Table of Contents

Ρ	ad	е

- 1 2024 Capital Plan Overview
- 15 Infrastructure Project Phase Map
- 16 **2024-2033 Capital Plan**

Projects Requesting Budget Approvals

Barrie Fire and Emergency Services

- 29 001032 Heavy Extrication Equipment Replacement Forecast
- 30 000029 Mobile Repeater Replacement
- 31 BF1037 Portable/Mobile Radio Replacement

Corporate Asset Management

- 32 EN1470 Asset Management Plan Updates Regulatory Compliance and Program Advancement
- 33 001293 Big Bay Point Watermain Lining and Saddle Replacement
- 34 RP1168 Capital Purchase New Vehicles from Intake Forms
- 35 EN1395 Ferndale Drive South Watermain Replacement Tiffin to Ardagh
- 36 RP1188 Fleet Replacement Program (Active)
- 37 EN1506 Infrastructure Master Plans 2051
- 38 001246 Infrastructure Standards Technical Expertise Program (Active)
- 39 EN1513 Marta Crescent and SWMF BR09 Drainage Study
- 40 EN1502 New Roll-off Truck Wastewater Collections
- 41 RP1179 Parks & Forestry Operations New Fleet to Service Growth
- 42 EN1511 Pavement Condition Assessment
- 43 RP1180 Roads Operations New Fleet to Service Growth
- 44 EN1352 Sanitary Lateral Replacement Grant Program Vehicle
- 45 EN1510 Sophia Creek Storm Investigation Dunlop and Toronto Streets
- 46 EN1509 Stormwater Infrastructure Standard Review and Update
- 47 EN1539 Wastewater Inflow/Infiltration Reduction Action Plan (Active)

Development Services

- 48 001239 Annual Park and Open Space Parking Lot Renewal and Construction Program (Active)
- 49 EN1538 Annual Playground Revitalization Program (Active)
- 50 EN1312 Ceremonial Fire Pit
- 51 EN1265 Cycling Retrofits Program (Active)
- 53 001126 Heritage Park Redevelopment
- 55 000881 Hewitts Gate Subdivision New Park Development Hewitts Park 5H Village Square
- 56 000897 Lockhart Subdivision New Park Development Hewitts Park 15H Village Square
- 57 000887 Lockmaple Development New Park Development Hewitts Park 3H Village Square
- 58 EN1284 North Shore Trail New Water Access Points, Drainage Improvements and Slope Stabilization Project
- 59 001233 Park Pathway Renewal Program (Active)
- 60 001231 Play Court Construction and Rehabilitation Program (Active)
- 61 EN1521 Road Safety Assessment Secondary Planning Areas
- 62 EN1442 Secondary Plan Area New Trail Development (Developer)
- 63 001283 Streetlight Infill Program (Active)
- 64 001285 Traffic Signal Cabinet Replacement Program (Active)
- 65 001220 Waterfront Park Furnishings Program (Active)
- 66 000903 Watersand Subdivision New Park Development Salem Park 1S Neighbourhood Park

Economic & Creative Development

- 67 EC1000 Culture Plan Update and Public Art Master Plan
- 68 BD1003 Engine 1531 Restoration for Donation to Simcoe County
- 69 001107 Permanent Market (Market Precinct) Implementation

Facilities

- 70 FC1206 Allandale and Downtown Transit Mobility Hubs
- 72 FC1064 Allandale Historic Train Station Development

Page 73 001252 - ARC - Renewal Conceptualization Study & Site Preparations 74 001256 - BFES Station 2 Renewal Review 75 FC1084 - BFES Station 6 New Building Development FC1297 - City Hall and Fire HQ Generator Replacement 76 Z784 - City Hall Carpet Replacement 78 FC1139 - City Hall Redevelopment 79 80 001188 - Climate Change Mitigation and Energy Efficiency Action Fund (Phase 2) 82 001225 - Corporate High Security 83 001208 - Downtown Theatre- Security & Fire Safety Upgrades 000255 - EBCC - Gymnasium Floor Rehabilitation 84 85 FC1312 - EMS Campus - Solar PV Installation 000474 - Facilities Forecasted Needs 86 87 FC1276 - Facility Condition Assessment (Active) 88 001255 - Fire HQ - Roofing Replacement FC1277 - Furniture and Space Upgrades (Active) 89 FC1085 - Hewitt's Community Centre New Building Development 90 FC1275 - MacLaren Art Center Window Replacement 91 92 001281 - Main Library Rear Fire Exit Enclosure 93 FC1233 - Marina Facility Refurbishment & Expansion 94 Z826 - Marina Fueling & Pump Out Replacement 95 001259 - Marina 'L' Dock Expansion 96 001260 - Marina Pedestal Replacements 97 FC1262 - Operations Centre Master Plan - Land Purchase 98 FC1124 - Operations Centre Master Plan Implementation 001202 - Operations Centre Redevelopment - Phase 2 Implementation 100 102 001237 - Parks Public Washroom Rehabilitation Program (Active) Z827 - Recreation Centres - Refrigeration End of Life Renewals 103 104 001257 - SWTP - Flooring Renewal 105 001258 - Transient Marina Security Upgrades FC1167 - WWTF Building Envelope & Brick Repair 106 107 FC1215 - WWTF Innovation Center **Finance** 108 001278 - Long Range Financial Plan 2024 109 FI1030 - SAP Finance Sustainment Program (Active) FI1031 - Utility Billing Software 110 **Human Resources** 111 HR1001 - HR Software Modernization 113 HR1000 - SAP Payroll Sustainment Program (Active) Information Technology 001314 - Corporate Audio-Visual Technology Infrastructure Program (Active) 116 001312 - Corporate PC Infrastructure Program (Active) 001311 - Corporate Printing Infrastructure Program (Active) 118 001159 - Council Chambers A/V Replacement

