



**2023 Capital Budget  
Capital Project Summary**

Appendix A

Department	Location or Section	Project	2023 Budget
Corporate	Studies	Core Services Review (pre-approved)	\$ 50,000
		Recreation Master Plan	75,000
		Energy Conservation Demand Management (CDM) Plan	50,000
		Strategic Plan	10,000
		Asset Management Plan Strategy and Update	75,000
			<b>260,000</b>
Corporate	IT and Finance	Asset Management and Work Order Management System	100,000
		Payroll / HRIS System Electronic Time Clocks	50,000
			<b>150,000</b>
<b>Total Corporate</b>			<b>\$ 410,000</b>
Fire Services	Equipment	Self-Contained Breathing Apparatus Replacement (pre-approved)	345,500
		Portable Radios (replacement program)	51,000
		Fire and Emergency Rescue Boat Replacement	100,000
		Pagers (for new recruits)	8,500
			<b>505,000</b>
Fire Services	Sunderland Fire Station 81 Canninton Fire Station 82 Beaverton Fire Station 83	Replace A/C in the office section	5,900
		Replace bay area heaters	6,100
		Replace windows and insulate apparatus area roof	29,200
			<b>41,200</b>
<b>Total Fire Services</b>			<b>\$ 546,200</b>
Development Services	Planning Building	Update Downtown CIP	30,000
		Building By-Law and Fee Review	15,000
			<b>45,000</b>
<b>Total Development Services</b>			<b>\$ 45,000</b>
Parks and Recreation	Parks	Playground Equipment Replacement	80,000
Parks and Recreation	Foster Hewitt Memorial Community Centre	Refrigeration System Control Panel Replacement	55,000
		Boiler Replacement	45,000
		Fire Alarm Panel and Device Replacement	25,000
		Protective Netting	8,000
	<b>133,000</b>		
Parks and Recreation	Rick MacLeish Memorial Community Centre	Floor Scrubber	8,000
		Furnace Replacements	15,000
	<b>23,000</b>		
Parks and Recreation	Sunderland Memorial Arena	Auditorium Roof Replacement	100,000
		Roof Top HVAC Heat Exchangers Replacement	10,000
	<b>110,000</b>		
	Arena Rehabilitation	Repairs at all three arenas	200,000
Parks and Recreation	Manilla Community Hall	Floor Refinishing	10,000
Parks and Recreation	Gamebridge Hall	Community Board	3,000
<b>Total Parks and Recreation</b>			<b>\$ 559,000</b>

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Public Buildings	Municipal Office	Roof Replacement	150,000
		LED Lighting Upgrades	50,000
		Fire Alarm Panel and Device Replacement	20,000
			<b>220,000</b>
	Beaverton Town Hall	Fire Alarm Panel Replacement	15,000
		Accessible Upgrades	25,000
			<b>40,000</b>
	Cannington Town Hall	Fire Alarm Panel Replacement	15,000
	Sunderland Town Hall	Replacement of Upper Balcony Doors	25,000
	Sunderland Historical Society Building	Replacement of Air Conditioning Unit	5,000
Dench Animal Shelter	Roof Replacement	45,000	
Various	Building Assessments and Cost Studies	25,000	
	<b>Total Public Buildings</b>	<b>\$ 375,000</b>	
Health Services	Beaverton-Thorah Health Centre	Flat Roof Replacement	25,000
		<b>Total Health Services</b>	<b>\$ 25,000</b>
Public Works	Roads, Streets and Sidewalks	HL2 Ultra Thin Resurfacing	250,000
		Slurry Seal	200,000
		Gravel Placement	375,000
		Road Rehabilitation and Repair Program (Yr 1 of 4)	538,000
		Uxbridge Town Line / Kydd Lane (Brock share)	50,000
		Roads Needs Assessment	40,000
		Sidewalks - Replacement	200,000
		Sidewalks - New	100,000
			<b>1,753,000</b>
		Public Works	Structures
Bridges and Culverts Needs Assessment	25,000		
Culvert 319 - Brock Road south of Conc. 13 (B) Replacement	262,500		
Blackwater Bridge 01 Conc 4 (B)	380,000		
		<b>731,500</b>	
Public Works	Fleet	Three Quarter Ton - 4wd/Extended Cab Replacement	65,000
		One Ton Dump with Plow/Sander Replacement	120,000
		Tandem with Plow Replacement	300,000
		Wheel Excavator - New	520,000
		Poly Water Tank Replacement	40,000
		<b>1,045,000</b>	
	<b>Total Public Works</b>	<b>\$ 3,529,500</b>	
<b>Total 2023 Capital Projects</b>		<b>\$ 5,489,700</b>	