

**2013 CAPITAL PROJECT LISTING**

<b>Dept</b>	<b>Description</b>	<b>Capital Costs</b>	
		<b>Expenditures</b>	<b>Reserves</b>
Customer Service	Roof Replacement -phase 1 of 3		60,000
Fleet	Ice resurfacers replacement #166 - Parks		25,000
Fleet	Funding for Future Capital projects		226,301
Fire	Computer for CAD server and Digital Voice Recording System	5,000	-
Fire	Annual replacement of firefighter Personal Protective Equipment (PPE)	18,540	-
Fire	Standpipe firefighting Equipment kits, plus Hose, nozzles and appliances	12,000	-
Fire	MSA SCBA lease agreement 8th yr of 10	21,027	-
Police	Flooring replacement	32,000	
Building	New work station - CFWD	2,800	-
Roads	Brock Street Recon - Surface Asphalt	27,600	-
Roads	Wabash Road - Bell Mill S/R to west limit - Road Surfacing	68,200	-
Roads	Annual Paving	150,000	-
Roads	Thistle Court - Goldenrod Dr. to east limit of Cul-de-sac	255,986	-
Parking	Future parking lot repairs		46,044
Airport	Office Expansion - Customs	5,000	-
Solid Waste	Replace Shed	3,000	-
Cemetery	Columbarium unit	20,000	-
Cemetery	Electrical connection to new water service - if not completed in 2012	9,000	-
Cemetery	Pioneer Cemetery Revitalization	15,000	-
Parks	CIIF - Lake Lisgar	112,500	
Parks	Horse Barn Demolition	20,000	-
Parks	Parks Building - CFWD	20,000	-
Parks	Beach Volleyball courts	3,000	-
Programs	Recreation Master Plan initiatives (from business plan)	35,000	-
Recreation Facilities	Health Club Equipment (weights, racks, etc.)	10,000	
Recreation Facilities	Auditorium Roof	-	20,000
Recreation Facilities	Accessible Washroom	50,000	
DCS	Laser fiche	20,000	-
DCS	Server replacements	100,000	-
DCS	Telephone System - CFWD	38,119	-
DCS	Computer Replacements - CFWD	88,546	-
DCS	Dell Poweredge Serve - CFWD	32,759	-
DCS	Rural Broadband -CFWD	1,456,108	-
DCS	Wayfindage	30,000	
Economic Development	Design-Build Indust Park -CFWD	75,366	
Economic Development	Project Satellite - CFWD	395,000	
Council	Council sound system	10,000	
		<b>\$ 3,141,551</b>	<b>\$ 377,345</b>