



TOWN OF CORNWALL

RESOLUTION

DATE: March 27, 2024
DEPARTMENT: Committee of Council
MOTION NUMBER: COC-09-2024 Capital Plan
MOTION CARRIED ✓ 5-0

MOTION LOST _____

MOTION WITHDRAWN _____

Moved by Councillor Judy Herlihy **Judy Herlihy**
Seconded by Councillor Cory Stevenson **Cory Stevenson**

Whereas: The Town of Cornwall is required to have a 5 year capital expenditure plan, including both municipal and utility requirements, 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 2025/26 through 2028/29, with total proposed capital expenditures of \$43,611,849.

**TOWN OF CORNWALL
2025-26 PROPOSED CAPITAL PLAN**

Town of Cornwall Department	Project	Infrastructure Project Description	Potential Funding Available	2025/26	Utility/Town Cost if Funding Approved
Utility - Combined					
1	Upgrade/Extend Services on Cornwall Road incl Fire Services Upgrades	Extend Cornwall Road Services to allow developments in the future. Includes ensuring services are fire rated - funding dependent	ICIP	6,460,988	1,730,109
Utility - Sewer					
1	Sewer Laterals and Lift Pump	Annual Replacement or Repair		20,000	20,000
Utility - Water					
1	New Meters			15,000	15,000
2	Northgate Building repairs	Water pumping station building in need of repair and maintenance		50,000	50,000
2	Meadowbank Water Station Upgrade	Upgrade Electrical and Piping System		20,000	20,000
3	River Point Asphalt Roof	Replace Roof		10,000	10,000
4	Water Pressure Zones	New Pressure Zones for New Water Tower	ACOA MSC GTDA	500,000	250,000
5	Conduct Inflow & Infiltration Study	Sewer System & Lagoon Excess Water	MSC GTDA	150,000	75,000
6	Water Laterals	Annual Replacement or Repair		10,000	10,000
Parks - Rec					
1	Playgrounds	Based on priority list upgrade playgrounds		35,000	35,000
Public Works					
1	Civic Center	Energy Audit Items incl Solar Panels, concrete floor	Green Energy 80%	600,000	120,000
2	Town Hall Paving	Paving Town Parking and Gravel Lot		100,000	100,000
Plan./Dev.					
1	Main Street Spatial Plan Implementation	Various	ACOA MSC GTDA	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
2	New Facility Planning	Planning for a potential multi-purpose facility	NA	150,000	150,000
TOTALS				\$ 8,491,275	\$ 2,830,396

Minerva McCourt, Mayor

Date

Kevin Coady, CAO

Date

**TOWN OF CORNWALL
2026-27 PROPOSED CAPITAL PLAN**

Town of Cornwall Department	Project	Infrastructure Project Description	Potential Funding Available	2026/27	Utility/Town Cost if Funding Approved
Utility - Sewer					
1	Sewer Laterals and Lift Pump	Annual Replacement or Repair		20,000	20,000
Utility - Water					
1	New Meters			15,000	15,000
2	Water Tower (Refurbishment)	Water - Water reservoir is needs to be refurbished or replaced	ICIP, MSC, Gas Tax	1,675,000	448,528
3	Water Main	New Water Main to Cornwall Rd to Water Tower	ICIP	2,200,000	733,260
4	Water Laterals	Annual Replacement or Repair		10,000	10,000
Parks - Rec					
1	Parks/Recreation/Open Spaces Master Plan Implementation	Sport/Rec. Infrastructure - 100,000 to upgrade existing parks	ACOA MSC GTDA	350,000	166,944
2	Main Street Spatial Plan Implementation	Various	ACOA MSC GTDA	250,000	125,000
3	RTV	Replace 2016 RTV		30,000	30,000
Public Works					
1	Sidewalk/Paving repairs/Replacement	Repair existing paving or sidewalks within the Town		25,000	25,000
2	Replace 2015 3/4 Truck	Replace 2015 3/4 truck with new truck with v-blade		75,000	75,000
Admin.					
1	Transit-Capital Fleet Replacement	Public Transit, in conjunction with City and Stratford	ICIP Already Included	120,287	120,287
TOTALS				\$ 4,770,287	\$ 1,769,019

Minerva McCourt, Mayor

Date

Kevin Coady, CAO

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**TOWN OF CORNWALL
2027-28 PROPOSED CAPITAL PLAN**

Town of Cornwall Department	Project	Infrastructure Project Description	Potential Funding Available	2027/28	Town Cost if Funding Approved
Utility - Sewer					
1	Sewer Upgrades	Ferry Road Sewer Upgrades - Pies Lane to West River Estate	ACOA MSC GTDA	250,000	125,000
2	Sewer Laterals and Lift Pump	Annual Replacement or Repair		20,000	20,000
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	208,867
2	New Meters			15,000	15,000
3	Water Laterals	Annual Replacement or Repair		10,000	10,000
Parks - Rec					
1	Parks/Recreation/Open Spaces Master Plan Implementation	Sport/Rec. Infrastructure - 100,000 to upgrade existing parks	ACOA MSC GTDA	350,000	93,722
2	Town Facility	Multi-use Facility - pricing TBD based on study in 2025-26		?	?
Public Works					
1	Sidewalk/Paving repairs/Replacement	Repair existing paving or sidewalks within the Town		25,000	25,000
Plan./Dev.					
1	Main Street Spatial Plan Implementation	Various	ACOA MSC GTDA	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
TOTALS				\$1,820,287	\$742,876

Minerva McCourt, Mayor

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Kevin Coady, CAO

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**TOWN OF CORNWALL
2028-29 PROPOSED CAPITAL PLAN**

Town of Cornwall Department	Project	Infrastructure Project Description	Potential Funding Available	2028/29	Town Cost if Funding Approved
Utility - Combined					
1	Upgrade/Extend Services on Ferry Road incl Fire Services Upgrades	Extend Ferry Road Services to allow developments in the future. Includes ensuring services are fire rated - funding dependent	ICIP	4,600,000	1,231,778
Utility - Sewer					
1	Cornwall Lagoon	Replace Cornwall Lagoon	ACOA	20,000,000	10,000,000
2	Sewer Laterals and Lift Pump	Annual Replacement or Repair		20,000	20,000
Utility - Water					
1	Water Meter Project	Water -Install water meters for fair and equitable billing of services provide by town. Approx 1600 meters	MSC, Gas Tax	1,600,000	400,000
2	Water Mains	Renewal of Existing Small Diameter Water Mains	ACOA MSC GTDA	500,000	250,000
3	Water Laterals	Annual Replacement or Repair		10,000	10,000
Parks - Rec					
1	Parks/Recreation/Open Spaces Master Plan Implementation	Sport/Rec. Infrastructure - 100,000 to upgrade existing parks	ACOA MSC GTDA	350,000	93,722
2	Outdoor Pavilion	Recreation - Community Enhancement, Farmers Market	ACOA, MSC	450,000	225,000
Public Works					
1	Trails	Ongoing expansion of multi-use trails	AT	750,000	375,000
Plan./Dev.					
1	Main Street Spatial Plan	Various	ACOA	250,000	125,000
TOTALS				\$28,530,000	\$12,730,500

Minerva McCourt, Mayor

Date

Kevin Coady, CAO

Date