

2020 Capital Budget Summary
Schedule B to By-Law No. 2020-15
Amended by By-Law No. 2020-

	Carryforward	2020	Funding
9121 Queen St Bridge Rehabilitation 2201		2,750,000	external loan
9162 Maple St. Reconstruction		40,000	Gas Taxes, engineering only
9474 Huron Terrace Forcemain Replacement		8,629,030	external loan
Clerk			
E Clerk			
9024 Laserfiche Upgrade		20,000	RF82-Lifecycle
9027 Records Storage Modification		50,000	RF82-Lifecycle
9575 Heritage Conservation District Plan		70,000	RF82-Lifecycle
Total E Clerk		140,000	
F Tourism			
9663 Tiverton New Christmas Decorations		15,000	RF60-Tourism
Total F Tourism		15,000	
Total Clerk		155,000	
Public Works			
G Water			
9502 K WATER INTERNAL/DONATED		30,000	RF68-4425 Water
9511 K-WATER METER		12,000	RF68-4425 Water
9515 HYDRANT		10,000	RF68-4425 Water
9525 KWTP UV DISINFECTION(19/18)	999,000	335,000	RF68-4425 Water
9526 TIV REPL PLC&PUMP(19)	500,000	174,626	RF24-Tiv Water
9532 K STANDPIPE REPL PUMP(19)	500,000	509,476	RF68-4425 Water
9534 T-WATER METERS		10,000	RF24-Tiv Water
9536 T- WATER INTERNAL/DONATED		10,000	RF24-Tiv Water
9542 Investigate Tiverton Water Supply Alternatives		200,000	\$100K from RF68-4425 Kinc Water, \$100K from RF24-Tiv Water
Total G Water	1,999,000	1,291,102	
H Wastewater			
9480 Huron Terrace Pump Station Upgrades		2,200,000	RF67-Sewer
9481 Maple St Pump Station Upgrades Design/Approval		65,000	RF67-Sewer
9484 KWWTP Aeration Upgrades		1,400,000	RF67-Sewer
9487 WASTEWATER - INTERNAL/DONATED		30,000	RF67-Sewer
9547 BEC UV SYSTEM(19)	250,000	650,000	RF67-Sewer
Total H Wastewater	250,000	4,345,000	
I Roads			
9128 Speed Radar Warning Signs		10,000	RF82-Lifecycle
9130 Concession 2 and BR 23 Improvements		70,000	OCIF
		5,000	RF82-Lifecycle
		75,000	
9131 Pedestrian Crossing Community Review		20,000	RF82-Lifecycle
9166 Rural Paving Con 11		1,000,000	RF82-Lifecycle
9175 Goderich St Erosion Project		514,500	OCIF
		495,000	RF82-Lifecycle
		305,500	Gas Taxes
		1,315,000	
Total I Roads		2,420,000	
J Bridges, Culverts, Storm			
9110 Brown's Hill Bridge 2121		105,000	RF80-Development Charges -Roads
9114 Various Culvert Repair		130,000	RF82-Lifecycle
9124 Structure 2207 Kincardine Ave		60,000	RF82-Lifecycle
Total J Bridges, Culverts, Storm		295,000	
K Fleet			
9268 One Ton Pick Up Truck (Armow)		71,334	Bruce Telecom Dividend
9269 Plow Sander Truck (Armow)		325,000	Bruce Telecom dividend
9270 One Ton Pick Up (Underwood)		70,000	Bruce Telecom dividend
9271 Loader (Landfill)		325,000	RF82-Lifecycle
9272 Half Ton Pick Up - Replace 3405		40,000	RF82-Lifecycle
Total K Fleet		831,334	

