



CITY OF BRANTFORD PROPOSED 10 YEAR CAPITAL PLAN

CITY WIDE 2020-2029 CAPITAL BUDGET

COMMUNITY DEVELOPMENT

- **2020 CAPITAL BUDGET**
- **2020-2029 CAPITAL BUDGET**

HEALTH & HUMAN SERVICES

- **2020 CAPITAL BUDGET**
- **2020-2029 CAPITAL BUDGET**

LOCAL BOARDS

- **2020 CAPITAL BUDGET**
- **2020-2029 CAPITAL BUDGET**

COMMUNITY PROGRAMS, PARKS & RECREATION

- **2020 CAPITAL BUDGET**
- **2020-2029 CAPITAL BUDGET**

CORPORATE SERVICES

- **2020 CAPITAL BUDGET**
- **2020-2029 CAPITAL BUDGET**

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- **2020 CAPITAL BUDGET**
- **2020-2029 CAPITAL BUDGET**

EMERGENCY SERVICES

- **2020 CAPITAL BUDGET**
- **2020-2029 CAPITAL BUDGET**

PUBLIC WORKS

- **2020 CAPITAL BUDGET**
- **2020-2029 CAPITAL BUDGET**



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	21,703,493	297,115,194	12,478,000	64,751,704	38,563,000	62,168,788	67,946,408	3,865,000	14,838,000	12,869,000	7,936,000	11,699,294	116,281,480	335,500	1,775,000	17,953,000	17,791,655	45,166,630	97,811,929
	COMMUNITY DEVELOPMENT	-	900,000	400,000	-	-	-	-	-	-	500,000	-	-	388,703					511,297	
	Planning	-	900,000	400,000	-	-	-	-	-	-	500,000	-	-	388,703					511,297	
16	New Zoning By-Law(000988)	-	400,000	400,000	-	-	-	-	-	-	-	-	-	163,703					236,297	
17	Official Plan Review & Zoning By-law Update(000633)	-	500,000	-	-	-	-	-	-	-	500,000	-	-	225,000					275,000	
	COMMUNITY PROGRAMS PARKS & RECREATION	16,200,000	35,758,264	4,755,000	1,350,000	991,000	14,387,788	11,652,476	450,000	511,000	600,000	311,000	750,000	12,455,088	335,500		200,000		22,767,676	-
	Cemeteries	120,000	805,000	-	-	130,000	75,000	150,000	-	200,000	100,000	-	150,000						805,000	
18	Mount Hope Columbarium(001449)	-	330,000	-	-	130,000	-	-	-	200,000	-	-	-						330,000	
19	Oakhill Expansion /Re-development(001448)	-	175,000	-	-	-	75,000	-	-	-	100,000	-	-						175,000	
20	Oakhill Cemetery Columbarium(001450)	120,000	300,000	-	-	-	-	150,000	-	-	-	-	150,000						300,000	
	Parks	15,580,000	33,803,264	4,655,000	450,000	711,000	14,312,788	11,502,476	450,000	311,000	500,000	311,000	600,000	11,555,088	335,500		200,000		21,712,676	
21	New Park Development - Empire Phase 6 Community Park(001287)	1,055,000	1,055,000	1,055,000	-	-	-	-	-	-	-	-	-	949,500	105,500					
22	New Park Open Space Development(000597)	-	2,150,000	200,000	200,000	-	200,000	-	450,000	-	500,000	-	600,000	1,440,000	160,000				550,000	
23	Lorne Park Gazebo(001284)	-	100,000	100,000	-	-	-	-	-	-	-	-	-				100,000		-	
24	Off Road Active Transportation Initiatives(000880)	-	1,244,000	-	-	311,000	-	311,000	-	311,000	-	311,000	-	622,000					622,000	
25	Church Street Waterfront Park Development(001281)	-	650,000	-	250,000	400,000	-	-	-	-	-	-	-		70,000				580,000	
26	River Access Boat Launch -Ballantyne/D'aubigny(001444)	-	385,000	-	-	-	100,000	285,000	-	-	-	-	-				100,000		285,000	
27	Southwest Community Centre and Park(000949)	14,525,000	28,219,264	3,300,000	-	-	14,012,788	10,906,476	-	-	-	-	-	8,543,588			-		19,675,676	
	Parks & Recreation	-	150,000	-	-	150,000	-	-	-	-	-	-	-						150,000	
28	Twin Pad, Adult Rec Centre, Indoor Turf Feasibility Study(001592)	-	150,000	-	-	150,000	-	-	-	-	-	-	-						150,000	
	Recreation	500,000	1,000,000	100,000	900,000	-	-	-	-	-	-	-	-	900,000					100,000	-
29	Earl Haig-Facility Improvements(001292)	500,000	1,000,000	100,000	900,000	-	-	-	-	-	-	-	-	900,000					100,000	-
	CORPORATE SERVICES	90,000	140,000	-	70,000	-	-	-	-	70,000	-	-	-	95,708					44,292	
	Finance	90,000	140,000	-	70,000	-	-	-	-	70,000	-	-	-	95,708					44,292	
