

Appendix 4 – Changes to the 2022 Capital Program

Project	Commission/ Department	2021 remaining budget (\$)	Proposed changes to 2022 capital program (\$)
5718014 - Theatre Renovation	Community Svs	23,518	23,000
9199001 Computer Hardware & Software	Library	88,375	14,000
1021001 DCs/Community Benefit (DC/CBC)	Development & Infrastructure	89,773	89,000
1315016 - Wireless Network Access	Corporate Svs	16,377	16,000
1317006 - Open Data Project	Corporate Svs	20,000	20,000
1317008 - Tax Billing System	Corporate Svs	20,000	20,000
1399002 Replace/Upgrade ERP Systems	Corporate Svs	168,827	168,000
1518010 - Vehicle Equipment for Enforcement	Corporate Svs	27,000	27,000
4718063 - Asset Mgmt. Strategy Implementation	Corporate Svs	340,400	340,400
2119008 - CYFS Master Fire Plan	CYFS	84,503	84,500
2121002 Platoon Chief Emergency Vehicle	CYFS	45,573	45,500
4421001 Pressure Reg.Valves/Zone Bypass	Development & Infrastructure	124,271	124,200
Subtotal – Standard program			971,600
2116074 - Station 4-5 Construction	CYFS	886,454	886,400
2119006 Replacement HazMat Truck	CYFS	199,000	199,000
1021003 Mulock Park-Design & Construction	Development & Infrastructure	1,611,387	1,611,300
4417024 - Advanced Metering		8,097,695	8,097,600
5221002 Outdoor Rink - Ray Twinney	Development & Infrastructure	843,463	843,400
Subtotal – Major projects			11,637,700
Total			12,609,300