

MD Of Opportunity

Five Year Capital Budget Draft

For the Year Ending December 31, 2020



| # | CAPITAL BUDGET | 2020 | 2021 | 2022 | 2023 | 2024 | Cumulation 2025 to 2029 |
|----|--|-----------|-----------|---------|--------|--------|----------------------------|
| 1 | All PO-PR System Enhancement | 15,209 | | | | | |
| 2 | ALL - Hardware Infrastructure - 2016 | 10,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| 3 | All - Docusave document imaging system | | 155,408 | | | | |
| 4 | IT Infrastructure Enhancement | 30,000 | | | | | |
| 5 | Telephone System - WB | 50,000 | | | | | |
| 6 | Telephone System - CL & RE | | 80,000 | | | | |
| 7 | ALL - Virtual City Hall | | 50,000 | 55,000 | | | |
| 8 | WB - Council Chambers | | 1,800,000 | | | | |
| 9 | WB - Administration Building Windows | | 25,000 | | | | |
| 10 | ALL - Biomass Projects | 500,000 | | | | | |
| 11 | CL - 12 Plex Construction (Seniors) | 1,000,000 | | | | | |
| 12 | WB - VIC Upgrades/Museums | | 750,000 | | | | |
| 13 | WB Long Term Health Care Facility | 2,544,841 | | | | | |
| 14 | ALL - Agriculture Fire Guard | 100,000 | | | | | |
| 15 | ALL - Security | 100,000 | | | | | |
| 16 | Self-Contain Breathing Apparatus(SCBA) Upgrade | 200,000 | | | | | |
| 17 | WB - Fire Department - Concrete Pad | 70,000 | | | | | |
| 18 | WB - Animal Shelter Facility | | 150,000 | | | | |
| 19 | CL - Fire Hall Expansion - 2017 | 372,829 | | | | | |
| 20 | CL - Enhanced Security | | 194,000 | | | | |
| 21 | WB - Cellular Tower | 250,000 | | | | | |
| 22 | RE - Fire Hall Fence & Driveway | 75,000 | | | | | |
| 23 | ALL - Fire Dept Radio Upgrade | | 150,000 | | | | |
| 24 | ALL - Sprinkler Trailer | | | | | | 400,000 |
| 25 | WB - Command Unit | | 120,000 | | | | |
| 26 | WB - Fast Attack Apparatus | | | 320,000 | | | |

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| | | | | | | | |
| 27 | WB - Firehall Lean to | | | 30,000 | | | |
| 28 | WB, CL, RE - Christmas Decorations | | 50,000 | 50,000 | | | |
| 29 | ALL - Street Lights (Excl. CL) | 60,000 | | | | | |
| 30 | ALL - Fleet - Vehicle & Equipment Purchases | 182,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| 31 | WB - Visions Place Paving - 2018 | 9,420 | 129,531 | | | | |
| 32 | WB - Fuel System | 24,867 | | | | | |
| 33 | WB - North Road Paving - 2019 | 1,651,000 | 1,800,000 | | | | |
| 34 | WB - North Bridge - BF77255 | 907,500 | | | | | |
| 35 | WB - Overlay Mistassiniy Road South | 200,000 | 2,000,000 | | | | |
| 36 | RE - Fuel System | 24,867 | | | | | |
| 37 | RE - Transportation Road - Grading | 313,000 | | 2,847,000 | | | |
| 38 | CL - Fuel System | 24,867 | | | | | |
| 39 | CL - Calling Lake Drive Overlay | | 1,706,462 | | | | |
| 40 | CL - Generator | | 50,000 | | | | |
| 41 | CL - Street Lights - SE30-72-21-4 | 21,437 | | | | | |
| 42 | PL - Road Rebuild | | | | | | 3,291,000 |
| 43 | TL - Road Rebuild | | | | | | 1,284,000 |
| 44 | WB - HWY 813 & Opportunity Drive - Paving | | | | | | 3,779,636 |
| 45 | WB - Cardinal Point - Paving | | | | | | 916,323 |
| 46 | WB - David Starr Road - Paving | | | 383,235 | | | |
| 47 | WB - Desmarais Road - Paving | | | | | | 364,933 |
| 48 | WB - Francis Road W&S, Grading, Paving | | | | | | 863,271 |
| 49 | WB - Golf Course Road - Paving | | | | | | 1,404,825 |
| 50 | WB - Gullion & Cardinal Avenue - Paving | | | | | | 1,131,440 |
| 51 | WB - Industrial Drive - Paving | | | | | | 971,229 |
| 52 | WB - Industrial Way - Paving | | | | | | 184,726 |
| 53 | WB - Library Parking Lot (Paving) | | | | | | 106,957 |
| 54 | WB - Noel Drive - Paving | | | | | | 1,094,500 |
| 55 | WB - Stony Point Road - Paving | | | | | | 1,127,019 |
| 56 | WB - Tyson Decoine & Pierce - Paving | | | | | | 774,400 |
| 57 | WB - Walking Trail Neewatin & Lakeview Drive - Paving | | | | | | 790,790 |

