

**THIS IS SCHEDULE "B" to By-law XXX-2025**

Adopted this 10th day of February, 2025

**CITY OF STRATFORD 2025 CAPITAL PROGRAM**

**Corporate Services - Parking**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
1	Smart Parking Project	\$30,000	\$0	\$0	\$0	(\$30,000)
2	Comprehensive Parking Management System	76,875	0	0	0	(76,875)

**Corporate Services – Information Technology Services**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/ Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
3	Personal Computers	\$90,000	\$0	\$0	\$0	(\$90,000)
4	Network Equipment	100,000	0	0	0	(100,000)
5	Website Enhancements	30,000	0	0	0	(30,000)

**Fire**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/ Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
6	Utility Vehicle Replacement	\$95,000	\$0	\$0	\$0	(\$95,000)
7	Mobile Data Terminals	20,352	0	0	0	(20,352)

**Community Services – Parks and Forestry**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
8	Replace Play Structure at Inverness Park	\$110,000	\$0	\$0	\$0	(\$110,000)
9	SERC Track Replacement	650,000	(500,000)	0	0	(150,000)
10	Parks Building (Paint Shop Lunch Room Roof)	50,000	0	0	0	(50,000)

**Community Services – Cemetery**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
11	Niche/Wall Columbarium	\$130,000	\$0	\$0	\$0	(\$130,000)
12	Roof Replacement - Office/Chapel	50,000	0	0	0	(50,000)

**Community Services – Recreation Facilities**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
13	HVAC Rooftop Units	\$190,000	\$0	\$0	\$0	(\$190,000)
14	Exterior Insulating Finishing System	95,000	0	0	0	(95,000)
15	Interior Doors	26,000	0	0	0	(26,000)
16	HVAC Rooftop Units	1,700,000	0	0	0	(1,700,000)

**Community Services – Recreation Facilities (continued)**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
17	Community Hall Floor Scrubber	\$25,000	\$0	\$0	\$0	(\$25,000)
18	Parking Lot Entrance Sign	65,000	0	0	0	(65,000)
19	Ice Machine Replacement	13,500	0	0	0	(13,500)
20	Metal Roofing	250,000	0	0	0	(250,000)
21	Building Automation System	25,000	0	0	0	(25,000)
22	Drinking Fountain Replacement	8,000	0	0	0	(8,000)
23	Carbon Dioxide/Gas Detection System	10,000	0	0	0	(10,000)
24	Fieldhouse Hardwood Flooring Refinishing	68,000	0	0	0	(68,000)
25	Public Announcement and Sound System	30,000	0	0	0	(30,000)
26	Carpet Replacement (Upstairs Boardroom)	10,000	0	0	0	(10,000)
27	National Stadium Upgrades	100,000	0	0	0	(100,000)
28	Lions Pool Liner (Lap Pool)	205,000	0	0	0	(205,000)
29	Washroom Upgrades SERC	200,000	0	0	0	(200,000)
30	Bandshell Refurbishment	75,000	0	0	0	(75,000)
31	Fire Alarm Control Panel	10,000	0	0	0	(10,000)

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
32	Window Replacements	25,000	0	0	0	(25,000)
33	Optimist Ball Diamond Lighting	50,000	0	0	0	(50,000)
34	Various Facilities – Salto/Security	21,000	0	0	0	(21,000)
35	Various Facilities – Chairs and Tables	35,000	0	0	0	(35,000)
36	Veterans Drive Bandshell Refurbishment	75,000	0	0	0	(75,000)

**Community Services – Facilities – Other Buildings**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
37	Exterior Envelope Maintenance	\$1,100,000	0	0	0	(\$1,100,000)
38	Elevator Modernization	200,000	0	0	0	(200,000)

**Community Services – Transit**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
39	Regular Fuel Mobility Bus (replacement)	\$150,000	(\$150,000)	\$0	\$0	\$0
40	Regular Fuel Mobility Bus (new)	150,000	(150,000)	0	0	0

**Infrastructure Services – Roads and Traffic**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
41	Sidewalk Replacements	\$300,000	\$0	\$0	\$0	(\$300,000)
42	Accessibility Improvements	50,000	0	0	0	(50,000)
43	Pedestrian Crossing Improvements	100,000	0	0	0	(100,000)
44	Bridge Improvements/Renewal	900,000	(900,000)	0	0	0
45	Signalized Intersection Updates	50,000	0	0	0	(50,000)
46	Street Lighting Improvements	50,000	0	0	0	(50,000)
47	Erie Street Multi-Use Trail Replacement	1,000,000	0	0	0	(1,000,000)
48	Gordon Street Sidewalk	80,000	0	0	0	(80,000)
49	New Sidewalks, Collector and Arterial	200,000	0	(200,000)	0	0

**Infrastructure Services – Storm**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
50	Roadhouse Municipal Drain Improvement	2,000,000	(\$2,000,000)	\$0	\$0	\$0
51	Lorne Trunk Storm Dewer Rehabilitation	1,000,000	0	0	0	(1,000,000)

**Infrastructure Services – Water**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
52	Miscellaneous Water Repairs	\$100,000	\$0	\$0	\$0	(\$100,000)
53	Mechanical Well Upgrades	100,000	0	0	0	(100,000)
54	Well Chlorination System Upgrades	65,000	0	0	0	(65,000)
55	Water Tower Safety Upgrades	200,000	0	0	0	(200,000)
56	Romeo Treatment Facility Upgrades	90,000	0	0	0	(90,000)
57	Rehabilitation Flood Control Structures	160,000	0	0	0	(160,000)

