

CITY OF NORTH BAY
Capital Budget for 2007 and Capital Forecast for 2008, 2009, 2010 and 2011 (end 2007\$)
City Projects to be funded from Debentures, Capital Levy, Federal Gas Tax and Reserves

Capital
City P

Line	Project Description	Project Cost	Available Pre- 2007	Recommended					Total City '07 - '11	Future Years	Line
				2007	2008	2009	2010	2011			
1	Asphalt Resurfacing Program (ongoing)	n/a	n/a	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	n/a	1
2	Residential Street Rehabilitations (ongoing)				250,000	500,000	500,000	500,000	1,750,000	n/a	2
3	Pedestrian Safety Program Including New Sidewalks (ongoing)	n/a	n/a	75,000	75,000	75,000	75,000	75,000	375,000	n/a	3
4	Bridge Reconstruction - Lakeshore Dr (ONR Overpass)	1,600,000	100,000		750,000	750,000			1,500,000	0	4
5	Bridge Reconstruction - Trout Lake Road (ONR Overpass)	1,000,000			100,000		900,000		1,000,000	0	5
6	Bridge Reconstruction - Lamorie Bridge Needs Study	2,600,000		100,000					100,000	2,500,000	6
7	Street Reconstruction [NBRHC] (r,w) - Jane St and Eloy Rd	2,180,000	2,180,000	0	0	0			0	0	7
8	Street Reconstruction [NBRHC] (r,sa,w) - College Dr and Gormanville Rd	6,135,000	585,000	2,550,000	2,300,000	700,000			5,550,000	0	8
9	Street Reconstruction (sa,w) - Algonquin Ave (Front to High) and Front St (Algonquin to Douglas)	1,700,000	200,000	750,000	750,000				1,500,000	0	9
10	Street Reconstruction (sa,st) - First Ave (Fisher St to Wyld St)	1,000,000	100,000	900,000					900,000	0	10
11	Street Reconstruction (r) - McKeown Ave (Gormanville Rd to Algonquin)	7,640,000	440,000	3,700,000		2,800,000	700,000		7,200,000	0	11
12	Street Reconstruction (r,st,w) - Oak St W (Wyld to Ferguson)	1,200,000	350,000	850,000					850,000		12
13	Street Reconstruction including(r,st,w) - Oak St W (Marina Point)	1,000,000		1,000,000					1,000,000		13
14	Street Reconstruction - John St. (Hardy to First Ave)	350,000			350,000				350,000	0	14
15	Street Reconstruction (r) - Algonquin Ave (Worthington St W to Front)	500,000			500,000				500,000	0	15
16	Airport Road Resurfacing Program (O'Brien to Carmichael)	1,500,000		0		750,000	750,000		1,500,000	0	16
17	Street Reconstruction (r,st,w) - Worthington (Algonquin to Cassells)	1,000,000	100,000				900,000		900,000	0	17
18	Street Reconstruction (r,w) - Main St (Sherbrooke St to Overpass)	2,100,000		0			150,000	1,150,000	1,300,000	800,000	18
19	Street Reconstruction (sa,w) - Front St (Douglas to O'Brien St)	1,300,000	100,000				1,200,000		1,200,000	0	19
20	Street Reconstruction - Cassells Street (r,w,st) - King Street to Hwy 11 / 17	3,800,000			50,000	150,000	2,000,000		2,200,000	1,600,000	20
21	Street Reconstruction (sa,w) - Ann St (Lansdowne Ave to McLaren St)	1,400,000			0	100,000		1,300,000	1,400,000	0	21
22	Street Reconstruction - Jane St. (Algonquin to Timmins)	1,700,000						850,000	850,000	850,000	22
23	Street Reconstruction (r,st,w) - Oak St W (Memorial Dr to Foran St)	200,000						200,000	200,000	0	23

24	Street Reconstruction (r,st,w) - Pearce (Francis to Greenhill)	1,700,000							0	1,700,000	24
25	Street Reconstruction (r,st,w) - Trout Lake Road (Connaught to Giroux)	2,500,000							0	2,500,000	25
26	Street Reconstruction (r,w) - Lakeshore Dr (MacDonald Ave to Gertrude St)	1,000,000							0	1,000,000	26
27	Street Reconstruction (r,w) - Lakeshore Dr (George St to MacDonald Ave)	1,000,000							0	1,000,000	27
28	Street Reconstruction (r,st) - Clarence Street	800,000							0	800,000	28
29	Traffic Signals / Intersection Improvements (Pearce/Airport(r,w,sa) to Francis)	1,000,000			100,000	450,000	450,000		1,000,000	0	29
30	Traffic Signals / Intersection Improvements (Mulligan/Lakeshore)	900,000						900,000	900,000	0	30
31	Traffic Signals / Intersection Improvements (Laurentian at Trout Lake Road)	350,000							0	350,000	31

