

Attachment #1

*Proposed Capital Budget Quarterly Adjustments
for Q3*

BU#	Projects	2022 Revised Multi-Year Capital Budget	2022 Q3 Quarterly Adjustment	2022 Proposed Multi-Year Capital Budget	Spend to Date (As of Sep 30)	Explanation
10000	GIS Implementation Enhancement	35,000		35,000	5,695	
10001	Network System Technology	262,500		262,500	88,059	
10002	Network Communication Infrastructure	110,000		110,000	17,929	
10007	Telephone System Enhancement	7,000	(7,000)	-	-	Budget Decrease re-prioritize to provide funding for replacing an equipment which has exceeded its service life.
10008	Network Prod Tools & Training	30,000		30,000	-	
10017	Scott Bottle Replacement Program	24,000		24,000	381	
10018	Turnout Gear Replacement Program	115,000		115,000	40,329	
10029	Parks Small Equipment Replacement	23,000		23,000	14,592	
10065	Accessibility Improvements	25,000		25,000	1,460	
10093	Traffic Calming	250,000		250,000	197,068	
10109	Park Fixtures Replacement	55,000	25,000	80,000	27,440	Budget Increase requested as some extraordinary expenses incurred related to playground equipment repairs.
10119	Street Tree Replacement	30,000		30,000	-	
10177	Samson V Capital Maintenance	35,000		35,000	4,666	
10181	Electrical Utility Equipment	5,000		5,000	-	
10182	Electrical Meters	160,000		160,000	28,095	
10183	Electrical New Services	2,767,000		2,767,000	2,153,505	
10184	Royal 2 Substation Upgrades	1,000,000		1,000,000	681,400	
10190	Sewer Equipment and Furniture	10,000		10,000	-	
10193	Sewer Separation Program	8,750,000		8,750,000	3,227,697	
10198	Sewer R.O.W. Negotiations	2,000		2,000	-	
10208	Water Equipment and Furniture	25,000		25,000	5,553	
10209	Water New Hydrants	30,000		30,000	10,760	
10254	E Government Improvements	398,800		398,800	196,689	
10255	Technology Tools	20,000	29,976	49,976	9,210	Budget Increase requested to replace the equipment automates folding of bills into envelops, which has exceeded its service life.
10287	Transportation Counts	40,000		40,000	8,000	
10349	Sewer Consulting Studies	25,000		25,000	-	
10354	Sewer Rehabilitation Program	2,800,000		2,800,000	785,874	
10355	Sewer main Trench Restoration	350,000		350,000	-	
10357	Consulting Studies - Water	25,000		25,000	-	
10450	Park Fixture/Structure Paint	40,000		40,000	38,289	
10492	General Inspection & Maintenance	250,000		250,000	216,888	
10493	Water - Purchase Small Meters	20,000		20,000	14,028	
10502	Sewer - Catch Basin Replacement	10,000		10,000	-	
10504	Sewer - Service Rehabilitation	569,000		569,000	428,486	
10570	Structures Rehabilitation	550,000		550,000	137,097	
10587	Parks Washroom Repairs	10,000		10,000	1,681	
10590	Playgrounds Area Top-up	20,000		20,000	14,538	
10633	Water - Asset Management	45,000		45,000	21,435	
10634	Sewer - Asset Management	158,400		158,400	21,435	
10637	Sewer Sanitary Sewer Pump Upgrades	844,700		844,700	15,122	
10663	Disaster Recovery Server Room	50,000		50,000	-	
10669	Parks Landscaping and Irrigation	30,000		30,000	12,133	
10691	Police Admin Systems/Servers	130,000		130,000	4,651	
10716	Signal Timing Rev/Corridor Study	20,000		20,000	-	
10758	Water Trench Restoration	150,000		150,000	-	
10827	C/Monitor/Laptop Replacement	138,500		138,500	134,111	
10828	IT Security Enhancement	25,000		25,000	-	
10879	Annual Water Modeling Work	85,000		85,000	-	
