2022 Proposed City Capital Projects and Funding											
Dept	**Project Description**	**Budget**	**Capital Reserve**	**Other Reserves**	**Development Charges**	**Federal Gas Tax**	**OCIF**	**Provincial**	**Federal**	**Grant Applicaitc**	**Debt**
Facilities	YMCA - Automatic Sliding Entry Doors	$ 65,000	$65,000								
Facilities	Tucker's Corners - Replace roof top unit & boiler	$ 40,000	$40,000								
Facilities	City Hall - Office refurbishment	$ 500,000	$500,000								
FF Arena	Auto Scrubber Floor Machine	$ 12,000	$12,000								
Arena # 1	Roof Repair - Main lobby/office	$ 200,000	$200,000								
Arena # 2	Control Panel - Refrigeration	$ 70,000	$70,000								
IT	IT \ GIS - Hardware \ Software Capital Refresh	$ 150,000	$150,000								
IT	Community Safety Technology	$ 125,000	$125,000								
IT	Fiber	$ 150,000	$150,000								
IT	Document Management System	$ 150,000	$150,000								
IT	LIDAR Software & Data	$ 30,000	$30,000								
BYLAW	Bylaw Vehicle (Electric/Hybrid)	$ 45,000	$0	$ 45,000							
Building	Building Vehicle Replacement (Electric/Hybrid)	$ 45,000	$0	$ 45,000							
Transit	Replacement Transit Bus	$ 200,000	$159,000					19,000	22,000		
Transit	Yearly Allotment for shelters	$ 60,000	$60,000								
Roads	Dufferin ave Resurfacing - 4 lanes into 2 wider lanes with bike lanes on each	$ 1,300,000	$85,000			$ 800,000			$ 415,000		
Roads	Stockdale Road - 1.2km	$ 750,000	$50,000			$ 700,000					
Roads	Leopold Street	$ 200,000	$200,000								
Roads	Telephone rd - tate westerly	$ 300,000	$300,000								
Roads	Coulter Crescent	$ 250,000	$250,000								
Roads	Kidd Avenue	$ 250,000	$250,000								
Roads	First Avenue	$ 325,000	$325,000								
Roads	Riverside Drive (industrial road design)	$ 500,000	$500,000								
Roads	Industrial Land-Servicing(include water and sewer)	$ 1,000,000	$0	$ 1,000,000							
Roads	Sidewalk Replacement (Various locations)	$ 100,000	$100,000								
Roads	yearly surface treatment	$ 700,000	$50,000			$ 650,000					
Roads	Wooler Road bridge rehab	$ 5,000,000	$0								$ 5,000,000
Roads	lorne Ave +370k water + 220k san = $900,000 total	$ 310,000	$310,000								
Roads	Shuter St. +370k water + 220k san = $900,000 total	$ 310,000	$310,000								
Roads	Shuter St. +374k water + 222k san = $1,140,000 total	$ 545,000	$95,000			$ 450,000					
fleet	2 - 1/2 ton truck replacement (hybrid for 2021)	$ 70,000	$70,000								
fleet	Single axel plow truck to replace older plow truck	$ 300,000	$0	$ 300,000							
fleet	replace murray loader 8-45 (loader taken out of service August 2019)	$ 180,000	$0	$ 180,000							
fleet	new sidewalk machine per DC Study	$ 225,000	$0		$ 225,000						
fleet	replace street sweeper	$ 225,000	$125,000	$ 100,000							
fleet	replace plow truck 8-53 or 8-47	$ 325,000	$325,000								
fleet	New snowplow trucks as per DC study	$ 325,000	$0		$ 325,000						

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PW facilitie	frankford landfill operational improvements	$ 200,000	$200,000								
Parks	Fencing - various locations	$ 15,000	$15,000								
Parks	Replace existing aging play structures	$ 40,000	$40,000								
Parks	Appledene Park	$ 80,000	$8,000		$ 72,000						
Parks	Antonia Heights Park	$ 80,000	$80,000								
Parks	Picnic Table replacement	$ 10,000	$10,000								
Parks	Protective Surfacing - 5 locations	$ 25,000	$25,000								
Parks	Playground Maintenance/Rule Signage/Frankford Excersise Equipment	$ 25,000	$25,000								
Parks	Bench replacements	$ 10,000	$10,000								
Parks	Centennial Park Boat launch - 2 phases each with 3 lanes	$ 2,800,000	$0								$ 2,800,000
Parks	replace park signs with wayfinding signs	$ 10,000	$10,000								
Parks	new garbage cans (replace 400 @ 50 per year)	$ 25,000	$25,000								
Parks	Replace old Mower/Equipment	$ 90,000	$0	90,000							
Parks	3/4 ton truck replacement	$ 45,000	$0	45,000							
Fire	UTV Vehicle	$ 40,000	$40,000								
Fire	Rescue Tools	$ 30,000	$30,000								
Fire	New Air Paks	$ 100,000	$100,000								
Fire	Bunker Gear Replacement	$ 75,000	$75,000								
Fire	Fire Hose Replacement	$ 20,000	$20,000								
Fire	Thermal cameras	$ 20,000	$20,000								
Fire	Tanker Station#5	$ 475,000	$475,000								
Fire	Pumper Truck Station #2	$ 55,000	$55,000								
	Total Proposed Capital Projects	$ 19,602,000	$ 6,319,000	$ 1,805,000	$ 622,000	$ 2,600,000	$ -	$ 19,000	$ 437,000	$ -	$ 7,800,000
Water Proposed Capital Projects											
Water	Capital Equipment - Lab Analyzers	$ 50,000	$0	$ 50,000							
Water	Replace Pickup truck + vehicle (hybrid/EV)	$ 70,000	$0	$ 70,000							
Water	Replace Service Truck	$ 140,000	$0	$ 140,000							
Water	18 Pelham - Automatic Gate	$ 60,000	$0	$ 60,000							
Water	Lifecycle costs - Treatment Plant	$ 60,000	$60,000								
Water	Watermeter automation & Replacement	$ 600,000	$600,000								
Water	Frankford river crossing - hanger replacement	$ 200,000	$200,000								
Water	lorne Ave +370k water + 220k san = $900,000\total	$ 370,000	$370,000								
Water	Shuter St. +370k water + 220k san = $900,000 total	$ 370,000	$370,000								

2022 Proposed City Capital Projects and Funding

Dept	Project Description	Budget	Capital Reserve	Other Reserves	Development Charges	Federal Gas Tax	OCIF	Provincial	Federal	Grant Applicaitc	Debt
Water	Shuter St. +374k water + 222k san = $1,140,000 total	$ 374,000	$374,000								
		$ 2,294,000	$1,974,000	320,000	0	0	0	0	0	0	0

Sewer Proposed Capital Projects

Sewer	Various Pumping Stn Upgrades	$ 30,000	$30,000								
Sewer	Life cycle Plant costs	$ 50,000	$50,000								
Sewer	ICI inspect & repair lines - city wide Flow monitoring to cali	$ 100,000	$100,000								
Sewer	lorne Ave +370k water + 220k san = $900,000\total	$ 220,000	$220,000								
Sewer	Shuter St. +370k water + 220k san = $900,000 total	$ 220,000	$220,000								
Sewer	Shuter St. +374k water + 222k san = $1,140,000 total	$ 222,000	$222,000								
		$ 842,000	$842,000	0	0	0	0	0	0	0	0