		TOTAL COST							
FUNCTIONAL AREA	2019	2020	2021	2022	2023				
General Government	310,000	42,000	64,000	51,000	26,000				
Protection	28,500	13,500	118,000	189,000	54,000				
Roads, Bridges & Transit	3,318,604	2,868,604	3,318,604	3,318,604	3,318,604				
Transporation Other	1,375,000	647,000	483,000	580,000	1,235,000				
Environmental	595,000	670,000	385,000	200,000	325,000				
Cemetery	96,000	15,000	122373	27.5					
Recreation & Cultural	1,379,361	485,000	512,000	184,000	283,000				
Library	227,000		115	100,000	40,000				
Museum	71,232	50,880	10,176	25,440	- 1				
Planning & Development	6,255,000	500,000							
		-							
TOTALS	13,655,697	5,291,984	4,890,780	4,648,044	5,281,604				

FUNCTIONAL AREA: GENERAL GOVERNMENT

				NAL AREA: O Total Cost						
int of	Description	2019	2020	2021	2022	2023				
111	Mayor and Council			V ² u produc	2					
	Computers with Software	r la		1	24,000					
				100	24,000					
122	City Clerk			1 546						
	Citation Replacement	40,000	100 B							
	Customer Reporting Module	50,000								
	Central Records Software	30,000			E 51					
125	Building & Grounds Maintenance				14.					
	Exterior Door Replacement	15,000								
	Mechanical Study	15,000		7 has 1	1					
121		See Miller								
131	Finance	40.000		1000						
	Billing Printer Main Floor Photocopier	10,000		Ot figur	1					
	Second Floor Photocopier	10,000	7 1789	10,000						
	DVR City Hall	17544	- 100	10,000 10,000						
	D VICELY Hall			10,000						
134	Information Technology		112.04							
	Computer Replacement	10,000	1 . 7 . 110-2		1-11					
	Network Upgrades	17,000	17,000	17,000	17,000	16,000				
	Printer		15,000	a villa	1					
	Security Cameras	10,000	10,000	10,000	10,000	10,000				
	Server Hardware	50,000								
	Microsoft Upgrade Firewall	53,000		17.000						
	riiewali			17,000						
				35 1144						
	FUNCTIONAL TOTALS	310,000	42,000	64,000	51,000	26,000				

FUNCTIONAL AREA: PROTECTION

		Total Cost					
	Description	2019	2020	2021	2022	2023	
		TO HE					
211	Fire						
	Bunker Suits	13,500	13,500	14,000	14,000	14,000	
	Live fire burn cells	15,000			6		
212	Fire Vehicles & Equipment						
	Crew cab		e e en i	70,000			
241	Animal Control		1117				
	Dog Pound Replacement		4-18-		175,000		
242	By-Law Vehicles				trans 1		
	By-law Truck					40,000	
254	Facilities Vehicles						
	Facilities SUV	-		34,000			
	FUNCTIONAL TOTALS	28,500	13,500	118,000	189,000	54,000	
			/		200,000	3.,500	

FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

		CTIONAL AREA		Total Cost		
	Description	2019	2020	2021	2022	2023
312	Bridges		4			
312	Coker Bailey Bridge Construction	1,500,000				
	Engineering TBD - 2018 Bridge inspection report	100,000				
	Construction TBD - 2018 Bridge inspection report	100,000	1,000,000	Program		
	Engineering TBD - 2018 Bridge inspection report		150,000		100	
	Construction TBD - 2020 Bridge inspection report		150,000	1,500,000		
	Engineering TBD - 2020 Bridge inspection report			100,000	63	
	Construction TBD - 2020 Bridge inspection report		4		1,500,000	
	Engineering TBD - 2020 Bridge inspection report	-			100,000	
	Construction TBD - 2020 Bridge inspection report	1				1,500,000
	Engineering TBD - 2020 Bridge inspection report	1 2 2 2				100,000
313	Paved Roads	<u></u>	100			
	Municipal Paving Program	1,443,604	1,443,604	1,443,604	1,443,604	1,443,604
	Municipal Lane Paving	50,000	50,000	50,000	50,000	50,000
						1 1
314	Surface Treated Roads	225 222				
	Surface Treated Roads Program	225,000	225,000	225,000	225,000	225,000
	C. 148				4 10	
				1 - 40		19
	and the second of the second			0.000		20. 7
						N. P.
	ta jille jille	1 4 6	-	1 400		J. Tehn
	FUNCTIONAL TOTALS	3,318,604	2,868,604	3,318,604	3,318,604	3,318,604

FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

			UNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRAN Total Cost					
V. H. S.	Description	2019	2020	2021	2022	2023		
341	Conventional Transit		`					
	Transit Bus					510,000		
342	Handi Transit	166	17 1		1 4.0			
	Transit Bus					125,000		
361	Streetlighting	den i de h						
	Electrical Distribution upgrade	200,000			77.44			
382	Wharfs	A-10%	Al- bas					
	Wharf Upgrades	100,000	i	5 J. F. S. I				
	Underground fuel tank removal	40,000		4 110				
390	Operations Facility	3 1	2 s 100		718			
	Fuel Depot	180,000						
	DVR	10,000	10	111				
	Replace roof top unit	6.0			45,000			
392	Garage & Shop	35 894			Tilde 1			
	Small Equipment Replacement	10,000	10,000	10,000	10,000	10,000		
393	Roads Vehicles & Equipment		H	S- 114				
	Yard Loader	195,000	N 400 1					
	Roads Loader	235,000	and the fields					
	Single Axle Roads	80,000						
	Trackless Sidewalk Plow	155,000			:			
	Relife Tandem Tracor	35,000	in		Y			
	Roads Grader		255,000					
	Roads Crew cab	Sec. 1 7 17 4	22,000					
	Sand Truck		235,000					
	New service truck		85,000	120				
	Survey van		40,000	100				
	Sidewalk plow			160,000		ra min		
	Sidewalk plow	1 6 4		160,000	4 1			
	Fleet pickup			40,000	0.7 10.1			
	Roads Plow	Sales I I I I I I I I I	- 1	45,000		3.5		
	Roads Pickup		100	38,000	100			
	New plow truck	100	- 1		275,000			
	Street Sweeper		-	10.0	250,000	1.15		
	Tandem Sander			5. 72		245,000		
	Tandem Plow				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	275,000		
	Travel SUV				- 897	40,000		
	Ann . This			1.15		T		
395	Engineering					AM 4		
	GIS Aerial Photo/Map Update	125,000			/ 00			
	Photocopier for Operations	10,000						
	GIS Computers			30,000		Mar. Anno. Headingson		
	Plot Scanner					30,000		
	ELINCTIONAL TOTALS	4.375.000	C 47 000	402.000	F00 000	1 227 000		
	FUNCTIONAL TOTALS	1,375,000	647,000	483,000	580,000	1,235,000		

FUNCTIONAL AREA: ENVIRONMENTAL

				Total Cost		
	Description	2019	2020	2021	2022	2023
					5	
421	Storm Sewers		1	- 1		
	Storm Sewer Program	200,000	200,000	200,000	200,000	200,000
449	Blue Box Collection			1.0	- 1	
	Recycle Collection Truck	215,000		A 804.0		
	Highway tractor	180,000		1		
	Co Mingle Truck		125,000		1	
	Co Mingle Truck		125,000	Life into		
	Recycle Trailer	- E		185,000	7 1.7	
	Co Mingle Truck	12 272	200	**	40	125,000
		72 1.3		1.0		
455	Recycle Facility					
	Public Recycle Depot		200,000			
	Replacing 6 yds bins		20,000	5 TYPE		
	Tele () As left () As left (981	1.00		
		gr (2.1	Lagaritation of			
	FUNCTIONAL TOTALS	595,000	670,000	385,000	200,000	325,000
F 155						

FUNCTIONAL AREA: HEALTH - CEMETERY

			Total Cost			
	Description	2019	2020	2021	2022	2023
571	Cemetery					B 15.
	Cemetery Dump Truck rehab Columbarium	16,000 80,000				
	Mower		15,000	L sin		B F :
	FUNCTIONAL TOTALS	96,000	15,000	Critery		THE PARTY
	7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					

