

CITY OF STRATFORD CAPITAL PROGRAM

Approved by Council on March 27, 2023

Chief Administrative Officer

Project Number	Project Name	Total Project Cost	Federal/ Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
1	Cooper Site Next Steps	\$2,500,000	\$0	\$0	\$0	\$0	(\$2,500,000)

Corporate Services - Parking

Project Number	Project Name	Total Project Cost	Federal/ Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
2	Erie Lot Improvements	\$1,500,000	\$0	\$0	\$0	\$0	(\$1,500,000)
3	Downie Lot Improvements	\$80,000	\$0	\$0	\$0	\$0	(\$80,000)
4	Smart Parking Project	\$38,915	\$0	\$0	\$0	\$0	(\$38,915)
5	EV Charging Stations	\$377,562	(\$160,000)	\$0	\$0	\$0	(\$217,562)

Corporate Services – Information Technology Services

Project Number	Project Name	Total Project Cost	Federal/ Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
6	Personal Computers	\$192,000	\$0	\$0	\$0	\$0	(\$192,000)
7	Network Equipment	\$90,000	\$0	\$0	\$0	\$0	(\$90,000)
8	Video Surveillance Equipment	\$163,000	\$0	\$0	\$0	\$0	(\$163,000)

Fire – No projects

Airport

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
9	Underground Fuel Tank Replacement	\$400,000	\$0	\$0	\$0	\$0	(\$400,000)

Community Services – Parks and Forestry

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
10	Play Structure Replacement – Marsh Pond	\$82,000	\$0	\$0	\$0	\$0	(\$82,000)
11	Lawn Bowling Club Lighting	\$20,000	\$0	\$0	\$0	\$0	(\$20,000)
12	Removal of Fuel Tanks at Parks Yard	\$35,000	\$0	\$0	\$0	\$0	(\$35,000)

Community Services – Cemetery

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
13	Cemetery Road Repair/ Drainage	\$25,000	\$0	\$0	\$0	\$0	(\$25,000)
14	Historic Monument Levelling	\$25,000	\$0	\$0	\$0	\$0	(\$25,000)
15	Remove and Replace Fuel Tanks at Cemetery	\$115,000	\$0	\$0	\$0	\$0	(\$115,000)

Community Services – Facilities

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
16	Compressor Replacement - William Allman Arena	\$80,000	\$0	\$0	\$0	\$0	(\$80,000)
17	Surface Repairs - SERC Tennis/Pickleball Courts	\$50,000	\$0	\$0	\$0	\$0	(\$50,000)
18	Phase I and II National Stadium Upgrades	\$200,000	\$0	\$0	\$0	\$0	(\$200,000)
19	Milton Tennis/Pickleball Courts	\$275,000	\$0	\$0	\$0	\$0	(\$275,000)
20	Windows Replacement - Municipal Golf Course Building	\$60,000	\$0	\$0	\$0	\$0	(\$60,000)
21	HVAC Replacement - Gallery Stratford	\$300,000	\$0	\$0	\$0	\$0	(\$300,000)
22	Infill Material Replacement - Packham Turf Field	\$150,000	\$0	\$0	\$0	\$0	(\$150,000)

Community Services - Transit

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
23	Bus Storage/Facility Upgrades	\$1,000,000	(\$1,000,000)	\$0	\$0	\$0	\$0
24	40 ft. Hybrid Electric/Diesel Conventional Buses (2)	\$2,200,000	(\$2,200,000)	\$0	\$0	\$0	\$0
25	Magnuscards Mobile App	\$60,000	(\$60,000)	\$0	\$0	\$0	\$0

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
26	Remove and Replace Fuel Tanks at Transit	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0
27	Automatic Bus Wash Replacement	\$350,000	(\$350,000)	\$0	\$0	\$0	\$0

Infrastructure and Development Services – Roads and Traffic

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
28	Sidewalk Replacements	\$150,000	\$0	\$0	\$0	\$0	(\$150,000)
29	Accessibility Improvements	\$50,000	\$0	\$0	\$0	\$0	(\$50,000)
30	Trails and Trails Master Plan Implementation	\$200,000	\$0	\$0	\$0	\$0	(\$200,000)
31	Pedestrian Crossing Improvements	\$100,000	\$0	\$0	\$0	\$0	(\$100,000)
32	Speed Information Signs	\$15,000	\$0	\$0	\$0	\$0	(\$15,000)
33	Bridge Improvements	\$1,250,000	(\$800,000)	\$0	\$0	(\$300,000)	(\$150,000)
34	Signal Intersection Updates AODA	\$50,000	\$0	\$0	\$0	\$0	(\$50,000)
35	Street Lighting Improvements	\$50,000	\$0	\$0	\$0	\$0	(\$50,000)
36	New Sidewalks, Collector and Arterial	\$200,000	\$0	(\$100,000)	\$0	\$0	(\$100,000)

