ì	П	۸	70	JΕ	п	Ŋ.	ΝЦ	IJì	т.	20)2	1	C	٩F	П	Ά	L	Р	L	М	7	

CITY OF IQALUIT - 2021 CAPITAL PLAN																			
	PRIORIT		2024 CDEND	Other Third Party Wa	iter Sewer Roads B	Reserve Minor Equipm	ent Quarry Reserve Sanitation Equipment Reserve	Heavy Equipment Vehicle Reserve	AC Account Sanitation Fund	Ruilding Reserve Ger	neral 1	Water & Sewer CWWF Fund	ICIP Fund Enabling	GN Block Fund	Gas Tax Fund	CCPN Fund	Land Fund	CanNor Fun	
NO. PROJECT NAME	PRIORITY TYPE PRIORIT RANK	PHASE	2021 SPEND PLAN	Funding F	Reserve	Reserve	Reserve	Reserve	AO ACCOUNT OUNGUIST TOTAL	Oper	rations	Fund	Accessibility Fur	id Cit Diock 1 and	Cas rex rund	OCI ILI UIIU	Landiana	Camediran	Notes
				\$190,000 \$	4,182,610 \$1,42	22,501 \$260,169	\$596,969 \$1,352,979	\$671,577 \$1,048,062	\$4,000,000 \$930,782	\$7,398,877 \$2,7	77,102	\$1,649,142	\$1,000,000	\$111,344	\$6,163,065	\$250,000	\$4,321,353	\$200,000	
1 CITY FACILITY IMPROVEMENTS			\$ 8,235,000	0												-			
1.1 FIRE HALL RENOVATIONS 1.2 ARNAITOK ARENA IMPROVEMENTS	STRATEGIC PLAN 2 - MEDIL STRATEGIC PLAN 2 - MEDIL		\$ 675,000 \$ 10,000	1	- 5	- 5				\$ 675,000 \$ \$ 10,000 \$	- 5			s -		\$ -		s .	Construction activities to fire half working and living quarters. Renovations to Arnatiok Arena lobby and washrooms. Only unit heaters to be purchased and installed - rest of work deferred to 2022.
1.3 DOG POUND BUILDING/ RECREATION & PARKS STORAGE		MULTI - ENGINEERING/ CONSTRUCTION	\$ 10,000	s - s	- s	- s		s · s ·	s - s -	s - s	- s	. s .	s - s -	s -	s -	s -	s -	s .	Design-Build for the construction of new Dog Pound next to existing site.
1.4 CITY HOUSING RENOVATIONS	STRATEGIC PLAN 3 - LOW		\$ 100,000	D s - s	- \$	- \$	- s - s -	s - s -	s - s -	\$ 100,000 \$	- \$	- \$ -	s - s -	\$ -	\$ -	\$ -	\$ -	s -	Renovations and replacement of boilers at various City-owned homes.
1.5 901 RENOVATIONS & ACCESSIBILITY UPGRADES	IN PROGRESS/ CARRY-OVER 1 - HIGH		\$ 1,100,000	D \$ - \$	- \$	- s	- s - s -	s - s -	s - s -	\$ 100,000 \$	- \$	- \$ -	S - \$ 1,000,00	0 \$ -	s -	s -	s -	s -	Completion of renovations and installation of lift at Building 901.
