

2020 Proposed City Capital Projects and Funding										
Dept	Project Description	G/L Account	Budget	Capital Reserve	Other Reserves	Development Charges	Federal Gas Tax	OCIF	Grant Application	Debt
Facilities	Frankford Golf Course - Toilets and Renovations (Painting, Floors)	10.1442.1814.4126	\$25,000	\$25,000						\$ -
Facilities	Municipal Facilities - Install Kantech Swipe Access & Washroom Protection	10.1320.1000.2120	\$25,000	\$25,000						\$ -
Facilities	YMCA - New Fire Panel	10.1320.1458.2121	\$20,000	\$20,000						\$ -
Facilities	City Hall - EV car charging station	10.1320.1455.2122	\$35,000	\$0	\$35,000					\$ -
FF Arena	LED Lighting	10.1325.1493.2282	\$35,000	\$0	\$35,000					\$ -
Facilities	LED Lighting Upgrade- YMCA Pool	10.1320.1458.2129	\$40,000	\$0	\$40,000					\$ -
FF Arena	Arc Flash Rating	10.1325.1493.2283	\$15,000	\$15,000						\$ -
Arena # 1	Arc Flash Rating	10.1325.1491.2284	\$20,000	\$20,000						\$ -
Arena	Forklift	10.1325.1491.2285	\$20,000	\$20,000						\$ -
Arena # 1	Ice Resurfacers	10.1325.1491.2286	\$100,000	\$100,000						\$ -
Arena # 2	Steel Siding	10.1325.1491.2287	\$20,000	\$20,000						\$ -
Marina	TPM - Expand Offices and Admin areas	10.1324.1000.2123	\$15,000	\$15,000						\$ -
Marina	TPM - Personal Watercraft Docks x10	10.1324.1000.2124	\$25,000	\$25,000						\$ -
Marina	TPM - Weed boat, dump trailer, truck for pulling trailer	10.1324.1000.2125	\$200,000	\$200,000						\$ -
Marina	TPM - Move G, H, I docks so there's one main gate	10.1324.1000.2126	\$10,000	\$10,000						\$ -
Marina	TPM - Boom to stop river debris from entering Marina	10.1324.1000.2127	\$10,000	\$10,000						\$ -
Marina	TPM - Move Fuel to Albert Street Ramp and Repair Ramp	10.1324.1000.2128	\$475,000	\$475,000						\$ -
IT	IT \ GIS - Hardware \ Software Capital Refresh	10.1340.1500.2411	\$185,000	\$185,000						\$ -
IT	Fiber	10.1340.1500.2412	\$150,000	\$150,000						\$ -
IT	Marina Software	10.1340.1500.2415	\$30,000	\$30,000						\$ -
IT	Emergency Response Management Platform (PRISM Replacement Study)	10.1340.1500.2413	\$20,000	\$20,000						\$ -
IT	NG911 - Fire Dispatch - Make Ready	10.1340.1500.2414	\$150,000	\$150,000						\$ -
Roads	arterial road resurfacing/reconstruction (various roads)	10.1420.1000.3106	\$2,600,000	\$100,000			\$2,500,000			\$ -
Roads	LOCAL ROADWORK URBAN SHAVE AND PAVE - NO WATER/WASTEWATER	10.1420.1000.3106	\$1,173,000	\$173,000			\$1,000,000			\$ -
Roads	Queen St. +760k water + 436k san = \$2,300,000 total	10.1420.1000.3107	\$1,104,000	\$104,000			\$1,000,000			\$ -
Roads	Victoria ave. +450k water + 255k san = \$1,365,000 total 2 phases	10.1420.1000.3108	\$220,000	\$220,000						\$ -
Roads	Catherine St. + 175k water + 100k san = \$530,000 total	10.1420.1000.3109	\$255,000	\$255,000						\$ -
Roads	King street resurfacing +700k water (400 meters) +700k san (435 meters) = \$4,850,000 total	10.1420.1000.3110	\$2,100,000	\$2,100,000						\$ -
Roads	Total Surface Treatment	10.1420.1000.3111	\$850,000	\$150,000			\$700,000			\$ -
