

2022 CAPITAL SCHEDULE - TAX SUPPORTED

Project #	Description	Notes / Priority Rating	Account Number	Budget Amount	Funding Source						
					Grants		Other Revenue	Transfer from Reserves	Development Charges	LTD	Current Year Taxation
					Provincial	Federal					
GENERAL ADMINISTRATION											
GEN-2022-1	A/P Optimization	2021 Carry-over	01-112-360-72003	\$ 25,000	\$ 25,000						\$ -
GEN-2022-2	Development Charge Study Update			\$ 40,000				\$ 40,000			\$ -
GEN-2022-3	COVID Response (PPE, Cleaning, Signs, Equip, etc)	Safe Restart Grant Funded	01-112-360-72057	\$ 70,000	\$ 70,000						\$ -
GEN--											\$ -
			SUBTOTAL	\$ 135,000	\$ 95,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -
INFORMATION TECHNOLOGY											
IT-2022-1	Townhall / Arena Security System Upgrade	Modernization Grant		\$ 15,000	\$ 15,000						\$ -
IT-2022-2	Admin Staff Computer Upgrades	Modernization Grant		\$ 20,000	\$ 20,000						\$ -
IT-2022-3	Field Staff Technology / Cityworks Upgrade	Modernization Grant - Application		\$ 44,000	\$ 28,600						\$ 15,400
IT-2022-4	Backup Devices Replacement	Modernization Grant		\$ 22,000	\$ 22,000						\$ -
IT-2022-5	Council Tech Upgrades - Phones, Monitors	Modernization Grant		\$ 6,800	\$ 6,800						\$ -
IT-2022-6	Laptop/Desktop Replacements	Modernization Grant		\$ 20,000	\$ 20,000						\$ -
IT-2022-7	Laserfiche upgrade and training	Modernization Grant		\$ 8,000	\$ 8,000						\$ -
IT-2022-8	Website Enhancements	Modernization Grant		\$ 15,000	\$ 15,000						\$ -
IT--											\$ -
			SUBTOTAL	\$ 150,800	\$ 135,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,400
FIRE DEPARTMENT											
FIRE-2021-1	Replacement of Rescue 124	2021 Carry-over		\$ 500,000				\$ 500,000			\$ -
FIRE-2022-1	Replacement of Fire Training Officer Vehicle			\$ 40,000				\$ 40,000			\$ -
FIRE-2022-2	"NEW" Truck for New Inspection position			\$ 40,000							\$ 40,000
FIRE-2022--											\$ -
			SUBTOTAL	\$ 580,000	\$ -	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ 40,000
POLICE											
2022-1-POL	Roof repairs and preventative maintenance			\$ 6,000				\$ 6,000			\$ -
2022-2-POL	HVAC replacement			\$ 10,000				\$ 10,000			\$ -
2022--POL				\$ -							\$ -
			SUBTOTAL	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -
BUILDING DEPARTMENT											
2022-1-BUILD	Drone	Modernization Grant		\$ 5,000	\$ 5,000						\$ -
2022-2-BUILD	Cloud Permitting			\$ 10,000				\$ 10,000			\$ -
2022-3-BUILD	Plans Review Computers			\$ 25,000				\$ 25,000			\$ -
			SUBTOTAL	\$ 40,000	\$ 5,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -
PUBLIC WORKS											
PW-2020-1	Esseltine Drian	2021 Carryover	01-130-360-71547	\$ 50,000				\$ 50,000			\$ -
PW-2021-1	Bridge #18 - Road 11 over Ruscom River - Engineering and Construction	2021 Carry-over, already tendered and awarded	01-130-360-71825	\$ 1,200,000		\$ 740,000		\$ 460,000			\$ -

