

BY-LAW NO. 2014-23

A BY-LAW TO APPROVE THE 2014 CAPITAL BUDGET

PASSED: December 17, 2013

The Council of the Corporation of the City of Kingston enacts as follows:

1. **THAT** the following amounts, as presented in Schedule A attached hereto and marked as part of this by-law, are hereby adopted as the 2014 capital budget for the Corporation of the City of Kingston:

<u>General Municipal</u>	<u>2014</u>
Capital Expenditures	\$58,204,902
Financing	
Reserve funds (pay-as-you-go)	40,412,424
Long term debt	15,500,000
Working fund reserve	650,000
Contributions from others	1,642,478
Total Financing	\$58,204,902

2. **THAT** the amounts included in the 2014 capital budget for respective local board(s), are in accordance with the Municipal Act, Section 290(1).

3. **THAT** transfers of capital budget and reserve fund appropriations may be made by resolution of the Council of the Corporation of the City of Kingston.

4. **THAT** this by-law shall come into force and take effect of the date of its passing.

GIVEN ALL THREE READINGS AND PASSED: December 17, 2013

**CITY OF KINGSTON
2014 CAPITAL BUDGET SUMMARY**

Schedule A

Funding (2014)

Budget 2014	Reserve Funds		Municipal Capital Reserve Fund		Development Charges Reserve Fund	Other	Grants	Total	
	PAYG	Debt	PAYG	Debt					
General Municipal									
Community Services									
Planning & Development	2,145,000	-	1,995,000		50,000	100,000		2,145,000	
Building & Licensing	150,000	150,000						150,000	
Community & Family Services/Housing	2,080,000		1,065,000		250,000	750,000	15,000	2,080,000	
Recreation & Leisure Services	19,353,962	1,999,512	4,346,200	10,500,000	2,508,250			19,353,962	
Long-Term Care	805,000	805,000						805,000	
Accessibility	50,000		50,000					50,000	
								-	
Public Works Services									
Public Works	1,400,000		950,000			450,000		1,400,000	
								-	
Transportation, Facilities & Emergency Services									
Transportation Services	8,846,010	4,550,226	2,000,000	910,000	845,784		540,000	8,846,010	
Facilities Management & Construction Services	5,170,000	4,230,000		740,000		200,000		5,170,000	
Fire & Rescue	5,889,722	3,689,722	2,000,000	200,000				5,889,722	
								-	
Corporate & Strategic Initiatives									
Environment & Sustainable Initiatives	255,000	255,000						255,000	
Cultural Services	1,073,500	323,500	750,000					1,073,500	
Real Estate & Land Development	2,100,000	2,100,000						2,100,000	
Corporate & Strategic Initiatives	640,000		640,000					640,000	
								-	
Corporate Administration									
Information Systems & Technology	3,425,502	1,959,858	1,260,666			204,978		3,425,502	
Subtotal	53,383,696	20,062,818	4,000,000	12,906,866	10,500,000	3,654,034	1,704,978	555,000	53,383,696
Library	1,627,400	594,900	1,000,000			32,500		1,627,400	
Police	2,935,806	2,935,806	-					2,935,806	
Kingston Access Services (KAS)	258,000	258,000						258,000	
Total Police, Library & KAS	4,821,206	3,788,706	1,000,000	-	-	-	32,500	-	4,821,206
General Municipal Total	58,204,902	23,851,524	5,000,000	12,906,866	10,500,000	3,654,034	1,737,478	555,000	58,204,902
Grand Total	58,204,902	23,851,524	5,000,000	12,906,866	10,500,000	3,654,034	1,737,478	555,000	58,204,902

Funding Summary:	
	Total
Reserve Funds	40,412,424
Debentures	15,500,000
Other	2,292,478

