

# 2019 Capital Project List

The following list provides a summary of the Capital Projects that will be occurring in 2019. The figures noted are only the impacts on the 2019 Budget, and do not consider any amounts previously budgeted for and carried forward to 2019.

Title	Description	2019 Budget Impact
SPS #10 Wet Well	Replacement of wet well pump rails and hangars	\$ -
SPS #3 Upgrade	SPS #3 upgrades to accommodate increased flows into station.	\$ 500,000.00
SPS #9 Upgrade	SPS #9 Upgrade	\$ -
WWTP Windows	Replacement of large windows in Administration building	\$ -
SPS Alarm Upgrades	Alarms at all 15 wastewater pumping stations are to be reviewed and upgraded. This will include connecting to fiber which is being distributed throughout the town.	\$ 90,000.00
Ditch Witch Vacuum Trailer	Vacuum system to enable plant staff to free blockages better and faster in sanitary pipes and manholes.	\$ 75,000.00
Skate Park Resurfacing and Expansion	Skate Park Resurfacing and Expansion - 1/2 pipe addition to the park	\$ 10,000.00
Mission Park Playground Equipment	Replacement of playground equipment	\$ -
Dog Park Lighting	Installation of lighting at the Yvonne Williams Dog Park	\$ -
BOCC - Ice Pad Refrigeration	Replacement of ice pad	\$ 50,000.00
Tennis Courts Lighting	Replace lighting at tennis courts	\$ -
IRU Replacement @ Kinsmen	Replace Olympia IRU at Kinsmen Outdoor rink with a more practical tractor attachment IRU.	\$ 10,000.00
Tower Hill Cabin - Interior Restoration	Completion of restoration of Ranger Cabin interior.	\$ 18,000.00

<b>Title</b>	<b>Description</b>	<b>2019 Budget Impact</b>
Tower Hill - Rock Path Restoration	Tower Hill - Rock Path Restoration	\$ 10,000.00
Power Sanitizer - BOCC	Power sanitizer replacement for washrooms & shower cleaning at BOCC.	\$ 7,000.00
Parks 1/2 Ton	Refurbishment of Cemetery 1/2 Ton 08-090	\$ 35,000.00
Parks Mower (07-910)	Parks Mower (07-910)	\$ 19,000.00
Tables and Chairs	Tables and Chairs at the BOCC	\$ 16,750.00
LED Light Conversion	LED Lobby Lights Conversion @ BOCC	\$ 5,000.00
Laser Level for Olympia		\$ 5,000.00
BOCC Boiler	Replacement of the boiler as it failed in early 2019	\$ 16,000.00
Laptop and Desktop Replacement	Annual Tech Replacement of laptops and desktops	\$ 24,000.00
Council meeting devices	Replacement of devices for new council	\$ -
Water Treatment Plant Telephone System	Replacement of Water Treatment Plant phone system	\$ -
Wastewater Treatment Plant Telephone System	Replacement of Wastewater Treatment Plant phone system	\$ -
Operations Yard Telephone System	Replacement of Operations Yard phone system	\$ -
Renovation of Front Reception Area	Renovate the front reception area to improve customer service and employee safety and ergonomics.	\$ 30,000.00
Stucco exterior	Stucco repair on outside of Municipal Office	\$ 15,000.00
Replace Wireless Networking	Replacing wireless infrastructure at the Town Hall, Fire Hall and the Stockey Centre.	\$ 6,000.00
Firefighters Pooled' Gear	Pooled Capital Assets - Firefighters' Gear. General replacement of Fire Department Equipment. Hose, radios, pumps, and equipment.	\$ 35,000.00
Firefighters' PPE	Replace Fire Fighters Personal Protective Equipment (turn out gear)	\$ 12,500.00

<b>Title</b>	<b>Description</b>	<b>2019 Budget Impact</b>
Replace By-law vehicle	Replace By-law vehicle - \$37.9k budgeted in 2018 but purchase deferred to 2019. This request is for the anticipated price increase.	\$ 7,100.00
Fire Vehicle Pumper Rescue	Vehicle replacement to consolidate current FD vehicles Pump 1 and Rescue	\$ 575,000.00
Fire Department Pick up truck FPO daily user	Replacement of a Fire Department pickup truck. Daily used by the FPO and used for general Fire Department duties during emergency operations	\$ 65,000.00
Ambulance 5103	Replacement of vehicle on regular cycle	\$ 125,000.00
Ambulance 5104	Replacement Ambulance 5104	\$ 125,000.00
In vehicle Computers	Replacement of a portion of the in-vehicle computers for the Land Ambulance service	\$ 90,000.00
Paramedics Floater Suits	Personal issue equipment that will allow paramedics to safely respond onto ice while conducting rescues during the winter season. Will also allow for safe boat travel during shoulder seasons.	\$ 60,000.00
Ambulance 5163	Replacement of Ambulance 5163 on regular cycle	\$ 125,000.00
Traffic Light control system	Traffic Light control system replacement	\$ 60,000.00
Transfer Station Compactors	Transfer Station Compactors	\$ -
Culvert Lining - Parry Sound Dr	Culvert Lining - Parry Sound Dr	\$ 150,000.00
Isabella Realignment	Isabella Realignment	\$ -
Waubeek St Reconstruction	Waubeek St Reconstruction	\$ -
Servicing - Macklaim St/Denis Drive	Macklaim/Denis Drive Servicing	\$ 905,599.00
Fitness Trail renovations	Major work required to bring the Trail back to a safer, cleaner standard. Trees to be removed, ditching to be completed, trail regarding and sloped properly. Storm water to be properly diverted.	\$ 50,000.00

