

**2020 CAPITAL PLAN  
Appendix A - additions**

Name of Business Unit	Commission	Region	Status	Actual 2020	ORIGINAL Budget 2020	Variance	REVISIONS TO Budget 2020	REVISED Budget 2020
1019002 - Community Living Room Project	CORPORATE SERVICES	CSS	ADD	48,336.00	0.00	-48,336.00	48,336.00	<b>48,336.00</b>
1315011 - Replace/Upgrade Cityview	CORPORATE SERVICES	CSS	ADD	12,720.00	0.00	-12,720.00	12,720.00	<b>12,720.00</b>
2116079 - Replace Fire Truck 97-02	CYFS	FRE	ADD	2,246.00	0.00	-2,246.00	2,246.00	<b>2,246.00</b>
2117073 - 1999 Freightliner Replacement	CYFS	FRE	ADD	9,636.00	0.00	-9,636.00	9,636.00	<b>9,636.00</b>
2119007 - Lifecycle Replacement of PPE	CYFS	FRE	ADD	21,442.00	0.00	-21,442.00	21,442.00	<b>21,442.00</b>
6816011 - Space Planning&Implementation	Development & Infrast.	PLN	ADD	1,211.00	0.00	-1,211.00	1,211.00	<b>1,211.00</b>
6818015 - Mulock GO Stn Secondary Plan	Development & Infrast.	PLN	ADD	13,412.00	0.00	-13,412.00	13,412.00	<b>13,412.00</b>
6818022 - Intens.Study-Established Nbd.	Development & Infrast.	PLN	ADD	24,107.00	0.00	-24,107.00	24,107.00	<b>24,107.00</b>
5319002 - Cooling Tower Replacement	Development & Infrast.	BBL	ADD	284,935.00	0.00	-284,935.00	284,935.00	<b>284,935.00</b>
5319003 - Roof Repl. over Leased Space	Development & Infrast.	BBL	ADD	13,656.00	0.00	-13,656.00	13,656.00	<b>13,656.00</b>
5319004 - 395 Bldg Upgrade&Annual Maint.	Development & Infrast.	BBL	ADD	404.00	0.00	-404.00	404.00	<b>404.00</b>
3219066 - Portable Info. Signs (solar)	Development & Infrast.	ENG	ADD	43,009.00	0.00	-43,009.00	43,009.00	<b>43,009.00</b>
4017028 - Wayne/Waratah SWM Facility	Development & Infrast.	ENG	ADD	23,368.00	0.00	-23,368.00	23,368.00	<b>23,368.00</b>
4019013 - Corp. Climate Change Risk	Development & Infrast.	ENG	ADD	4,070.00	0.00	-4,070.00	4,070.00	<b>4,070.00</b>
4019015 - Low Impact Dev.&New SW Facil.	Development & Infrast.	ENG	ADD	19,289.00	0.00	-19,289.00	19,289.00	<b>19,289.00</b>
5214036 - George Richardson Park North	Development & Infrast.	ENG	ADD	4,302.00	0.00	-4,302.00	4,302.00	<b>4,302.00</b>
5218047 - Hasket Park TL&Breathing Space	Development & Infrast.	ENG	ADD	3,000.00	0.00	-3,000.00	3,000.00	<b>3,000.00</b>
9900000 - Capital Clearing BU	Development & Infrast.	ENG	ADD	2,950.00	0.00	-2,950.00	2,950.00	<b>2,950.00</b>
4216026 - Cleaning of Grates-Consultant	Development & Infrast.	PWE	ADD	2,400.00	0.00	-2,400.00	2,400.00	<b>2,400.00</b>
4417081 - Opt. & Auto of Water	Development & Infrast.	PWE	ADD	6,144.00	0.00	-6,144.00	6,144.00	<b>6,144.00</b>
4417083 - Maintenance Strategy - Valves	Development & Infrast.	PWE	ADD	-1,458.00	0.00	1,458.00	-1,458.00	<b>-1,458.00</b>
4417084 - Backflow Prevention Program	Development & Infrast.	PWE	ADD	320.00	0.00	-320.00	320.00	<b>320.00</b>
4417085 - GIS Strategy for W&WW Assets	Development & Infrast.	PWE	ADD	16,241.00	0.00	-16,241.00	16,241.00	<b>16,241.00</b>
4417087 - Water Deadend Looping Strategy	Development & Infrast.	PWE	ADD	2,787.00	0.00	-2,787.00	2,787.00	<b>2,787.00</b>
4708289 - Community Centre Lands	Development & Infrast.	PWE	ADD	11,784.00	0.00	-11,784.00	11,784.00	<b>11,784.00</b>
5219041 - George Richardson Field 4&5	Development & Infrast.	PWE	ADD	3,091.00	0.00	-3,091.00	3,091.00	<b>3,091.00</b>
5219049 - Riverwalk Commons Lighting	Development & Infrast.	PWE	ADD	9,472.00	0.00	-9,472.00	9,472.00	<b>9,472.00</b>
5318050 - Magna Ctr. Roof Replacement	Development & Infrast.	PWE	ADD	-861.00	0.00	861.00	-861.00	<b>-861.00</b>
5318053 - Satellite Building-Glenway	Development & Infrast.	PWE	ADD	3,682.00	0.00	-3,682.00	3,682.00	<b>3,682.00</b>
5318056 - Various Facilities Maintenance	Development & Infrast.	PWE	ADD	39,675.00	0.00	-39,675.00	39,675.00	<b>39,675.00</b>
5319022 - Industrial Floor Machine	Development & Infrast.	PWE	ADD	27,475.00	0.00	-27,475.00	27,475.00	<b>27,475.00</b>
<b>Total</b>				<b>652,845.00</b>	<b>0.00</b>	<b>-652,845.00</b>	<b>652,845.00</b>	<b>652,845.00</b>