

CITY OF STRATFORD
 2021 DRAFT CAPITAL BUDGET
 2022 -2030 CAPITAL FORECAST

Gross Project Cost

Project Number		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Project Cost
A. CORPORATE SERVICES												
Division	A.1. Parking											
1	Erie Lot Improvements		1,000,000									\$ 1,000,000
	York Lot Improvements			25,000	700,000							\$ 725,000
	Cobourg Lot Improvements			50,000								\$ 50,000
	Downie Lot Improvements	60,000										\$ 60,000
	Pay by Plate Machine Refurbishment							50,000	50,000			\$ 100,000
	Pay by Plate Enhancements - Shelters		50,000									\$ 50,000
	Single Space Meter Refurbishment		100,000	50,000								\$ 150,000
Division	A.2. Information Technology Services (ITS)											
2	Personal Computers	55,000	90,000	96,000	140,000	90,000	90,000	96,000	140,000	90,000	96,000	\$ 983,000
3	Unified Communication System	25,000	25,000	-	12,000				120,000			\$ 182,000
4	Network Enhancements	90,000	45,000	105,000	60,000	60,000	105,000	60,000	60,000	105,000	60,000	\$ 750,000
5	Wireless Enhancements	65,000		48,000			48,000			48,000		\$ 209,000
	Video Surveillance System Enhancements			34,000	-	-	-	34,000	-		34,000	\$ 102,000
	Access Control Systems Enhancements			50,000				50,000			50,000	\$ 150,000
	Server Upgrades & Licensing		50,000	42,000			42,000			42,000		\$ 176,000
6	Learning Management System	25,000	50,000	-	-	-	50,000	-	-		-	\$ 125,000
7	Financial, Payroll and Tax Enhancements	25,000	10,000	25,000	10,000	25,000	10,000	25,000	10,000		25,000	\$ 165,000
	Permitting & Licensing Enhancements			20,000	20,000	20,000	20,000	20,000	20,000		20,000	\$ 140,000
	GIS Enhancements		12,500		12,500		12,500		12,500			\$ 50,000
	Parking Software Enhancements		-	-	12,500	-	-	12,500	-		12,500	\$ 37,500
8	Website Enhancements	30,000	10,000	35,000	10,000	10,000	10,000	10,000	10,000		10,000	\$ 135,000
	Mobile App Enhancements		5,000	5,000	5,000	5,000	5,000	5,000	5,000		5,000	\$ 40,000
9	Records Management Enhancement	100,000		24,500					24,500			\$ 149,000
	Work Order System Enhancements		12,500	12,500	12,500	12,500	12,500	12,500	12,500		12,500	\$ 100,000
	IT Strategy		50,000		-	-		50,000	-		-	\$ 100,000
	Open Data Portal	-	12,500	-	-	-	12,500	-	-		-	\$ 25,000
	Intranet			30,000				30,000			30,000	\$ 90,000
TOTAL Replacement Of Existing Capital Assets & Non DC Eligible New Assets		\$ 475,000	\$ 1,522,500	\$ 652,000	\$ 994,500	\$ 222,500	\$ 417,500	\$ 455,000	\$ 464,500	\$ 285,000	\$ 355,000	\$ 5,843,500

CITY OF STRATFORD
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		Gross Project Cost										Total Project Cost
Project Number	B. FIRE AND AIRPORT	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
Division	B.1. Fire											
	Aerial Apparatus		2,000,000									\$ 2,000,000
	Utility Vehicle Replacement				80,000							\$ 80,000
	Engine 2 Replacement							800,000				\$ 800,000
	Fire Hose			10,000		10,000		10,000		10,000		\$ 40,000
Division	B.2. Airport											
	Hanger Area Expansion		125,000	125,000								\$ 250,000
	Airfield Lighting System Upgrade				600,000	600,000						\$ 1,200,000
	Runway 05-23 Extension						100,000	1,000,000				\$ 1,100,000
	Apron Reconstruction								650,000			\$ 650,000
TOTAL Replacement Of Existing Capital Assets & Non DC Eligible New Assets		\$ -	\$ 2,125,000	\$ 135,000	\$ 680,000	\$ 610,000	\$ 100,000	\$ 1,810,000	\$ 650,000	\$ 10,000	\$ -	\$ 6,120,000

