

2019/20 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Budget Item and Primary Code:

Parks and Recreation/Fire and Emergency Preparedness

Account Name/Department:

Capital

Detailed Breakdown of Budget Item	Notes/Comments
<u>Parks and Recreation</u>	
Arenas - Simmons Arena - Capital Repairs	\$ 30,000
Arenas - Cody Banks Arena Capital Repairs	60,000
Parks - Longworth Field - Irrigation (City Share)	25,000
Parks - Playground Equipment/Park Development	210,000
Parks - Heritage Squares Development	125,695
Parks - Victoria Park Plan Development	100,000
Parks - Boardwalk Replacement (Lieutenant Governors)	45,000
Parks - Boardwalk Replacement (Irish Monument)	115,000
Parks - Paving Project - Mulberry Park - Parking Lot	55,000
Parks - Paving Project - Centennial Park Pathways	30,000
Parks - Buildings/Clubhouses Upgrades - Central Field	20,000
Parks - Buildings/Clubhouses Upgrades - Mulberry	35,000
Parks - Buildings/Clubhouse Upgrades - VP Tennis Club	30,000
Parks - J. Frank McAulay Park - Pathway Bridge	55,000
Parks - Wright's Creek/Andrew's Pond Trail Development	30,000
Parks - Skate Park Ramps Upgrades & Replacement	20,000
Parks - Ellen's Creek Viewing Platform Replacement	40,000
Parks - Andrews Pond Trail Development	26,700
Parks - ER Soccer Complex Parking Lot Expansion	15,000
Parks - Hillsborough Park Tennis Courts	5,783
Parks - Victoria Park Batting Cage	20,000
Parks - Stockman Park Drainage	12,500
Parks - Boardwalk Replacement-Culinary Institute	16,000
Parks and Recreation TOTAL	<u>1,121,678</u>
<u>Fire Department/Emergency Preparedness</u>	
Vehicle Exhaust System (Station 2)	174,055
(1) Holmatro Combi Tool	14,898
R.A.C.E. Station	7,417
Bulls Eye Package	23,765
Holmatro Pump	16,486
Turnout Gear and Helmets	70,532
Small Equipment	24,001
New Fire Engine	971,476
Fire and Emergency Preparedness TOTAL	<u>1,302,630</u>

2019/20 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Budget Item and Primary Code:
Public Works Projects

Account Name/Department:
Capital

Detailed Breakdown of Budget Item	Notes/Comments
<u>Prpoerty Acquisitions</u>	
Belevedere Roundabout	\$ 250,000
<u>Urban Beautification</u>	
Tree Planting	50,000
Christmas Display Replacements	30,000
Event Fencing Upgrades	25,000
Event Portable Barriers	55,000
Neighborhood Sign Replacement	10,000
Downtown Street Corners	50,000
Streetscape Replacement	40,000
Equipment Replacement	40,000
Subtotal	300,000
<u>Municipal Buildings</u>	
Sherwood Hall property & Design	300,000
City Hall HVAC	200,000
City Hall Roof Replacement	20,000
City Hall Security Upgrades	10,000
City Hall Window Replacement	5,000
WR Civic Building Repairs	50,000
Police Station - Parking Lot Improvements	10,000
MacAleer - Accessory Bldg Replacement	750,000
MacAleer - Asphalt Resurfacing	50,000
MacAleer - Vehicle Hoist	35,000
MacAleer - Roof Replacement	15,000
MacAleer - Emergency Generator	250,000
East Royalty/Hillsborough Comm Ctr Upgrades	3,500
Fire Station1 - Structure Repairs	125,000
Various Civic Bldgs - Misc Large Maintenance	200,000
Technology upgrades & Office Furniture	10,000
J. Elmer Blanchard Building - Upgrades	10,000
City Parkades - Upgrades	257,500
City Parkade - Expansion	500,000
City Parkades - Electric Charging Stations	16,500
Fire Station # 3 - design	100,000
Subtotal	2,917,500

2019/20 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Budget Item and Primary Code:
Public Works Projects

