



2022 Budget Highlights

Council

Alexandria Marine & General Hospital Foundation	20,000
Kingsbridge Municipal Night	2,300
iPads	4,000

Administration

Meeting Management Software & Website Redesign	20,000	Municipal Modernization Program - Intake 2
Asset Management Plan	63,600	Municipal Asset Management Program
Financial/HR/Payroll System Modernization	140,000	Municipal Modernization Program - Intake 3
Municipal Election	24,000	Transfer from Election Reserve
Official Plan Review/ Zoning By-Law Review	20,000	
Shoreline Hazard Mapping Project (2021-2023)	110,000	K2 Community Benefits Funding
Community Safety & Well-Being Plan	8,000	

Public Works Department

Bridges

Belfast Road Culvert (East of Harpers Line)- Rip Rap Placement	6,100	
Golf Course Road Culvert (West of 21)- Spillway/Slope Restoration	49,000	Canada Community-Building Fund
Kerry's Line Culvert (North of Belgrave) Sheet Piling/Rip Rap	53,000	
Westmount Line Culvert - Design & Tender	45,800	

Paving

Zion Road Paving - West of Hwy. 21 to Bridge	173,000	K2 Community Benefits Funding
St. Augustine Line Resurfacing - Nile Rd. to Hawkins Rd.	285,000	Ontario Community Infrastructure Fund (OCIF)
Golf Course Road Paving - West of Golf Club to End	100,500	
Golf Course Road Resurfacing - West of Hwy. 21 to Golf Club	80,500	
Council Line Resurfacing - Blyth Rd. to Public Works Shed	88,500	

Construction

Birch Beach Road Realignment	183,000	Ontario Community Infrastructure Fund (OCIF)
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Equipment

Tandem	315,000	
Pickup Truck	50,000	
One-Ton Plow Truck	130,000	
Pickup Truck	20,000	Transfer from Building Department
8' Tractor-mounted Disc Mower	17,000	

Other

Ashfield Shed Septic Tank Replacement	25,500	
Bisset's Hill Land Purchase	20,000	
Port Albert - Engineering Design for Phase 1 Works	387,000	
Port Albert - Engineering Design for Phase 2 Works	100,000	K2 Community Benefits Funding
Port Albert - Victoria Street Drain Improvements	275,000	
GPS/ Work Order Software	65,000	Municipal Modernization Program - Intake 3
Gravel Pit License Application & Zoning	45,000	
Ashfield Landfill Internet	2,500	

Water Department

Benmiller Booster Pump Replacement	25,000	
Dungannon Treatment System	1,935,000	<i>Investing in Canada Infrastructure Program (ICIP)</i>
Century Heights Galt Street Blow-Off Replacement	3,000	
Huron Sands Towable Generator	26,000	
Huron Sands Well Inspection	20,000	

Building Department

Port Albert Servicing Review	15,000	
Hybrid SUV	45,000	
Building Software (e-permitting)	20,000	
Office Equipment	6,000	

Planning & Development

Port Albert Landfill Study	15,000	
Dungannon Lot Development	10,000	<i>Supporting Local Economic Development (SLED) Funding</i>
Growth and Servicing Master Plan	40,000	
Development Charges Background Study	35,000	
Environmental Assessment - Century Heights Water System Expansion	360,000	

Park Areas & General Recreation

Parks & Recreation Strategic Plan	60,000	<i>OTF Resilient Communities Fund (pending approval)</i>
Dungannon Park Sidewalks	20,000	

Lucknow & District Sports Complex

Computer Equipment	1,750	
Landscape Trailer	3,000	
Pool Diving Board	3,000	
Floor Scrubber	4,500	
Natural Gas Conversion	5,000	
Arena Sound System	6,000	
Engineered Drawings/Grant Extras	10,000	
Truck	32,500	

Lucknow & District Fire Department

Firefighting Equipment	23,750	
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Total	5,652,800	
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