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Line	Project Description	Project Cost	Available Pre- 2007	Recommended					Total City '07 - '11	Future Years	Line
				2007	2008	2009	2010	2011			
32	Traffic Signals / Intersection Improvements (O'Brien St / Ski Club Rd)								0	0	32
33	Traffic Signals / Intersection Improvements (Gormanville Rd and College)		0						0	0	33
34	Traffic Signals / Intersection Improvements (Trout Lake Rd / Giroux St)				0				0	0	34
35	CN Lands - Preparation for Sale/Embankment Removal(Fund from Land Sales)	1,500,000	300,000	300,000	300,000	300,000	300,000		1,200,000	0	35
36	Seymour Extension Phase II - South Block	500,000		500,000					500,000	0	36
37	Design Work - Next Year's Projects (ongoing)	n/a	n/a	75,000	75,000	75,000	75,000	75,000	375,000	n/a	37
38	Stormwater Management Study	150,000		150,000					150,000		38
39	Storm Water Management - Perut Subdivision Storm Outlet	50,000			50,000				50,000	0	39
40	Hillview Secondary Plan and Stormwater Management Study	150,000		75,000	75,000				150,000	0	40
41	Francis Street Storm Outlet	400,000			400,000				400,000	0	41
42	Bain Drive Curve Realignment								0	0	42
43	City Share of New Development Costs	n/a	n/a	100,000	125,000	150,000	175,000	200,000	750,000	n/a	43
44	Landfill Site (Merrick) - Leachate Control	10,000,000	4,300,000		100,000	1,000,000		1,000,000	2,100,000	3,600,000	44
45	Recycling Depot	3,000,000					0		0	3,000,000	45
46	Methane Collection System Energy Utilization (Merrick Landfill)	3,500,000	1,000,000		2,500,000				2,500,000	0	46

47	Marathon Beach - EA Study - 50/50 share for EA Study	1,500,000							0	1,500,000	47
48	Heritage North Bay,Waterfront Development - Underpasses (3 year contract)	5,000,000		1,500,000	2,000,000	1,500,000			5,000,000	0	48
49	Heritage North Bay,Waterfront Development - Oak Street Reconstruction/ Servicing / Parking Lots / Grading	4,000,000			1,500,000		1,500,000		3,000,000	1,000,000	49
50	Heritage North Bay,Waterfront Development - Landscaping / Attraction Developments	2,000,000						2,000,000	2,000,000	0	50
51	Asphalt Resurfacing Program - Sheeting (ongoing)	n/a	n/a	150,000	150,000	150,000	150,000	150,000	750,000	n/a	51
52	Road Culvert Replacement / Rehabilitation - Rural Roadways (ongoing)	n/a	n/a	150,000	150,000	150,000	175,000	175,000	800,000	n/a	52
53	Street Reconstruction - Rural Roadways (ongoing)	n/a	n/a	500,000	500,000	500,000	500,000	500,000	2,500,000	n/a	53
54	Traffic Control Signal Upgrade (ongoing)	n/a	n/a	100,000	100,000	100,000	100,000	100,000	500,000	n/a	54
55	Public Works Vehicle and Equipment Replacement Program (ongoing)	n/a	n/a	450,000	450,000	450,000	450,000	450,000	2,250,000	n/a	55
56	Works Centre - Various Building Rehabilitations and Transit Lifts	150,000		100,000	50,000				150,000	0	56
57	Works Centre - Site Improvements	600,000							0	600,000	57
58	Sidewalk Replacement Program (ongoing)	n/a	n/a	150,000	200,000	200,000	200,000	200,000	950,000	n/a	58
59	Bridge Rehabilitation (ongoing)	n/a	n/a	50,000	150,000	150,000	150,000	150,000	650,000	n/a	59
60	Downtown Roads and Sidewalk Maintenance (Ongoing)	n/a		50,000	50,000	50,000	50,000	50,000	250,000		60