30	Development Charges Background Study(000657)	90,000	140,000	-	70,000	-	-	-	-	70,000	-	-	-	95,708					44,292	
	EMERGENCY SERVICES	1,985,609	57,368,704	5,350,000	46,195,704	-	5,498,000	-	-	-	-	-	325,000	1,702,918			4,000,000		6,359,094	45,306,692
	911	177,180	500,000	-	500,000	-	-	-	-	-	-	-	-	92,610					407,390	
31	Police Next Generation 911 (NG911)(000632)	177,180	300,000	-	300,000	-	-	-	-	-	-	-	-	55,566					244,434	
32	Fire Next Generation 911 (NG911)(000631)	-	200,000	-	200,000	-	-	-	-	-	-	-	-	37,044					162,956	
	Fire	-	3,825,000	-	800,000	-	2,700,000	-	-	-	-	-	325,000	682,653					3,142,347	
33	Fire/Police Joint Radio System Upgrade(000564)	-	3,000,000	-	300,000	-	2,700,000	-	-	-	-	-	-	555,664					2,444,336	
34	Rescue/Hazmat Vehicle(001511)	-	500,000	-	500,000	-	-	-	-	-	-	-	-	45,091					454,909	
35	Fire Master Plan(001631)	-	100,000	-	-	-	-	-	-	-	-	-	100,000	50,000					50,000	
36	Fire Training Centre(001726)	-	225,000	-	-	-	-	-	-	-	-	-	225,000	31,898					193,102	
	Police	1,808,429	53,043,704	5,350,000	44,895,704	-	2,798,000	-	-	-	-	-	-	927,655			4,000,000		2,809,357	45,306,692
37	Digital Evidence Management System(001517)	-	250,000	250,000	-	-	-	-	-	-	-	-	-	46,305					203,695	
38	Police Voice to Text Hardware / Software(000667)	-	100,000	100,000	-	-	-	-	-	-	-	-	-	18,522					81,478	
39	Police Service Headquarters Relocation(000928)	1,808,429	49,595,704	5,000,000	44,595,704	-	-	-	-	-	-	-	-	289,012			4,000,000		-	45,306,692
40	Police / Fire Radio System Replacement and Upgrade Plan(000674)	-	3,000,000	-	300,000	-	2,700,000	-	-	-	-	-	-	555,664					2,444,336	
41	Police Facility Video System Upgrade(001023)	-	98,000	-	-	-	98,000	-	-	-	-	-	-	18,152					79,848	
	HEALTH & HUMAN SERVICES	-	20,925,000	200,000	4,500,000	7,525,000	-	-	-	200,000	8,500,000	-	-	120,972	-	-	2,575,000	-	7,406,933	10,822,095
	Housing	-	20,925,000	200,000	4,500,000	7,525,000	-	-	-	200,000	8,500,000	-	-	120,972	-	-	2,575,000	-	7,406,933	10,822,095
42	New Build - 35 Unit Mixed Use Apartment Building(001250)	-	7,725,000	-	200,000	7,525,000	-	-	-	-	-	-	-	46,629			200,000		948,295	6,530,076
43	Trillium Way Site - 22 Unit Mixed Use Low-Rise Apartment Building(001251)	-	4,500,000	200,000	4,300,000	-	-	-	-	-	-	-	-	74,343			200,000		2,596,598	1,629,059
44	New Build - 40-45 Unit Mixed Use Apartment Building(001700)	-	8,700,000	-	-	-	-	-	-	200,000	8,500,000	-	-				2,175,000		3,862,040	2,662,960
	LOCAL BOARDS	-	6,510,932	-	-	-	707,000	5,803,932	-	-	-	-	-	4,185,434	-	-	-	-	2,325,498	-
	Library	-	6,510,932	-	-	-	707,000	5,803,932	-	-	-	-	-	4,185,434					2,325,498	
45	New Branch Library(000914)	-	6,510,932	-	-	-	707,000	5,803,932	-	-	-	-	-	4,185,434					2,325,498	
	PUBLIC WORKS	3,427,884	175,512,294	1,773,000	12,636,000	30,047,000	41,576,000	50,490,000	3,415,000	14,057,000	3,269,000	7,625,000	10,624,294	97,332,657		1,775,000	11,178,000	17,791,655	5,751,840	41,683,142
	Fleet	-	120,000	40,000	-	80,000	-	-	-	-	-	-	-	108,000				8,000	4,000	
46	Fleet Expansion for Environmental Services(001230)	-	40,000	40,000	-	-	-	-	-	-	-	-	-	36,000					4,000	
47	Fleet Expansion for Environmental Services (Compliance - W/WW/STM)(001217)	-	80,000	-	-	80,000	-	-	-	-	-	-	-	72,000				8,000	-	
	Full Corridor Reconstruction (Growth)	1,150,000	117,147,000	-	2,000,000	14,000,000	33,307,000	49,865,000	150,000	425,000	400,000	7,000,000	10,000,000	69,156,018				860,000	5,447,840	41,683,142
48	Oak Park Road Extension (from Hardy Road south to Colborne Street)(000495)	1,150,000	97,000,000	-	2,000,000	14,000,000	33,000,000	48,000,000	-	-	-	-	-	52,618,018					2,698,840	41,683,142



