



2022 Capital Budget

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2022 Capital Budget Projects Summary

Department / Section	Project Name	Cost
<u>Information Technology</u>	E-Permitting Software	\$41,500
	Council Technology Devices	\$10,000
	Total Information Technology	<u>\$51,500</u>
<u>Public Buildings</u>		
Beaverton Town Hall	Kitchen Cabinets and Counters	\$10,000
Cannington Town Hall	Entry Control and Security Upgrades	\$35,000
Sunderland Town Hall	Main Entry Doors	\$25,000
	Windows	\$10,000
	Total Public Buildings	<u>\$80,000</u>
<u>Fire</u>		
	Self Contained Breathing Apparatus	\$285,000
	Beaverton Fire Hall - Door and Roof	\$120,000
	Total Fire	<u>\$405,000</u>



2022 Capital Budget Projects Summary

Department / Section	Project Name	Cost
<u>Public Works - Transportation</u>		
Bridge & Culvert Construction	Design - Culvert 319 - Brock Road South of Brock Concession 13	\$50,000
	Design - Culvert 335 - Thorah Concession 3 east of Thorah Sideroad	\$30,000
Road and Street Construction	Resurfacing - HL2 Ultra Thin	\$350,000
	Double Resurface Treatments	\$200,000
	Slurry Seal	\$360,000
	Gravel Placement / Resurfacing	\$375,000
Equipment and Housing	Hot Box (new to fleet)	\$60,000
	Kubota - replacement Grass Crew	\$55,000
Streetlighting	Upgrades to existing poles & fixtures	\$50,000
Sidewalks	New and Replacement	\$300,000
Parking Lots	Resurfacing	\$45,000
Total Public Works - Transportation		<u>\$1,875,000</u>



2022 Capital Budget Projects Summary

Public Works - Health Services

Beaverton-Thorah Health Centre	Replace Roof Shingles	\$50,000
	Replace Windows	\$20,000
	Replace Carpet	\$5,000
Total Public Works - Health Services		<u><u>\$75,000</u></u>



2022 Capital Budget Projects Summary

Recreation

Equipment and Housing	Zamboni Replacement - Cannington Arena	\$100,000
Small Craft Harbour	Additional Dockage (2)	\$30,000
New Playground Equipment	New playground equipment for Fairgate Parkette	\$50,000
Foster Hewitt Memorial Community Centre	South End Wall Restoration	\$10,000
Community Halls Manilla Hall	Outdoor LED Sign	\$10,000
Total Recreation and Cultural Services		\$200,000
Total		\$2,686,500



2022 Capital Budget Capital Funding Summary

Grants		Amount
	Municipal Modernization Program	27,000
	Ontario Community Infrastructure Fund (OCIF)	350,000
		<u>377,000</u>
Reserve Funds		
	Development Charges - Roads	300,000
	Development Charges - Fleet	60,000
	Development Charges - Parks	50,000
	Canada Community Building Fund (formerly Federal Gas Tax)	200,000
	Building Permit Reserve Fund	14,500
	Capital Reserve Fund - IT	10,000
	Capital Reserve Fund - Public Buildings	89,295
	Capital Reserve Fund - Fire	285,000
	Capital Reserve Fund - Roads	840,000
	Capital Reserve Fund - Streetlights	50,000
	Capital Reserve Fund - Sidewalks	150,000
	Capital Reserve Fund - Parking Lots	45,000
	Capital Reserve Fund - Arena	110,000
	Capital Reserve Fund - Harbour	30,000
	Manilla Hall Reserve Fund	10,000
		<u>2,243,795</u>
Reserves		
	Committed Projects Reserve	<u>65,705</u>
Total Capital Funding		<u><u>2,686,500</u></u>



2022 Capital Budget Projects - Description

Department: Information Technology
Project name: E-Permitting Software

Capital Cost: \$ 41,500

Funding Source: Grant \$ 27,000
Building Permit Reserve Fund \$ 14,500
\$ 41,500

Description: E-permitting solution that benefits all stakeholders and complete the entire building/planning permit/application process in one digital space. Clients can apply and access their building permits or planning applications on line and the software works seamlessly with the GIS system providing access to zoning, parcel and land based information - Council approved December 6, 2021

Department: Information Technology
Project name: Council Technology Devices

Capital Cost: \$ 10,000

Funding Source Capital Reserve Fund - IT \$ 10,000

Description: Replacement of Council devices to provide new or returning members of council with updated laptops. These devices will be similar to existing staff devices to maintain consistency



