

Approved by Council January 25, 2021								
City of Stratford 2021 Capital Budget Summary				(excl. gas tax)				
				(Fed/Prov) Grants	Development Charges	Developer/ Homeowner	City Reserve	Long Term Debt
TAX SUPPORTED PROJECTS:								
A. Corporate Services - total all divisions \$475,000								
A.1. Parking								
1	Downie Lot Improvements	\$ 60,000					\$ (60,000) R-R11-PRKG	
A.2. Information Technology								
2	Personal Computers	55,000					\$ (55,000) R-R11-ITCA	
3	Unified Communication System	25,000					\$ (25,000) R-R11-ITCA	
4	Network Enhancements	90,000					\$ (90,000) R-R11-ITCA	
5	Wireless Enhancements	65,000					\$ (65,000) R-R11-ITCA	
6	Learning Management System	25,000					\$ (25,000) R-R11-ITCA	
7	Financial, Payroll and Tax Enhancements	25,000					\$ (25,000) R-R11-ITCA	
8	Website Enhancements	30,000					\$ (30,000) R-R11-ITCA	
9	Records Management Enhancement	100,000					\$ (100,000) R-R11-ITCA	
B. Fire/Airport								
NIL								
C. Community Services - total all divisions \$1,983,000								
C.1. Facilities								
10	Scissor Lift	\$ 42,000					\$ (42,000) R-R11-RECR	
11	Ice Resurfacer	154,000					(154,000) R-R11-RECR	
12	Allman Cooling Tower	128,000					(128,000) R-R11-RECR	
13	Allman Plate and Frame Rebuild	26,000					(26,000) R-R11-RECR	
14	Water Fountains (3)	25,000					(25,000) R-R11-RECR	
15	Rotary Parking Lot Repairs	32,000					(32,000) R-R11-RECR	
16	Back Stop Replacement at Packham	20,000					(20,000) R-R11-RECR	
C.2. Parks								
17	Optimist Park Playground Equipment Replacement	82,000					\$ (82,000) R-R11-RPLT	
C.3. Cemetery								
18	Cemetery Road Repair	22,000					\$ (22,000) R-R11-CEME	
19	Riding Mower with Leaf Picker Replacement	42,000					(42,000) R-R11-CEME	
C.4. Transit								
20	(2) 40 foot Bus	1,160,000	\$ (928,000)				\$ (232,000) R-R11-RGAS	
21	Mobility Bus	100,000	\$ (80,000)				\$ (20,000) R-R11-RGAS	
22	Bus Shelters	150,000	\$ (120,000)				\$ (30,000) R-R11-RGAS	
D. Infrastructure & Development Services - total all divisions \$55,245,000								
D.1. Roads								
23	Sidewalk Improvements	\$ 130,000					\$ (130,000) R-R11-WORK	
24	Accessibility Improvements	50,000					\$ (50,000) R-R11-WORK	
25	Bridge Appraisals	20,000					\$ (20,000) R-R11-WORK	
26	Bridge Improvements	450,000					\$ (450,000) R-R11-RFED	
27	New Sidewalks on Collector or Arterial Roads	200,000			\$ (100,000)		\$ (100,000) R-R11-WORK	
D.2. Storm								
28	SWM Facility Cleanout Reserve	50,000					\$ (50,000) R-R11-STRM	
D.3. Sanitary (User Pay)								
29	Pumping Station Upgrades	150,000					\$ (150,000) R-R11-WWTR	
30	Residential Service Upgrades - sewer subsidy program	75,000				\$ (25,000)	\$ (50,000) R-R11-WWTR	
31	Basement Isolation	30,000					\$ (30,000) R-R11-WWTR	
32	WPCP Improvements	350,000					\$ (350,000) R-R11-WWTR	
33	Sewer Relining Various Streets	500,000					\$ (500,000) R-R11-WWTR	
34	Line 29 Pumping Station and Forcemains	4,000,000				\$ (1,264,000)		\$ (2,736,000)
35	Renewable Natural Gas Project	22,700,000	\$ (5,000,000)					\$ (17,700,000)
D.4. Water (User Pay)								
36	Miscellaneous Water Repairs	100,000					\$ (100,000) R-R11-WATR	
37	Mechanical Upgrades to Wells	100,000					\$ (100,000) R-R11-WATR	
38	Hydrant Distribution Monitoring	30,000					\$ (30,000) R-R11-WATR	
39	Romeo Reservoir Works Phase 2	100,000					\$ (100,000) R-R11-WATR	
40	Erie Street Watermain Extension	575,000				\$ (345,000)		\$ (230,000)
COMBINATION - TAX SUPPORTED/USER PAY PROJECTS:								
D.5. Linear Infrastructure								
41	Asphalt Resurfacing	\$ 1,550,000					\$ (1,075,000) R-R11-WORK \$ (325,000) R-R11-STRM \$ (75,000) R-R11-WATR \$ (75,000) R-R11-WWTR	
