

2020 Capital Budget		Estimated Cost	Completed	Delayed to Future	Notes and Rationale	Project Complete in 2020
PUBLIC WORKS						
FLEET						
2020	Sweeper/Sucker Truck			\$366,310	Completed; originally budgeted for \$356,160	Completed
2020	Arena Zamboni	\$91,584			Equipment is still required	Hope to complete
ROADS						
2020	Pine/Poplar Road Reconstruction	\$880,631			Waiting on EA from Ministry; if approved will start in 2020	Hope to complete
2020	Roman and Willoughby Project (design)	\$24,000			A project design will occur in 2020	Yes
2020	Resurfacing of all surface treated roads	\$305,280			Hoping to complete in 2020	Hope to complete
PLANTS						
SANITARY						
2020	Pine/Poplar Road - Sanitary Sewers anc	\$915,840			Waiting on EA from Ministry; if approved will start in 2020 Delayed till 2021	Hope to complete
2020	Primary Clarifier - Tank Upgrades	\$0		\$457,920	Project estimate \$457,920	No
2020	Capital Equipment (Wastewater)	\$50,880			Emergency equipment repairs projected in 2020	Yes
2020	Pine/Poplar Storm Sewer	\$342,524			Waiting on EA from Ministry; if approved will start in 2020	Hope to complete
WATER						
2020	Pine/Poplar Watermain replacement	\$710,610			Waiting on EA from Ministry; if approved will start in 2020	Hope to complete
2020	Roman and Willoughby Design	\$24,000			A project design will occur in 2020 Delayed till 2021	Yes
2020	Watermain under Lake to North Industria	\$0		\$264,576	Project estimate \$264,576	No
2020	Water Plant - Rotork Valves	\$71,232			Will complete in 2020	Yes
2020	Capital Equipment (Water)	\$50,880			Emergency equipment repairs projected in 2020	Yes
FACILITIES						
AIRPORT						
2020	Airport runway lighting system	\$335,808			Will complete in 2020	Yes
ARENA						
2020	Arena Compressor	\$18,317			Will complete in 2020	Yes
CEMETERY						
2020	Tractor at Cemetery			\$27,714	Completed - Kubota and Trimmers	Completed
CITY HALL						
2020	Stairs / Walkway to Hillside North in front	\$71,232			Will complete in 2020 High impact / need for accessibility	Hope to complete
2020	City Hall Furniture	\$7,632			Will complete in 2020 High impact / need for accessibility	Hope to complete
2020	City Hall - Generator	\$30,528			Will complete in 2020; \$70K if we want to power entire building	Hope to complete
HWY 108						
2020	Hwy 108 - Addition of solar lighting	\$0		\$40,704	Delayed to 2021 High impact / need for accessibility	No
MISSISSAGI PARK						
2020	Mississagi Park Cabin	\$0		\$30,000	Deferred Project estimate \$30,000	No
MINERS MONUMENT						
2020	Miners Monument - Washrooms	\$0		\$101,760	Deferred Project estimate \$101,760	No
2020	Prospector Statue Site Prep - Miners Mo	\$30,528			Will complete in 2020 High impact / need for accessibility	Yes

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OTHER						
2020	Rio Den & Fire Tower Swing Sets	\$0		\$16,281	Deferred Project estimate \$16,281	No
2020	Electrical Supply at 151 Ontario Ave	\$17,808			Hoping to complete in 2020	Hope to complete
2020	Kiwanis Park Basketball Court	\$20,352			Hoping to complete in 2020 High impact / need for accessibility	Hope to complete
PARKS						
2020	Parks - Picnic tables	\$7,632			Will be completed in 2020 High impact / need for accessibility	Yes
PUBLIC WORKS						
2020	Public Works Garage Roof	\$40,704			Hoping to have completed in 2020	Hope to complete
POLICE STATION						
2020	OPP Retaining wall	\$20,532			Hoping to complete in 2020 High impact / need for accessibility	Hope to complete
SIMPSON TRAILER PARK						
2020	Simpson Park - Electrical upgrade	\$40,704			Hoping to complete in 2020 High impact / need for accessibility	Hope to complete
FIRE DEPT						
2020	Replacement of 1995 SCBA	\$234,048			Required in 2020, level of service will change if not complete. Tendering will occur with council approval	Yes
BUILDING						
2020	Replace 2009 Dodge Nitro	\$45,792			Required in 2020, second bylaw officer approved in 2020 operating budget; tendering in 2020	Yes
RECREATION & CULTURE						
EVENTS						
2020	Fence - City Events	\$5,840			Recommended to pursue this item in 2020 to ensure readiness in 2021 High impact / need for accessibility	Yes
COLLINS HALL						
2020	Collins Hall Performance Space Retrofit	\$0		\$38,233	Not in 2020 for future discussion Project estimate \$38,223	No
POOL						
2020	Access Ramp & Diving Board Platform	\$31,036			The new COVID-19 protocols require no contact and this ramp is ADA compliant. The ramp will allow patrons to access the pool without contact.	Yes
TRAILS						
2020	ATV Trails Remediation	\$20,000			Hoping to complete in 2020; reduced budget from \$30,000	Hope to complete
2020	Cross-Country Ski Trail (drag for groomir	\$12,000			Hoping to complete in 2020 High impact / need for accessibility	Hope to complete
ECONOMIC DEVELOPMENT						
2020	GIS Project	\$407,040			GIS may not be completed in 2020 but it will be started. In 2019 the current environment review was completed. Economic Development is in the process of applying for additional funding and working toward an RFP to hire a consultant to develop GIS for the City. Potential use of Provincial Modernization Grant	Yes
2020	Investment Readiness Land Feasibility	\$101,760			Specifically for investment readiness for new development in residential/commercial/industrial - This is starting in summer of 2020. Potential use of Provincial Modernization Grant	Yes
2020 Capital Projects Subtotal:		\$4,966,754	\$394,024	\$949,474		