CITY OF STRATFORD
 2021 DRAFT CAPITAL BUDGET
 2022 -2030 CAPITAL FORECAST

		Gross Project Cost										Total Project Cost
Project Number	C. COMMUNITY SERVICES	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
Division	C.1. Facilities											
10	Scissor Lift	42,000										\$ 42,000
11	Ice Resurfacers	154,000										\$ 154,000
12	Allman Cooling Tower	128,000										\$ 128,000
13	Allman Plate and Frame Rebuild	26,000										\$ 26,000
14	Water Fountains (3)	25,000										\$ 25,000
15	Rotary Parking Lot Repairs	32,000										\$ 32,000
16	Back Stop Replacement at Packham	20,000										\$ 20,000
Division	C.2. Parks											
17	Optimist Park Playground Equipment Replacement	82,000										\$ 82,000
Division	C.3. Cemetery											
18	Cemetery Road Repair	22,000										\$ 22,000
19	Riding Mower with Leaf Picker Replacement	42,000										\$ 42,000
Division	C.4. Transit											
20	40 Foot Bus	580,000										\$ 580,000
20	40 foot Bus	580,000										\$ 580,000
21	Mobility Bus	100,000										\$ 100,000
22	Bus Shelters	150,000										\$ 150,000
	Rotary Refrigeration Smart Hub Control		42,000									\$ 42,000
	Replace Play structure		82,000									\$ 82,000
	Truck Replacement - 1 Ton Utility Truck with Box		75,000									\$ 75,000
	Mid-size Utility Tractor Replacement		45,000									\$ 45,000
	Replace Allman North Rubber Flooring		80,000									\$ 80,000
	Allman Lot repair and repaint		35,000									\$ 35,000
	Allman Sound system		50,000									\$ 50,000
	Replace compressor at Rotary		80,000									\$ 80,000
	Lions Pool Condition Assessment		30,000									\$ 30,000
	Upper Queens Bandshell refurbishment		50,000									\$ 50,000
	Allman Smart Hub		40,000									\$ 40,000
	Packham Drainage		100,000									\$ 100,000
	Replace Front End Loader with snow blade		120,000									\$ 120,000
	40 foot Electrical Bus		1,400,000									\$ 1,400,000
	Mobility Bus Replacement (2013)		120,000									\$ 120,000
	Para On-Demand		50,000									\$ 50,000
	Replace compressor at Allman			80,000								\$ 80,000
	Replace Play structure			82,000								\$ 82,000
	Niche Wall Columbarium			110,000								\$ 110,000
	Cemetery Riding Mower with Leaf Picker Replacement			42,000								\$ 42,000
	1 Ton Utility Truck with Metal Box and Plow Harness			75,000								\$ 75,000
	Municipal Golf course windows and siding			60,000								\$ 60,000

Project Number	C. COMMUNITY SERVICES	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Project Cost
	HVAC at Gallery			350,000								\$ 350,000
	Triple Mount fork lift replacement			40,000								\$ 40,000
	3/4 Ton Pick-up with Plow Replacement			55,000								\$ 55,000
	40 ft Electrical Bus			1,400,000								\$ 1,400,000
	Bus Shelters			150,000								\$ 150,000
	Replace Play structure				82,000							\$ 82,000
	Niche Wall Columbarium				110,000							\$ 110,000
	Replace Tractor/Mower with Leaf Catcher				45,000							\$ 45,000
	Serc Bathroom Upgrades				150,000							\$ 150,000
	Replace existing liner in pool deepend				170,000							\$ 170,000
	Allman Scoreclock				65,000							\$ 65,000
	Replacement of 1 Ton Utility Truck with Chipper Box				80,000							\$ 80,000
	40 Foot electrical bus				1,400,000							\$ 1,400,000
	Electric Mobility Bus				350,000							\$ 350,000
	Bus Shelters				150,000							\$ 150,000
	Replace Play structure					82,000						\$ 82,000
	Replace Queens Park Play Surface					50,000						\$ 50,000
	Replace Cemetery Utility Tractor with Loader					70,000						\$ 70,000
	Facilities Half ton truck replacement R2					40,000						\$ 40,000
	Facilities half ton replacement					40,000						\$ 40,000
	SERC Sportsfield Lighting					150,000						\$ 150,000
	Replacement of Forestry Chipper					80,000						\$ 80,000
	40 ft Electrical Bus					1,400,000						\$ 1,400,000
	Bus Shelters					150,000						\$ 150,000
	Replace Play structure						82,000					\$ 82,000
	Niche Wall Columbarium						120,000					\$ 120,000
	Cemetery Riding Mower with Leaf Picker Replacement						42,000					\$ 42,000
	Replace 1 Ton Pick-up with Plow and Harness						75,000					\$ 75,000
	Replace two HVAC at Rotary						200,000					\$ 200,000
	Allman window replacement						30,000					\$ 30,000
	Lions Pool mechanical						50,000					\$ 50,000
	Rotary Flat Roof Membrane						650,000					\$ 650,000
	gallery parking Lot						110,000					\$ 110,000
	Replace Rotary Ice resurfacers						150,000					\$ 150,000
	Agriplex Sound system						35,000					\$ 35,000
	Replace one ton truck with refuge box						130,000					\$ 130,000
	Allman Roof replacement						1,100,000					\$ 1,100,000
	Rotary Sound upgrades						30,000					\$ 30,000
	Rotary Parking lot						700,000					\$ 700,000
	40 ft Electrical Bus						1,400,000					\$ 1,400,000
	Mobility Bus Electric						350,000					\$ 350,000
	Bus Shelters						100,000					\$ 100,000
	Rotary Parking lot							700,000				\$ 700,000
	Replace Play structure							82,000				\$ 82,000
	Removal of parks lunchroom							30,000				\$ 30,000
	Replace 1 Ton with Aluminum Box							80,000				\$ 80,000