Account Name/Department:
Capital

Detailed Breakdown of Budget Item	Notes/Comments
<u>Traffic and Pedestrian Signals</u>	
New Light Installations	470,000
Signage Upgrades	110,000
Traffic Counters	13,500
Smart Intersections Upgrades	110,000
Subtotal	703,500
<u>Street Lighting</u>	
St Lighting - LED Street Light Changeover	50,000
St Lighting - New Installation	50,000
Subtotal	100,000
<u>Concrete Sidewalks</u>	
Sidewalk and Curb Materials	275,000
Sidewalk - New Construction	560,280
Subtotal	835,280
TOTAL	\$ 5,106,280
<u>*Public Works - Streets, Fleet, and Storm</u>	
<u>Major Streetwork</u>	
Belvedere Roundabout Engineering/Testing	75,000
Engineering Consulting Services	75,000
Guide Rail Replacement - Lwr Malpeque, Sherwood	30,000
Subtotal	180,000
<u>Public Works Fleet</u>	
Large Fleet Replacement	820,000
Small Fleet Replacement	543,200
Subtotal	1,363,200
<u>Storm Water Management</u>	
Storm Water - Pipe & Catch Basin Materials	300,000
Storm Water - Equipment	25,000
Storm Water - Small Infills & Repairs	150,000
Storm Water - Large Ditch Infill Projects	1,800,000
Storm Water - Large Culvert replacement	300,000
Navy Quay Outfall	105,000
Subtotal	2,680,000
Streets, Fleet, and Storm TOTAL	\$ 4,223,200

2019/20 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Budget Item and Primary Code:
New Deal/Sustainability/Police/Transit/CARI

Account Name/Department:
Capital

Detailed Breakdown of Budget Item	Notes/Comments
<u>New Deal for Cities and Communities</u>	
<u>Street Resurfacing</u>	
Street resurfacing and rehabilitation	2,500,000
Gas Tax Funding	(2,051,751)
	<u>\$ 448,285</u>
<u>Community Sustainability</u>	
Corporate Energy Upgrades	200,000
Fitzroy Street Bike Lane Project	1,006,500
Cycling Signage for Streets and Trails	35,000
	<u>1,241,500</u>
Funding: Gas Tax - Municipal Strategic Component	(503,250)
Trans Canada Trail Funding	(2,100)
	<u>Community Sustainability TOTAL \$ 736,150</u>
<u>Police</u>	
Provincial Radio System	246,296
Ballistic Helmets	13,000
Evidence Drying Cabinets	4,000
	<u>Police TOTAL \$ 263,296</u>
<u>Transit</u>	
Refurbished Buses	500,000
Less: Partner funding	(331,250)
	<u>Transit TOTAL \$ 168,750</u>
<u>Capital Area Recreation Inc. (CARI)</u>	
Parking lot resurfacing	100,000
Change room restoration	300,000
Arena handrail	20,000
Exterior masonry repair	20,000
Arena compressors	20,000
Hot water solution (aquatic change rooms)	15,000
Multi-purpose room (Kitchenette / Wall)	10,000
Other minor Capital/Emergency Repairs	30,000
	<u>515,000</u>
Less: Commercial Tenant Fund	(158,000)
	<u>357,000</u>
City funding (87%)	310,590
Less: prior year estimated surplus	(110,590)
	<u>CARI TOTAL \$ 200,000</u>

2019/20 ANNUAL ESTIMATES - CITY OF CHARLOTTETOWN

Budget Item and Primary Code:

Eastlink Centre

Account Name/Department:

Capital

Detailed Breakdown of Budget Item	Notes/Comments
<p><u>Eastlink Centre</u></p> <p>LED Arena Lighting 55,000</p> <p>Replace Header Trench Cover 25,000</p> <p>Continue with Railing System Program 20,000</p> <p>Replace 28 year old worn flooring 50,000</p> <p style="text-align: right; margin-right: 20px;"><u>50,000</u></p> <p style="text-align: right;">Eastlink Centre TOTAL \$ 150,000</p>	
<p><u>Information Technology</u></p> <p><u>Hardware</u></p> <p>SQL server for financial systems 10,000</p> <p>CAT5 data cabling - Kirkwood Drive 30,000</p> <p>CAT5 data cabling - MacAleer Drive 25,000</p> <p>Council Chamber Upgrade 110,000</p> <p>WIFI System Upgrade 4,200</p> <p>Computer Workstations (4 year evergreen program) 45,000</p> <p>LED Monitors 14,000</p> <p>Infrastructure and Asset Management Hardware 7,500</p> <p style="text-align: right; margin-right: 20px;">\$245,700</p>	
<p><u>Software</u></p> <p>SQL Server Licensing 40,000</p> <p>New financial system - Licensing, implementation, training and migration 500,000</p> <p>Infrastructure and Asset Management 10,000</p> <p>Planning - Automated Building Permit System 100,000</p> <p style="text-align: right; margin-right: 20px;"><u>650,000</u></p> <p style="text-align: right;"><u>\$895,700</u></p>	