

CAPITAL FUND - 2020 Capital Projects

General Government Capital Projects	2020 Budget (\$000's)	Reserves (\$000's)
General Government		
Corporate Services		
44017600 Disk Expansion	100	100
44027600 Network Renewal & Expansion	76	76
44037670 Server & Storage Renewal & Expansion	65	65
44077670 Printers & Multifunction Devices	56	56
44107611 GIS Enhancements	35	35
44107670 Data Collection and Verification	20	20
44297670 Library Public Access Computers	20	20
44357611 Door Access Control	20	20
44367670 Communication Infrastructure Renewal	25	25
44407611 Website / Online Services Renewal	25	25
44477670 Security Cameras	24	24
44497670 Secondary Site & Data Replication	60	60
CO0005 Unmanned Aerial Vehicle	25	25
CO0006 GIS Equipment	50	50
Total Corporate Services	601	601
Total Capital Projects	601	601

CAPITAL FUND - 2020 Capital Projects

Community Services Capital Projects	2020 Budget (\$000's)	Formula Funding (\$000's)	Other Grants (\$000's)	Debt Financing (\$000's)
Community Services				
Parks				
53026571 Bike Park	20	10	10	-
53046571 Tommy Forrest Ball Park Upgrades	200	60	140	-
53536570 Columbarium Park	100	100	-	-
Total Parks	320	170	150	-
Pool				
55006570 New Aquatic Centre	22,905	-	7,126	15,779
55056570 Pool Upgrades	20	-	20	-
55057670 Heat Exchanger	50	-	50	-
Total Pool	22,975	-	7,196	15,779
Total Capital Projects	23,295	170	7,346	15,779



CAPITAL FUND - 2020 Capital Projects

Public Safety Capital Projects	2020 Budget (\$000's)	Formula Funding (\$000's)
Public Safety		
Directorate		
65007611 Wildland Fire Mitigation Emergency Measures	150	150
Total Directorate	150	150
Fire & Ambulance		
63107670 Station Wear / Bunker Gear	30	30
63137670 Self-Contained Breathing Apparatus	225	225
Total Fire & Ambulance	255	255
Total Capital Projects	405	405

Planning & Development Capital Projects	2020 Budget (\$000's)	Formula Funding (\$000's)	Reserves (\$000's)
Planning & Development			
Directorate			
60006575 50th Street. Revitalization & Business Incubation	2,500	1,000	1,500
Total Directorate	2,500	1,000	1,500
Total Capital Projects	2,500	1,000	1,500

CAPITAL FUND - 2020 Capital Projects

Public Works & Engineering Capital Projects		2020 Budget (\$000's)	Formula Funding (\$000's)	Gas Tax Rebate (\$000's)	Community Public Infrastructure (\$000's)	Reserves (\$000's)	User Fees (\$000's)	Debt Financing (\$000's)
Public Works								
Fleet Management								
71507801	Annual Fleet Replacement Program	1,326	-	-	-	1,326	-	-
Total Fleet Management		1,326	-	-	-	1,326	-	-
Public Transit								
PT0001	Transit Stop Upgrades	91	91	-	-	-	-	-
Total Public Transit		91	91	-	-	-	-	-
Roads & Sidewalks								
73807611	Traffic Lights Video Detection Equipment	150	150	-	-	-	-	-
75206570	Drainage Improvements	50	50	-	-	-	-	-
76156570	Annual Paving Program	3,500	1,290	-	2,210	-	-	-
Total Roads & Sidewalks		3,700	1,490	-	2,210	-	-	-
Solid Waste Management								
SW0001	Others	440	440	-	-	-	-	-
Total Solid Waste Management		440	440	-	-	-	-	-
Community Energy Plan (CEP) Initiatives								
70047670	CEP Energy Efficiency Fund	520	120	400	-	-	-	-
Total Community Energy Plan (CEP) Initiatives		520	120	400	-	-	-	-
Water & Sewer								
96156570	Water & Sewer Infrastructure Replacement	5,756	-	5,111	-	-	645	-
97016570	Submarine Pipeline Inspection	30	-	-	-	-	30	-
WS0002	Submarine Intake Line Replacement	19,000	-	-	-	-	-	19,000
WS0003	Pumphouse Upgrades	136	-	-	-	-	136	-
WS0004	Liftstation Upgrades	300	-	-	-	-	300	-
Total Water & Sewer		25,222	-	5,111	-	-	1,111	19,000
Total Capital Projects		31,299	2,141	5,511	2,210	1,326	1,111	19,000

