

2020 Enhancements/Capital Staff Recommendations

Replace/New	Description	Tangible Assets Capital	One Time Special Project	Enhancement (Continual Financial Commitment)	ACCT	Contribution from Reserves	Grant	Taxation	Comments
<b><u>OPERATIONS</u></b>									
Replace	Engineering for Elm Street- Joint project with SBP	\$150,000				\$150,000			Unfinished project from 2019
Replace	Dawson Sideroad (Kemble Rock Road to Bridge)	\$49,000					\$49,000		OCIF Formula Funding
Replace	Orchard Drive (Indian Acres to Dead End)	\$44,000					\$44,000		OCIF Formula Funding
Replace	Sunny Valley Road West (Sunny Valley Road S to Hwy 6 & 10)	\$45,500					\$45,500		OCIF Formula Funding
Replace	Sunny Valley Road South (Sunny Valley Road W to Grey Road 16)	\$62,000					\$62,000		OCIF Formula Funding
Replace	Joynt Street (Hwy 6 to Shouldice Block Road)	\$16,500					\$16,500		Gas Tax Grant
Replace	Zion Church Road (Concession 14 to Concession 17)	\$139,500					\$139,500		Gas Tax Grant
Replace	Concession 7 (Grey Road 16 to Sideroad 3)	\$62,000					\$23,863	\$38,137	OCIF Formula Funding
Replace	Concession 11 (Grey Road 5 to Sideroad 9)	\$62,500						\$62,500	
Replace	Vimy Road (15th St W to 16th St W)	\$3,000						\$3,000	
Replace	Sideroad 6 (Concession 5 to Sydenham club)	\$4,500						\$4,500	
Replace	Concession 3 (Grey Road 18 to Sideroad 6)	\$62,000					\$62,000		Gas Tax Grant
Replace	West Street (Grey Road 17B to Dead End)	\$96,500					\$96,500		Gas Tax Grant
Replace	Park Street (Grey Road 17B to 19th St W)	\$45,000						\$45,000	
Replace	Finden Street (19th St to Dead End)	\$3,000					\$3,000		Gas Tax Grant
Replace	Finden Street (24th St to Dead End)	\$5,000						\$5,000	
Replace	Inglis Falls Road Reconstruction	\$1,200,000				\$1,200,000			
Replace	Plow Truck- Replace #210 2002 International	\$300,000				\$300,000			
New	Road Closure Trailers	\$10,000						\$10,000	
New	Cobble Beach Sewer Line Extension	\$20,000						\$20,000	Debenture project. Therefore, only Principal and Interest. Project cost est. \$1M
New	One Ton Pick up Truck	\$120,000						\$120,000	
Replace	Door openers @ Sarawak Shop	\$6,000						\$6,000	
Replace	Wall, Sofit & Facia Repairs @ Derby Shop	\$10,000						\$10,000	
Replace	Tube Heaters @ Derby Shop	\$8,000						\$8,000	
Replace	Replace Taylor's, Burgess and Zion Culverts	\$15,000						\$15,000	
New	EA Study for Sideroad 3 and Church Sideroad Bridge	\$40,000						\$40,000	
New	Assumption of Francis Drive- Contracting our Tree Removal	\$30,000						\$30,000	
Replace	Bridge Repairs	\$200,000						\$200,000	
New	Sweeper for Loader	\$30,000						\$30,000	
New	2 way plow blade	\$25,000						\$25,000	
New	One way plow blade	\$10,000						\$10,000	
Replace	Future Capital- Roads	\$600,000						\$600,000	
Replace	Future Capital - Bridges	\$200,000						\$200,000	
Replace	Future Capital- Vehicles	\$300,000						\$300,000	
<b><u>RECREATION</u></b>									
Replace	SLCC Doors/Windows	\$100,000					\$100,000		Use a portion of modernization grant
Replace	Battery Operated Ice Edger	\$7,500						\$7,500	
Replace	Refrigeration Plant Preventative Maintenance		\$10,000					\$10,000	Compressor tear down and rebuild
New	SLCC Security gate		\$2,500					\$2,500	Swing gate to block public access to staff only driveway
Replace	Floor Scrubber	\$15,000						\$15,000	
Replace	SLCC Ball Diamond stonedust replacement		\$5,000					\$5,000	
New	DCC Fire Code Compliance		\$15,000					\$15,000	Door/Door Hardware, Drywall in fire exit
Replace	DCC Stackable Banquet Chairs	\$10,000						\$10,000	
Replace	Kemble Arena Wall Systems repairs		\$12,500					\$12,500	3.1 of Kemble Arena BCA (2018)
Replace	Balmy Beach Tennis Court Resurfacing		\$25,000					\$25,000	
Replace	Balmy Beach (Indian Falls) Washroom Repairs		\$7,500					\$7,500	Joint project with GSCA
New	Balmy Beach Dock Installation			\$1,200				\$1,200	Price to have Hutton install and remove dock
Replace	Family Park Cedar Posts		\$2,500					\$2,500	

Replace	Mulch/Playground Safety enhancements- Family park		\$5,000			\$5,000			
New	Family Park Accessibility Upgrades	\$25,000				\$25,000			GB estimated share of Family Park Renovation project
New	Picnic Tables/ Garbage Receptacles	\$10,000				\$10,000			
New	Big Bay Cemetery Fencing	\$10,000			\$10,000				Unfinished project from 2019
Replace	SLCC Ball Diamond Lights	\$25,000			\$25,000				Unfinished project from 2019
Replace	DCC Electrical Upgrades	\$25,000			\$25,000				Unfinished project from 2019
New	SLCC- Arena Heater Conversion		\$5,000		\$5,000				Unfinished project from 2019
Replace	Refrigeration Room Ammonia Detection System		\$10,000		\$10,000				Unfinished project from 2019
New	Recreation Master Plan Initiatives	\$100,000				\$100,000			Begin to implement recommendations in rec master plan
Replace	Future Capital- General Parks	\$100,000				\$100,000			
<b><u>CORPORATE SERVICES</u></b>									
Replace	AV System/Live Stream Meetings/Storage unit for digital files	\$22,000		\$1,000		\$23,000			
Replace	Boyd Cemetery Monument Correction		\$10,000		\$10,000				
Replace	Office Furniture	\$10,000				\$10,000			
Replace	New Computer Hardware	\$15,000				\$15,000			
Replace	Replace Building Vehicle SUV with Truck	\$50,000				\$50,000			
Replace	New Patrol Software (replace Mr. Compliance)	\$11,000				\$11,000			
Replace	Future Capital- Administration	\$50,000				\$50,000			
Replace	Future Capital- Hardware/Software	\$75,000				\$75,000			
		\$4,634,500	\$110,000	\$2,200		\$1,735,000	\$641,863	\$2,369,837	
GRAND TOTAL							<u>\$4,746,700</u>		