

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET SUMMARY
2021-2026 TAX SUPPORTED CAPITAL FORECAST

DEPARTMENT/PROJECT	2021	2022	2023	2024	2025	2026
WORKING FUNDS	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ -
ELECTION	\$ -	\$ 71,064	\$ -	\$ -	\$ -	\$ 76,328
INFORMATION TECHNOLOGY	\$ 450,000	\$ -	\$ 211,661	\$ -	\$ -	\$ -
INFRASTRUCTURE SERVICES - FLEET MANAGEMENT	\$ 518,272	\$ 403,665	\$ 498,746	\$ 550,322	\$ 618,648	\$ 391,413
INFRASTRUCTURE SERVICES - LINEAR, TRAFFIC OPERATIONS & ROADSIDE	\$ 2,633,208	\$ 2,765,226	\$ 2,821,711	\$ 2,092,593	\$ 2,132,076	\$ 2,212,262
INFRASTRUCTURE SERVICES - USER PAY	\$ 3,015,149	\$ 3,738,432	\$ 3,456,373	\$ 2,594,460	\$ 2,268,382	\$ 2,059,396
INFRASTRUCTURE SERVICES - BUILDINGS & FACILITIES	\$ 1,014,503	\$ 1,130,042	\$ 1,451,760	\$ 715,000	\$ 680,000	\$ 90,000
ECONOMIC DEVELOPMENT	\$ 558,800	\$ -	\$ -	\$ -	\$ -	\$ -
ECONOMIC DEVELOPMENT - ACCESSIBILITY	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC LIBRARY	\$ 76,294	\$ 61,342	\$ 59,873	\$ 72,890	\$ 60,418	\$ 93,850
PROTECTIVE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 67,600	\$ 61,600
COMMUNITY SERVICES/RECREATION & CULTURE	\$ -	\$ 17,715	\$ -	\$ -	\$ -	\$ -
LAND SALES & PURCHASES	\$ -	\$ 712,828	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL BUDGET PER YEAR	\$ 8,517,226	\$ 8,900,315	\$ 8,500,124	\$ 6,025,265	\$ 5,827,123	\$ 4,984,850

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

WORKING FUNDS

Project Description & Location	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ -
GENERAL PROJECTS						
2021 Free Transit	\$ 171,000					
Bilingual Website Revisions	\$ 35,000					

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

ELECTION

Project Description & Location	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year	\$ -	\$ 71,064	\$ -	\$ -	\$ -	\$ 76,328
MUNICIPAL ELECTION						
Election Expenses - 2% year over year since 2018		\$ 71,064				\$ 76,328

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

INFORMATION TECHNOLOGY

Project Description & Location	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year	\$ 450,000	\$ -	\$ 211,661	\$ -	\$ -	\$ -
WIRELESS PROJECTS						
Wireless Expansion (rural)	\$ 300,000					
GENERAL PROJECTS						
Telecommunications upgrade	\$ 150,000					
IT Refresh			\$ 211,661			

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

INFRASTRUCTURE SERVICES - FLEET MANAGEMENT

Project Description & Location	Vehicle #	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year		\$ 518,272	\$ 403,665	\$ 498,746	\$ 550,322	\$ 618,648	\$ 391,413
AIRPORT							
Dodge Ram 1500 - 2012	V044		\$ 45,670				
John Deere Riding Mower - 1993	E029				\$ 15,000		
John Deere Tractor/Mower - 1989	E032				\$ 15,000		
Snowblower Attachment - 2012	E055						\$ 120,000
CAT 924H Loader - 2011	E082					\$ 275,000	
ARENA							
Olympia Ice Resurfacers - 2004		\$ 91,584					
BUILDING DEPARTMENT							
TBD - Vehicle for CBO	TBD	\$ 40,000					
PARKS DEPARTMENT							
Dodge 3/4 Ton Pickup Truck - 2008	V005		\$ 60,000				
Ford Pickup Truck (Foreman) - 2013	V046				\$ 48,540		
Dodge Ram Crew Cap Pickup Truck - 2008	V059	\$ 54,950					
Dodge 1 Ton Pickup with Dump - 2009	V060		\$ 60,000				
Honda ATV - 1992	V068		\$ 12,000				
Honda ATV - 1999	V070						\$ 15,000
Ford Cube Van - 2008	V079			\$ 74,081			
Dodge Nitro 4 x 4 - 2008	V086	\$ 42,739					
Kubota w/72" Deck (Cemetery) - 2020	E011			\$ 20,000			
John Deere Riding Mower - 1989	E023		\$ 10,380				
Backhoe (EL Snowbirds) - 2003	E054				\$ 10,787		
Kubota L4200 -1997	E081		\$ 20,000				
John Deere Riding Mower 455 - 1997	E092				\$ 11,000		