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				2007	2008	2009	2010	2011			
61	Systems Technology Program (ongoing)	n/a	n/a	750,000	750,000	750,000	750,000	750,000	3,750,000	n/a	61
62	Parking - Lot and Garage Improvement Program	n/a	n/a		200,000	350,000	350,000	1,750,000	2,650,000		62
63	Parking - Property Acquisition	n/a	n/a		300,000	300,000	300,000		900,000	n/a	63
64	Parking - Study,Equipment and Vehicles	n/a	n/a	120,000					120,000	n/a	64
65	POA Courtroom Renovations			30,000					30,000		65
66	PSAB Fixed Asset Reporting			50,000	50,000				100,000		66
67	City Hall Rehabilitation Program (ongoing)	n/a	n/a	150,000	150,000	150,000	150,000	150,000	750,000	n/a	67
68	Arenas - Memorial Gardens Improvement Program(ongoing)	n/a	n/a	200,000	375,000	250,000	250,000	150,000	1,225,000	n/a	68
69	Arenas - Palangio / West Ferris Improvement Program (ongoing)	n/a	n/a	200,000	200,000	370,000	200,000	300,000	1,270,000	n/a	69
70	Facilities - Dionne Home Restoration	50,000							0	50,000	70
71	Facilities - Lee Park Building Rehabilitation (ongoing)	n/a	n/a	400,000	850,000	150,000	100,000	150,000	1,650,000	n/a	71
72	Facilities - Recreation Facility Development (ongoing)	n/a	n/a	200,000	210,000	220,000	230,000	240,000	1,100,000	n/a	72
73	Facilities - Sport Field Complex	3,000,000							0	3,000,000	73
74	Parks and Playgrounds Rehabilitation Program (ongoing)	n/a	n/a	155,000	160,000	165,000	170,000	175,000	825,000	n/a	74
75	Parks Vehicle and Equipment Replacement Program (ongoing)	n/a	n/a	210,000	220,000	230,000	240,000	250,000	1,150,000	n/a	75

76	Aquatic Centre / YMCA	n/a	n/a	0	0	0	0	0	0	n/a	76
77	Parks - Highway Entrance Signs	50,000		50,000					50,000	0	77
78	Parks - Downtown Streetscaping Program (ongoing)	n/a	n/a	50,000		50,000		50,000	150,000	n/a	78
79	Parks - Waterfront Improvements (ongoing)	n/a	n/a	75,000	150,000	75,000	75,000	75,000	450,000	n/a	79
80	Parks - Trail System Maintenance and Replacement (ongoing)	n/a	n/a	75,000	75,000	75,000	75,000	75,000	375,000	n/a	80
81	Transit Coach Replacement Program (ongoing)	n/a	n/a		1,500,000	1,000,000	1,000,000	1,000,000	4,500,000	n/a	81
82	Transit Terminal - Canopies			150,000					150,000		82
83	Transit Terminal - Replace Parking Lot Spaces			100,000					100,000		83
84	Transit Coach Fareboxes			160,000	160,000				160,000		84
85	Transit Para Van to reduce taxi costs ---- lease?			50,000					50,000		85
86	North Bay Jack Garland Airport	n/a	n/a	256,000	155,000	155,000	170,000	430,000	1,166,000	n/a	86
87	North Bay Jack Garland Airport- 10,000' Runway Rehabilitation - 5% City Share				150,000				150,000		87
88	Fire - Vehicle and Equipment Replacement Program (ongoing)	n/a	n/a	100,000	150,000	850,000	490,000	400,000	1,990,000	n/a	88
Fire - Facilities Management Program (ongoing)					70,000		70,000		70,000		

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				2007	2008	2009	2010	2011		
89	Capitol Centre (ongoing)	n/a	n/a	200,000	200,000	200,000	200,000	200,000	1,000,000	n/a
90	North Bay / Mattawa Conservation Authority	n/a	n/a	75,000	75,000	75,000	75,000	75,000	375,000	n/a
91	North Bay Police Service	n/a	n/a	471,000	300,000	250,000	250,000	250,000	1,521,000	n/a
92	North Bay Public Library (ongoing)	n/a	n/a	150,000	150,000	150,000	150,000	150,000	750,000	n/a
93	Cassellholme Home for the Aged								0	
94	North Bay Regional Health Centre [NBRHC]	20,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	15,000,000
95	North Bay Regional Children's Treatment Centre	1,500,000	1,500,000						0	0

