2021 Proposed City Capital Projects and Funding											
Dept	Project Description	Budget	Capital Reserve	Other Reserves	Development Charges	Federal Gas Tax	OCIF	Provincial	Federal	Grant Applicaito	Deb
Facilities	Facilities - EV Car Charging Stations	\$ 525,000	\$0	525,000							
Facilities	Frankford Municipal Office / Library - LED Lighting	\$ 60,000	\$60,000								
Facilities	YMCA - LED lighting upgrade phase 2	\$ 40,000	\$40,000								
Facilities	Batawa - Replace Roof Top Units	\$ 75,000	\$50,000	25,000							
Facilities	Marina - Move "I" gate to main entry, add additonal securit	\$ 25,000	\$25,000								
Facilities	Marina - Personal Watercraft Docks	\$ 30,000	\$30,000								
Facilities	Marina - New Deep Fryer	\$ 12,500	\$12,500								
Facilities	Marina - Sails/solution for top of building	\$ 20,000	\$20,000								
Facilities	Marina - Breakwall and dock repairs	\$ 150,000	\$150,000								
Facilities	Amphitheater - additional funds for renovations	\$ 250,000	\$150,000	100,000							
Facilities	YMCA - Roof Wood Fascia & Siding Repairs	\$ 50,000	\$50,000								
Facilities	Cox Building - side walks and fencing	\$ 20,000	\$20,000								
Facilities	Cox Building - records rolling shelving	\$ 40,000	\$40,000								
FF Arena	Electric Ice Resurfacer	\$ 150,000	\$150,000								
Arena # 1	Galvanized tilt deck equipment trailer	\$ 12,000	\$12,000								
Arena # 1	Auto Scrubber Floor Machine	\$ 12,000	\$12,000								
Arena # 2	Condenser with Gycol Loop - Refrigeration	\$ 140,000	\$140,000								
Arena # 2	LED Lighting Upgrade (hallways)	\$ 40,000	\$40,000								
IT	IT \ GIS - Hardware \ Software Capital Refresh	\$ 150,000	\$150,000								
IT	Community Safety Technology	\$ 325,000	\$325,000								
IT	Fiber	\$ 150,000	\$150,000								
IT	Fiber Partnerships	\$375,000	\$175,000					\$ 200,000			
IT	PRISM Notification System (Call System) Replacement	\$ 50,000	\$50,000								
ECDEV	Pop-ups (Centennial)	\$ 60,000	\$0	\$ 60,000							
ECDEV	Wayfinding - Tourism Directional Signs	\$ 50,000	\$0	\$ 50,000							
Planning	Planning vehicle (Electric/Hybrid)	\$ 45,000	\$0	\$ 45,000							
BYLAW	Bylaw Vehicle (Electric/Hybrid)	\$ 45,000	\$0	\$ 45,000							
Transit	Replacement Transit Bus	\$ 200,000	\$200,000								
Transit	Additional Buses ICIP	\$ 320,000	\$89,000					\$ 105,000	\$ 126,000		
Transit	Yearly Allotment for shelters	\$ 60,000	\$16,000					\$ 20,000	\$ 24,000		
Roads	Trenton-Frankford Rd	\$ 1,500,000	\$300,000				\$ 1,200,000				
Roads	County Road 64 - 5.5 km SPLIT INTO 2 PHASES with pa		\$250,000				\$ 1,350,000				
Roads	Wooler Road /county road 40 - 3Km	\$ 1,800,000	\$200,000				\$ 1,600,000				
Roads	Metcalfe Street	\$ 125,000	\$125,000								
Roads	Mercia Street	\$ 140,000	\$140,000								
Roads	Richard street	\$ 225,000	\$225,000								
Roads	farley crescent	\$ 380,000	\$380,000								
Roads	River Drive frankford - River Drive northerly approx 600m	7	\$80,000		\$	400.000					

2021 Pro	posed City Capital Projects and Funding									
Dept	Project Description	Budget	Capital Reserve	Other Reserves	Development Charges	Federal Gas Tax	OCIF Provincial	Federal	Grant Applicaito	Debt