**CITY OF KINGSTON
2014 CAPITAL BUDGET SUMMARY**

Schedule A

Capital Projects		Sources of Funding								
Description	2014 Budget	Reserve Funds - PAYG	Description	Reserve Funds - Debt	Municipal Capital	Municipal Capital	Development Charges	Grants	Other	Notes
					Reserve Fund - PAYG	Reserve Fund - Debt	Reserve Fund			
2014 Projects										
<u>Community Services</u>										
Planning & Development										
Aggregates Study	75,000				75,000					
Commercial Land Use Inventory	100,000				50,000		50,000			
Zoning By-law Consolidation	270,000				270,000					
Old Industrial Area Study	100,000				100,000					
Barriefield Heritage Conservation District	200,000				200,000					
KMHC Projects	40,000				40,000					
Heritage (Misc. Studies, Education, Policy & Programs)	100,000				100,000					
Heritage Property Designation Updates	60,000				60,000					
Development Review - Land Management System	1,100,000				1,000,000				100,000	Contribution from other
Project Costs Re: Long Term Planning	100,000				100,000					
Planning & Development	2,145,000				1,995,000		50,000		100,000	
Building & Licensing										
By-Law Enforcement Field Hardware	20,000	20,000	BRRAG Reserve Fund							
Parking (Handhelds & Radios)	70,000	70,000	Parking Reserve Fund							
Enforcement Field Hardware	10,000	10,000	BRRAG Reserve Fund							
Furniture	10,000	10,000	BRRAG Reserve Fund							
Permit Software	30,000	30,000	BRRAG Reserve Fund							
Building Field Units (Electronics)	10,000	10,000	BRRAG Reserve Fund							
Building & Licensing	150,000	150,000								
Community & Family Services & Housing										
Electronic Scheduler	30,000				15,000			15,000		Provincial Cost Share
Furnishings - 362 Montreal	50,000				50,000					
Affordable Housing-Capital Subsidy	1,000,000				750,000		250,000			
Affordable Housing-Land for Resale	1,000,000				250,000			750,000		Resale of Land
Community & Family Services & Housing	2,080,000				1,065,000		250,000	15,000	750,000	
Recreation & Leisure Services										
<u>Parks</u>										
Pathways & Trails	1,425,000				1,068,750		356,250			
Waterfront Development	595,000				595,000					
Existing Parks/Sites Redevelopment/Upgrade	2,115,000				1,696,500		418,500			
New Parks Development	815,000				81,500		733,500			
<u>Community Centres</u>										
Wally Elmer/Shannon Park - New Developments	12,500,000	675,000	Best Start Reserve Fund		325,000	10,500,000	1,000,000			
Portsmouth	175,200				175,200					
Programming Equipment	60,000				60,000					
<u>Pools</u>										
Artillery Park	95,000				95,000					
Outdoor Aquatic Facility	92,500				92,500					
Splash Pads and Amenities	100,000				100,000					