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
50	Kramers Way Extension (Dead End to Planned Westerly Extent) (W/WW/STM/RD)(001306)	-	2,172,000	-	-	-	307,000	1,865,000	-	-	-	-	-					860,000	1,312,000	
51	Clarence Street Improvements (Colborne to West)(000974)	-	14,975,000	-	-	-	-	-	150,000	425,000	400,000	4,000,000	10,000,000	14,108,000					867,000	
52	Wayne Gretzky Parkway Expansion (Lynden Road south to Colborne Street)(000832)	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000	-	2,430,000					570,000	
	Miscellaneous Capital	-	3,550,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	1,775,000		1,775,000	-		-	
53	On-Road Active Transportation Initiatives(000879)	-	3,550,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	1,775,000		1,775,000	-		-	
	Stormwater	-	2,012,000	-	-	-	-	-	1,347,000	665,000	-	-	-	2,012,000						
54	Jaycee Sports Park Stormwater Detention Pond(000908)	-	720,000	-	-	-	-	-	720,000	-	-	-	-	720,000						
55	Abbott Court Stormwater Detention Pond - Pond A(000910)	-	627,000	-	-	-	-	-	627,000	-	-	-	-	627,000						
56	Abbott Court Stormwater Detention Pond - Pond B(000911)	-	665,000	-	-	-	-	-	-	665,000	-	-	-	665,000						
	Technical Studies	-	1,650,000	-	450,000	-	-	-	-	950,000	250,000	-	-	1,350,000			-	-	300,000	
57	Floodplain Stormwater Management Plan(000828)	-	200,000	-	200,000	-	-	-	-	-	-	-	-	200,000						
58	Transit Master Plan Study(000842)	-	500,000	-	250,000	-	-	-	-	-	250,000	-	-	200,000					300,000	
59	Master Servicing Plan Update(000325)	-	500,000	-	-	-	-	-	-	500,000	-	-	-	500,000				-		
60	Transportation Master Plan Review and Update(000165)	-	450,000	-	-	-	-	-	-	450,000	-	-	-	450,000			-			
	Wastewater	950,000	25,909,000	800,000	3,441,000	10,242,000	5,301,000	-	650,000	5,475,000	-	-	-	9,146,866			6,006,000	10,756,134		
61	West Conklin Sub-Trunk Sewer #3(000807)	-	1,755,000	-	1,755,000	-	-	-	-	-	-	-	-	448,000			1,307,000			
62	West Conklin Sub-Trunk Sewer #2(000806)	-	686,000	-	686,000	-	-	-	-	-	-	-	-	66,000			620,000			
63	New Grand River Residential Sewage Pumping Station and twinned forcemains (TCA)(000810)	-	4,079,000	-	-	4,079,000	-	-	-	-	-	-	-				4,079,000			
64	Empey Sanitary Pump Station Rehabilitation and Replacement (EA,D,C)(000805)	950,000	6,800,000	800,000	1,000,000	5,000,000	-	-	-	-	-	-	-	517,532				6,282,468		
66	Oakhill Drive Sewer Upgrade(000798)	-	4,234,000	-	-	762,000	3,472,000	-	-	-	-	-	-	1,411,334				2,822,666		
67	Northwest Extension Sub Trunk Sewer(000800)	-	2,230,000	-	-	401,000	1,829,000	-	-	-	-	-	-	2,230,000				-		
68	Northwest Extension Trunk Sewer(000799)	-	6,125,000	-	-	-	-	-	650,000	5,475,000	-	-	-	4,474,000				1,651,000		
	Water	1,327,884	25,124,294	578,000	6,390,000	5,370,000	2,613,000	270,000	913,000	6,187,000	2,264,000	270,000	269,294	13,784,773			5,172,000	6,167,521		
69	North West Brantford Watermain 1(000811)	-	3,170,000	578,000	2,592,000	-	-	-	-	-	-	-	-	2,217,146				952,854		
70	West of Conklin Watermain 4(000814)	-	3,128,000	-	3,128,000	-	-	-	-	-	-	-	-	313,000			2,815,000			
71	Brantford WTP Raw Water Intake/Canal Upgrade(000073)	250,000	4,978,000	-	400,000	4,578,000	-	-	-	-	-	-	-	2,150,733				2,827,267		