1.6 COUNCIL CHAMBERS AV RENEWAL	IN PROGRESS/ CARRY-OVER 1 - HIGH	d CONSTRUCTION	\$ 150,000	\$ 40,000 \$	- \$	- \$	- \$ - \$ -	s - s -	\$ - \$ -	\$ 110,000 \$	- \$	- \$ -	s - s -	\$ -	s -	\$ -	\$ -	\$ -	\$40k from GN
1.7 CITY OF IQALUIT OPERATIONS CENTRE	STRATEGIC PLAN 1 - HIGH		\$ 6,000,000		- \$	- s	- s - s -	s - s -	s - s -	\$ 6,000,000 \$	- \$	- \$ -	s - s -	s -	\$ -	\$ -	\$ -	\$.	2-year construction project
1.8 BUTLER BUILDING DISPOSAL		MULTI - ENGINEERING/ CONSTRUCTION	\$ 100,000		- \$	- \$	- s - s -	s - s -	s - s -	s - s	- \$	- \$ -	s - s -	s -	\$ -	\$ -	\$ 100,000	\$ -	
1.9 CITY HALL FIT UP	IN PROGRESS/ CARRY-OVER 1 - HIGH	1 CONSTRUCTION	\$ 100,000		- \$	- s	- s - s -	s - s -	s - s -	s - s	100,000 \$	- \$ -	s - s -	s -	\$ -	\$ -	\$ -	\$ -	
2 PUBLIC WORKS VEHICLE & EQUIPMENT PURCHASES 2.1 938M CAT LOADER - LANDFILL	DEPARTMENT PLAN 2 - MEDIL	JM PROCUREMENT	\$ 1,250,000 \$ 450,000				- S - S 450.000												
2.2 FLEET VEHICLES	DEPARTMENT PLAN 2 - MEDIU		\$ 60,000					s - s 60.000											
2.3 WATER TRUCK	DEPARTMENT PLAN 2 - MEDIU		\$ 280,000		- s	- s	. s . s .	s - s -	s · s ·	s . s	. s	280,000 \$ -	s · s ·	s -	s .	s .	s .	s .	
2.4 F150 PICK-UP TRUCK (UTILIDOR)	DEPARTMENT PLAN 2 - MEDIU		\$ 60,000		60,000 \$	- \$	- s - s -	s - s -	s - s -	s - s	- \$	- \$ -	s - s -	\$ -	\$ -	\$ -	\$ -	s -	
2.5 EXCAVATOR	DEPARTMENT PLAN 2 - MEDIU	JM PROCUREMENT	\$ 400,000	D s - s	- \$	- s	- s - s -	\$ 400,000 \$ -	s - s -	s - s	- \$	- \$ -	s - s -	s -	\$ -	\$ -	s -	s -	
3 DRAINAGE AND ROADWAY IMPROVEMENTS			\$ 1,680,000	0															
3.1 AKILLIQ DRIVE UPGRADES		MULTI - ENGINEERING/ CONSTRUCTION			- \$	175,000 \$	- s - s -	s - s -	s - s -	s - s	- \$	- \$ -	s - s -	s -	\$ -	\$ -	\$ -	\$.	2-year construction period. Gravel upgrade only, if external funding not secured (\$3.4M required for paving in 2021).
3.2 JOAMIE COURT PAVING	STRATEGIC PLAN 2 - MEDIL		\$ 35,000		- \$	- \$	- \$ - \$ -	s - s -	\$ - \$ -	s - s	- \$	- \$ -	s - s -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	Detailed design 2021/ Construction 2022.
3.3 IKALUKTUUTIAK DRIVE PAVING	STRATEGIC PLAN 1 - HIGH		\$ 35,000			35,000 \$	- \$ - \$ -	s - s -	s - s -	\$ - \$	- \$	- \$ -	s - s -	\$ -	\$ -	\$ -	\$ -	s -	Detailed design 2021/ Construction 2022.
3.4 NUNAVUT DRIVE PAVING	STRATEGIC PLAN 2 - MEDIU		\$ 35,000			35,000 \$	- \$ - \$ -	\$ - \$ -	\$ - \$ -	\$. \$	- \$	- \$ -	s - s -	\$ -	\$ -	\$ -	\$ -	\$.	Detailed design 2021/ Construction 2022.
3.5 IGLULIK DRIVE PAVING	STRATEGIC PLAN 2 - MEDIL STRATEGIC PLAN 2 - MEDIL		\$ 35,000			35,000 \$ 35,000 \$		\$. \$.	\$ - \$ -	s · \$	- \$	- \$	5 - \$ -	\$ -		5 -	s .	\$ ·	Detailed design 2021/ Construction 2022.
3.6 HANSON DRIVE PAVEMENT REMOVAL 3.7 ROAD CUT PAVING		JM CONSTRUCTION JM MULTI - ENGINEERING/ CONSTRUCTION				35,000 \$ 100.000 \$. 5 . 6	s - s -	s . e	\$	- \$		s	\$		\$.	\$	\$.	Detailed design 2021/ Construction 2022. Detailed design and construction to repair road sections in Happy Valley.