**CITY OF KINGSTON
2014 CAPITAL BUDGET SUMMARY**

Capital Projects			Sources of Funding							
Description	2014 Budget	Reserve Funds - PAYG	Description	Reserve Funds - Debt	Municipal	Municipal	Development	Grants	Other	Notes
					Capital Reserve Fund - PAYG	Capital Reserve Fund - Debt	Charges Reserve Fund			
2014 Projects										
<u>Arenas</u>										
INVISTA	175,000	175,000	Arenas Reserve Fund							
Centre 70	107,500	107,500	Arenas Reserve Fund							
Market Square	22,500				22,500					
Memorial Centre	340,000	340,000	Arenas Reserve Fund							
Cataraqui / Kinsmen	265,000	265,000	Arenas Reserve Fund							
Wally Elmer	34,250				34,250					
<u>Marinas</u>										
Confederation Basin	333,506	333,506	Marinas Reserve Fund							
Portsmouth Olympic Harbour	78,506	78,506	Marinas Reserve Fund							
Boat Ramps	25,000	25,000	Marinas Reserve Fund							
Recreation & Leisure Services	19,353,962	1,999,512			4,346,200	10,500,000	2,508,250			
Long Term Care - Rideaucrest										
Structural and Grounds - Rideaucrest	220,000	220,000	Rideaucrest Capital Reserve Fund							
Equipment and Furniture - Rideaucrest	260,000	260,000	Rideaucrest Capital Reserve Fund							
Renovations and Decorations - Rideaucrest	325,000	325,000	Rideaucrest Capital Reserve Fund							
Long Term Care - Rideaucrest	805,000	805,000								
Accessibility										
Accessibility Initiatives	50,000				50,000					
Accessibility	50,000				50,000					
Community Services	24,583,962	2,954,512			7,456,200	10,500,000	2,808,250	15,000	850,000	
<u>Public Works Services</u>										
Public Works										
Salt Management Project	500,000				500,000					
Emerald Ash Borer	900,000				450,000			450,000		Working Fund Reserve
Public Works	1,400,000				950,000			450,000		
Public Works Services	1,400,000				950,000			450,000		
<u>Transportation, Facilities & Emergency Services</u>										
Transportation Services										
<u>Fleet</u>										
<u>Fleet-Municipal</u>										
Replacements - Public Works	106,445	106,445	Municipal Equipment Reserve Fund							
Replacements - Solid Waste	771,737	771,737	Municipal Equipment Reserve Fund							
Replacements - Other	129,951	29,951	Municipal Equipment Reserve Fund		100,000					
<u>Fleet-Utilities</u>										
Replacements - Underground	53,443	53,443	Utilities Equipment Reserve Fund							
Replacements - Gas	33,747	33,747	Utilities Equipment Reserve Fund							

**CITY OF KINGSTON
2014 CAPITAL BUDGET SUMMARY**

Schedule A

Capital Projects		Sources of Funding								
Description	2014 Budget	Reserve Funds	Description	Reserve Funds	Municipal	Municipal	Development	Grants	Other	Notes
		- PAYG		- Debt	Capital Reserve Fund - PAYG	Capital Reserve Fund - Debt	Charges Reserve Fund			
2014 Projects										
<i>Fleet-Transit</i>										
Replacement - Full Size Buses	897,728	800,000	Federal Gas Tax Reserve Fund							
		97,728	Transit Reserve Fund							
Replacement - Bus Refurbishments	37,068	37,068	Transit Reserve Fund							
Replacement - Mid Size Buses	224,218	224,218	Transit Reserve Fund							
Replacement - Other	299,884	299,884	Transit Reserve Fund							
Fleet	2,554,222	2,454,222			100,000					
<i>Transit</i>										
<i>Technology/Communications</i>										
Other Technology/Communications	50,000	50,000	Transit Reserve Fund							
<i>Buildings/Grounds/Infrastructure</i>										
Bus Stops/Shelters	550,000	550,000	Transit Reserve Fund							
Buildings - Transit	710,000	48,306	Transit Reserve Fund	500,000			161,694			
<i>Vehicles</i>										
Express 2 & 3	2,750,000	365,910	Transit Reserve Fund	1,500,000			684,090			
		200,000	Federal Gas Tax Reserve Fund							
Transit	4,060,000	1,214,216		2,000,000			845,784			
<i>Parking</i>										
<i>Technology/Communications</i>										
Technology/Communications - Transit	110,000	110,000	Parking Reserve Fund							
<i>Buildings/Grounds/Infrastructure</i>										
Hanson	515,000	515,000	Parking Reserve Fund							
Sheraton	28,488	28,488	Parking Reserve Fund							
Surface Lots	28,300	28,300	Parking Reserve Fund							
<i>Equipment</i>										
Pay & Display/Meters	200,000	200,000	Parking Reserve Fund							
Parking	881,788	881,788								
<i>Airport</i>										
<i>Planning/Studies</i>										
Airport Planning/Studies	40,000				40,000					
<i>Building/Grounds/Infrastructure</i>										
Passenger Terminal Building	210,000				210,000					
Grounds/Fencing	500,000				500,000					
<i>Building/Grounds/Infrastructure-ACAP</i>										
Runway Rehabilitation	350,000				35,000		315,000			ACAP Grants
Grounds/Fencing	250,000				25,000		225,000			ACAP Grants
Airport	1,350,000				810,000		540,000			
Transportation Services	8,846,010	4,550,226		2,000,000	910,000		845,784	540,000		