72	Water Distribution System General Intensification Upgrades(000821)	1,077,884	2,429,294	-	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	269,294	1,214,647				1,214,647		
73	North West Brantford Watermain 10(000818)	-	2,865,000	-	-	522,000	2,343,000	-	-	-	-	-	-	2,489,800				375,200		
74	King George Road Watermain(000817)	-	3,530,000	-	-	-	-	-	643,000	2,887,000	-	-	-	3,171,200				358,800		
75	North West Brantford Watermain 2(000812)	-	1,585,000	-	-	-	-	-	-	1,585,000	-	-	-	158,000			1,427,000			
76	North West Brantford Watermain 3(000813)	-	1,034,000	-	-	-	-	-	-	1,034,000	-	-	-	104,000			930,000			
77	North West Watermain 11(000819)	-	2,405,000	-	-	-	-	-	-	411,000	1,994,000	-	-	1,966,247				438,753		
	Other/New/Studies	9,394,050	60,257,469	9,893,363	5,849,856	3,947,300	7,111,700	10,944,900	6,700,000	7,024,000	4,455,500	1,045,850	3,285,000	-	-	360,000	9,675,000	7,770,000	23,594,106	18,858,363
	CHIEF ADMINISTRATIVE OFFICER	-	400,000	75,000	125,000	50,000	25,000	-	-	-	-	-	125,000						400,000	
	CAO	-	225,000	-	100,000	-	-	-	-	-	-	-	125,000						225,000	
78	Strategic Reporting Tool(001574)	-	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
79	Community Strategic Plan and Visioning Exercise(001424)	-	125,000	-	-	-	-	-	-	-	-	-	125,000						125,000	
	Communications & Community Engagement	-	175,000	75,000	25,000	50,000	25,000	-	-	-	-	-	-						175,000	
80	Corporate Asset Management Plan Community Consultation Campaign(001732)	-	75,000	75,000	-	-	-	-	-	-	-	-	-						75,000	
81	City Rebranding Project(001692)	-	100,000	-	25,000	50,000	25,000	-	-	-	-	-	-						100,000	
	COMMUNITY DEVELOPMENT	-	6,117,363	5,868,363	120,000	-	-	-	-	129,000	-	-	-						2,434,000	3,683,363
	Economic Dev & Tourism	-	249,000	-	120,000	-	-	-	-	129,000	-	-	-						249,000	
82	Economic Development & Tourism Strategy Update(000637)	-	249,000	-	120,000	-	-	-	-	129,000	-	-	-						249,000	
	Planning	-	5,868,363	5,868,363	-	-	-	-	-	-	-	-	-						2,185,000	3,683,363
83	Greenwich Mohawk Brownfield Remediation - Risk Management Measures(001315)	-	5,868,363	5,868,363	-	-	-	-	-	-	-	-	-						2,185,000	3,683,363
		-			-	-	-	-	-	-	-	-	-							
	COMMUNITY PROGRAMS PARKS & RECREATION	4,218,700	2,031,300	-	35,000	296,300	-	-	-	-	200,000	-	1,500,000						2,031,300	-
	Golf Operations	4,218,700	331,300	-	35,000	296,300	-	-	-	-	-	-	-						331,300	-
85	Arrowdale and Northridge Clubhouse Projects(001460)	4,218,700	331,300	-	35,000	296,300	-	-	-	-	-	-	-						331,300	-
	Recreation	-	1,700,000	-	-	-	-	-	-	-	200,000	-	1,500,000						1,700,000	
86	New 4-pad feasibility Study(001742)	-	200,000	-	-	-	-	-	-	-	200,000	-	-						200,000	
87	Woodman Community Centre Building Expansion(001760)	-	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000						1,500,000	
	CORPORATE SERVICES	270,000	2,750,000	200,000	2,180,000	100,000	-	-	50,000	110,000	-	110,000	-						2,750,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Clerk's	270,000	2,080,000	-	2,080,000	-	-	-	-	-	-	-	-						2,080,000	
88	Animal Control Building(001265)	270,000	2,080,000	-	2,080,000	-	-	-	-	-	-	-	-						2,080,000	
	Finance	-	200,000	150,000	-	-	-	-	50,000	-	-	-	-						200,000	
89	Community Benefit Charge Study and Financing Strategies for Northern Boundary Lands(001689)	-	200,000	150,000	-	-	-	-	50,000	-	-	-	-						200,000	