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PW-2021-7	Clark Street - reconstruction from County Road 34 East to William Street - Surface asphalt, line painting, geo, and final engineering	2021 Carryover	01-130-360-72050	\$ 60,000				\$ 60,000			\$ -
PW-2021-9	Jasperson Drive Construction - Pedestrian Bridge, Surface asphalt, geo, line painting, land acquisition, deficiencies and engineering costs	2021 Carry-over	01-130-360-71925	\$ 1,460,000				\$ 717,000	\$ 743,000		\$ -
PW-2021-10	Road Program - Road 2 East - Engineering and Reconstruction - Union to Graham	2021 Carryover	01-130-360-72024	\$ 2,425,000					\$ 1,818,750	\$ 606,250	\$ -
PW-2022-1	Road Program - Road 2 East - Engineering and Reconstruction - Graham to Kratz		01-130-360-72024	\$ 4,900,000	\$ 1,225,000				\$ 3,675,000		\$ -
PW-2022-2	Road Program - Road 3 East - Resurface from County Road 34 (Union) to County Road 31 (Albuna Townline)			\$ 1,200,000	\$ 1,200,000						\$ -
PW-2022-3	Road Program - Graham Sideroad - Resurface from County Rd 18 (Rd 4) to County Rd 8 - Final lift of tar and chip			\$ 300,000		\$ 300,000					\$ -
PW-2022-4	Road Program - Graham Sideroad - Engineering Design Only - Reconstruction from County Road 20 to County Road 18 (Rd 4)			\$ 300,000				\$ 204,000	\$ 96,000		\$ -
PW-2022-5	Road Program - Cedar Island Subdivision Resurfacing (includes engineering)			\$ 380,000		\$ 380,000					\$ -
PW-2022-6	Road Program - Cedar Island Park Laneway - Reconstruction (includes engineering)			\$ 300,000		\$ 300,000					\$ -
PW-2022-7	Road Program - Road 11 - Resurface from Graham Sideroad to Albuna			\$ 600,000		\$ 600,000					\$ -
PW-2022-8	Road Program - Road 10 - Resurface from Graham Sideroad to County Road 27			\$ 450,000		\$ 450,000					\$ -
PW-2022-9	Road Program - Division Street North - Resurface from Water Street to Palmer Drive	Includes extra funds for geo, line painting, curb, manhole, and CB repairs.		\$ 492,000			\$ 320,000	\$ 172,000			\$ -
PW-2022-10	Road Program - Woodfern / Peach / Queen / Willow reconstruction or potential resurfacing - Engineering Design only			\$ 100,000				\$ 100,000			\$ -
PW-2022-11	Road Program - North Talbot Rd - Edge of Pavement Repairs from Road 8 East to Cameron Sideroad			\$ 50,000				\$ 50,000			\$ -
PW-2022-12	Bridge #19 – Road 11 over Patterson Drain Rehab or Replacement – Engineering Only			\$ 80,000				\$ 80,000			\$ -
PW-2022-13	Sumac Pedestrian Bridge - Engineering and Deck Replacement			\$ 190,000				\$ 190,000			\$ -
PW-2022-14	Storm Water Pump Station - upsizing of Woodridge Estates pump station	Pre-approved - July 26, 2021		\$ 95,000				\$ 95,000			\$ -
PW-2022-15	Peterson Sideroad - Culvert Replacement			\$ 65,000				\$ 65,000			\$ -
PW-2022-16	West Side Collector Road - Engineering services for Municipal Class EA, initial design work, and land acquisition	90% DC Funded		\$ 500,000					\$ 450,000		\$ 50,000

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PW-2022-17	CWATS Functional Design Study - Multi-use path on Union Ave from Cty Rd 20 to Cty Rd 34 - Cost to be shared with the County (County Lead)			\$ 35,000					\$ 7,000		\$ 28,000
PW-2022-18	Traffic Master Plan - Phase 2			\$ 70,000					\$ 70,000		\$ -
PW-2022-19	Kingsville Banner Initiative			\$ 6,500							\$ 6,500
PW-2022-20	Traffic Signal Upgrades			\$ 15,000							\$ 15,000
PW-2022-21	South Firehall entrance culvert - headwall repairs			\$ 50,000							\$ 50,000
PW-2022-22	Pedestrian Cross Walk - Supply and install pedestrian crosswalk (Division @ Beech)	Note - 2 other locations considered (Main St W @ Chestnut and Main St E & Greenway)		\$ 40,000							\$ 40,000
PW-2022-23	Asset Management Plan	Modernization Grant		\$ 45,000	\$ 45,000						\$ -
PW-2022-24	Road assessment by StreetScan Canada (Streetlogix)	Modernization Grant - Current Data is 4 years old		\$ 56,000	\$ 56,000						\$ -
PW-2022-25	Fleet Replacement - 10-03 Case 580SM Backhoe	75 % Funded by Taxation / 25% Funded by Water		\$ 116,250			\$ 116,250				\$ -
PW-2022-26	Fleet Replacement - 10-04 Case 521E Loader	75 % Funded by Taxation / 25% Funded by Water		\$ 176,250			\$ 176,250				\$ -
PW-2021-12	Fleet Replacement - 11-01 Dodge Dakota	2021 Carry-over, on back order	01-130-360-72111	\$ 40,000			\$ 40,000				\$ -
PW-2022-											\$ -
			SUBTOTAL	\$ 15,847,000	\$ 2,526,000	\$ 2,770,000	\$ 370,000	\$ 2,525,500	\$ 6,859,750	\$ 606,250	\$ 189,500
SANITATION											
--SANI				\$ -							\$ -
--SANI				\$ -							\$ -
--SANI				\$ -							\$ -
			SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CEMETERY											
--CEM				\$ -							\$ -
--CEM				\$ -							\$ -
--CEM				\$ -							\$ -
			SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARENA											
ARENA-2022-1	New Chillers (Plate and Frame)	Past lifespan, detriating condition		\$ 175,000			\$ 175,000				\$ -
ARENA-2022-											\$ -
			SUBTOTAL	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -
PARKS											
PARKS-2020-1	Mettawas Park Landscape Architecture	2021 Carryover		\$ 10,000			\$ 5,500	\$ 4,500			\$ -
PARKS-2021-10	Mettawas Park Range Light Restoration	2021 Carryover		\$ 30,000			\$ 23,000				\$ 7,000