**CITY OF KINGSTON
2014 CAPITAL BUDGET SUMMARY**

Schedule A

Capital Projects			Sources of Funding							
Description	2014 Budget	Reserve Funds - PAYG	Description	Reserve Funds - Debt	Municipal Capital	Municipal Capital	Development	Grants	Other	Notes
					Reserve Fund - PAYG	Reserve Fund - Debt	Charges Reserve Fund			
2014 Projects										
Facilities Management & Construction Services										
<i>Building/Grounds/Infrastructure</i>										
Heritage Properties										
Heritage Capital Envelope	50,000	10,000	Facility Repair Reserve Fund		40,000					
City Hall	140,000	140,000	Facility Repair Reserve Fund							
Court House	55,000	55,000	Facility Repair Reserve Fund							
87/89 Norman Rogers	55,000				55,000					
Rodden Park Barn	75,000				75,000					
310 King St. - British Whig	75,000	75,000	Facility Repair Reserve Fund							
Grand Theatre	70,000	70,000	Grand Theatre Reserve Fund							
Non-Heritage Properties										
Non-Heritage Capital Envelope	75,000	15,000	Facility Repair Reserve Fund		60,000					
1211 John Counter Blvd	1,000,000	250,000	BRRAG Reserve Fund						200,000	Contribution from Other
		550,000	Facility Repair Reserve Fund							
Madama Community Centre	15,000	15,000	Facility Repair Reserve Fund							
Meadow Crest Community Centre	20,000	20,000	Facility Repair Reserve Fund							
701 Division St. - PW Fleet Building	2,500,000	1,000,000	Municipal Equipment Reserve Fund							
		1,500,000	Environment Reserve Fund							
KROCK	30,000	30,000	KROCK Reserve Fund							
Marine Infrastructure										
Wharf & Seawall	20,000				20,000					
Crawford Wharf	10,000	10,000	Facility Repair Reserve Fund							
Asset Management										
Reality Asset Management	600,000	300,000	Facility Repair Reserve Fund		300,000					
Preventative and Scheduled Building Maintenance										
Preventative and Scheduled Building Maintenance	380,000	190,000	Facility Repair Reserve Fund		190,000					
Facilities Management & Construction Services	5,170,000	4,230,000			740,000				200,000	
Fire & Rescue										
<u>Fire & Rescue</u>										
<i>Planning/Studies</i>										
Haz mat - MFP	100,000	100,000	Fire Capital Reserve Fund							
Fire/UK Water Supply-MFP	50,000	50,000	Fire Capital Reserve Fund							
<i>Technology/Communications</i>										
Communications Centre	10,000	10,000	Fire Capital Reserve Fund							
Mobile Radio & Communications	500,000	500,000	Fire Capital Reserve Fund							
911 Telephone Service	40,000	40,000	Fire Capital Reserve Fund							
Fire Technology/Communications Other	293,530	293,530	Fire Capital Reserve Fund							
<i>Building/Grounds/Infrastructure</i>										
Headquarters & Stations - Capital	870,000	370,000	Fire Capital Reserve Fund	500,000						
Stations - New - Fire	40,000	40,000	Fire Capital Reserve Fund							
Training Centres	400,000		Fire Capital Reserve Fund	400,000						