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| | | | | | | | |
| 58 | SL - Grizzly Road - Paving | | | | | | 439,505 |
| 59 | SL - Pelican Road - Paving | | | | | | 1,659,383 |
| 60 | SL - Wolf Trail - Paving | | | | | | 1,256,783 |
| 61 | RE - Airport Runway Expansion (Transportation) | | | 300,000 | | | 12,700,000 |
| 62 | RE - Grassy Way Overlay (Residential) - Paving | | 688,329 | | | | |
| 63 | RE - Evergreen Trail Overlay (Residential) - Paving | | | | | | 1,685,750 |
| 64 | RE - Hwy 88 Service Roads | 150,000 | | 2,000,000 | | | 16,885,269 |
| 65 | RE - Landfill Weigh Scale | | 150,000 | | | | |
| 66 | CL - Calling River North - Paving | | | | | | 424,325 |
| 67 | CL - Corner Drive - Paving | | | | | | 589,188 |
| 68 | CL - Edward Donner Road - Grading | | | | | | 93,091 |
| 69 | CL - Lakeview Drive - Paving | | | | | | 560,656 |
| 70 | CL - Maintenance Shop | | | | | | 500,000 |
| 71 | CL - McFarlane Place - Paving | | | | | | 411,813 |
| 72 | CL - Okow Crescent - Paving | | | | | | 218,281 |
| 73 | CL - Pine Drive - North Section - Paving | | | | | | 1,000,000 |
| 74 | CL - Pine Drive - South Section - Paving | | | | | | 967,000 |
| 75 | CL - Pine Drive Cul-De-Sacs (Block 1 to 9) - Paving | | | | | | 2,534,813 |
| 76 | CL - Pine Street (HWY 813 - Dead end) - Paving | | | | | | 651,750 |
| 77 | CL - Poplar Street & Lakeview Lane - Paving | | | | | | 499,125 |
| 78 | CL - Streets 1 - 7, Cul-de-sacs - Paving | | | | | | 1,311,750 |
| 79 | CL - Walking Trail 2 Mile Creek to Hwy 813 - Paving | | | | | | 61,133 |
| 80 | CL - Walking Trail Sucker Creek Cr. to Hwy 813 - Paving | | | | | | 210,925 |
| 81 | WB - Hwy 813/754 Intersection - Paving | | | | | | 1,500,000 |
| 82 | CL Wellsite Pit - 2013 | | 89,044 | | | | |
| 83 | All - Regional Water SCADA | 122,674 | | | | | |
| 84 | PL - WTP Repair | 30,000 | | | | | |
| 85 | SL - WTP Microfiltration - 2010 | 64,000 | | | | | |
| 86 | SL - Natural Gas to Sandy Lake | 35,000 | | | | | |
| 87 | CH - WTP Renovations | 200,000 | | | | | |
| 88 | CL WTP Upgrade | 25,000 | | 5,922,000 | | | |

