

Appendix D – Summary of Capital Program, new Decision Packages

Form #	Department / Area	Project Name	Status	Category	Revised Points	2021 Capital Request	ARF	DC	General / Operating	Reserves	Gas Tax	Other Funding	Operating Impact
CYFS1	CYFS	Personal Protective Equipment & Uniforms for 2 New Recruits 4-6	Recommend	Mandatory	24	20,000		20,000					
CYFS4	CYFS	Replacement of Equipment	Recommend	Maintenance/Replacement	24	100,000	100,000						
CYFS5	CYFS	Lifecycle Replacement of Personal Protective Equipment	Recommend	Mandatory	24	180,000	180,000						
ENG5	Engineering - Capital Project Engineering	Bridges and Culverts Program	Recommend	Mandatory	24	1,800,000	1,800,000						10,000
PARK 1	PWS - Parks	Fairy Lake Boardwalk Design	Recommend	Mandatory	24	110,000	55,000	55,000					
SW 2	Engineering - Stormwater	Stormwater Wet Pond Bathymetric Surveys	Recommend	Mandatory	24	60,000				60,000			
W&WW 1	Water & Wastewater	Pressure Regulating Valves (PRVs) / Pressure Zone Bypass	Recommend	Mandatory	24	200,000				200,000			
COMM1	Corporate Communications	Web - AODA compliance	Recommend	Mandatory	22	15,000				15,000			
FAC 1	PWS - Facilities	Facilities Asset Replacement	Recommend	Mandatory	22	300,000	300,000						
FAC 5	PWS - Facilities	Designated Substance Surveys and Asbestos Management Plan Various Buildings	Recommend	Replacement	22	100,000			100,000				
CYFS 8	CYFS	Station 4-5 Additional Funding	Approved	Growth	21	917,727	917,727						
ENG2	Engineering -Transportation	Mulock Drive Multi Use Path Feasibility and Design Study	Recommend	Growth	21	200,000		200,000					
PLN1	Planning	Official Plan Review and Update	Recommend	Growth	21	125,000		84,375		40,625			
FAC 8	PWS - Facilities	Old Fire Hall Rehabilitation	Approved	Replacement	19	300,000	300,000						(41,050)
ENG4	Engineering - Capital Project Engineering	Municipal Infrastructure Projects	Recommend	Replacement	18	4,624,000	2,390,000	1,234,000			1,000,000		15,000
ROAD 3	PWS - Road	Fleet Replacements	Recommend	Replacement	18	1,200,000	1,200,000						
BLD1	395 Mulock Building	395 Mulock Building Asset Replacement	Recommend	Replacement	15	50,000	50,000						
BLD2	395 Mulock Building	Boiler Replacement - 395 Mulock Drive	Recommend	Replacement	15	25,000	25,000						(500)
CYFS3	CYFS	Replacement of Platoon Chief Emergency Response Vehicle (CH45)	Recommend	Maintenance/Replacement	15	100,000	100,000						
ROAD 2	PWS - Road	Road Resurfacing Program	Recommend	Replacement	15	1,500,000					1,500,000		
LIB1	Library	Computer Hardware & Software	Recommend	Maintenance/Replacement	13	225,500	225,500						
ENG1	Engineering -Transportation	Active Transportation Implementation Plan 2021	Recommend	Growth	12	175,000		175,000					12,500
ENG7	Engineering - Capital Project Engineering	Trails & Multi-Use Path	Recommend	Growth	12	100,000		100,000					35,000
IT1	Information Technology	Upgrade/Replace Desktop and Peripheral Equipment	Recommend	Maintenance/Replacement	10	182,749	182,749						
ENG6	Engineering - Capital Project Engineering	Recreation Playbook Implementation - Skate Park	Recommend	Growth	9	1,950,000		1,755,000		195,000			20,000
GG 1	General Government	Development Charges / Community Benefit Charges (DC/CBC)	Recommend	Growth		100,000		100,000					
Total 2021 Capital Budget Packages						14,659,976	7,825,976	3,723,375	100,000	510,625	2,500,000	-	50,950