- 115
- 117
- 119 IT1061 - Council Chambers Digital Broadcast Upgrade
- 120 001152 - Cyber Security Controls Certification
- 001327 Digital Customer Service and Workforce Innovation 121
- 122 001274 - IT - BFES Technology Infrastructure Program (Active)
- 001272 IT Corporate Communications Infrastructure Program (Active) 123
- 124 001265 - IT - Network Infrastructure Program (Active)
- 125 001273 - IT - Public Safety Communications Program (Active)
- 126 001271 - IT - Server & Storage Technology Program (Active)
- 127 001325 - Mobility Technology Program (Active)
- 128 IT1060 - Next Gen ERP Updates - Phase 1
- 129 IT1059 - SAP Sustainment Program (Active)
- 130 001313 - Server and Desktop Software Program (Active)

<u>Page</u>

Infrastructure

- 131 EN1283 Albert Street New Drainage Outlet
- 132 EN1305 Anne Street New 3N Booster Pump Station & 2N Booster Pump Station Reconstruction
- 133 EN1322 Anne Street Right of Way Expansion Wellington to Edgehill (within CAH limits)
- 134 001254 Bayfield Interchange Watermain and Sanitary Replacement Coulter Street to Rose Street
- 135 EN1288 Bayview Drive New Transmission Watermain & Road Expansion Little Avenue to Big Bay Point Road
- 136 EN1164 Bell Farm Road ROW Expansion St. Vincent to Duckworth
- 137 EN1324 Big Bay Point Rd., Painswick Bridge B Rehabilitation- (Metrolinx Corridor)- Ashford to Pine
- 138 EN1150 Big Bay Point Road Booster Station Upgrade
- 139 EN1286 Big Bay Point Road ROW Expansion Bayview to Huronia
- 140 EN1491 Biosolids Facility Roof Coating Rehabilitation
- 141 EN1278 Bryne Drive (North) New Road Construction Harvie Rd to Essa Rd
- 142 EN1277 Bryne Drive New Road Construction Harvie to North of Caplan
- 143 EN1274 Bunkers Creek Culverts and Watercourse Improvements Innisfil to Lakeshore
- 144 EN1531 Codrington Booster Pumping Station Upgrades
- 145 EN1166 Duckworth Street New Transmission Watermain and ROW Expansion Bell Farm to St. Vincent
- 146 EN1469 Dunlop Street Bridge Sanitary Sarjeant Drive to Anne Street
- 147 EN1101 Dunlop, Poyntz and Berczy New Watermain and ROW Replacement Codrington to Mulcaster
- 148 EN1168 Dyments Creek Culvert Expansion Bradford St.
- 149 EN1279 Dyments Creek New Storm Pond North of Dunlop St. W
- 150 EN1353 Essa Road and Anne Street Intersection Reconstruction
- 151 EN1493 Essa Road Holding Strategy Mapleview Drive West to CR27
- 152 EN1048 Essa Road Level Rail Crossing
- 153 EN1392 Essa Road Right of Way Expansion Bryne to Fairview
- 154 EN1170 Essa Road ROW Expansion Coughlin to Mapleview
- 155 EN1319 Eugenia Street ROW Reconstruction and New Transmission Watermain Berczy to St. Vincent
- 156 EN1487 Ferndale Water Tower Repairs and Upgrades
- 157 EN1254 Foster, Merrett, Garson, MacLaren and Yeates New Sanitary and Watermain and ROW Replacement
- 158 EN1355 Grove Street East Watermain Replacement and Road Renewal Duckworth to Fletcher
- 159 EN1161 Harvie Road and Big Bay Point Road New Crossing Highway 400
- 160 EN1137 Hewitt's Creek New Trunk Sanitary Sewer Mapleview to Lockhart (Developer)
- 161 EN1396 Hotchkiss Creek Storm Ponds at Wood Street and Associated Culvert Improvements
- 162 EN1460 Johnson Beach Sewage Pumping Station Upgrade
- 163 EN1474 Kidd's Creek marina sediment removal
- 164 EN1122 Little Lake Sew Pump Station Upgrade
- 165 EN1473 LT04 Storm Pond repairs and retrofit
- 166 EN1472 LT14 (JC Massie Way) Emergency Storm Water Pond Repair
- 167 EN1270 Mapleview Dr E New Sanitary Sewer & Road Expansion Prince William to Phase 1 Boundary (Developer)
- 168 EN1271 Mapleview Dr E Road Expansion East of Yonge to Prince William (City)
- 169 EN1530 Marina Tiffin Boat Launch Rehabilitation
- 170 EN1484 Mary Street ROW Replacement Ross to Dunlop
- 171 EN1256 McKay Road Improvements, Sanitary and Watermain works Hwy 400 to Huronia (City)
- 172 EN1257 McKay Road ROW Expansion Reid Drive to West of Highway 400 (Developer)
- 173 EN1282 NRP- HNS Allandale A Neighbourhood Reconstruction
- 175 EN1281 NRP- HNS Allandale B Neighbourhood Reconstruction
- 177 EN1437 NRP- HNS Brock Park B Neighbourhood Reconstruction
- 178 EN1318 NRP- HNS Brock Park Neighbourhood Reconstruction
- 180 000725 NRP- HNS Grove B2 Neighbourhood Reconstruction
- 181 EN1280 NRP- HNS Queens Park A1 Neighbourhood Reconstruction
- 182 EN1238 NRP Wellington D1
- 183 EN1528 Orchard Drive ROW Replacement St. Vincent to End
- 184 001216 Pavement Management Program (Active)
- 185 EN1532 Preliminary Design Innisfil BPS Well 3a Well 4a Well 19 & 20
- 186 EN1529 Primary Digester 1 Condition Assessment & Gas Proofing Replacement
- 187 EN1535 PRV Chamber Replacement Program (Active)
- 188 EN1485 Puget Street ROW Replacement and Drainage Upgrades Steel to End
- 189 001214 Sanitary Sewer Renewal Program (Active)
- 190 ES1038 Secondary Plan Area New Bulk Water Filling Station
- 191 EN1536 Sidewalk Infill Program (Active)
- 192 EN1242 Sophia Creek New Storm Pond MacMorrison Park