<b>Title</b>	<b>Description</b>	<b>2019 Budget Impact</b>
Champagne Street Boat Ramp Docks	Docks and connection to land require complete overhaul. Boat ramp highly used, major attraction location. Docks are subject to high winds and wave action.	\$ 70,000.00
Retaining wall replacements	Ongoing retaining wall replacements in Town. Section of Bay and James needs to be replaced, only half was completed two years ago.	\$ 150,000.00
Shop Garage Doors replacement	All garage doors were "repaired" some years ago by using existing rail system. Now rail system and doors failing. Doors used a lot and need to be dependable.	\$ 30,000.00
Heavy Equipment Scanner	Scanner to analyze new equipment in house, as well as any future purchases for the mechanic.	\$ 12,000.00
Bowes Street Storm Repair	Section of storm pipe partially crushed and needs to be replaced.	\$ 100,000.00
Manhole repairs	Manholes top sections are failing due to heavy traffic, need repairs and replacement.	\$ 50,000.00
Cemetery (08-090)	Truck Replacement	\$ 64,300.00
Hillcrest Mower (07-620)	Hillcrest Mower (07-620)	\$ 18,000.00
Public Works Loader (07-820)	Public Works Loader (07-820)	\$ 130,000.00
Paving	Paving of roadway surfaces	\$ 438,789.00
Downtown Beautification	Contribution towards DBA's plans for beautification in the Downtown	\$ 8,000.00
Water Meters	Pooled Capital Assets - Water Meters	\$ 15,000.00
WTP SCADA	Upgrades to SCADA system	\$ -
Rotork Actuators	Rotork Actuators	\$ 30,000.00
Cla-Val Replacement	Cla-Val Replacement	\$ -
HVAC System (WTP)	Upgrade HVAC system at the Water Treatment Plant	\$ -
Dechlorination ORP System replacement	De-chlorination system requires replacement due to age. It is a discontinued system and parts are no longer available	\$ 10,000.00

<b>Title</b>	<b>Description</b>	<b>2019 Budget Impact</b>
Town Dock - Lights & Electrical	Town Dock - Lights & Electrical	\$ -
Town Dock - Roof	Replace roof over the former info center and washrooms/shower.	\$ 12,000.00
Big Sound Marina - Floating Breakwater	Replace the Floating Breakwater at Big Sound Marina	\$ 1,150,000.00
Stockey Centre Roof & Hardy Board Siding	Phase II Roof Repairs - construction in 2018. 2019 request is for onsite engineering to monitor the repair work.	\$ 5,000.00
Box Office/Gift Shop	Redesign of Gift Shop/Box Office at the Stockey Centre	\$ 50,000.00
BOHF Archive Storage Room System	BOHF Archive Storage Room System	\$ 12,000.00
SC Hot Water Tanks	To replace the hot water tank that services the kitchen and dressing room bathrooms	\$ 5,500.00
Chair Units - Perf. Hall	Need to replace 10 standalone chairs/seats due to damage and wear and tear	\$ 5,000.00
SC Parking Lot Lamp - Replacement of Bulb Heads	Four of the lamp posts in the parking lot need new bulb heads and more energy efficient light bulbs	\$ 6,000.00
Loading Bay Area Upgrades	Upgrades need to the Loading Bay area of the facility. New ramp, motor, pigtails (for proper electrical plug ins), and lockable storage unit is required for ramp.	\$ 6,000.00
Washroom Renovation Design Fee	Design and consultation fee for washroom upgrade to be done in 2020.	\$ 5,000.00
Ticket Printers	Replace the thermal ticket printers that are used in conjunction with the ticketing software system Theatre Manager.	\$ 4,000.00
Performance Hall Lighting Consult Fee	Proposal and design fee for a replacement/upgrade plan for the lighting in Performance Hall, which is so complex and unique thus needs an industry specific consultant to work out a plan.	\$ 5,000.00
		\$ 5,718,538.00