2019 Capital List DRAFT

2019 Capital List - Draft

Development Services

Department	Development Ser	vices Area I	Planning/Develop	ment YEAR	2019	
Project Name	Coach House consult	tation - Phase 2				
Description	Phase 2 consultation including telephone survey					
Purpose	Council has directed further consultation on coach houses in the R-1 zone to follow up on the engagement. Council referred a review of two storey coach houses to the new Council to consider.					
		Amount	\$20,000			
Taxation	10,000	DCC	0	Grant - TBD	0	
Water Utility	0	Reserve	0	Borrow	0	
Sewer Utility	0	Gas Tax	10,000	Donation/Other	0	
C/F	0	Grant-confirme	d 0			

Department	Development Ser	vices Area E	Building/Bylaw	YEAR	2019		
Project Name	lanning Guides & Checklists						
Description	Assist applicants as a	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.						
		Amount	\$10,000				
Taxation	10,000	Amount DCC	\$10,000	Grant - TBD	0		
Taxation Water Utility	10,000			Grant - TBD Borrow	0		
		DCC					

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\$30,000	Department Project Total
20,000	Department Taxation Funding Total
0	Department Water Funding Total
0	Department Sewer Funding Total

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Department	Corporate	Area	New Facility	YEAR	2019		
Project Name	Public Works Expansion	on					
Description	Putting Dev Serv with Engineering would gain efficiencies especially with Developers						
Purpose	Expand PW to include	e Development Servic	ces				
		Amount	\$1,000,000				
Taxation	0	DCC	0	Grant - TBD	0		
Water Utility	0	Reserve	0	Borrow	1,000,000		
Sewer Utility	0	Gas Tax	0	Donation/Other	0		
C/F	0	Grant-confirmed	0				
	Dep	artment Project Total	\$1,000,000				
	Department T	axation Funding Total	0				
	Departmen	nt Water Funding Total	0				
	Departmen	t Sewer Funding Total	0				

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Parks & Rec	Area F	acility Maintenar	nce YEAR	2019		
Archives siding						
Paint Fibre-cement siding, localized repairs to siding						
Repairs needed based on condition assessment						
	Amount	\$11,000				
11,000	DCC	0	Grant - TBD	0		
0	Reserve	0	Borrow	0		
0	Gas Tax	0	Donation/Other	0		
0	Grant-confirmed	0				
	Archives siding Paint Fibre-cement si Repairs needed base 11,000 0 0	Archives siding Paint Fibre-cement siding, localized repair Repairs needed based on condition asses Amount 11,000 DCC 0 Reserve 0 Gas Tax	Archives siding Paint Fibre-cement siding, localized repairs to siding Repairs needed based on condition assessment Amount \$11,000 11,000 DCC 0 Reserve 0 Gas Tax 0	Archives siding Paint Fibre-cement siding, localized repairs to siding Repairs needed based on condition assessment Amount \$11,000 11,000 DCC 0 Grant - TBD 0 Reserve 0 Borrow 0 Gas Tax 0 Donation/Other		

Department	Parks & Rec	Area	Facility Maintenan	ice YEAR	2019			
Project Name	City Hall- Investigation	City Hall- Investigation & repair of water penetration						
Description	Repair leaking basement/foundation and stucco cladding							
Purpose	Repairs needed base	ed on condition ass	sessment					
		Amount	\$17,000					
Taxation	17,000	DCC	0	Grant - TBD	0			
Water Utility	0	Reserve	0	Borrow	0			
Sewer Utility	0	Gas Tax	0	Donation/Other	0			
C/F	0	Grant-confirmed	0					

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Department	Parks & Rec	Area	Facility Maintena	nce YEAR	2019				
Project Name	Domestic water lines	Domestic water lines at FJCC							
Description	Existing water lines at end-of life (copper lines)								
Purpose	To replace waterlines	s at end of life							
		Amount	\$25,000						
Taxation	25,000	DCC	0	Grant - TBD	0				
Water Utility	0	Reserve	0	Borrow	0				
Sewer Utility	0	Gas Tax	0	Donation/Other	0				
C/F	0	Grant-confirmed	0						
Department Project Name	Parks & Rec FJCC Electrical Pane	Area	Facility Maintena	nce YEAR	2019				
Description	Deficiencies identifie	d during annual pe	ermit process, relating	main panel master	shutoff				
Purpose	To correct identified	deficiencies							
		Amount	\$10,000						
Taxation	10,000	DCC	0	Grant - TBD	0				
Water Utility	0	Reserve	0	Borrow	0				
Sewer Utility	0	Gas Tax	0	Donation/Other	0				
C/F	0		0						

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Department	Parks & Rec	Area	Facility Maintenan	ice YEAR	2019				
Project Name	FJCC -Main Roof repo	FJCC -Main Roof repairs							
Description	Repairs to deal with b	olistering in roof to	extend useful life prior	to full replacement					
Purpose	Repairs to extend life	prior to full replace	ement						
		Amount	\$15,000						
Taxation	15,000	DCC	0	Grant - TBD	0				
Water Utility	0	Reserve	0	Borrow	0				
Sewer Utility	0	Gas Tax	0	Donation/Other	0				
C/F	0	Grant-confirmed	0						
Department Project Name	Parks & Rec FJCC Sprinkler tree re	Area placement & bac	Facility Maintenar	ice YEAR	2019				
Description	Existing sprinkler tree	does not have bac	ckflow preventer						
Purpose	To install backflow pre	eveter tree needs	to be replaced per Isla	and Health					
		Amount	\$30,000						
Taxation	30,000	DCC	0	Grant - TBD	0				
Water Utility	0	Reserve	0	Borrow	0				
Sewer Utility	0	Gas Tax	0	Donation/Other	0				
C/F	0	Grant-confirmed	0						