3.8 APEX ROAD IMPROVEMENTS	STRATEGIC PLAN 2 - MEDIU		\$ 100,000			100,000 \$ 125,000 \$. \$. \$	s . s	\$. \$	s . s	. e	. 8	\$. \$	s .	· ·	s .	s .	s .	Detailed design and construction to repair road sections in happy valley. Detailed design 2021/ Construction 2022.
3.9 GUARDRAIL IMPROVEMENTS	STRATEGIC PLAN 1 - HIGH		\$ 230,000			230,000 \$	- s - s -	s - s -	s - s -	s - s	- \$	- \$ -	s - s -	\$.	\$.	\$ -	\$ -	\$.	Replacement of Allanngua St guardrails (behind Discovery Hotel)
3.10 BRIDGE INFRASTRUCTURE UPGRADES	STRATEGIC PLAN 1 - HIGH		\$ 120,000			120,000 \$	- s - s -	s - s -	s - s -	s - s	- \$	- \$	s - s -	s -	\$ -	\$ -	s -	s .	Initiate next phase options analysis planning study for upgrades/replacement of bridges.
3.11 APEX BRIDGE REPAIRS		MULTI - ENGINEERING/ CONSTRUCTION	\$ 355,000	\$		355,000 \$	- s - s -	s - s -	s - s -	s - s	- \$	- \$ -	s - s -	s -	s -	\$ -	\$ -	\$ -	Urgent repairs to Apex Bridge.
3.12 DRAINAGE IMPROVEMENTS		JM MULTI - ENGINEERING/ CONSTRUCTION	\$ 100,000	\$ - \$		100,000 \$	- \$ - \$ -	s - s -	s - s -	s - s	- \$	- \$ -	s - s -	s -	s -	\$ -	s -	s .	Improve drainage along Kangiqsliniq Dr & Apex Rd
3.13 APEX ROAD CROSSWALK	DEPARTMENT PLAN 2 - MEDIU	JM MULTI - ENGINEERING/ CONSTRUCTION	\$ 300,000	s . s	- \$	- \$	- \$ - \$ -	s - s -	s - s -	s - s	- \$	- s -	s - s -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	Installation of cross walk w/ lights at old hospital or high school.
4 LANDFILL & GARBAGE COLLECTIONS IMPROVEMENTS			\$ 1,075,000																
4.1 HAZARDOUS WASTE DISPOSAL	STRATEGIC PLAN 1 - HIGH		\$ 200,000		- \$	- \$	- \$ - \$ -	s - s -	\$ - \$ 200,000		- \$	- \$ -	s - s -	s -	s -	\$ -	\$ -	\$.	Transport hazardous waste south for processing.
4.2 SCRAP METAL REMOVAL/ DECOMMISSIONING	STRATEGIC PLAN 1 - HIGH		\$ 400,000		- s	- s	- \$ - \$ -	s - s -	\$ - \$ 400,000		- \$	- \$ -	s - s -	\$ -	\$ -	\$ -	s -	\$.	Crush, bail and transport south scrap metal for processing.
4.3 WEST 40 LANDFILL OPERATIONS & MAINTENANCE	STRATEGIC PLAN 1 - HIGH		\$ 75,000		- \$	- \$	- \$ - \$ -	s - s -	\$ - \$ 75,000		- \$	- \$ -	s - s -	\$ -	\$ -	\$ -	\$ -	s -	Annual technical support for landfill operation (NWB compliance).
4.4 FIRE TRAINING GROUND REPLACEMENT	IN PROGRESS/ CARRY-OVER 1 - HIGH	1 CONSTRUCTION	\$ 400,000		- \$	- \$	- \$ - \$ -	\$ - \$ -	\$ - \$ 400,000	\$ - \$	- \$	- \$ -	s - s -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete detailed design and construction (2020 carry-over).
5 SEWER SYSTEM UPGRADES 5.1 LIFT STATION #1 & SEWER SYSTEM PROTECTION UPGRADES	IN PROGRESS/ CARRY-OVER 1 - HIGH		\$ 5,170,000 \$ 20,000									20.000 s -							
5.1 EIFT STATION #1 & SEWER STSTEM PROTECTION OPGRADES 5.2 SEWER UPGRADES - AV211 TO AV205	IN PROGRESS/ CARRY-OVER 1 - HIGH				. 5	- 5	. 5 . 5 .	5 . 5 .	5 . 5 .		. 5	20,000 \$ -		5 -	s 4.300.000		s 100.000		Complete preliminary engineering design report (2020 carry-over). Detailed design deferred to 2022.
