

CITY OF STRATFORD 2019 CAPITAL BUDGET SUMMARY approved by Council April 1/2019			Grants (Fed / Provincial)	Development Charges	Developer / Homeowner	City Reserve
TAX SUPPORTED PROJECTS:						
Information Technology & Business Systems						
1	Personal Computers	\$ 96,000				\$ (96,000) R-R11-ITCA
2	Microsoft Office Upgrades	\$ 96,000				\$ (96,000) R-R11-ITCA
3	Network Enhancements	\$ 50,000				\$ (50,000) R-R11-ITCA
4	Human Resources Information System	\$ 50,000				\$ (50,000) R-R11-ITCA
5	Server Upgrades	\$ 40,000				\$ (40,000) R-R11-ITCA
6	Website Enhancements	\$ 35,000				\$ (35,000) R-R11-ITCA
7	Analytics Platform	\$ 35,000				\$ (35,000) R-R11-ITCA
8	Records Management Enhancement	\$ 24,000				\$ (24,000) R-R11-ITCA
9	Unified Communication System	\$ 20,000				\$ (20,000) R-R11-ITCA
10	Electronic Agenda Upgrades	\$ 16,000				\$ (16,000) R-R11-ITCA
11	Open Data Portal	\$ 12,500				\$ (12,500) R-R11-ITCA
Parking						
12	New Parking Enforcement Vehicle	\$ 25,000				\$ (25,000) R-R11-PRKG
13	Parking Pilot Project - Extension	\$ 34,000				\$ (34,000) R-R11-PRKG
14	Coin Sorting Machine	\$ 10,000				\$ (10,000) R-R11-PRKG
15	Wayfinding	\$ 74,850	\$ (37,425) Main St Initiative (P)			\$ (37,425) R-R11-PRKG
16	Erie Parking Lot Improvements w/ Parking Tech	\$ 100,000				\$ (100,000) R-R11-PRKG
Airport						
17	Utility Pickup Truck	\$ 30,000				\$ (30,000) R-R11-AIRP
18	Backup Generator	\$ 100,000				\$ (100,000) R-R11-AIRP
Fire						
19	Utility Vehicle	\$ 80,000				\$ (80,000) R-R11-FIRE
20	Battery Operated Cutter/Spreaders (1 x pair)	\$ 40,000				\$ (40,000) R-R11-FIRE
21	Washroom Renovation Station 2	\$ 50,000				\$ (50,000) R-R11-FIRE
22	Fire Extinguisher Training System	\$ 20,000				\$ (20,000) R-R11-FIRE
23	Fire Hose	\$ 20,000				\$ (20,000) R-R11-FIRE
24	Metal Auto Cribbing	\$ 10,000				\$ (10,000) R-R11-FIRE
25	Thermal Imaging Cameras	\$ 20,000				\$ (20,000) R-R11-FIRE

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Recreation Facilities						
26	Lions Pool Liner	\$ 122,000				\$ (122,000) R-R11-RECR
27	Lions Pool Filter Components	\$ 26,000				\$ (26,000) R-R11-RECR
28	Cooling Tower Quieting Equipment (Rotary)	\$ 46,000				\$ (46,000) R-R11-RECR
29	Back Stop Replacement (Packham)	\$ 21,000				\$ (21,000) R-R11-RECR
30	Allman South Hallway Rubber	\$ 51,000				\$ (51,000) R-R11-RECR
31	Anne Hathaway Diamond # 2 Fencing	\$ 61,000				\$ (61,000) R-R11-RECR
32	Anne Hathaway Splash Pad Sun Shade	\$ 31,000				\$ (31,000) R-R11-RECR
Cemetery						
33	Backhoe/Loader	\$ 122,000				\$ (122,000) R-R11-RECR
34	Christ The King Columbarium Surface	\$ 21,000				\$ (21,000) R-R11-RECR
Parks						
35	Playground Replacement Program - Shakespeare Park	\$ 102,000				\$ (102,000) R-R11-RECR
Transit						
36	Accessible Bus Stops with Shelters	\$ 112,000	\$ (112,000) R-R11-RGAS			
Fleet						
37	Plow Truck	\$ 225,000				\$ (225,000) R-R11-FLET