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Department	Parks & Rec	Area F	acility Maintenar	rce YEAR	2019		
Project Name	Heat Curtain - FJCC						
Description	Heat curtain at main entrance						
Purpose	To maintain heating	and cooling within th	ne Facility				
		Amount	\$5,000				
Taxation	5,000	DCC	0	Grant - TBD	0		
Water Utility	0	Reserve	0	Borrow	0		
Sewer Utility	0	Gas Tax	0	Donation/Other	0		
C/F	0	Grant-confirmed	0				
Department	Parks & Rec		acility Maintenar	YEAR	2019		
Project Name	High Street Concession	on building roof repla	cement				
Description	Full replacement of re	oof					
Purpose	Roof at end of life						
		Amount	\$15,000				
Taxation	15,000	DCC	0	Grant - TBD	0		
Water Utility	0	Reserve	0	Borrow	0		
Sewer Utility	0	Gas Tax	0	Donation/Other	0		
C/F	0	Grant-confirmed	0				

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Department	Parks & Rec	Area	Facility Maintenan	YEAR	2019
Project Name	Holland Creek Washr	ooms			
Description	Full replacement of re	oof			
Purpose	Roof at end of life				
		Amount	\$11,700		
Taxation	11,700	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	0	Borrow	0
Sewer Utility	0	Gas Tax	0	Donation/Other	0
C/F	0	Grant-confirmed	0		
Department					
·	Parks & Rec		Facility Maintenan	ce YEAR	2019
Project Name	Museum - replace ex	terior wood stairs		rce YEAR	2019
Project Name Description	Museum - replace ex Wooden stairs at enti	terior wood stairs		YEAR	2019
Project Name	Museum - replace ex	terior wood stairs		YEAR	2019
Project Name Description	Museum - replace ex Wooden stairs at enti	terior wood stairs		YEAR	2019
Project Name Description	Museum - replace ex Wooden stairs at enti	terior wood stairs ance require replac useum	cement	Grant - TBD	2019
Project Name Description Purpose	Museum - replace ex Wooden stairs at enti To allow access to m	terior wood stairs rance require replaceuseum Amount	\$10,000		
Project Name Description Purpose Taxation	Museum - replace ex Wooden stairs at enti To allow access to m	terior wood stairs cance require replaceuseum Amount	\$10,000 0	Grant - TBD	0

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Department	Parks & Rec	Area Fo	acility Maintenan	ce YEAR	2019			
Project Name	Pool Change rooms F	Pool Change rooms Flooring						
Description	Flooring reaching end	Flooring reaching end of life. New products available to meet safety and health standards.						
Purpose	Repairs needed base	ed on condition assess	sment					
		Amount	\$30,000					
Taxation	30,000	DCC	0	Grant - TBD	0			
Water Utility	0	Reserve	0	Borrow	0			
Sewer Utility	0	Gas Tax	0	Donation/Other	0			
C/F	0	Grant-confirmed	0					
Department	Parks & Rec		acility Maintenan	ce YEAR	2019			
Project Name	PW Building - Heating							
Description	Mechanical bays he	ating system						
Purpose	To ordel be estimated as set							
	To add nealing system	m to the mechanics k	pay at PW.					
	To add nealing system	m to the mechanics k Amount	\$30,000					
Taxation	30,000		·	Grant - TBD	0			
Taxation Water Utility		Amount	\$30,000	Grant - TBD Borrow	0			
	30,000	Amount DCC	\$30,000					

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Department	Parks & Rec	Area	Facility Maintena	nce YEAR	2019		
Project Name	PW Building Roof Repair						
Description	Replace portion of PW roof						
Purpose	To address leaking roo	of					
		Amount	\$22,000				
		Amouni	\$23,000				
Taxation	23,000	DCC	0	Grant - TBD	0		
Water Utility	0	Reserve	0	Borrow	0		
Sewer Utility	0	Gas Tax	0	Donation/Other	0		
C/F	0	Grant-confirmed	0				
Department Project Name	Parks & Rec RCMP Carpet Replace	Area	Facility Maintena	nce YEAR	2019		
-	Replacement of inter						
Description		· · · · · · · · · · · · · · · · · · ·					
Purpose	Repairs needed base	d on condition ass	sessment				
		Amount	\$35,000				
Taxation	0	DCC	0	Grant - TBD	0		
Water Utility	0	Reserve	35,000	Borrow	0		
Sewer Utility	0	Gas Tax	0	Donation/Other	0		
C/F	0	Grant-confirmed	0				

