

Appendix C - 2020 Capital Program

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
BLD 1	395 Mulock Building	395 Mulock Building Asset Replacement	Replacement	22	30,000	30,000							
BLD 2	395 Mulock Building	Boiler Replacement - 395 Mulock Drive	Replacement	26	20,000	20,000							
BLD 5	395 Mulock Building	LED Lighting at 395 Mulock Dr	Replacement	16	60,000	20,000							40,000
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									
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	Station 4-5 Additional Funding	Growth	21	825,000	825,000							
ENG 1	Engineering -Transportation	Active Transportation Implementation Plan 2020	Growth	21	131,000				131,000				
ENG 3	Engineering -Transportation	Harry Walker Parkway East Side Sidewalk	Growth	20	250,000				250,000				
ENG 4	Engineering -Development	Old Main Street Tertiary Plan - Engineering Master Plan	Growth	17	150,000				150,000				
ENG 5	Engineering - Capital Project Engineering	Municipal Infrastructure Projects	Replacement	26	3,800,000		2,000,000	500,000				1,300,000	
FAC 1	Facilities	Arena 2 Foundation Waterproofing at Ray Twinney Complex	Replacement	23	20,000	20,000							
FAC 3	Facilities	Exterior Block Wall and Stone Rehabilitation at Magna Centre	Replacement	31	25,000	25,000							
FAC 5	PWS - Facilities	Vehicle for the Asset Maintenance Through Plumbing	Growth	20	65,000					65,000			
FAC 6	Facilities	Arena 2 Roof Replacement at Ray Twinney Complex Design	Replacement	26	25,000	25,000							
FAC 18	PWS - Facilities	Roof Safety Guardrail for Ray Twinney Complex and 623 Timothy Street	Mandatory	27	30,000					30,000			
FAC 22	Facilities	Fairgrounds Park Building Rehabilitation	Replacement	27	20,000	20,000							
FAC 26	Facilities	Fluid Cooler for Plant at Magna Centre	Replacement	28	220,000	220,000							

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FAC 27	Facilities	Screw Compressors for Refrigeration Room at Magna Centre	Replacement	27	85,000	85,000							
FAC 28	PWS - Facilities	Replace South Stairs with Seating Area at Old Town Hall	Replacement	28	200,000					200,000			
FAC 30	Engineering	Hollingsworth Arena Demolition	Other	18	440,000						440,000		
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							
PARK 9	Parks	Fairy Lake Parking Lot Asphalt Top Coat	Replacement	27	50,000	50,000							
PLN 3	Planning	Mulock Estate Concept Master Plan	Growth	36	300,000				270,000	30,000			
ROAD 4	Road	Fleet Replacements	Replacement	30	95,000	95,000							
ROAD 5	PWS - Road	Road Patrol Pick-up Truck	Growth	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	Replacement	29	40,000		40,000						
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	Replacement	24	30,000		30,000						
SW 2	Engineering - Storm Water	Stormwater Pond Clean Outs/ Retrofits	Replacement	30	460,000			460,000					
	Information Technology	1315016 Wireless Network Access	Other		17,143						17,143		
	Information Technology	1317006 Open Data Project	Replacement		25,000	25,000							
	Information Technology	1317008 Replace Tax Billing System	Replacement		50,000	50,000							
	Information Technology	1318006 Replace/Upgrade ERP Systems	Replacement		590,000	590,000							
	Information Technology	1319037 Upgrade/Replace Server Room Equip.	Replacement		100,000	100,000							

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	Legislative Services	1518010 Vehicle Equipment for Enforce	Other		63,058					63,058			
	Planning & Building	1617012 Land Use&Building Tracking Sys	Other		100,000						100,000		
	CYFS	2113063 Station 4-1 Renovation	Replacement		785,002	785,002							
	CYFS	2116074 Station 4-5 Design&Constructio	Growth		5,401,601				5,401,601				
	CYFS	2118072 New Fire Engine -Station 4-5	Growth		985,000				985,000				
	CYFS	2119005 Replacement of Auto Extrication Equipment	Replacement		65,000	65,000							
	CYFS	2119008 CYFS Master Fire Plan	Growth		125,000				125,000				
	CYFS	2119009 Personal Protective Equipment & Uniforms for New Recruits	Growth		36,000				36,000				
	Engineering	3219019 Bridges and Culverts Program	Replacement		300,000	300,000							
	Engineering	3219020 Municipal Infra. Projects	Replacement		4,108,000							4,108,000	
	Roads	3219065 Fleet Replacements	Replacement		1,586,853	1,000,000	586,853						
	Roads	3219067 Road Resurfacing Program	Replacement		1,050,000							1,050,000	
	Road	4717065 Upgrade Fuel Management System	Replacement		90,000	90,000							
	Engineering	4013011 SWMP Management Master Plan	Other		30,000			30,000					
	Engineering	4019016 SWM Pond Clean Outs/Retrofits	Other		374,000			374,000					
	PWS - Water & WW	4417024 Advanced Metering	Replacement		4,822,903								4,822,903
	Engineering	4418032 Water/WW Study Implementation	Replacement		514,892		514,892						
	Asset Management	4718063 Asset Mgmt. Strategy Implement	Replacement		340,448	340,448							
	Engineering	5217034 Glenway Park Development	Growth		1,100,000				1,100,000				
	Engineering	5217044 Trail Implementation	Growth		299,600				299,600				
	Engineering	5218039 Sundial Park Development	Growth		230,020				230,020				
	Engineering	5219014 Trails&Off-Road Act. Trans.	Growth		500,000				500,000				
	Engineering	5219021 Recreation Playbook Impl.	Growth		2,154,311				2,154,311				
	Parks	5218040 Replace Sports Field Lighting	Replacement		590,000	590,000							

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	Parks	5219058 Sport Field Prot. Net Phase II	Replacement		250,000	250,000							
	Parks	5219054 Equipment for Trail Impl.	Growth		150,000				135,000	15,000			
	Parks	5219043 Trail Lighting at Parks	Growth		375,000				337,500	37,500			
	Parks	5219052 Pickup Trucks for Parks	Growth		90,000				81,000	9,000			
	Parks	5219053 Trucks&Equip. for Pks New Crew	Growth		150,000				135,000	15,000			
	Parks	5219056 Forestry-Stump Grinder and Trailer	Growth		130,000				117,000	13,000			
	Facilities	5318055 Fernbank Farmhouse Maintenance	Other		232,944						232,944		
	Facilities	5319032 Museum Carpet	Replacement		38,000	38,000							
	Recreation	5718014 Theatre Renovation	Other		622,906						622,906		
	Planning & Building	6818020 Community Energy Plan Implemn.	Other		100,000						100,000		
	Planning & Building	6819060 Urban Design Guidelines	Growth		80,000				72,000	8,000			
	Library	9109104 Alternative Delivery Options	Growth		50,000				50,000				
	Library	9117069 Furniture & Equipment	Replacement		20,000	20,000							
	Library	9118065 Computer Hardware &Software	Replacement		170,000	170,000							
Total 2020 Capital Budget Detail					37,810,575	6,994,344	3,201,745	1,364,000	12,770,032	646,558	1,512,993	6,458,000	4,862,903