**CITY OF KINGSTON
2014 CAPITAL BUDGET SUMMARY**

Schedule A

Capital Projects			Sources of Funding							
Description	2014 Budget	Reserve Funds - PAYG	Description	Reserve Funds - Debt	Municipal	Municipal	Development	Grants	Other	Notes
					Capital Reserve Fund - PAYG	Capital Reserve Fund - Debt	Charges Reserve Fund			
2014 Projects										
<i>Vehicles</i>										
Support Vehicles	155,000	155,000	Fire Capital Reserve Fund							
Response Vehicles - Replacement/Refurbishment	2,125,192	1,025,192	Fire Capital Reserve Fund	1,100,000						
<i>Equipment</i>										
Fire Other Equipment	1,106,000	1,106,000	Fire Capital Reserve Fund							
<u>Emergency Management</u>										
Emergency Preparedness	200,000					200,000				
Fire & Rescue	5,889,722	3,689,722		2,000,000		200,000				
Transportation, Facilities & Emergency Services	19,905,732	12,469,948		4,000,000		1,850,000		845,784	540,000	200,000
<u>Corporate & Strategic Initiatives</u>										
Environment & Sustainable Initiatives										
Kingston East Landfill Closure	75,000	75,000	Environment Reserve Fund							
Belle Park Landfill	80,000	80,000	Environment Reserve Fund							
PCP - Trade Winds Project (GHG Inventories)	50,000	50,000	Environment Reserve Fund							
Municipal Property Environmental Remediation	50,000	50,000	Environment Reserve Fund							
Environment & Sustainable Initiatives	255,000	255,000								
Cultural Services										
<u>Programs & Policy</u>										
Cultural Strategic Plan-Implementation	50,000					50,000				
Cultural Heritage Interpretation (Signage, Technology, Infrastructure)	80,000					80,000				
Cultural Mapping	50,000					50,000				
Commissioning of Public Art	75,000					75,000				
Signage - MWM and PHSM	80,000					80,000				
First Capital Place	20,000					20,000				
Museum Review - MWM and PHSM & City Hall	100,000					100,000				
<u>Functional Capital-Culture</u>										
Woodworking Museum Envelope	15,000					15,000				
Pump House Steam Museum Envelope	25,000					25,000				
JK Tett Centre	25,000					25,000				
<u>Facilities-Facilities Management & Construction</u>										
Pump House Steam Museum	210,000					210,000				
McLaughlin Woodworking Museum	20,000					20,000				
<u>Grand Theatre</u>										
Grand Theatre - Facility Infrastructure	30,000	30,000	Grand Theatre Facility Reserve Fund							
Grand Theatre - Audio/Video Systems & Electronic Equipment	163,800	163,800	Grand Theatre Facility Reserve Fund							
Grand Theatre - Furniture, Fixtures & Equipment	92,500	92,500	Grand Theatre Facility Reserve Fund							
Grand Theatre - Software - Tixhub Upgrades	37,200	37,200	Grand Theatre Facility Reserve Fund							
Cultural Services	1,073,500	323,500				750,000				