Carryover Projects 2016~20		Estimated Cost	Completed	Delayed to Future	Notes and Rationale	Project Complete in 2020
Updated from March 2020						
2016	Valley/Hemlock Road Reconstruction	\$1,348,100			In progress, should be completed by July 2020	Yes
2018	Infrastructure Renewal-Poplar/Pine	\$3,960			Most of design is complete, previous director underbudgeted the project, will be over budget	Yes
2017	Valley/Hemlock Road Reconstruction	\$513,786			In progress, should be completed by July 2020	Yes
2018	Poplar/Pine Infrastructure Renewal	\$3,960			Design is in progress	Yes
2018	Landfill Monitoring Well Construction		\$67,320		Completed in 2019; originally budgeted for \$40,710	Completed
2018	Wireless Hotspot (urban core)	\$50,000			Completion expected summer 2020	Yes
2018	Telecommunications/Phone System upg	\$150,000			RFP to be sent in 2020	Hope to complete
2018	Wireless Expansion (rural)	\$0		\$300,000	Applied for grant funding in 2018, not received; awaiting new opportunity; Project estimate \$300,000	No
					Service 9 commercial/industrial lost on Fox Drive for investment attraction. Require anchor tenant, continuing to work with client who provided letter of intent but may be delayed due to covid-19. Continue to see other opportunities for anchor tenant to meet funding requirement	Hope to complete
2016	Fox Drive Servicing	\$712,828				Hope to complete
2018	Main Street Downtown Projects	\$47,000			Partially complete	Yes
2017	Boardwalk / Landscaping / Parking	\$898,560			Elliot Lake boatlaunch w/ Pier and Boardwalk, shade sails have been installed landscaping to be completed 2020	Yes
2019	Tandem truck		\$249,178		Completed in 2020; originally budgeted for \$269,664	Completed
2019	Snow Blower Attachment		\$118,946		Completed; originally budgeted for \$117,024	Completed
2019	2 Crosswalks w/ lights (Spruce and Man	\$39,000			Being purchased and installed in 2020	Yes
2019	Landfill Expansion/Waste Management F	\$531,126			This is on-going; in progress	Hope to complete
2019	Valley/Hemlock lining sewer pipes		\$567,223		Completed; originally budgeted for \$753,553	Completed
2019	Primary Clarifier	\$0		\$407,040	Project estimate \$407,040	No
					Delayed till 2021	
2019	Spruce Beach Pump Station Replaceme	\$0		\$305,280	Project estimate \$305,280	No
2019	Cube Van Replacement for Wastewater	\$96,672			Will receive in July of 2020	Yes
2019	Capital Equipment Needs		\$14,434		Completed; originally budgeted for \$40,000	Completed
2019	Replacement existing watermain on Vall	\$1,030,299			Project will be complete in July 2020; \$401,851 spent in 2019	Yes
2019	Capital Equipment Needs		\$21,351		Completed; originally budgeted for \$70,000	Completed
					Delayed	
2019	Airport Aviation Fuel System	\$0		\$30,528	Project estimate \$30,528	No
2019	Replacement of Carpet	\$12,211			Project estimate \$305,280	Hope to complete
2019	Crisis Recording System	\$55,000			Project in process	Yes
2019	Blue Flag Eco-Certification		\$19,000		Completion expected June 2020	Completed
2019	Waterfront Floating Swim Feature		\$22,626		Completed; originally budgeted for \$24,621	Completed
2019	Equipment / Fixture Retrofit at Collins Hall		\$44,461		Completed; originally budgeted for \$92,000	Completed
2019	Lockers		\$29,697		Completed; originally budgeted for \$25,000	Completed
2019	Accessible Low Impact Fitness Equipment		\$5,764		Completed; originally budgeted for \$5,000	Completed
2019	Westview Trailer Park Site Remediation		\$22,896		Completion expected June 2020	Completed
2019	HUB planning fees		\$67,025		Completed; originally budgeted for \$50,000	Completed
2019	Beach Accessible Mats		\$65,526		Completed; originally budgeted for \$45,792	Completed
2019	ATV / Snow Trail Repair Project		\$13,589		Completed; originally budgeted for \$15,000	Completed
2019	Tracks for City Snowbirds Groomer		\$24,622		Completed; originally budgeted for \$25,000	Completed
Carryover Projects 2016~2019 Subtotal:		\$5,492,502	\$1,353,658	\$1,042,848		

Summary	Estimated Cost	Completed	Delayed	Hope to complete project in 2020	\$4,934,126
Total 2020 Capital Budget	\$4,966,754	\$394,024	\$949,474	Yes, project will be completed in 2020	\$5,525,130
Total Carryover 2016-2019	\$5,492,502	\$1,353,658	\$1,042,848	No, project delayed to the future	\$1,992,322
Total	\$10,459,256	\$1,747,682	\$1,992,322	Project is complete	\$1,747,682