



**The Corporation of the City of Stratford  
Finance and Labour Relations Committee  
Open Session  
AGENDA**

**Date:** Monday, November 16, 2015  
**Time:** 5:30 P.M.  
**Location:** Council Chamber  
 City Hall  
**Committee Present:** Councillor Clifford - Chair Presiding, Councillor Mark - Vice Chair, Councillor Beatty, Councillor Brown, Councillor Bunting, Councillor Henderson, Councillor Ingram, Councillor McManus, Councillor Ritsma, Councillor Vassilakos  
**Staff Present:** Ron Shaw - Chief Administrative Officer, Andre Morin - Director of Corporate Services, Ed Dujlovic - Director of Infrastructure and Development Services, David St. Louis - Director of Community Services, Cindy McNair - Deputy CAO/Director of Human Resources, Carole Desmeules - Director of Social Services, Joan Thomson - City Clerk, Charlene Lavigne - Deputy Clerk, John Paradis - Fire Chief, Marilyn Pickering - Supervisor of Tax Revenue, Naeem Khan - Manager of IT, Janice Beirness - Manager of Financial Services

Pages

**1. Call to Order**

The Chair to call the Meeting to Order.

Mayor Mathieson sends his regrets.

**2. Disclosure of Pecuniary Interest and the General Nature Thereof**

The *Municipal Conflict of Interest Act* requires any member of Council declaring a pecuniary interest and the general nature thereof, where the interest of a member of Council has not been disclosed by reason of the member's absence from the meeting, to disclose the interest at the first open meeting attended by the member of Council and otherwise comply with the *Act*.

Name, Item and General Nature

### 3. Delegations

None scheduled.

### 4. CAPITAL BUDGET/ASSET MANAGEMENT

5 - 71

The Director of Corporate Services will give an overview of the 2016 capital budget and asset management.

### 5. REVIEW of DRAFT 2016 CAPITAL BUDGETS BY DEPARTMENT

72 - 78

Please review to "Capital" section of the 2016 budget binder.

Motion by \_\_\_\_\_

**Staff Recommendation:** That the 2016 funded capital budget be adopted as presented at the November 16, 2015 Finance and Labour Relations Committee meeting, for a 2016 net capital budget of \$3,096,256. (\$25,222,135. gross cost with \$1,920,000. from utilities, \$6,214,879. from reserves, \$6,191,000. from external sources, and \$7,800,000. from long term financing).

Motion by \_\_\_\_\_

**Staff Recommendation:** That the unfunded capital projects list as presented at the November 16, 2015 Finance and Labour Relations Committee meeting, be received.

#### 5.1 Police

Funded (page 1)

Unfunded (page 6)

#### 5.2 Library

Funded (page 1)

Unfunded (page 6)

#### 5.3 Corporate Services

##### 5.3.1 Parking

Funded (page 1)

##### 5.3.2 Information Technology

Funded (page 1)

Unfunded (page 6)

#### 5.4 Social Services

Funded (page 1)  
Unfunded (page 6)

## **5.5 Community Services**

### **5.5.1 Parks**

Funded (page 2)

### **5.5.2 Recreation**

Funded (page 2)

### **5.5.3 Cemetery**

Funded (page 2)

### **5.5.4 Transit**

Funded (page 2)

### **5.5.5 Parallel Transit**

Funded (page 2)

Motion by \_\_\_\_\_

**Staff Recommendation:** That 2016 pre-budget approval be given for the purchase of one Parallel Transit bus totalling \$95,000, funded from reserves, for a net capital budget amount of \$0.

### **5.5.6 Community Services**

Unfunded (page 6)

## **5.6 Fire**

### **5.6.1 Fire**

Funded (page 2)  
Unfunded (page 6)

### **5.6.2 Airport**

Funded (page 2)

## **5.7 Mayor/Council/CAO**

Funded (page 5)

Unfunded (page 7)

## 5.8 Infrastructure and Development Services

Funded (page 3)

Unfunded (page 6)

## 6. OPERATING BUDGET

### 6.1 G810 Requisitions from Others (page 141 binder)

Motion by \_\_\_\_\_

**Staff Recommendation:** That the 2016 G810 Requisitions from Others operating budget be adopted as presented at the November 16, 2015, Finance and Labour Relations Committee meeting, for a 2016 net budget of \$\_\_\_\_\_.

## 7. BUDGET SUMMARY UPDATE

The Director of Corporate Services will give an update on the 2016 budget.

## 8. BUDGET COMMENTS RECEIVED FROM THE PUBLIC

79 - 80

Motion by \_\_\_\_\_

**Staff recommendation:** That the 2016 Budget Comments received to date from members of the public be received.

## 9. NEW BUSINESS

## 10. 2016 BUDGET DATES

Committee members are reminded of these upcoming scheduled budget meeting dates in the Council Chamber:

Wednesday, November 25, 2015 at 5:30 p.m. (est) \*tentative

Monday, December 7, 2015 at 4:45 p.m.

## 11. Adjournment

Meeting Start Time:

Meeting End Time :

Motion by \_\_\_\_\_

**That the Finance and Labour Relations Committee 2016 budget meeting adjourn.**

Summary Table

Summary Table					
%	Total Number of Priorities				1
	Proceed				0
100%	Proceed With Caution				1
	Risk Exists				0
Count	Priority	Proceed	Proceed with Caution	Critical Implications	Status
1	Phone System Upgrade	11	5	0	PROCEED WITH CAUTION

City of Stratford Decision Tool						
<b>Priority:</b>	Phone System Upgrade					
<b>Responsibility:</b>	Corporate Services/IT					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
Corporate Strategic Plan	Clearly aligned with existing Strategic Priorities	√	Does not impact existing Strategic Priorities		Does not align with existing Strategic Priorities	
Customer Service	Improves or maintains customer service	√	Reduces customer service to a portion of customers		Reduces customer service to the majority of customers	
Local/Community Support	Have a high degree of local support		Selected local support or have not tested local support	√	Local opposition	
Stakeholder Support	Have a high degree of stakeholder support	√	Selected stakeholder support or have not tested stakeholder support		Stakeholder opposition	
Innovation	Is innovative	√	Not innovative		Prohibits innovation in other areas	
Financial Resources	Required financial resources are available		Unclear if required resources are available	√	Do not have required financial resources	
Funding	Funding clearly supported by Council		No funding decision made by Council	√	Not funded by Council	
Resources (staff and skills)	Have the resources (staff and skills)		Have either staff or skills, but not both and/or easy, but to obtain	√	Do not have the resources (staff and skills)	
Tools (process and technology)	Have the right tools	√	Do not have the right tools, but can make it work easily		Do not have tools	
Savings	Results in savings or in operational budget		Results in savings but requires significant up front investment	√	Does not result in savings or operational cost implications not in budget	
Organizational Efficiency	Will improve efficiency	√	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
Organizational Effectiveness	Will improve effectiveness	√	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed	√	Moves another initiative to lower priority status		Takes funding from another initiative	
		11			5	0

### Summary Table

Summary Table					
%	Total Number of Priorities				11
	Proceed				0
100%	Proceed With Caution				11
	Risk Exists				0
Count	Priority	Proceed	Proceed with Caution	Critical Implications	Status
1	AODA - Door handles replacement and rekey - (6 locations \$179,300)	10	6	0	PROCEED WITH CAUTION
2	Building Exterior - Roof (9 locations \$600,000)	10	6	0	PROCEED WITH CAUTION
3	Balcony/Railings/Decks (6 locations \$349,700)	9	7	0	PROCEED WITH CAUTION
4	Building Exterior - Windows, brick, door, wall repair and replacement (Multi	11	5	0	PROCEED WITH CAUTION
5	Building Interior - Floors, hallways, ceiling, walls (\$1,377,044)	11	4	0	PROCEED WITH CAUTION
6	Electrical - Fire Alarm Panel, Distribution panels, lights etc. (\$987,389)	13	3	0	PROCEED WITH CAUTION
7	Elevator Replacement - 45 Buckingham Dr. Stratford (\$270,000)	11	3	0	PROCEED WITH CAUTION
8	Mechanical - Water distribution, make up air, plumbing (\$569,325)	10	5	0	PROCEED WITH CAUTION
9	Safety - Fire alarm, emergency lighting, door magnets (6 Locations \$108,000)	12	4	0	PROCEED WITH CAUTION
10	Sitework - Parking lots, Driveway, sidewalks (\$590,758)	10	6	0	PROCEED WITH CAUTION
11	Units - Floors, kitchen, washroom, appliances (\$3,170,127)	11	5	0	PROCEED WITH CAUTION