Roads	McGill St. +370k water + 220k san = \$1,130,000 total	\$ 540,000	\$140,000		9	400,000				
Roads	McGill St. +370k water + 220k san = \$900,000 total	\$ 310,000	\$110,000		9	200,000				
Roads	Lorne Ave +370k water + 220k san = \$900,000 total	\$ 310,000	\$110,000		9	200,000				
Roads	King street resurfacing +700k water (400 meters) +700k s	s \$ 1,400,000	\$130,000		9	300,000		\$ 970,000		
Roads	yearly surface treatment	\$700,000	\$100,000		9	600,000				
Roads	Bridge Rehab structure 56 wallbridge loyalist road share	e \$ 600,000	\$100,000		9	500,000				
Roads	Bridge replacement Hill Road	\$ 540,000	\$540,000							
Roads	Bridge Rehab Wooler Road bridge rehab	\$ 250,000	\$250,000							
Roads	Sidewalk replacement - various locations	\$100,000	\$100,000							
Roads	Message Board Signs	\$ 50,000	\$50,000							
Roads	2 Speed Cameras	\$ 35,000	\$35,000							
fleet	2 - 1/2 ton truck replacement (hybrid for 2021)	\$ 45,000	\$0	\$ 45,000						
fleet	Single axel plow truck to replace older plow truck	\$ 300,000	\$0	\$ 300,000						
fleet	new tractor with flail mower and blade	\$ 300,000	\$0	\$ 300,000						
fleet	replace bombardier	\$ 185,000	\$0	\$ 185,000						
fleet	One ton truck replacement	\$ 60,000	\$0	\$ 60,000						
fleet	replace plow truck 8-53 or 8-47	\$ 325,000	\$0	\$ 325,000						
fleet	Engineering Vehicle replacement	\$ 45,000	\$0	\$ 45,000						
PW facili	tie frankford landfill operational improvements	\$ 200,000	\$0	\$ 200,000						
Parks	Self-watering baskets	\$ 30,000	\$30,000							
Parks	Fencing - various locations	\$ 15,000	\$15,000							
Parks	Replace existing aging play structures, hannah park, quinte west youth center 1996, scardino park 2000, harts corners 2000, mcnichol park 2000, burtdale park 2000, louis street 2000	\$ 40,000	\$40,000							
Parks	Protective Surfacing - 5 locations	\$ 25,000	\$25,000							
Parks	Wooler Parking lot - paving	\$ 20,000	\$20,000							
Parks	Ontario St boat launch improvements	\$ 300,000	\$300,000							
Parks	Centennial Park Boat launch - 2 phases each with 3 lanes	\$ 200,000	\$0						\$	200,000
Parks	Robert Patrick Marina - Docks	\$ 200,000	\$200,000							
Parks	Wooler lights replacement	\$ 82,000	\$82,000							
Parks	Bike Racks along trail	\$ 25,000	\$0	\$ 25,000						
Parks	replace park signs with wayfinding signs	\$ 10,000	\$10,000							
Parks	Accessible walkway to Frankford splash park shelter, hannah play ground and Bud little play structure	\$ 30,000	\$30,000							
Parks	E/W link Bain Park to Centennial Park	\$ 100,000	\$100,000							
Parks	Replace old Mower/Equipment	\$ 90,000	\$0	\$ 90,000						
Parks	3/4 ton truck replacement	\$ 45,000	\$0	\$ 45,000						
Parks	Sportsfield GPS line painter	\$ 35,000	\$0	\$ 35,000						
Fire	Radio Equipment	\$ 40,000	\$40,000							

2021 Pro	oposed City Capital Projects and Funding												
Dept	Project Description		Budget	Capital Reserve	Other Reserves	Development Charges	Federal Gas Tax	OCIF	Provincial	Federal	Grant Applicaito		Debt
Fire	Rescue Tools	\$	30,000	\$30,000									
Fire	New Air Paks	\$	100,000	\$100,000									
Fire	Bunker Gear Replacement	\$	50,000	\$50,000									
Fire	Fire Hose Replacement	\$	20,000	\$20,000									