Infrastructure and Development Services – Storm

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
37	Lake Victoria Outfall Replacement - Design	\$75,000	\$0	\$0	\$0	\$0	(\$75,000)
38	Lorne Avenue Trunk Sewer Assessment	\$150,000	\$0	\$0	\$0	\$0	(\$150,000)
39	SWM Facility Maintenance	\$250,000	\$0	\$0	\$0	\$0	(\$250,000)

Infrastructure and Development Services – Water

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
40	Lake Victoria Outfall Replacement - Design	\$100,000	\$0	\$0	\$0	\$0	(\$100,000)
41	Lorne Avenue Trunk Sewer Assessment	\$100,000	\$0	\$0	\$0	\$0	(\$100,000)

Infrastructure and Development Services – Miscellaneous

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
42	Public Works Facilities Upgrades	\$350,000	\$0	\$0	\$0	\$0	(\$350,000)
43	House Service Applications	\$400,000	\$0	\$0	\$0	(\$400,000)	\$0

Infrastructure and Development Services – Sanitary

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
44	WPCP Tertiary Filters 3 & 4 Underdrain Replacement	\$400,000	\$0	\$0	\$0	\$0	(\$400,000)
45	Water Pollution Control Plant (WPCP) Improvements	\$375,000	\$0	\$0	\$0	\$0	(\$375,000)
46	Basement Isolation	\$30,000	\$0	\$0	\$0	\$0	(\$30,000)
47	Miscellaneous Sanitary Repairs	\$30,000	\$0	\$0	\$0	\$0	(\$30,000)
48	Sanitary Relining Subsidy	\$50,000	\$0	\$0	\$0	\$0	(\$50,000)
49	Pumping Station Upgrades	\$100,000	\$0	\$0	\$0	\$0	(\$100,000)
50	Water and Wastewater Network Enhancements (SCADA)	\$26,740	\$0	\$0	\$0	\$0	(\$26,740)

Infrastructure and Development Services – Linear Infrastructure

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
51	Asphalt Resurfacing	\$1,500,000	(\$1,300,000)	\$0	\$0	\$0	(\$200,000)
52	Watermain Relining	\$675,000	\$0	\$0	\$0	\$0	(\$675,000)
53	Ontario/Erie Streets Resurfacing	\$3,425,000	(\$3,000,000)	\$0	\$0	\$0	(\$425,000)
54	Waldies Lane	\$450,000	\$0	\$0	\$0	\$0	(\$450,000)
55	Ontario Street Watermain Replacement	\$875,000	\$0	\$0	\$0	\$0	(\$875,000)

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
56	Lorne/Downie Intersection - Design	\$100,000	\$0	\$0	\$0	\$0	(\$100,000)
57	Albert Street Reconstruction (Phase I)	\$3,850,000	(\$2,000,000)	\$0	\$0	\$0	(\$1,850,000)

Infrastructure and Development Services – Fleet

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
58	Hybrid SUV carry over from 2022 Eng B54	\$50,000	\$0	\$0	\$0	\$0	(\$50,000)
59	Hybrid SUV carry over from 2022 Eng B1A121	\$50,000	\$0	\$0	\$0	\$0	(\$50,000)
60	Hybrid Pickup carry over from 2022 for CC R03	\$60,000	\$0	\$0	\$0	\$0	(\$60,000)
61	Hybrid Pickup carry over from 2022 for CC P09	\$65,000	\$0	\$0	\$0	\$0	(\$65,000)
62	Hybrid SUV carry over from 2022 for CC PT19	\$50,000	\$0	\$0	\$0	\$0	(\$50,000)
63	Hybrid SUV carry over from 2020 Eng L51	\$50,000	\$0	\$0	\$0	\$0	(\$50,000)
64	Hybrid SUV carry over from 2020 Eng L70	\$50,000	\$0	\$0	\$0	\$0	(\$50,000)
65	Hybrid SUV carry over from 2022 for L55	\$50,000	\$0	\$0	\$0	\$0	(\$50,000)
66	Replacement of W14 carry over 2019	\$70,000	\$0	\$0	\$0	\$0	(\$70,000)
67	Replacement of W33 Water Service Truck	\$160,000	\$0	\$0	\$0	\$0	(\$160,000)