**CITY OF KINGSTON
2014 CAPITAL BUDGET SUMMARY**

Schedule A

Capital Projects			Sources of Funding							
Description	2014 Budget	Reserve Funds - PAYG	Description	Reserve Funds - Debt	Municipal	Municipal	Development	Grants	Other	Notes
					Capital Reserve Fund - PAYG	Capital Reserve Fund - Debt	Charges Reserve Fund			
2014 Projects										
Real Estate & Land Development										
Employment Land										
Employment Land Acquisition	1,600,000	1,600,000	Industrial Land Reserve Fund							
Employment Land Servicing	500,000	500,000	Industrial Land Reserve Fund							
Real Estate & Land Development	2,100,000	2,100,000								
Corporate & Strategic Initiatives										
Gateway Signage & Corporate Signage Branding	40,000				40,000					
Divestitures / Strategic Projects	250,000				250,000					
Strategic Property Land Development	350,000				350,000					
Corporate & Strategic Initiatives	640,000				640,000					
Corporate & Strategic Initiatives	4,068,500	2,678,500			1,390,000					
Corporate Administration										
Information Systems & Technology										
Technology Lifecycle & Sustainment										
City Website Sustainment	151,000	151,000	Technology Reserve Fund							
Client Services - Technology Sustainment	50,000	50,000	Technology Reserve Fund							
Core Software Services	65,000	65,000	Technology Reserve Fund							
Corporate IT/IS Projects	158,971	158,971	Technology Reserve Fund							
Desktop/Laptop Computers	434,427	434,427	Technology Reserve Fund							
Enterprise Application Sustainment	140,000	140,000	Technology Reserve Fund							
GIS Digital Imagery Program	30,600	4,978	Fire Capital Reserve Fund		15,666				4,978	Contribution from Other
GIS Sustainment	50,000	4,978	Police Equipment Reserve Fund							
Intranet Sustainment	50,000	50,000	Technology Reserve Fund							
Meeting Room Technology	30,000	50,000	Technology Reserve Fund							
Networking & Telecommunications	65,981	65,981	Technology Reserve Fund							
Servers and Storage	126,227	126,227	Technology Reserve Fund							
Strategic IT/IS Projects	562,651	562,651	Technology Reserve Fund							
Telecommunications Sustainment	20,645	20,645	Technology Reserve Fund							
Unified Communications	75,000	75,000	Technology Reserve Fund							
Wireless Municipal Offices	50,000				50,000					
Enterprise Resource Management (ERM)										
Corporate Process Efficiency	1,000,000				1,000,000					
Public Direct/eGovernment										
Client Svcs - Electronic Service Enhancements	50,000				50,000					
Client Services - eCommerce Platform Replacement (gBiz)	100,000				100,000					
Electronic Voting	200,000							200,000		Working Fund
Council Chamber Technology Phase 2	15,000				15,000					
Information Systems & Technology	3,425,502	1,959,858			1,260,666				204,978	
Corporate Administration	3,425,502	1,959,858			1,260,666				204,978	
Total - Municipal	53,383,696	20,062,818		4,000,000	12,906,866	10,500,000	3,654,034	555,000	1,704,978	

**CITY OF KINGSTON
2014
CAPITAL BUDGET SUMMARY**

Schedule A

Projects		Sources of Funding								
Description	2014 Budget	Reserve Funds- PAYG	Description	Reserve Funds - Debt	Municipal Capital Reserve Fund - PAYG	Municipal Capital Reserve Fund - Debt	Development Charges Reserve Fund	Grants	Other	Notes
Agencies and Boards										
Library										
Branch Revitalization & Renewal	100,000	100,000	Library Capital Reserve Fund							
Facility Repairs	383,500	183,500	Library Capital Reserve Fund	200,000						
Central Branch Asset Management	878,900	78,900	Library Capital Reserve Fund	800,000						
Shared IT	250,000	217,500	Library Capital Reserve Fund							
Unshared IT	15,000	15,000	Library Capital Reserve Fund						32,500	Steele RF Frontenac County
Total Library	1,627,400	594,900		1,000,000	-	-	-	-	32,500	
Police										
Refresh Servers/Desktops/Audio/Notebooks	25,000	25,000	Police Equipment Reserve Fund							
Replacement Vehicles	633,000	633,000	Police Equipment Reserve Fund							
Equipment Communications	730,000	730,000	Police Equipment Reserve Fund							
Software	110,000	110,000	Police Equipment Reserve Fund							
Expand Video/Digital Storage	50,000	50,000	Police Equipment Reserve Fund							
ERU - Firearms Replacement Program	30,000	30,000	Police Equipment Reserve Fund							
Critical Incident Management Equipment	25,000	25,000	Police Equipment Reserve Fund							
Crime Statistics	70,000	70,000	Police Equipment Reserve Fund							
Radio Project - CAD GPS	250,000	250,000	Police Equipment Reserve Fund							
Radio Project - User Gear and Accessories	1,012,806	1,012,806	Police Equipment Reserve Fund							
Total Police	2,935,806	2,935,806		-	-	-	-	-	-	
Kingston Access Services										
Replacement of KAS Vehicles (3 - 4 per year)	244,000	244,000	KAS Equipment Reserve Fund							
Handsfree Technology for Fleet	14,000	14,000	KAS Equipment Reserve Fund							
Total KAS	258,000	258,000		-	-	-	-	-	-	
Total Agencies and Boards	4,821,206	3,788,706		1,000,000	-	-	-	-	32,500	