City of Stratford Decision Tool						
<b>Priority:</b>	AODA - Door handles replacement and rekey - (6 locations \$179,300)					
<b>Responsibility:</b>	Social Services - Public and Social Housing Division					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
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		10	PROCEED WITH CAUTION		6	0



City of Stratford Decision Tool						
<b>Priority:</b>	Building Exterior - Roof (9 locations \$600,000)					
<b>Responsibility:</b>	Social Services - Public and Social Housing Division					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
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		10			6	0

City of Stratford Decision Tool						
<b>Priority:</b>	Balcony/Railings/Decks (6 locations \$349,700)					
<b>Responsibility:</b>	Social Services - Public and Social Housing Division					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
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		9			7	0

City of Stratford Decision Tool						
<b>Priority:</b>	Building Exterior - Windows, brick, door, wall repair and replacement (Multiple locations - \$1,223,004)					
<b>Responsibility:</b>	Social Services - Public and Social Housing Division					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
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City of Stratford Decision Tool						
<b>Priority:</b>	Building Interior - Floors, hallways, ceiling, walls (\$1,377,044)					
<b>Responsibility:</b>	Social Services - Public and Social Housing Division					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
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		11			4	0

City of Stratford Decision Tool						
<b>Priority:</b>	Electrical - Fire Alarm Panel, Distribution panels, lights etc. (\$987,389)					
<b>Responsibility:</b>	Social Services - Public and Social Housing Division					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
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		13			3	0

City of Stratford Decision Tool						
<b>Priority:</b>	Elevator Replacement - 45 Buckingham Dr. Stratford (\$270,000)					
<b>Responsibility:</b>	Social Services - Public and Social Housing Division					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
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		11			3	0

City of Stratford Decision Tool						
<b>Priority:</b>	Mechanical - Water distribution, make up air, plumbing (\$569,325)					
<b>Responsibility:</b>	Social Services - Public and Social Housing Division					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
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		10			5	0

City of Stratford Decision Tool						
<b>Priority:</b>	Safety - Fire alarm, emergency lighting, door magnets (6 Locations \$108,000)					
<b>Responsibility:</b>	Social Services - Public and Social Housing Division					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
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Financial Resources	Required financial resources are available		Unclear if required resources are available	√	Do not have required financial resources	
Funding	Funding clearly supported by Council		No funding decision made by Council	√	Not funded by Council	
Resources (staff and skills)	Have the resources (staff and skills)	√	Have either staff or skills, but not both and/or easy, but to obtain		Do not have the resources (staff and skills)	
Tools (process and technology)	Have the right tools	√	Do not have the right tools, but can make it work easily		Do not have tools	
Savings	Results in savings or in operational budget	√	Results in savings but requires significant up front investment		Does not result in savings or operational cost implications not in budget	
Organizational Efficiency	Will improve efficiency	√	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
Organizational Effectiveness	Will improve effectiveness	√	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		12			4	0



City of Stratford Decision Tool						
<b>Priority:</b>	Sitework - Parking lots, Driveway, sidewalks (\$590,758)					
<b>Responsibility:</b>	Social Services - Public and Social Housing Division					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
Corporate Strategic Plan	Clearly aligned with existing Strategic Priorities	√	Does not impact existing Strategic Priorities		Does not align with existing Strategic Priorities	
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Tools (process and technology)	Have the right tools		Do not have the right tools, but can make it work easily	√	Do not have tools	
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Organizational Effectiveness	Will improve effectiveness	√	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		10			6	0

City of Stratford Decision Tool						
<b>Priority:</b>	Units - Floors, kitchen, washroom, appliances (\$3,170,127)					
<b>Responsibility:</b>	Social Services - Public and Social Housing Division					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
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Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		11			5	0



City of Stratford Decision Tool						
<b>Priority:</b>	Water Street Tennis Courts					
<b>Responsibility:</b>	Community Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	N/A	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
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Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		6			5	0



City of Stratford Decision Tool						
<b>Priority:</b>	Fire Apparatus Replacement, 2 x Vehicles in 2016					
<b>Responsibility:</b>	Fire Department					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
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Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed	√	Moves another initiative to lower priority status		Takes funding from another initiative	
		14		2		0

City of Stratford Decision Tool						
<b>Priority:</b>	SCBA Breathing Apparatus Replacement					
<b>Responsibility:</b>	Fire Department					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
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Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed	√	Moves another initiative to lower priority status		Takes funding from another initiative	
		14			2	0





## City of Stratford Decision Tool

<b>Priority:</b>	Cooper Site Redevelopment					
<b>Responsibility:</b>	CAO					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities		Suggests a variation on existing Council priorities	√	Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
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Risk Management	Eliminates/reduces risk if completed		May introduce a level of risk if completed	√	High risk if not completed	
Impact	Enables other initiatives if completed	√	Moves another initiative to lower priority status		Takes funding from another initiative	
		2		8		0

## City of Stratford Decision Tool

<b>Priority:</b>	Market Square Redevelopment					
<b>Responsibility:</b>						
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
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Organizational Efficiency	Will improve efficiency	N/A	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
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Risk Management	Eliminates/reduces risk if completed		May introduce a level of risk if completed	√	High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		<b>10</b>		<b>3</b>		<b>1</b>

Summary Table					
%	Total Number of Priorities				14
	Proceed				0
100%	Proceed With Caution				14
	Risk Exists				0
Count	Priority	Proceed	Proceed with Caution	Critical Implications	Status
1	Sidewalk Upgrade	10	3	0	PROCEED WITH CAUTION
2	Asphalt Resurfacing & Local Improvement Roads	11	4	0	PROCEED WITH CAUTION
3	Bridge Improvements	10	4	0	PROCEED WITH CAUTION
4	Road House Drain	8	5	0	PROCEED WITH CAUTION
5	Storm - City Wide Collection System	9	4	0	PROCEED WITH CAUTION
6	Short St. Construction	9	3	0	PROCEED WITH CAUTION
7	Whitelock - Sanitary Replacement	10	4	0	PROCEED WITH CAUTION
8	Joffre St. - Reconstruction	8	4	0	PROCEED WITH CAUTION
9	Ballantyne - Watermain Replacement	10	4	0	PROCEED WITH CAUTION
10	WPCP Improvements	10	4	0	PROCEED WITH CAUTION
11	WPCP - Clarifiers	9	4	0	PROCEED WITH CAUTION
12	Vehicles	9	4	0	PROCEED WITH CAUTION
13	Asset Management	13	3	0	PROCEED WITH CAUTION
14	Stratford Library Front Step Replacement	9	4	0	PROCEED WITH CAUTION

City of Stratford Decision Tool						
<b>Priority:</b>	Sidewalk Upgrade					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	N/A	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
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Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		10		3		0

City of Stratford Decision Tool						
<b>Priority:</b>	Asphalt Resurfacing & Local Improvement Roads					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
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Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		11		4		0

City of Stratford Decision Tool						
<b>Priority:</b>	Bridge Improvements					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
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Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		10		4		0

City of Stratford Decision Tool						
<b>Priority:</b>	Road House Drain					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	N/A	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
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Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
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City of Stratford Decision Tool						
<b>Priority:</b>	Storm - City Wide Collection System					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	N/A	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
Corporate Strategic Plan	Clearly aligned with existing Strategic Priorities	√	Does not impact existing Strategic Priorities		Does not align with existing Strategic Priorities	
Customer Service	Improves or maintains customer service	√	Reduces customer service to a portion of customers		Reduces customer service to the majority of customers	
Local/Community Support	Have a high degree of local support		Selected local support or have not tested local support	√	Local opposition	
Stakeholder Support	Have a high degree of stakeholder support		Selected stakeholder support or have not tested stakeholder support	√	Stakeholder opposition	
Innovation	Is innovative		Not innovative	√	Prohibits innovation in other areas	
Financial Resources	Required financial resources are available	√	Unclear if required resources are available		Do not have required financial resources	
Funding	Funding clearly supported by Council	√	No funding decision made by Council		Not funded by Council	
Resources (staff and skills)	Have the resources (staff and skills)	√	Have either staff or skills, but not both and/or easy, but to obtain		Do not have the resources (staff and skills)	
Tools (process and technology)	Have the right tools	√	Do not have the right tools, but can make it work easily		Do not have tools	
Savings	Results in savings or in operational budget	√	Results in savings but requires significant up front investment		Does not result in savings or operational cost implications not in budget	
Organizational Efficiency	Will improve efficiency	N/A	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
Organizational Effectiveness	Will improve effectiveness	N/A	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		9		4		0



