

2021 Capital Budget with Funding			
	Carry forward	2021	Funding
9162 Maple St. Reconstruction		40,000	RF68-4425 Water
		960,000	RF75-Community Benefits
		500,000	Bruce Telecom Dividend
		1,500,000	
9474 Huron Terrace Forcemain Replacement	8,629,030		external loan
G044 Lake St North Servicing Parent		2,400,000	Ratepayer Contributions
H020 Queen St Reconstruction-Engineering Parent		38,000	RF68-4425 Water
		38,000	RF67-Sewer
		38,000	RF82-Lifecycle
		114,000	
I004 Bervie S/R - Parent		566,315	RF71-Gas Taxes
		93,685	RF82-Lifecycle
		660,000	
I006 Bruce Road 15 - Inverhuron Servicing Parent		6,000	RF68-4425 Water
		12,000	RF67-Sewer
		27,000	County Contribution 36% of entire project
		30,000	RF82-Lifecycle
		75,000	
I007 Durham St/Lambton St/ and Saugeen St. Parent		760,000	RF68-4425 Water
		505,000	RF67-Sewer
		584,570	OCIF
		1,695,430	RF82-Lifecycle
		3,545,000	
z001 Individual Projects			
Treasury			
B Information Technology			
B001 Failover Server and Off-Site Backup Installation		25,000	RF82-Lifecycle
Total B Information Technology		25,000	
Total Treasury		25,000	
Clerk			
E Clerk			
9027 Records Storage Modification	50,000		RF82-Lifecycle
9575 Heritage Conservation District Plan	50,000		RF82-Lifecycle
E006 Updates to Council Chambers - Electronic Meetings		150,000	RF82-Lifecycle
Total E Clerk	100,000	150,000	
F Tourism			
9653 DOWNTOWN SOUND SYSTEM(19)	20,000		
Total F Tourism	20,000	0	
Total Clerk	120,000	150,000	
Public Works			
G Water			
9502 K WATER INTERNAL/DONATED		40,000	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)	1,334,000		RF68-4425 Water
9526 TIV REPL PLC&PUMP(19)	329,126		RF24-Tiv Water
	345,500		RF71-Gas Taxes
	674,626		
9532 K STANDPIPE REPL PUMP(19)	1,009,476		RF68-4425 Water
9535 KWTP HIGHLIFT PUMP#3(19/18)	200,000		RF68-4425 Water
G007 McLeod Ave Watermain Replacement		525,000	RF68-4425 Water
G008 Highland Drive Watermain Replacement		525,000	RF68-4425 Water
G041 Scott's Point Well Replacement		30,000	RF68-4425 Water
G042 KWTP Verbatim Replacement with SCADA		100,000	45% RF68-4425 Water; 45% RF67 Sewer; 10% RF82 Lifecycle
Total G Water	3,218,102	1,242,000	
H Wastewater			
9466 REPL PUMP LAKE ST PS & UPGRD		30,000	RF67-Sewer
9480 Huron Terrace Pump Station Upgrades	2,200,000		RF67-Sewer
9482 HT&DURHAM PUMP STN UPGRADES	500,000		RF67-Sewer
9484 KWWTP Aeration Upgrades	1,400,000		RF67-Sewer
9487 WASTEWATER - INTERNAL/DONATED		30,000	RF67-Sewer
9547 BEC UV SYSTEM(19)	900,000		RF67-Sewer
Total H Wastewater	5,000,000	60,000	
I Roads			
9130 Concession 2 and BR 23 Improvements	70,000		OCIF
	5,000		RF82-Lifecycle