10881	Annual Sewer Modeling Work	25,000		25,000	-	
10943	Drainage Program	1,200,000		1,200,000	36,075	
10955	CGP Fitness Equipment Replacement	90,000		90,000	-	
10957	QCC Weight Room Equipment Replacement	15,000		15,000	2,778	
10966	Traffic Signal Installation & Improvements	1,113,000		1,113,000	372,029	
11032	Esplanade Repairs	746,600		746,600	436,357	
11035	Road Safety Improvements	491,000		491,000	73,778	
11037	Pattullo Mitigation	140,000		140,000	9,603	
11038	Crosstown Greenway Improvement	300,000		300,000	173,649	
11041	BridgeNet Infrastructure	632,000		632,000	196,495	
11046	PRV Replacement	100,000		100,000	3,662	
11057	Rail Crossing Upgrades Other	1,550,000		1,550,000	374,000	
11130	Street Lighting Improvements	200,000		200,000	-	
11131	Replacement Traffic Controller	20,000		20,000	0	
11147	Police Equipment Upgrade	70,000		70,000	10,561	
11192	Cycling & Greenway Network Improvement	140,000		140,000	74,501	
11193	Front Street Parkade Remediation	100,000		100,000	81,036	
11212	Replacement Garbage/Recycle/Yard carts	60,000		60,000	62,579	
11236	Samson V Dredging	38,000		38,000	-	
11237	Century House Refinish Wood Floors	30,000		30,000	27,750	
11247	QPF Lacrosse Floor Refinishing	25,000		25,000	4,095	
11253	Sapperton District Energy System	2,000,000		2,000,000	243,530	
11256	QB Sewer System kiosk Upgrade	70,300		70,300	44,986	
11261	Structure Collapse Equipment Updates	40,000	5,421	45,421	45,421	Budget Increase requested as a result of many small purchases over the course of the year and price increases
11262	SCBA Mask Replacement Program	21,000	(5,421)	15,579	4,643	Budget Decrease requested due to a scope change - to provide offset to Structure Collapse Equipment Updates

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11265	E-Knowledge Management	24,300		24,300	-	
11359	Hydraulic Rescue Tools	20,000		20,000	16,396	
11360	Hose and Equipment	25,000		25,000	12,326	
11362	Portable Radio Batteries	2,000		2,000	756	
11372	QCC Computer Equipment/Security Camera	30,000		30,000	2,972	
11375	QPX Gym & Trampoline Equipment	13,000		13,000	13,206	
11439	NWR O&M/Capital Sustainment	150,000		150,000	-	
11465	GB Firehall EOC Infrastructure upgrade	30,000		30,000	21,477	
11468	Data Mining/Reporting Tools	29,000	(22,976)	6,024	1,350	Budget Decrease re-prioritize to provide funding for replacing an equipment which has exceeded the estimated service life.
11476	Fleet Service small tools	7,000		7,000	6,398	
11477	Replacement Electrical Billing System	70,000		70,000	61,236	
11491	CSO Monitoring Program	35,000		35,000	15,994	
11510	Irrigation Central Control System	125,000		125,000	174	
11541	Q2Q Quayside QB PED Ferry	1,432,000		1,432,000	94,947	
11575	Hazardous Material Response	25,000		25,000	8,575	
11576	Tempest Enhancements	50,000		50,000	3,385	
11582	City Hall Major Renovation	66,000		66,000	414	
11586	Police Minor Building Renovations	75,000		75,000	4,935	
11590	Natural Environment Enhancement	20,000		20,000	-	
11596	Off Leash Dog Enclosure	75,000		75,000	93	
11629	Fleet Maintenance	20,000		20,000	-	
11640	Distribution Planning	500,000		500,000	-	
11649	Zone Meters Installation	28,900		28,900	-	
11688	Animal Service Facility & Tow Yard	211,300		211,300	192,241	
11691	Uptown Library Building Renovation	50,000		50,000	-	
