

## 2016 Capital

<b>Recreation:</b>		
<b>Activity Centre</b>	Playground Equipment and/or Tennis Courts	50,000.00
	Computer Upgrades	4,000.00
	Rooftop Units (2)	50,000.00
	Administration Roof	146,000.00
	Software Upgrade	35,000.00
<b>Aquatic Centre</b>	Steam Unit	11,000.00
	Acutrol	15,000.00
	Chlorine Pumps (3)	15,000.00
<b>Arena</b>	Chiller Gaskets	25,000.00
	Over Ice Heating Units	29,000.00
<b>Children's Centre</b>	Sinks, Tile and Counters	5,000.00
<b>Sub-total Recreation</b>		<b>385,000.00</b>

<b>Protective Services:</b>	Major Equipment	11,500.00
	ESB-Building Upkeep	35,000.00
	Fire Hose	7,500.00
	Radios	7,500.00
	Hydraulic Cutters	8,000.00
	Fire-Turnout Gear	12,500.00
<b>Sub-total Protective Services</b>		<b>82,000.00</b>

<b>Operations:</b>		
	Fleet Replacement Program (1/2 ton, 3/4 ton, trailer)	85,000.00
	Storm Drainage Issues (laneways)	15,000.00
	Cemetery Expansion - Plan and Survey	25,000.00
	Connaught Drive - Drop Curbs for Accessibility	80,000.00
	Asset Management Implementation Plan	34,667.00
<b>Sub-total Operations</b>		<b>239,667.00</b>

<b>Utilities:</b>		
<b>Water/Garbage</b>	Reservoir Cleaning	10,000.00
	Fleet Replacement Program (Garb Truck, 1 Ton, frost hog)	310,000.00
	Reservoir chlorination Treatment System Upgrade	30,000.00
	Decommissioning/Capping Old Water System	20,000.00
	Domestic Water Well Head Protective Structures	15,000.00
	Reservoir Ladder System	60,000.00
	Asset Management Implementation Plan	37,667.00
<b>Sewer</b>	WWTP Annual Capital Requirement	168,000.00
	Asset Management Implementation Plan	140,667.00
<b>Sub-total Utilities</b>		<b>791,334.00</b>

<b>Administration:</b>		
	Telecommunication System Replacement	27,050.00
<b>Sub-total Administration</b>		<b>27,050.00</b>

<b>Library/Cultural Centre:</b>		
	Surveillance System	45,000.00
<b>Sub-total Cultural Centre</b>		<b>45,000.00</b>

<b>Total</b>	<b><u>1,570,051.00</u></b>
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## 2017 Capital

<b>Recreation:</b>		
Activity Centre	Kitchen Rooftop Unit	20,000.00
	Computer Upgrades	4,000.00
	Centennial Park Soccer Field and Irrigation	200,000.00
	Centennial Park Backstop (c and b)	10,000.00
	Rooftop Unit #5	48,000.00
	Automatic Door Openers	13,000.00
Arena	Dressing Room Hot Water Boiler	10,000.00
	Stand Heating Units	30,000.00
Tennis Courts	Resurfacing	45,000.00
<b><i>Sub-total Recreation</i></b>		<b>380,000.00</b>

<b>Protective Services:</b>		
	Hydraulic Spreaders	8,000.00
	Chairs, Training Room	5,000.00
	SCBA Breathing Apparatus (12)	120,000.00
	AFRAC Radio Upgrade	7,500.00
<b><i>Sub-total Protective Services</i></b>		<b>140,500.00</b>

<b>Operations:</b>		
	Storm Drainage Issues (Laneways)	15,000.00
	Fleet Replacement Program	250,000.00
	River Runner Roof Repair	50,000.00
	AMA Building Improvements	15,000.00
	Cemetery Expansion	50,000.00
	Christmas Decoration Replacement Program	12,000.00
	Central Business District signage and Street Furniture	15,000.00
	Trees, Grates and Shrouds - CBD	35,000.00
	Asset Management Implementation Plan	19,133.00
<b><i>Sub-total Operations</i></b>		<b>461,133.00</b>

<b>Utilities:</b>		
Water	Valve Replacement Program	150,000.00
	Fleet Replacement Program	250,000.00
	Reservoir Surveillance System	25,000.00
	Frost Probes (2)	10,000.00
	Sewer Camera and Line Locator	20,000.00
	Asset Management Implementation Plan	8,133.00
Sewer	WWTP Annual Capital Requirement	175,000.00
	Sani-Dump Station Rehabilitation	15,000.00
	Asset Management Implementation Plan	8,133.00
	Garbage Bin Replacement Program	60,000.00
<b><i>Sub-total Utilities</i></b>		<b>721,266.00</b>

<b>Administration:</b>		
	CN Cross Warning System (Contribution to CN)	35,725.00
<b><i>Sub-total Administration</i></b>		<b>35,725.00</b>