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| | | | | | | | |
| 89 | WB - WTP (New Plant) | 5,000 | 5,000,000 | 26,208,000 | 26,208,000 | | |
| 90 | WB- Desmarais WTP RW Reservoir Desludge | | 300,000 | | | | |
| 91 | WB - Partridge Street Residential Subdivision | | | | | | 546,000 |
| 92 | SL - W&S - North End Phase | | | | | | 3,923,477 |
| 93 | RE WTP Upgrade | | 1,950,000 | 10,000,000 | | | |
| 94 | SL W&S South End Phase | 100,000 | 1,433,492 | | | | |
| 95 | SL - Lagoon | 100,000 | 4,721,000 | | | | |
| 96 | ALL - Regional Wastewater SCADA | 353,161 | | | | | |
| 97 | WB - Hwy 813 Lift Station Grit Sump | 100,000 | | | | | |
| 98 | CL- South Beach Drainage Master Plan | 50,000 | | | | | |
| 99 | RE - Lagoon Cameras and Truck Dump Monitoring | | | | | | 46,000 |
| 100 | WB Downtown East Stormwater Pond - 2012 | | | 2,073,800 | | | |
| 101 | Keyanow Medical Clinic Offices - 2019 | 470,662 | | | | | |
| 102 | CL - Satallite Clinic | | | | | | 51,700 |
| 103 | WB - Portable Shower | | 70,000 | | | | |
| 104 | TL - Hall - Kitchen Expansion | 26,813 | | | | | |
| 105 | WB - Arena - Scoreboard, Sound System, Seating | | 440,761 | | | | |
| 106 | WB - Eagle Point Golf Course Expansion - 2018 | 1,663,221 | | | | | |
| 107 | WB - Hall - Concrete & Wall Replacement | 85,000 | | | | | |
| 108 | WB - Hall - Cenotaph Upgrade/Landscaping/Flag Pole | 15,000 | | | | | |
| 109 | WB - Hall Renovations (Kitchen & Washroom) | | 130,000 | | | | |
| 110 | WB - WWWFC - 3 High Humidity Furnaces | 95,000 | | | | | |
| 111 | WB - WWW&FC Fitness Centre Upgrades | | 60,000 | | | | |
| 112 | WB - WWW&FC Sand Filter Upgrade | 45,000 | | | | | |
| 113 | WB - Spray Park | | 493,800 | | | | |
| 114 | WB - Public Wrks Shop - Concrete Aprons/Sidewalks | 138,000 | | | | | |
| 115 | WB - Fac. Maintenance Shop - Fencing | 18,000 | | | | | |
| 116 | SL - Hall Upgrades (HVAC) | 99,676 | | | | | |
| 117 | SL - Hall Upgrades (Insulation) | | 250,000 | | | | |
| 118 | SL - New Playground - Campground | 120,000 | | | | | |
| 119 | RE - Arena - Concrete Apron Replacement/Concrete | 45,000 | | | | | |

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| | | | | | | | |
| 120 | RE - Community Hall - Design | | 3,000,000 | | | | |
| 121 | CL Arena - Covered Zamboni Dump (Extension) | | 100,000 | 750,000 | | | |
| 122 | CL - Arena - Concrete at Zamboni Entrance | 20,000 | | | | | |
| 123 | CL Playground poured in place | 20,336 | | | | | |
| 124 | WB - Community Stage (outreach events) | | | | | | 100,000 |
| 125 | WB - Eagle Point Marina | | | | | | 2,790,000 |
| 126 | WB - New Swimming Pool | | | | | | 10,000,000 |
| 127 | RE - Arena Reception Area | | 35,000 | | | | |
| 128 | RE - Outdoor Skating Rink | | 260,000 | | | | |
| 129 | RE - Recreation Shop | | | | | | 317,500 |
| 130 | RE- Gazebo | | | | | | 200,000 |
| 131 | CL - Arena Sprinkler System | | | | | | 500,000 |
| 132 | CL - Indoor Spray Park | | | | | | 2,500,000 |
| 133 | CL - Recreation Playground Fencing | | | | | | 40,000 |
| 134 | PL - Skate Board Park | | | | | | 755,000 |
| 135 | TL - Outreach Building | | | | | | 400,000 |
| 136 | WB Rodeo Cultural Grounds | | | | | | 850,000 |
| 137 | WB Lions Club Campground | | | 742,977 | | | |
| | TOTAL | 12,933,381 | 29,431,827 | 52,732,012 | 27,258,000 | 1,050,000 | 92,915,266 |