42	Huron St Reconstruction Phase 1 (Mornington to Avondale)	3,825,000	\$ (2,623,500)				\$ (291,500) R-R11-WORK \$ (350,000) R-R11-WWTR \$ (560,000) R-R11-WATR	
43	Queen St Storm Trunk Sewer (Brunswick to Lakeside)	14,470,000					\$ (220,000) R-R11-WORK \$ (2,300,000) R-R11-STRM \$ (220,000) R-R11-WWTR \$ (75,000) R-R11-WATR	\$ (11,655,000)
44	Argyle St Reconstruction (St. David to Cambria)	950,000					\$ (390,000) R-R11-RFED \$ (180,000) R-R11-STRM \$ (160,000) R-R11-WWTR \$ (220,000) R-R11-WATR	

SCHEDULE "B" TO BY-LAW _____-2021 PASSED THIS 25TH DAY OF JANUARY 2021							
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45	MacKenzie St Reconstruction (St. David to Cambria) 1,150,000				\$ (500,000) R-R11-WORK \$ (270,000) R-R11-STRM \$ (160,000) R-R11-WWTR \$ (220,000) R-R11-WATR		
D.6. Shared Program Funding							
46	House Service Applications 400,000			\$ (400,000)			
D.7. Traffic							
47	Street Lighting Improvements \$ 25,000				\$ (25,000) R-R11-WORK		
48	Signal Intersection Updates for AODA 42,000				\$ (42,000) R-R11-WORK		
49	Pedestrian Crossing Improvements 100,000				\$ (100,000) R-R11-WORK		
D.8. Fleet							
50	Roll Off Plow/Sander/Brine Truck 420,000				\$ (420,000) R-R11-FLET		
51	Shop Hoist 85,000				\$ (85,000) R-R11-FLET		
52	Sidewalk Tractor 150,000				\$ (150,000) R-R11-FLET		
53	Truck 1 Ton w/Front Plow/Sander 80,000				\$ (80,000) R-R11-FLET		
54	4 x 4 Pick Up Trucks (3) 178,000				\$ (178,000) R-R11-FLET		
55	Front End Loader 250,000				\$ (250,000) R-R11-FLET		
D.9. Landfill (User Pay)							
56	New Landfill Cell 1,200,000				\$ (1,200,000) R-R11-WAST		
57	Landfill Buffer Purchase 150,000				\$ (150,000) R-R11-WAST		
D.10. Buildings							
58	47 Downie St - Masonry Repairs 85,000				\$ (85,000) R-R11-FACI		
59	82 Erie St - HVAC Replacement 85,000				\$ (85,000) R-R11-FACI		
60	82 Erie St - Masonry Repairs 10,000				\$ (10,000) R-R11-FACI		
61	270 Water St - Window Replacement 30,000				\$ (30,000) R-R11-FACI		
62	1 Wellington St - Front Stair & Masonry Repairs 25,000				\$ (25,000) R-R11-FACI		
63	1 Wellington St - Exterior Painting 30,000				\$ (30,000) R-R11-FACI		
64	17 George St - Accessible Access to Police Station 30,000				\$ (30,000) R-R11-FACI		
65	17 George St - Shower replacement 35,000				\$ (35,000) R-R11-FACI		
66	19 St. Andrew St - Bench and Accessible Ramp 35,000				\$ (35,000) R-R11-FACI		
D.11. Miscellaneous							
67	Transportation Master Plan Update 175,000		\$ (175,000)				
68	Development Charges Study 70,000				\$ (70,000) G-R18-STUD		
E. Social Services - total all divisions \$6,673,000							
E.1. Housing							
69	Driveways and Parking Lots \$ 35,000				\$ (35,000) R-R11-HOUS		
70	Connectivity/Security Systems 145,000				(145,000) R-R11-HOUS		
71	Fire Alarm Systems 268,000				(268,000) R-R11-HOUS		
72	Kitchens 175,000				(175,000) R-R11-HOUS		
73	Furnaces 50,000				(50,000) R-R11-HOUS		
E.2. Britannia St Apartments							
74	Phase 2 Build of New 25 Unit Building 6,000,000	\$ (1,063,920)				\$ (4,936,080)	
F. Stratford Public Library - total \$300,500							
75	Library Collection \$ 250,500		\$ (20,000)		\$ (230,500) R-R11-LIBR		
76	Computer Equipment 32,200				\$ (32,200) R-R11-LIBR		
77	Carpet Replacement 17,800				\$ (17,800) R-R11-LIBR		
G. Stratford Police Service - total \$748,000							
78	Telephone System Upgrade \$ 158,000				\$ (158,000) R-R11-POLI		
79	Radio System Upgrade 590,000				\$ (590,000) R-R11-POLI		
TOTALS		\$ 65,424,500	\$ (9,815,420)	\$ (295,000)	\$ (2,034,000)	\$ (16,023,000)	\$ (37,257,080)