



Schedule B
2019 Capital Projects
Status Update
31-Aug-19

Responsible Department	Project	2019 Budget Amount	Current Expenditures	Balance Outstanding	Status
Corporate Services	Records Management	35,000	35,718	(718)	In process
Finance & IT	Computer Infrastructure	65,000	21,050	43,950	IT includes regular replacements and redoing network lines at City Hall
Finance & IT	GIS System	48,500		48,500	In process - first look with data August 26
Recreation & Facilities	City Hall Maintenance/Repairs	22,500	5,585	16,915	Exterior Painting
Recreation & Facilities	City Hall Door Security System	14,852	8,858	5,994	Fire Hall - City Hall
Recreation & Facilities	City Hall Planning Building Counter	34,398	8,018	26,380	City Hall
CPO Spirit Square	Driver Feedback Sign	5,053	5,428	(375)	Community Policing Office - Complete
Fire Department	Forestry Pumps	15,500	13,982	1,518	Complete
Fire Department	SCBA Cylinders and Apparatus	298,609		298,609	Due to arrive Oct 21
Fire Department	Mobile Computer Aided Dispatch	22,593	2,370	20,223	In service, billing to come
Emergency Operations	EOC Equipment	24,970	12,176	12,794	Emergency Operations Centre Equipment
Emergency Operations	DFA Nicola Banks Projects	90,000	18,624	71,376	Flood Restoration - Ministry application Approved, Jim D and Danyal to execute construction - 2020?
Emergency Operations	Flood Mitigation Planning	150,000	250	149,750	Flood Mitigation - Jim D & Danyal to execute
Engineering & Development	Wire Feed Welder	7,500	7,303	197	Public Works - Complete
Engineering & Development	Sea Can Storage	8,000	-	8,000	Public Works - 1 quote received
Engineering & Development	Yard Power	50,000	10,678	39,322	Public Works Yard - done billing to come
Engineering & Development	Vehicle Replacement, One Ton	70,000		70,000	Public Works - Awarded - delivery late 2019 early 2020
Engineering & Development	Loader Replacement	230,000	205,665	24,335	Public Works - Complete
Engineering & Development	Vehicle Accessories, Hook Truck Conversic	78,375	-	78,375	Conversion to start Sept 11th, delivery December 1st
Engineering & Development	GPS Fleet Tracking	7,000	2,888	4,112	Public Works - Complete , labour costs pending
Engineering & Development	Asphalt Replacement Program	500,000	60,514	439,486	Work underway
Engineering & Development	Alley Grindings	20,000	10,041	9,959	Roads Public Works - Complete
Engineering & Development	Hoists	111,545	17,912	93,633	Public Works - Small hoist is complete - Large Hoists RFQ issued Sept 6
Engineering & Development	Voght\Nicola Turn Lanes	17,678	39,599	(21,921)	Extra costs brought forward from last year
Engineering & Development	Downtown Tree Replacement	10,000	9,699	301	Public Works - Complete
Engineering & Development	Bridge Repairs	15,000	-	15,000	Decking and Middlesboro middle pier - Lions deck will be re-decked this year, Middleboro to be assessed
Engineering & Development	Sidewalk Projects	31,947	-	31,947	Crosswalks Lights - Awarded - Delivery end of August - Install Mid September
Recreation & Facilities	Terminal Building Improvements	20,000	13,164	6,836	Staining, fascia, gutter, sidewalk and handrail planters and doors replaced
Engineering & Development	Christmas Decoration	23,100	-	23,100	Downtown Revitalization - delivery 2-3 weeks
Engineering & Development	Garbage Truck Replacement	300,000	313,082	(13,082)	Public Works - Complete -
Engineering & Development	Garbage and Recycling Cans	29,000		29,000	Public Works - Purchased, invoice to follow, installation pending Oct
Engineering & Development	Columbarium	40,000	-	40,000	Cemetery - Danyal & Jim D - Awarded - Delivery mid October
Economic Development	Painting Welcome to Merritt Sign	12,000	-	12,000	Ec Dev
Economic Development	Downtown Revitalization	100,000	-	100,000	Downtown Revitalization
Engineering & Development	Playground Replacement - Rotary	195,000	7,972	187,028	Public Works - in progress Completion Oct 16th
Engineering & Development	Landscaping Projects	9,800	9,424	376	Complete
Recreation & Facilities	Memorial	10,000	19,498	(9,498)	Complete- Additional Funding to come
Recreation & Facilities	Duct cleaning	9,900	-	9,900	Aquatic Centre - in progress
Recreation & Facilities	NVAC Mechanical Room	120,000	-	120,000	Aquatic Centre - in progress
Recreation & Facilities	NVAC Electrical Upgrade	95,284	8,325	86,959	Aquatic Centre - in progress
Recreation & Facilities	NVAC - Retile Pools	60,000	-	60,000	Aquatic Centre - in progress
Recreation & Facilities	Civic Centre - Improvements	29,750	8,351	21,399	Painting/Interior done
Arena	Emergency Vent System	30,000	24,156	5,844	Done
Arena	Lights	8,500	-	8,500	Arena - in progress
Arena	Miscellaneous Equipment	140,376	105,979	34,397	Arena - Sound system and roof done, cameras and lights in progress
Recreation & Facilities	Clay banks - Capital Improvements	10,000	10,156	(156)	Complete
Engineering & Development	Hydrant Replacement	25,000	15,565	9,435	proposed)



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Engineering & Development	Backup Power Generator	600,000	11,898	588,102	Water System - Construction to start October 1st, Generator delivery Nov1
Engineering & Development	Main Valve Replacements	25,000	-	25,000	2 complete
Engineering & Development	Water Meter Replacement Program	15,000	-	15,000	Water System
Engineering & Development	Chlorine Analyzer	90,000	62,129	27,871	Water System - Installed, waiting for programing and plumbing
Engineering & Development	WWTP Water Service	5,200	-	5,200	Sewer - Public Works - Pending
Engineering & Development	WWTP Decontamination Room	33,200	-	33,200	Sewer - Awarded
Engineering & Development	WWTP PLC Upgrade	79,000	-	79,000	Sewer - final stages of completion
Engineering & Development	Compost Mixer	114,872	71,203	43,669	Sewer - Compost Site - complete billing to follow
Engineering & Development	Bus Shelters and Benches	20,000	-	20,000	Transit - Public Works -Shelters ordered (need to be built), complete in fall
Total		56	4,234,002	1,177,261	3,056,741