Project Number	C. COMMUNITY SERVICES	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Project Cost
	Replace Cemetery Tractor/Mower with Leaf Catcher							70,000				\$ 70,000
	Rotary Arena Board replacement							400,000				\$ 400,000
	Transit Garage roof							400,000				\$ 400,000
	Allman Parking lot							300,000				\$ 300,000
	replace two HVAC at Rotary/Agriplex							200,000				\$ 200,000
	Allman HVAC							110,000				\$ 110,000
	Replace two HVAC at Rotary							200,000				\$ 200,000
	Replace Floor scrubbing equipment at Rotary and Agriplex							35,000				\$ 35,000
	Winterize Allman Bathrooms							51,000				\$ 51,000
	Bus Shelters							100,000				\$ 100,000
	Rotary Parking lot								700,000			\$ 700,000
	Replace Play structure								110,000			\$ 110,000
	Replace 3/4 Ton Pick-up with Plow and Harness								60,000			\$ 60,000
	Niche Wall Columbarium								120,000			\$ 120,000
	Replace 3/4 Ton Pick-up with Plow and Harness								70,000			\$ 70,000
	Replace 5 HVAC at Agriplex								500,000			\$ 500,000
	Allman Parking review								10,000			\$ 10,000
	Rotary RBC Polymer glass								35,000			\$ 35,000
	Insulated Floor								140,000			\$ 140,000
	Replace six HVAC at Rotary								500,000			\$ 500,000
	Replace seven HVAC at Rotary								570,000			\$ 570,000
	40 ft Electrical Bus								1,400,000			\$ 1,400,000
	Bus Shelters								100,000			\$ 100,000
	Mobility Bus Electric								350,000			\$ 350,000
	Columbarium									300,000		\$ 300,000
	Replace Play structure									82,000		\$ 82,000
	Replace 1 Ton Utility Truck with Metal Box and Plow Harness									75,000		\$ 75,000
	Replace 4 HVAC at Agriplex									400,000		\$ 400,000
	Replace Lions Pool filter components									250,000		\$ 250,000
	Bus Shelters									100,000		\$ 100,000
	40 ft Electrical Bus									1,400,000		\$ 1,400,000
	Replace Play structure										82,000	\$ 82,000
	Replacement of one ton pickup with box P7										90,000	\$ 90,000
	Mobility Bus Electric										350,000	\$ 350,000
	40 ft Electrical Bus										1,400,000	\$ 1,400,000
	Bus Shelters										100,000	\$ 100,000
TOTAL Replacement Of Existing Capital Assets & Non DC Eligible New Assets		\$ 1,983,000	\$ 2,399,000	\$ 2,444,000	\$ 2,602,000	\$ 2,062,000	\$ 5,354,000	\$ 2,758,000	\$ 4,665,000	\$ 2,607,000	\$ 2,022,000	\$ 28,896,000