38	Plow Truck	\$ 225,000				\$ (225,000) R-R11-FLET
39	Sidewalk Tractor	\$ 145,000				\$ (145,000) R-R11-FLET
40	Wheel Loader	\$ 100,000				\$ (100,000) R-R11-FLET
41	Pressure Washer	\$ 10,000				\$ (10,000) R-R11-FLET
42	Sidewalk Grinder	\$ 7,000				\$ (7,000) R-R11-FLET
43	Liquid 4 Inch Pump With Trailer	\$ 35,000				\$ (35,000) R-R11-FLET
44	Shop Hoist	\$ 50,000				\$ (50,000) R-R11-FLET
45	Valve Turner	\$ 81,500				\$ (81,500) R-R11-FLET
46	Service Truck	\$ 107,000				\$ (107,000) R-R11-FLET
47	Water Van	\$ 35,500				\$ (35,500) R-R11-FLET
48	Service Truck	\$ 35,000				\$ (35,000) R-R11-FLET
City Buildings						
49	Building Condition Assessment Report	\$ 150,000				\$ (150,000) R-R11-PWCA
50	Front Stair Maintenance (City Hall)	\$ 25,000				\$ (25,000) R-R11-FACI
51	Boiler Replacement (City Hall)	\$ 75,000				\$ (75,000) R-R11-FACI
52	Roof - Slate (City Hall)	\$ 10,000				\$ (10,000) R-R11-FACI
53	Carpet / Flooring (City Hall)	\$ 20,000				\$ (20,000) R-R11-FACI
54	Carpet/Flooring (Admin Justice)	\$ 10,000				\$ (10,000) R-R11-FACI
55	Windows(Admin Justice)	\$ 15,200				\$ (15,200) R-R11-FACI

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56	Heat Ventilation Air Conditioning Unit (Library)	\$ 24,000				\$ (24,000) R-R11-FACI
57	Heat Ventilation Air Conditioning Unit (47 Downie St)	\$ 25,000				\$ (25,000) R-R11-FACI
58	Masonry (47 Downie St)	\$ 25,000				\$ (25,000) R-R11-FACI
59	Window Assessment (270 Water St)	\$ 25,000				\$ (25,000) R-R11-FACI
60	Public Works Facility - Functionality Review	\$ 45,000				\$ (45,000) R-R11-PWCA
61	PW Yard Improvements	\$ 20,000				\$ (20,000) R-R11-PWCA
Perth & Stratford Housing Corporation						
62	Fire Alarm System	\$ 94,000				\$ (94,000) R-R11-SSCA
63	Security Systems	\$ 50,000				\$ (50,000) R-R11-SSCA
64	Furnances ERV/HRV	\$ 35,000				\$ (35,000) R-R11-SSCA
65	Windows	\$ 87,000				\$ (87,000) R-R11-SSCA
66	Safety /Card Entry - Unit Hardware	\$ 102,000				\$ (102,000) R-R11-SSCA
67	Accessibility for Ontarians with Disabilities Act (AODA)	\$ 170,000				\$ (170,000) R-R11-SSCA
68	Roofing/Eaves/Down Spouts	\$ 114,000				\$ (114,000) R-R11-SSCA
69	Parking /Sidewalk	\$ 162,500				\$ (162,500) R-R11-SSCA
70	Safety /Card Entry - Main Entry Hardware	\$ 20,000				\$ (20,000) R-R11-SSCA
Stratford Public Library						
71	Computer Equipment	\$ 28,500				\$ (28,500) R-R11-LIBR
72	Library Collection	\$ 226,000				\$ (226,000) R-R11-LIBR
73	Children's Service Desk	\$ 21,500				\$ (21,500) R-R11-LIBR
74G	Additional Library Collection	\$ 20,000		\$ (18,000) R-DGS-LIBR		\$ (2,000) R-R11-LIBR
Storm						
75	Roadhouse Drain	\$ 2,500,000	\$ (2,400,000) R-R11-RFED			\$ (100,000) R-R11-STRM
76	Sewer Relining Various Streets	\$ 235,000				\$ (235,000) R-R11-STRM
77	City Wide Storm Collection System Improvements	\$ 100,000				\$ (100,000) R-R11-STRM
78	Storm Master Plan Update	\$ 250,000		\$ (62,500) R-DCS-STWM		\$ (187,500) R-R11-STRM
