

Preliminary Capital Budget Forecast Future Years - 2020 and beyond

Year	Department	Project	Total Budget Cost
General Government			
2020	Information Technology (IT) POLICE	CAD workstations	10,000
2020	Information Technology (IT) POLICE	Workstation and Laptop upgrades	25,000
2020	Information Technology (IT)	Document Imaging	50,000
2020	Information Technology (IT)	Point to Point Radio replacement - Town Hall, Pikes Road, STR Fire	40,000
2021	Information Technology (IT)	Cabling upgrade-Town Hall	60,000
2021	Information Technology (IT)	New phones-IP based, all offices	35,000
2021	Information Technology (IT) POLICE	Servers upgrade	200,000
2021	Information Technology (IT) POLICE	911 Phone System	75,000
2021	Information Technology (IT) POLICE	Camera and data store	50,000
2022	Information Technology (IT) POLICE	NG911 Video Dispatch centre	750,000
Subtotal General Government			1,295,000
Protection to Persons & Property			
2020	Police	Cruiser/Emergency Equipment	67,000
2020	Police	Cruiser/Emergency Equipment	63,000
2020	Police	Communications System/IT upgrade	60,000
2020	Police	Small Equipment Purchase	60,000
2021	Police	Cruiser/Emergency Equipment	67,000
2021	Police	Cruiser/Emergency Equipment	63,000
2021	Police	Communications System/IT upgrade	60,000
2021	Police	Small Equipment Purchase	60,000
2022	Police	Cruiser/Emergency Equipment	67,000
2022	Police	Cruiser/Emergency Equipment	63,000
2022	Police	Communications System/IT upgrade	60,000
2022	Police	Small Equipment Purchase	60,000
2023	Police	Acquire storage shed incl. indoor parking, property and id exam areas	450,000
Subtotal Protection to Persons & Property			1,200,000
Engineering and Public Works			
2020	Eng	Parkhouse Dr Reconstructon DC Works	4,000,000
2020	Eng	Ellor Street Phase 2 Design	25,000
2020	Eng	MB Sewer Expan PH 1 - Design - deferred from 2019	900,000
2020	Eng	MB Sewer Expan PH 1 - Queen Street	2,500,000
2020	Eng	Caradoc Street Reconstruction Phase 2	3,500,000
2020	ES	Automated Water Meter Reading Installation	2,500,000
2020	ES	SCADA Upgrades Part 1 of 3 (plus MB WWTF Needs)	350,000
2020	ES	Sewage Facilities Upgrades Part 1 of 3	750,000
2020	ES	Water Facilities Upgrades (MB Res, MB tower, Strath Res)	200,000
2020	ES	ALBERT St Sewage PS & FM upgrade needs design	75,000
2020	ES	Albert St San Sewer & County Rd - Carrie to Town Limit Design	250,000
2020	Fleet	Fleet - additional new complement - Sidewalk Tractor	150,000
2020	Roads	Tar and Chip	450,000
2020	Roads	Asphalt Repaving	250,000
2020	Roads	Sidewalks	80,000
2020	Roads	Parkhouse at Troops Intersection Improvements	50,000
2020	Roads	New Sand Dome	100,000
2020	Roads	Industrial Area Paving Preservation - Wright & Adair St	750,000
2020	Roads	Birmingham & Dain Resurfacing - Development Share	125,000
2020	Roads	Bridge & Culvert Maintenance	100,000
2020	Roads	Cooks Road - River Slope Mitigation Review	25,000
2020	Roads	Railway Crossing Maintenance	60,000
2020	Roads	Strathroy Downtown Streetscaping	2,000,000
2020	Roads	Park Street Sidewalk - Development Share	25,000
2020	Roads	Pannell Lane Design - Joint with A.M.	75,000

