

Town of Midland 2023 Capital Budget - New Requests
Tax Supported Projects

Project Number	Project Description	Cost	Grant / Donation Funded	Grant Contingent	OCIF Funded	Gas Tax Funded	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt Funded	Community Wide Initiatives Reserve
124-8202	Development Charges Study	45,000					40,500		4,500		
125-1111	Great Plains Software Server Migration	25,000					25,000				
125-1111	Workstation Replacements	41,850					41,850				
125-1111	Damage / Loss Contingency	7,750					7,750				
125-1111	Existing PC Hardware Upgrades	3,750					3,750				
125-1111	Port Replicator	2,000					2,000				
125-1111	Computer Peripherals	8,000					8,000				
125-1111	Monitors	3,000					3,000				
129-1111	HVAC Control System Upgrade	90,000					90,000				
129-1111	Window Replacement	20,000					20,000				
129-1111	Carpet Replacement	40,000					40,000				
129-1111	Door Access System	10,000					10,000				
129-1111	Double Door Replacement	15,000					15,000				
129-1111	Interlock Replacement	130,000					130,000				
129-1111	Camera System	25,000					25,000				
129-1111	Replacement Desks and Office Setup Costs	20,000					20,000				
129-1111	Office Chair Replacement	4,000					4,000				
129-1111	Sound Barriers Town Office	18,000					18,000				
211-1111	Extension of Chain Link Fence	7,000					7,000				
211-1111	Defibrillator	20,000					20,000				
211-1111	Portable Equipment Upgrades	22,500					22,500				
211-1111	Traffic Light Optic Comm Controls	5,000					5,000				
211-1111	Upgrade to CAD Dispatch	20,000					20,000				
211-1111	Pump 1 Replacement	850,000									850,000
211-1111	Command 2 Replacement	75,000					75,000				
211-2117	NS Community Risk Assessment	20,000					20,000				
221-1111	Window Replacement - North Office Area	10,000					10,000				
221-1111	Garage Bay - Floor Drain Repairs	10,000					10,000				
221-1111	Changeroom / Washroom / Shower Upgrades	10,000					10,000				
261-1111	Bylaw Vehicle - Replace 2014 Ford Interceptor	50,000					50,000				
315-1111	#7992 Macleans Sidewalk Plow	214,000					214,000				
315-1111	Various Vehicle Restoration every 3 years	30,000					30,000				
315-1111	#7928 Volvo Loader (2000)	400,000									400,000
315-1111	#7903 GMC Sierra 1/2 Ton (2009)	65,000					65,000				
315-1111	5-in-1 Roll off Truck Attachments - Construction Box & Flat Deck	70,000					70,000				
315-1111	Operations Supervisor Vehicle	55,000					55,000				
315-8512	New Ops Complex - Roof Repair	50,000					50,000				
315-1111	New Ops Complex - Energy Audit	80,000					80,000				
325-3201	Roads Program - Yonge St (King St to Queen St)	240,000			240,000						
325-3201	Roads Program - Victoria St (King St to Queen St)	250,000			250,000						
325-3201	Roads Program - Fourth St (Ontario St to Bay St)	350,000			350,000						
325-3202	Controller Upgrades (Replacement)	80,000					80,000				
325-3202	Pedestrian Cross Walks - 3	330,000					220,000		110,000		
325-3230	Tree replacement program	18,000					18,000				
325-3248	Midland Point Rd Fuller-Portage Park	205,000				205,000					
325-3252	Parking Lots - Asphalt, Concrete, Drainage and Lighting Repairs	50,000					50,000				
335-1111	New Sidewalk	150,000					150,000				
335-1111	Bay St Sidewalk 3rd - 4th - Spot Repairs	15,000					15,000				
335-1111	Easy St Sidewalk 3rd - 4th - Half Block	35,000					35,000				
335-1111	King St Sidewalk - Lawn Bowling Entrance	35,000					35,000				
335-1111	Dominion Ave Sidewalk 5th - 6th - Full Section	60,000					60,000				
335-1111	Midland Ave Sidewalk Hugel - Bay (2 Full Sections East Side)	100,000					100,000				
335-1111	436 Bay St Sidewalk Repair	15,000					15,000				
335-1111	First St Sidewalk Easy - Hugel (East Side Full Section)	65,000					65,000				
345-1111	Replacement Fare Boxes	5,000				5,000					
345-1111	Air Hoists	22,000				22,000					
345-1111	AODA Upgrades	25,000				25,000					
345-1111	Transit Cameras	32,000	32,000								
355-1111	Additional Lighting as requested	30,000					30,000				
370-1111	Piping and Plumbing	3,600					3,600				
370-1111	Fire Protection System Expansion, Strobe and Horns	10,800					10,800				
370-1111	Fire Protection System Upgrade- Detection and Signal Devices	3,600					3,600				
370-1111	Interior Access Ladder to Attic	6,000					6,000				
370-1111	Wood Flooring	15,000					15,000				

