

CAPITAL FUND - 2019 Capital Projects

General Government Capital Projects	2019	
	Budget	Reserves
	(\$000's)	(\$000's)
General Government		
Corporate Services		
44027600 Network Renewal & Expansion	63	63
44037670 Server & Storage Renewal & Expansion	59	59
44077670 Printers & Multifunction Devices	56	56
44107611 GIS Enhancements	35	35
44107670 Data Collection and Verification	19	19
44217670 Phone System	40	40
44367611 Emergency Operations Centre Equipment	11	11
44367615 Stanton Equipment Relocation	100	100
44367670 Communication Infrastructure Renewal	25	25
44387670 Server Room Upgrade	100	100
44397670 Public Safety In-Car Cameras	56	56
44407611 Website / Online Services Renewal	20	20
44477670 Security Cameras	22	22
44497670 Secondary Site & Data Replication	53	53
44517611 Wireless Controllers	61	61
44527600 Webcasting Equipment	75	75
CO0004 Website Refresh	50	50
Total Corporate Services	845	845
Total Capital Projects	845	845

CAPITAL FUND - 2019 Capital Projects

Community Services Capital Projects	2019 Budget (\$000's)	Formula Funding (\$000's)	Other Grants (\$000's)	Debt Financing (\$000's)
Community Services				
Parks				
53026570 Surfacing Niven Lake Trail	230	230	-	-
53026571 Bike Park	45	20	25	-
53046570 Ball Diamonds Upgrade	45	45	-	-
53046571 Tommy Forrest Ball Park Upgrades	200	60	140	-
53096570 Moyle Park Multi-Use Sport Surface	30	30	-	-
53106570 Skate Board Park Relocation	255	255	-	-
53236571 Trail Enhancement and Connectivity	300	300	-	-
Total Parks	1,105	940	165	-
Fieldhouse				
58006570 Fieldhouse Floor Cover	170	90	80	-
Total Fieldhouse	170	90	80	-
Pool				
55006570 New Aquatic Centre	6,750	-	1,012	5,738
55056570 Pool Upgrades	20	20	-	-
Total Pool	6,770	20	1,012	5,738
Total Capital Projects	8,045	1,050	1,257	5,738



CAPITAL FUND - 2019 Capital Projects

Public Safety Capital Projects	2019 Budget (\$000's)	Formula Funding (\$000's)
Public Safety		
Directorate		
65007611 Wildland Fire Mitigation Emergency Measures	150	150
Total Directorate	150	150
Fire & Ambulance		
63007611 Fire Safety Helmets	9	9
63046571 Fire Hall Improvement	26	26
63107670 Station Wear / Bunker Gear	10	10
63137670 Self-Contained Breathing Apparatus	225	225
FD0001 Fire Extinguisher Trainer	28	28
Total Fire & Ambulance	298	298
Total Capital Projects	448	448

CAPITAL FUND - 2019 Capital Projects

Planning & Development Capital Projects	2019 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 - 2019 Capital Projects

Public Works & Engineering Capital Projects	2019	Formula	Gas Tax	Other	Community Public		User	Debt
	Budget	Funding	Rebate	Grants	Infrastructure	Reserves	Fees	Financing
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Public Works								
Fleet Management								
71507801 Annual Fleet Replacement Program	1,227	-	-	-	-	1,227	-	-
Total Fleet Management	1,227	-	-	-	-	1,227	-	-
Roads & Sidewalks								
73807611 Traffic Lights Video Detection Equipment	80	80	-	-	-	-	-	-
75206570 Drainage Improvements	50	50	-	-	-	-	-	-
76156570 Annual Paving Program	3,300	990	100	-	2,210	-	-	-
PW0002 Others	1,275	1,275	-	-	-	-	-	-
Total Roads & Sidewalks	4,705	2,395	100	-	2,210	-	-	-
Solid Waste Management								
SW0001 Others	400	400	-	-	-	-	-	-
Total Solid Waste Management	400	400	-	-	-	-	-	-
Community Energy Plan (CEP) Initiatives								
70047670 CEP Energy Efficiency Fund	120	120	-	-	-	-	-	-
CP0001 Biomass Boiler	900	-	900	-	-	-	-	-
Total Community Energy Plan (CEP) Initiatives	1,020	120	900	-	-	-	-	-
Water & Sewer								
90217670 Pumphouse #2 Capital Upgrades	1,063	-	1,063	-	-	-	-	-
96156570 Water & Sewer Infrastructure Replacement	3,437	-	3,437	-	-	-	-	-
WS0001 Federally Funded Capital Projects	425	-	11	319	-	-	95	-
WS0002 Submarine Intake Line Replacement	1,000	-	-	-	-	-	-	1,000
Total Water & Sewer	5,925	-	4,511	319	-	-	95	1,000
Total Capital Projects	13,277	2,915	5,511	319	2,210	1,227	95	1,000

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