

2021 Proposed City Capital Projects and Funding											
Dept	Project Description	Budget	Capital Reserve	Other Reserves	Development Charges	Federal Gas Tax	OCIF	Provincial	Federal	Grant Applicant	Debt
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 additional security	\$ 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 Glycol 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 parking	\$ 1,600,000	\$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	\$ 480,000	\$80,000			\$ 400,000					

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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 Proposed 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								
Water	Frankford Plant Expansion/Loop Trenton to Batawa - 2.2 k	\$ 5,300,000	\$35,000		\$ 1,265,000						\$ 4,000,000
Water	Trenton floc mixers replacements	\$ 100,000	\$100,000								
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	4,000,000
Sewer Proposed Capital Projects											
Sewer	Pickup Truck Replacement (hybrid/EV)	\$ 45,000	\$0	45000							