CITY OF STRATFORD
 2021 DRAFT CAPITAL BUDGET
 2022 -2030 CAPITAL FORECAST

Gross Project Cost

Project Number	D. INFRASTRUCTURE AND DEVELOPMENT SERVICES	Gross Project Cost										Total Project Cost
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
23	2021 Sidewalk Improvements	130,000	150,000	150,000	160,000	160,000	170,000	170,000	180,000	180,000	180,000	\$ 1,630,000
24	2021 Accessibility Improvements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 500,000
	Trails / BP Master Plan Implementation	-	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$ 1,250,000
25	2021 Bridge Appraisals	20,000		25,000		25,000		25,000		25,000		\$ 120,000
26	2021 Bridge Improvements	450,000	375,000	1,000,000	550,000	500,000	300,000	300,000	800,000	300,000	300,000	\$ 4,875,000
46	2021 House Service Applications	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		\$ 900,000
41	2021 Asphalt Resurfacing	1,075,000	1,075,000	1,000,000	1,300,000	1,200,000	1,500,000	1,800,000	1,300,000	1,800,000	1,800,000	\$ 13,850,000
42	2021 Huron Street Reconstruction Phase 1 (Morningson to Avond	1,915,000										\$ 1,915,000
43	2021 Queen Street Storm Trunk Sewer		220,000									\$ 220,000
44	2021 Argyle Street Reconstruction (St. David to Cambria)	310,000										\$ 310,000
45	2021 MacKenzie Street Reconstruction (St. David to Cambria)	500,000										\$ 500,000
	Waldies Lane		150,000									\$ 150,000
	Jones Street LI from Caledonia to Britannia		330,000									\$ 330,000
	Avondale Ave from Huron to Cemetery		600,000									\$ 600,000
	Willow Street from Pleasant to Devon - WM Relining		285,000									\$ 285,000
	Line 29 - Road Improvements		2,825,000									\$ 2,825,000
	Brunswick Street from Queen to King			490,000								\$ 490,000
	Lorne Downie Intersection Improvements			800,000								\$ 800,000
	Queen Street local reconstruction Lakeside to Ontario			540,000								\$ 540,000
	Ontario from Queen to Parkview -WM replacement			50,000								\$ 50,000
	Highway 7 Improvements			4,025,000								\$ 4,025,000
	St. Vincent St. South - Redford to West Gore				280,000							\$ 280,000
	Queen Street from Ontario to Brunswick				290,000							\$ 290,000
	Mercer Street from Caledonia to Britannia				310,000							\$ 310,000
	Huron Street Reconstruction Phase 2				1,660,000							\$ 1,660,000
	Douglas Street - Huntingdon to Avondale					560,000						\$ 560,000
	Daly Avenue with Birmingham to Worsely					480,000						\$ 480,000
	Water Street from Parkview to Queen					300,000						\$ 300,000
	McDonald Street Willow to Devon						300,000					\$ 300,000
	Mowat Street from West Gore to Brydges						500,000					\$ 500,000
	Perth Street - Downie to Borden						750,000					\$ 750,000
	West Gore - St Vincent to John						470,000					\$ 470,000
	Laurier Street - East Gore to Norfolk							260,000				\$ 260,000
	Brunswick Street - King to Romeo							430,000				\$ 430,000
	Birmingham St - Cambria to Daly							375,000				\$ 375,000
	Woods Street - Birmingham to St. Vincent								400,000			\$ 400,000
	Norfolk Street Borden to Romeo								850,000			\$ 850,000
	Stratford Street								310,000			\$ 310,000
	Avon St - Avondale to McLagan									510,000		\$ 510,000
	Grange Street - Waterloo to Front									700,000		\$ 700,000
	Queen Street - Brunswick to Douro									310,000		\$ 310,000

Project Number	D. INFRASTRUCTURE AND DEVELOPMENT SERVICES	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Project Cost
	Romeo Street - Ontario to Brunswick										550,000	\$ 550,000
	Cobourg Street - Parkview to Queen										325,000	\$ 325,000
28	2021 SWM Facility Cleanout Reserve	50,000	75,000	75,000	100,000	100,000	100,000	100,000	200,000	200,000	200,000	\$ 1,200,000
	Lake Victoria Sediment Removal		400,000									\$ 400,000
	Lake Victoria Outfall Replacement				750,000	700,000						\$ 1,450,000
41	2021 Asphalt Resurfacing	325,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 1,200,000
46	2021 House Service Applications	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		\$ 900,000
	Sewer Relining Various Streets		350,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,950,000
42	2021 Huron Street Reconstruction Phase 1	1,000,000										\$ 1,000,000
43	2021 Queen Street Storm Trunk Sewer	13,955,000										\$ 13,955,000
44	2021 Argyle Street - St. David to Cambria	260,000										\$ 260,000
45	2021 MacKenzie - St. David to Cambria	270,000										\$ 270,000
	Waldies Lane		50,000									\$ 50,000
	Jones Street LI from Caledonia to Britannia		275,000									\$ 275,000
	Avondale Ave from Huron to Cemetery		550,000									\$ 550,000
	Brunswick Street from Queen to King			350,000								\$ 350,000
	Lorne Downie Intersection Improvements			200,000								\$ 200,000
	Queen Street local reconstruction Lakeside to Ontario			520,000								\$ 520,000
	St. Vincent St. South - Redford to West Gore				75,000							\$ 75,000
	Queen Street from Ontario to Brunswick				300,000							\$ 300,000
	Mercer Street from Caledonia to Britannia				260,000							\$ 260,000
	Huron Street Reconstruction Phase 2				1,000,000							\$ 1,000,000
	Douglas Street - Huntingdon to Avondale					400,000						\$ 400,000
	Daly Avenue with Birmingham to Worsely					445,000						\$ 445,000
	Water Street from Parkview to Queen					290,000						\$ 290,000
	McDonald Street Willow to Devon						240,000					\$ 240,000
	Mowat Street from West Gore to Brydges						410,000					\$ 410,000
	Perth Street - Downie to Borden						650,000					\$ 650,000
	West Gore - St Vincent to John						300,000					\$ 300,000
	Laurier Street - East Gore to Norfolk							210,000				\$ 210,000
	Brunswick Street - King to Romeo							290,000				\$ 290,000
	Birmingham St - Cambria to Daly							300,000				\$ 300,000
	Woods Street - Birmingham to St. Vincent								320,000			\$ 320,000
	Norfolk Street Borden to Romeo								550,000			\$ 550,000
	Stratford Street								260,000			\$ 260,000
	Avon St - Avondale to McLagan									430,000		\$ 430,000
	Grange Street - Waterloo to Front									640,000		\$ 640,000
	Queen Street - Brunswick to Douro									275,000		\$ 275,000
	Romeo Street - Ontario to Brunswick										700,000	\$ 700,000
	Cobourg Street - Parkview to Queen										275,000	\$ 275,000

