

Schedule "D" to By-law 6-2018

passed this 22nd day of January, 2018

That the following capital projects be approved for 2018:

Project	\$ Gross Cost
<u>POLICE</u>	
Replacement of 3 Cruisers (1 Canine)	125,000
Police Total 2018 Capital	125,000
<u>LIBRARY</u>	
Computer Equipment Replacement	33,500
Strategic Planning Consultant/Activities	16,500
Library Total 2018 Capital	50,000
<u>CORPORATE SERVICES</u>	
Parking:	
Wayfinding Signs	50,000
Pay-by-Plate Installation	50,000
Information Technology:	
Infrastructure - Technology Enhancement & Upgrade	55,000
Business Software Enhancements & Upgrades	235,000
Corporate Services Total 2018 Capital	390,000
<u>SOCIAL SERVICES</u>	
Security System - Several Locations	65,000
Driveway and Parking Lots - Several Locations	200,000
Roofing/Eaves and Down Spouts - Several Locations	260,000
Fire Alarm- One location	160,000
Housing Division Software upgrade	200,000
Social Services Department Renovations	250,000
Furniture and Equipment for Renovations	20,000
Housing Units Energy Efficiencies	736,054
Social Services Total 2018 Capital	1,891,054
<u>COMMUNITY SERVICES</u>	
Parks:	
Playground Replacement (Devon Park)	55,000
North Shore Washroom	82,410
4x4 Pick Up Truck for Parks & Forestry Supervisor	35,000
One Ton Truck with Box (P04) Replacement	85,000
Recreation:	
Dufferin Roof restoration	25,000
Upper Queens Pavillion Roof	35,000
Allman Ice Door Replacement	15,000
Rotary Roof work	30,000
Gallery HVAC Engineering	40,000
Backup Compressor (arena)	90,000
Cemetery:	
Office Building Brick Repointing	30,000
Riding Mower with Leaf Picker- Replacement	35,000

Transit:	
Accessible Bus stops	100,000
Real time arrival web/app	40,000
Farebox/Data System upgrade	140,000
Parallel Transit:	
Vehicle	90,000
Community Services Total 2018 Capital	927,410
<u>FIRE</u>	
Fire:	
Replace Fire Prevention Vehicle	80,000
Replace Portable Radios	30,000
Replace 2 Mustang Ice Water Rescue Suits	3,500
Airport:	
Pavement Crack Sealing	20,000
Fire Total 2018 Capital	133,500
<u>INFRASTRUCTURE & DEVELOPMENT SERVICES</u>	
<u>Engineering, Public Works & Water</u>	
Roads:	
Private Sidewalks	10,000
Sidewalk Upgrade	120,000
Core Area Brick Repairs	40,000
Accessibility Improvements	40,000
Asphalt Resurfacing	580,000
Trails/BP Master Plan Implementation	135,000
Boulevard Grading Improvements for Drainage	30,000
Bridge Improvements	750,000
Erie St Sidewalk Local Improvement West Gore to Lorne	300,000
At Grade RR Crossings Improvements	15,000
Traffic:	
Traffic Counts	15,000
Traffic Signals - Ontario St/Erie St/ Downie St	23,000
Traffic Signals -Huron St/Mornington St/ Douglas St	38,000
Traffic Signals - CH Meier Blvd /Mall Entrance	24,000
Traffic Signals - Cabinet Updates	20,000
New Street Lights	25,000
Storm:	
Road House Drain	530,000
Storm - City Wide Collection System	118,000
Storm - Pond and Drain Improvements	70,000
McNamara Drain 2018 Assessment	40,000
Romeo Arch Rehabilitation - Engineering	100,000
Sewer/Water/Road Reconstruction:	
St Vincent WM from Patricia to Redford	700,000
Ballantyne St (North to Queen)	760,000
Lorne Avenue Turning Lane	280,000
Queen Street Diversion Stage 1	7,000,000
Sanitary Collection System:	
Basement Isolation	50,000
House Service Applications	10,000
Residential Service Upgrades	50,000
Pumping Station Flow Meters and Upgrades	150,000
City Wide Collection Improvements	75,000

Miscellaneous Repairs	75,000
Sewer Relining Various Streets	300,000
Quinlan Pumping Station	5,500,000
WPCP:	
WPCP Improvements	320,000
Water:	
Meter Replacements	50,000
Service Replacements	50,000
Chlorine Equipment	20,000
Misc. Equipment	20,000
Miscellaneous Repairs	75,000
Lead Service Replacement Program	50,000
Mechanical Upgrades to Wells	75,000
Miscellaneous:	
Public Works Vehicles	470,000
Water Vehicles	160,000
Public Works Facility - Functionality Review	53,000
Storm Master Plan Update	60,000
PW Yard Improvements	55,000
Landfill Methane Collection System	350,000
<u>Building & Planning</u>	
City Hall:	
Ground Floor Washroom Upgrade	30,000
Justice Building:	
Window Replacement	20,000
Wall Repair	60,000
Replace Fire Panel	10,000
270 Water St.:	
Window, Door & Trim Painting/Repair	50,000
City Hall Annex:	
HVAC Controls	16,000
Stratford Public Library	
HVAC Controls	24,000
Infrastructure & Development Services Total 2018 Capital	19,991,000
GRAND TOTAL 2018 CAPITAL BUDGET	23,507,964