

**TOWN OF INNISFAIL  
2020 CAPITAL BUDGET**

***Funded From:***

<b>Department</b>	<b>Project Name</b>	<b>2020 Budget</b>	<b>Operating</b>	<b>Grants</b>	<b>Reserves</b>
<b>CORPORATE SERVICES</b>					
<b>Administration</b>					
2020	Alarm System Switchover	100,000		86,308	13,692
<b>Protective Services</b>					
2020	Lighting Switch Over	12,000			12,000
2020	Concrete Repairs to South Bays	30,000			30,000
2020	Radio Communication System	14,000			14,000
<b>OPERATIONAL SERVICES</b>					
<b>Infrastructure</b>					
2020	61 Avenue Surface Improvements	954,000		954,000	
2020	53 Avenue Close	147,494		147,494	
2020	38 Street (53 Avenue - 54 Avenue)	740,000		740,000	
2020	Roof Repairs - Parks Shop	80,000		53,000	27,000
2020	Roof Repairs - PW Shop	12,000			12,000
2020	Pump at Res 3	200,000			200,000
<b>Mobile Equipment</b>					
2020	Gravel Truck	200,000	200,000		
2020	Air rator	40,000			40,000
<b>Parks</b>					
2020	Trail Replacement - 52 Avenue	370,000		370,000	
2020	Playground - Macs Park	50,000			50,000
2020	Gateway Landscaping	170,000		170,000	
2020	Dodd's Lake Recreation Area Plan	55,000			55,000
<b>COMMUNITY SERVICES</b>					
<b>Admin</b>					
2020	Library Concrete Flooring Refinishing	20,000			20,000
2020	Library Lighting Upgrade	50,000			50,000
2020	Sound Wall Painting/Restore	250,000		250,000	
<b>Arena</b>					
2020	Arena Dehumidifier	150,000		150,000	
2020	Roof Repairs\Replacement	100,000		100,000	
2020	Addition to Arena Showers	40,000		40,000	
<b>Pool</b>					
2020	Replace Drainage Channel	250,000		250,000	
2020	Change Pool System to Over Flow System	250,000		250,000	
2020	Tile Pool Basin	200,000		200,000	
2020	Replace Pool Deck Tiling	35,000		35,000	
2020	Storage Shed Heated	15,000		15,000	
2020	Diving Blocks	25,000		25,000	
<b>TOTAL ALL DEPARTMENTS</b>		<b>4,559,494</b>	<b>200,000</b>	<b>3,835,802</b>	<b>523,692</b>