

2024 draft budget													
PROJECT LIST	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL BUDGET
Operations - 431 (Water)													
New Water Tower & site works	7,000,000	7,500,000											14,500,000
SCADA (\$1,800,000 split between water, sanitary collection and sanitary treatment)		300,000											300,000
Water and Wastewater Rates Study			45,000					55,000					100,000
Water tower decommissioning/service					350,000								350,000
Elk St. - Water - Phase I			775,000										775,000
Elk St. - Water - Phase II				728,000	728,000								1,456,000
Truck #3 Replacement						85,000							85,000
Fath Ave - Treelawn to John St. - Roadwork/ Watermain/ Sanitary						295,000							295,000
Pine Street - Queen to Victoria - Reconstruction						325,000							325,000
South, Pine, and Victoria St. Reconstruction						462,000	0						462,000
Myrtle St - Catfish Cr. to Forest - Reconstruction							662,000		0				662,000
St George - South to Talbot - Reconstruction									742,000	0			742,000
Parkview Hghts - Chestnut to Forest - Reconst.										716,000			716,000
Forest - Elm to John - Reconstruction								750,000					750,000
Talbot Street East Watermain							0			75,000			75,000
Talbot Street East Watermain								0			805,000		805,000
Wellington St. - Talbot to South - Roadwork/ Watermain												427,000	427,000
Operations - Parks													
Parks and Recs Master plan	50,750												50,750
Optimist Park ball diamond	200,000	65,000											265,000
Projects identified in Recreation Masterplan			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Tennis Court Exterior Lighting Upgrades			25,000										25,000
Optimist / Kinsmen Pavilion Concrete Upgrades			12,000										12,000
Park rehabilitation										500,000			500,000
Park Trails Expansion - pedestrian bridge to EECC through Malahide (Engineering)					50,000								50,000
Park Trails Expansion - pedestrian bridge to EECC through Malahide					150,000								150,000
Park Trails Expansion - Cottonwood to existing trail network					400,000								400,000
Park Trails Expansion - Confirm with Thom & Rob					50,000								50,000
Pool Bath House Painting	15,000												15,000
Pool Filter Building Exterior Lighting Upgrades	15,000												15,000
Pool Condition Assessment		10,000											10,000
Pool Maintenance			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Truck #7 Replacement					75,000								75,000
Pool upgrade & skimmers			200,000										200,000
Park Trails Expansion - Multi-use path Elm to Willow Run/EECC						320,000							320,000
EECC													
Equipment & Furniture													
EECC Ice Resurfacer 2021	110,000												110,000
EECC Kitchen Equipment			50,000								150,000		200,000
EECC CNG Refueling Station							12,000						12,000
EECC furniture - Tables, chairs, etc.					100,000								100,000
EECC dishware/silverware/chafing/serving dishes, etc.			20,000										20,000
Building, Electrical/Mechanical													
EECC Heat Exchange Pump	100,000												100,000
EECC HVAC - RTU - 5 to 7.5 t		132,925											132,925
EECC HVAC - RTU - 12.5 to 20 t							199,994						199,994
EECC Infrared Heaters - 4 Units 2025			0			44,707							44,707
EECC Infrared Heaters - 4 Units 2026				0		44,707							44,707
EECC Power Factor Corrector				50,000									50,000
EECC Fire Panel Audio/ Visual							25,000						25,000
EECC Roof (Metal Section excl.) Membrane									250,000	250,000			500,000
EECC Refrigeration Plant Software								50,000					50,000
EECC HVAC - Ammonia Cooling Tower - Condenser	75,000	150,000						150,000					375,000
EECC Compressor System - Compressor 1			85,000										85,000
EECC Compressor System - Compressor 2						85,000							85,000
EECC Compressor System - Compressor 3							85,000						85,000
EECC Compressor System - Controls #2					30,000								30,000
EECC Compressor System - Controls #3							30,000						30,000
EECC Compressor System -Chiller (plate & frame replacement)											150,000		150,000
EECC Compressor System - Dehumidifier - Desiccant	40,000				0	250,000			0				290,000
EECC HVAC - Ammonia Heat exchanger - Heating side				5,345									5,345
EECC HVAC - Heating & Cooling Pumps						55,884							55,884