<b>Total</b>	<b>1,738,624.00</b>
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## 2018 Capital

<b>Recreation:</b>		
Activity Centre	Wood Floor and Stage	80,000.00
	Curling Rink Flooring and Lines	600,000.00
	Curling Rink Fire Protection System	10,000.00
	Computer upgrades	4,000.00
Activity/Fitness & Aquatic	Lockers	90,000.00
	Cubicles	56,000.00
Fitness & Aquatic Centre	Slide and Stairs	600,000.00
	Pool Windows and Doors	60,000.00
	Main Mechanical Room Electrical Panel	300,000.00
	Pool HVAC	750,000.00
	Countertops and Fixtures	20,000.00
	Deck and Surrounding Area Tiles and Grouting	250,000.00
Arena	Compressor Room Flooring (for pump area)	50,000.00
	Move Compressor Room	1,000,000.00
	Overhead Lighting	80,000.00
	Arena Floor Replacement	150,000.00
	Double Door for Entrance	30,000.00
	Boards and Floor	1,500,000.00
	Additional Dressing Rooms	1,000,000.00
<b><i>Sub-total Recreation</i></b>		<b><u>6,630,000.00</u></b>

<b>Protective Services:</b>	Rescue Vehicle	475,000.00
<b><i>Sub-total Protective Services</i></b>		<b><u>475,000.00</u></b>

<b>Operations:</b>		
	Storm Drainage Issues (laneways)	15,000.00
	Fleet Replacement Program	250,000.00
	Christmas Decoration Replacement Program	12,500.00
<b><i>Sub-total Operations</i></b>		<b><u>277,500.00</u></b>

<b>Utilities:</b>		
Water	Valve Replacement Program	150,000.00
	Fleet Replacement Program	250,000.00
	Water Meter Replacement	500,000.00
Sewer	WWTP Annual Capital Requirement	175,000.00
<b><i>Sub-total Utilities</i></b>		<b><u>1,075,000.00</u></b>

<b>Total</b>	<b><u><u>8,457,500.00</u></u></b>
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## 2019 Capital

<b>Recreation:</b>		
Activity Centre	Building Cameras	30,000.00
	Computer Upgrades	4,000.00
Aquatic Centre	Chemical Feed System	21,000.00
	Main Mechanical Room Boilers, Burner	40,000.00
Arena	Equipment Upgrades	15,000.00
	<b><i>Sub-total Recreation</i></b>	<b>110,000.00</b>

<b>Protective Services:</b>		
	Bunker Gear (9)	13,500.00
	Training Room Repairs	30,000.00
	<b><i>Sub-total Protective Services</i></b>	<b>43,500.00</b>

<b>Operations:</b>		
	Fleet Replacement Program	250,000.00
	<b><i>Sub-total Operations</i></b>	<b>250,000.00</b>

<b>Utilities:</b>		
Water	Fleet Replacement Program	250,000.00
	Valve Replacement Program	150,000.00
Sewer	WWTP Annual Capital Requirement	175,000.00
Garbage & Recycling	Garbage Bin Replacement Program	60,000.00
	<b><i>Sub-total Utilities</i></b>	<b>635,000.00</b>

<b>Administration</b>		
	Photocopier	22,000.00
	<b><i>Sub-total Administration</i></b>	<b>22,000.00</b>

<b>Total</b>		<b>1,060,500.00</b>
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## 2020 Capital

<b>Recreation:</b>		
Activity Centre	Ball Diamond Bleachers	15,000.00
	Computer Upgrades	4,000.00
	Retile Basement Showers	20,000.00
	Rooftop Unit, Old Maintenance	15,000.00
	Sound System	40,000.00
	Domestic Water Tank	12,000.00
	Centennial Park Lower Backstop	5,100.00
	Arena	Showers Retiled and Plumbing
	Heat Exchanger, Arena flooring	4,000.00
<b><i>Sub-total Recreation</i></b>		<b>140,100.00</b>

<b>Protective Services:</b>		
	DC Tahoe Replacement	65,000.00
	SCBA Cascade Replacement	10,000.00
<b><i>Sub-total Protective Services</i></b>		<b>75,000.00</b>

<b>Operations:</b>		
	Fleet Replacement Program	250,000.00
	Gravel Stockpile (mat, haul and processing)	100,000.00
<b><i>Sub-total Operations</i></b>		<b>350,000.00</b>

<b>Utilities:</b>		
Water	Reservoir Cleaning	10,000.00
	Fleet Replacement Program	250,000.00
	Valve Replacement Program	150,000.00
Sewer	WWTP Annual Capital Requirement	175,000.00
<b><i>Sub-total Utilities</i></b>		<b>585,000.00</b>

<b>Administration:</b>		
	Computer Upgrades	5,000.00
<b><i>Sub-total Administration</i></b>		<b>5,000.00</b>

<b>Total</b>	<b>1,155,100.00</b>
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