



Purpose of the Plan

- The 5 Year Capital Improvement Plan outlines proposed works over all asset groups of City owned infrastructure and follows prudent financial and asset management principles.
- Like the Street Improvement and Reconstruction Plan, ongoing and substantial expenditure of Capital funds are identified.
- It is appropriate that City Council provide an opportunity for the Public to make comment on the plan prior to it being adopted.
- Holding a Public Hearing allows greater funding flexibility primarily related to the use of bonds.



Major Asset Groups

- Government Buildings
- Park System
- Traffic and Transportation
- Utilities
- Capital Equipment

Government Buildings

- Includes significant upgrades, maintenance and replacements to –
 - City Hall
 - Public Safety (Police and Fire)
 - Public Works Garage
 - Historic Library

Government Buildings

- Significant Projects for the 5 Year period (2018 – 2022) –
 - Public Works Roof Replacement (2019)
 - Historic Library Downstairs Accessibility (2019) – subject to grant funding
 - Public Safety Solar Hot Water (2020)
 - Public Works Above Ground Fuel Storage (2022)
- Recurring Projects –
 - Public Works Garage Repairs
 - Building Small Works

Parks System

- Includes significant upgrades and replacements to the parks within the City –
 - Humphrey Park
 - Lakeview Terrace Park
 - Lee Park
 - Manor Park
 - Mielke Park
 - Norma Dubois Kelly Park
 - Parkview Park
 - Pocket Park
 - Sanborn Park
 - South Halifax Park
 - Spanjers Park
 - Sunset Park
 - Thomas Hollingsworth Park
 - Triangle Park
 - Walter Sochacki Park

Park System

- Significant Projects for the 5 Year period (2018 – 2022) –
 - Lakeview Terrace Park Projects (2018 and 2019) – includes trails, shade structures, boat launch and agg lime area
 - Triangle Park Reconstruction (2019)
 - Lee Park Improvements (2019 and 2020)
 - Graeser Park Improvements (2021 – anticipates that City may own part of this park by this time)
- Recurring Projects –
 - Playground Replacements in Multiple Parks over the 5 Year Duration of the Plan
 - Park Furniture Replacement
 - Parks Small Works

Traffic and Transportation

- Includes rehabilitation and reconstruction of streets, sidewalks and alleys throughout the City –
 - Details were addressed in the 5 Year Street Improvement and Reconstruction Plan Public Hearing held immediately prior to this presentation

Utilities

- Includes rehabilitation and replacement of utilities infrastructure throughout the City –
 - Water Supply
 - Sanitary Sewer
 - Storm Sewer

Utilities

- Significant Projects for the 5 Year period (2018 – 2022) –
 - Well 3 Replacement (Water – 2018)
 - France Avenue Mainline GPT (Storm – 2021)
 - New Treatment Plant (Water – 2019 and 2020) – pending feasibility report results
 - Toledo Lift Station Replacement (Sanitary – 2018)
 - BRT Utility Replacements (Water / Sanitary / Storm – 2018 and 2019)
 - Replacement of City Wide Water Meters (Water – 2019 to 2021)
- Recurring Projects –
 - Water – Valve Replacements, Plant Equipment
 - Sanitary – Manhole Replacement
 - Storm – GPT Installation, Catch Basin Replacement, TMDL Projects, Invasive Weeds, Small Works

Capital Equipment

- Includes replacement of existing equipment and purchase of new equipment allowing the efficient operation of the City –
 - Computer Equipment
 - Squad Cars
 - Pick Up Trucks
 - Dump Trucks
 - Specialist Equipment

Capital Equipment

- Significant Purchases for the 5 Year period (2018 – 2022) –
 - Road Grader (2018) – subject to needs justification prior to proceeding
 - Fire Truck (2019)
 - Sidewalk Machine (2021)
 - Street Sweeper (2019)
 - Water Truck (2021)
- Recurring Purchases –
 - Server and Computer Network Equipment
 - Squad Cars
 - Dump Trucks and Pickup Trucks

Summary of Projected Expenditures

Year	Government Buildings	Park System	Traffic and Transportation	Utilities	Capital Equipment	Total
2018	\$ 634,500	\$ 955,000	\$ 4,941,320	\$ 2,025,000	\$ 1,371,800	\$ 9,927,620
2019	\$ 352,000	\$ 1,253,000	\$ 8,967,030	\$ 2,202,000	\$ 1,462,400	\$ 14,236,430
2020	\$ 171,260	\$ 474,000	\$ 6,386,900	\$ 4,194,500	\$ 809,400	\$ 12,036,060
2021	\$ 60,000	\$ 325,000	\$ 5,168,220	\$ 585,000	\$ 1,396,100	\$ 7,534,320
2022	\$ 135,000	\$ 26,000	\$ 5,634,460	\$ 306,000	\$ 592,000	\$ 6,693,460
Totals	\$ 1,352,760	\$ 3,033,000	\$ 31,097,930	\$ 9,312,500	\$ 5,631,700	\$ 50,427,890

