TOWN OF CORNWALL
RESOLUTION

DATE: **May 18, 2022**

DEPARTMENT: **Finance/Administration**

MOTION NUMBER: **F/A-23-2022 Capital Plan**

MOTION CARRIED ✓ 3-0

MOTION LOST _____

MOTION WITHDRAWN _____

Moved by Councillor _____ **Cory Stevenson**

Seconded by Councillor _____ **Corey Frizzell**

Whereas: The Town of Cornwall is required to have a 5 year capital expenditure plan to access capital infrastructure funding from senior levels of government and to ensure the prudent and efficient use of capital funds;

And Whereas: A capital plan is a dynamic planning document which needs to be kept current on an annual basis, and the first year of the 5 year capital plan is as contained in the current year capital budget;

Therefore, be it Resolved: That the Town of Cornwall approve the updated and attached Capital Plan, for the fiscal years 2023/24 – 2026/27, with total proposed capital expenditures of $15,878,861.

TOWN OF CORNWALL
2023-24 PROPOSED CAPITAL PLAN

Town of Cornwall Department	Project Description	Infrastructure Project Category	Potential Funding Available	2023/24	Total	Utility/Town Cost if Funding Approved
Utility - Sewer						
Utility - Water						
1	New Roundabout at Kingston Road/ Warren Grove Road/ Lakeview Drive	Water - Realign water and sewer infrastructure with in roadway, water separate of services Lakeview/mobile home	MSC	165,000	165,000	82,500
2	New reservoir - Water Tower (New Wellfield)	Drinking Water	ICIP 73.33%	3,800,000	3,800,000	1,017,553
3	New Meters			15,000	15,000	15,000
4	Regional Utility Study		MSC	20,000	20,000	10,000
5	New Fire Hydrants	Drinking Water	N.A.	15,000	15,000	15,000
Parks - Rec						
1	Replacement of Turf	Sport/Rec. Infrastructure	MSC	1,250,000	1,250,000	625,000
2	Replace Acrylic Surface Tennis C	Recreational Infrastructure	N.A.	25,000	25,000	25,000
3	Parks/Recreation/Open Spaces Master Plan Implementation	Sport/Rec. Infrastructure	ACOA MSC GTDA	350,000	350,000	93,722
4	TFSC Parking/Paving	Parking Lot Paving - three years - 60k per year	1/3 Prov	60,000	60,000	40,000
5	Bridge Repairs	Lacardy Drive Bridge	**N.A.**	28,000	28,000	28,000
6	Vehicle Replace. - 2008 Ranger	N.A.	N.A.	35,000	35,000	35,000
7	Mower	Relace 2016	N.A.	8,500	8,500	8,500
8	Replace 18' Utility Trailer with 16' Trailer	Fleet Infrastructure - Recreation	**N.A.**	6,500	6,500	6,500
Public Works						
1	PW Shop	Paving driveway and parking area.	**N.A.**	40,000	40,000	40,000
2	Concrete Upgrades	Around front and lower entrance Of Town Hall (Water leak prevention)	**N.A.**	30,000	30,000	30,000
3	Civic Center	Energy Audit Items incl Solar Panels, concrete floor	**Green Energy 80%**	600,000	600,000	120,000
Plan./Dev.						
Admin.						
1	Transit-Capital Fleet Replacement	Public Transit, in conjunction with City and Stratford	ICIP Already Included	120,287	120,287	120,287
TOTALS				**$ 6,568,287**	**$ 6,568,287**	**$ 2,312,062**