City of Stratford Decision Tool						
<b>Priority:</b>	Short St. Construction					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
Corporate Strategic Plan	Clearly aligned with existing Strategic Priorities	√	Does not impact existing Strategic Priorities		Does not align with existing Strategic Priorities	
Customer Service	Improves or maintains customer service	√	Reduces customer service to a portion of customers		Reduces customer service to the majority of customers	
Local/Community Support	Have a high degree of local support		Selected local support or have not tested local support	√	Local opposition	
Stakeholder Support	Have a high degree of stakeholder support		Selected stakeholder support or have not tested stakeholder support	√	Stakeholder opposition	
Innovation	Is innovative		Not innovative	√	Prohibits innovation in other areas	
Financial Resources	Required financial resources are available	√	Unclear if required resources are available		Do not have required financial resources	
Funding	Funding clearly supported by Council	√	No funding decision made by Council		Not funded by Council	
Resources (staff and skills)	Have the resources (staff and skills)	√	Have either staff or skills, but not both and/or easy, but to obtain		Do not have the resources (staff and skills)	
Tools (process and technology)	Have the right tools	√	Do not have the right tools, but can make it work easily		Do not have tools	
Savings	Results in savings or in operational budget	N/A	Results in savings but requires significant up front investment		Does not result in savings or operational cost implications not in budget	
Organizational Efficiency	Will improve efficiency	N/A	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
Organizational Effectiveness	Will improve effectiveness	N/A	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	N/A	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed	√	Moves another initiative to lower priority status		Takes funding from another initiative	
		9			3	0

City of Stratford Decision Tool						
<b>Priority:</b>	Whitelock - Sanitary Replacement					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
Corporate Strategic Plan	Clearly aligned with existing Strategic Priorities	√	Does not impact existing Strategic Priorities		Does not align with existing Strategic Priorities	
Customer Service	Improves or maintains customer service	√	Reduces customer service to a portion of customers		Reduces customer service to the majority of customers	
Local/Community Support	Have a high degree of local support		Selected local support or have not tested local support	√	Local opposition	
Stakeholder Support	Have a high degree of stakeholder support		Selected stakeholder support or have not tested stakeholder support	√	Stakeholder opposition	
Innovation	Is innovative		Not innovative	√	Prohibits innovation in other areas	
Financial Resources	Required financial resources are available	√	Unclear if required resources are available		Do not have required financial resources	
Funding	Funding clearly supported by Council	√	No funding decision made by Council		Not funded by Council	
Resources (staff and skills)	Have the resources (staff and skills)	√	Have either staff or skills, but not both and/or easy, but to obtain		Do not have the resources (staff and skills)	
Tools (process and technology)	Have the right tools	√	Do not have the right tools, but can make it work easily		Do not have tools	
Savings	Results in savings or in operational budget	√	Results in savings but requires significant up front investment		Does not result in savings or operational cost implications not in budget	
Organizational Efficiency	Will improve efficiency	N/A	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
Organizational Effectiveness	Will improve effectiveness	N/A	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		10		4		0

City of Stratford Decision Tool						
<b>Priority:</b>	Joffre St. - Reconstruction					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	N/A	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
Corporate Strategic Plan	Clearly aligned with existing Strategic Priorities	√	Does not impact existing Strategic Priorities		Does not align with existing Strategic Priorities	
Customer Service	Improves or maintains customer service	√	Reduces customer service to a portion of customers		Reduces customer service to the majority of customers	
Local/Community Support	Have a high degree of local support		Selected local support or have not tested local support	√	Local opposition	
Stakeholder Support	Have a high degree of stakeholder support		Selected stakeholder support or have not tested stakeholder support	√	Stakeholder opposition	
Innovation	Is innovative		Not innovative	√	Prohibits innovation in other areas	
Financial Resources	Required financial resources are available	√	Unclear if required resources are available		Do not have required financial resources	
Funding	Funding clearly supported by Council	√	No funding decision made by Council		Not funded by Council	
Resources (staff and skills)	Have the resources (staff and skills)	√	Have either staff or skills, but not both and/or easy, but to obtain		Do not have the resources (staff and skills)	
Tools (process and technology)	Have the right tools	√	Do not have the right tools, but can make it work easily		Do not have tools	
Savings	Results in savings or in operational budget	N/A	Results in savings but requires significant up front investment		Does not result in savings or operational cost implications not in budget	
Organizational Efficiency	Will improve efficiency	N/A	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
Organizational Effectiveness	Will improve effectiveness	N/A	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		8		4		0

City of Stratford Decision Tool						
<b>Priority:</b>	Ballantyne - Watermain Replacement					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
Corporate Strategic Plan	Clearly aligned with existing Strategic Priorities	√	Does not impact existing Strategic Priorities		Does not align with existing Strategic Priorities	
Customer Service	Improves or maintains customer service	√	Reduces customer service to a portion of customers		Reduces customer service to the majority of customers	
Local/Community Support	Have a high degree of local support		Selected local support or have not tested local support	√	Local opposition	
Stakeholder Support	Have a high degree of stakeholder support		Selected stakeholder support or have not tested stakeholder support	√	Stakeholder opposition	
Innovation	Is innovative		Not innovative	√	Prohibits innovation in other areas	
Financial Resources	Required financial resources are available	√	Unclear if required resources are available		Do not have required financial resources	
Funding	Funding clearly supported by Council	√	No funding decision made by Council		Not funded by Council	
Resources (staff and skills)	Have the resources (staff and skills)	√	Have either staff or skills, but not both and/or easy, but to obtain		Do not have the resources (staff and skills)	
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Savings	Results in savings or in operational budget	√	Results in savings but requires significant up front investment		Does not result in savings or operational cost implications not in budget	
Organizational Efficiency	Will improve efficiency	N/A	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
Organizational Effectiveness	Will improve effectiveness	N/A	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		10		4		0

City of Stratford Decision Tool						
<b>Priority:</b>	WPCP Improvements					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
Corporate Strategic Plan	Clearly aligned with existing Strategic Priorities	√	Does not impact existing Strategic Priorities		Does not align with existing Strategic Priorities	
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Local/Community Support	Have a high degree of local support		Selected local support or have not tested local support	√	Local opposition	
Stakeholder Support	Have a high degree of stakeholder support		Selected stakeholder support or have not tested stakeholder support	√	Stakeholder opposition	
Innovation	Is innovative		Not innovative	√	Prohibits innovation in other areas	
Financial Resources	Required financial resources are available	√	Unclear if required resources are available		Do not have required financial resources	
Funding	Funding clearly supported by Council	√	No funding decision made by Council		Not funded by Council	
Resources (staff and skills)	Have the resources (staff and skills)	√	Have either staff or skills, but not both and/or easy, but to obtain		Do not have the resources (staff and skills)	
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Savings	Results in savings or in operational budget	√	Results in savings but requires significant up front investment		Does not result in savings or operational cost implications not in budget	
Organizational Efficiency	Will improve efficiency	N/A	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
Organizational Effectiveness	Will improve effectiveness	N/A	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		10		4		0

City of Stratford Decision Tool						
<b>Priority:</b>	WPCP - Clarifiers					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
Corporate Strategic Plan	Clearly aligned with existing Strategic Priorities	√	Does not impact existing Strategic Priorities		Does not align with existing Strategic Priorities	
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Local/Community Support	Have a high degree of local support		Selected local support or have not tested local support	√	Local opposition	
Stakeholder Support	Have a high degree of stakeholder support		Selected stakeholder support or have not tested stakeholder support	√	Stakeholder opposition	
Innovation	Is innovative		Not innovative	√	Prohibits innovation in other areas	
Financial Resources	Required financial resources are available	√	Unclear if required resources are available		Do not have required financial resources	
Funding	Funding clearly supported by Council	√	No funding decision made by Council		Not funded by Council	
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Tools (process and technology)	Have the right tools	√	Do not have the right tools, but can make it work easily		Do not have tools	
Savings	Results in savings or in operational budget	N/A	Results in savings but requires significant up front investment		Does not result in savings or operational cost implications not in budget	
Organizational Efficiency	Will improve efficiency	N/A	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
Organizational Effectiveness	Will improve effectiveness	N/A	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		9		4		0