Roads & Traffic						
79	Private Sidewalks	\$ 10,000				\$ (10,000) R-R11-PWCA
80	Sidewalk Improvements	\$ 100,000				\$ (100,000) R-R11-PWCA
81	Accessibility Improvements	\$ 30,000				\$ (30,000) R-R11-PWCA
82	Trails / BP Master Plan Implementation	\$ 250,000				\$ (250,000) R-R11-PWCA
83	Bridge Appraisal	\$ 24,000				\$ (24,000) R-R11-PWCA
84	Bridge Improvements	\$ 375,000	\$ (375,000) R-R11-OCIF			
85	House Service Applications	\$ 400,000			\$ (400,000) Homeowner	
86	Street Lighting Improvements	\$ 20,000				\$ (20,000) R-R11-PWCA
87	Signal Intersection Updates for AODA (7yr program)	\$ 42,000				\$ (42,000) R-R11-PWCA
88	New Traffic Signals Lorne/Wright Study	\$ 20,000				\$ (20,000) R-R11-PWCA
89	Traffic Study - Downtown areas	\$ 150,000				\$ (150,000) R-R11-PWCA

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COMBINATION-TAX SUPPORTED/USER PAY PROJECTS:						
Linear Infrastructure						
90	Pleasant Drive (Ontario to Devon)	\$ 1,600,000	\$ (669,000) R-R11-RFED		\$ (230,000) Homeowner	\$ (211,000) R-R11-PWCA \$ (190,000) R-R11-WATR \$ (300,000) R-R11-STRM
91	Frederick Street (Romeo to Burritt to Douro)	\$ 1,450,000	\$ (717,000) R-R11-OCIF		\$ (300,000) Homeowner	\$ (73,000) R-R11-STRM \$ (300,000) R-R11-WATR \$ (60,000) R-R11-WWTR
92	St Vincent Street (Patricia to Redford)	\$ 760,000	\$ (170,000) R-R11-RFED			\$ (250,000) R-R11-WATR \$ (340,000) R-R11-STRM
93	Asphalt Resurfacing	\$ 1,360,000	\$ (1,320,000) R-R11-RFED			\$ (40,000) R-R11-WATR
94	McCarthy Road from O'Loane to Orr	\$ 200,000		\$ (150,000) R-DIS-ROAD		\$ (50,000) R-R11-PWCA
95	McCarthy Road from Fraser to Orr	\$ 250,000		\$ (175,000) R-DIS-ROAD		\$ (75,000) R-R11-PWCA
USER PAY PROJECTS:						
Landfill						
96	Methane Expansion	\$ 400,000				\$ (400,000) R-R11-WAST
97	Facility Improvements	\$ 100,000				\$ (100,000) R-R11-WAST
98	Buffer Acquisition	\$ 150,000				\$ (150,000) R-R11-WAST
Water						
99	Miscellaneous Repairs	\$ 125,000				\$ (125,000) R-R11-WATR
100	Romeo Reservoir Works	\$ 120,000				\$ (120,000) R-R11-WATR
Sanitary						
101	Sewer Relining Various Streets	\$ 60,000				\$ (60,000) R-R11-WWTR
102	Pumping Station Upgrades	\$ 75,000				\$ (75,000) R-R11-WWTR
103	Residential Service Upgrades - sewer subsidy program	\$ 144,000			\$ (48,000) Homeowner	\$ (96,000) R-R11-WWTR
104	Basement Isolation	\$ 35,000			\$ (35,000) Homeowner	
105	Water Pollution Control Plant (WPCP) Improvements	\$ 200,000				\$ (200,000) R-R11-WWTR
106	Grit Removal System	\$ 350,000	\$ (350,000) R-R11-RFED			
107	Water and Wastewater Rate Study	\$ 55,000				\$ (27,500) R-R11-WWTR \$ (27,500) R-R11-WATR
TAX SUPPORTED PROJECT:						
Police						
108	Vehicles	\$ 139,500				\$ (139,500) R-R11-POLI
109	Crane Avenue Reconstruction	\$ 1,760,000			\$ (1,760,000) Land Sales	
TOTALS		\$ 18,298,550	\$ (6,150,425)	\$ (405,500)	\$ (2,773,000)	\$ (8,969,625)