Project Number	D. INFRASTRUCTURE AND DEVELOPMENT SERVICES	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Project Cost
29	2021 Pumping Station Upgrades	150,000	100,000	75,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 975,000
30	2021 Residential Service Upgrades - sewer subsidy program	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	\$ 675,000
31	2021 Basement Isolation	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	\$ 270,000
32	2021 WPCP Improvements	350,000	357,000	364,200	371,400	378,900	386,400	394,200	402,000	410,000		\$ 3,414,100
	Grit Removal System WPCP							850,000				\$ 850,000
	Filter Bed Replacement WPCP				150,000	150,000	150,000					\$ 450,000
	UV Replacement WPCP		350,000									\$ 350,000
41	2021 Asphalt Resurfacing	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 950,000
46	2021 House Service Applications	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 1,000,000
33	2021 Sewer Relining Various Streets	500,000	350,000	350,000	350,000	400,000	500,000	500,000	500,000	500,000	500,000	\$ 4,450,000
42	2021 Huron Street Reconstruction Phase 1	350,000										\$ 350,000
43	2021 Queen Street Storm Trunk Sewer	220,000										\$ 220,000
44	2021 Argyle Street Reconstruction (St. David to Cambria)	160,000										\$ 160,000
45	2021 MacKenzie Street Reconstruction (St. David to Cambria)	160,000										\$ 160,000
34	2021 Line 29 Pumping Station and Forcemains	4,000,000										\$ 4,000,000
35	2021 Renewable Natural Gas Project	22,700,000										\$ 22,700,000
	Waldies Lane		200,000									\$ 200,000
	Jones Street LI from Caledonia to Britannia		170,000									\$ 170,000
	Avondale Ave from Huron to Cemetery		300,000									\$ 300,000
	Line 29 - Sanitary Trunk		895,000									\$ 895,000
	Brunswick Street from Queen to King			250,000								\$ 250,000
	Queen Street local reconstruction Lakeside to Ontario			190,000								\$ 190,000
	St. Vincent St. South - Redford to West Gore				50,000							\$ 50,000
	Queen Street from Ontario to Brunswick				140,000							\$ 140,000
	Mercer Street from Caledonia to Britannia				155,000							\$ 155,000
	Huron Street Reconstruction Phase 2				310,000							\$ 310,000
	Douglas Street - Huntingdon to Avondale					270,000						\$ 270,000
	Daly Avenue with Birmingham to Worsely					280,000						\$ 280,000
	Water Street from Parkview to Queen					160,000						\$ 160,000
	McDonald Street Willow to Devon						160,000					\$ 160,000
	Mowat Street from West Gore to Brydges						250,000					\$ 250,000
	Perth Street - Downie to Borden						380,000					\$ 380,000
	West Gore - St Vincent to John						150,000					\$ 150,000
	Laurier Street - East Gore to Norfolk							150,000				\$ 150,000
	Brunswick Street - King to Romeo							190,000				\$ 190,000
	Birmingham St - Cambria to Daly							200,000				\$ 200,000
	Woods Street - Birmingham to St. Vincent								220,000			\$ 220,000
	Norfolk Street Borden to Romeo								300,000			\$ 300,000
	Stratford Street								160,000			\$ 160,000
	Avon St - Avondale to McLagan									300,000		\$ 300,000
	Grange Street - Waterloo to Front									410,000		\$ 410,000
	Queen Street - Brunswick to Douro									190,000		\$ 190,000

