

Report No. PW 2021-34
Attachment No. 1

Proposed 2022 Capital Projects - Budget Pre-approval

Project	Project Type	Infrastructure Category	2022 Amount	2023 Amount	Funding Source
915020 Bysham Washroom (Second Washroom)	Construction	Facilities	\$ 20,000		Land Ambulance - Stations Reserve
930300 OR 51/Cedar St Tillsonburg new signals	Design	Road Reconstruction	\$ 60,000		50% Development Charges, 50% Roads Reserve
930300 Traffic Signals: OR 59/OR 24 Tavistock (audible ped signals, pole relocation)	Construction	Road Reconstruction	\$ 160,000		Roads Reserve
930300 Traffic Signals: OR 18/OR 59 Norwich (audible ped signals, new controller) (civil works under 930099)	Construction	Road Reconstruction	\$ 250,000		Roads Reserve
930099 Road Rehab/Resurfacing: (OR 18/OR 59) (civil works for traffic signal upgrades)	Construction	Road Reconstruction	\$ 150,000		Roads Reserve
930035 Retaining Wall - Devonshire	Construction	Road Reconstruction	\$ 60,000		Roads Reserve
960341 ING-Tower Paint Repair	Construction	Water/Wastewater	\$ 2,295,000		Water - Ingersoll Reserve
960213 Tillsonburg Cranberry (Water)	Design	Water/Wastewater	\$ 65,000		Developer Contribution and Water - Tillsonburg Reserve Contributing shares to be determined
950216 Tillsonburg Cranberry (Sanitary)	Design	Water/Wastewater	\$ 65,000		Developer Contribution and Wastewater - Tillsonburg Reserve Contributing shares to be determined
960235 Tillsonburg Town Projects Woodstock and Pheasant (Water)	Design	Water/Wastewater	\$ 45,000		Water - Tillsonburg Reserve
950226 Tillsonburg Town Projects Woodstock and Pheasant (sanitary)	Design	Water/Wastewater	\$ 45,000		Wastewater - Tillsonburg Reserve
960214 Tillsonburg Boosted pressure Design and Install 100m High Pressure Watermain	Design / Construction	Water/Wastewater	\$ 100,000		Water - Tillsonburg Reserve
930000 Transportation Master Plan (multi-year)	Study	Non-infrastructure	\$ 150,000	\$ 200,000	75% Development Charges, 25% Roads Reserve
930004 Oxford Rd 4 Corridor Master Plan	Study	Non-infrastructure	\$ 150,000		Development Charges
930201 Bridge Needs Study	Study	Non-infrastructure	\$ 130,000		Bridges Reserve
900025 W&WW Master Plan	Study	Non-infrastructure	\$ 300,000	\$ 140,000	Development Charges and Water and Wastewater Reserves (all systems)
Tandem Trucks x 2	Procurement	Fleet	\$ 660,000		Fleet Reserve
Total			\$ 4,705,000	\$ 340,000	