

CITY OF TRAIL

PUBLIC WORKS

2023 CAPITAL BUDGET



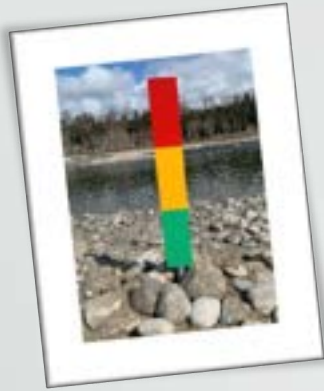
2022 Capital Project Highlights



Second Ave. Business District Seasonal Decor



Reg Stone Park
Playground Safety Play Base



Gyro Park
Safe Swim Area Improvements



5 Ton "Example"



Hybrid Pickup Truck



Parks Service Body



Sunningdale "Y"
Pedestrian Crossing



2023 “Synergy” Project Highlights

Project	Comments
Groutage Ave Esplanade Development	Climate Resiliency Grant Received
Daniel St. Retaining Wall Replacement	Temporary Wall 1 Year Certification

Cemetery	2023	Commnets
Equipment Storage Area Improvements	\$ 90,000.00	
Communications Improvements	\$ 50,000.00	
Sinker Remedial Work	\$ 25,000.00	
Tree Maintenance	\$ 7,500.00	
Roadway Improvements & Paving	\$ 40,000.00	
Landscape Improvements	\$ 20,000.00	
New Water Supply	\$ 30,000.00	

Civic Improvements	2023	Comments
Groutage Ave Esplanade Improvements "Missing Link"	\$ 494,200.00	
Second Ave. & Gopel St. Intersection Safety Improvements	\$ 30,000.00	
Riverside to Topping "Digby St." Stair Repairs	\$ 50,000.00	

Drainage - Storm Sewers	2023	Comments
Groutage Drainage Improvements - Missing Link Project	\$ 261,600.00	
2300 Blk Daniel St. Storm Sewer Replacement - Daniel St. Retaining Wall Project	\$ 270,945.00	
Dewdney Ave. Storm Sewer Improvements - Parkade Wall Project	\$ 107,000.00	

Engineering and GIS	2023	Comments
Dam Decommissioning Year 2 Improvements (Grant Funded?)	\$ 325,000.00	

Machinery & Equipment	2023	Comments
5 Ton Dump Truck	\$ 250,300.00	Carry Forward
Ride On Grass Trimmer (#989)	\$ 73,500.00	Carry Forward
Roads Service Body	\$ 17,325.00	
G&R Equipment	\$ 45,000.00	

Parking Service	2023	Comments
TMC Parking Lot Entry Improvements	\$ 45,000.00	Carry Forward
Parkade Wall Waterproofing - Parkade Wall Project	\$ 20,000.00	

Regional Parks	2023	Comments
Queen E. Park Playground Replacement	\$ 95,000.00	

Retaining Walls	2023	Comments
2300 Blk Daniel St. Wall Replacement - Daniel St. Retaining Wall Project	\$ 1,267,727.00	

Roads	2023	Comments
2300 Blk Daniel St. Road Improvements - Daniel St. Retaining Wall Project	\$ 488,402.00	
Second Ave. Gopel St. Intersection Pedestrian Crossing Improvements - Design	\$ 30,000.00	

Sidewalks	2023	Comments
Glover Road Sidewalk Engineering	\$ 55,000.00	Carryforward
1500 Blk. Second Ave. Engineering Design	\$ 15,000.00	

Street Lighting	2023	Comments
Seasonal Décor Replacement	\$ 45,000.00	

Warehouse	2023	Comments
Structure Review	\$ 45,000.00	

5 Year Plan Summary

Function	2023	2024	2025	2026	2027
Cemetery	262,500	237,500	357,500	210,000	190,000
Civic Improvements	574,200	205,000	75,000	75,000	75,000
Drainage - Storm Sewers	639,545	600,000	65,000	40,000	40,000
Engineering & GIS	325,000	35,000		150,000	
Machinery & Equipment	386,125	256,170	465,000	130,000	250,000
Parking Services	65,000	10,000	175,000	10,000	
Parks (Regional)	95,000	50,000	100,000	100,000	70,000
Retaining Walls	1,307,727				
Roads	518,402	650,000	300,000	300,000	300,000
Sidewalks	70,000	155,000	90,000	1,000,000	1,000,000
Street Lighting	45,000	150,000	30,000	30,000	30,000
Warehouse	96,000	496,302	36,000	20,000	20,000
	\$4,384,499	\$2,844,972	\$1,693,500	\$2,065,000	\$1,975,000



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