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
68	Replacement of W34 Water Service Truck	\$160,000	\$0	\$0	\$0	\$0	(\$160,000)
69	Replacement of W12 Water Pickup Truck	\$75,000	\$0	\$0	\$0	\$0	(\$75,000)
70	Replacement of WW18 Wastewater Van	\$80,000	\$0	\$0	\$0	\$0	(\$80,000)
71	Concrete/Asphalt grinder attachment	\$40,000	\$0	\$0	\$0	\$0	(\$40,000)
72	Replacement of R40 Trackless Sidewalk Tractor	\$225,000	\$0	\$0	\$0	\$0	(\$225,000)
73	Portable Hoist	\$100,000	\$0	\$0	\$0	\$0	(\$100,000)
74	Replacement of M20 Edco Concrete Grinder	\$14,000	\$0	\$0	\$0	\$0	(\$14,000)
75	Replacement of 616 Hot Box	\$55,000	\$0	\$0	\$0	\$0	(\$55,000)
76	Replacement of PW Garage Air Compressor	\$17,000	\$0	\$0	\$0	\$0	(\$17,000)
77	Replacement of Forestry Truck & Chipper Box P06	\$155,000	\$0	\$0	\$0	\$0	(\$155,000)
78	Replacement of C05 Mower with Leaf Picker	\$65,000	\$0	\$0	\$0	\$0	(\$65,000)
79	Social Services New Hybrid Vehicles (2)	\$100,000	\$0	\$0	\$0	\$0	(\$100,000)
80	Cemetery Utility Vehicle	\$22,000	\$0	\$0	\$0	\$0	(\$22,000)

Infrastructure and Development Services – Landfill

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
81	Landfill Buffer Acquisition (carry forward)	\$200,000	\$0	\$0	\$0	\$0	(\$200,000)

Infrastructure and Development Services – Facilities

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
82	City Hall - Envelope Maintenance	\$4,600,000	\$0	\$0	\$4,100,000	\$0	(\$500,000)
83	Public Library - Roof Replacement	\$80,000	\$0	\$0	\$0	\$0	(\$80,000)
84	Public Library - HVAC Unit Replacement	\$45,000	\$0	\$0	\$0	\$0	(\$45,000)
85	Administration of Justice - HVAC Unit Replacement	\$80,000	\$0	\$0	\$0	\$0	(\$80,000)
86	Tourism - Partial Roof Replacement	\$107,000	\$0	\$0	\$0	\$0	(\$107,000)
87	LED Lighting Project-various	\$149,000	\$0	\$0	\$0	\$0	(\$149,000)
88	City Hall Annex - Elevator Modernization	\$200,000	\$0	\$0	\$0	\$0	(\$200,000)

Infrastructure and Development Services – Building and Planning

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
89	Cloud Permit Software	\$15,000	\$0	\$0	\$0	\$0	(\$15,000)

Social Services

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
90	Driveways and Parking Lots	\$50,000	\$0	\$0	\$0	\$0	(\$50,000)
91	Connectivity/Security Systems	\$454,500	\$0	\$0	\$0	(\$100,000)	(\$354,500)
92	Fire Alarm Systems	\$150,000	\$0	\$0	\$0	\$0	(\$150,000)
93	Kitchen Replacements	\$302,000	\$0	\$0	\$0	\$0	(\$302,000)
94	Furnaces	\$55,000	\$0	\$0	\$0	\$0	(\$55,000)
95	Roof Replacements	\$290,000	\$0	\$0	\$0	\$0	(\$290,000)
96	Window Replacements	\$55,000	\$0	\$0	\$0	\$0	(\$55,000)
97	Accessibility Upgrades	\$55,000	\$0	\$0	\$0	\$0	(\$55,000)
98	Electrical Upgrades	\$60,000	\$0	\$0	\$0	\$0	(\$60,000)
99	Fencing	\$8,000	\$0	\$0	\$0	\$0	(\$8,000)
100	Roofing Tie Offs and Access	\$150,000	\$0	\$0	\$0	\$0	(\$150,000)
101	Balcony	\$35,000	\$0	\$0	\$0	\$0	(\$35,000)

Stratford Public Library

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
102	Computer Equipment	\$34,000	\$0	\$0	\$0	\$0	(\$34,000)
103	Library Collection	\$259,220	\$0	(\$20,000)	\$0	\$0	(\$239,220)

Stratford Police Service

Project Number	Project Name	Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
104	Desktop Computer Refresh	\$30,000	\$0	\$0	\$0	\$0	(\$30,000)
105	Closed Circuit Television Program	\$200,000	(\$200,000)	\$0	\$0	\$0	\$0
106	Automated License Plate Reader/In Car Video Equip	\$226,093	(\$169,570)	\$0	\$0	(\$56,523)	\$0
107	Backup Communications Centre	\$300,000	\$0	\$0	\$0	\$0	(\$300,000)
108	Replacement Police Cruisers (4)	\$324,000	\$0	(\$81,000)	\$0	(\$81,000)	(\$162,000)
109	Police Building Feasibility Study	\$50,000	\$0	(\$50,000)	\$0	\$0	\$0

Totals

Total Project Cost	Federal/Provincial Funding	Development Charges	Long Term Debt	Other	City Reserves
\$36,322,030	(\$11,489,570)	(\$251,000)	(\$4,100,000)	(\$937,523)	(\$19,543,937)