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Department	Parks & Rec	Area Fo	acility Maintenar	ice YEAR	2019
Project Name	Sump Pump				
Description	Main tank sump repla	acement and re-pipir	ng		
Purpose	Currently no access told.	o maintain or inspect	sump pump. Existir	ng pump is believed	to be 20+ years
		Amount	\$25,000		
Taxation	25,000	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	0	Borrow	0
Cover or Hillity	0	Gas Tax	0	Donation/Other	0
Sewer Utility					

Department	Parks & Rec	Area	Facility Maintenar	nce YEAR	2019
Project Name	Transfer Beach Kinsme	en Shelter			
Description	Repair exposed roof k	oeams			
Purpose					
		Amount	\$10,000		
Taxation	10,000	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	0	Borrow	0
Sewer Utility	0	Gas Tax	0	Donation/Other	0
C/F	0	Grant-confirmed	0		

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Department	Parks & Rec	Area	Recreation	YEAR	2019
Project Name	Art in accordance wi	ith Arts Strategy			
Description	New public art				
Purpose	To fund new public a	ırt within the Town in c	accordance with Ar	t Strategy	
		Amount	\$10,000		
Taxation	10,000	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	0	Borrow	0
Sewer Utility	0	Gas Tax	0	Donation/Other	0
C/F	0	Grant-confirmed	0		
Department	Parks & Rec	Area	Recreation	YEAR	2019
Department Project Name		Area		YEAR	2019
Department	Parks & Rec	Area		YEAR	2019
Department Project Name Description	Parks & Rec	Area		YEAR	2019
Department Project Name Description	Parks & Rec	Areament	Recreation	YEAR Grant - TBD	2019
Department Project Name Description Purpose Taxation Water Utility	Parks & Rec Youth Services Equipa	Area	Recreation \$5,000		
Department Project Name Description Purpose	Parks & Rec Youth Services Equips 5,000	Area	Recreation \$5,000	Grant - TBD	0

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Department	Parks & Rec	Area	Parks & Playgroun	ids YEAR	2019
Project Name	Concrete pads for bl	eachers - Aggie			
Description	3 concrete pads for k	oleachers			
Purpose					
		Amount	\$7,500		
Taxation	7,500	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	0	Borrow	0
Sewer Utility	0	Gas Tax	0	Donation/Other	0
C/F	0	Grant-confirmed	0		
				1/5.15	
Department	Parks & Rec Concrete pads for bl		Parks & Playgroun r	ids YEAR	2019
Department Project Name	Concrete pads for bl	eachers - Holland C		ids YEAR	2019
Department Project Name Description	Concrete pads for black toncrete pads for black toncre	eachers - Holland C bleachers	r	ids YEAR	2019
Department Project Name Description	Concrete pads for bl	eachers - Holland C bleachers	r	ids YEAR	2019
Department Project Name Description	Concrete pads for black toncrete pads for black toncre	eachers - Holland C bleachers	r	ids YEAR	2019
Department Project Name Description	Concrete pads for black toncrete pads for black toncre	eachers - Holland C bleachers or longer life & easie	r er mtce	Grant - TBD	2019
Department Project Name Description Purpose	Concrete pads for black to bleachers off dirt f	eachers - Holland Coleachers or longer life & easie	r er mtce \$10,000		
Department Project Name Description Purpose	Concrete pads for black to bleachers off dirt f	eachers - Holland Coleachers or longer life & easie Amount	\$10,000	Grant - TBD	0

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Department	Parks & Rec	Area Pa	rks & Playgroun	year Year	2019
Project Name	Playfield Bleacher Re	placement - High stree	et		
Description	Replace bleachers				
Purpose	End of life				
		Amount	\$14,000		
Taxation	14,000	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	0	Borrow	0
Sewer Utility	0	Gas Tax	0	Donation/Other	0
	0	Grant-confirmed	0		
C/F Department			rks ⁹ Playarous	do YEAR	2010
Department	Parks & Rec	Area Pa	rks & Playgroun	nds YEAR	2019
Department Project Name	Parks & Rec Playground - Spirit Sq	Area Pa	· -	ids YEAR	2019
Department Project Name Description	Parks & Rec Playground - Spirit Sq Cost to remove and	Area Pa	· -	ids YEAR	2019
Department Project Name	Parks & Rec Playground - Spirit Sq	Area Pa	· -	ids YEAR	2019
Department Project Name Description	Parks & Rec Playground - Spirit Sq Cost to remove and	Area Pa	· -	ids YEAR	2019
Department Project Name Description	Parks & Rec Playground - Spirit Sq Cost to remove and	Area Pa uare Removal dispose of aged-out pla	ayground	rds YEAR Grant - TBD	2019
Department Project Name Description Purpose	Parks & Rec Playground - Spirit Sq Cost to remove and a End of life	Area Pa uare Removal dispose of aged-out pla Amount	ayground \$5,000		
Department Project Name Description Purpose	Parks & Rec Playground - Spirit Sq Cost to remove and of End of life 5,000	Area Pa uare Removal dispose of aged-out pla Amount DCC	\$5,000 0	Grant - TBD	0

