

Item / Description	Board Report	Pre - 2021	2022	2023	2024	2025	2026	2027	2028-2031
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A) CAPITAL PROJECTS FOR CONSIDERATION BY THE CITY FOR FUNDING

STATION 10 - Central

Roof Replacement - (see Note 1 below)	PSB 20-099	200,000							
Roof Replacement - Request to City (item 1)			200,000	565,000	600,000				
Brick Repair/Basement Superstructure - Request to City - (Item 2)			275,000						
Parking Lot Replacement							600,000		
Generator System / Fuel Upgrade - Request to City - (Item 3)			75,000						

STATION 20 - East End

Parking Lot Replacement - South/East Lot								400,000	
Parking Lot Replacement - North Lot								300,000	
Parking Lot Replacement - West Lot								150,000	
Fuel Tank Replacement - Request to City (Item 4)			350,000						
Boiler Replacement / Humidifier Piping - Request to City (Item 5)			260,000						

STATION 30 - Mountain

Roof Replacement - Mountain Station - Request to City (Item 1)							1,300,000		
Generator / Diesel Tank Repair - Request to City (item 6)			65,000						
Door Replacement				60,000					
Parking Lot Replacement						1,102,907			

OTHER CAPITAL ITEMS

Personal Issued Portable Radio Replacement - Request to City (Item 7)		1,320,000	1,400,000	1,400,000	1,400,000				
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B) CAPITAL PROJECTS FOR INCLUSION IN HPS ANNUAL BUDGET SUBMISSION

Chubb Panel Upgrade - Central			150,000						
9MM Coverion - HPS			183,060	183,060	183,060	183,060	183,060		
Mobile Command Centre (MCC)			187,500						
			-	-	-	-	-	-	-
Totals		<u>1,520,000</u>	<u>3,145,560</u>	<u>2,208,060</u>	<u>2,183,060</u>	<u>1,285,967</u>	<u>2,083,060</u>	<u>850,000</u>	<u>-</u>

Note 1: PSB 21-043 Reallocated \$200,000 initially intended for Station 10 - Central to Station 20 - East End Roof repair to cover the increased costs (tender process) as a result of significant material price increase and COVID related impact. The Station 10 - Central roof repair would be submitted during the 2022 capital budget process.