City of Stratford Decision Tool						
<b>Priority:</b>	Vehicles					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	N/A	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
Corporate Strategic Plan	Clearly aligned with existing Strategic Priorities	√	Does not impact existing Strategic Priorities		Does not align with existing Strategic Priorities	
Customer Service	Improves or maintains customer service	√	Reduces customer service to a portion of customers		Reduces customer service to the majority of customers	
Local/Community Support	Have a high degree of local support		Selected local support or have not tested local support	√	Local opposition	
Stakeholder Support	Have a high degree of stakeholder support		Selected stakeholder support or have not tested stakeholder support	√	Stakeholder opposition	
Innovation	Is innovative		Not innovative	√	Prohibits innovation in other areas	
Financial Resources	Required financial resources are available	√	Unclear if required resources are available		Do not have required financial resources	
Funding	Funding clearly supported by Council	√	No funding decision made by Council		Not funded by Council	
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Tools (process and technology)	Have the right tools	√	Do not have the right tools, but can make it work easily		Do not have tools	
Savings	Results in savings or in operational budget	√	Results in savings but requires significant up front investment		Does not result in savings or operational cost implications not in budget	
Organizational Efficiency	Will improve efficiency	N/A	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
Organizational Effectiveness	Will improve effectiveness	N/A	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		9		4		0

City of Stratford Decision Tool						
<b>Priority:</b>	Asset Management					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	√	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
Corporate Strategic Plan	Clearly aligned with existing Strategic Priorities	√	Does not impact existing Strategic Priorities		Does not align with existing Strategic Priorities	
Customer Service	Improves or maintains customer service	√	Reduces customer service to a portion of customers		Reduces customer service to the majority of customers	
Local/Community Support	Have a high degree of local support		Selected local support or have not tested local support	√	Local opposition	
Stakeholder Support	Have a high degree of stakeholder support		Selected stakeholder support or have not tested stakeholder support	√	Stakeholder opposition	
Innovation	Is innovative		Not innovative	√	Prohibits innovation in other areas	
Financial Resources	Required financial resources are available	√	Unclear if required resources are available		Do not have required financial resources	
Funding	Funding clearly supported by Council	√	No funding decision made by Council		Not funded by Council	
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Organizational Efficiency	Will improve efficiency	√	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
Organizational Effectiveness	Will improve effectiveness	√	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed	√	Moves another initiative to lower priority status		Takes funding from another initiative	
		13		3		0



City of Stratford Decision Tool						
<b>Priority:</b>	Stratford Library Front Step Replacement					
<b>Responsibility:</b>	Infrastructure and Development Services					
Decision Parameters	Proceed	Yes	Proceed With Caution	Yes	Critical Implications	Yes
Council Priority	Clearly aligned with existing Council priorities	√	Suggests a variation on existing Council priorities		Not outlined in existing Council priorities	
Legislated/Regulated	Complies and/or will meet legislative/regulatory requirements	N/A	Does not fully meet legislative/regulatory requirements		Will not meet legislative/regulatory requirements	
Corporate Strategic Plan	Clearly aligned with existing Strategic Priorities	√	Does not impact existing Strategic Priorities		Does not align with existing Strategic Priorities	
Customer Service	Improves or maintains customer service	√	Reduces customer service to a portion of customers		Reduces customer service to the majority of customers	
Local/Community Support	Have a high degree of local support		Selected local support or have not tested local support	√	Local opposition	
Stakeholder Support	Have a high degree of stakeholder support		Selected stakeholder support or have not tested stakeholder support	√	Stakeholder opposition	
Innovation	Is innovative		Not innovative	√	Prohibits innovation in other areas	
Financial Resources	Required financial resources are available	√	Unclear if required resources are available		Do not have required financial resources	
Funding	Funding clearly supported by Council	√	No funding decision made by Council		Not funded by Council	
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Organizational Efficiency	Will improve efficiency	N/A	Improves efficiency but requires significant up front investment		Adds complexity that requires process re-engineering	
Organizational Effectiveness	Will improve effectiveness	N/A	May improve effectiveness but requires significant up front investment		Adds complexity that requires process re-engineering	
Risk Management	Eliminates/reduces risk if completed	√	May introduce a level of risk if completed		High risk if not completed	
Impact	Enables other initiatives if completed		Moves another initiative to lower priority status	√	Takes funding from another initiative	
		9		4		0

CITY OF STRATFORD							
2017 CAPITAL BUDGET FORECAST							
Department: Library							
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy	Comments
Computer Equipment Replacement	32,000					32,000	Children's computers, public training laptops, firewall server
Furniture and Shelving Replacement	18,000					18,000	
<b>Total 2017 Capital Forecast</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

CITY OF STRATFORD							
2018 CAPITAL BUDGET FORECAST							
Department: Library							
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy	Comments
Computer Equipment Replacement	28,000					28,000	Public internet terminals, network and internet servers
Furniture and Shelving Replacement	22,000					22,000	
<b>Total 2018 Capital Forecast</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

		CITY OF STRATFORD						
		2019 CAPITAL BUDGET FORECAST						
Department: Library								
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy	Comments	
Computer Equipment Replacement	36,000					36,000	Network servers and switches, self-checkout replacement	
Furniture and Shelving Replacement	14,000					14,000		
<b>Total 2019 Capital Forecast</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>		

	CITY OF STRATFORD						
	2020 CAPITAL BUDGET FORECAST						
Department: Library							
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy	Comments
Computer Equipment Replacement	38,000					38,000	Staff desktops, network servers and switches
Furniture and Shelving Replacement	12,000					12,000	
<b>Total 2020 Capital Forecast</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

## CITY OF STRATFORD

## 2017 CAPITAL BUDGET FORECAST

## Department: Information Technology

Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy	Comments
Corporate - Server Upgrade - ITS - NAS	20,000		-20,000			0	
Corporate - Cloud Computing	30,000					30,000	
Corporate -Open Data Strategy	30,000					30,000	
Corporate -Unified Communications	40,000					40,000	
Corporate -Document Management	85,000					85,000	
Corporate - Business Applications	20,000					20,000	
Corporate - Move to Operating (IT Resource)	15,000					15,000	
<b>Total 2017</b>	<b>240,000</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	

CITY OF STRATFORD							
2018 CAPITAL BUDGET FORECAST							
Department: Information Technology							
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy	Comments
Corporate - ITS SAN UPGRADE	50,000		-50,000			0	
Corporate - ITS SQL Server Upgrade	25,000		-25,000			0	
Corporate - ITS Bacup Server Upgrade	20,000		-20,000			0	
Corporate - CRM System	50,000					50,000	
Corporate - BYOD Strategy	40,000					40,000	
Corporate - Website review	20,000					20,000	
Corporate - Mobile apps review	25,000					25,000	
Corporate - Business Applications	25,000					25,000	
Corporate - Asset Management	50,000					50,000	
Corporate - Move to Operating (IT Resource)	15,000					15,000	
<b>Total 2018</b>	<b>320,000</b>		<b>-95,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	

## CITY OF STRATFORD

## 2019 CAPITAL BUDGET FORECAST

## Department: Information Technology

Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy	Comments
Corporate - Virtual Host Upgrade	25,000		-25,000			0	
Corporate - NAS upgrade	20,000		-20,000			0	
Corporate - Server Upgrade	15,000		-15,000			0	
Corporate - Business Applications	50,000					50,000	
Corporate - Reporting Applications	50,000					50,000	
Corporate - Mobile Applications	25,000					25,000	
Corporate - CRM Applications	65,000					65,000	
Corporate- Ortho Imagery	25,000					25,000	
Corporate - Security Review	30,000					30,000	
Corporeate- Network Upgrade	30,000					30,000	
Corporate - Innovative technology	25,000					25,000	
Corporate - Move to Operating (IT Resource)	15,000					15,000	
<b>Total 2019</b>	<b>375,000</b>		<b>-60,000</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	