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PARKS-2022-1	Lions Park Development - Phase 3 - playground, no washroom			\$ 150,000			\$ 65,000				\$ 85,000
PARKS-2022-2	Ridgeview Park - Baseball Diamond #1 Upgrades			\$ 65,000			\$ 46,000				\$ 19,000
PARKS-2022-3	Frisbeen Golf Course—Conservation/Linden Beach	Removed by Council	\$ 10,000								\$ -
PARKS-2022-4	Kingsville Express Train	Cost of train in excess of donations and reserves		\$ 21,400			\$ 5,000				\$ 16,400
PARKS-2022-5	Pickleball Shade Structure & Benches	Contingent on ICIP Grant		\$ 71,088	\$ 23,459	\$ 28,435	\$ 19,194				\$ (0)
PARKS-2022-6	New Dog Park (Repko)	Contingent on ICIP Grant		\$ 324,748	\$ 107,167	\$ 129,899		\$ 87,682			\$ (0)
PARKS-2022-7	KRC - Baseball Diamond Upgrades	Contingent on ICIP Grant		\$ 220,000	\$ 72,600	\$ 88,000		\$ 50,000			\$ 9,400
PARKS-2022-8	Cedar Island Beach - Accessible Mats (Mobi)	Contingent on Grant		\$ 30,000			\$ 30,000				\$ -
			SUBTOTAL	\$ 922,235	\$ 203,226	\$ 246,334	\$ 165,194	\$ 166,182	\$ 4,500	\$ -	\$ 136,799
FACILITIES											
FAC-2022-1	Office Expansion Plan - Temporary Measurers - Desks / IT requirements			\$ 50,000	\$ 50,000						\$ -
FAC-2022-											\$ -
FAC-2022-											\$ -
			SUBTOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MARINA											
MAR-2022-1	Marina Improvement - Replacement of Wooden Boards			\$ 20,000							\$ 20,000
MAR-2022-2	Service Connections for Boat Launch Kiosk			\$ 20,000							\$ 20,000
MAR-2022-3	Marina Architecture Plan			\$ 10,000				\$ 10,000			\$ -
			SUBTOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 40,000
PROGRAMS & EVENTS											
--				\$ -							\$ -
--				\$ -							\$ -
			SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PLANNING											
PLAN-2021-1	Local Comprehensive Review (Year 1 of 2)	2021 Carryover		\$ 50,000				\$ 50,000			\$ -
PLAN-2022-1	Main Street Strategy - Consultant/RFP			\$ 100,000							\$ 100,000
PLAN-2022-2	Temporary Farm Worker Housing			\$ 50,000							\$ 50,000
			SUBTOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 150,000
BIA											
--BIA				\$ -							\$ -
--BIA				\$ -							\$ -
--BIA				\$ -							\$ -
			SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS:			\$ 18,166,035	\$ 3,014,626	\$ 3,016,334	\$ 535,194	\$ 3,517,682	\$ 6,904,250	\$ 606,250	\$ 571,699