**Infrastructure Services – Miscellaneous**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
58	Public Works Facility Upgrades	\$200,000	\$0	\$0	\$0	(\$200,000)
59	Rehabilitation and Expansion of Public Works Facility	160,000	0	(160,000)	0	0

**Infrastructure Services – Sanitary**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
60	Water Pollution Control Plant (WPCP) Improvements	\$420,000	\$0	\$0	\$0	(\$420,000)
61	Basement Isolation	30,000	0	0	0	(30,000)
62	Miscellaneous Sanitary Repairs	30,000	0	0	0	(30,000)
63	Sanitary Relining Subsidy	50,000	0	0	0	(50,000)
64	Pumping Station Upgrades	100,000	0	0	0	(100,000)
65	Pumping Station Security Upgrades	55,000	0	0	0	(55,000)
66	Pumping Station Magnetic Flow Meters	75,000	0	0	0	(75,000)
67	Pumping Station Maintenance Program	75,000	0	0	0	(75,000)
68	WPCP Aeration Piping and Valves	550,000	0	0	0	(550,000)

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
69	WPCP Sludge Storage Clean Out	\$120,000	0	0	0	(\$120,000)
70	WPCP Aeration Sluice Gates	180,000	0	0	0	(180,000)
71	WPCP Grit Separator	1,500,000	0	0	0	(1,500,000)
72	O'Loane Ave. Trunk Sanitary Phase 1	2,290,000	0	(2,198,400)	0	(91,600)

**Infrastructure Services – Linear Infrastructure**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
73	Asphalt Resurfacing	\$2,050,000	(\$1,750,000)	\$0	\$0	(\$300,000)
74	2026 Preliminary Studies and Investigations	200,000	(200,000)	0	0	0
75	Watermain Relining	800,000	0	0	0	(800,000)
76	Avondale and Avon Reconstruction	5,600,000	(3,000,000)	0	0	(2,600,000)
77	Lorne/Downie Intersection	625,000	0	0	0	(625,000)
78	Huron Street Phase 2 (John to Matilda)	2,950,000	(1,500,000)	0	0	(1,450,000)
79	East Gore Watermain Looping	500,000	0	0	0	(500,000)



**Infrastructure Services – Fleet**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
80	Light Duty Fleet Replacements	\$703,650	\$0	\$0	\$0	(\$703,650)
81	Heavy Duty Fleet Replacements	1,218,000	0	0	0	(1,218,000)
82	Tractor Fleet Replacements	122,000	0	0	0	(122,000)
83	Mid-Size Equipment Fleet Replacements	265,000	0	0	0	(265,000)
84	Electronic Message Board Trailers (2)	55,000	0	0	0	(55,000)
85	New Vehicle – Plumber	96,650	0	0	0	(96,650)
86	New Vehicle – Electrician	96,650	0	0	0	(96,650)
87	New Vehicles (2) – By-law	110,300	0	0	0	(110,300)

**Infrastructure Services – Landfill**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
88	Landfill Buffer Acquisition	\$250,000	\$0	\$0	\$0	(\$250,000)

**Infrastructure Services – Parking Lots**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
89	Erie Lot Rehabilitation	\$700,000	\$0	\$0	\$0	(\$700,000)

**Social Services – Perth and Stratford Housing Corporation**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
90	Driveways, Parking Lots and Sidewalks	\$50,000	0	0	0	(\$50,000)
91	Connectivity	460,000	0	0	0	(460,000)
92	Kitchen Replacements	200,000	0	0	0	(200,000)
93	Furnace Replacements	55,000	0	0	0	(55,000)
94	Roof Replacements	240,000	0	0	0	(240,000)
95	Window Replacements	70,000	0	0	0	(70,000)
96	Accessibility Upgrades	200,000	0	0	0	(200,000)
97	Electrical Upgrades	75,000	0	0	0	(75,000)
98	Fencing	10,000	0	0	0	(10,000)
99	Roofing Tie Offs and Access Ladders	100,000	0	0	0	(100,000)
100	Balcony Repairs	25,000	0	0	0	(25,000)
101	Asbestos Assessments and Abatement	100,000	0	0	0	(100,000)
102	Flooring Repairs and Replacement	50,000	0	0	0	(50,000)

**Stratford Public Library**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
103	Computer Equipment	\$31,000	\$0	\$0	\$0	(\$31,000)
104	Physical Library Collections	169,744	0	(169,744)	0	0

**Stratford Police Service**

<b>Project Number</b>	<b>Project Name</b>	<b>Total Project Cost</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
105	Desktop Computer Refresh	\$30,600	0	0	0	(\$30,600)
106	Replacement (4) Vehicles	\$336,960	\$0	\$0	(\$168,480)	(\$168,480)
107	Intoxilyzer	11,000	0	0	0	(11,000)
108	Video System Re-Cabling	36,000	0	0	0	(36,000)
109	Next Generation 9-1-1	200,000	(200,000)	0	0	0

**Totals**

<b>Total Project Costs</b>	<b>Federal/Provincial Funding</b>	<b>Development Charges</b>	<b>Other</b>	<b>City Reserves</b>
\$37,416,281	(\$10,350,000)	(\$2,728,144)	(\$168,480)	(\$24,169,657)