11752	Boyd/Duncan Intersection & Signal	530,000		530,000	229,220	
11754	Walking Infrastructure Improvements	400,000		400,000	224,844	
11755	Bus Stop Improvements	10,000		10,000	-	
11756	Sustainable Transportation Promotion & Enable	50,000		50,000	7,921	
11758	Flood Management (diking)	163,800		163,800	19,395	
11761	Ewen/Stnley Sanitary Pump Station	270,000		270,000	-	
11762	Massey Theatre	4,138,000		4,138,000	443,324	
11765	Pavement Management Program	4,795,000		4,795,000	1,823,696	
11766	Sidewalk Installation and Improvements	1,185,000		1,185,000	174,850	
11767	Watermain Replacement Program	6,650,000		6,650,000	1,640,685	
11813	Sixth Street Great Street	600,000		600,000	77,443	
11819	e-Docs Open Text Licenses	25,000		25,000	28,870	
11820	JDE Employee Self-Serve Module	107,800		107,800	74,669	
11821	QCC Replacement Table and Chair	10,000		10,000	-	
11834	Anvil Center Website Updates	15,000		15,000	-	
11838	Anvil Centre Interior Signage	25,000		25,000	-	
11840	Home Safe Program	10,900		10,900	-	
11842	Queensborough Tree Planting	11,500		11,500	-	
11849	Upper & Lower Hume Park Master Plan	30,000		30,000	22,500	
11850	Queens Park Wayfinding Signage	101,100		101,100	-	
11855	QB Replace Read-A-Board Sign	165,000		165,000	-	
11891	Interpretive Signage	10,000		10,000	1,106	
11896	tamasewtx Aquatic & Community Centre	62,020,908		62,020,908	27,786,345	
11898	Pedestrian Crossing Improvement	200,000		200,000	55,891	
11900	Bus Shelters	20,000		20,000	-	
11909	Transit Priority	90,000		90,000	-	
11910	Agnes Greenway	57,794		57,794	16,667	
11911	BFRG Braid St.	1,000,000	750,000	1,750,000	1,498,775	Budget Increase requested to address project timeline shift due to staffing challenges, resulting in prior year underspend; no funding impact; administrative adjustment for timing
11912	Speed Humps	20,000		20,000	5,247	
11915	Ryall Park Playground Shed Art	15,000		15,000	-	
11920	Property Waterfront Greenway	500,000		500,000	-	
11923	McInnis Overpass Improvements	2,500,000		2,500,000	-	
11925	QB Transportation QT3 Howes St	25,000		25,000	3,215	
11940	Replace F250 Super Duty Unit 161	50,000		50,000	-	
11962	Smart Phone Replacements	5,000		5,000	144	
11986	Artificial Turf Field	90,000		90,000	-	
11989	New Queensborough Substation	20,905,385		20,905,385	10,386,349	
11990	NWR Feeders	250,000		250,000	-	
11996	Anvil Centre Equipment Purchases	75,000		75,000	72,519	
11998	Anvil Centre Door Closers	46,000		46,000	-	
12003	E-Plan Approval	50,000		50,000	29,457	
12004	Sharepoint	25,000		25,000	-	
12010	Digitize Building Plans	60,000		60,000	(18)	
12016	Community Banners	21,050		21,050	15,967	
12019	Public Art Maintenance	60,000		60,000	9,077	
12037	Fire Escape Stairs Public Art	950		950	285	
12039	Asset Management	60,000		60,000	4,944	
12060	Replace New Holland Tract Unit232	81,000		81,000	80,926	
12067	QCC Replace Comm Liv Room Furniture	12,000		12,000	-	
12068	WPP West Expansion	255,000		255,000	105,691	
12080	Boundary Pump Station	5,952,064		5,952,064	3,308,384	
12082	Maintenance Management System	25,000		25,000	-	

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12086	Fixed License Plate Readers	25,000		25,000	23,524	
12092	Streetscape Receptacles	25,000		25,000	-	
12094	Duncan St. Watermain	232,100		232,100	-	
12096	Waterman Inspections	70,500		70,500	-	