	Human Resources	-	470,000	50,000	100,000	100,000	-	-	-	110,000	-	110,000	-						470,000	
90	Asbestos Sampling - City Facilities(001643)	-	50,000	50,000	-	-	-	-	-	-	-	-	-						50,000	
91	HR Master Plan Update(001429)	-	210,000	-	100,000	-	-	-	-	-	-	110,000	-						210,000	
92	Pay Equity/Compensation Review(001092)	-	210,000	-	-	100,000	-	-	-	110,000	-	-	-						210,000	
	EMERGENCY SERVICES	50,850	100,850	25,000	-	-	-	-	-	-	-	75,850	-						100,850	
	Police	50,850	100,850	25,000	-	-	-	-	-	-	-	75,850	-						100,850	
93	Forensic Panoramic Imaging System(000673)	50,850	100,850	25,000	-	-	-	-	-	-	-	75,850	-						100,850	
	HEALTH & HUMAN SERVICES	89,500	124,900	-	-	-	-	124,900	-	-	-	-	-						124,900	-
	Housing	89,500	124,900	-	-	-	-	124,900	-	-	-	-	-						124,900	-
94	Building Condition Audit(001589)	89,500	124,900	-	-	-	-	124,900	-	-	-	-	-						124,900	
	LOCAL BOARDS	-	267,556	-	194,856	-	72,700	-	-	-	-	-	-						267,556	-
	John Noble Home	-	267,556	-	194,856	-	72,700	-	-	-	-	-	-						267,556	
95	EMAR Nursing Equipment(001735)	-	194,856	-	194,856	-	-	-	-	-	-	-	-						194,856	
96	John Noble Home Building Condition Assessments(001422)	-	72,700	-	-	-	72,700	-	-	-	-	-	-						72,700	
	PUBLIC WORKS	4,765,000	48,465,500	3,725,000	3,195,000	3,501,000	7,014,000	10,820,000	6,650,000	6,785,000	4,255,500	860,000	1,660,000	-		360,000	9,675,000	7,770,000	15,485,500	15,175,000
	Airport	-	515,500	-	-	36,000	269,000	-	-	-	210,500	-	-						515,500	
97	Airport - New Taxiway to General Aviation Hangar Area(001114)	-	515,500	-	-	36,000	269,000	-	-	-	210,500	-	-						515,500	
	Barrier Free Design	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000						1,000,000	
98	Accessibility Improvement Initiatives (AODA)(000122)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000						1,000,000	
	Buildings and Facilities	100,000	2,230,000	425,000	130,000	225,000	350,000	350,000	350,000	100,000	100,000	100,000	100,000						2,230,000	
99	Operations Works Yard Vinyl Roofing (Dome) Structure(001509)	-	225,000	225,000	-	-	-	-	-	-	-	-	-						225,000	
100	Energy Conservation Initiatives Implementation (Green Energy Act Compliance)(000123)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000						1,000,000	
101	Operations Works Yard Temporary Facility(001506)	100,000	100,000	100,000	-	-	-	-	-	-	-	-	-						100,000	
102	Parkade Universal Washroom and Space Assessment(001554)	-	155,000	-	30,000	125,000	-	-	-	-	-	-	-						155,000	
103	Accessibility Improvements and Renovations at City Facilities (AODA Regulations)(001081)	-	750,000	-	-	-	250,000	250,000	250,000	-	-	-	-						750,000	
	Full Corridor Reconstruction	-	1,650,000	-	-	-	-	-	-	150,000	1,500,000	-	-						1,650,000	
104	Oak Park Road Expansion (Hardy Rd to Savannah Oak Dr)(001675)	-	1,650,000	-	-	-	-	-	-	150,000	1,500,000	-	-						1,650,000	
	Stormwater	585,000	1,955,000	1,060,000	155,000	535,000	20,000	-	20,000	-	20,000	125,000	20,000					75,000	1,880,000	
105	Watershed Monitoring and Update for the Urban Boundary Expansion Lands(001544)	255,000	510,000	425,000	85,000	-	-	-	-	-	-	-	-						510,000	
106	Flood Relief Studies and Neighborhood Storm System Improvements(001543)	-	820,000	410,000	-	410,000	-	-	-	-	-	-	-						820,000	