FUNCTIONAL AREA: RECREATION & PARKS

		FUNCTIONAL AREA: RECREATION & PAR Total Cost						
	Description	2019	2020	2021	2022	2023		
711	Parks							
	Pickle Ball Court resurfacing	120,361			s			
	Central Community Club Rehab	100,000	.	13.100	27			
	Washroom Repairs at McLeod Park		30,000					
	A MILL OF THE STATE OF THE STAT		0.17		To he fig			
12	Parks Vehicles & Equipment	45,000	45.000	45.000	100			
	Mower	15,000	15,000	15,000				
	Trailer	No.		15,000	F 1000			
	Trailer			7,000				
	Trailer			12,000				
	Pickup			38,000	39,000			
	Plow Truck Upgrade	1221	11 7.5	15,000				
	Zero Turn Mower					18,00		
		Hara Til		E + MIN 19				
713	Anicinabe Park		- 4		131 17			
	Accessibility Upgrade to Stage	20,000				2		
715	Norman Park		3 - 1					
	Norman Washrooms & Accessible Trail	50,000			14 TH 14 14			
	Playground Replacement		La	100,000				
717	Ballfields				1971			
	Ballfield backstop	14,000	,		11.0			
	Dannela Backstop	11,000		1 1 44				
729	Recreation Vehicles & Equipment	1908						
	Utility Vehicle	1 100		25,000	r Ar Hels			
	Pickup			40,000				
	Bobcat	-8-	T		75,000			
	Ice Machine		H ta			165,00		
730	KRC							
	VFD Replacement	40,000						
	Fire Alarm System	100,000			41-11			
	Roof Replacement	30,000		- 1	•			
	Walking Track Replacement	1	200,000		1			
	Replace roof top A/C units		80,000					
	DVR Rec centre			10,000				
	PVC Roof Restoration			200,000				
	Café/Hallway floor			200,000		80,00		
			1.0					
733	MSFC Pool			27 1 3				
	Dectron repairs	100,000		3	No.			
	Replace Lane Pool Controls	70,000						
	Replace Leisure Pool Controls		25,000	- 1				
	Women's Dressing Room Shower Tile		35,000					
	Locker Replacement		80,000					

	Hot Tub Control Replacement Hot Tub Filters			15,000	50,000	29/11/2018
738	JM Arena & Complex Mezzanine Level	700,000				
741	Fitness Centre Fitness Equipment Large Fitness Equipment	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000
	FUNCTIONAL TOTALS	1,379,361	485,000	512,000	184,000	283,000

FUNCTIONAL AREA: RECREATION & CULTURAL - LIBRARY

		Total Cost						
	Description	2019	2020	2021	2022	2023		
771	Library					T Burn		
	Roof Repairs	45,000	1.10		113.1			
	Accessible Entrance Upgrade	182,000		1000				
	Boiler Replacement			1 1 1	100,000			
	Carpet Replacement	- 6	1 4 11		10.45	40,000		
		- 1000						
	ina di katalan di Kaba		2	The suspen	1			
	FUNCTIONAL TOTALS	227,000		-	100,000	40,000		
		0.00	2 7 350		* * * * * * *			

FUNCTIONAL AREA: RECREATION & CULTURAL - MUSEUM

		Total Cost						
	Description	2019	2020	2021	2022	2023		
	ide 177 des 1871 es							
781	Museum							
	Museum Annex Accessibility	25,440	7 7 54					
	Washroom Upgrades	45,792						
	Lighting Conversion		25,440					
	Front Entrance Repair		25,440					
	Fire Alarm Design	6.4		10,176				
	Fire Alarm Replacement		i		25,440			
		20x 20	4	1	Value 1 100000			
			* at 15					
	FUNCTIONAL TOTALS	71,232	50,880	10,176	25,440			
		T to						

FUNCTIONAL AREA: PLANNING & DEVELOPMENT

		Total Cost						
Description	2019	2020	2021	2022	2023			
Infrastructure First Street Development Agur Street Extension	6,255,000	500,000			pH. Sh			
FUNCTIONAL TOTALS	6,255,000	500,000		127				