12097	Water Conservation Program	20,000		20,000	-	
12098	Sewer Model Review	80,000		80,000	10,466	
12100	ISWMP Implementation	666,700		666,700	201,983	
12101	SCADA Capital Upgrade	125,000		125,000	45,200	
12103	22nd St Station Bold Vision	370,000		370,000	1,000	
12104	Central Valley Greenway Improvement	300,000		300,000	23,752	
12106	Maintenance Management Development	31,200		31,200	-	
12107	McBride Blvd Safety & Transit	165,000		165,000	-	
12109	Maintenance Management Development	15,000		15,000	0	
12119	QP Interim Facility Furniture/Equipment	13,500	(13,500)	-	-	Budget Decrease requested due to savings - Furnitures no longer required. Funds have been reallocated to Moody Park Tennis Court Repair
12124	QP Petting Farm Master Plan	90,000		90,000	12,305	
12128	Albert Crescent Master Plan	40,000		40,000	-	
12130	Parks & Recreation Master Plan	125,000		125,000	-	
12135	QP Stadium Repairs	53,200		53,200	42,760	
12141	JDE 9.2 Upgrade	169,900		169,900	-	
12142	Asset Management System	67,000		67,000	-	
12146	NWFRS Lock Box Program	10,000		10,000	1,713	
12149	Sapperton Station Elevator Study	60,000		60,000	-	
12162	CCTV Sewer Inspection Program	47,100		47,100	-	
12164	MPA Replace Ice Plant System	40,000		40,000	22,056	
12172	Replace Sander Unit 290	12,000		12,000	11,770	
12177	Commissioned work TBA	42,200		42,200	3,400	
12178	Mercer Stadium Stand Replace Repair	50,000	(9,000)	41,000	40,591	Budget Decrease requested due to savings - to provide offset to Moody Park Tennis Court Repair
12179	Feasibility Works	50,000		50,000	-	
12181	Water Response Plan Update	111,600		111,600	1,468	
12182	Open Data Development	10,000		10,000	-	
12183	City Hall IT Server Room A/C Replace	41,201		41,201	34,548	
12185	Asset Management Condition Assessment	150,000		150,000	133,940	
12190	Biodiversity & Natural Area Strategy	20,000		20,000	5,806	
12191	CEEP Update 2.0	359,500		359,500	193,420	
12192	Community & Corporate EV Charging Strategy	348,495		348,495	26,488	
12194	Anvil Centre Theatre Small Equipment Purchases	32,000	6,000	38,000	-	Budget Increase requested to address an emergency theatre computer replacement need
12201	Climate Change Resilience & Adaptation	50,000		50,000	-	
12202	KPI Dashboard Software & Supp	20,000		20,000	-	
12205	Hume Pool Repaint Pool Tank	40,000		40,000	9,895	
12206	WPP Playground	86,000		86,000	5,750	
12210	Child Care 490 Furness Street	907,000		907,000	258,409	
12211	Public Area Chair Replacement	12,000		12,000	7,962	
12212	Works Yard Fuel Tanks	1,010,600		1,010,600	112,900	
12213	Equipment Fund – Mutz	38,100		38,100	846	
12218	Mobility Studies and Demonstration	40,000		40,000	7,975	
12230	Reconciliation	93,000		93,000	-	
12231	Corporate Energy Projects Buildings	210,000		210,000	14,374	
12234	Advanced Metering Infrastructure	10,025,000		10,025,000	414,697	
12241	Replace F550 Dump Truck Unit 289	103,500		103,500	101,841	
12243	Annual Playground Replace/Repair	200,000		200,000	-	
12244	Engineering Operations Replace Building Envelope	150,000		150,000	5,190	
12247	Replace Wood Chipper Unit 278	75,000		75,000	-	
12249	Replace International Giraffe Unit	410,000		410,000	385,227	
12251	MPA Move the Electrical Vault	147,992		147,992	-	
12252	Queensborough Pump Station DCC	155,500		155,500	-	