107	Stormwater Financial Sustainability Plan(001466)	150,000	150,000	150,000	-	-	-	-	-	-	-	-	-						150,000	
108	Storm Pond Safety Assessment(001646)	-	75,000	75,000	-	-	-	-	-	-	-	-	-					75,000		
109	Basement Flooding Prevention Grant Program(001455)	-	50,000	-	50,000	-	-	-	-	-	-	-	-						50,000	
110	Tutela Heights Slope - Slope Monitoring Program(001403)	55,000	100,000	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000						100,000	
111	City Stormwater all-pipe Model Validation(001541)	125,000	250,000	-	-	125,000	-	-	-	-	-	125,000	-						250,000	
	Street Lighting, Traffic and Parking	-	545,000	90,000	175,000	75,000	75,000	-	-	-	-	65,000	65,000						545,000	
112	Streetlight Pole Condition Assessment(001567)	-	430,000	75,000	75,000	75,000	75,000	-	-	-	-	65,000	65,000						430,000	
113	Bell Lane & Mt. Pleasant Pedestrian Crossover Works(001757)	-	115,000	15,000	100,000	-	-	-	-	-	-	-	-						115,000	
	Technical Studies	3,255,000	9,685,000	1,210,000	1,535,000	730,000	785,000	450,000	180,000	1,935,000	2,225,000	180,000	455,000	-		360,000	-	3,570,000	5,755,000	
114	Public Works Activity Tracking and Asset Management Tool(000797)	2,250,000	500,000	500,000	-	-	-	-	-	-	-	-	-					200,000	300,000	
115	Wastewater Collection System Flow Monitoring and Sampling(000526)	-	600,000	150,000	150,000	150,000	150,000	-	-	-	-	-	-					600,000		
116	Wastewater Siphon Inspection(001357)	200,000	500,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-					500,000		
117	City-Wide Private Property Easement Investigation(001405)	300,000	100,000	100,000	-	-	-	-	-	-	-	-	-					100,000		
118	Detailed Roadway Surface Condition Assessment(000217)	-	400,000	100,000	-	-	100,000	-	-	100,000	-	-	100,000			360,000			40,000	
119	Stormwater Retention Pond Condition Assessment(001609)	-	75,000	75,000	-	-	-	-	-	-	-	-	-						75,000	
120	Aerial Photography Dataset Acquisition(001099)	-	165,000	55,000	-	-	55,000	-	-	55,000	-	-	-						165,000	
121	Wastewater Forcemain Assessment Program(001644)	-	250,000	50,000	200,000	-	-	-	-	-	-	-	-					250,000		
122	Sidewalk Condition Assessment(000143)	-	300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000						300,000	
123	Manhole Condition Assessment Program(000169)	-	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000					250,000	250,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
124	SCADA Master Plan Update(000144)	-	450,000	-	200,000	-	-	-	-	250,000	-	-	-					450,000		
125	Wastewater Pumping Station - Facility Analysis and Performance Assessment(001475)	-	360,000	-	120,000	-	-	120,000	-	-	120,000	-	-					360,000		
126	Wastewater Treatment Plant Outfall Condition Assessment and Flow Control(001358)	55,000	110,000	-	110,000	-	-	-	-	-	-	-	-					110,000		
127	Bridge and Culvert Structural Condition Assessment (OSIM)(000127)	-	500,000	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000						500,000	
128	Inflow and Infiltration Source Investigation(001474)	-	100,000	-	100,000	-	-	-	-	-	-	-	-					100,000		
129	WTP Yard and Storage Facility Study(001649)	-	75,000	-	75,000	-	-	-	-	-	-	-	-						75,000	
130	Retaining Wall Inventory and Condition Assessment(001369)	-	100,000	-	50,000	-	50,000	-	-	-	-	-	-						100,000	