5.2 SEWER UPGRADES - AV201 TO AV205 5.3 SEWER UPGRADES - AV205 TO AV305	STRATEGIC PLAN 1 - HIGH		\$ 4,400,000			- 5								s -	\$ 250,000		s 100,000	\$ -	Includes road/ traffic improvements at Mivvik & Allanngua (Baffin Gas Bar)
5.4 LIFT STATION 1 PLATFORM UPGRADES	IN PROGRESS/ CARRY-OVER 1 - HIGH		\$ 500,000		. \$. s		\$. \$.	5 . 5 .	\$. \$. 5	500.000 s -	8 . 8 .	\$.	\$	\$.	\$.	\$.	Complete detailed design. Construction planned for 2022. Complete designed design (2020 carry-over), and construction activities
6 WATER SYSTEM UPGRADES			\$ 4,450,000						,			***************************************		,			•		
6.1 UTILIDOR WATER DISTRIBUTION UPGRADES (WATER MODEL)	IN PROGRESS/ CARRY-OVER 1 - HIGH	study	\$ 480,000		480,000 \$	- s	- s - s -	s - s -	s - s -	s - s	- \$	- \$ -	s - s -	s -	s -	\$ -	s -	s -	Complete water model and preliminary engineering design study.
6.2 UTILIDOR PIPELINE UPGRADES - MH22 TO MH19A	IN PROGRESS/ CARRY-OVER 2 - MEDIL	JM MULTI - ENGINEERING/ CONSTRUCTION	\$ 2,475,000	D s - s	2,475,000 \$	- \$	- s - s -	s - s -	s - s -	s - s	- \$	- \$ -	s - s -	\$ -	s -	s -	\$ -	s -	Detailed design (2020 carry-over), and construction for watermain upgrade in Lower fqaluit.
6.3 UTILIDOR PIPELINE UPGRADES - MH30 TO MH32	IN PROGRESS/ CARRY-OVER 2 - MEDIL	JM DETAILED ENGINEERING	\$ 20,000	D \$ - \$	20,000 \$	- \$	- \$ - \$ -	s - s -	\$ - \$ -	s - s	- \$	- \$ -	s - s -	\$ -	s -	\$ -	\$ -	\$ -	Detailed design (2020 carry-over). Construction deferred to 2022.
6.4 WTP UPGRADES	IN PROGRESS/ CARRY-OVER 2 - MEDIL	JM MULTI - ENGINEERING/ CONSTRUCTION	\$ 100,000	s - s	100,000 \$	- \$	- s - s -	s - s -	s - s -	\$ - \$	- \$	- \$ -	s - s -	\$ -	s -	s -	\$ -	s -	Finish 2020 study (carry-over). Do detailed design and construction on key roommendations.
6.5 BOOSTER STATION #1 UPGRADES	IN PROGRESS/ CARRY-OVER 2 - MEDIL	JM STUDY	\$ 185,000	D \$ - \$	- \$	- \$	- s - s -	s - s -	s - s -	s - s	- \$	185,000 \$ -	s - s -	\$ -	s -	\$ -	\$ -	s -	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 - MEDIL		\$ 185,000		- \$	- \$	- \$ - \$ -	s - s -	\$ - \$ -	s - s	- \$	185,000 \$ -	s - s -	\$ -	s -	\$ -	\$ -	s -	Complete options analysis planning study (2020 carry-over)/ Complete preliminary engineering design study in 2021.
6.7 HYDRANT REPLACEMENT	DEPARTMENT PLAN 1 - HIGH		\$ 40,000		40,000 \$	- \$	- \$ - \$ -	\$ - \$ -	\$ - \$ -	s - s	- \$	- \$ -	s - s -	\$ -	s -	\$ -	\$ -	\$ -	Procure new fire hydrants.