12259	Hume Pool Replace Main Disconnect	10,000		10,000	-	
12260	Hume Pool Replace Ext Wood Window	120,000		120,000	58,950	
12262	Replace Police Traffic Vehicle Unit 752	70,000		70,000	-	
12263	Poplar Landing Affordable Housing	1,000,000		1,000,000	0	
12264	Retail Strategy	15,000		15,000	15,000	
12265	Arts Strategy Gap Analysis	40,000		40,000	-	
12267	Corporate Energy - Vehicles	100,000		100,000	-	
12272	School Area Improvements	100,000		100,000	53,359	
12274	Public Seating Initiative	67,800		67,800	-	
12276	Pollinator Pasture	27,700		27,700	0	
12277	Civic Sustainable Landscapes	24,800		24,800	315	
12278	QP Tennis Court Lighting	250,384		250,384	251,684	
12279	Moody Pool Tank Painting	35,000		35,000	-	
12280	Moody Pool Tile Replacement	10,000		10,000	-	
12284	Anvil Centre Communications Equipment Purchase	17,000		17,000	-	
12287	New Media Gallery Replace Equipment	10,000		10,000	6,278	
12289	Library - IT Equipment	74,500		74,500	43,915	
12290	E-Permit	10,000		10,000	450	
12292	FRDC Repair Escalator Component	210,000		210,000	-	
12293	Police Replace Heat Pumps	386,000		386,000	3,916	
12296	Beach St Canal QD15	61,400		61,400	-	
12297	City Hall Exterior Lighting	150,000		150,000	-	
12302	Columbia Station Parkade Elevator	130,000		130,000	31,028	

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12303	QB Invasive & Shoreline Restoration	450,000		450,000	55,072	
12304	City Hall East Side Elevator Damage	30,000		30,000	-	
12306	Queens Park Paving	225,000		225,000	-	
12308	Westminster Pier Park Fire	1,280,000	21,000	1,301,000	1,010,835	Budget Increase requested to pay for inspection services which will be covered by insurance proceeds
12314	Flood Management Strategy Update	139,930		139,930	117,454	
12315	Cemetery Shed Replacement	79,400		79,400	19,147	
12318	Replace Ford F650 Power Lift Gate Unit 131	140,000		140,000	139,463	
12320	Replace Police Explorer Unit 736	4,000		4,000	6,365	
12321	Replace Police Tahoe Unit 738	11,000		11,000	10,548	
12322	Replace Ford Crown Vehicle Unit 772	3,000		3,000	2,777	
12325	Replace Prisoner Van Unit 777	150,000		150,000	-	
12326	Engineering Services One Ton Pick-up 945	100,000		100,000	95,974	
12329	Replace JD 110 Backhoe Unit 13	8,917		8,917	4,976	
12342	Anvil Centre Exterior Wall Maintenance	15,000		15,000	-	
12343	Pattullo Bridge Fibre	150,000		150,000	-	
12344	QPA West Hot Water Boiler and 3 Storage Tanks	50,000		50,000	-	
12345	Agnes Street Greenway- Public Realm Improvements	50,000		50,000	4,276	
12346	Neighborhood Park Brow of the Hill	20,000		20,000	-	
12348	Agnes Greenway Construction	3,450,000		3,450,000	195,100	
12349	Library Replace Staff Office Furnishings	40,000	1,423	41,423	15,024	Budget Increase requested as a result of many small purchases over the course of the year and price increases
12350	Community Art Projects	30,000		30,000	12,255	
12351	Electric Vehicle Infrastructure	250,000		250,000	-	
12352	Drainage/Sanitary DCC Program Update	15,000		15,000	830	
12353	Shop Air Compressor	20,000		20,000	14,360	
12356	Outdoor Seating in Parks and Accessible Picnic Areas	30,000		30,000	413	
12357	Outdoor Fitness Stations	50,000		50,000	-	
12358	Riverside Park Redevelopment	283,535		283,535	284,015	
12359	Arboriculture Tree Inventory Data Software/Hardware	10,500		10,500	-	
12360	Anvil Centre Glass Canopy Replacement	80,000		80,000	-	