131	Facility/Building Condition Assessment Program(000130)	-	100,000	-	50,000	-	-	-	-	50,000	-	-	-						100,000	
132	Long Term Integrated Waste Management Plan(001697)	-	200,000	-	-	200,000	-	-	-	-	-	-	-						200,000	
133	Water Booster Station and Reservoir Condition Assessment Study(000318)	-	150,000	-	-	75,000	-	-	-	-	75,000	-	-					150,000		
134	Signalized Intersection Assessment(001720)	-	75,000	-	-	75,000	-	-	-	-	-	-	-						75,000	
135	Facility/Building Roofing Condition Study(000129)	-	100,000	-	-	50,000	-	-	-	-	50,000	-	-						100,000	
136	Corporate Facilities Energy Demand Management Plan Update(001489)	75,000	75,000	-	-	-	75,000	-	-	-	-	-	-						75,000	
137	Pavement Marking Inventory and Assessment(001721)	-	75,000	-	-	-	75,000	-	-	-	-	-	-						75,000	
138	Water and Wastewater System Financial Sustainability Plan(000119)	-	100,000	-	-	-	-	100,000	-	-	-	-	-					100,000		
139	Information and Transit Sign Inventory and Assessment(001722)	-	50,000	-	-	-	-	50,000	-	-	-	-	-						50,000	
140	Tutela Height Area Slope Stabilization(001202)	-	3,000,000	-	-	-	-	-	-	1,200,000	1,800,000	-	-						3,000,000	
141	Water Treatment Plant Condition Assessment, Inventory Verification and Capital Plan(001140)	250,000	200,000	-	-	-	-	-	-	200,000	-	-	-					200,000		
142	Water and Wastewater City Wide Risk and Criticality Assessment(001181)	-	200,000	-	-	-	-	-	-	-	-	100,000	100,000					200,000		
143	Stormwater Flow Monitoring Program(000826)	-	200,000	-	200,000	-	-	-	-	-	-	-	-	-					200,000	
144	Streetlight and Transit Stop Survey and Condition Assessment Study(001146)	125,000	75,000	-	-	-	-	-	-	-	-	-	75,000				-		75,000	
	Waste Management	750,000	21,260,000	440,000	900,000	1,300,000	4,290,000	4,320,000	5,650,000	4,150,000	-	90,000	120,000			-	9,675,000	-	1,910,000	9,675,000
145	Landfill Site Stage 3 A/B New Gas Collection System Extension(001156)	250,000	900,000	250,000	250,000	200,000	200,000	-	-	-	-	-	-						900,000	
146	Closed Landfill Sites Inspection and Monitoring(001682)	-	100,000	100,000	-	-	-	-	-	-	-	-	-						100,000	
147	Landfill Pumping Stations Condition and Performance Assessment(001028)	-	610,000	90,000	-	100,000	90,000	120,000	-	-	-	90,000	120,000						610,000	
148	Anaerobic Digestion Facility and Green Energy Opportunities at the WWTP(001557)	500,000	19,350,000	-	500,000	1,000,000	4,000,000	4,200,000	5,650,000	4,000,000	-	-	-			-	9,675,000	-	-	9,675,000
149	Landfill Master Plan Update - Mohawk Street Landfill Site(001214)	-	300,000	-	150,000	-	-	-	-	150,000	-	-	-						300,000	
	Wastewater	75,000	2,800,000	400,000	200,000	200,000	100,000	100,000	350,000	350,000	100,000	200,000	800,000					2,800,000		
150	WWTP Upgrade Assessment(001680)	-	300,000	300,000	-	-	-	-	-	-	-	-	-						300,000	
151	Private Sewer Lateral Replacement Grant Program(000861)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000						1,000,000	
152	Wastewater Pumping Station Flow Monitoring(001476)	75,000	200,000	-	100,000	100,000	-	-	-	-	-	-	-						200,000	
153	Wastewater Treatment Plant Strategic Plan Update(001392)	-	250,000	-	-	-	-	-	250,000	-	-	-	-						250,000	
154	WWTP Underground Infrastructure Condition Assessment(001532)	-	250,000	-	-	-	-	-	-	250,000	-	-	-						250,000	
