

2019 Early Budget Approval Requests

Development Services

Planning/Devevelopment

Planning Guides & Checklists

\$10,000

Description Assist applicants as a priority direction from the Development Application Review project.

Purpose Update and simplify current checklists and create process guides for planning applications.

Taxation

Water Utility

Sewer Utility

Parks & Rec

Facility Maintenance

FJCC -Main Roof repairs

\$15,000

Description Repairs to deal with blistering in roof to extend useful life prior to full replacement

Purpose Repairs to extend life prior to full replacement

Taxation

Water Utility

Sewer Utility

Parks & Rec

Facility Maintenance

High Street Concession building roof replacement

\$15,000

Description Full replacement of roof

Purpose Roof at end of life

Taxation

Water Utility

Sewer Utility

Parks & Rec

Facility Maintenance

Holland Creek Washrooms roof (ball field)

\$11,700

Description Full replacement of roof

Purpose Roof at end of life

Taxation

Water Utility

Sewer Utility

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Parks & Rec

Facility Maintenance

PW Building Roof Repair

\$23,000

Description Replace portion of PW roof

Purpose To address leaking roof

Taxation Water Utility Sewer Utility

Parks & Rec

Parks & Playgrounds

Holland Creek Trail Rebuild

\$20,000

Description Re-route trail, build wall & railing, replant and re-surface trail

Purpose To restore the Holland Creek Trail

Taxation Water Utility Sewer Utility

Parks & Rec

Parks & Playgrounds

Mobile Food Service site upgrades

\$9,000

Description Move sign around electrical shed and have both trucks park around shed / small cost

Purpose To avoid parking on grass and creating dedicated mobile food trucks

Taxation Water Utility Sewer Utility

Public Works

Equipment

Bucket Truck Replacement (82)

\$175,000

Description

Purpose

Taxation Water Utility Sewer Utility

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Public Works

Equipment

One Tonne Utility Truck (Replace 87)

\$80,000

Description Replace Unit 87, 2005 Ford F-350 Flat Deck

Purpose This utility truck has had several maintenance issues and requires replacing.

Taxation Water Utility Sewer Utility

Public Works

Sewer/Compost

Bio-Filter Cover

\$100,000

Description Cover the bio-filter with a roof structure

Purpose To prevent leachate from occurring due to rain fall infiltration

Taxation Water Utility Sewer Utility

Public Works

Sewer/Compost

Compost Screener

\$100,000

Description Top soil screener

Purpose To screen treated bio-solids into top soil

Taxation Water Utility Sewer Utility

Public Works

Sewer/Compost

WWTP Lab Testing Equipment

\$10,000

Description Lab testing equipment for WWTP

Purpose To test effluent quality to ensure compliance as per permit requirements

Taxation Water Utility Sewer Utility

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Waterfront

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Arts & Heritage Hub

\$50,000

Description Arts & Heritage Plan concept plan, development & implementation

Purpose Town's portion of preparation for Grant work

Taxation Water Utility Sewer Utility

Waterfront

Waterfront

Biz plan & Communications strategy

\$15,000

Description Create Biz plan and communication plan for WAP implementation

Purpose To project management communicate WAP development

Taxation Water Utility Sewer Utility

Waterfront

Waterfront

Community Advisory Panel

\$5,000

Description Broad-based input for implementation

Purpose To be consistent with Project charter

Taxation Water Utility Sewer Utility

Waterfront

Waterfront

Geotechnical study for road alignment

\$50,000

Description Oyster Bay Dr per WAP

Purpose To be consistent with standards for vehicle traffic

Taxation Water Utility Sewer Utility

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Infrastructure costing study

\$30,000

Description Create master infrastructure list with costing

Purpose To assist Town in prioritize and scheduling investment

Taxation Water Utility Sewer Utility

Waterfront

Waterfront

Legal survey of development parcels

\$10,000

Description Lot 4 legal survey necessary for development

Purpose To subdivide and/or sell land

Taxation Water Utility Sewer Utility

Waterfront

Waterfront

Storm drainage relocation

\$15,000

Description Remediate and realign storm water channel

Purpose To address storm water adjacent to the "Jewel"

Taxation Water Utility Sewer Utility