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	75,000		
9131 Pedestrian Crossing Community Review	20,000		RF82-Lifecycle
I011 Crosswalk Upgrades - Queen/Harbour St & Queen/Durham St.		75,000	RF82-Lifecycle
I016 Road Study and Traffic Counts		50,000	Contingency Reserve
I056 Pedestrian Crossing - Huron Terrace and Station Beach		25,000	RF82-Lifecycle
Total I Roads	95,000	150,000	
J Bridges, Culverts, Storm			
9114 Various Culvert Repair		130,000	Contingency Reserve
9404 BRUCE RD 15 STORM SEWER (19)	30,000		
9420 LAKE ST SOUTH STORM(19)	10,000		
9424 ALBERT RD STORM SEWER(19)	15,000		
Total J Bridges, Culverts, Storm	55,000	130,000	
K Fleet			
9255 REPL 3482 PLOW(19)	325,000		
K008 Tandem Plow/Sander 3484		325,000	RF75-Community Benefits
K010 One Half Ton Truck Replacement Wtr Dept 4432		50,000	RF82-Lifecycle
K011 Tractor (Cemetery) 5556		30,000	RF82-Lifecycle
K024 3/4 Ton Van Wtr Dept 4437/4395		80,000	RF82-Lifecycle \$48,000; RF68-4425 Water \$32,000
K026 Trackless Sidewalk Unit		80,000	RF82-Lifecycle
		100,000	RF80-DCs-Fleet
		180,000	
K035 Sweeper Attachment -Loader		35,000	RF82-Lifecycle
K037 1/2 ton truck for Water Dept		50,000	RF68-4425 Water
Total K Fleet	325,000	750,000	
L Waste Management			
L004 KWMC-Paving main entrance		140,000	Contingency Reserve
L006 KWMC - Construction of Cell #2 (B/C)		300,000	RF49-4445 Landfill
Total L Waste Management	0	440,000	
N Trails			
9172 MECHANICS FOOTPATH(19)	50,000		RF82-Lifecycle
9604 KIPP Trail - Huron Ridge to Kin-Huron	806,630		Recreation Infrastructure Grant
	240,000	65,000	RF82-Lifecycle
	353,370		Donations
	1,400,000	65,000	
N003 Trail Signage Replacement Program - Phase III		50,000	RF82-Lifecycle
N004 Red & Green 10KM Loop		30,000	Bruce Power
N007 Helliwell Park Foot Path Connection - replacement		20,000	RF82-Lifecycle
N008 Park Street Ext Footpath Rehabilitation		20,000	RF82-Lifecycle
N009 Reynolds Dr. Path Replacement		12,000	RF82-Lifecycle
Total N Trails	1,450,000	197,000	
O Airport			
9454 Airport Signage	20,000		RF82-Lifecycle
O015 Kiosk Fuel System Upgrade		100,000	RF82-Lifecycle
Total O Airport	20,000	100,000	
V General			
9493 HWY 9/21 BUSINESS PARK SERVICING (19)	4,065,000		external loan
	450,000		
	4,515,000		
V003 Sunset Shoreline Erosion		251,741	Covid-19 Resilience Fund
		23,259	RF82-Lifecycle
		275,000	
Total V General	4,515,000	275,000	
Total Public Works	14,678,102	3,344,000	
Parks & Recreation			
P Parks			
9607 Boardwalk Replacement	60,000	50,000	RF82-Lifecycle
9644 Victoria Park Gazebo Replacement	80,000	75,000	RF82-Lifecycle
P009 Landscape Architectural Studies for Dunsmoor and Reunion Parks		40,000	RF82-Lifecycle
P013 Replace 2520 Tractor		40,000	RF82-Lifecycle
P014 New Bleachers		40,000	Contingency Reserve
Total P Parks	140,000	245,000	
Q Recreation			
9589 Arena Refrigeration System Project	120,000		OTF Trillium Grant

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	285,000		Davidson Centre RF 72
	405,000		
9590 Davidson Centre Office Renovation Project	75,000		RF82-Lifecycle
9612 Repair Harbour Retaining Wall	60,000	25,000	RF82-Lifecycle
Q011 Conversion of Parks & Recreation Facilities to Natural Gas		30,000	Contingency Reserve
Q017 Pool HVAC Unit		20,000	RF82-Lifecycle
Total Q Recreation	540,000	75,000	
Total Parks & Recreation	680,000	320,000	
Building & Planning			
R Building Department			
9638 Kincardine Library - Renovations	78,000		RF82-Lifecycle
9646 Replacement of Lighthouse Stairs	130,000	95,500	RF82-Lifecycle
R013 Medical Clinic Conversion to Natural Gas		30,000	RF82-Lifecycle
Total R Building Department	208,000	125,500	
Total Building & Planning	208,000	125,500	
Fire & Emergency Services			
U Fire Department			
U007 Rescue Truck Replacement (Tiverton Station)		425,000	RF82-Lifecycle
U015 Porta tank & portable pump		12,000	Contingency Reserve
U018 Womens Facilities Upgrade		15,000	RF82-Lifecycle
U019 Kincardine Fire Station Bay Doors		13,500	RF82-Lifecycle
U020 Fire Stations Upgrades to Natural Gas		10,000	Contingency Reserve
Total U Fire Department		475,500	
Total Fire & Emergency Services		475,500	
Total z001 Individual Projects	15,686,102	4,440,000	
Total Capital Departments	24,315,132	12,734,000	