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Department	Parks & Rec	Area	Parks & Playgroun	nds YEAR	2019
Project Name	Rotary Boat ramp floo	at replacement			
Description	Replace of floating d	lock at boat ramp			
Purpose	Exisiting floating dock	is too narrow and u	unstable		
		Amount	\$50,000		
Taxation	30,000	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	0	Borrow	0
Sewer Utility	0	Gas Tax	20,000	Donation/Other	0
C/F	0	Grant-confirmed	0		
C/1	O	Clarii cominida	0		
	Parks & Rec		Parks & Playgroun	n ds YEAR	2019
Department Project Name		Area		nds YEAR	2019
Department	Parks & Rec	Area /Boat Ramp		nds YEAR	2019
Department Project Name Description	Parks & Rec Stairs - Oyster Bay Rd	Area /Boat Ramp w to Oyster Bay Rd	Parks & Playgroun		2019
Department Project Name Description	Parks & Rec Stairs - Oyster Bay Rd, Connection to Ludlov	Area /Boat Ramp w to Oyster Bay Rd	Parks & Playgroun		2019
Department Project Name	Parks & Rec Stairs - Oyster Bay Rd, Connection to Ludlov	Area /Boat Ramp w to Oyster Bay Rd onnect Oyster Bay R	Parks & Playgroun		2019
Department Project Name Description Purpose	Parks & Rec Stairs - Oyster Bay Rdy Connection to Ludlov To provide stairs to co	Area /Boat Ramp w to Oyster Bay Rd onnect Oyster Bay R	Parks & Playgroun Rd to existing stairs to 8	Boat Ramp	
Department Project Name Description Purpose	Parks & Rec Stairs - Oyster Bay Rd, Connection to Ludlov To provide stairs to co	Area /Boat Ramp w to Oyster Bay Rd onnect Oyster Bay R Amount DCC	Parks & Playgroun Rd to existing stairs to B \$12,000	Boat Ramp Grant - TBD	0

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Department	Parks & Rec	Area	Parks & Playgroun	ds YEAR	2019
Project Name	Tree replacement Pro	ogram			
Description	funded partially from	grant to plant tree	S		
Purpose	To add trees through	out town			
		Amount	\$12,000		
Taxation	7,200	DCC	0	Grant - TBD	4,800
Water Utility	0	Reserve	0	Borrow	0
Sewer Utility	0	Gas Tax	0	Donation/Other	0
C/F	0	Grant-confirmed	0	l	

\$457,200	Department Project Total
380,400	Department Taxation Funding Total
0	Department Water Funding Total
0	Department Sewer Funding Total

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Department	Public Works	Area	Equipment	YEAR	2019	
Project Name	Bucket Truck Replace	ment (82)				
Description						
Purpose						
		Amount	\$175,000			
Taxation	25,000	DCC	0	Grant - TBD		(
Water Utility	0	Reserve	150,000	Borrow		(
Sewer Utility	0	Gas Tax	0	Donation/Other		C
C/F	0	Grant-confirmed	0			
	Public Works	Area	Equipment	YEAR	2019	
	Public Works Department Vehicle		Equipment	YEAR	2019	
Department Project Name Description			Equipment	YEAR	2019	
Project Name	Department Vehicle		Equipment	YEAR	2019	
Project Name Description	Department Vehicle		Equipment \$30,000	YEAR	2019	
Project Name Description Purpose	Department Vehicle	(PRC)		YEAR Grant - TBD	2019	
Project Name Description Purpose	Department Vehicle New Vehicle	(PRC)	\$30,000		2019	
Project Name Description	Department Vehicle New Vehicle 30,000	(PRC) Amount DCC	\$30,000	Grant - TBD	2019	

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Department	Public Works	Area	Equipment	YEAR	2019
Project Name	Hammer / Breaker				
Description	Concrete breaker for	backhoe			
Purpose	To break concrete ar	nd asphalt surfaces as	part of excavation	n work	
		Amount	\$20,000		
Taxation	20,000	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	0	Borrow	0
Sewer Utility	0	Gas Tax	0	Donation/Other	0
O /F	0	C	0		
C/F	Dublic Works	Grant-confirmed	-	YFAR	2010
Department	Public Works Liquide Anti-Icing Sys	Area	Equipment	YEAR	2019
Department Project Name Description	Public Works Liquide Anti-Icing Sys	Area	Equipment	YEAR	2019
Department Project Name Description	Public Works Liquide Anti-Icing Systems 925 gallon poly tank of the To replace the aging	Area	Equipment ame g system the Town c	urrently has. This sys	
Department Project Name	Public Works Liquide Anti-Icing Systems 925 gallon poly tank of the To replace the aging	Area tem with mild steel main fro	Equipment ame g system the Town c	urrently has. This sys	
Department Project Name Description	Public Works Liquide Anti-Icing Systems 925 gallon poly tank of the To replace the aging	Area tem with mild steel main from the steel anti-icing and dust suppression	Equipment ame g system the Town continuous summer on grav	urrently has. This sys	
Department Project Name Description Purpose	Public Works Liquide Anti-Icing Sys 925 gallon poly tank To replace the aging for anti-icing in winter	Area tem with mild steel main from the steel anti-icing and dust suppression the steel and	Equipment ame g system the Town con in summer on grav	currently has. This sys	tem is used
Department Project Name Description Purpose	Public Works Liquide Anti-Icing System 925 gallon poly tank of the aging for anti-icing in winter 35,000	Area tem with mild steel main from the steel anti-icing and dust suppression to the suppression tof the suppression to the suppression to the suppression to the su	Equipment ame g system the Town con in summer on grav \$35,000	currently has. This sys vel roads and lanes Grant - TBD	tem is used