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370-1111	Insulation	4,200					4,200				
370-1111	Water Treatment System	12,000					12,000				
370-1111	Exhaust System in Bathrooms and Kitchenettes	5,000					5,000				
370-1111	Site Improvements and Renovations	43,600					43,600				
370-1111	Carpentry & Cabinets	25,000					25,000				
370-1111	Septic Tanks Assessments	6,000					6,000				
370-1111	Residential Equipment	4,000					4,000				
370-1111	Firestopping Penetrations	31,200					31,200				
370-1111	Desks and Chairs	45,000					45,000				
375-4411	Stormwater O&M Manual Update	20,000					20,000				
385-1111	Washroom / Shower Facility Update	35,000					35,000				
385-1111	Electrical Pedestals - ESA Requirement	75,000					75,000				
385-1111	Rub Rail Replacement	30,000					30,000				
385-1111	Pedestrian Area Resurfacing	100,000					100,000				
385-1111	Eavesthrough	3,000					3,000				
390-1111	Various Park Improvements	50,000					50,000				
390-1111	Old Parks Depot Demolition - Main Building Only	75,000					75,000				
390-1111	#7713 Kubota with Cab (2013)	48,000					48,000				
390-1111	#7710 GMC Sierra Crew Cab 1/2 Ton (2010)	65,000					65,000				
390-1111	#7712 3 Ton Dump Truck International (2013)	180,000					180,000				
390-1111	#7705 Ford F250 Superduty Extended Cab - Attachment	23,000					23,000				
390-1111	Sifting Attachment (For Tractor)	35,000					35,000				
390-7221	LLP-Curb, Cut, Crosswalk marking, dirt path (MATAC request)	4,000		4,000			4,000				
390-7221	Little Lake Park - Bathroom improvements	17,000					17,000				
390-7221	Little Lake Park - Pulverize and Regrade Parking Lots	45,000					45,000				
390-7221	Little Lake Park - Aphitheatre Seating	200,000	50,000				150,000				
390-7221	Little Lake Park - Bandshell / Rotary Stage Roof Addition	230,000					230,000				
390-7221	Little Lake Park - Community Garden Upgrades	20,000					20,000				
390-7221	Little Lake Park - Masonry Repairs - Stairs & Retaining Walls	30,000					30,000				
390-7222	Tiffin Park - Washroom Upgrades	12,000					12,000				
390-7222	Tiffin Park - Ballfield Warning Track Rejuvenation	15,000					15,000				
390-7222	Tiffin Park - Pickleball / Tennis Court Conversion	100,000					100,000				
390-7223	Pete Pettersen Park - Restroom Accessibility Door Installs	40,000					40,000				
390-7223	Pete Pettersen Park - Replace Water Line	28,000					28,000				
390-7223	Pete Pettersen Park - Ball Diamond Refurbish and Redress	16,000					16,000				
390-7223	Pete Pettersen Park - Washroom Improvements	1,700					1,700				
390-7226	Sports Fields - Permanent Lines	75,000					75,000				
390-7226	Washroom Upgrades	15,000					15,000				
390-7238	Hanson Park - General Development	100,000					10,000		90,000		
390-7241	Waterfront Trail Asphalt Patches	45,000	30,000				15,000				
390-7241	Waterfront Trail Concrete Repairs	260,000				230,000	30,000				
390-7241	Trail Head and wayfinding signs (MATAC request)	40,000		40,000							
390-7122	Parks Master Plan Stream 1 Project - Shade	185,000					185,000				
399-1111	Flooring Replacement	10,000					10,000				
399-1111	HVAC Unit Replacement	45,000					45,000				
399-1111	Dehumidifier Plateform Expansion	30,000					30,000				
399-1111	Concrete Unit Masonry Wall System Restoration	25,000					25,000				
399-1111	Interior Doors	60,000					60,000				
399-1111	Fire System & Alarm Upgrades	15,000					15,000				
399-1111	Tables and Chairs	10,000					10,000				
399-1111	Battery Powered Ice Edger	10,000					10,000				
399-1111	Compressor Replacement	40,000					40,000				
399-1111	Condensor Centennial	150,000					150,000				
505-1111	Spin Laser Replacement	4,000					4,000				
505-3509	Transportation Master Plan	50,000					50,000				
505-3510	Traffic Calming	5,000					5,000				
505-3515	Town Asset Management Program	50,000					50,000				
505-3519	Engineering Standards Update	40,000					40,000				
505-3527	Dominion Ave Reconstruction - King St to Fourth St - Design	250,000								250,000	
505-3245	Dominion Ave Reconstruction - Fourth St to Eighth St - Design	180,000								180,000	
740-2500	Public Art - King and Yonge	130,000		130,000							
740-2500	Public Art - MIDLAND letters at Harbour	140,000		140,000							
762-1111	Library Building Improvements	68,640					68,640				
762-7627	Library Equipment - Laser Cutter for Makerspace	20,000					20,000				
811-8208	Official Plan Review / Conformity	75,000					75,000				
811-8211	Official Plan Implementation	67,405					67,405				

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820-1111	Hybrid vehicle for inspector	50,000					50,000				
605-6700	Huronia Airport- Snow Blower	100,000					100,000				
Total Tax Supported Capital Budget		\$ 8,741,595	\$ 112,000	\$ 314,000	\$ 840,000	\$ 487,000	\$ 5,108,095	\$ -	\$ 204,500	\$ 430,000	\$ 1,250,000
% of Total Funding		100%	1.28%	3.59%	9.61%	5.57%	58.43%	0.00%	2.34%	4.92%	14.30%
Rate supported Capital		\$ 4,169,154	\$ 2,850,254	\$ -	\$ -	\$ -	\$ -	\$ 1,318,900	\$ -	\$ -	\$ -
Total 2023 Capital Budget		\$ 12,910,749	\$ 2,962,254	\$ 314,000	\$ 840,000	\$ 487,000	\$ 5,108,095	\$ 1,318,900	\$ 204,500	\$ 430,000	\$ 1,250,000