

Town of Midland 2024 Capital Budget - New Requests			Funding Breakdown							
Division	Project Name	Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
CAO	Performance Analytics	50,000					50,000			
Information Technology Services	Network Infrastructure	30,000					30,000			
	General Hardware Purchases	6,000					6,000			
	Equipment Replacements	33,000					33,000			
	Mobile & End Node Upgrades	44,000					44,000			
	Announcement Monitors for Town Hall Lobby	5,000					5,000			
	Planning Application Optimization Software	25,000					25,000			
Planning	Official Plan Review / Conformity Update	25,000					25,000			
	Community Planning Permit System	30,000					30,000			
	Planning and Building Fee Study	22,000					22,000			
	Waterfront Master Plan	75,000					75,000			
	Housing Needs Assessment	30,000					30,000			
By-Law	By-Law Replacement Vehicle	57,000					57,000			
Culture and Tourism	Public Art (Grant Contingent)	300,000		300,000						
	Public Art Conservation	25,000					25,000			
	Event Sound System	15,000					15,000			
Harbour	Washroom/Shower Renovations	20,000					20,000			
	Gardens on Pier	32,000					32,000			
	Rub Rail Replacement	25,000					25,000			
	Security Cameras	40,000					40,000			
	Dock Replacement - Pete Pettersen Park	40,000					40,000			
Engineering	Midland Bay Landing Site Improvement	200,000					200,000			
	Yonge Street Reconstruction - King to Highway 93	650,000						650,000		
	Vindin and Harbourview Realignment	2,000,000							2,000,000	
	Ellen St Reconstruction - King St - Johnson St	275,000								275,000
	Midland Bay Landing Watermain	175,000					175,000			
	Pedestrian Cross Walks	220,000					220,000			
	Electric Vehicle Charging Stations	500,000		500,000						
	Decommission Colbourne Sanitary Trunk Main	300,000						300,000		
	Splash Pad Design and Consultation	50,000					50,000			

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Storm Sewers	Stormwater Pond Maintenance Plan	165,000					165,000			
	Stormwater Utility Concept Review	200,000					200,000			
	Storm Outfall #20 Rehab	100,000					100,000			
	Storm Outfall #56 Rehab	250,000					250,000			
	Storm Outfall #64 Rehab	55,000					55,000			
	Javelin Stormwater Outfall Repairs	350,000					350,000			
Wastewater	Emergency Equipment Replacement Contingency	71,400						71,400		
	New Fine Bubble Aeration	1,104,600							1,104,600	
Water	Well Rehabilitation	23,000						23,000		
	Emergency Equipment Replacement Contingency	63,200						63,200		
	Water Meter Upgrade Program	129,103						129,103		
	Replacement of Utility Van W#22	70,000						70,000		
Operations - Corporate Assets	Town Hall HVAC Replacement	29,000					29,000			
	Town Hall Building Improvements Contingency	10,000					10,000			
	Town Hall Lobby Meeting Area	30,000					30,000			
	Town Hall LED Lighting Conversion	30,000					30,000			
	Replacement Desks and Office Setup	5,000					5,000			
	AED Replacements	5,000					5,000			
	OPP Detachment - Overhead Door Replacements	45,000					45,000			
	16984 Highway 12 - Piping, Plumbing and Exhaust System	17,040					17,040			
Operations Complex - Oil and Grit Separator	100,000					100,000				
Operations - Public Works	Fuel Tank Monitoring System Replacement	60,000					60,000			
	Trench Box for Plow Truck	30,000					30,000			
	#7976 Freightliner Belly Plow Truck	340,000					340,000			
	#7825 Mechanical Pelican Sweeper	400,000					400,000			
	#7828 Boom Flail Mower Deck	40,000					40,000			
	#7823 Asphalt Kettle & Hotbox with Mastic Machine	300,000					300,000			
	#7996 MacLean Sidewalk Machine	215,000					215,000			
	Public Works Vehicle and Equipment Contingency	20,000					20,000			
Digital Radio Upgrade (All departments)	145,000					145,000				
Operations - Parks	Minor Park Improvements	25,000					25,000			
	Parks Contingency	25,000					25,000			
	Old Parks Depot Demolition - Main Building	90,000					90,000			

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	Old Parks Depot Site Cleanup	30,000					30,000			
	#7729 Kubota Mower	42,000					42,000			
	Dethatching and Overseeding Unit	53,000					53,000			
	Little Lake Park - Restroom Improvements	27,000					27,000			
	Little Lake Park - Rotary Stage Roof Addition	149,900	149,900							
	Little Lake Park - Stairs and Garden Bed Reconstruction	50,000					50,000			
	Little Lake Park - Guide Rail Replacement	150,000					150,000			
	Little Lake Park - Community Garden Upgrades	10,000					10,000			
	Tiffin Park - Ballfield Warning Track Rejuvenation and Repairs	70,000					70,000			
	Sports Fields - Bathroom Upgrades	6,000					6,000			
	Waterfront Trail - Asphalt Patches	45,000					45,000			
Operations - Roads	Road Resurfacing Program	610,000			610,000					
	Traffic Controller Upgrades	60,000					60,000			
	Tree Replacement Program	14,000					14,000			
Operations - Sidewalks	Sidewalk Spot Repairs - Various Locations	10,000					10,000			
	Sidewalk Replacement - Midland Avenue East	195,000					195,000			
	Sidewalk Spot Repairs - Dominion Ave (King St to Queen St)	20,000					20,000			
	Sidewalk Condition Assessment	25,000					25,000			
Operations - Street Lighting	Additional Lighting as Requested	35,000					35,000			
Transit	Accessible Transit - Replace Van #64	50,000				50,000				
NSSRC	HVAC Replacements	45,000					45,000			
	Fire System and Alarm Upgrades	38,000					38,000			
	Roof Repair	580,000				580,000				
Fire Services	Firehall Window Replacements	10,000					10,000			
	Overhead Bay Door Replacements	75,000					75,000			
	Crew Room Furniture Replacement	5,000					5,000			
	Bunker Gear Replacement	120,000					120,000			
	Washer Extractor Replacement	30,000					30,000			
	Portable Equipment Replacement	22,500					22,500			
	Portable & Mobile Radios Replacement	85,000					85,000			
	Hazard House Public Education Tool	15,000		13,000			2,000			
	Apparatus Fire Hose Replacement	70,000					70,000			

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	Mobile Radio Repeaters	14,000					14,000			
	Traffic Signal Pre-Emption Device	5,000					5,000			
	Exercise and Wellness Equipment	5,000					5,000			
	Pumper Truck 1 - Additional Funding	500,000					500,000			
	Pumper Truck 2	1,300,000					1,300,000			
	Midland Penetanguishene Consolidation Feasibility Analysis	30,000					30,000			
Library	Rubber Stair Treads	5,000					5,000			
	Building Testing and Report	25,000					25,000			
	Furnishings	3,500					3,500			
	Bathroom Renovations	15,000					15,000			
	Basement Carpet Replacement	15,000					15,000			
	Window and Door Refurbishments	25,000					25,000			
	Staff & Public Access Computers	9,000					9,000			
		14,540,243.00	149,900.00	813,000.00	610,000.00	630,000.00	7,651,040.00	1,306,703.00	3,104,600.00	275,000.00