

CITY OF IQALUIT - 2021 CAPITAL PLAN

| NO.  | PROJECT NAME                                       | PRIORITY TYPE           | PRIORITY RANK | PHASE                            | 2021 SPEND PLAN     | Other Third Party Funding | Water Sewer Reserve | Roads Reserve | Minor Equipment Reserve | Quarry Reserve | Sanitation Equipment Reserve | Heavy Equipment Reserve | Vehicle Reserve | AC Account | Sanitation Fund | Building Reserve | General Operations | Water & Sewer Fund | CWWF Fund | ICIP Fund | Enabling Accessibility Fund | GN Block Fund | Gas Tax Fund | CCPN Fund | Land Fund  | CanNor Fund  | Notes  |   |
|--|--|-------------------------|---------------|----------------------------------|---------------------|---------------------------|---------------------|---------------|-------------------------|----------------|------------------------------|-------------------------|-----------------|------------|-----------------|------------------|--------------------|--------------------|-----------|-----------|-----------------------------|---------------|--------------|-----------|------------|--|--|---|
| <b>CITY FACILITY IMPROVEMENTS</b>                      |  |                         |               |                                  | <b>\$ 8,236,000</b> |                           |                     |               |                         |                |                              |                         |                 |            |                 |                  |                    |                    |           |           |                             |               |              |           |            |  |  |   |
| 1.1  | FIRE HALL RENOVATIONS                              | STRATEGIC PLAN          | 2 - MEDIUM    | CONSTRUCTION                     | \$ 875,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ 875,000       | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Construction activities to fire hall working and living quarters.  |   |
| 1.2  | ARIANOK ARENA IMPROVEMENTS                         | STRATEGIC PLAN          | 2 - MEDIUM    | CONSTRUCTION                     | \$ 10,000           | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ 10,000       | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | Renovations to Arianok Arena lobby and washrooms. City unit heaters to be purchased and installed - rest of work deferred to 2022. |  |   |
| 1.3  | DOG POUND BUILDING/RECREATION & PARKS STORAGE      | DEPARTMENT PLAN         | 1 - HIGH      | MULTI - ENGINEERING/CONSTRUCTION | \$ -                | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | Design-Build for the construction of new Dog Pound next to existing site.  |  |   |
| 1.4  | CITY HOUSING RENOVATIONS                           | STRATEGIC PLAN          | 3 - LOW       | CONSTRUCTION                     | \$ 100,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ 100,000       | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | Renovations and replacement of boilers at various City-owned homes.  |  |   |
| 1.5  | 901 RENOVATIONS & ACCESSIBILITY UPGRADES           | IN PROGRESS/ CARRY-OVER | 1 - HIGH      | CONSTRUCTION                     | \$ 1,100,000        | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ 1,100,000     | \$ -               | \$ -               | \$ -      | \$ -      | \$ 1,000,000                | \$ -          | \$ -         | \$ -      | \$ -       | Completion of renovations and installation of lift at Building 901.  |  |   |
| 1.6  | COUNCIL CHAMBERS AV RENEWAL                        | IN PROGRESS/ CARRY-OVER | 1 - HIGH      | CONSTRUCTION                     | \$ 150,000          | \$ 40,000                 | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ 110,000       | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$40K from GN  |  |   |
| 1.7  | CITY OF IQALUIT OPERATIONS CENTRE                  | STRATEGIC PLAN          | 1 - HIGH      | CONSTRUCTION                     | \$ 6,000,000        | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ 6,000,000     | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | 2-year construction project  |  |   |
| 1.8  | BUTLER BUILDING DISPOSAL                           | COUNCIL PRIORITY        | 3 - LOW       | MULTI - ENGINEERING/CONSTRUCTION | \$ 100,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ 100,000 |  |  |   |
| 1.9  | CITY HALL FIT UP                                   | IN PROGRESS/ CARRY-OVER | 1 - HIGH      | CONSTRUCTION                     | \$ 100,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ 100,000       | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       |  |  |   |
| <b>PUBLIC WORKS VEHICLE &amp; EQUIPMENT PURCHASES</b>  |  |                         |               |                                  | <b>\$ 1,250,000</b> |                           |                     |               |                         |                |                              |                         |                 |            |                 |                  |                    |                    |           |           |                             |               |              |           |            |  |  |   |