6.8 REHEAT STATION REPAIRS	IN PROGRESS/ CARRY-OVER 1 - HIGH		\$ 600,000		600,000 \$	- \$	- \$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$	- \$	- \$ -	s - s -	\$ -	s -	\$ -	\$ -	\$ -	Complete repairs to reheat station #2 and Trigram Building, and replacement of boilers at WTP.
6.9 FEDERAL ROAD UTILIDOR SERVICES EXPANSION	STRATEGIC PLAN 1 - HIGH		\$ 125,000 \$ 65,000		- \$	- \$	- \$ - \$ -	s - s -	s - s -	\$. \$	- \$	125,000 \$ - 65,000 \$ -	s - s -	\$ -	\$ -	\$ -	\$ -	\$.	
6.10 SCADA UPGRADES 6.11 ATCO LOOP DECOMMISSIONING	IN PROGRESS/ CARRY-OVER 1 - HIGH DEPARTMENT PLAN 2 - MEDIU		\$ 175,000		175,000 \$	- 5	. 5 . 5 .	5 . 5 .	5 . 5 .		. 5	60,000 \$ -	5 . 5 .	\$ -					Project to be completed in 2020. Detailed design in 2021.
7 WATER SUPPLY RESPONSE	DEFACEMENT DAY 2 - MEDIC	DE PALED ENGINEERING	\$ 750,000		175,000 \$, .		•		Octobed dealight at 2021.
7.1 APEX PUMPING SUPPLEMENTAL PUMPING	URGENT/ EMERGENCY 1 - HIGH	CONSTRUCTION	\$ 750,000		- \$	- \$	- s - s -	s - s -	s - s -	s - s	750,000 \$	- \$ -	s - s -	\$ -	\$ -	\$ -	\$ -	s -	Annual Lake Geraldine supplemental pumping from Apex River.
8 WATER SUPPLY INFRASTRUCTURE			\$ 1,500,000																
8.1 LONG-TERM WATER	STRATEGIC PLAN 1 - HIGH	f STUDY	\$ 1,500,000	D \$ - \$	- \$	- s	- s - s -	s - s -	s - s -	s - s	- \$	- \$ -	s - s -	\$ -	\$ 1,300,000	s -	\$ -	\$ 200,000	Completion of UNL water balance and fish habitat assessment (2020 carry-over). Start preliminary engineering design study for recommended supply and storage options.
9 DAM SAFEETY MANAGEMENT PROGRAM			\$ 500,000																
9.1 LAKE GERALDINE DAM SAFETY PROGRAM	LEGISLATIVE 1 - HIGH	f STUDY	\$ 175,000	5 - \$	- \$	- \$	- \$ - \$ -	s - s -	s - s -	s - s	- \$	175,000 \$ -	s - s -	s -	\$ -	\$ -	s -	\$.	Legislative requirement to review City's Dam Safety Management Program (every 5-years)
9.2 LAKE GERALDINE DAM IMPROVEMENTS	LEGISLATIVE 1 - HIGH	MULTI - ENGINEERING/ CONSTRUCTION			- \$	- \$	- \$ - \$ -	s - s -	s - s -	s - s	325,000 \$	- \$ -	s - s -	\$ -	\$ -	\$ -	\$ -	\$.	Detailed design and construction of recommendations that came from a 2019 and 2020 Dam Safety Inspection of Lake Geraldine.
10 CEMETARY IMPROVEMENTS			\$ 550,000																
10.1 APEX CEMETARY REMEDIATION	DEPARTMENT PLAN 1 - HIGH	d CONSTRUCTION	\$ 550,000 \$ 625,000		- \$	- \$	- 5 - 5 -	5 - \$ -	5 - \$ -	5 - \$	550,000 \$	- \$ -	5 - \$ -	\$ -	s -	\$ -	\$ -	\$.	Detailed design to be completed in 2020. Construction activities in 2021 to improve drainage at Apex Cemetery.
