

## 2022 Capital Project Listing

The City of Quinte West														
Final 2022 Capital Budget - City / Water / Sewer														
Dept	Project Description	Budget	Municipal Capital Levy	Water / Sewer Rates	Other Reserves	Development Charges	Federal Gas Tax	OCIF	Provincial	Federal	Grant Application	Other Revenue	Debt	
Facilities	YMCA - Automatic Sliding Entry Doors	65,000	65,000											
Facilities	YMCA - Roof Wood Fascia & Siding Repairs	100,000	100,000											
Facilities	Tucker's Corners - Replace Roof Top Unit & Boiler	40,000	40,000											
Facilities	City Hall - Office Refurbishment	500,000	140,000		360,000									
Facilities	149 Huff Medical Building	1,700,000	1,700,000											
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											
FF Arena	Dressing Room for Frankford Huskies	400,000	400,000											
IT	IT \ GIS - Hardware \ Software Capital Refresh	150,000	75,000			75,000								
IT	Community Safety Technology	125,000	125,000											
IT	Fiber	150,000	150,000											
IT	Document Management System	150,000	150,000											
Fleet	Single Axle Plow Truck - To Replace Older Plow Truck	300,000	-		300,000									
Fleet	Replace Murray Loader	180,000	-		180,000									
Fleet	New Sidewalk Machine (For Growth)	225,000	-			225,000								
Fleet	Replace Street Sweeper	365,000	215,000		150,000									
Fleet	Replace Plow Truck	400,000	400,000											
Fleet	New Snow Plow Trucks (For Growth)	400,000	75,000			325,000								
ByLaw	Bylaw Vehicle (Electric/Hybrid)	90,000	-		90,000									
Building	Building Vehicle Replacement (Electric/Hybrid)	45,000	-		45,000									
Fleet	2 - 1/2 Ton Truck Replacement (Hybrid for 2021)	70,000	70,000											
Fleet	Engineering Vehicle replacement	40,000	-		40,000									
Parks	Replace Old Mower/Equipment	90,000	-		90,000									
Parks	3/4 Ton Truck Replacement	45,000	-		45,000									
Fire	Fire Station #3 Roof	120,000	120,000											
Fire	Rescue Tools	30,000	30,000											
Fire	New Air Paks	150,000	150,000											
Fire	Bunker Gear Replacement	75,000	75,000											
Fire	Fire Hose Replacement	20,000	20,000											
Fire	Tanker Station #5	475,000	475,000											
Fire	Light Vehicles	55,000	55,000											
Fire	Replacement Tanker - Station #5	440,000	300,000									140,000		
PW facilities	Frankford Landfill Operational Improvements	200,000	200,000											
PW facilities	Operations Building Renovations	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	Glen Miller road 1.3km	1,400,000	140,000					1,260,000						
Roads	Sidney Street 50 % share with Belleville - 2.5km	700,000	70,000					630,000						
Roads	Frankford Road (River Dr to Collins Rd)	500,000	50,000					450,000						
Roads	Leopold Street	200,000	20,000					180,000						
Roads	Telephone rd - Tate Westerly	300,000	30,000					270,000						
Roads	O'Neil Crescent	275,000	27,500					247,500						
Roads	Kidd Avenue	250,000	25,000					225,000						
Roads	Patrick Street	300,000	30,000					270,000						
Roads	Riverside Drive (Industrial Road Design)	500,000	50,000					450,000						
Roads	Walt street and Stoney point (shared road with Brighton)	70,000	7,000					63,000						
Roads	Yearly Surface Treatment	1,600,000	700,000				650,000	250,000						
Roads	Lorne Ave +370k water + 220k san = \$900,000 total	310,000	310,000											
Roads	Shuter St, +744k water + 442k san = \$2,041,000 total	855,000	405,000				450,000							
Roads	Sidewalk Replacement (Various Locations)	100,000	100,000											
Roads	Industrial Land-Servicing (Includes Water and Sewer)	1,300,000	300,000		1,000,000									
Roads	2022 North Huff Extension & NEW Industrial Road Extension for Land Sale	1,790,000	1,061,000		225,000							504,000		
Parks	Fencing - Various Locations	15,000	15,000											
Parks	Replace Existing Aging Play Structures	40,000	40,000											
Parks	Appledene Park	80,000	-			80,000								
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 Exercise Equipment	25,000	25,000											
Parks	Bench Replacements	10,000	10,000											
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	Farmers Market Dock	40,000	40,000											
City Capital Projects and Funding		20,397,000	9,132,500		2,525,000	785,000	2,600,000	4,295,500	-	415,000	-	644,000	-	

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