CITY OF STRATFORD							
2020 CAPITAL BUDGET FORECAST							
Department: Information Technology							
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy	Comments
Corporate - Server Upgrade	30,000		-30,000			0	
Corporate - Business Applications	30,000					30,000	
Corporate - PC Upgrade	80,000					80,000	
Corporeate- Network Upgrade	30,000		-30,000			0	
Corporate - Innovative technology	25,000					25,000	
Corporate - Move to Operating (IT Resource)	50,000					50,000	
Corporate - Mobile Applications/Devices	30,000					30,000	
Corporate - Cloud & Big Data Analytics	30,000					30,000	
Corporate - Fibre Upgrade	30,000		-30,000			0	
<b>Total 2020</b>	<b>335,000</b>		<b>-90,000</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	

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Summary of 5 year Capital Needs for Social Services-Housing

		2007-2014	2015	2016	2017	2018	2019	2020	2021	Grand Total
Category	Capital Project	Unspent liability 2007-2014	2015	2016	2017	2018	2019	2020	2021	Grand Total
AODA Total		179,300	-	-	-	-	-	-	-	179,300
BE Total		1,508,696	77,003	587,005	167,979	174,212	175,636	57,142	75,815	2,823,488
BI Total		1,377,044	15,058	100,162	208,994	86,771	35,086	224,332	184	2,047,631
Electrical Total		987,389	22,699	35,149	350,534	13,951	68,175	35,101	304,700	1,817,698
Elevator Total		-	270,000	-	-	-	-	-	-	270,000
Mechanical Total		482,624	3,960	82,741	38,057	15,609	8,988	49,862	26,599	708,440
Safety Total		108,000	-	8,300	5,500	9,100	-	-	-	130,900
Sitework Total		469,954	7,822	112,982	145,495	116,711	41,982	4,135	3,815	902,896
Structure Total		69,474	609	22,023	10,240	9,184	9,414	-	4,945	125,889
Units Total		2,793,625	232,038	144,554	131,347	236,888	134,387	115,055	41,293	3,829,187
Grand Total		7,976,106	629,189	1,092,916	1,058,146	662,426	473,668	485,627	457,351	12,835,429
	<b>TOTAL CAPITAL</b>	<b>7,976,106</b>	<b>629,189</b>	<b>1,092,916</b>	<b>1,058,146</b>	<b>662,426</b>	<b>473,668</b>	<b>485,627</b>	<b>457,351</b>	<b>12,835,429</b>
Accumulated Capital Need			8,605,295	9,698,211	10,756,357	11,418,783	11,892,451	12,378,078	12,835,429	
Annual capital allocation			585,000	585,000	585,000	585,000	585,000	585,000	585,000	
Accumulated Unfunded Capital		7,976,106	8,020,295	8,528,211	9,001,357	9,078,783	8,967,451	8,868,078	8,740,429	
Accumulated Unfunded capital need with \$1.456 million annual spend				7,071,473	6,087,881	4,708,569	3,140,498	1,584,387	0	1,456,738

CITY OF STRATFORD						
2017 FUNDED CAPITAL BUDGET REQUESTS						
Department: Community Services						
Project Title (list by division if applicable)	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
<b>Parks &amp; Forestry</b>						
Playground Replacement -	50,000					50,000
3/4 Ton Truck with plow - Replacement ( P 8 )	50,000		50,000			0
<b>Cemetery</b>						
Nil						0
<b>Transit</b>						
Transit Office Accessible Ramp	20,000					20,000
Bus Replacement	550,000		550,000			0
<b>Parallel Transit</b>						
Nil						0
<b>Facilities</b>						
North Shore Engineering	50,000					50,000
HVAC Municipal Golf Course Building	80,000					80,000
Facility 1/2 ton truck Replacement ( Rec 1)	40,000		40,000			0
Utility Gator	15,000		15,000			0
<b>Total 2017 FUNDED</b>	<b>855,000</b>	<b>0</b>	<b>655,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

CITY OF STRATFORD						
2018 FUNDED CAPITAL BUDGET REQUESTS						
Department: Community Services						
Project Title (list by division if applicable)	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
<b>Parks &amp; Forestry</b>						
Playground Replacement	50,000					50,000
One Ton Truck with Box (p10) Replacement	85,000		85,000			0
<b>Cemetery</b>						
Office Building Brick Repointing	25,000					25,000
Riding Mower with leaf Picker- Replacement	35,000		35,000			0
<b>Transit</b>						
Accessible Bus stops	100,000					100,000
<b>Parallel Transit</b>						
Nil						
<b>Facilities</b>						
North Shore Land reclamation	1,000,000				1,000,000	0
Articulating Lift	50,000		50,000			0
Gallery HVAC Engineering	40,000					40,000
<b>Total 2018 FUNDED</b>	<b>1,385,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>1,000,000</b>	<b>215,000</b>

CITY OF STRATFORD						
2019 FUNDED CAPITAL BUDGET REQUESTS						
Department: Community Services						
Project Title (list by division if applicable)	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
<b>Parks &amp; Forestry</b>						
Playground replacement	50,000					50,000
One Ton Truck 2006 with Chipper Box (P6) Replacement	90,000		90,000			0
<b>Cemetery</b>						
Cemetery Water Lines	15,000					15,000
<b>Transit</b>						
Bus Replacement	600,000		600,000			0
<b>Parallel Transit</b>						
Nil						0
<b>Facilities</b>						
Facilty Truck Replacement (rec 2)	40,000		40,000			0
Fork Lift Replacement	35,000		35,000			0
Optimist Park lighting	60,000					60,000
Packham Ball facility drainage	75,000					75,000
Gallery HVAC Replacement	300,000		300,000			0
<b>Total 2019 FUNDED</b>	<b>1,265,000</b>	<b>0</b>	<b>1,065,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

CITY OF STRATFORD						
2020 FUNDED CAPITAL BUDGET REQUESTS						
Department: Community Services						
Project Title (list by division if applicable)	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
<b>Parks &amp; Forestry</b>						
One Ton with Box 2006 (P10) Replacement	90,000		90,000			0
<b>Cemetery</b>						
3/4 Ton Truck (C2) Replacement	60,000		60,000			0
Riding Mower with leaf Picker- Replacement	35,000		35,000			0
<b>Transit</b>						
Accessible Bus Stops	100,000					100,000
Bus Replacement	600,000		600,000			0
<b>Parallel Transit</b>						
Bus Replacement	100,000		100,000			0
<b>Facilities</b>						
Facility Truck Replacement (rec 3 )	40,000		40,000			0
Ice Resurfacers Replacement	100,000		100,000			0
Municipal Golf Course Windows and Siding	60,000					60,000
Sound System Allman Arena	50,000					50,000
<b>Total 2020 FUNDED</b>	<b>1,235,000</b>	<b>0</b>	<b>1,025,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>

CITY OF STRATFORD						
2017 CAPITAL BUDGET FORECAST						
Department: Fire Department						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
Replace Fire Prevention Van	80,000		-80,000	G-R00-FDVE-0000		0
New telephone system	22,000		-22,000	Fire G921 Capital		0
<b>Total 2017 Capital Forecast</b>	<b>102,000</b>	<b>0</b>	<b>-102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF STRATFORD						
2018 CAPITAL BUDGET FORECAST						
Department: Fire Department						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
Replace fire prevention car	80,000		-80,000	G-R00-FDVE-0000		0
Washroom renovation station 2	22,000		-22,000	Fire G921 Capital		0
<b>Total 2018 Capital Forecast</b>	<b>102,000</b>	<b>0</b>	<b>-102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