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Public Works

Department	Public Works	Area	Equipment	YEAR	2019
Project Name	One Tonne Utility Truc	ck (Rpl 87)			
Description	Replace Unit 87, 2005	Ford F-350 Flat Deck			
Purpose	This utility truck has he	ad several maintenan	ce issues and requi	res replacing.	
		Amount	\$80,000		
Taxation	0	DCC	0	Grant - TBD	(
Water Utility	0	Reserve	80,000	Borrow	(
Sewer Utility	0	Gas Tax	0	Donation/Other	(
C/F	0		0		
	U	Grant-confirmed	0		
	Public Works	Grant-confirmed Area	Equipment	YEAR	2019
)epartment				YEAR	2019
Department Project Name Description	Public Works			YEAR	2019
Department Project Name Description	Public Works			YEAR	2019
Department Project Name Description	Public Works			YEAR	2019
Department Project Name Description Purpose	Public Works	Area	Equipment	YEAR Grant - TBD	2019
Department Project Name Description Purpose	Public Works Snow Gate	Area	Equipment \$17,500		
Department Project Name	Public Works Snow Gate	Amount DCC	\$17,500 0	Grant - TBD	

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Department	Public Works	Area	Water	YEAR	2019
Project Name	Holland to Stocking S	upply Main Interconned	ction (design)		
Description					
Purpose	New Supply main to a	connect Stocking Suppl	ly Main with Holla	nd Lake	
		Amount	\$406,000		
Taxation	0	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	406,000	Borrow	0
Sewer Utility	0	Gas Tax	0	Donation/Other	0
C/F	0	Grant-confirmed	0		
	Public Works	Area	Water	YEAR	2019
Department Project Name	Loop Connection - C		Water	YEAR	2019
Project Name Description	Loop Connection - C		Water	YEAR	2019
Project Name Description	Loop Connection - C		Water	YEAR	2019
Project Name Description	Loop Connection - C		Water \$90,000	YEAR	2019
Project Name Description	Loop Connection - C	raig to Russell Upsize		YEAR Grant - TBD	2019
Project Name Description Purpose	Loop Connection - C DCC Project DCC Project	raig to Russell Upsize Amount	\$90,000		
Project Name Description Purpose Taxation	Loop Connection - C DCC Project DCC Project	raig to Russell Upsize Amount DCC	\$90,000 22,500	Grant - TBD	0

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Public Works	Area	Water	YEAR	2019
Stocking Lake Supply	main PRV Station			
DCC Project				
DCC Project				
	Amount	\$70,000		
0	DCC	17,500	Grant - TBD	0
52,500	Reserve	0	Borrow	0
0	Gas Tax	0	Donation/Other	0
0	Grant-confirmed	0		
Public Works Water main Replacer	Area	Water	YEAR	2019
	Area		YEAR	2019
	ment Baden Powell 4th		YEAR	2019
Water main Replacer	ment Baden Powell 4th		YEAR	2019
Water main Replacer	ment Baden Powell 4th	n-3rd	YEAR Grant - TBD	2019
Water main Replacer Replace 8" cast iron r	ment Baden Powell 4th	n-3rd \$250,000		
Water main Replacer Replace 8" cast iron r	ment Baden Powell 4th	\$250,000 0	Grant - TBD	0
	Stocking Lake Supply DCC Project DCC Project 0 52,500 0	Stocking Lake Supply main PRV Station DCC Project DCC Project Amount DCC 52,500 Reserve Gas Tax	Stocking Lake Supply main PRV Station DCC Project Amount \$70,000 0 DCC 17,500 52,500 Reserve 0 0 Gas Tax 0	Stocking Lake Supply main PRV Station DCC Project Amount \$70,000 O DCC 17,500 Grant - TBD 52,500 Reserve O Borrow O Gas Tax O Donation/Other

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Department	Public Works	Area	Water	YEAR	2019
Project Name	Water Meter replace	ment			
Description	Replace failing and o	or failed meters through	out the Town		
Purpose	Water meters are ap	proximately 15 years old	d and beginning t	o show age	
		Amount	\$50,000		
Taxation	0	DCC	0	Grant - TBD	0
Water Utility	50,000	Reserve	0	Borrow	0
Sewer Utility	0	Gas Tax	0	Donation/Other	0
C/F	0	Grant-confirmed	0		
C/F		Grani-confirmed	0		
Department	Public Works	Area	Water	YEAR	2019
		Area		YEAR	2019
Department	Public Works	Area		YEAR	2019
Department Project Name	Public Works Watermain Loop - Ba	Area		YEAR	2019
Department Project Name Description	Public Works Watermain Loop - Ba DCC Project	Area Ittie to Thetis	Water	YEAR	2019
Department Project Name Description Purpose	Public Works Watermain Loop - Ba DCC Project	Areattie to Thetis	Water \$80,000		2019
Department Project Name Description Purpose	Public Works Watermain Loop - Ba DCC Project DCC Project	Area Ittie to Thetis Amount DCC	Water	Grant - TBD	0
Department Project Name Description Purpose Taxation Water Utility	Public Works Watermain Loop - Ba DCC Project DCC Project 0 60,000	Area Intie to Thetis Amount DCC Reserve	\$80,000 20,000 0	Grant - TBD Borrow	0 0
Department Project Name Description Purpose	Public Works Watermain Loop - Ba DCC Project DCC Project	Area Ittie to Thetis Amount DCC	\$80,000 20,000	Grant - TBD	0