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

INFRASTRUCTURE SERVICES - FLEET MANAGEMENT

Project Description & Location	Vehicle #	2021	2022	2023	2024	2025	2026
PUBLIC WORKS VEHICLES							
Ford COF Pickup - 1997	V010	\$ 66,144					
Ford Pickup Truck (Director) - 2018	V039			\$ 45,000			
Dodge 3/4 Ton Pickup (Garage) - 2008	V045				\$ 31,065		
Ford Cube Van (Utility II) - 1998	V047		\$ 80,000				
Dodge 1 Ton/Dump Box Truck (Garbage) - 2011	V051					\$ 62,000	
Ford 1 Ton Crew Cab Truck (Garbage) - 2004	V053		\$ 60,000	\$ 84,664			
Freghtliner Plow/Sander - 2012	V065			\$ 275,000			
Freghtliner Plow/Sander - 2016	V073				\$ 31,065		
Ford 1/2 Ton Truck - 2008 *sold in 2020	V091	\$ 42,739					
Dodge Nitro 4x4 - 2008	V097	\$ 42,739					
PUBLIC WORKS EQUIPMENT							
CAT Grader - 2013	E004				\$ 280,000		
John Deer Riding Mower - 1994	E028		\$ 20,000				
MT Trackless - 2009	E030					\$ 140,000	
MT Trackless - 2003	E041	\$ 137,376					
Caterpillar Loader (Sand Yard) - 1990	E095						\$ 140,000
RECREATION & CULTURE							
Dodge Caravan - 2010	V024A		\$ 35,616				
Ford 1/2 Ton Pickup Truck - 2018	V026					\$ 29,549	
TRANSIT BUSES							
Transit Bus (Specialized) - 2017	V014				\$ 107,866		
Transit Bus (Conventional) - 2019	V100					\$ 112,099	
Transit Bus (Conventional) - 2019	V101						\$ 116,413

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

INFRASTRUCTURE SERVICES - LINEAR, TRAFFIC OPERATIONS & ROADSIDE

Project Description & Location	Length	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year		\$ 2,633,208	\$ 2,765,226	\$ 2,821,711	\$ 2,092,593	\$ 2,132,076	\$ 2,212,262
ROADS							
Emergency Infrastructure Replacement		\$ 305,280	\$ 311,386	\$ 317,491	\$ 323,597	\$ 329,702	\$ 335,808
Stanrock Resurfacing	10000						
Surface Treating Roads		\$ 305,280					
Grinding of Asphalt		\$ 254,400	\$ 305,280	\$ 305,280			\$ 152,640
Repair of Culvert at Esten Drive South		\$ 407,040					
Engineering Design & Geotech Costs for Each Project		\$ 40,704	\$ 41,518	\$ 42,332	\$ 43,146	\$ 43,960	\$ 44,774
Infrastructure Renewal - Roman / Willoughby	1300				\$ 862,925	\$ 879,206	
Infrastructure Renewal - Spine Rd Access to ELRL	260	\$ 559,680					
Infrastructure Renewal - Spine	1900		\$ 1,037,952				
Infrastructure Renewal - Hillside Dr North	1000			\$ 1,058,304			
Infrastructure Renewal - Lakeview Drive	600						\$ 839,520
STORM							
Infrastructure Renewal - Spine Rd Access to ELRL	260	\$ 559,680					
Infrastructure Renewal - Spine	1900		\$ 1,037,952				
Infrastructure Renewal - Hillside Dr North	1000			\$ 1,058,304			
Infrastructure Renewal - Roman / Willoughby	1300				\$ 862,925	\$ 879,206	
Infrastructure Renewal - Lakeview Drive	600						\$ 839,520
SIDEWALK							
Asset Management Plan			\$ 31,139				
CROSSWALKS							
Lit-up Crosswalks				\$ 40,000			
STREETLIGHTING & OTHER INFRASTRUCTURE							
Addition of Lighting Along Highway 108		\$ 66,144					
Installation of Turning Lane on Hillside Dr. & Hwy 108		\$ 135,000					