96	Construction / Acquisition Total			20,822,000	22,680,000	18,935,000	18,675,000	18,715,000	99,457,000	
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				2007	2008	2009	2010	2011		
<i>Less Funding From:</i>										
97	North Bay Regional Health Centre (lines 8 and 9) - Per By-Law #2006-132		-937,830	-1,021,700	-1,202,243	-203,770			-2,427,713	
98	Property Sale Proceeds From Seymour St, South Block, Widdifield Garage (line 39 and 64)			-500,000		0	0	0	-500,000	
99	Land Sale Proceeds (former CN Line) (line 7)		-300,000	-300,000	-300,000	-300,000	-300,000	0	-1,200,000	
100	Provincial Transit Replacement / Refurbishment Program (lines 85 and 86)				-499,500	-333,000	-333,000	-333,000	-1,498,500	
101	Provincial Dedicated Gas Tax Reserve Fund (Transit Purposes - lines 85 to 90)				-600,000	-600,000	-600,000	-600,000	-2,400,000	
102	Federal Transit Funding -Two Year - Federal Liberal Government Budget Amendment - \$1,030,000 (Transit Purposes - Lines 85 to 90)				-167,050	-67,000			-234,050	
103	Heritage North Bay,Waterfront Development - NOHFC (Lines 55 to 57)			-750,000	-2,000,000	-750,000	-750,000	-1,000,000	-5,250,000	
104	Heritage North Bay,Waterfront Development - FedNor (Lines 55 to 57)			-500,000	-1,000,000	-500,000	-500,000	-500,000	-3,000,000	
105	Heritage North Bay,Waterfront Development - CWF (Lines 55 to 57)			-250,000	-250,000	-250,000	-250,000	-250,000	-1,250,000	
106	NOHFC / FedNor (Road / Intersection Improvements (Oak St/Wyld St) (Lines 29 and 30)			-875,000					-875,000	
107	NOHFC / FedNor (McKeown Ave.) (Line 14)			-1,440,000					-1,440,000	
108	Developers Contributions - McKeown Ave (Algonquin to Cartier) (Line 14)			-500,000					-500,000	
109	MTO Contribution - McKeown Ave (Algonquin to Cartier) (Line 14)			-750,000					-750,000	
110	Developers Contribution - McKeown Intersection at Algonquin (Line 14)			-475,000					-475,000	
111	Merrick Leachate Control (Line 50) - Merrick Landfill Reserve Fund					-500,000	-500,000		-1,000,000	
112	Methane Collection System (line 49) - Federal PERRL Credits		-459,000						0	
113	Methane Generation (Line 52) - Merrick Landfill Reserve Fund / Federal PERRL Credits / Other Partnerships				-2,500,000				-2,500,000	
114	Developers Contributions - McKee St Resurfacing (Line 48)								0	
115	Developers Contributions - Pearce (Airport Hill to Greenhill, incl. Signals) (Line 16)					-200,000			-200,000	
116	Developers Contributions - Trout Lake Road (Connaught to Giroux) (Line 19)								0	-500,000
117	Development Charges Reserve (various projects)			-300,000	-300,000	-300,000	-400,000	-400,000	-1,700,000	
	Development Charges Reserve (various projects) - Stormwater Management Study (Line 57)			-150,000						
118	Health Centre Reserve (lines 92 and 93)		-1,500,000	-900,000	-900,000	-900,000	-900,000	-900,000	-4,500,000	
	Move Ontario Funding?????- 2006 received \$3,369,923								0	
	Total Funding Sources			-8,711,700	-9,718,793	-4,903,770	-4,533,000	-3,983,000	-31,700,263	
118	Net Construction / Acquisition Total			12,110,300	12,961,207	14,031,230	14,142,000	14,732,000	67,756,737	
119	Capital Funding Policy Expenditure Limit - Proposed New Policy			11,766,000	12,844,000	13,824,000	14,099,000	14,380,000	66,913,000	
120	Variance Over (Under) policy Target			\$344,300	\$117,207	\$207,230	\$43,000	\$352,000	\$843,737	

Capital Funding Policy Reveune Sources						
Capital Levy in Operating Budget		5,494,000	6,529,000	6,195,000	6,501,000	6,812,000
Debenture/Long-Term Debt		4,900,000	4,600,000	4,200,000	4,100,000	4,000,000
Federal Gas Tax		1,372,000	1,715,000	3,429,000	3,498,000	3,568,000
Total Funding Sources		11,766,000	12,844,000	13,824,000	14,099,000	14,380,000

