



## 2022 Capital Budget

	<b>Pages</b>
<b>Capital Projects Summary</b>	<b>1-4</b>
<b>Capital Funding Summary</b>	<b>5</b>
<b>Capital Projects Descriptions</b>	<b>6-20</b>



## 2022 Capital Budget Projects Summary

Department / Section	Project Name	Cost
<b><u>Information Technology</u></b>	E-Permitting Software	\$41,500
	Council Technology Devices	\$10,000
	<b>Total Information Technology</b>	<b><u>\$51,500</u></b>
<b><u>Public Buildings</u></b>		
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
	<b>Total Public Buildings</b>	<b><u>\$80,000</u></b>
<b><u>Fire</u></b>		
	Self Contained Breathing Apparatus	\$285,000
	Beaverton Fire Hall - Door and Roof	\$120,000
	<b>Total Fire</b>	<b><u>\$405,000</u></b>



## 2022 Capital Budget Projects Summary

Department / Section	Project Name	Cost
<b><u>Public Works - Transportation</u></b>		
<b>Bridge &amp; Culvert Construction</b>	Design - Culvert 319 - Brock Road South of Brock Concession 13	\$50,000
	Design - Culvert 335 - Thorah Concession 3 east of Thorah Sideroad	\$30,000
<b>Road and Street Construction</b>	Resurfacing - HL2 Ultra Thin	\$350,000
	Double Resurface Treatments	\$200,000
	Slurry Seal	\$360,000
	Gravel Placement / Resurfacing	\$375,000
	Thorah Island Road Maintenance	\$45,000
<b>Equipment and Housing</b>	Hot Box (new to fleet)	\$60,000
	Kubota - replacement Grass Crew	\$55,000
<b>Streetlighting</b>	Upgrades to existing poles & fixtures	\$50,000
<b>Sidewalks</b>	New and Replacement	\$300,000
<b>Parking Lots</b>	Resurfacing	\$45,000
<b>Total Public Works - Transportation</b>		<b>\$1,920,000</b>



## 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
<b>Total Public Works - Health Services</b>		<b><u>\$75,000</u></b>



## 2022 Capital Budget Projects Summary

### Recreation

<b>Equipment and Housing</b>	Zamboni Replacement - Cannington Arena	\$100,000
<b>Small Craft Harbour</b>	Additional Dockage (2)	\$30,000
<b>New Playground Equipment</b>	New playground equipment for Fairgate Parkette	\$50,000
<b>Foster Hewitt Memorial Community Centre</b>	South End Wall Restoration	\$10,000
<b>Community Halls</b>		
<b>Manilla Hall</b>	Outdoor LED Sign	\$10,000
<b>Total Recreation and Cultural Services</b>		<u><u>\$200,000</u></u>
<b>Total</b>		<u><u>\$2,731,500</u></u>



## 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	885,000
	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>2,288,795</u>
Reserves		
	Committed Projects Reserve	<u>65,705</u>
Total Capital Funding		<u><u>2,731,500</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 4T .

**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 3T from Simcoe to Thorah Std; Ridge Road from Hwy 7 to Conc 7B; Conc 7T from Hwy 12 to Alsops Beach; Conc 4B

**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:** Thorah Island Road Maintenance

**Capital Cost:** \$ 45,000

**Funding Source** Capital Reserve Fund - Roads \$ 45,000

**Description:** The Township transfers \$15,000 each year to the Capital Reserve Fund - Roads to support a 3 year cycle of road maintenance which is undertaken by the Thorah Island Ratepayers Association

**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



## 2022 Capital Budget Projects - Description

**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

**Department:** Public Works - Transportation  
**Project name:** Streetlighting Upgrades to existing poles & fixtures

**Capital Cost:** \$ 50,000

**Funding Source** Capital Reserve Fund - Streetlights \$ 50,000

**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

<b>Funding Source</b>	Development Charges - Roads	\$ 100,000
	Capital Reserve Fund - Sidewalks	\$ 150,000
	Capital Reserve Fund - Roads	\$ 50,000
		<u>\$ 300,000</u>

**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

<b>Funding Source</b>	Capital Reserve Fund - Parking Lots	<u>\$ 45,000</u>
-----------------------	-------------------------------------	------------------

**Description:** Manilla Hall south side gravel, Cannington Arena parking lot. Patching in other locations





## 2022 Capital Budget Projects - Description

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

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



## 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

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

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



## 2022 Capital Budget Projects - Description

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

<b>Department:</b>	<b>Recreation</b>	
<b>Project name:</b>	<b>Foster Hewitt Memorial Community Centre South End Wall Restoration</b>	
<b>Capital Cost:</b>		<b><u>\$ 10,000</u></b>
<b>Funding Source:</b>	<b>Capital Reserve Fund - Arenas</b>	<b><u>\$ 10,000</u></b>
<b>Description:</b>	<b>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</b>	



**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