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Department	Public Works	Area	Sewer/Compost	YEAR	2019
Project Name	Bio-Filter Cover				
Description	Cover the bio-filter w	ith a roof structure			
Purpose	To prevent leachate	from occurring due t	to rain fall infiltration		
		Amount	\$100,000		
Taxation	0	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	0	Borrow	0
Sewer Utility	100,000	Gas Tax	0	Donation/Other	0
	0	Grant-confirmed	0		
C/F	Dublic Works		Sower/Compost	YEAR	2010
Department	Public Works	Area	Sewer/Compost	YEAR	2019
Department Project Name			Sewer/Compost	YEAR	2019
Department Project Name Description	Public Works Compost Screener	Area	Sewer/Compost	YEAR	2019
Department Project Name Description	Public Works Compost Screener Top soil screener	Area	Sewer/Compost	YEAR	2019
Department Project Name Description	Public Works Compost Screener Top soil screener	Area	Sewer/Compost \$100,000	YEAR	2019
Department Project Name Description	Public Works Compost Screener Top soil screener	Area		YEAR Grant - TBD	2019
Department Project Name Description Purpose Taxation Water Utility	Public Works Compost Screener Top soil screener To screen treated bic	Area D-solids into top soil Amount	\$100,000		
Department Project Name Description Purpose	Public Works Compost Screener Top soil screener To screen treated bic	Area D-solids into top soil Amount DCC	\$100,000	Grant - TBD	0

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Department	Public Works	Area	Sewer/Compost	YEAR	2019
Project Name	Inflow & Infiltration Co	onnections			
Description					
Purpose					
		Amount	\$60,000		
Taxation	0	DCC	0	Grant - TBD	
Water Utility	0	Reserve	0	Borrow	
Sewer Utility	60,000	Gas Tax	0	Donation/Other	
C/F	0	Grant-confirmed	0		
	De de la constant	Aroa		VEAD	0010
Department	Public Works	Area	Sewer/Compost	YEAR	2019
Department Project Name	Post Treatment Disinfe		Sewer/Compost	YEAR	2019
Department Project Name Description	Post Treatment Disinfe		Sewer/Compost	YEAR	2019
Department Project Name Description	Post Treatment Disinfe		Sewer/Compost	YEAR	2019
Department Project Name Description	Post Treatment Disinfe		Sewer/Compost	YEAR	2019
Department Project Name Description Purpose	Post Treatment Disinfe	ection Options		YEAR Grant - TBD	2019
Department Project Name Description Purpose Taxation Water Utility	Post Treatment Disinfe DCC Project DCC Project	ection Options Amount	\$250,000		
Department Project Name Description Purpose	Post Treatment Disinfe DCC Project DCC Project	Amount DCC	\$250,000 62,500	Grant - TBD	

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Department	Public Works	Area	Sewer/Compost	YEAR	2019
Project Name	Security fencing and	cameras for compo	st facility		
Description	The compost facility I	ocated at 4143 Thick	ce Rd. requires securit	y fencing and secu	urity cameras
Purpose	Restriction of after ho	ours entry that will hel	p prevent theft from (occurring.	
		Amount	\$75,000		
Taxation	0	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	0	Borrow	0
Sewer Utility	75,000	Gas Tax	0	Donation/Other	0
C/F	0	Ctti	0		
		Grant-confirmed	0		
Department	Public Works	Area	Sewer/Compost	YEAR	2019
Department Project Name Description		Area		YEAR	2019
Department Project Name	Public Works Sewer Source Contro	Area			2019
Department Project Name Description	Public Works Sewer Source Contro	Area	Sewer/Compost		2019
Department Project Name Description	Public Works Sewer Source Contro	Area I Program Bylaw, Public Ed, Inv	Sewer/Compost rentory of Non-Reside		2019
Department Project Name Description Purpose Taxation Water Utility	Public Works Sewer Source Control prep Source Control	Area Il Program Bylaw, Public Ed, Inv	Sewer/Compost rentory of Non-Reside	ntial Sewer Users	
Department Project Name Description Purpose	Public Works Sewer Source Control prep Source Control	Area Il Program Bylaw, Public Ed, Inv Amount DCC	Sewer/Compost ventory of Non-Reside \$43,000	ntial Sewer Users Grant - TBD	0

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Department	Public Works	Area	Sewer/Compost	YEAR	2019
Project Name	WWTP Lab Testing Equ	uipment			
Description	Lab testing equipmen	nt for WWTP			
Purpose	To test effluent quality	y to ensure complian	ice as per permit req	uirements	
		Amount	\$10,000		
Taxation	0	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	0	Borrow	0
Sewer Utility	10,000	Gas Tax	0	Donation/Other	0
C /F	0	Grant-confirmed	0		
C/F					
	Public Works	Area	Storm	YEAR	2019
Department Project Name		Area	Storm	YEAR	2019
Department Project Name	Public Works	Area	Storm	YEAR	2019
Department	Public Works	Area	Storm	YEAR	2019
Department Project Name Description	Public Works	Area	Storm	YEAR	2019
Department Project Name Description	Public Works	Area	\$125,000	YEAR	2019
Department Project Name Description	Public Works	Area		YEAR Grant - TBD	2019
Department Project Name Description Purpose Taxation Water Utility	Public Works Storm Drainage Impro	Area	\$125,000		
Department Project Name Description Purpose	Public Works Storm Drainage Impro	Area ovements Amount DCC	\$125,000	Grant - TBD	0