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L Waste Management			
9552 KWMC- Concrete pads for Drywall and Shingle Disposal Area		30,000	RF82-Lifecycle
9558 KWMC - Fencing of west side		12,000	RF82-Lifecycle
9559 KWMC- Partial Capping of Cell No. 1		25,000	RF82-Lifecycle
Total L Waste Management		67,000	
M Cemetery			
9571 Kincardine - Cooling System for Chapel		12,500	RF82-Lifecycle
Total M Cemetery		12,500	
N Trails			
9172 MECHANICS FOOTPATH(19)	30,000	20,000	RF82-Lifecycle
0584 Contribution from Reserve Fund			
9604 KIPP Trail - Huron Ridge to Kin-Huron		806,630	Recreation Infrastructure Grant
0322 Provincial Grant		240,000	RF63-Trails
0584 Contribution from Reserve Fund		353,370	
		<u>1,400,000</u>	
9616 KIPP Trail Signage Final		30,000	RF82-Lifecycle
Total N Trails	30,000	1,450,000	
O Airport			
9450 Runway 05-23 Crack Sealing		70,000	RF82-Lifecycle
9451 Terminal interior renovations		25,000	RF82-Lifecycle
9452 Access Lift Gate		12,000	RF82-Lifecycle
9453 AWOS(Automated Weather Observation System)		85,000	RF82-Lifecycle
9454 Airport Signage		20,000	RF82-Lifecycle
Total O Airport		212,000	
V General			
9539 Phase 2 Cityworks Software Implementation		35,000	RF82-Lifecycle
9664 Emerald Ash Tree Replacement Program		25,000	RF82-Lifecycle
Total V General		60,000	
Total Public Works	2,279,000	10,983,936	
Parks & Recreation			
P Parks			
9605 Dug-Out at Connaught Park		30,000	RF82-Lifecycle
9607 Boardwalk Replacement		60,000	RF82-Lifecycle
9642 Irrigation System for Boardwalk Flower Beds		25,000	RF72-7313 Parks
9643 Retaining Wall – Dunsmoor Park Washroom		65,000	RF82-Lifecycle
9644 Victoria Park Gazebo Replacement		80,000	RF82-Lifecycle
9645 Footbridge at the Alps		27,000	RF82-Lifecycle
Total P Parks		287,000	
Q Recreation			
9573 Kincardine Centre for the Arts - Phase 3 Fund		500,000	\$200K Arts Centre RF, \$300K Community Benefits RF
9588 HVAC Replacement - Davidson Centre		50,000	RF82-Lifecycle
9589 Arena Refrigeration System Project		120,000	OTF Trillium Grant
		385,000	Davidson Centre RF 72
		395,000	OPG LLW Hosting payment
		<u>900,000</u>	
9590 Davidson Centre Office Renovation Project		75,000	RF82-Lifecycle
9612 Repair Harbour Retaining Wall		60,000	RF82-Lifecycle
9647 Tiverton Annex/Community Centre Doors		12,000	RF82-Lifecycle
9648 Impact Assessment of Kincardine Breakwall		30,000	RF82-Lifecycle
Total Q Recreation		1,627,000	
Total Parks & Recreation		1,914,000	
Building & Planning			
R Building Department			
9017 MAC - Generator		350,000	RF82-Lifecycle
9637 Kincardine Library - Carpet		28,000	RF82-Lifecycle
9638 Kincardine Library - Renovations		50,000	RF82-Lifecycle

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9646 Replacement of Lighthouse Stairs		130,000	RF82-Lifecycle
R013 Computer Replacement - Medical Clinic		70,000	Contingency Reserve
Total R Building Department		628,000	
Total Building & Planning		628,000	
Fire & Emergency Services			
U Fire Department			
9045 Thermal Imaging Camera Replacement		13,000	RF82-Lifecycle
9046 Flag Pole Replacement - Tiverton Fire Station		10,000	RF82-Lifecycle
9047 Blitzfire Master Stream Nozzles		12,000	RF82-Lifecycle
9048 Water Rescue Radar Unit		15,000	from MYSIS reserve fund49
Total U Fire Department		50,000	
Total Fire & Emergency Services		50,000	
Total Capital Departments	2,279,000	25,149,966	