

Appendix E – Summary of Capital Program, Allocations form 2020

Name of Business Unit	Commission	Region	REVISIONS TO Budget 2021	REVISED Budget 2021
1317006 - Open Data Project	CORPORATE SERVICES	CSS	20,000.00	20,000.00
1318006 - Replace/Upgrade ERP Systems	CORPORATE SERVICES	CSS	450,000.00	450,000.00
1319037 - Upgrade/Replace Server Room Eq	CORPORATE SERVICES	CSS	125,000.00	125,000.00
SUBTOTAL	CORPORATE SERVICES		595,000.00	595,000.00
2119008 - CYFS Master Fire Plan	CYFS	FRE	125,000.00	125,000.00
2120003 - Station 4-5 - Equipment	CYFS	FRE	125,000.00	125,000.00
SUBTOTAL	FIRE SERVICES		250,000.00	250,000.00
3219065 - Fleet Replacements	Development & Infrast.	PWE	840,000.00	840,000.00
3220005 - Traffic Safety/Mitigation	Development & Infrast.	PWE	115,000.00	115,000.00
4417024 - Advanced Metering	Development & Infrast.	PWE	3,500,000.00	8,322,903.00
4420001 - Automated Values-Water System	Development & Infrast.	PWE	40,000.00	40,000.00
4717065 - Upgrade Fuel Management System	Development & Infrast.	PWE	45,000.00	45,000.00
5218040 - Replace Sports Field Lighting	Development & Infrast.	PWE	445,000.00	445,000.00
5219043 - Trail Lighting at Parks	Development & Infrast.	PWE	280,000.00	280,000.00
5219058 - Sport Field Prot. Net Phase II	Development & Infrast.	PWE	190,000.00	190,000.00
5320001 - Hollingsworth Arena Demolition	Development & Infrast.	PWE	330,000.00	330,000.00
5320002 - Facility Replacements - RJT	Development & Infrast.	PWE	15,000.00	15,000.00
5320004 - Fairgrounds Parking Bldg Rehab	Development & Infrast.	PWE	16,000.00	16,000.00
5320005 - Vehicle for Asset Maint.	Development & Infrast.	PWE	65,000.00	65,000.00
SUBTOTAL	Development & Infrast.		5,881,000.00	10,703,903.00
Total			6,726,000.00	11,548,903.00