



Capital projects considered but not funded
2019 Budget

	Project Cost	Removed by Council Project Cost	Additions by Council Project Cost
Capital			
120 CSC			
X47 Business Licensing Module Implementation	10,000		
130 Fleet			
X40 Replace #37 F250 Pickup Truck	85,000		
X41 Replace # 115 Lazerline 3900 Line Striper	20,000		
X43 Replace # 87 310 Backhoe	195,000		
150 Fire			
X30 Next Generation 911- Reserve Contribution	20,000		
X31 Truck & Trailer for Tech Rescue 1	9,000		
160 Police			
165 Vistor Parking Lot			28,500
210 Engineering			
X21 Gibson Pedestrian Bridge Replacement	200,000		
240 Airport			
492 Northerly Extnsn of Taxiway G3			55,000
300 Cem			
X70 CEM - Scattering Garden Implementation		99,200	
450 Parks			
X57 PKS - Irrigation at Oxford Parkette	7,000		
X62 PKS - Kiwanis Diamond shade & shed structure	50,000		
X64 PKS - Diamond rehab - Hardball/Kiwanis/Optimist	90,000		
460 Rec - Programs			
X61 LLWP - replacement tables and umbrellas	25,000		
465 Rec - Bldg Mtce			
X60 TCC - Sloped Roof 1 - Restoration (pool)	120,000		
X68 TCC - Security Gate to secure Aud Lobby		10,000	
X69 LLWP - Waterpark renos not completed in 2018	221,000		
X74 TCC - Re-key external and internal doors	20,000		
X77 CSC - FCA scheduled work	105,000		
X82 FAC - Annual Physical Security Upgrades	15,000		
X85 TCC/Parks - Used Genie Boom Lift	25,000		
X89 CT - Clock Tower Electrical and Lighting Upgrade	10,000		
X90 LLWP - Water Slide Replacement	275,000		
X92 Station Arst Building & Fire Code Compliance - Project Scope reduced		129,900	
X93 SP - Summer Place Interior Repairs	40,000	40,000	
X94 SP Summer Place Mould Abatement		25,000	
X95 PW - Roof Restoration	120,000		
X97 TCC/Corp/ANHS - Auditory Accessibility Enhancements	75,000		75,000
X98 SP Summer Place Roof Replacement		70,300	
420 Summer Place Demolition			60,400
475 Museum			
X56 ANHS - Irrigation for gardens and lawn	12,000		
X80 ANHS - Update Museum Program Room Kitchen	25,000		
X99 ANHS - Culture & Heritage Master Plan - Phase I	50,000		
Total Capital	1,824,000	374,400	218,900