| 2.1  | 30M CAT LOADER - LANDFILL                          | DEPARTMENT PLAN         | 2 - MEDIUM    | PROCUREMENT                      | \$ 450,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ 450,000                   | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   |  |   |
| 2.2  | FLEET VEHICLES                                     | DEPARTMENT PLAN         | 2 - MEDIUM    | PROCUREMENT                      | \$ 60,000           | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ 60,000               | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   |  |   |
| 2.3  | WATER TRUCK  | DEPARTMENT PLAN         | 2 - MEDIUM    | PROCUREMENT                      | \$ 280,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ 280,000         | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   |  |   |
| 2.4  | F150 PICK-UP TRUCK (UTILITY)                       | DEPARTMENT PLAN         | 2 - MEDIUM    | PROCUREMENT                      | \$ 60,000           | \$ -                      | \$ 60,000           | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   |  |   |
| 2.5  | EXCAVATOR  | DEPARTMENT PLAN         | 2 - MEDIUM    | PROCUREMENT                      | \$ 400,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ 400,000              | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   |  |   |
| <b>DRAINAGE AND ROADWAY IMPROVEMENTS</b>               |  |                         |               |                                  | <b>\$ 1,590,000</b> |                           |                     |               |                         |                |                              |                         |                 |            |                 |                  |                    |                    |           |           |                             |               |              |           |            |  |  |   |
| 3.1  | KILLIK DRIVE UPGRADES                              | STRATEGIC PLAN          | 1 - HIGH      | MULTI - ENGINEERING/CONSTRUCTION | \$ 175,000          | \$ -                      | \$ -                | \$ 175,000    | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | 2-year construction period. Gravel upgrade only, if external funding not secured (\$3.4M required for paving in 2021). |   |
| 3.2  | JAMIE COURT PAVING                                 | STRATEGIC PLAN          | 2 - MEDIUM    | DETAILED ENGINEERING             | \$ 35,000           | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ 35,000 | \$ -       |  | Detailed design 2021/ Construction 2022.   |   |
| 3.3  | KALUKTUTAK DRIVE PAVING                            | STRATEGIC PLAN          | 1 - HIGH      | DETAILED ENGINEERING             | \$ 35,000           | \$ -                      | \$ -                | \$ 35,000     | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       |  | Detailed design 2021/ Construction 2022.   |   |
| 3.4  | NUNAVUT DRIVE PAVING                               | STRATEGIC PLAN          | 2 - MEDIUM    | DETAILED ENGINEERING             | \$ 35,000           | \$ -                      | \$ -                | \$ 35,000     | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       |  | Detailed design 2021/ Construction 2022.   |   |
| 3.5  | IGLUK DRIVE PAVING                                 | STRATEGIC PLAN          | 2 - MEDIUM    | DETAILED ENGINEERING             | \$ 35,000           | \$ -                      | \$ -                | \$ 35,000     | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       |  | Detailed design 2021/ Construction 2022.   |   |
| 3.6  | HANSON DRIVE PAVEMENT REMOVAL                      | STRATEGIC PLAN          | 2 - MEDIUM    | CONSTRUCTION                     | \$ 35,000           | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ 35,000        | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   |  |   |
| 3.7  | ROAD CUT PAVING                                    | STRATEGIC PLAN          | 2 - MEDIUM    | MULTI - ENGINEERING/CONSTRUCTION | \$ 100,000          | \$ -                      | \$ -                | \$ 100,000    | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Detailed design and construction to repair road sections in Happy Valley.  |   |
| 3.8  | APEX ROAD IMPROVEMENTS                             | STRATEGIC PLAN          | 2 - MEDIUM    | DETAILED ENGINEERING             | \$ 125,000          | \$ -                      | \$ -                | \$ 125,000    | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Detailed design 2021/ Construction 2022.   |   |
| 3.9  | GUARDRAIL IMPROVEMENTS                             | STRATEGIC PLAN          | 1 - HIGH      | CONSTRUCTION                     | \$ 230,000          | \$ -                      | \$ -                | \$ 230,000    | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Replacement of Allangqua St guardrails (behind Discovery Hotel)  |   |