11 ASSET MANAGEMENT IMPLEMENTATION 11.1 ASSET MANAGEMENT PLAN	STRATEGIC PLAN 1 - HIGH	4 STUDY	\$ 625,000 \$ 250,000												\$ 250,000				Development of accest management framework, and integration with City's Accest Diagnas
11.1 ASSET MANAGEMENT PLAN 11.2 PERMAFROST DEGRADATION ON BURIED INFRASTRUCTURE	STRATEGIC PLAN 1 - HIGH STRATEGIC PLAN 2 - MEDIL		\$ 250,000		. 5	. 8		s . s .	s . s	5 . 5	. \$		5 . 5 .	\$	\$ 250,000	\$ 250,000	\$.	s .	Development of asset management framework, and integration with City's Asset Planner system. Investigate permafrost degradation (as a result of climate change), and assess impacts to Utilidor. Partnership with NRC, through NC3A/ CCPN fund.
11.3 CITY BUILDING CONDITION ASSESSMENT	STRATEGIC PLAN 2 - MEDIU		\$ 250,000		- s	- \$	- s - s -	s - s -	s . s .	\$ 125,000 \$. \$. s	s - s -	\$	\$.	\$ -	s -	s .	Building condition assessment of various City owned facilities, in suport of asset management/ capital planning strategy.
12 SOLID WASTE PLANNING	1 2 4 2 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4		\$ 11,250,000		-														- 1 A come automorphism beautiffs.
12.1 SOLID WASTE FACILITY UPGRADES	URGENT/ EMERGENCY 1 - HIGH	CONSTRUCTION	\$ 11,250,000		- s	- s	- \$ - \$ -	s - s -	s - s -	s - s	- \$	- \$ -	\$ 11,250,000 \$ -	\$ 3,750,000	s -	\$ -	s -	\$.	75% ICIP, 25% GN Block. Continue construction of Road to NW deposit, and construction of new landfill/ waste transfer station.
13 WASTE WATER TREATMENT PLANT			\$ 950,000	0															
13.1 WWTP UPGRADES	LEGISLATIVE 1 - HIGH	d CONSTRUCTION	\$ 950,000		- \$	- \$	- s - s -	s - s -	s - s -	s - s	- \$	- \$ 950,000	s - s -	s -	s -	\$ -	s -	s .	Installation of new emergency generator at WWTP.
14 IT INFRASTRUCTURE UPGRADES			\$ 180,000																
14.1 DATA MANAGEMENT	DEPARTMENT PLAN 3 - LOW		\$ 80,000		- \$	- \$	- \$ - \$ -	s - s -	s - s -	s - s	80,000 \$	- \$ -	s - s -	s -	\$ -	\$ -	s -	\$ -	
14.2 CITY OF IQALUIT WEBSITE	DEPARTMENT PLAN 2 - MEDIL	JM OTHER	\$ 100,000		- s	- s	- \$ - \$ -	s - s -	s - s -	s - s	100,000 \$	- \$ -	s - s -	\$ -	\$ -	\$ -	s -	\$.	
15 STRATEGIC PLANS & STUDIES			\$ 926,500																
15.1 PUBLIC WORKS QUARRIES OPERATIONAL PLAN	DEPARTMENT PLAN 1 - HIGH		\$ 150,000		- \$	- \$	- \$ 150,000 \$ -	5 - \$ -	5 - \$ -	5 - \$	- \$	- \$ -	5 - \$ -	\$ -		\$ -	\$ -	5 -	Development of quarries operational plan for public works.
15.2 WASTE MANAGEMENT OPERATIONS BUSINESS PLANNING 15.3 TRANSPORTATION MASTER PLAN	DEPARTMENT PLAN 2 - MEDIL IN PROGRESS/ CARRY-OVER 1 - HIGH		\$ 150,000 \$ 46,500		- \$	- 5			\$ - \$ -	s · \$	150,000 \$	- \$	5 - \$ -	\$ -		5 -	\$.	\$ ·	Development of business planning study for the operation of the new landfill/ waste transfer station.
15.3 TRANSPORTATION MASTER PLAN 15.4 GENERAL PLAN & ZONING BY-LAW DEVELOPMENT	IN PROGRESS/ CARRY-OVER 1 - HIGH DEPARTMENT PLAN 2 - MEDIL		\$ 46,500 \$ 180,000				. 5 . 6	\$	s . e	\$	- \$		s	\$		\$.	\$ 46,500 \$ 180,000		Developme of new General Plan, and zoning by-laws
15.4 GENERAL PLAN & ZUNING BT-LAW DEVELOPMENT 15.5 FEDERAL ROAD MUNICIPAL LANDS SUBDIVISON PLAN	DEPARTMENT PLAN 2 - MEDIU		\$ 150,000			- s	. \$. \$	\$. \$	\$. \$	s . s	. e	. 8	\$. \$	s .	· ·	s .	\$ 150,000		Developme of new General Plant, and zoning gyvaws Project on hold, pending further development of Long-Term Water project.