CITY OF STRATFORD						
2019 CAPITAL BUDGET FORECAST						
Department: Fire Department						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
Washroom renovations hall 2	22,000		-22,000	Fire G921 Capital		0
Replace 1 ton pick up truck	90,000		-90,000	G-R00-FDVE-0000		0
<b>Total 2019 Capital Forecast</b>	<b>112,000</b>	<b>0</b>	<b>-112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF STRATFORD						
2020 CAPITAL BUDGET FORECAST						
Department: Fire Department						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
Replace van	80,000		-80,000	G-R00-FDVE-0000		0
Replace truck bay doors hall 1	22,000		-22,000	Fire G921 Capital		0
<b>Total 2020 Capital Forecast</b>	<b>102,000</b>	<b>0</b>	<b>-102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF STRATFORD						
2017 CAPITAL BUDGET FORECAST						
Department: Airport						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
Pavement Crack Sealing	20,000		-20,000			0
						0
						0
						0
						0
						0
						0
						0
						0
						0
<b>Total 2017 Capital Forecast</b>	<b>20,000</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF STRATFORD						
2018 CAPITAL BUDGET FORECAST						
Department: Airport						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
Pavement Crack Sealing	25,000		-25,000			0
						0
						0
						0
						0
						0
						0
						0
						0
						0
<b>Total 2018 Capital Forecast</b>	<b>25,000</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF STRATFORD						
2019 CAPITAL BUDGET FORECAST						
Department: Airport						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
Pavement Crack Sealing	25,000		-25,000			0
						0
						0
						0
						0
						0
						0
						0
						0
						0
<b>Total 2019 Capital Forecast</b>	<b>25,000</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF STRATFORD						
2020 CAPITAL BUDGET FORECAST						
Department: Airport						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
Pavement Crack Sealing	25,000		-25,000			0
						0
						0
						0
						0
						0
						0
						0
						0
						0
<b>Total 2020 Capital Forecast</b>	<b>25,000</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



CITY OF STRATFORD 64  
 2017 CAPITAL BUDGET REQUESTS  
 Department: Infrastructure and Development Services

2017 Net Capital Budget Target \$1,315,000 Tax Levy Gas Tax Target \$ 1,878,000 Sanitary Reserve Target \$945,000 Water Reserve Target 1,000,000

Project	Gross Cost	Recoverable from Sanitary Reserve	Recoverable From Water Reserve	Recoverable From Tax	Recoverable From DC Funds	Recoverable From Private share	Recoverable From Other	Carry Forward	Long Term Financing	Net Tax Levy
Bridge improvements	827,000			827,000						0
Local Improvement Roads	150,000			150,000						0
Traffic Counts	15,000									15,000
Bridge Appraisal	30,000			30,000						0
Bike Lane Markings	10,000									10,000
Trails	75,000									75,000
New Street Lights	25,000									25,000
At Grade RR Crossings Improvements	20,000									20,000
<b>Storm</b>										
Road House Drain	443,000			443,000						0
Storm - City Wide Collection System	120,000									120,000
Storm - Pond and Drain Improvements	60,000									60,000
<b>Sewer/Water/Road Reconstruction</b>										
Oxford Street from Romeo to Burritt	360,000	10,000	350,000							0
Home Street from Whitlock to Brydges	650,000	10,000	100,000	216,000						324,000
Queen Street Reconstruction Stage 1	3,500,000							3,500,000		0
<b>Sanitary</b>										
Basement Isolation	50,000	50,000								0
House Service Applications	10,000	10,000								0
Residential Service Upgrades	50,000	50,000								0
Pumping Station Flow Meters	30,000	30,000								0
WPCP Improvements	300,000	300,000								0
Pumping Station Upgrades	30,000	30,000								0
SCADA	30,000	30,000								0
City Wide Collection Improvements	75,000	75,000								0
Miscellaneous Repairs	75,000	75,000								0
Grit Removal System	200,000	200,000								0
<b>Water</b>										
Meter Replacements	50,000		50,000							0
Service Replacements	50,000		50,000							0
Chlorine Equipment	20,000		20,000							0
Misc. Equipment	40,000		40,000							0



CITY OF STRATFORD 65  
 2017 CAPITAL BUDGET REQUESTS  
 Department: Infrastructure and Development Services

2017 Net Capital Budget Target \$1,315,000 Tax Levy Gas Tax Target \$ 1,878,000 Sanitary Reserve Target \$945,000 Water Reserve Target 1,000,000

Project	Gross Cost	Recoverable from Sanitary Reserve	Recoverable From Water Reserve	Recoverable From Tax	Recoverable From DC Funds	Recoverable From Private share	Recoverable From Other	Carry Forward	Long Term Financing	Net Tax Levy
SCADA	30,000		30,000							0
Miscellaneous Repairs	75,000		75,000							0
Lead Service Replacement Program	50,000		50,000							0
Hydrant Maintenance and Replacements	40,000		40,000							0
Valve Maintenance and Replacments	40,000		40,000							0
<b>Miscellaneous</b>										
Public Works Vehicles	783,000						783,000			0
Water Vehicles	75,000						75,000			0
Asset Management	250,000									250,000
<b>Total 2017</b>	<b>9,640,000</b>	<b>910,000</b>	<b>945,000</b>	<b>1,868,000</b>	<b>0</b>	<b>0</b>	<b>1,126,000</b>	<b>0</b>	<b>3,500,000</b>	<b>1,291,000</b>

Target  
Remaining

<b>945,000</b>	<b>1,000,000</b>	<b>1,878,000</b>
35,000	55,000	10,000

<b>1,315,000</b>
24,000



CITY OF STRATFORD 67  
 2018 CAPITAL BUDGET REQUESTS  
 Department: Engineering and Public Works

2018 Net Capital Budget Target \$1,315,000 Tax Levy Gas Tax Target \$ 1,967,000 Sanitary Reserve Target \$933,000 Water Reserve Target \$1,150,000

Project	Gross Cost	Recoverable from Sanitary Reserve	Recoverable From Water Reserve	Recoverable From Tax	Recoverable From DC Funds	Recoverable From Private share	Recoverable From Other	Carry Forward	Long Term Financing	Net Tax Levy
House Service Applications	10,000	10,000								0
Residential Service Upgrades	50,000	50,000								0
Pumping Station Flow Meters	30,000	30,000								0
WPCP Improvements	300,000	300,000								0
Pumping Station Upgrades	30,000	30,000								0
SCADA	30,000	30,000								0
City Wide Collection Improvements	75,000	75,000								0
Miscellaneous Repairs	75,000	75,000								0
Grit Removal System	1,900,000								1,900,000	0
identified	890,000								890,000	0
<b>Water</b>										
Meter Replacements	50,000		50,000							0
Service Replacements	50,000		50,000							0
Chlorine Equipment	20,000		20,000							0
Misc. Equipment	40,000		40,000							0
SCADA	30,000		30,000							0
Miscellaneous Repairs	75,000		75,000							0
Lead Service Replacement Program	50,000		50,000							0
Hydrant Maitenance and Replacements	20,000		20,000							0
Valve Maintenance and Replacments	40,000		40,000							0
<b>Miscellaneous</b>										
Public Works Vehicles	783,000						783,000			0
Water Vehicles	75,000						75,000			0
Public Works Facility - Functionality Review	53,000									53,000
Storm Master Plan Update	50,000									50,000
Landfill Recycling Depot	55,000						55,000			0
Landfill - Buffer acquisition	100,000						100,000			0
<b>Total 2018</b>	<b>9,401,000</b>	<b>955,000</b>	<b>1,335,000</b>	<b>1,967,000</b>	<b>0</b>	<b>0</b>	<b>1,013,000</b>	<b>0</b>	<b>2,790,000</b>	<b>1,341,000</b>

Target  
Remaining

<b>933,000</b>	<b>1,150,000</b>	<b>1,967,000</b>
-22,000	-185,000	0

<b>1,315,000</b>
-26,000



CITY OF STRATFORD  
 2019 CAPITAL BUDGET REQUESTS  
 Department: Engineering and Public Works

2019 Net Capital Budget Target \$1,315,000 Tax Levy Gas Tax Target \$ 1,967,000 Sanitary Reserve Target \$921,000 Water Reserve Target \$1,250,000