CITY OF NORTH BAY

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Project Description	
Asphalt Resurfacing Program (ongoing)	No changes proposed
Residential Street Rehabilitations	New ongoing program. Added \$250,000 to 2008
Pedestrian Safety Program Including New Sidewalks(ongoing)	No changes proposed
Bridge Reconstruction - Lakeshore Dr (ONR Overpass)	Project #2506 - Nothing spent as at Sept 11, 2006. Increased project cost by \$100,000 and moved all to 2008. Split over 2008 and 2009
Bridge Reconstruction - Trout Lake Road (ONR Overpass)	Increased project cost from \$750,000 to \$1,000,000 and moved \$100,000 from 2009 to 2008. Moved construction to 2010
Lamorie Bridge Needs Study	Increased project cost from \$1,500,000 to \$2,600,000 and moved from future years to 2007 and 2011. Moved back to future years
Street Reconstruction [NBRHC] (r,w) - Jane St and Eloy Rd	Revised to agree to By-Law #2006-132
Street Reconstruction [NBRHC] (r,sa,w) - College Dr and Gormanville Rd	Revised to agree to By-Law #2006-132
Street Reconstruction (sa,w) - Algonquin Ave (Front to High) and Front St (Algonquin to Douglas)	Deferred from 2006 budget. Increased total project cost from \$1,500,000 to \$1,700,000. Phased in over two years
Street Reconstruction (sa,st) - First Ave (Fisher St to Wyld St)	Increased project cost from \$850,000 to \$1,400,000 Consider shifting more back to Water Budget -Done Change Water
Street Reconstruction (r) - McKeown Ave (Gormanville Rd to Algonquin)	Increased total project cost from \$5,500,000 to \$7,640,000 and phased in differently than last budget
Street Reconstruction (r,st,w) - Oak St W (Wyld to Ferguson)	No changes proposed
Street Reconstruction including(r,st,w) - Oak St W (Marina Point)	Projected increase over amount previously approved. Funding capped. Includes \$500,000 for hydro upgrades
Street Reconstruction - John St. (Hardy to First Ave)	No changes proposed. Moved to 2008
Street Reconstruction (r) - Algonquin Ave (Worthington St W to Front)	No changes proposed
Airport Road Resurfacing Program (O'Brien to Carmichael)	Increased total project cost from \$1,000,000 to \$1,500,000
Street Reconstruction (r,st,w) - Worthington (Algonquin to Cassells)	No changes proposed. Was there any pre-approved
Street Reconstruction (r,w) - Main St (Sherbrooke St to Overpass)	No change in project cost. Moved from 2010 to 2011 and future years
Street Reconstruction (sa,w) - Front St (Douglas to O'Brien St)	No changes proposed
Street Reconstruction - Cassells Street (r,w,st) - King Street to Hwy 11 / 17	Added to forecast
Street Reconstruction (sa,w) - Ann St (Lansdowne Ave to McLaren St)	No changes proposed
Street Reconstruction - Jane St. (Algonquin to Timmins)	No change in project cost. Moved from 2010 and future years to 2008 and 2009
Street Reconstruction (r,st,w) - Oak St W (Memorial Dr to Foran St)	Moved from future years to 2011

Street Reconstruction (r,st,w) - Pearce (Francis to Greenhill)	Increased total project cost from \$1,200,000 to \$1,700,000 and moved from future years to 2011. Consider moving back to future years
Street Reconstruction (r,st,w) - Trout Lake Road (Connaught to Giroux)	No change in project cost. Moved from 2009 / 2010 to future years
Street Reconstruction (r,w) - Lakeshore Dr (MacDonald Ave to Gertrude St)	No changes proposed
Street Reconstruction (r,w) - Lakeshore Dr (George St to MacDonald Ave)	No changes proposed
Street Reconstruction (r,st) - Clarence Street	Added to forecast
Traffic Signals / Intersection Improvements (Pearce/Airport(r,w,sa) to Francis)	Added to forecast
Traffic Signals / Intersection Improvements (Mulligan/Lakeshore)	Increased total project cost from \$750,000 to \$900,000 and moved from future years to 2011
Traffic Signals / Intersection Improvements (Laurentian at Trout Lake Road)	No changes proposed