2022 Capital Budget Projects - Description

Department: Public Works - Buildings
Project name: Beaverton Town Hall Kitchen Cabinets and Counters

Capital Cost: \$ 10,000

Funding Source Capital Reserve Fund - Public Bldg. \$ 10,000

Description: Replacement of original cabinets and counters to provide better storage and safer worksurface

Department: Public Works - Buildings
Project name: Municipal Admin Building Entry control and security upgrades

Capital Cost: \$ 35,000

Funding Source Capital Reserve Fund - Public Bldg. \$ 35,000

Description: Interior and exterior entry control system, improving security of building. Installation of internal and external monitored security cameras providing additional security to staff, residents and visitors to the Administration building



2022 Capital Budget Projects - Description

Department: Public Works - Buildings
Project name: Sunderland Town Hall

Main Entry Doors

Capital Cost: \$ 25,000

Funding Source Committed Projects Reserve \$ 15,000
Capital Reserve Fund - Public Bldg. \$ 10,000
\$ 25,000

Description: Replacement of existing front doors, providing more security,
reduced heat loss and improved accessibility

Department: Public Works - Buildings
Project name: Sunderland Town Hall

Windows

Capital Cost: \$ 10,000

Funding Source Capital Reserve Fund - Public Bldg. \$ 10,000

Description: Repairs to existing stained glass window and frames to maintain integrity of window



2022 Capital Budget Projects - Description

Department: Fire
Project name: Self Contained Breathing Apparatus

Capital Cost: \$ 285,000

Funding Source Capital Reserve Fund - Fire \$ 285,000

Description: Replacement program of the existing SCBAs. Existing air cylinders have reached the maximum standards recognized within the health and safety standards for the Fire Service

Department: Fire
Project name: Beaverton Fire Hall - Door and Roof

Capital Cost: \$ 120,000

Funding Source Canada Community Building Fund \$ 120,000
(formerly Federal Gas Tax)

Description: Increase the height of the bay door and removal of the tile ceiling to accommodate the aerial platform truck scheduled for delivery in June 2022. The insulation in the ceiling will be upgraded and the 40 year old station windows and personnel door replaced



2022 Capital Budget Projects - Description

Department: Public Works - Transportation
Project name: Design - Culvert 319 - Brock Road South of Brock Concession 13

Capital Cost: \$ 50,000

Funding Source: Canada Community Building Fund \$ 50,000
(formerly Federal Gas Tax)

Description: Design and consulting

Department: Public Works - Transportation
Project name: Design - Culvert 335 - Thorah Concession 3 east of Thorah Sideroad

Capital Cost: \$ 30,000

Funding Source: Canada Community Building Fund \$ 30,000
(formerly Federal Gas Tax)

Description: Design and consulting



2022 Capital Budget Projects - Description

Department: Public Works - Transportation
Project name: Resurfacing - HL2 Ultra Thin

Capital Cost: \$ 350,000

Funding Source Grant - Ontario Community Infrastructure Fund \$ 350,000

Description: Various locations. Conc 5B, Lakeland Crescent, Brock Rd N of 7, Albert St Beaverton, Conc 4 T .

Department: Public Works - Transportation
Project name: Double Resurface Treatments

Capital Cost: \$ 200,000

Funding Source Development Charges - Roads \$ 200,000

Description: Various locations, Conc 2B Simcoe to 18, Conc 8B 12 to 17.



2022 Capital Budget Projects - Description

Department: Public Works - Transportation
Project name: Slurry Seal

Capital Cost: \$ 360,000

Funding Source Capital Reserve Fund - Roads \$ 360,000

Description: Various locations, Conc 2B Simcoe to 18, Conc 8B 12 to 17.

Department: Public Works - Transportation
Project name: Gravel Placement / Resurfacing

Capital Cost: \$ 375,000

Funding Source Capital Reserve Fund - Roads \$ 375,000

Description: Various locations, Conc 3B, Brock Rd N of 11, Conc 7B, Kyd Lane,
Dead ends of Conc 1B and 2B, Conc 10T



2022 Capital Budget Projects - Description

Department: Public Works - Transportation

Project name: Hot Box (new to fleet)

Capital Cost: \$ 60,000

Funding Source Development Charges - Fleet \$ 60,000

Description: Purchase of Hot Box will eliminate the annual rental of Durapatcher.
Will be available for use all year for hot mix patch work