EECC Indirect water heaters 1, 2							14,000	14,000					28,000
EECC Standby Generator								130,000					130,000
EECC plumbing & fixtures							102,854						102,854

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Townhall upgrades - window, emerg lighting, rooftop units, roof membrane		60,000					35,000						95,000
Facilities redevelopment						50,000	2,000,000						2,050,000
Town Hall Elevator Project								1,000,000					1,000,000
Town Hall third floor renovations									250,000				250,000
Town Hall slate and sloped roof, roof trims and flashing		32,000											32,000
Town Hall Third Floor Exterior Windows - wood frames and windows			36,000										36,000
Town Hall interior floors (carpet replacement CAO/mainfloor restroom and second floor and stair case)										24,000			24,000
**Town Hall Pedestrian Paving (Concrete Walkways/ Stairs) - Site Development for Corrosion/ Staining		22,000											22,000
Town Hall Lighting Upgrades - LED						16,000							16,000
Town Hall Exterior Wall Painting and Sealants				24,000									24,000
Town Hall Hot Water Heater								5,000					5,000
Facilities - Old Townhall													
OTH elevator updates - door operator, button upgrade for accessibility, modernization of cab interior, mechanical modernization					168,000								168,000
OTH mainfloor interior floors (ceramic tiles at entrance)						44,000							44,000
OTH interior finishes (floor refinishing, stage refinishing and ceiling painting)						223,000							223,000
OTH slate roof tile replacement				240,000									240,000
OTH concrete entrance emergency repair													0
OTH exterior wood trim and painting				282,000									282,000
OTH hot water heater replacement						7,000							7,000
OTH window restoration				769,000									769,000
OTH exterior wall system remediation				166,000									166,000
OTH Basement Wall Repair				10,000									10,000
OTH Roof Decking, Covering (metal), roof canopy and eavestrough/ downspout replacement			60,000										60,000
Facilities - Firehall													
Fire Hall Roof			185,000										185,000
Fire Hall Bay Light upgrade				10,000									10,000
Fire Hall Exterior Cosmetic Masonry Repairs. Exterior wall sealants (caulking).				72,000									72,000
Southside Fire Hall Fence Replacement			10,000										10,000
Fire Hall parking lot									215,000				215,000
Fire													
Pumper 4 replacement	280,000												280,000
Car 1 Fire Pick up Truck replacement		0	100,000										100,000
Rescue 6 replacement			0	0	375,000								375,000
Ladder 5 replacement - (110' aerial)								2,300,000					2,300,000
Communication System upgrades*	15,000												15,000
Portable Radios	13,000												13,000
Bunker Gear	26,000	10,000	26,000	20,000	16,000	12,000	24,000	8,000	16,000	8,000	8,000		174,000
Electric Ram	15,000												15,000
Fire Hose & thermal imaging equipment & gas tester	12,000			10,000			10,000			10,000			42,000
Fill station Compressor		0					60,000						60,000
Air Cylinders (Carbon Fibre)		0	13,000	13,000	13,000	13,000							52,000
SCBA Air Packs		23,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	338,000
Foam 110 gallon includes environmental Disposal fee		0	11,000	10,000	10,000					14,000	14,000		59,000
IT Updates							40,000						40,000
Fire Safety House				20,000									20,000
													0
Police													
Cruiser Replacement 2024		85,000											85,000
Cruiser Replacement 2026				75,000									75,000
Cruiser Replacement 2028						75,000							75,000
Cruiser Replacement 2030								75,000					75,000
Victim Services vehicle replacement 2031									25,000				25,000
Video security system		30,000				10,000							40,000
Building assessment		20,000											20,000
IT upgrades		0				10,000				10,000	10,000		30,000
Building provision for addition			1,036,350										1,036,350
Access Control System	10,000												10,000
IT equipment - Intoxilyzer & APLR camera	25,000												25,000
Body worn cameras	40,000												40,000
ALPR						50,000							50,000
Total draft 2024	11,458,600.00	17,727,565.00	8,266,731.00	6,200,418.00	5,552,573.00	8,256,805.50	8,234,430.50	8,754,031.50	5,462,539.30	5,675,331.50	1,910,820.50	2,971,881.58	