

DRAFT CAPITAL BUDGET

2022

	BUDGET
Administration	
BIA Request (\$11k contribution in 2022 Operating Budget)	\$35,000
Council Chamber Chairs/Renos (was 2021)	\$20,000
Electronic Records Management and Accessibility	\$155,500
EV Charging Stations	\$9,000
Gateway/wayfinding Signage Hwy 7	\$60,000
IT and Digital Strategic Plan	\$100,000
Murals	\$5,000
Staff Recognition	\$20,000
Technology Replacement (reduced \$10,000)	\$75,000
Town Hall Mechanical Improvements (H&S Concerns)	\$125,000
Treasury Renovation	\$80,000
Video Recording Software & Equipment	\$14,500
Virtual Town Hall	\$30,000
Welcome and Wayfinding Signs	\$15,000
Wireless Microphone System	\$19,000
Administration Total	\$763,000
Childcare	
Carambeck-Replace Play Structure (safety concerns)	\$75,000
Childcare Service Delivery Review	\$80,000
Commercial Washer & Dryer	\$10,000
Francis St-Flooring	\$21,000
Francis St-Trees	\$5,100
Childcare Total	\$191,100
Development Services	
Affordable Housing Grant Reserve	\$25,000
Building Department Furniture & Equipment	\$4,900
Building Department Large Drawing Digitization	\$20,000
Building Department Renovation	\$201,100
Captain Roy Brown McNeely to Highway 15-Project # 16	\$40,000
Community Gardens Water Service	\$25,000
Community Improvement Plan	\$45,100
Community Improvement Plan Reserve	\$25,000
Comprehensive Review	\$20,000
Coordination Of Highway Access Plan (MTO)	\$20,000
Cost Share Agreement Administration	\$30,000
Costello Drive-Construction	\$70,000
Employment Lands-Design	\$50,000
Heritage Tax Rebate Program	\$20,000
Highway Access Plan	\$6,500
Intersection Hwy 15 & Roy Brown Blvd-Project # 20	\$20,000
Majestic Elm Protection Program	\$5,000
McEachen Drive & Access Roads-Design	\$185,000
Official Plan Revision	\$75,000
Parking Study/Cash-in-lieu	\$30,000
Registration of Shared Access Easements	\$190,000
Roe St-Construction	\$75,000
Development Services Total	\$1,182,600
Facilities	
Carambeck-Concrete	\$7,500
Carambeck-Flooring	\$15,000
Dangerous Substance Review (H&S Requirement)	\$18,500
Fire Hall Garage-Flooring	\$50,000
Moore House-Air/Furnace	\$12,000
Museum-Air Conditioning	\$10,000
Museum-Flooring	\$5,000
Museum-Windows & Doors	\$40,000
Police/Fire Station-Heat/AC Controllers	\$600
Security Cameras-Town Buildings	\$3,500
Town Hall Auditorium-Carpet	\$10,000
Town Hall-Council Chamber AC	\$7,000
Town Hall-Repainting	\$117,000
Train Station -Air Conditioning	\$10,000
Train Station-Equipment	\$25,000
Train Station-Senior Centre	\$25,000
Facilities Total	\$356,100

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Library	
Library Furniture & Shelving	\$49,893
Library Public Computers	\$7,000
Library Resources	\$39,623
Library Roof 1970 sq.ft-Repair	\$10,000
Library Roof 2850 sq.ft-Coating	\$59,000
Library Strategic Plan	\$40,000
Library-HVAC Unit Replacement	\$46,750
Library-Renovations	\$60,000
Library Total	\$312,265
Protective Services	
By-law- Two E-bikes	\$8,000
By-law-Hybrid SUV	\$50,000
Fire Hall Digital Sign	\$25,000
Fire/By-law Management Software	\$2,800
Fire-Hose & Nozzle	\$100,000
FPO Hybrid or Electric Car (increased \$5,000)	\$45,000
Police-Mounted Digital Sign	\$15,000
Protective Services Total	\$245,800
Public Works	
Bridge St-Design	\$0
Bridge St-Revitalization	\$3,850,000
Bridge St-Storm Outfall Investigation	\$24,000
Central Bridge Replacement	\$6,190,000
Central Bridge-Utility Relocate	\$300,000
Coleman/Park Pedestrian Crossover	\$32,500
Concession 8-Rehabilitation	\$50,000
Countertop Composter Reimbursement Program	\$40,000
Crosswalks (3 on Bridge St)	\$300,000
Emily St-Victoria St. to western limit	\$380,000
Lyndhurst St-Reconstruction	\$96,000
McNeely Pathway-Patterson to Bridges	\$140,000
Moffatt St.-Townline to MacKenzie	\$525,000
Munro St-Moore to Rochester	\$290,000
Overlay Program	\$337,576
Plow Truck	\$310,000
Public Works-3/4 ton Pick-up Truck	\$45,000
Public Works-Truck-1/2 ton	\$45,000
Public Works-Truck-Extended Cab	\$55,000
Roads-Topographic Surveys	\$50,000
Sidewalk Plow (\$25,000)	\$150,000
Sod Topsoil Various Streets	\$35,706
Steamer	\$20,000
Streetlight Upgrade to LED	\$520,430
Public Works Total	\$13,786,212

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Recreation and Culture	
Arena 1-Condenser	\$130,000
Arena 2-Condenser	\$130,000
Arena-Doors and Frames	\$5,000
Arena-Dressing Rooms	\$430,000
Arena-Office Construction	\$397,000
Arena-Office Furniture	\$31,480
Arena-Roof	\$20,000
Arena-Zamboni	\$120,000
ATV Parking Project	\$12,500
Batting Cage	\$5,000
Beckwith Arena	\$63,035
Boat Launch-Parking	\$75,000
Canoe Club-Balcony	\$23,000
Canoe Club-Windows & Doors	\$5,000
Carambeck-RTU	\$30,000
Community Advertising Sign	\$15,000
Historical Plaque Upgrades	\$13,000
New Tennis Court	\$150,000
Park-Cardel Subdivision	\$400,000
Park-Carleton Junction Landscaping	\$150,000
Park-Findlay Upgrade	\$60,000
Park-Nu-Globe Subdivision	\$200,000
Park-Pegasus Subdivision	\$70,000
Parks-Side by Side	\$35,000
Parks-Tiller	\$5,000
Parks-Truck Loader	\$20,000
Parks-Utility Trailer	\$5,000
Parks-Van Replacement	\$40,000
Park-Train Station-Upgrade	\$107,000
Park-Upgrade Ferrill Park	\$60,000
Pool-Sand Filters	\$60,000
Pump Track-Repair	\$25,000
Recreation Master Plan	\$80,000
Recreation-Activnet Software	\$11,000
Tennis Court-Maintenance	\$160,000
Tree Planting Program	\$35,000
Recreation and Culture Total	\$3,178,015
Grand Total	\$20,015,092