

**Appendix A – 2024 and 2025 & beyond Capital Spending Authority Summary**

<b>Project Name</b>	<b>Department</b>	<b>2024 Capital Budget</b>	<b>2024 Operating Impact</b>	<b>2025 Capital Budget &amp; Beyond</b>
High Rise Firefighting Equipment	CYFS	\$20,000		
Laptops for Online and Virtual Training	CYFS	\$10,000		
Renovations to Station 4-1	CYFS	\$1,100,000		\$775,000
Replacement of Firefighting Equipment	CYFS	\$1,665,000		\$560,000
Training Building and Fence	CYFS	\$250,000		
5222002 NW Quadrant Trails	Engineering	\$3,600,000		
4023001 Stackhouse Stormwater Mgmt.	Engineering	\$215,000		
4099001 Stormwater Management Pond Cleanout Program	Engineering	\$1,632,000		\$5,090,000
3223006 MainSt. Walkway Revitalization	Engineering	\$150,000		\$705,000
5222003 Parkette & Sports Pad	Engineering	\$1,030,000	\$30,000	\$500,000
Tennis club demolition and new parking lot construction	Engineering	\$200,000		\$1,800,000
Bridges and Culverts Program	Engineering	\$1,375,000		\$4,160,000
Mulock Drive Multi Use Path Feasibility and Design Study	Engineering	\$1,800,000		\$4,965,000
Dry Stormwater Pond Capacity Surveys Study	Engineering	\$100,000		
Community Energy Plan Update	Engineering	\$150,000		\$150,000
Traffic Signal - McCaffrey Road & Eagle St	Engineering	\$400,000		
Bathurst-Davis MUP & Davis Drive Sidewalk	Engineering	\$1,000,000	\$10,000	\$1,696,000
Dorothy Fraser Park Design and Construction	Engineering	\$1,100,000	\$20,000	
Municipal Infrastructure Projects	Engineering	\$5,350,000		\$6,750,000
Harry Walker Pkwy East Sidewalk	Engineering	\$0		\$99,000
5399001 Facility Asset Replacement	Facilities	\$2,685,000		\$1,860,000
Facility Health and Safety Requirements	Facilities	\$885,000		\$1,720,000
Roof Replacements at Various Facilities	Facilities	\$210,000		\$1,500,000
Operations Centre Requirements - phase 2	Facilities	\$100,000		
Conservation Demand Management Plan Update	Facilities	\$80,000		
Install Acoustic Barriers	Facilities	\$250,000		
3223002 Fleet Garage Hoists Replace	Fleet	\$300,000		
3223005 Fleet Greening Strategy	Fleet	\$30,000		
3299002 Fleet Replacements	Fleet	\$3,775,000		
2 Pick-up Trucks - Lease Conversion	Fleet	\$200,000		
3223003 Fleet Management Software FMIS	Fleet	\$0		\$500,000
Tax Billing	IT	\$100,000		
Enhance Technology needs of new workplace model	IT	\$400,000		
Website Refresh	IT	\$200,000		

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Enhance Technology needs of new workplace model	IT	\$750,000		\$500,000
Computer and Peripheral Replacement	IT	\$250,000		\$300,000
Replace/Upgrade ERP Systems	IT	\$674,000		
Mobile Technology for replacement bylaw vehicles	Legislative Services	\$30,000		
Building Rehabilitation & Maintenance	Library	\$140,000		
Computer Hardware & Software	Library	\$120,000		
5223002 Sports Field Lighting Study	Parks	\$50,000		
5223003 Trail Guideline/Expand Consult	Parks	\$200,000		
5223006 Tree Risk Assessment Program	Parks	\$75,000		
5223007 Main St Furn/Amenities Replace	Parks	\$60,000		
5223001 Forestry Equipment Realignment	Parks	\$200,000		
Parking Lot Resurfacing	Parks	\$100,000		
Walkway Reconstruction/Rehabilitation & Lighting	Parks	\$450,000		
Tree Maintenance Strategy	Parks	\$200,000		
6821001 Official Plan Review & Update	Planning	\$250,000		
6823001 Residential Parking Study	Planning	\$130,000		\$130,000
6822001 DAAP Review & Implementation	Planning	\$50,000		
Downtown Waste Management Strategy and Implementation	Public Works	\$250,000		
Vehicle Mitigation Trailer	Public Works	\$30,000		
Community Canvas	Recreation & Culture	\$85,000		
4422001 Sewage Pump Station Maint.	Wastewater	\$250,000		
Charging Stations for electric vehicles	Facilities	\$100,000		\$100,000
<b>TOTAL CAPITAL STANDARD PROGRAM</b>		<b>\$34,806,000</b>	<b>\$60,000</b>	<b>\$33,860,000</b>
Mulock Park	Parks	\$21,000,000		\$18,266,700
Mulock Parking Lot	Parks	\$3,000,000		
Mulock House Adaptive Re-Use	Parks	\$6,300,000		\$5,880,000
AMI Project	Public Works	\$5,500,000		
Outdoor Rink - Ray Twinney	Parks and Trails	\$0		\$7,612,000
<b>TOTAL CAPITAL MAJOR PROGRAM</b>		<b>\$35,800,000</b>	<b>\$0</b>	<b>\$31,758,700</b>
<b>TOTAL CAPITAL SPENDING AUTHORITY</b>		<b>\$70,606,000</b>	<b>\$60,000</b>	<b>\$65,618,700</b>