12361	City Hall Short-term and Long-term Bike Parking	100,000		100,000	8,119	
12363	Museums and Archive Building	50,000		50,000	49,650	
12365	Queens Park Bandshell	90,800		90,800	-	
12366	Development Cost Charges Update	30,000		30,000	25,330	
12367	Queensborough Transportation Study	100,000		100,000	-	
12368	Replacement of Public Furnishing for QB Branch	45,000	(1,423)	43,577	19,864	Budget Decrease requested due to a scope change - to provide offset to Library replacing Staff Office Furnishings
12369	Strategic Planning Initiatives	45,000		45,000	-	
12370	Advanced Scheduler	145,000		145,000	-	
12371	Remote Work Environment	20,000		20,000	10,139	
12373	Tele-Conference Enhancements (Council Chamber)	80,000		80,000	57,900	
12374	Mercer DCC Sanitary Sewer QS-5	128,000		128,000	-	
12375	Stanley DCC Sanitary Sewer (QS-3)	597,000		597,000	-	
12377	HR Applicant Tracking System	60,000		60,000	35,340	
12378	Corporate Intranet (HUB replacement)	125,000		125,000	-	
12379	Water Cross Connection Control Program	170,000		170,000	37,995	
12382	QP Bike Skills Park	45,000		45,000	4,629	
12383	Hume Pool Drainage Design/Plan	28,400		28,400	25,696	
12384	Urban Reforestation and Biodiversity Enhancement Initiative	883,900		883,900	88,516	
12385	Moody Pool Chemical Room Reconfiguration	35,000		35,000	22,950	
12386	Repair Freight Elevator	20,000		20,000	-	
12388	City Hall Security and Access Upgrade	40,000		40,000	-	
12389	Glenbrook Fire Hall Brick Repointing	75,000		75,000	-	
12390	EV Charging Infrastructure at Civic Buildings	1,000,000		1,000,000	8,966	
12391	Free-Standing Public Washroom	650,000		650,000	27,075	
12392	Police Lobby Reno Phase Two	285,000		285,000	-	
12393	QCC Water Distribution System	42,500		42,500	-	
12394	QPA Replace Spectator Safety Netting	30,000	(7,500)	22,500	-	Budget Decrease requested due to a scope change - to provide offset to Moody Park Tennis Court Repair
12395	Change Trailer	60,000		60,000	-	
12396	Crosstown Greenway Construction	1,500,000		1,500,000	8,445	
12397	68 Sixth Street (Scenario 1 Affordable Housing)	500,000		500,000	-	
12398	Affordable Housing Zoning (Social Benefit Zoning Phase 2)	20,000		20,000	-	
12399	Affordable Housing Strategy and Implementation	50,000		50,000	-	
12400	Affordable Ground-Oriented Housing Regulation (Infill Housing Program: Phase Two)	29,000		29,000	-	
12401	Affordable Housing Development Project Management and Due Diligence	375,000		375,000	-	
12402	Public Art Programming/Collection Animation	15,000		15,000	3,250	
12403	Public Art Reconciliation & Social Justice	10,000		10,000	1,500	
12404	Business Analytics	7,500		7,500	-	
12405	Asset Management Plan for Facilities Asset Class	150,000		150,000	-	
12406	Facility Space Planning Strategy	50,000		50,000	-	
12407	Affordable Housing Fibre Infrastructure	120,000		120,000	-	
12408	Tree Canada Initiative	100,000		100,000	60,777	
12409	Virtual Building Tour - Marketing	15,000		15,000	-	
12410	Replace QP South Backstop Fence & Dugouts	90,000		90,000	-	
12411	Moody Pool Building Painting	30,000		30,000	-	
12412	Hume Pool Renovate Change Rooms	105,000		105,000	-	

BU#	Projects	2022 Revised Multi-Year Capital Budget	2022 Q3 Quarterly Adjustment	2022 Proposed Multi-Year Capital Budget	Spend to Date (As of Sep 30)	Explanation