15.6 PLATEAU ROAD PEDESTRIAN TRAFFIC SAFETY STUDY	DEPARTMENT PLAN 2 - MEDIU		\$ 50,000		- s	- s	- s - s -	s - s -	s - s -	s s	- 5	. \$.	s - s -	\$	s -	\$ -	\$ 50,000		Completion of traffic safety study for pedestrian use for Plateau Rd
15.7 MAYOR HOUSING TASK FORCE REPORT	DEPARTMENT PLAN 1 - HIGH		\$ 150,000		- s	- \$	- s - s -	s - s -	s - s -	s - s	- \$	- \$	s - s -	\$	\$ -	\$ -	\$ -	\$.	, , , , , , , , , , , , , , , , , , , ,
15.8 JOB CLASSIFICATION AND COMPENSATION STUDY	STRATEGIC PLAN 1 - HIGH		\$ 50,000		- \$	- \$	- s - s -	s - s -	s - s -	s - s	50,000 \$	- \$ -	s - s -	s -	\$ -	s -	s -	s .	
16 EMERGENCY SERVICES			\$ 1,266,000																
16.1 FIRE HALL STUDY UPDATE	IN PROGRESS/ CARRY-OVER 1 - HIGH	f STUDY	\$ 130,000		- s	- \$	- s - s -	s - s -	s - s -	\$ 130,000 \$	- \$	- \$ -	s - s -	s -	s -	\$ -	s -	s .	Completion of emergency services building functional program (2020 carry-over). Down payment.
16.2 FIRE MASTER PLAN	DEPARTMENT PLAN 3 - LOW	STUDY	\$ 120,000	D \$ - \$	- \$	- \$	- \$ - \$ -	s - s -	s - s -	s - s	120,000 \$	- s -	s - s -	\$ -	\$ -	\$ -	s -	\$ -	
16.3 DISPATCH SYSTEMS (CAD, RMS, RADIO) REQUIRMENTS STUDY	DEPARTMENT PLAN 2 - MEDIU		\$ 80,000		- \$	- s	- s - s -	s - s -	s - s -	s - s	80,000 \$	- \$ -	s - s -	s -	\$ -	\$ -	\$ -	\$ -	
16.5 SEA PUMP	DEPARTMENT PLAN 2 - MEDIU		\$ 45,000		- \$.000 \$ - \$ -	s - s -	s - s -	s - s	- \$	- \$ -	s - s -	s -	\$ -	\$ -	\$ -	\$.	Procurement of sea pump for fire department
16.6 SCBA REPLACEMENT PROGRAM	DEPARTMENT PLAN 2 - MEDIL		\$ 76,000		- \$	- \$ 76,	000 \$ - \$ -	s - s -	s - s -	s - s	- \$	- \$ -	s - s -	\$ -	\$ -	\$ -	\$ -	\$ -	
16.7 FIRE APPARATUS (2 YEARS)	DEPARTMENT PLAN 2 - MEDIL		\$ 750,000		- \$	- \$	- \$ - \$ -	\$ - \$ 750,000		s - s	- \$	- \$ -	s - s -	\$ -	\$ -	\$ -	\$ -	\$.	Purchase over 2-years
16.8 REPLACEMENT VEHICLE - EMS	DEPARTMENT PLAN 2 - MEDIU	JM PROCUREMENT	\$ 65,000		- \$. \$	- \$ - \$ -	\$ - \$ 65,000		5 . \$	- \$. \$.	5 - \$ -	\$ -		\$.	5 .	\$.	
			\$ 40,357,500	<u> </u>	0,550,000 5 1	1,040,000 3 121,	000 \$ 150,000 \$ 450,000	\$ 875,000	<u> </u>	7 7 1,250,000 5	5 \$	1,535,000 \$ 950,000	<u>y 11,250,000 \$ 1,000,00</u>	3,750,000	8,100,000	250,000	961,500	200,000	