Project	Gross Cost	Recoverable from Sanitary Reserve	Recoverable From Water Reserve	Recoverable From Tax	Recoverable From DC Funds	Recoverable From Private share	Recoverable From Other	Carry Forward	Long Term Financing	Net Tax Levy
WPCP Improvements	300,000	300,000								0
Pumping Station Upgrades	30,000	30,000								0
SCADA	30,000	30,000								0
City Wide Collection Improvements	75,000	75,000								0
Miscellaneous Repairs	75,000	75,000								0
WPCP Process Review	250,000								250,000	0
Taylor Street Pumping Station Improvements	280,500	0							280,500	0
<b>Water</b>										
Meter Replacements	50,000		50,000							0
Service Replacements	50,000		50,000							0
Chlorine Equipment	20,000		20,000							0
Misc. Equipment	40,000		40,000							0
SCADA	30,000		30,000							0
Miscellaneous Repairs	75,000		75,000							0
Lead Service Replacement Program	50,000		50,000							0
Hydrant Maintenance and Replacements	20,000		20,000							0
Valve Maintenance and Replacements	40,000		40,000							0
<b>Miscellaneous</b>										
Public Works Vehicles	510,000						510,000			0
Water Vehicles	80,000						80,000			0
Public Works Facility - Functionality Review	45,000									45,000
Landfill Recycling Depot	55,000						55,000			0
Landfill - Buffer acquisition	100,000						100,000			0
<b>Total 2019</b>	<b>7,380,500</b>	<b>955,000</b>	<b>1,250,000</b>	<b>1,967,000</b>	<b>400,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>960,500</b>	<b>1,238,000</b>

Target  
Remaining

<b>921,000</b>	<b>1,250,000</b>	<b>1,967,000</b>
-34,000	0	0

**1,315,000**

77,000



CITY OF STRATFORD  
 2020 CAPITAL BUDGET REQUESTS  
 Department: Engineering and Public Works

2020 Net Capital Budget Target \$1,315,000 Tax Levy Gas Tax Target \$ 1,967,000 Sanitary Reserve Target 921,000 Water Reserve Target \$1,350,000

Project	Gross Cost	Recoverable from Sanitary Reserve	Recoverable From Water Reserve	Recoverable From Tax	Recoverable From DC Funds	Recoverable From Private share	Recoverable From Other	Carry Forward	Long Term Financing	Net Tax Levy
WPCP Improvements	300,000	300,000								0
Pumping Station Upgrades	30,000	30,000								0
SCADA	30,000	30,000								0
City Wide Collection Improvements	75,000	75,000								0
Miscellaneous Repairs	75,000	75,000								0
WPCP process review	250,000								250,000	0
Improvements	361,000	0							361,000	0
Tertiary Filter Upgrade	2,300,000								2,300,000	0
<b>Water</b>										
Meter Replacements	50,000		50,000							0
Service Replacements	50,000		50,000							0
Chlorine Equipment	20,000		20,000							0
Misc. Equipment	40,000		40,000							0
SCADA	30,000		30,000							0
Miscellaneous Repairs	75,000		75,000							0
Lead Service Replacement Program	50,000		50,000							0
Hydrant Maintenance and Replacements	20,000		20,000							0
Valve Maintenance and Replacements	40,000		40,000							0
<b>Miscellaneous</b>										
Public Works Vehicles	510,000						510,000			0
Water Vehicles	80,000						80,000			0
Sanitary Master Plan Update	50,000	50,000								0
Landfill Closure Finance Plan	50,000									50,000
<b>Total 2019</b>	<b>12,269,000</b>	<b>920,000</b>	<b>1,343,000</b>	<b>1,967,000</b>	<b>400,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>5,661,000</b>	<b>1,368,000</b>

Target  
Remaining

<b>921,000</b>	<b>1,350,000</b>	<b>1,967,000</b>
1,000	7,000	0

<b>1,315,000</b>
-53,000

CITY OF STRATFORD						
2016 CAPITAL BUDGET - FUNDED REQUESTS						
<i>to Finance Committee Nov 16 15</i>						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
<b>POLICE</b> (net 2015 capital \$0)						
Police Radio System	500,000		-500,000			0
Police Total 2016 Capital Requests	500,000	0	-500,000	0	0	0
<b>LIBRARY</b> (net 2015 capital \$49,500)						
Computer Equipment Replacement	37,730					37,730
Furniture and Shelving Replacement	12,000					12,000
						0
Library Total 2016 Capital Requests	49,730	0	0	0	0	49,730
<b>CORPORATE SERVICES</b> (net 2015 capital \$266,000)						
Refurbishing Municipal Parking Lots	500,000		-500,000			0
<b>Information Technology:</b>						
Infrastructure - Technology enhancement & upgrade	303,500		-162,500			141,000
Business Software enhancements & upgrades	558,383		-483,383			75,000
I.T. Sub-Total	861,883	0	-645,883	0	0	216,000
Corporate Services Total 2016 Capital Requests	1,361,883	0	-1,145,883	0	0	216,000
<b>SOCIAL SERVICES</b> (net 2015 capital budget \$50,000)						
<b>Housing:</b>						
Properties	985,000		-985,000			0
Software	250,000		-250,000			0
Housing Sub-Total	1,235,000	0	-1,235,000	0	0	0
<b>Child Care:</b>						
Vehicle	50,000		-50,000			0
Child Care Sub-Total	50,000	0	-50,000	0	0	0
Social Services Total 2016 Capital Requests	1,285,000	0	-1,285,000	0	0	0



CITY OF STRATFORD						
2016 CAPITAL BUDGET - FUNDED REQUESTS						
<i>to Finance Committee Nov 16 15</i>						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
<b>COMMUNITY SERVICES (net 2015 capital budget \$200,000)</b>						
<b>Parks:</b>						
4x4 Refuse Truck with Barrel Lifter (replacement)	120,000		-120,000			0
Playground Equipment - Avalon Park & Greenwood Park	45,000					45,000
Prep Bromberg Subdivision Park for 2017 playground equip install.	15,000					15,000
Parks Sub-Total	180,000	0	-120,000	0	0	60,000
<b>Recreation:</b>						
Municipal Golf Course Roof	50,000					50,000
Water Street Tennis Courts	140,000		-50,000			90,000
Recreation Sub-Total	190,000	0	-50,000	0	0	140,000
<b>Cemetery:</b>						
One-ton Dump Truck with Steel Box (replacement)	70,000		-70,000			0
Riding Mower with Leaf Picker Attachment Incl. (replacement)	30,000		-30,000			0
Cemetery Sub-Total	100,000	0	-100,000	0	0	0
<b>Transit:</b>						
2 way Radio Replacement	20,000		-20,000			0
Transit Sub-Total	20,000	0	-20,000	0	0	0
<b>Parallel Transit:</b>						
Bus Replacement	95,000		-95,000			0
Parallel Transit Sub-Total	95,000	0	-95,000	0	0	0
Community Services Total 2016 Capital Requests	585,000	0	-385,000	0	0	200,000
<b>FIRE (net 2015 capital budget \$22,000)</b>						
Self-Contained Breathing Apparatus Replacement	360,000		-238,000			122,000
Rescue Truck Replacement	524,722		-524,722			0
Main Pumper Truck Replacement	550,000		-550,000			0
Mini-Pumper replacement	80,000		-80,000			0
Fire Total 2016 Capital Requests	1,514,722	0	-1,392,722	0	0	122,000
<b>AIRPORT (net 2015 capital budget \$0)</b>						
Pavement Crack Sealing	20,000		-20,000			0
Airport Total 2016 Capital Requests	20,000	0	-20,000	0	0	0

CITY OF STRATFORD						
2016 CAPITAL BUDGET - FUNDED REQUESTS						
<i>to Finance Committee Nov 16 15</i>						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
<b>INFRASTRUCTURE &amp; DEVELOPMENT SERVICES</b>						
<b>Engineering, Public Works &amp; Water</b>						
(net 2015 capital budget \$1,815,000)						
<b>Sewer/Water/Road Construction:</b>						
Short Street (Matilda to SWM Pond)	553,800		-404,274			149,526
Whitelock from Louise to McNab	140,000	-140,000				0
Joffre St - Delamere to William	370,000	-200,000		-170,000		0
Ballantyne from Front to North	340,000	-280,000		-60,000		0
Sewer/Water/Road Construction Sub-Total	1,403,800	-620,000	-404,274	-230,000	0	149,526
<b>Water:</b>						
Meter Replacements	50,000	-50,000				0
Service Replacements	50,000	-50,000				0
Chlorine Equipment	20,000	-20,000				0
Misc. Equipment	40,000	-40,000				0
SCADA	30,000	-30,000				0
Miscellaneous Repairs	75,000	-75,000				0
Lead Service Replacement Program	50,000	-50,000				0
Hydrant Maintenance and Replacements	40,000	-40,000				0
Valve Maintenance and Replacements	40,000	-40,000				0
Decommission Cooper St. Watermain	50,000	-50,000				0
Water Sub-Total	445,000	-445,000	0	0	0	0
<b>Roads:</b>						
Private Sidewalks	10,000					10,000
Sidewalk Upgrade	100,000					100,000
Core Area Brick Repairs	50,000					50,000
Accessibility Improvements	50,000					50,000
Asphalt Resurfacing and Crack Sealing	580,000	-75,000		-505,000		0
Traffic Signals - Ontario Street/Front Street	33,000					33,000
Traffic Signals - Erie Street/Packham Avenue	21,000					21,000
Traffic Signals - Waterloo Street/Albert Street	14,000					14,000
Bridge improvements	903,000			-761,000		142,000
Local Improvement Roads	150,000			-150,000		0
Traffic Counts	15,000					15,000
Traffic Signals - Waterloo Street/Lakeside Avenue	25,000					25,000
Master Transportation Study	50,000					50,000
Trails	50,000					50,000