12413	Hume Park Tennis Courts Replace	50,000	(25,000)	25,000	-	Budget Decrease requested due to savings - to provide offset to Park Fixtures Replacement
12414	WPP Timber Wharf Planning and Engagement for Conceptual Design	205,000		205,000	-	
12415	Field Light Replace Sapperton Park	35,000		35,000	-	
12417	Moody Park Sport Field Irrigation Replace	95,000		95,000	-	
12418	Replace Victoria Hill Play Swing	50,000		50,000	-	
12419	City-Wide Outdoor Cooling Strategy	75,000		75,000	74,135	
12420	Sign Shop Rollover Table	50,000		50,000	-	
12421	Automated Brine Maker	150,000		150,000	-	
12422	Mobile SCBA filling Station	250,000		250,000	-	
12423	Panasonic Semi-Rugged Laptop	5,000		5,000	4,528	
12424	Telestaff Upgrade	8,000		8,000	-	
12425	Electronic T-4 Slips	25,000		25,000	-	
12426	Hybrid Workplace - Meeting Room AV Upgrade	175,000		175,000	-	
12427	E-Permit Enhancements	175,000		175,000	-	
12428	Parks Ops Utility Trailer/Equipment	20,000		20,000	5,319	
12429	Parks & Open Space Equipment	32,000		32,000	29,095	
12430	Lifeguard Training Equipment	25,000		25,000	-	
12431	QPA Walk-in Freezer Replace	40,000	(15,000)	25,000	9,577	Budget Decrease requested due to savings - to provide offset to Moody Park Tennis Court Repair
12432	Library Recording Booth	15,000		15,000	-	
12433	Replace Dump Truck Unit 130	200,000		200,000	-	
12434	Replace Ford Tow Truck Unit 74	150,000		150,000	-	
12435	Replace Nissan Pick-up Unit #107	45,000		45,000	41,367	
12436	Replace Nissan Leaf Unit #120	60,000		60,000	-	
12437	Replace Exmark 52" Mower Unit #211	15,000		15,000	-	
12438	Replace Nissan Titan Unit 410	57,500		57,500	-	
12439	Replace Police Explorer Unit 737	70,000		70,000	-	
12440	Replace Ford Crown Vehicle Unit 774	70,000		70,000	-	
12441	Pattullo Bridge Electrical	750,000		750,000	-	
12442	Electric New Services - Affordable Housing Projects	400,000		400,000	7,434	
12443	Electrical New Services / QB Substation Station Distribution Grid (O	3,600,000		3,600,000	-	
12444	Replace Genie Personal Man-lift Unit 348	30,000		30,000	-	
12445	New Metering Van	45,000		45,000	44,939	
12446	Water DCC Program Update	12,000		12,000	830	
12447	Sewer & Drainage Sewer Pump Condition Assessment	50,000		50,000	15,251	
12448	Glass Collection Truck	250,000		250,000	-	
12449	Anvil Centre Theatre Acoustic Panel & Face Boards Refinishing	15,000	(6,000)	9,000	6,400	Budget Decrease requested due to a scope change - to provide offset to Anvil Centre Theatre Small Equipment Purchases
12450	Downtown Transportation Plan Implementation	100,000		100,000	4,558	
12451	Scenario 3 Affordable Housing	416,000		416,000	416,000	
12452	Replace Nissan Frontier Unit #15	55,000		55,000	42,446	
12453	Replace Nissan Pick-up Unit #105	55,000		55,000	42,446	
12454	Replace Nissan Pick-up Unit #121	55,000		55,000	42,446	
12455	Museum Virtual and Flexible Program	99,650		99,650	4,650	
12456	Moody Park Tennis Court Repair	125,000	45,000	170,000	-	Budget Increase requested to repair a number of large cracks resulted from extreme wet & cold weather last winter.
12457	Replace of Greenhouse Boiler	80,000		80,000	-	
A0359	Replace 2015 Nissan Pick-up Unit #108	45,000		45,000	-	
12459	School Age Care Program 920 Ewen Avenue	47,566		47,566	-	
	Total Capital	191,112,121	771,000	191,883,121	65,349,685	