Project Number	D. INFRASTRUCTURE AND DEVELOPMENT SERVICES	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Project Cost
	Romeo Street - Ontario to Brunswick										200,000	\$ 200,000
	Cobourg Street - Parkview to Queen										150,000	\$ 150,000
36	2021 Miscellaneous Water Repairs	100,000	100,000	100,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 950,000
37	2021 Mechanical Upgrades to Wells	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 1,000,000
	Watermain Relining Various Streets			350,000	500,000	500,000	500,000	500,000	600,000	600,000	600,000	\$ 4,150,000
38	2021 Hydrant Distribution Monitoring	30,000	30,000	30,000	30,000							\$ 120,000
39	2021 Romeo Reservoir Works Phase 2	100,000										\$ 100,000
41	2021 Asphalt Resurfacing	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 950,000
46	2021 House Service Applications	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		\$ 900,000
42	2021 Huron Street Reconstruction Phase 1	560,000										\$ 560,000
43	2021 Queen Street Storm Trunk Sewer	75,000										\$ 75,000
44	2021 Argyle Street Reconstruction (St. David to Cambria)	220,000										\$ 220,000
45	2021 MacKenzie Street Reconstruction (St. David to Cambria)	220,000										\$ 220,000
40	2021 Erie Street Watermain Extension	575,000										\$ 575,000
	Jones Street LI from Caledonia to Britannia		225,000									\$ 225,000
	Avondale Ave from Huron to Cemetery		375,000									\$ 375,000
	Willow Street from Pleasant to Devon - WM Relining		615,000									\$ 615,000
	Line 29 - Watermain - Dunn to Erie		425,000									\$ 425,000
	Brunswick Street from Queen to King			270,000								\$ 270,000
	Queen Street local reconstruction Lakeside to Ontario			350,000								\$ 350,000
	Ontario from Queen to Parkview -WM replacement			300,000								\$ 300,000
	St. Vincent St. South - Redford to West Gore				290,000							\$ 290,000
	Queen Street from Ontario to Brunswick				170,000							\$ 170,000
	Mercer Street from Caledonia to Britannia				230,000							\$ 230,000
	Huron Street Reconstruction Phase 2				630,000							\$ 630,000
	Douglas Street - Huntingdon to Avondale					360,000						\$ 360,000
	Daly Avenue with Birmingham to Worsely					380,000						\$ 380,000
	Water Street from Parkview to Queen					200,000						\$ 200,000
	McDonald Street Willow to Devon						200,000					\$ 200,000
	Mowat Street from West Gore to Brydges						340,000					\$ 340,000
	Perth Street - Downie to Borden						520,000					\$ 520,000
	West Gore - St Vincent to John						280,000					\$ 280,000
	Laurier Street - East Gore to Norfolk							150,000				\$ 150,000
	Brunswick Street - King to Romeo							240,000				\$ 240,000
	Birmingham St - Cambria to Daly							275,000				\$ 275,000
	Woods Street - Birmingham to St. Vincent								310,000			\$ 310,000
	Norfolk Street Borden to Romeo								400,000			\$ 400,000
	Stratford Street								220,000			\$ 220,000
	Avon St - Avondale to McLagan									360,000		\$ 360,000
	Grange Street - Waterloo to Front									450,000		\$ 450,000
	Queen Street - Brunswick to Douro									225,000		\$ 225,000
	Romeo Street - Ontario to Brunswick										250,000	\$ 250,000
	Cobourg Street - Parkview to Queen										250,000	\$ 250,000

Project Number	D. INFRASTRUCTURE AND DEVELOPMENT SERVICES	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Project Cost
47	2021 Street Lighting Improvements	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 250,000
48	2021 Signal Intersection Updates for AODA	42,000	42,000	42,000	42,000	42,000						\$ 210,000
	Traffic Signal Upgrades - Various other			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 200,000
49	2021 Pedestrian Crossing Improvements	100,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 900,000
	New Traffic Signals Lorne/Wright					100,000						\$ 100,000
	Water and Wastewater Rate Study				75,000					75,000		\$ 150,000
	Water Needs Assessment Update								75,000			\$ 150,000
50-55	2021 Fleet	1,163,000	663,000	676,300	698,800	703,600	717,700	732,000	746,700	761,600		\$ 6,862,700
	Landfill Methane expansion				450,000							\$ 450,000
56	2021 New Landfill Cell	1,200,000						1,300,000				\$ 2,500,000
57	2021 Landfill Buffer Purchase	150,000										\$ 150,000
68	2021 Development Charges Study	70,000					75,000					\$ 145,000
	<u>47 Downie Street - Stratford Tourism Alliance</u>										25,000	\$ 25,000
	HVAC Unit											\$ 25,000
	Carpet / Flooring							20,000				\$ 20,000
58	2021 47 Downie St - Masonry Repairs	85,000							25,000			\$ 110,000
	Roof			120,000								\$ 120,000
	<u>Market Square</u>											
	Furniture Replacement						40,000					\$ 40,000
	<u>82 Erie Street - City Hall Annex</u>											
59	2021 82 Erie St - HVAC Replacement	85,000										\$ 85,000
	Carpet / Flooring		20,000				20,000	20,000				\$ 60,000
	Painting - Interior		20,000							20,000		\$ 40,000
	Exterior Staff Stair			15,000								\$ 15,000
60	2021 82 Erie St - Masonry Repairs	10,000	50,000									\$ 60,000
	<u>270 Water Street - Normal School</u>											
	HVAC Unit				25,000							\$ 25,000
61	2021 270 Water St - Window Replacement	30,000	120,000	240,000								\$ 390,000
	Boiler Replacement									75,000		\$ 75,000
	Painting Exterior									25,000		\$ 25,000
	Elevator Control							12,000				\$ 12,000
	<u>103 Bruce Street - Anne Hathaway Day Care</u>											
	Roof - lower			60,000								\$ 60,000
	Roof - upper									150,000		\$ 150,000
	<u>1 Wellington Street - City Hall</u>											
62	2021 1 Wellington St - Front Stair & Masonry Repairs	25,000	30,000	30,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 260,000
63	2021 1 Wellington St - Exterior Painting	30,000	30,000	30,000							20,000	\$ 110,000
	Roof Flat			60,000								\$ 60,000
	Roof - Heat Cable				50,000							\$ 50,000
	Roof - Slate		10,000			10,000			10,000			\$ 30,000
	Carpet / Flooring		20,000		20,000	20,000			20,000			\$ 80,000
	Auditorium Floor / Stage		60,000									\$ 60,000
	Rear Door at Main Floor Entry			20,000								\$ 20,000
	Lighting - Roof				30,000							\$ 30,000