<u>Page</u> 193 EN1463 - Sophia Creek Owen Tributary storm outlet from Memorial Square 194 EN1464 - Sophia Trunk Storm Sewers - Owen & Sophia (Dunlop to Peel) 195 EN1316 - Sunnidale Road Hwy 400 Crossing Reconstruction (within CAH limits) 196 EN1013 - Sunnidale: Letitia-Wellington Transmission Watermain EN1468 - SWTP Control System Upgrade 197 198 EN1016 - Tiffin Street - Ferndale to Anne Street 199 EN1482 - Transportation Safety and Pavement Holding Strategies 200 EN1258 - Veterans Drive New Trunk Watermain - Salem to McKay (Developer) 201 EN1457 - Veterans Drive Road Expansion - Salem to McKay (Developer) 202 EN1390 - Wastewater Peak Flow Attenuation Facility 203 001240 - Water Meter Replacement Program (Active) 204 EN1537 - Watermain Renewal Program (Active) 205 EN1486 - Whiskey Creek Culvert and Channel Improvements - The Blvd to Brennan Ave 206 EN1431 - WwTF 96 MLD Expansion Program, Comprehensive Site Strategy Plan & ESR 207 EN1438 - WwTF Digester Capacity Expansion EN1297 - WwTF Electrical Substation and Transformer Upgrade 208 209 EN1091 - WwTF New Advanced Nutrient Removal 210 EN1477 - WwTF New Cogeneration and Biogas Treatment System 001148 - WwTF New HEX - PD1 & PD2 211 212 EN1245 - WwTF Sodium Hypo Temporary Relocation

Operations

213

214 001339 - Peggy Staite-Wong Pavilion Roof Structural Repair

Service Partners

- 215 001307 County of Simcoe Capital Program Long Term Care & Senior Services (Active)
 216 001294 County of Simcoe Capital Program Paramedic Services (Active)
 217 001309 County of Simcoe Capital Program Social Housing & Community Services (Active)
- 218 FI1028 Lake Simcoe Regional Airport Program (Active)
 219 FI1026 Lake Simcoe Regional Airport Runway Expansion

Transit & Parking Strategy

220 001298 - Bus Stop Infrastructure Replacements & Improvements Program (Active)

EN1261 - Yonge Street ROW Expansion - Mapleview to Lockhart (City)

- 221 001300 Conventional Transit Bus Growth Program (Active)
- 222 TR1039 Conventional Transit Bus Replacement Program (Active)
- TR1041 Municipal Paid Parking Lots Renewal Program (Active)
- 224 TR1040 Parking Payment Device Renewal Program (Active)
- 225 TR1042 Specialized Transit Bus Replacement Program (Active)

Waste Management & Environmental Sustainability

- 226 BP1003 Blue Box Transition Planning
- 227 BP1004 Future Solid Waste Disposal Option
- 228 BP1002 Groundwater Management Project
- 229 001288 Purge Well 5 Infrastructure Tie In