2014 Capital Budget Summary

Corporate & Strategic Initiatives

	2014
Corporate & Strategic Initiatives	
Gateway Signage & Corporate Signage Branding	40,000
Divestitures / Strategic Projects	250,000
Strategic Property Land Development	350,000
	640,000
 Environment & Sustainable Initiatives	
Kingston East Landfill Closure	75,000
Belle Park Landfill	80,000
PCP - Trade Winds Project (GHG Inventories)	50,000
Municipal Property Environmental Remediation	50,000
	255,000
 Cultural Services	
Cultural Strategic Plan-Implementation	50,000
Cultural Heritage Interpretation (Signage, Technology, Infrastructure)	80,000
Cultural Mapping	50,000
Commissioning of Public Art	75,000
Signage - MWM and PHSM	80,000
First Capital Place	20,000
Museum Review - MWM and PHSM & City Hall	100,000
Woodworking Museum Envelope	15,000
Pump House Steam Museum Envelope	25,000
JK Tett Centre	25,000
Pump House Steam Museum	210,000
McLaughlin Woodworking Museum	20,000
Grand Theatre - Facility Infrastructure	30,000
Grand Theatre - Audio/Video Systems & Electronic Equipment	163,800
Grand Theatre - Furniture, Fixtures & Equipment	92,500
Grand Theatre - Software - Tixhub Upgrades	37,200
	1,073,500
 Real Estate & Land Development	
Employment Land Acquisition	1,600,000
Employment Land Servicing	500,000
	2,100,000
Total Corporate & Strategic Initiatives	4,068,500

2014 Capital Budget Summary

Community Services

2014

Accessibility

Accessibility Initiatives	50,000
	50,000

Planning & Development

Aggregates Study	75,000
Commercial Land Use Inventory	100,000
Zoning By-law Consolidation	270,000
Old Industrial Area Study	100,000
Barriefield Heritage Conservation District	200,000
KMHC Projects	40,000
Heritage (Misc. Studies, Education, Policy & Programs)	100,000
Heritage Property Designation Updates	60,000
Development Review - Land Management System	1,100,000
Project Costs Re: Long Term Planning	100,000
	2,145,000

Building & Licensing

By-Law Enforcement Field Hardware	20,000
Parking (Handhelds & Radios)	70,000
Enforcement Field Hardware	10,000
Furniture	10,000
Permit Software	30,000
Building Field Units (Electronics)	10,000
	150,000

Community & Family Services

Electronic Scheduler	30,000
Furnishings - 362 Montreal	50,000
Affordable Housing-Capital Subsidy	1,000,000
Affordable Housing-Land for Resale	1,000,000
	2,080,000

2014 Capital Budget Summary

Community Services

2014

Recreation & Leisure Services

Pathways & Trails	1,425,000
Waterfront Development	595,000
Existing Parks/Sites Redevelopment/Upgrade	2,115,000
New Parks Development	815,000
Wally Elmer/Shannon Park - New Developments	12,500,000
Portsmouth	175,200
Programming Equipment	60,000
Pools: Artillery Park	95,000
Outdoor Aquatic Facility	92,500
Splash Pads and Amenities	100,000
Arenas: INVISTA	175,000
Centre 70	107,500
Market Square	22,500
Memorial Centre	340,000
Cataraqui / Kinsmen	265,000
Wally Elmer	34,250
Marinas: Confederation Basin	333,506
Portsmouth Olympic Harbour	78,506
Boat Ramps	25,000
	<hr/>
	19,353,962

Long Term Care

Structural and Grounds - Rideaucrest	220,000
Equipment and Furniture - Rideaucrest	260,000
Renovations and Decorations - Rideaucrest	325,000
	<hr/>
	805,000