Project Number	D. INFRASTRUCTURE AND DEVELOPMENT SERVICES	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Project Cost
	<u>17 George - Administration of Justice</u>											
64	2021 HVAC Unit			25,000								\$ 25,000
	17 George St - Accessible Access to Police Station	30,000	275,000									\$ 305,000
	Roof				90,000							\$ 90,000
	Flooring			20,000			20,000	20,000				\$ 60,000
65	2021 Painting - Interior				20,000			20,000		20,000		\$ 60,000
	17 George St - Shower replacement	35,000										\$ 35,000
	Windows		20,000	20,000								\$ 40,000
	Ventilation for Locker Rooms		10,000									\$ 10,000
	<u>246 Railway</u>											
	Roof							8,000				\$ 8,000
	<u>19 St Andrew - Public Library</u>											
	Painting Exterior									30,000		\$ 30,000
	Roof Flat				50,000							\$ 50,000
	Roof Pitch										10,000	\$ 10,000
	Flooring		20,000		20,000			20,000				\$ 60,000
	Elevator Control								100,000			\$ 100,000
66	2021 19 St. Andrew St - Bench and Accessible Ramp	35,000										\$ 35,000
TOTAL Replacement Of Existing Capital Assets & Non DC Eligible New Assets		\$ 54,870,000	\$ 14,427,000	\$ 14,742,500	\$ 13,762,200	\$ 11,094,500	\$ 12,359,100	\$ 11,841,200	\$ 11,238,700	\$ 11,951,600	\$ 7,810,000	\$ 164,096,800
<u>New Assets Identified in DC Background Study</u>												\$ -
	McCarthy Road from Orr to O'Loane		700,000									\$ -
	Short Street Extension (Matilda to O'Loane)					615,000						\$ 700,000
	McCarthy Road at O'Loane Roundabout							500,000				\$ 615,000
	PW Facility Expansion					2,500,000						\$ 500,000
27	2021 New Sidewalks on Collector or Arterial Roads	200,000										\$ 2,500,000
	O'Loane Ave Trunk (south of Huron to Galt)							3,575,000				\$ 200,000
	Quinlan PS Phase 2									320,000		\$ -
	Tertiary Filter Upgrade					290,000	2,560,000					\$ 3,575,000
	McCarthy Road from Orr to O'Loane		200,000									\$ 320,000
	Short Street Extension (Matilda to O'Loane)					110,000						\$ 200,000
	New Traffic Signals McCarthy Romeo		135,000									\$ 110,000
	New Traffic Signals Quinlan Mornington					135,000						\$ -
	Storm Master Plan Update				150,000					150,000		\$ 135,000
	Sanitary Master Plan Update					125,000						\$ 135,000
67	2021 Transportation Master Plan Update	175,000					125,000					\$ -
	Official Plan Review											\$ 300,000
	Zoning By-law study											\$ 125,000
												\$ -
TOTAL New Assets Identified in DC Background Study		\$ 375,000	\$ 1,035,000	\$ -	\$ 150,000	\$ 3,775,000	\$ 2,685,000	\$ 4,075,000	\$ -	\$ 470,000	\$ -	\$ 12,565,000