| 3.10   | BRIDGE INFRASTRUCTURE UPGRADES                     | STRATEGIC PLAN          | 1 - HIGH      | STUDY                            | \$ 120,000          | \$ -                      | \$ -                | \$ 120,000    | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Initiate next phase options analysis planning study for upgrades/replacement of bridges.                               |   |
| 3.11   | APEX BRIDGE REPAIRS                                | STRATEGIC PLAN          | 1 - HIGH      | MULTI - ENGINEERING/CONSTRUCTION | \$ 355,000          | \$ -                      | \$ -                | \$ 355,000    | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Urgent repairs to Apex Bridge.   |   |
| 3.12   | DRAINAGE IMPROVEMENTS                              | STRATEGIC PLAN          | 2 - MEDIUM    | MULTI - ENGINEERING/CONSTRUCTION | \$ 100,000          | \$ -                      | \$ -                | \$ 100,000    | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Improve drainage along Kangiqsaluk Dr & Apex Rd  |   |
| 3.13   | APEX ROAD CROSSWALK                                | DEPARTMENT PLAN         | 2 - MEDIUM    | MULTI - ENGINEERING/CONSTRUCTION | \$ 300,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ 300,000 | \$ -   | Installation of cross walk w/ lights at old hospital or high school.   |   |
| <b>LANDFILL &amp; GARBAGE COLLECTIONS IMPROVEMENTS</b> |  |                         |               |                                  | <b>\$ 1,075,000</b> |                           |                     |               |                         |                |                              |                         |                 |            |                 |                  |                    |                    |           |           |                             |               |              |           |            |  |  |   |
| 4.1  | HAZARDOUS WASTE DISPOSAL                           | STRATEGIC PLAN          | 1 - HIGH      | CONSTRUCTION                     | \$ 200,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ 200,000      | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | \$ -   | Transport hazardous waste south for processing.             |
| 4.2  | SCRAP METAL REMOVAL/ DECOMMISSIONING               | STRATEGIC PLAN          | 1 - HIGH      | CONSTRUCTION                     | \$ 400,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | \$ -   | Crush, bail and transport south scrap metal for processing. |
| 4.3  | WEST 40 LANDFILL OPERATIONS & MAINTENANCE          | STRATEGIC PLAN          | 1 - HIGH      | OTHER                            | \$ 75,000           | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ 75,000       | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Annual technical support for landfill operation (NWB compliance).  |   |
| 4.4  | FIRE TRAINING GROUND REPLACEMENT                   | IN PROGRESS/ CARRY-OVER | 1 - HIGH      | CONSTRUCTION                     | \$ 400,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ 400,000      | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Complete detailed design and construction (2020 carry-over).   |   |
| <b>SEWER SYSTEM UPGRADES</b>                           |  |                         |               |                                  | <b>\$ 5,170,000</b> |                           |                     |               |                         |                |                              |                         |                 |            |                 |                  |                    |                    |           |           |                             |               |              |           |            |  |  |   |
| 5.1  | LIFT STATION #1 & SEWER SYSTEM PROTECTION UPGRADES | IN PROGRESS/ CARRY-OVER | 1 - HIGH      | STUDY                            | \$ 20,000           | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ 20,000          | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Complete preliminary engineering design report (2020 carry-over). Detailed design deferred to 2022.                    |   |
| 5.2  | SEWER UPGRADES - AV211 TO AV205                    | IN PROGRESS/ CARRY-OVER | 1 - HIGH      | MULTI - ENGINEERING/CONSTRUCTION | \$ 4,400,000        | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ 4,300,000 | \$ -      | \$ 100,000 | \$ -   | Includes road/ traffic improvements at Mivik & Allangqua (Baffin Gas Bar)  |   |
| 5.3  | SEWER UPGRADES - AV205 TO AV205                    | STRATEGIC PLAN          | 1 - HIGH      | DETAILED ENGINEERING             | \$ 250,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ 250,000   | \$ -      | \$ -       | \$ -   | Complete detailed design. Construction planned for 2022.   |   |