Preliminary Capital Budget Forecast Future Years - 2020 and beyond

Year	Department	Project	Total Budget Cost
2020	Roads	Streetlighting Program	30,000
2020	Roads	Inadale Paving Upgrade to Weed MD	300,000
2021	Eng	Drury Lane Construction (Saulsbry to Albert)	3,750,000
2021	Eng	MB Sewer Expan PH 2 - Emerson Street	3,000,000
2021	ES	SCADA Upgrades Part 2 of 3	150,000
2021	ES	Sewage Facilities Upgrades Part 2 of 3	750,000
2021	ES	Strathroy Water Tower (Rehab/Replace)	3,500,000
2021	ES	Albert St Sewage PS upgrades and FM Carrie St Connection	750,000
2021	Fleet	Fleet - additional new complement - Street Sweeper	225,000
2021	Roads	Tar and Chip	475,000
2021	Roads	Asphalt Repaving	275,000
2021	Roads	Sidewalks	90,000
2021	Roads	Ellor Street Phase 2 Construction	1,200,000
2021	Roads	McKellar Phase 2 Construction	1,500,000
2021	Roads	Bridge & Culvert Maintenance	100,000
2021	Roads	Railway Crossing Maintenance	60,000
2021	Roads	MB Downtown Streetscaping	750,000
2021	Roads	Industrial Area Asphalt Upgrading - Egerton & High St	750,000
2021	Roads	Streetlighting Program	30,000
2021	Roads	English Street Storm - Surcharged Outlet	250,000
2022	Eng	Queen Street Reconstruction - English to Carroll	3,250,000
2022	Eng	Queen Street Reconstruction - Metcalfe to High	2,000,000
2022	Eng	MB Sewer Expan PH 3 - TBD	3,000,000
2022	ES	SCADA Upgrades Part 3 of 3	150,000
2022	ES	Sewage Facilities Upgrades Part 3 of 3	750,000
2022	ES	Albert St PS FM to Treatment Plant	500,000
2022	ES	Albert St San Sewer & County Road - Carrie to Town Limit	3,250,000
2022	Fleet	Fleet - additional new complement	150,000
2022	Roads	Tar and Chip	500,000
2022	Roads	Asphalt Repaving	300,000
2022	Roads	Sidewalks	100,000
2022	Roads	Head St Urbanization - North End	2,600,000
2022	Roads	Bridge & Culvert Maintenance	100,000
2022	Roads	Cooks Road - River Slope Mitigation Works	250,000
2022	Roads	Railway Crossing Maintenance	60,000
2022	Roads	Melbourne Streetscaping	250,000
2022	Roads	Streetlighting Program	30,000
Subtotal Engineering and Public Works			54,465,000

Community Services

2020	Caradoc Community Center	Parking lot repairs	TBD
2020	Gemini Arena	Board repairs and refacing	75,000
2020	Gemini Arena	Floor scrubber	18,000
2020	Gemini Arena	Removal of pavers and installation of concrete sidewalk	75,000
2020	Gemini Arena	Interior lighting retrofitted to LED	TBD
2020	Gemini Arena	Ice resurfacers room floor replacement	45,000
2020	Gemini Arena	Full painting of ice areas and dressing rooms Phased over 2019 and 2020	87,500
2020	Museum	S-C Permanent Display	4,000
2020	Parks Ward 1	Lighting of Bantam Diamond	100,000
2020	Parks Ward 1	Pavilion - Alexandra Park	90,000
2021	Gemini Arena	Rubber floor replacement	TBD
2021	Parks Wards 1	All Wheels Park Construction	300,000
2021	Parks Wards 1 and 2	Sportfield Lighting Retrofit to LED	TBD
2021	WMMC	Bleacher replacement	500,000
2021	WMMC	Rink floor replacement with header	790,000
2021	WMMC	Rink board replacement	200,000
Subtotal Community Services			2,284,500

Preliminary Capital Budget Forecast Future Years - 2020 and beyond

Year	Department	Project	Total Budget Cost
Building and Planning			
2020	Building and Planning	Drone	100,000
<i>Subtotal Building and Planning</i>			<u>100,000</u>
TOTAL CAPITAL FUTURE YEARS			<u>\$ 59,344,500</u>

TBD = to be determined