Mayor Minerva McCourt

CAO Kevin Coady

TOWN OF CORNWALL
2024-25 PROPOSED CAPITAL PLAN

Town of Cornwall Department	Project Description	Infrastucture Project Category	Potential Funding Available	2024/25	Total	Utility/Town Cost if Funding Approved
Utility - Sewer						
1	Utility Strategy Implementation	implementation of recommendations from Utility Strategy report (2022)	ICIP, MSC, Gas Tax	500,000	500,000	133,889
2	New Crane Truck	Wastewater - Replacement of 1 Ton truck with crane. New Truck $80,000 and move crane body over or new truck with crane for $160,000	N.A.	80,000	80,000	80,000
Utility - Water						
1	New Meters			15,000	15,000	15,000
2	New Fire Hydrants	Drinking Water	N.A.	15,000	15,000	15,000
3	Northgate Building repairs	Water pumping station building in need of repair and maintenance		50,000		50,000
4	Water Meter Project	Water -Install water meters for fair and equitable billing of services provide by town. Approx 1600 meters	MSC, Gas Tax	900,000	900,000	225,000
Parks - Rec						
1	Ballfield Lights at TFSC	Lower TFSC lights installed	MSC?	500,000	500,000	250,000
2	Parks/Recreation/Open Spaces Master Plan Implementation	Sport/Rec. Infrastructure	ACOA MSC GTDA	350,000	350,000	93,722
3	Safety Netting East Wiltshire	Replacment of Netting		15,000	15,000	15,000
4	TFSC Parking/Paving	Parking Lot Paving - three years - 60k per year	1/3 Prov	60,000	60,000	40,000
5	New ATV	Replace 2017 ATV	N.A.	15,000	15,000	15,000
6	Vehicle Replace. - 2010 F150	N.A.	N.A.	40,000	40,000	40,000
7	Outdoor Pavilion	Recreation - Community Enhancement, Farmers Market	ACOA, MSC	450,000	450,000	225,000
Public Works						
1	Sidewalk/Paving repairs/Replacement	Repair existing paving or sidewalks within the Town	N.A.	25,000	25,000	25,000
2	Business Park Signage	General Sign with Spots for Business		10,000	10,000	10,000
3	Digital Sign	5X0 Two sided for Entrance to Town	N.A.	90,000	90,000	90,000
Plan./Dev.						
1	Main Street Spatial Plan Implementation	Various	ACOA MSC GTDA	250,000	250,000	125,000
Admin.						
1	Transit-Capital Fleet Replacement	Public Transit, in conjunction with City and Stratford	ICIP Already Included	120,287	120,287	120,287
TOTALS				**$ 2,985,287**	**$ 2,935,287**	**$ 1,434,009**

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TOWN OF CORNWALL
2025-26 PROPOSED CAPITAL PLAN

Town of Cornwall Department	Project Description	Infrastucture Project Category	Potential Funding Available	2025/26	Total	Utility/Town Cost if Funding Approved
Utility - Sewer						
1	Utility Strategy Implementation	implementation of recommendations from Utility Strategy report (2022)	ICIP, MSC, Gas Tax	500,000	500,000	133,889
Utility - Water						
1	Upsize Watermain on York Point Road	Water - Provide fire protection to North River area	ICIP, GAS Tax	760,000	760,000	203,511
2	New Meters			15,000	15,000	15,000
3	New Fire Hydrants	Drinking Water	N.A.	15,000	15,000	15,000
4	Water Tower (Refurbishment)	Water - Water reservoir is needs to be refurbished or replaced	ICIP, MSC, Gas Tax	1,675,000	1,675,000	448,528
Parks - Rec						
1	Trail	Alcan Drive and Pond Street - Trail with storm sewer where needed	Gas Tax	450,000	450,000	225,000
2	Parks/Recreation/Open Spaces Master Plan Implementation	Sport/Rec. Infrastructure	ACOA MSC GTDA	250,000	250,000	66,944
3	Main Street Spatial Plan Implementation	Various	ACOA MSC GTDA	250,000	250,000	125,000
4	RTV	Replace 2016 RTV	N.A.	30,000	30,000	30,000
Public Works						
1	Sidewalk/Paving repairs/Replacement	Repair existing paving or sidewalks within the Town	N.A.	25,000	25,000	25,000
2	Replace 2015 3/4 Truck	Replace 2015 3/4 truck with new truck with v-blade		75,000		
Plan./Dev.						
Admin.						
1	Transit-Capital Fleet Replacement	Public Transit, in conjunction with City and Stratford	ICIP Already Included	120,287	120,287	120,287
TOTALS				**$ 4,165,287**	**$ 4,090,287**	**$ 1,408,159**

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TOWN OF CORNWALL 2026-27PROPOSED CAPITAL PLAN						
Town of Cornwall Department	**Project Description**	**Infrastucture Project Category**	**Potential Funding Available**	**2026/27**	**Total**	**Town Cost if Funding Approved**
Utility - Sewer						
1	Utility Strategy Implementation	implementation of recommendations from Utility Strategy report (2022)	ICIP, MSC, Gas Tax	500,000	500,000	133,889
Utility - Water						
1	Watermain Loop from Business Park to York Point Road	Water - Provide fire protection to North River area	ICIP, GAS Tax	780,000	780,000	208,867
2	New Meters			15,000	15,000	15,000
3	New Fire Hydrants	Drinking Water	N.A.	15,000	15,000	15,000
Parks - Rec						
1	Trail	Continued Trail Work	Gas Tax	450,000	450,000	225,000
2	Parks/Recreation/Open Spaces Master Plan Implementation	Sport/Rec. Infrastructure	ACOA MSC GTDA	250,000	250,000	66,944
3	Town Facility with Gym?					
Public Works						
1	Sidewalk/Paving repairs/Replacement	Repair existing paving or sidewalks within the Town	N.A.	25,000	25,000	25,000
Plan./Dev.						
1	Main Street Spatial Plan Implementation	Various	ACOA MSC GTDA	250,000	250,000	125,000
Admin.						
1	Transit-Capital Fleet Replacement	Public Transit, in conjunction with City and Stratford	ICIP Already Included	120,287	120,287	120,287
1						
TOTALS				**2,285,000**	**2,285,000**	**814,700**

Mayor Minerva McCourt

CAO Kevin Coady