CITY OF STRATFORD 2021 DRAFT CAPITAL BUDGET 2022 -2030 CAPITAL FORECAST												Total Project Cost
Gross Project Cost												
Project Number	E. SOCIAL SERVICES	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
Division E.1. Housing												
69	Driveways and Parking Lots	35,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	\$ 335,000
70	Connectivity/Security Systems	145,000	300,000	300,000	300,000	300,000	-	-	-	-	-	\$ 1,345,000
71	Fire Alarm Systems	268,000	300,000	-	-	-	-	-	-	-	-	\$ 568,000
72	Kitchens	175,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,975,000
73	Furnaces	50,000	50,000	50,000	-	-	-	-	100,000	-	-	\$ 250,000
	Roof Replacements	-	250,000	220,000	125,000	-	-	105,000	55,000	55,000	120,000	\$ 930,000
	Window replacements	-	200,000	200,000	200,000	200,000	-	-	-	-	-	\$ 800,000
	Accessibilty Upgrades	-	195,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000	\$ 1,300,000
	Common Area Flooring	-	107,000	-	-	-	-	-	-	-	-	\$ 107,000
	Electrical Upgrades	-	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 1,100,000
	Plumbing	-	-	220,000	220,000	220,000	-	-	-	-	-	\$ 660,000
	Fencing	-	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	\$ 72,000
Division E.2. Britannia St Apartments												
74	Phase 2 Build of New 25 Unit Building	6,000,000	-	-	-	-	-	-	-	-	-	\$ 6,000,000
TOTAL Replacement Of Existing Capital Assets & Non DC Eligible New Assets												\$ 15,442,000

CITY OF STRATFORD
 2021 DRAFT CAPITAL BUDGET
 2022 -2030 CAPITAL FORECAST

Gross Project Cost

Project Number	F. STRATFORD PUBLIC LIBRARY	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Project Cost
75	Library Collection	230,500	235,100	239,800	244,600	249,500	254,500	259,600	264,800	270,000	275,400	\$ 2,523,800
76	Computer Equipment	32,200	30,000	30,400	40,000	30,000	30,000	30,000	40,000	30,000	40,000	\$ 332,600
77	Carpet Replacement	17,800	30,000									\$ 47,800
	Space Needs Analysis		70,000									\$ 70,000
	Strategic Planning Expenses		40,000				40,000					\$ 80,000
	PLOW van replacement					55,000						\$ 55,000
	New website platform and redesign					30,000						\$ 30,000
	Replacement shelving									100,000		\$ 100,000
TOTAL Replacement Of Existing Capital Assets & Non DC Eligible New Assets		\$ 280,500	\$ 405,100	\$ 270,200	\$ 284,600	\$ 364,500	\$ 324,500	\$ 289,600	\$ 304,800	\$ 400,000	\$ 315,400	\$ 3,239,200
<u>New Assets Identified in DC Background Study</u>												
75	Additional Library Collection	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
												\$ -
TOTAL New Assets Identified in DC Background Study		\$ 20,000	\$ 200,000									

CITY OF STRATFORD
 2021 DRAFT CAPITAL BUDGET
 2022 -2030 CAPITAL FORECAST

Gross Project Cost

Project Number	G. STRATFORD POLICE SERVICE	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Project Cost
78	Telephone System Upgrade	158,000				75,000			80,000			\$ 313,000
79	Radio System Upgrade	590,000				75,000			80,000			\$ 745,000
	NG911 Dispatch Interface - two consoles at SPS			200,000			75,000			80,000		\$ 355,000
	Vehicle 2		70,000			75,000			80,000			\$ 225,000
	Vehicle 6		70,000			75,000			80,000			\$ 225,000
	Vehicle 1			70,000			75,000			80,000		\$ 225,000
	Vehicle 3			70,000			75,000			80,000		\$ 225,000
	Vehicle 4			70,000			75,000			80,000		\$ 225,000
	Vehicle 5				70,000			75,000			80,000	\$ 225,000
	Vehicle 11				70,000			75,000			80,000	\$ 225,000
	Vehicle 12				70,000			75,000			80,000	\$ 225,000
	Canine Vehicle			75,000					85,000			\$ 160,000
	Vehicle 8		70,000			75,000			80,000			\$ 225,000
	Chief Admin Vehicle			52,000								\$ 52,000
	D/Chief Admin Vehicle					53,000						\$ 53,000
	Admin Vehicle 1							54,000				\$ 54,000
	Admin Vehicle 2		50,000									\$ 50,000
	CID Vehicle 1						54,000					\$ 54,000
	CID Vehicle 2						54,000					\$ 54,000
	ERU Van			50,000								\$ 50,000
	Police Building Feasibility Study		250,000									\$ 250,000
	Police Building			15,000,000								\$ 15,000,000
TOTAL Replacement Of Existing Capital Assets & Non DC Eligible												
New Assets		\$ 748,000	\$ 510,000	\$ 15,587,000	\$ 210,000	\$ 428,000	\$ 408,000	\$ 279,000	\$ 485,000	\$ 320,000	\$ 240,000	\$ 19,215,000