

## Capital Projects 2022-2026

<u>Business Unit</u>	<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
<b>Sunnyside - 100</b>						
	Washroom Renovations	189,700	193,500	197,400	201,300	-
	Sewer System	199,330	199,330	199,330	199,330	199,330
	Transformer Replacements	10,000	10,000	10,000	10,000	10,000
	Electric Box Upgrade	10,000	10,000	10,000	10,000	10,000
	Picnic Table Replacement	5,000	5,000	5,000	5,000	5,000
	Paving	45,000	45,000	45,000	45,000	45,000
	AED	2,500	-	-	-	2,500
	Tree Maintenance/Rehabilitation	20,000	10,000	10,000	10,000	10,000
	Kiosk/Gatehouse Renovations	40,000	-	-	-	-
	New Office Space	50,000	-	-	-	-
	Irrigation and Landscaping - Foreshore	100,000	-	-	-	-
	Fencing	5,000	5,000	5,000	5,000	5,000
	Boat Launch Replacement	75,000	-	-	-	-
	Electronic Signature Panel	2,500	-	-	-	-
	Handheld Printer/Phone (Parking Enforcement)	5,000	-	-	-	-
	Washroom Fixtures (Family Washroom)	5,000	-	-	-	-
	Licence Plate Reader - Gate	10,000	-	-	-	-
	Signage	20,000	-	-	-	-
	Sewer System	215,000	-	-	-	-
		<b>\$ 1,009,030</b>	<b>\$ 477,830</b>	<b>\$ 481,730</b>	<b>\$ 485,630</b>	<b>\$ 286,830</b>
<b>Visitor Services - 150</b>						
	Sewer	6,810	6,810	6,810	6,810	6,810
	Cabin Refresh	8,500	8,500	8,500	8,500	8,500
	Kitchen & Bath Various, Paving, Parking	4,000	4,000	4,000	4,000	4,000
	Mattresses/Furniture Replacement		10,000		10,000	
	Air Conditioning	2,500				
	Irrigation at Cabins and Twin Alders	5,000				
		<b>\$ 26,810</b>	<b>\$ 29,310</b>	<b>\$ 19,310</b>	<b>\$ 29,310</b>	<b>\$ 19,310</b>
<b>Fire - 300</b>						
	SCBA Replacement (5 sets)		40,000	-	42,000	
	AED Replacement	-	3,000	3,000	3,000	
	Training Ground Upgrades	10,000	-	-	-	
	Sewer	570	570	570	570	570
	Storage Container	6,000				
	Building Upgrades					10,000
		<b>\$ 16,570</b>	<b>\$ 43,570</b>	<b>\$ 3,570</b>	<b>\$ 45,570</b>	<b>\$ 10,570</b>
<b>Public Works - 400</b>						
	Generator - Honda 6500		8,000			
	Skid Steer			90,000		
	Undefined equipment	11,600	12,100	12,600	13,100	13,600
	Sewer	570	570	570	570	570
	Vehicle Replacement	40,000	42,000	42,000		
	PW Equipment - Sanding Unit	40,000	-	-		
	Skid Steer (Net)	50,000				
	Garbage Truck	65,000	65,000			
		<b>\$ 207,170</b>	<b>\$ 127,670</b>	<b>\$ 145,170</b>	<b>\$ 13,670</b>	<b>\$ 14,170</b>

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<b>Commercial Leases - 500</b>						
	Sewer	570	570	570	570	570
	Removal of Lining - Tree at Plaza	15,000				
	Plaza Redevelopment - Consultant	100,000				
		<u>\$ 115,570</u>	<u>\$ 570</u>	<u>\$ 570</u>	<u>\$ 570</u>	<u>\$ 570</u>
<b>General Admin - 700</b>						
	Computer Upgrades and Automation Software	10,000	10,000	10,000	10,000	10,000
	My City App	10,600	6,600	6,600		
	Permit Management Module (Gtechna)	5,400				
	Sewer	570	570	570	570	570
	Irrigation	2,000				
	Car Charging Station	25,000				
	Boardroom Computer Equipment	5,000				
		<u>\$ 58,570</u>	<u>\$ 17,170</u>	<u>\$ 17,170</u>	<u>\$ 10,570</u>	<u>\$ 10,570</u>
<b>Community Hall - 800</b>						
	Sewer	570	570	570	570	570
	Air Conditioning	5,000				
		<u>\$ 5,570</u>	<u>\$ 570</u>	<u>\$ 570</u>	<u>\$ 570</u>	<u>\$ 570</u>
<b>Foreshore - 850</b>						
	Dock Structural Upgrades	15,000	15,000	15,000	15,000	15,000
	Lakeshore Erosion Project	90,000	90,000	90,000	90,000	90,000
	Milfoil Control Pilot Project	15,000	15,000	15,000	15,000	15,000
	Milfoil Control Pilot Increase	17,000	17,000	17,000	17,000	17,000
	Boat Launch Replacement	75,000				
		<u>\$ 212,000</u>	<u>\$ 137,000</u>	<u>\$ 137,000</u>	<u>\$ 137,000</u>	<u>\$ 137,000</u>

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<b>Public Areas - 900</b>						
	Playground and Volleyball Court Perimeter		7,500			
	Paving General	35,000	35,000	35,000	35,000	35,000
	Tree Replacement/Rehabilitation	15,000	15,000	15,000	15,000	15,000
	Upgrade Main Beach Electrical Service	20,000	15,000	15,000	-	-
	Master Lock and key sets	6,000	-	-	-	-
	Utility Mapping		-	20,000	-	-
	Parking Pay Station Upgrade	6,000	6,000	-	-	-
	Sunnyside Boulevard drainage improvements	-	10,000	-	-	-
	Bear Bins	8,000	8,000	8,000	8,000	8,000
	Irrigation	16,000	11,000	11,000	-	-
	Main Beach Washroom	120,000				
	Main Beach Washroom	230,000	-	-	-	-
	Irrigation	22,000				
	Main Beach Root Zone Enhancement	10,000	10,000	10,000	10,000	10,000
	Lot B - Irrigation Head adjustments	20,000	-	-	-	-
	Munroe Ave - retaining wall replacement	120,000	40,000	40,000	40,000	40,000
	Replace 3 Parking Meters in Lots A & B	28,650	-	-	-	-
		<u>\$ 656,650</u>	<u>\$ 157,500</u>	<u>\$ 154,000</u>	<u>\$ 108,000</u>	<u>\$ 108,000</u>