAD 6	Other	Portable Information Signs (Solar)	PWS - Roads	19	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
CYFS 4	Growth	CYFS Master Fire Plan	CYFS	17	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
CYFS 1	Replacement	Replacement of Auto Extrication Equipment	CYFS	16	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
CYFS 2	Replacement	Replacement of HazMat Truck	CYFS	16	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0
PLN 8	Other	Electric Vehicle Charging Station Network	Planning	16	\$63,000	\$0	\$0	\$0	\$0	\$0	\$63,000	-\$6,300
PARK 19	Replacement	Riverwalk Commons Lighting Features	PWS - Parks	15	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
WW1	Growth	To Purchase a Mobile Water Filling Station - Quench Buggy	PWS - Water/Waste Water	15	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0
TOTAL RECOMMENDED					\$27,692,765	\$16,125,565	\$5,956,200	\$835,200	\$673,000	\$2,555,000	\$1,547,800	\$44,855

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DEFERRED												
PARK 28	Growth	Truck and Equipment for Marianneville Glenway	PWS-Parks	23	\$115,000	\$0	\$103,500	\$11,500	\$0	\$0	\$0	\$0
PARK 27	Growth	Truck and Equipment for Parks	PWS-Parks	22	\$85,000	\$0	\$76,500	\$8,500	\$0	\$0	\$0	\$0
FAC 19	Growth	New Vehicle for Facility Maintenance Worker	PWS-Facilities	20	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
ROAD 8	Other	Kingdale Road Shoulder Rehabilitation	PWS - Roads	19	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
PARK 1	Growth	Forestry Trailer and Water Tank for Maintaining Younger Trees	PWS - Parks	18	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
FAC 14	Replacement	Ray Twinney Pool LED Lighting Retrofit	PWS - Facilities	17	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
FAC 4	Growth	Washbay Industrial Vacuum System at Operations Centre	PWS - Facilities	17	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0
PARK 2	Other	Tree Canopy Increasing Planting	PWS - Parks	17	\$90,000	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
ROAD 5	Replacement	Operations Centre Yard Improvements	PWS - Roads	17	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
LIB 1	Replacement	Computer Hardware/Software	Library	17	\$142,300	\$142,300	\$0	\$0	\$0	\$0	\$0	\$0
PARK 9	Replacement	Rubber Surfacing for AODA Playgrounds	PWS - Parks	16	\$1,308,000	\$654,000	\$654,000	\$0	\$0	\$0	\$0	\$0
FAC 5	Replacement	Youth Centre Multi-Purpose Room Upgrade and Commercial Grade	PWS - Facilities	15	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
PARK 23	Growth	Self Cleaning Washroom	PWS-Parks	15	\$150,000	\$0	\$135,000	\$15,000	\$0	\$0	\$0	\$0
LGS 1	Other	New Vehicle and Equipment	Legislative	14	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	-\$2,400
RC & FAC 1	Growth	Magna Centre- Multi-purpose Room #3 and #4 expansion	RC & PWS Facilities	13	\$85,000	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0
RC & FAC 2	Growth	Magna Centre- Fitness Studio Improvements	RC & PWS Facilities	13	\$100,000	\$0	\$90,000	\$10,000	\$0	\$0	\$0	\$0
ROAD 4	Growth	Bathurst St. Paving	PWS - Roads	13	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0
LIB 2	Replacement	Equipment Replacement	Library	13	\$18,400	\$18,400	\$0	\$0	\$0	\$0	\$0	\$0
BLD 7	Replacement	Replacement and Upgrade of CCTV Cameras	Building	12	\$75,000	\$41,000	\$0	\$34,000	\$0	\$0	\$0	\$0
FAC 7	Other	Facilities Pick Up Truck	PWS - Facilities	12	\$35,000	\$0	\$31,500	\$3,500	\$0	\$0	\$0	\$0

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RC &FAC 4	Growth	Seniors Meeting Place- Hall 3 Windows	RC & PWS Facilities	12	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
RC &FAC 5	Growth	Hall of Fame Expansion	RC & PWS Facilities	12	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
IT 11	Other	Analytics for Trails & Soofa Benches	IT	12	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0
PARK 12	Replacement	Paving of Limestone Walkways at Ken Sturgeon Park	PWS - Parks	10	\$125,000	\$0	\$65,000	\$60,000	\$0	\$0	\$0	\$0
RC 1	Replacement	Theatre Technical Component Asset Replacement	Recreation and Culture	9	\$116,710	\$116,710	\$0	\$0	\$0	\$0	\$0	\$0
CYFS 8	Replacement	Resurfacing and Reconstructing of Station 4-2 Parking Lot	CYFS	7	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
RC &FAC 6	Growth	Magna Centre- Board Room/MP 5 Wall Divider	RC & PWS Facilities	3	\$80,000	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
RC &FAC 7	Replacement	Magna Centre - Way Signage	RC & PWS Facilities	3	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEFERRED					\$3,461,410	\$1,297,410	\$1,569,500	\$504,500	\$90,000	\$0	\$0	-\$2,400
TOTAL REQUESTED					\$31,154,175	\$17,422,975	\$7,525,700	\$1,339,700	\$763,000	\$2,555,000	\$1,547,800	\$42,455