Fire	Thermal cameras	\$	20,000	\$20,000									
Fire	FPO vehicle (hybrid-electric)	\$	45,000	\$45,000									
Fire	Fire Investigation Van	\$	60,000	\$60,000									
Fire	Pumper Truck Station #6 (replacement)	\$	475,000	\$475,000									
	Total Proposed Capital Projects	\$	18,113,500	\$ 7,213,500	\$ 2,505,000	\$ -	\$ 2,600,000	\$ 4,150,000	\$ 325,000	\$ 1,120,000	\$ -	\$	200,000
Water P	roposed Capital Projects												
Water	Capital Equipment - Lab Analyzers	\$	50,000	\$0	50000								
Water	Replace Pickup truck + vehicle (hybrid/EV)	\$	80,000	\$0	80000								
Water	Water Tower maintenance	\$	100,000	\$100,000	00000								
Water	Frankford Plant Expansion/Loop Trenton to Batawa - 2.2 l	-	5,300,000	\$35,000		\$ 1,265,000						\$ 4	,000,000
Water	Trenton floc mixers replacements	\$	100,000	\$100,000		1,200,000						Ψ .,	000,000
Water	18 Pelham - Roof Replacement	\$	250,000	\$0	\$ 250,000								
Water	Carbon Replacement at water plants	\$	450,000	\$450,000									
Water	Bayside disinfection byproducts (treatment upgrades)	\$	350,000	\$350,000									
Water	Lifecycle costs - Treatment Plant	\$	60,000	\$60,000									
Water	Watermeter automation & Replacement	\$	600,000	\$600,000									
Water	Water Growth Study	\$	100,000	\$100,000									
Water	McGill St. +370k water + 220k san = \$1,130,000 total	\$	370,000	\$370,000									
Water	McGill St. +370k water + 220k san = \$900,000 total	\$	370,000	\$370,000									
Water	Lorne Ave +370k water + 220k san = \$900,000 total	\$	370,000	\$370,000									
Water	Oversizing Hillside meadows	\$	100.000	\$100,000									
Water	King street resurfacing +700k water (400 meters) +700k san (435 meters) = \$4,850,000 total	\$	150,000	\$150,000									
		\$	8,800,000	\$3,155,000	380,000	1,265,000	0	0		0 0	0	4	1,000,000
Sewer P	Proposed Capital Projects												
Sewer	Pickup Truck Replacement (hybrid/EV)	\$	45,000	\$0	45000								

2021 Pro	posed City Capital Projects and Funding											
Dept	Project Description		Budget	Capital Reserve	Other Reserves	Development Charges	Federal Gas Tax	OCIF	Provincial	Federal	Grant Applicaito	Del
Sewer	Electrical upgrades Louis St, Sidney St and West St SPS	\$	150,000	\$150,000								
Sewer	Telephone Road forcemain sharing	\$	200,000	\$200,000								
Sewer	Various Pumping Stn Upgrades	\$	30,000	\$30,000								
Sewer	Trenton Digester	\$	50,000	\$50,000								
Sewer	Life cycle Plant costs	\$	50,000	\$50,000								
Sewer	ICI inspect & repair lines - city wide Flow monitoring to cal	i \$	100,000	\$100,000								
Sewer	Engineering contract for asset management and sewer mo	\$	100,000	\$35,000		\$ 65,000						
Sewer	McGill St. +370k water + 220k san = \$1,130,000 total	\$	220,000	\$220,000								
Sewer	McGill St. +370k water + 220k san = \$900,000 total	\$	220,000	\$220,000								
Sewer	Lorne Ave +370k water + 220k san = \$900,000 total	\$	220,000	\$220,000								
Sewer	mcgill trunk sewer for west end	\$	230,000	\$230,000								
Sewer	Oversizing Hillside meadows	\$	100,000	\$100,000								
Sewer	King street resurfacing +700k water (400 meters) +700k s	\$	300,000	\$300,000								
		\$	2,015,000	\$1,905,000	45000	65000	0	0		0	0 0	