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Project Description	
Traffic Signals / Intersection Improvements (O'Brien St / Ski Club Rd)	Eliminated from forecast
Traffic Signals / Intersection Improvements (Gormanville Rd and College)	Eliminated from forecast
Traffic Signals / Intersection Improvements (Trout Lake Rd / Giroux St)	Eliminated from forecast
CN Lands - Preparation for Sale/Embankment Removal(Fund from Land Sales)	All based on full funding from land sales. Was not in Engineering submission. Includes costs to sale land.Deleted Kinsman Trail crosssing and Cassells St dip removal as separate projects
Seymour Extension Phase II - South Block	No changes proposed
Design Work - Next Year's Projects (ongoing)	No changes proposed
Stormwater Management Study	Added after Engineering original proposal
Storm Water Management - Perut Subdivision Storm Outlet	Deferred from 2006 budget. Moved to 2008
Hillview Secondary Plan and Stormwater Management Study	Deferred from 2006 budget. Increased from \$75,000 to \$150,000. Split over 2 years
Francis Street Storm Outlet	Moved from 2008 to 2007. Moved back to 2008
Bain Drive Curve Realignment	Report going to Council
City Share of New Development Costs	This was not included in Engineering's submission
Landfill Site (Merrick) - Leachate Control	No changes proposed
Recycling Depot	Increased total project cost by \$1,000,000 and moved from future years to 2011. Moved back to future years
Methane Collection System Energy Utilization (Merrick Landfill)	The assumptions about funding will need to be finalized in more detail. No changes in total project cost but moved from 2007 to 2008

Marathon Beach - EA Study - 50/50 share for EA Study	This was not included in Engineering's submission. Take line out??
Heritage North Bay, Waterfront Development - Underpasses (3 year contract)	No changes proposed
Heritage North Bay, Waterfront Development - Oak Street Reconstruction/ Servicing / Parking Lots / Grading	Added an additional \$1,000,000 to 2008
Heritage North Bay, Waterfront Development - Landscaping / Attraction Developments	No changes proposed. Moved from future years to 2011
Asphalt Resurfacing Program - Sheeting (ongoing)	No changes proposed. Moved to Public Works
Road Culvert Replacement / Rehabilitation - Rural Roadways (ongoing)	No changes proposed.
Street Reconstruction - Rural Roadways (ongoing)	No changes proposed.
Traffic Control Signal Upgrade (ongoing)	No changes proposed.
Public Works Vehicle and Equipment Replacement Program (ongoing)	Increased by \$50,000 each year.
Works Centre - Various Building Rehabilitations and Transit Lifts	New amount added
Works Centre - Site Improvements	Deferred from 2006 budget and increased by \$100,000. Moved to 2008
Sidewalk Replacement Program (ongoing)	No changes proposed.
Bridge Rehabilitation (ongoing)	No changes proposed.
Downtown Roads and Sidewalk Maintenance (Ongoing)	

Systems Technology Program (ongoing)	No changes proposed
Parking - Lot and Garage Improvement Program	Previously \$75,000 in 2007 and \$500,000 in 2009
Parking - Property Acquisition	Previously \$250,000 in 2007, 2008 and 2010
Parking - Study, Equipment and Vehicles	New project
POA Courtroom Renovations	
PSAB Fixed Asset Reporting	
City Hall Rehabilitation Program (ongoing)	
Arenas - Memorial Gardens Improvement Program(ongoing)	
Arenas - Palangio / West Ferris Improvement Program (ongoing)	
Facilities - Dionne Home Restoration	
Facilities - Lee Park Building Rehabilitation (ongoing)	
Facilities - Recreation Facility Development (ongoing)	
Facilities - Sport Field Complex	
Parks and Playgrounds Rehabilitation Program (ongoing)	
Parks Vehicle and Equipment Replacement Program (ongoing)	

Aquatic Centre / YMCA
Parks - Highway Entrance Signs
Parks - Downtown Streetscaping Program (ongoing)
Parks - Waterfront Improvements (ongoing)
Parks - Trail System Maintenance and Replacement (ongoing)
Transit Coach Replacement Program (ongoing)
Transit Terminal - Canopies
Transit Terminal - Replace Parking Lot Spaces
Transit Coach Fareboxes
Transit Para Van to reduce taxi costs ---- lease?
North Bay Jack Garland Airport
North Bay Jack Garland Airport- 10,000' Runway Rehabilitation - 5% City Share
Fire - Vehicle and Equipment Replacement Program (ongoing)