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	Public Works	Area	Storm	YEAR	2019
Project Name	Storm Water Improve	ments PW Yard Phase 2			
Description	Upgrade storm water	r line and install oil wate	r separator		
Purpose	•	ter line if the PW yard is il water separator to ca	, ,		
		Amount	\$50,000		
Taxation	25,000	DCC	0	Grant - TBD	
Water Utility	0	Reserve	0	Borrow	
Sewer Utility	0	Gas Tax	25,000	Donation/Other	
C/F	0	Grant-confirmed	0		
Sewer Utility	0		25,000		

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Project Name	Fuel Tank Removal PV	W Yard					
Description	Removal of old underground fuel tanks in the PW yard						
Purpose	Remove and dispose fuel residue into the ground	underground fuel tank	s that are no long	er in use so they do	not start leaking		
		Amount	\$15,000				
Taxation	15,000	DCC	0	Grant - TBD	0		
Water Utility	0	Reserve	0	Borrow	0		
Sewer Utility	0	Gas Tax	0	Donation/Other	0		
C/F	0	Grant-confirmed	0				

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Department	Public Works	Area	Roads/Sidewalks	YEAR	2019
Project Name	Holland Creek Bridge (traff	fic)			
Description	DCC Project				
Purpose	DCC Project				
	A	mount	\$2,500,000		
Taxation	4,750 D	CC	470,250	Grant - TBD	(
Water Utility		eserve	0	Borrow	(
Sewer Utility	0 G	as Tax	0	Donation/Other	2,025,000
C/F	0 G	rant-confirmed	0		
	Public Works Walkem Road Sidewalk	Area	Roads/Sidewalks	YEAR	2019
Department Project Name Description			·		
Project Name Description	Walkem Road Sidewalk	n of a new sidev	walk on Walkem Roa	d from Cloke Rd to	644 Walkem Rd.
Project Name Description	Walkem Road Sidewalk Complete the construction The construction of a new from 4th Ave. down the er	n of a new sidev	walk on Walkem Roa	d from Cloke Rd to	644 Walkem Rd.
Project Name Description Purpose	Walkem Road Sidewalk Complete the construction The construction of a new from 4th Ave. down the er	n of a new sidev sidewalk will co ntire length of W	walk on Walkem Roa omplete the connect alkem Rd.	d from Cloke Rd to	644 Walkem Rd.
Project Name Description Purpose Taxation Water Utility	Walkem Road Sidewalk Complete the construction The construction of a new from 4th Ave. down the er	n of a new side sidewalk will co tire length of W	walk on Walkem Roa emplete the connect alkem Rd. \$150,000	d from Cloke Rd to ion for pedestrians	644 Walkem Rd. to walk safely
Project Name Description Purpose Taxation Water Utility Sewer Utility	Walkem Road Sidewalk Complete the construction The construction of a new from 4th Ave. down the er O O Re	n of a new sidev sidewalk will co ntire length of W mount	walk on Walkem Roa emplete the connect alkem Rd. \$150,000	d from Cloke Rd to ion for pedestrians Grant - TBD	644 Walkem Rd. to walk safely
Project Name Description	Walkem Road Sidewalk Complete the construction The construction of a new from 4th Ave. down the er O O O G G	n of a new side sidewalk will co atire length of W mount CC eserve	walk on Walkem Roa emplete the connect alkem Rd. \$150,000	d from Cloke Rd to ion for pedestrians Grant - TBD Borrow	644 Walkem Rd. to walk safely
Project Name Description Purpose Taxation Water Utility Sewer Utility	Walkem Road Sidewalk Complete the construction The construction of a new from 4th Ave. down the er O O O G G	n of a new sides sidewalk will co stire length of W mount CC eserve as Tax	walk on Walkem Roa complete the connect dalkem Rd. \$150,000 0 150,000	d from Cloke Rd to ion for pedestrians Grant - TBD Borrow	644 Walkem Rd. to walk safely
Project Name Description Purpose Taxation Water Utility Sewer Utility	Walkem Road Sidewalk Complete the construction The construction of a new from 4th Ave. down the er A 0 0 Re 0 G 0 G	n of a new sides sidewalk will co stire length of W mount CC eserve as Tax	walk on Walkem Roa complete the connect dalkem Rd. \$150,000 0 150,000	d from Cloke Rd to ion for pedestrians Grant - TBD Borrow	644 Walkem Rd. to walk safely
Project Name Description Purpose Taxation Water Utility Sewer Utility	Walkem Road Sidewalk Complete the construction The construction of a new from 4th Ave. down the er A 0 0 Re 0 G 0 G	n of a new sides sidewalk will contire length of W mount CC eserve as Tax rant-confirmed	walk on Walkem Roamplete the connect (alkem Rd. \$150,000 0 150,000 0	d from Cloke Rd to ion for pedestrians Grant - TBD Borrow	644 Walkem Rd. to walk safely
Project Name Description Purpose Taxation Water Utility Sewer Utility	Walkem Road Sidewalk Complete the construction The construction of a new from 4th Ave. down the enterpolation of a new from 5 or 10 or 1	n of a new sides sidewalk will contire length of W mount CC eserve as Tax rant-confirmed ent Project Total on Funding Total	walk on Walkem Roa complete the connect dalkem Rd. \$150,000 0 150,000 0 \$4,781,500	d from Cloke Rd to ion for pedestrians Grant - TBD Borrow	644 Walkem Rd. to walk safely