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

INFRASTRUCTURE SERVICES - USER PAY

Project Description & Location	Length (m)	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year		\$ 3,015,149	\$ 3,738,432	\$ 3,456,373	\$ 2,594,460	\$ 2,268,382	\$ 2,059,396
WATER DIVISION							
Capital Equipment Needs		\$ 61,056	\$ 62,277	\$ 63,498	\$ 64,719	\$ 65,940	\$ 67,162
Rotork Valves for Water Plant						\$ 78,355	
Pipe Replacement Under Lake to North Industrial		\$ 407,040					
Water Tower Valve Replacement			\$ 363,283				
Water Tower Tank 1 Cleanout & Inside Repairs			\$ 259,488		\$ 269,664		
Fire Hydrant Upgrades & Repairs			\$ 10,380	\$ 10,583			
Filter Upgrades & Repairs				\$ 52,915			
Flouride Room Upgrade				\$ 52,915			
Watermain Replacement - Ontario Avenue				\$ 264,576			
Water Plant Inlet/Outlet Valve Upgrades					\$ 64,719		
Replacement of Aging Low Lift Pumps						\$ 87,921	
Design/Engineering Costs for Water Projects		\$ 40,704	\$ 41,518	\$ 44,042	\$ 47,619	\$ 52,457	\$ 58,856
Infrastructure Renewal - Spine (access to ELRL project)	260	\$ 559,680					
Infrastructure Renewal - Spine	1900		\$ 1,037,952				
Infrastructure Renewal - Hillside Dr North	1000			\$ 1,058,304			
Infrastructure Renewal - Roman / Willoughby	1300				\$ 862,925	\$ 879,206	
Infrastructure Renewal - Lakeview Drive	600						\$ 839,520
WASTE WATER DIVISION							
Capital Equipment Needs		\$ 50,880	\$ 51,898	\$ 52,915	\$ 53,933	\$ 54,950	\$ 55,968
Primary Clarifier Rebuild Tank 1		\$ 407,040					
Spruce Lift Station Rebuild		\$ 305,280					
Westview to Spruce L/S Line Replacement		\$ 356,160					
Horne Lift Station Spare Pump		\$ 61,056					
Primary Clarifier Bldg (#300) - Roof Repair		\$ 66,144			\$ 32,360		
Dunn Lift Station			\$ 311,386				
Primary Clarifier Rebuild Tank 2			\$ 415,181				
Secondary Digester Cleanout			\$ 109,752				
Lakeview Lift Station Rebuild				\$ 317,491			
Primary Clarifier Rebuild Tank 3				\$ 423,322			

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

INFRASTRUCTURE SERVICES - USER PAY

Project Description & Location	Length (m)	2021	2022	2023	2024	2025	2026
North Lift Station Rebuild					\$ 323,597		
WASTE WATER DIVISION							
Install SCADA System						\$ 109,901	
Washington/Porridge/Angel/Lakeview L/S Trsf Switches						\$ 60,445	
Infrastructure Renewal - Spine (access to ELRL project)	260	\$ 559,680					
Infrastructure Renewal - Spine	1900		\$ 1,037,952				
Infrastructure Renewal - Hillside Dr North	1000			\$ 1,058,304			
Infrastructure Renewal - Roman / Willoughby	1300				\$ 862,925	\$ 879,206	
Infrastructure Renewal - Lakeview Drive	600						\$ 839,520
VEHICLES & EQUIPMENT FOR PLANTS							
Chevrolet Van (Electrician) - 2011 (V003)			\$ 37,366				
Ford Pickup Truck (Working Foreman) - 2008 (V015)		\$ 43,757					
Ford Cube Van (Mechanic) - 2020 (V016)		\$ 96,672					\$ 110,206
Ford Pickup Truck (Manager) - 2020 (V018)							\$ 41,762
Dodge 1 Ton w/Plow (Mechanic) - 2019 (V058)							\$ 46,403
Ford Pickup Truck - 2014 (V067)				\$ 45,507			
Ski-doo - 1994 (E108A)				\$ 12,000			
Ski-doo - 1996 (E108B)					\$ 12,000		

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

INFRASTRUCTURE SERVICES - BUILDINGS & FACILITIES

(assume 2% increase year over year)

Project Description & Location	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year	\$ 1,014,503	\$ 1,130,042	\$ 1,451,760	\$ 715,000	\$ 680,000	\$ 90,000
AIRPORT						
Solar Lights for Runway						
New Fuel Filter System	\$ 30,528					
Three phase hydro at hanger	\$ 20,000					
Runway Upgrades		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
CENTENNIAL ARENA						
Arena Compressor						
Chiller	\$ 75,000					
Sprinkler System		\$ 100,000				
Heating and HVAC			\$ 75,000		\$ 200,000	
Zamboni Room				\$ 150,000		
CITY HALL						
Stairs to City Hall from Hillside Dr. N. Sidewalk						
Upgrade Furniture						
Back-up Generator	\$ 71,232					
COLLINS HALL						
New Railing in Viewing Area (upper level)						
Performance Space Retrofit		\$ 38,233				
Washroom Upgrades				\$ 25,000		
Heating and HVAC		\$ 25,000	\$ 175,000			
FIRE DEPARTMENT						
Washroom upgrades - accessibility		\$ 30,000				
Overhead door replacement				\$ 20,000		
GENERAL PARKS						