Department: Public Works - Transportation

Project name: Kubota - replacement Grass Crew

Capital Cost: \$ 55,000

Funding Source Capital Reserve Fund - Roads \$ 55,000

Description: Replacement of old unit



2022 Capital Budget Projects - Description

Department:	Public Works - Transportation		
Project name:	Streetlighting	Upgrades to existing poles & fixtures	
Capital Cost:		\$	<u>50,000</u>
Funding Source	Capital Reserve Fund - Streetlights	\$	<u>50,000</u>
Description:	Continue to revamp and upgrade streetlights, wiring and poles		



2022 Capital Budget Projects - Description

Department:	Public Works - Transportation	
Project name:	Sidewalks	New and Replacement
Capital Cost:		\$ 300,000
Funding Source	Development Charges - Roads	\$ 100,000
	Capital Reserve Fund - Sidewalks	\$ 150,000
	Capital Reserve Fund - Roads	\$ 50,000
		\$ 300,000
Description:	Various locations. Re and Re - Main St between Simcoe and Bay St.; Osbourne from Bay St. South. New on Park Street from Albert St. to Laidlaw.	

Department:	Public Works - Transportation	
Project name:	Parking Lots	Resurfacing
Capital Cost:		\$ 45,000
Funding Source	Capital Reserve Fund - Parking Lots	\$ 45,000
Description:	Manilla Hall south side gravel, Cannington Arena parking lot. Patching in other locations	



2022 Capital Budget Projects - Description

Department:	Public Works - Health Services	
Project name:	Beaverton-Thorah Health Centre	Replace Roof Shingles
Capital Cost:		<u><u>\$ 50,000</u></u>
Funding Source:	Committed Projects Reserve	<u>\$ 37,700</u>
	Capital Reserve Fund - Public Bldg.	<u>\$ 12,300</u>
		<u><u>\$ 50,000</u></u>
Description:	Roof shingle replacement. Ice shield inspected in 2021 and in good shape.	

Department:	Public Works - Health Services	
Project name:	Beaverton-Thorah Health Centre	Replace Windows
Capital Cost:		<u><u>\$ 20,000</u></u>
Funding Source:	Committed Projects Reserve	<u>\$ 13,005</u>
	Capital Reserve Fund - Public Bldg.	<u>\$ 6,995</u>
		<u><u>\$ 20,000</u></u>
Description:	Replace original front windows	



2022 Capital Budget Projects - Description

Department:	Public Works - Health Services		
Project name:	Beaverton-Thorah Health Centre	Replace Carpet	
Capital Cost:		\$	<u>5,000</u>
Funding Source:	Capital Reserve Fund - Public Bldg.	\$	<u>5,000</u>
Description:	Replace original carpet on main floor and second floor		



2022 Capital Budget Projects - Description

Department:	Recreation	
Project name:	Zamboni Replacement - Cannington Arena	
Capital Cost:		<u>\$ 100,000</u>
Funding Source:	Capital Reserve Fund - Arenas	<u>\$ 100,000</u>
Description:	Replacement of existing Zamboni due to age of unit	

Department:	Recreation	
Project name:	Small Craft Harbour	Additional Dockage (2)
Capital Cost:		<u>\$ 30,000</u>
Funding Source:	Capital Reserve Fund - Harbour	<u>\$ 30,000</u>
Description:	Purchase and install two (2) new docks to provide additional docks for visitors to Beaverton	



2022 Capital Budget Projects - Description

Department:	Recreation	
Project name:	New Playground Equipment	Fairgate Parkette
Capital Cost:		<u>\$ 50,000</u>
Funding Source:	Development Charges - Parks	<u>\$ 50,000</u>
Description:	Purchase and installation of new park equipment in Fairgate Parkette	

Department:	Recreation	
Project name:	Foster Hewitt Memorial Community Centre South End Wall Restoration	
Capital Cost:		<u>\$ 10,000</u>
Funding Source:	Capital Reserve Fund - Arenas	<u>\$ 10,000</u>
Description:	Replacement of wall at south end of arena above ice surface and upper windows of hall. Netting to be investigated for area and above corners to protect users and visitors entering or leaving ice surface to lobby area	



2022 Capital Budget Projects - Description

Department: Recreation
Project name: Manilla Hall
Outdoor LED Sign

Capital Cost: \$ 10,000

Funding Source: Capital Reserve Fund - Manilla Hall \$ 10,000

Description: Purchase and installation of LED digital sign for community messaging