

Appendix A: Recommended Deferrals for 2020

Project	Budget Amount	Comments
Service Delivery and Org. Review	200,000	This will be 100% grant funded
FD Radio Replacement for Fire	110,000	There is little risk to defer this purchase
Earth Walk Trail	40,000	There is little risk to defer this work at this time.
Amy Croft Intersection Improvements	3,000,000	Design will be completed in 2020 and construction to commence in 2021
Amy Croft Secondary Plan Development	1,000,000	It is unlikely that the full amount of the cost will be incurred in 2020.
Hawthorne Gravel Rd Conversion	900,000	This is a discretionary project that can be deferred with little risk to the Town.
Melody Dr	1,000,000	Given the flooding risks, it is not advisable to proceed with this work in 2020.
River Ridge Park (if we don't get grant)	900,000	Awaiting results of the ICIP grant. Can be deferred into 2021 if the grant is unsuccessful.
St Clair Shores Park Plan	30,000	Discretionary project can be deferred
Belle River Minor Baseball Improvements	27,000	Discretionary project can be deferred
West Beach / Lakeview Park Upgrades	600,000	Discretionary project can be deferred
Replacement Tractor for Diamond Grooming	38,000	There is little risk to defer this purchase
Stony Point Skate Park Concrete	35,000	There is little risk to defer this work at this time.
Meter Replacement Contract (1/2 budget)	290,000	This program has been suspended due to COVID. It is unlikely full costs will be incurred.
Sidewalk Lifecycle Replacement	100,000	There is little risk to defer this work at this time.
Showcase at Libro	3,000	This was accommodated within the 2019 budget using internal resources.
ATC Sun Protection for the Splash Pad	100,000	Splash Pads will likely not re-open in 2020
Computer Lifecycle Replacement	35,600	There is little risk to defer this work at this time.
TV Monitors at the ATC	8,000	There is little risk to defer this work at this time.
Aquatic Board Room Acoustic Improvements	8,000	There is little risk to defer this work at this time.
Relocating CO2 Tanks at ATC	11,000	There is little risk to defer this work at this time.
Savings from Heat Exchange Rebuild	20,000	This work came in under budget.
ATC Cameras	15,000	There is little risk to defer this work at this time.
Replacement of Hot Tub Circulation Pump	15,000	There is little risk to defer this work at this time.
Playground Equipment Lifecycle Replacements	120,000	Geralyn Tellier Perdu Park and Rafih Tot Lot - Discretionary projects
Fire Station Asphalt Replacement	45,000	There is little risk to defer this work at this time.
Engineering Field Data Capture Devices	9,000	Discretionary project can be deferred
Comber Medical Centre Concrete Repairs	20,000	There is little risk to defer this work at this time
Asphalt Paths in Parks (for new Playgrounds)	15,000	There is little risk to defer this work at this time
Oriole Park Drive Asphalt Replacement	170,000	Deferred till 2021 to consider potential pedestrian walkway
Denis St Pierre Expansion Design	800,000	This is a carryover from 2019. Detailed design to be completed in 2021.
Total Deferral to 2021	9,664,600	

Additional Projects for Council to Consider

Town Hall Elevator Modernization	40,000	There is little risk to defer this work at this time
Ergonomic Office Furniture	30,000	Discretionary Projects . May incur some costs to address medical concerns
Lakeshore Community Benefit Grant	25,500	Discretionary Projects. Can be put on hold for 2020 and roll over to 2021 with two intakes.
Total Other Options	95,500	