Total Community Services

24,583,962

2014 Capital Budget Summary

Transportation, Facilities, & Emergency Services

	2014
Facilities Management & Construction	
Heritage Capital Envelope	50,000
City Hall	140,000
Court House	55,000
87/89 Norman Rogers	55,000
Rodden Park Barn	75,000
310 King St. - British Whig	75,000
Grand Theatre	70,000
Non-Heritage Capital Envelope	75,000
1211 John Counter Blvd	1,000,000
Madoma Community Centre	15,000
Meadow Crest Community Centre	20,000
701 Division St. - PW Fleet Building	2,500,000
KROCK	30,000
Wharf & Seawall	20,000
Crawford Wharf	10,000
Reality Asset Management	600,000
Preventative and Scheduled Building Maintenance	380,000
	5,170,000
Transportation Services	
Fleet: Fleet Replacements - Municipal	1,008,132
Fleet Replacements - Transit	1,458,899
Fleet Replacements - Utilities	87,191
	2,554,222
Transit: Other Technology/Communications	50,000
Bus Stops/Shelters	550,000
Buildings - Transit	710,000
Express 2 & 3	2,750,000
	4,060,000
Parking: Technology/Communications - Transit	110,000
Hanson	515,000
Sheraton	28,488
Surface Lots	28,300
Pay & Display/Meters	200,000
	881,788
Airport: Airport Planning/Studies	40,000
Passenger Terminal Building	210,000
Grounds/Fencing	500,000
Runway Rehabilitation	350,000
Grounds/Fencing	250,000
	1,350,000
	8,846,010
Fire & Rescue	
Haz mat - MFP	100,000
Fire/UK Water Supply-MPF	50,000

2014 Capital Budget Summary

Transportation, Facilities, & Emergency Services

	2014
Communications Centre	10,000
Mobile Radio & Communications	500,000
911 Telephone Service	40,000
Fire Technology/Communications Other	293,530
Headquarters & Stations - Capital	870,000
Stations - New - Fire	40,000
Training Centres	400,000
Support Vehicles	155,000
Response Vehicles - Replacement/Refurbishment	2,125,192
Fire Other Equipment	1,106,000
Emergency Preparedness	200,000
	<hr/>
	5,889,722
	<hr/>
Total Transportation, Facilities, & Emergency Services	19,905,732
	<hr/> <hr/>

2014 Capital Budget Summary

Corporate Administration

2014

Information Systems & Technology

Technology Lifecycle & Sustainment	2,060,502
Corporate Process Efficiency	1,000,000
Client Svcs - Electronic Service Enhancements	50,000
Client Services - eCommerce Platform Replacement (gBiz)	100,000
Electronic Voting	200,000
Council Chamber Technology Phase 2	15,000
	<hr/>
	3,425,502

Total Corporate Administration

3,425,502

2014 Capital Budget Summary

Public Works Services

	<u>2014</u>
Public Works	
Salt Management Project	500,000
Emerald Ash Borer	<u>900,000</u>
	1,400,000
Total Public Works	<u><u>1,400,000</u></u>

2014 Capital Budget Summary

Boards and Agencies

		2014
Police		
	Refresh Servers/Desktops/Audio/Notebooks	25,000
	Replacement Vehicles	633,000
	Equipment Communications	730,000
	Software	110,000
	Expand Video/Digital Storage	50,000
	ERU - Firearms Replacement Program	30,000
	Critical Incident Management Equipment	25,000
	Crime Statistics	70,000
	Radio Project - CAD GPS	250,000
	Radio Project - User Gear and Accessories	1,012,806
		2,935,806
Library		
	Branch Revitalization & Renewal	100,000
	Facility Repairs	383,500
	Central Branch Asset Management	878,900
	Shared IT	250,000
	Unshared IT	15,000
		1,627,400
KAS		
	Replacement of KAS Vehicles (3- 4 per year)	244,000
	Handsfree Technology for Fleet	14,000
		258,000
	Total Boards and Agencies	4,821,206