Department	Waterfront	Area	Waterfront	YEAR	2019
Project Name	Arts & Heritage Hub				
Description	Arts & Heritage Plan o	concept pla, develop	ment & implement	ation	
Purpose	Town's portion of prep	paration for Grant wo	rk		
		Amount	\$50,000		
Taxation	50,000	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	0	Borrow	0
Sewer Utility	0	Gas Tax	0	Donation/Other	0
C/F	0	Grant-confirmed	0		
-					
Department	Waterfront	Area	Waterfront	YEAR	2019
Proiect Name	Biz plan & Communic	cations strateay			

Create Biz plan and communication plan for WAP implementation Description To project management communicate WAP development Purpose **Amount** \$15,000 Taxation 0 DCC Grant - TBD 0 0 Water Utility Reserve Borrow 0 0 0 Sewer Utility 0 Donation/Other Gas Tax 0 0 C/F 15,000 Grant-confirmed 0

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Department	Waterfront	Area	Waterfront	YEAR	2019
Project Name	Community Advisory	Panel			
Description	Broadbased input for	implementation			
Purpose	To be consistent with	Project charter			
		Amount	\$5,000		
Taxation	0	DCC	0	Grant - TBD	0
Water Utility	0	Reserve	5,000	Borrow	0
Sewer Utility	0	Gas Tax	0	Donation/Other	0
C/F	0	Grant-confirmed	0		
Department Project Name	Waterfront Geotechnical study for	Area Or road alianment	Waterfront	YEAR	2019
Description	Oyster Bay Dr per WA				
Purpose		standards for vehicle	traffic		
		Amount	\$50,000		
Taxation	0	DCC	0	Grant - TBD	0
Water Utility	0		50.000	Borrow	0
Sewer Utility		Reserve	50,000		
C/F	0	Reserve Gas Tax	50,000	Donation/Other	0
Sewer Utility			FO 000	Borrow	

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Department	Waterfront	Area	Waterfront	YEAR	2019		
Project Name	Infrastructure costing study						
Description	Create master infrastructure list with costing						
Purpose	To assist Town in prioritize and scheduling investment						
		Amount	\$30,000				
Taxation	0	DCC	0	Grant - TBD	(
Water Utility	0	Reserve	30,000	Borrow	(
Sewer Utility	0	Gas Tax	0	Donation/Other	(
O /F							
C/F	0	Grant-confirmed	0				
	Waterfront	Area	Waterfront	YEAR	2019		
Department		Area		YEAR	2019		
Department Project Name	Waterfront Legal survey of deve	Area	Waterfront	YEAR	2019		
Department Project Name Description	Waterfront Legal survey of deve	Area lopment parcels cessary for developme	Waterfront	YEAR	2019		
Department Project Name Description	Waterfront Legal survey of devel Lot 4 legal survey ned	Area lopment parcels cessary for developme	Waterfront	YEAR	2019		
Department Project Name Description	Waterfront Legal survey of devel Lot 4 legal survey ned	Area lopment parcels cessary for developme sell land	Waterfront	YEAR Grant - TBD	2019		
Department Project Name Description Purpose	Waterfront Legal survey of devel Lot 4 legal survey ned To subdivide and/or s	Area lopment parcels cessary for developme sell land Amount	Waterfront ent \$10,000				
Department Project Name Description Purpose	Waterfront Legal survey of devel Lot 4 legal survey ned To subdivide and/or s	Area lopment parcels cessary for developme sell land Amount DCC	waterfront ent \$10,000	Grant - TBD			

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Waterfront

Department	Waterfront	Area	Waterfront	YEAR	2019			
30pannon.	Walelion	7 11 00		1 1 1 11	2017			
Project Name	Storm drainage relocation							
Description	Remediate and realign storm water channel							
Purpose	To address stormwater adjacent to the "Jewel"							
		Amount	\$15,000					
Taxation	0	DCC	0	Grant - TBD	0			
Water Utility	0	Reserve	15,000	Borrow	0			
Sewer Utility	0	Gas Tax	0	Donation/Other	0			
C/F	0	Grant-confirmed	0					
	Dep	partment Project Total	\$175,000					
	Department Taxation Funding Total							
Department Water Funding Total			0					
Department Sewer Funding Total			0					
		REPORT TOT	TAL					
Taxation	672,650	DCC	592,750	Grant - TBD	4,800			
Water Utility	480,000	Reserve	781,000	Borrow	1,000,000			
Sewer Utility	532,500	Gas Tax	317,000	Donation/Other	2,025,000			
C/F	38,000	Grant-confirmed	0					

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