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

INFRASTRUCTURE SERVICES - BUILDINGS & FACILITIES

(assume 2% increase year over year)

Project Description & Location	2021	2022	2023	2024	2025	2026
Simpson Park Electrical Upgrade						
Miner's Monument Washroom			\$ 101,760			
Mississagi Park Cabin		\$ 30,528				
Picnic Table Upgrades						\$ 10,000
Rio Den & Fire Tower Swing Sets		\$ 16,281				
Electrical Supply to 151 Ontario Avenue						
Kiwanis Park Basketball Court Upgrades	\$ 20,352					
Installation of the Prospector Statue						
POLICE STATION BUILDING						
Carpet Replacement/Flooring	\$ 12,211					
Retaining Wall						
Washroom upgrades				\$ 15,000		
Overhead door replacement				\$ 10,000		

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

INFRASTRUCTURE SERVICES - BUILDINGS & FACILITIES

(assume 2% increase year over year)

Project Description & Location	2021	2022	2023	2024	2025	2026
POOL						
Lockers						
Accessible Low Impact Fitness Equipment						
Access Ramp & Diving Board Platform	\$ 31,036					
Replacement of Dehumidifier	\$ 305,280					
Accessible Change Room Doors	\$ 20,000					
Boiler replacement		\$ 200,000				
Valves and pumps			\$ 20,000	\$ 20,000		
HVAC upgrades		\$ 45,000	\$ 100,000			
PUBLIC WORKS						
Maintenance Garage Roof	\$ 40,704					
Garage Door replacement			\$ 30,000		\$ 30,000	
Block foundation work				\$ 50,000		
Fuel pump upgrades						\$ 80,000
RIO DEN						
Roof Coating	\$ 213,696					
Block foundation work			\$ 350,000			
Heating Unit		\$ 25,000				
TRAILS						
ATV Trails Remediation	\$ 20,000					
Cross-Country Ski Trail (drag for grooming)	\$ 12,000					
Solar Lighting (Hwy 108 Corridor)	\$ 40,704					
Bridge Repairs	\$ 101,760					

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

ECONOMIC DEVELOPMENT

Project Description & Location	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year	\$ 558,800	\$ -	\$ -	\$ -	\$ -	\$ -
ECONOMIC DEVELOPMENT						
Boardwalk/Landscaping/Parking	\$ 50,000					
GIS Project	\$ 407,040					
Investment Readiness Land Feasibility	\$ 101,760					

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

ECONOMIC DEVELOPMENT - ACCESSIBILITY

Project Description & Location	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
ACCESSIBILITY						
Accessible Aids at Public Boat Launches	\$ 45,000					

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

PUBLIC LIBRARY

Project Description & Location	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year	\$ 76,294	\$ 61,342	\$ 59,873	\$ 72,890	\$ 60,418	\$ 93,850
PUBLIC LIBRARY						
New Library Collection (Books & AV)	\$ 53,500	\$ 54,570	\$ 55,640	\$ 56,710	\$ 57,780	\$ 58,850
4 - i-pads for in library use	\$ 2,442				\$ 2,638	
Shelving for expansion of adult fiction	\$ 20,352					
Shelving for expansion of DVD collection		\$ 4,121				
Shelving for expansion of juvenile fiction		\$ 2,651				
Replacement of seating in program room			\$ 4,233			
Replacement of public access computers				\$ 16,180		
Replacement furnishings purchased in 2016						\$ 35,000

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

PROTECTIVE SERVICES

Project Description & Location	Vehicle #	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year		\$ -	\$ -	\$ -	\$ -	\$ 67,600	\$ 61,600
EMERGENCY SERVICES							
Recording Equipment							\$ 61,600
Ford F250 3/4 Ton 4 x 4 - 2015	V203					\$ 67,600	

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

COMMUNITY SERVICES/RECREATION & CULTURE

Project Description & Location	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year	\$ -	\$ 17,715	\$ -	\$ -	\$ -	\$ -
EVENTS						
Replace Event Fencing (Barricades)		\$ 6,500				
Replace Event Fencing		\$ 7,367				
Wheel Kits for Event Fencing (\$69.95 each)		\$ 3,848				

CITY OF ELLIOT LAKE
2021 TAX SUPPORTED CAPITAL BUDGET
2021-2026 TAX SUPPORTED CAPITAL FORECAST

LAND SALES & PURCHASES

Project Description & Location	Notes	2021	2022	2023	2024	2025	2026
Grand Total Capital Project Expenditures per Year		\$ -	\$ 712,828	\$ -	\$ -	\$ -	\$ -
LAND SALES							
Fox Drive Servicing	2016		\$ 712,828				