| 5.4  | LIFT STATION 1 PLATFORM UPGRADES                   | IN PROGRESS/ CARRY-OVER | 1 - HIGH      | MULTI - ENGINEERING/CONSTRUCTION | \$ 500,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ 500,000         | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Complete detailed design (2020 carry-over), and construction activities  |   |
| <b>WATER SYSTEM UPGRADES</b>                           |  |                         |               |                                  | <b>\$ 4,450,000</b> |                           |                     |               |                         |                |                              |                         |                 |            |                 |                  |                    |                    |           |           |                             |               |              |           |            |  |  |   |
| 6.1  | UTILITY WATER DISTRIBUTION UPGRADES (WATER MODEL)  | IN PROGRESS/ CARRY-OVER | 1 - HIGH      | STUDY                            | \$ 480,000          | \$ -                      | \$ 480,000          | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Complete water model and preliminary engineering design study.   |   |
| 6.2  | UTILITY PIPELINE UPGRADES - MH22 TO MH19A          | IN PROGRESS/ CARRY-OVER | 2 - MEDIUM    | MULTI - ENGINEERING/CONSTRUCTION | \$ 2,475,000        | \$ -                      | \$ 2,475,000        | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Detailed design (2020 carry-over), and construction for watermain upgrade in Lower Iglood.                             |   |
| 6.3  | UTILITY PIPELINE UPGRADES - MH30 TO MH32           | IN PROGRESS/ CARRY-OVER | 2 - MEDIUM    | DETAILED ENGINEERING             | \$ 20,000           | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Detailed design (2020 carry-over). Construction deferred to 2022.  |   |
| 6.4  | WTP UPGRADES                                       | IN PROGRESS/ CARRY-OVER | 2 - MEDIUM    | MULTI - ENGINEERING/CONSTRUCTION | \$ 100,000          | \$ -                      | \$ 100,000          | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Final 2020 study (carry-over). Do detailed design and construction on key recommendations.                             |   |
| 6.5  | BOOSTER STATION #1 UPGRADES                        | IN PROGRESS/ CARRY-OVER | 2 - MEDIUM    | STUDY                            | \$ 185,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ 185,000         | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Complete options analysis planning study (2020 carry-over) Complete preliminary engineering design study in 2021.      |   |
| 6.6  | BOOSTER STATION #2 UPGRADES                        | IN PROGRESS/ CARRY-OVER | 2 - MEDIUM    | STUDY                            | \$ 185,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ 185,000         | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Complete options analysis planning study (2020 carry-over) Complete preliminary engineering design study in 2021.      |   |
| 6.7  | HYDRANT REPLACEMENT                                | DEPARTMENT PLAN         | 1 - HIGH      | PROCUREMENT                      | \$ 40,000           | \$ -                      | \$ 40,000           | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Procure new fire hydrants.   |   |
| 6.8  | REHEAT STATION REPAIRS                             | IN PROGRESS/ CARRY-OVER | 1 - HIGH      | CONSTRUCTION                     | \$ 600,000          | \$ -                      | \$ 600,000          | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Complete repairs to reheat station #2 and Trigam Building, and replacement of boilers at WTP.                          |   |
| 6.9  | FEDERAL ROAD UTILITY SERVICES EXPANSION            | STRATEGIC PLAN          | 1 - HIGH      | DETAILED ENGINEERING             | \$ 125,000          | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ 125,000         | \$ -      | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   |  |   |
| 6.10   | SCADA UPGRADES                                     | IN PROGRESS/ CARRY-OVER | 1 - HIGH      | CONSTRUCTION                     | \$ 65,000           | \$ -                      | \$ -                | \$ -          | \$ -                    | \$ -           | \$ -                         | \$ -                    | \$ -            | \$ -       | \$ -            | \$ -             | \$ -               | \$ -               | \$ 65,000 | \$ -      | \$ -                        | \$ -          | \$ -         | \$ -      | \$ -       | \$ -   | Project to be completed in 2020.   |   |
| 6.11   |  |                         |               |                                  |                     |                           |                     |               |                         |                |                              |                         |                 |            |                 |                  |                    |                    |           |           |                             |               |              |           |            |  |  |   |