CITY OF STRATFORD						
2016 CAPITAL BUDGET - FUNDED REQUESTS						
<i>to Finance Committee Nov 16 15</i>						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
New Street Lights	25,000					25,000
Bike Lane Markings	10,000					10,000
At Grade RR Crossings Inspection and Reporting	75,000					75,000
Roads Sub-Total	2,161,000	-75,000	0	-1,416,000	0	670,000
<b>Sanitary:</b>						
Basement Isolation	25,000	-25,000				0
House Service Applications	10,000	-10,000				0
Residential Service Upgrades	50,000	-50,000				0
Pumping Station Upgrades	30,000	-30,000				0
WPCP Improvements	310,000	-310,000				0
SCADA	30,000	-30,000				0
Pumping Station flow meters	30,000	-30,000				0
City Wide Collection Improvements	75,000	-75,000				0
Miscellaneous Repairs	50,000	-50,000				0
WPCP Clarifiers	2,800,000				-2,800,000	0
Abandon Sanitary Trunk at Waldie Drain	50,000	-50,000				0
Sanitary Sub-Total	3,460,000	-660,000	0	0	-2,800,000	0
<b>Storm:</b>						
Road House Drain	500,000			-500,000		0
Storm - City Wide Collection System	120,000					120,000
Storm - Pond and Drain Improvements	60,000					60,000
Queen Street Diversion Engineering	75,000		-50,000			25,000
Storm Sub-Total	755,000	0	-50,000	-500,000	0	205,000
<b>Miscellaneous:</b>						
Public Works Vehicles	605,000		-605,000			0
Water Vehicles	107,000		-107,000			0
Public Works Facility - Safety Improvements	39,000					39,000
Development Charges Study	50,000		-50,000			0
Asset Management	250,000					250,000
Miscellaneous Sub-Total	1,051,000	0	-762,000	0	0	289,000
Eng/PW/Water/Misc Total 2016 Capital Requests	9,275,800	-1,800,000	-1,216,274	-2,146,000	-2,800,000	1,313,526

CITY OF STRATFORD						
2016 CAPITAL BUDGET - FUNDED REQUESTS						
<i>to Finance Committee Nov 16 15</i>						
Project	Gross Cost	Recoverable From Utilities	Recoverable From Reserves	Recoverable From External Sources	Long Term Financing	Net Tax Levy
<b>Building &amp; Planning:</b> (net 2015 capital \$194,000)						
82 Erie St. HVAC	25,000					25,000
Normal School - windows, door repairs, painting	50,000		-50,000			0
Justice Building - window replacement	20,000					20,000
Stratford Library - front step replacement	100,000					100,000
Building Reserve	50,000					50,000
Building & Planning Sub-Total	245,000	0	-50,000	0	0	195,000
I&DS Total 2016 Capital Requests	9,520,800	-1,800,000	-1,266,274	-2,146,000	-2,800,000	1,508,526
<b>MAYOR/COUNCIL/CAO</b>						
Cooper Building	7,500,000			-2,500,000	-5,000,000	0
Cooper Site - Risk Assessment	85,000			-85,000		0
Market Square	1,800,000	-120,000	-220,000	-1,460,000		0
Infrastructure Levy	1,000,000					1,000,000
Mayor/Council/CAO Total 2016 Capital Requests	10,385,000	-120,000	-220,000	-4,045,000	-5,000,000	1,000,000
<b>GRAND TOTAL 2016 CAPITAL BUDGET FUNDED</b>	<b>25,222,135</b>	<b>-1,920,000</b>	<b>-6,214,879</b>	<b>-6,191,000</b>	<b>-7,800,000</b>	<b>3,096,256</b>

<b>PROJECTS</b>	<b>UNFUNDED AMOUNTS</b>	<b>NOTES</b>
to FC Nov 16 15	(Net Tax Levy)	
<u>Infrastructure &amp; Development Services</u>		
Asphalt Paving	\$620,000	
Local Improvement Roads	350,000	
Erie Street Sidewalk - West Gore to Chestnut	75,000	
Erie Street Sidewalk - Chestnut to Lorne	75,000	
Erie Street Sidewalk - Lorne to Packham	95,000	
Additional Sidewalk Priority Linkage	50,000	
Traffic Lights/Intersection Improvements Wright and Lorne	350,000	
IPS Downie & George	120,000	
Huron & Ontario St Traffic Studies	35,000	
South Side Storm Sewer Addendum	100,000	
Romeo & Park Intersection Improvements	120,000	
Monteith & Moderwell	30,000	
Solar Powered Speed Signs	20,000	
	<b>\$2,040,000</b>	
<u>Police</u>		
New Headquarters	\$12,000,000	
	<b>\$12,000,000</b>	
<u>Library</u>		
New Building	<b>\$18,000,000</b>	
<u>Corporate Services - Information Technology</u>		
Cooper Site Adaptive Re-Use		
Corporate Phone System Upgrade	\$130,000	
IT Backup Generator	50,000	
IT Disaster Recovery	50,000	
	<b>\$230,000</b>	
<u>Community Services</u>		
Facilities	\$5,280,000	
Building Replacement Or Expansion	11,300,000	
Asphalt	1,880,000	
Sportsfield Lighting	1,050,000	
Annual Capital	675,000	
	<b>\$20,185,000</b>	
<u>Fire</u>		
Airport	nil	
Fire 2nd Set of PPE for Firefighters and Lieutenants	\$72,000	
Fire Computer Aided Dispatch	239,000	
Fire Department Expansion	1,990,000	
	<b>\$2,301,000</b>	
<u>Housing</u>		
Housing Infrastructure	<b>\$8,020,295</b>	
<b>TOTAL UNFUNDED CAPITAL</b>	<b>\$62,776,295</b>	

<b>COUNCIL REFERRALS TO 2016 BUDGET:</b>		
Asset Management software upgrades & implementation		Funded
Sidewalk east side Dawson St. from Delamere to Viola		
South Side Storm System Addendum		
Study - Go-Transit	\$100,000	Received Pre-Budget Approval
Solar Powered Speed Signs	20,000	
Monteith & Morderwell Intersection Improvements	30,000	
Romeo and Park Intersection Improvements	150,000	
Water Street Tennis Courts	140,000	Funded
Anne Hathaway Basketball Court		
Packham Road Fitness Park (Soccer)	1,200,000	
Pedestrian Crossing (downtown)		
Packham Soccer Upgrades		
<b>Other Capital Projects under Discussion</b>		
Market Square -Phase 2		
YMCA/Pool		

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**Sent:** September-16-15 8:43 PM  
**To:** stfdbudget  
**Subject:** Tax Hike? Are you kidding?

My taxes have more than doubled in the 20 years I have owned my home. Do I have double the services?

Absolutely not!

How about you concentrate on getting the 42 per cent of city's expenditures going to salaries and benefits under control before you even think about taking another bite out of our hard earned income?

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**Sent:** October-13-15 7:57 PM  
**To:** stfdbudget  
**Subject:** re: "Councillors Split Over Need For Large Tax Hike"

Dear Councillors

Please have mercy when considering any tax increases.

I think I can speak for my fellow neighbors as well as myself...we on Matilda Street are facing a huge bill for road work...many of us will be adding that onto our taxes as a way to pay it off...some of us are widows on pensions who are barely getting by as it is.

Please have mercy!

Sincerely,