Roads	structure 56 wallbridge loyalist road shared cost with belleville	10.1420.1000.3112	\$100,000	\$100,000						\$ -
Roads	Wooler Road bridge rehab	10.1420.1000.3113	\$150,000	\$150,000						\$ -
Roads	Sidewalk replacement - various locations	10.1420.1000.3114	\$100,000	\$100,000						\$ -
Roads	Parking Lot Upgrades	10.1420.1000.3115	\$100,000	\$100,000						\$ -
PW Facilities	Shingle Replacement - Stirling and Colonial Domes	10.1440.1805.3116	\$75,000	\$75,000						\$ -





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<b>Water Proposed Capital Projects</b>										
Water	Replace Pickup trucks	19.9800.1000.2516	\$30,000	\$30,000						\$ -
Water	SCADA	19.9100.1000.5088	\$30,000	\$30,000						\$ -
Water	Capital Equipment - Lab Analyzers	19.9100.1000.5089	\$50,000	\$50,000						\$ -
Water	Pump replacements	19.9100.1000.5090	\$50,000	\$50,000						\$ -
Water	Lifecycle costs - Treatment Plant	19.9100.1000.5091	\$60,000	\$60,000						\$ -
Water	Telephone Road 401 booster building	19.9100.1000.5092	\$100,000	\$100,000						\$ -
Water	Victoria ave. +450k water + 255k san = \$1,365,000 total 2 phases	19.9100.1000.5093	\$150,000	\$150,000						\$ -
Water	Catherine St. + 175k water + 100k san = \$530,000 total	19.9100.1000.5094	\$175,000	\$175,000						\$ -
Water	Frankford Plant Expansion or loop trenton to batawa - 2.2 km	19.9100.1000.5095	\$200,000	\$200,000						\$ -
Water	Watermeter automation & Replacement	19.9100.1000.5096	\$200,000	\$200,000						\$ -
Water	Walmart Tower Painting	19.9100.1000.5097	\$450,000	\$450,000						\$ -
Water	King street resurfacing +700k water (400 meters) +700k san (435 meters) = \$4,85	19.9100.1000.5098	\$550,000	\$550,000						\$ -
Water	Queen St. +760k water + 436k san = \$2,300,000 total	19.9100.1000.5099	\$760,000	\$760,000						\$ -
			\$2,805,000	\$2,805,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sewer Proposed Capital Projects</b>										
Sewer	Various Pumping Stn Upgrades	19.9200.1000.5558	\$30,000	\$30,000						\$ -
	Life cycle Plant costs	19.9200.1000.5559	\$50,000	\$50,000						\$ -
	Victoria ave. +450k water + 255k san = \$1,365,000 total 2 phases	19.9200.1000.5560	\$85,000	\$85,000						\$ -
	Engineering contract for asset management and sewer modeling for growth	*19.9200.1000.5550	\$100,000	\$100,000						\$ -
	Catherine St. + 175k water + 100k san = \$530,000 total	19.9200.1000.5561	\$100,000	\$100,000						\$ -
	ICI inspect & repair lines - city wide Flow monitoring to calibrate sewer models	*19.9200.1000.5550	\$100,000	\$100,000						\$ -
	Eng Contract Admin for Dundas PS	19.9200.1000.5562	\$160,000	\$160,000						\$ -
	King street resurfacing +700k water (400 meters) +700k san (435 meters) = \$4,85	19.9200.1000.5563	\$400,000	\$400,000						\$ -
	Queen St. +760k water + 436k san = \$2,300,000 total	19.9200.1000.5564	\$436,000				\$436,000			\$ -
			\$1,461,000	\$1,025,000	\$0	\$0	\$436,000	\$0	\$0	\$0
* 19.9200.1000.5550 - Renamed 2020 JACOB'S STUDY										