155	Sewage Disposal Station(001545)	-	300,000	-	-	-	-	-	-	-	-	100,000	200,000						300,000	
156	WWTP Septage and Screening Receiving Station(001534)	-	500,000	-	-	-	-	-	-	-	-	-	500,000						500,000	
	Water	-	6,825,000	-	-	300,000	1,025,000	5,500,000	-	-	-	-	-					1,325,000		5,500,000
157	Water Treatment System Master Plan(001524)	-	300,000	-	-	300,000	-	-	-	-	-	-	-						300,000	
158	Tutela Heights Water Servicing(001519)	-	6,525,000	-	-	-	1,025,000	5,500,000	-	-	-	-	-					1,025,000		5,500,000
	State of Good Repair	26,727,643	514,639,612	62,570,117	65,248,189	65,139,322	48,288,704	42,839,649	39,275,861	54,402,251	47,378,411	60,034,602	29,462,506	-	1,360,413	59,201,722	25,836,113	162,906,500	237,334,864	28,000,000
	CHIEF ADMINISTRATIVE OFFICER	625,000	750,000	-	-	-	250,000	-	-	-	-	-	500,000						750,000	
	Communications & Community Engagement	625,000	750,000	-	-	-	250,000	-	-	-	-	-	500,000						750,000	
159	brantford.ca Website Revitalization(001311)	625,000	750,000	-	-	-	250,000	-	-	-	-	-	500,000						750,000	
	COMMUNITY DEVELOPMENT	-	163,000	-	-	-	55,000	53,000	-	-	-	55,000	-						163,000	
	Economic Dev & Tourism	-	163,000	-	-	-	55,000	53,000	-	-	-	55,000	-						163,000	
160	Outdoor City Map Signs(000635)	-	110,000	-	-	-	55,000	-	-	-	-	55,000	-						110,000	
161	Economic Development & Tourism - Website Update(000639)	-	53,000	-	-	-	-	53,000	-	-	-	-	-						53,000	
	COMMUNITY PROGRAMS PARKS & RECREATION	1,819,413	59,895,617	7,348,285	4,733,472	5,285,860	3,100,000	7,835,000	2,305,000	2,535,000	6,070,000	19,080,000	1,603,000		1,340,000	1,650,000	8,150,000		34,355,617	14,400,000
	Bridges	-	3,583,000	-	793,000	-	-	2,790,000	-	-	-	-	-			-			3,583,000	-
162	TH & B Pedestrian Bridge Rehabilitation(001610)	-	793,000	-	793,000	-	-	-	-	-	-	-	-			-			793,000	-
163	Brant's Crossing Pedestrian Bridge Replacement(001611)	-	2,790,000	-	-	-	-	2,790,000	-	-	-	-	-			-			2,790,000	-
		-	-	-	-	-	-	-	-	-	-	-	-			-			-	
	Buildings and Facilities	-	3,300,000	-	-	-	-	-	-	400,000	2,900,000	-	-						3,300,000	
165	Accommodation Strategy Phase 6 - 1-3 Sherwood Dr Site Re-development(001620)	-	3,300,000	-	-	-	-	-	-	400,000	2,900,000	-	-						3,300,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Cemeteries	220,000	1,975,000	235,000	330,000	435,000	275,000	475,000	85,000	35,000	35,000	35,000	35,000						1,975,000	
166	Mt Hope Mausoleum Repairs(001451)	20,000	1,005,000	200,000	25,000	250,000	40,000	440,000	50,000	-	-	-	-						1,005,000	
167	Cemetery - Minor Capital(000783)	-	350,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000						350,000	
168	Cemetery Roadway Improvements(001280)	200,000	450,000	-	250,000	-	200,000	-	-	-	-	-	-						450,000	
169	Mount Hope Workshop(001452)	-	170,000	-	20,000	150,000	-	-	-	-	-	-	-						170,000	
	Parks	1,080,000	21,340,000	4,435,000	2,735,000	3,920,000	2,220,000	2,805,000	1,895,000	1,270,000	600,000	560,000	900,000		1,340,000	1,450,000	150,000		16,200,000	2,200,000
170	Dufferin Park Redevelopment(000554)	400,000	2,600,000	2,600,000	-	-	-	-	-	-	-	-	-		330,000				70,000	2,200,000
171	Sportsfield Lighting(001447)	-	1,365,000	515,000	250,000	-	-	-	-	300,000	300,000	-	-						1,365,000	
172	Glenhyrst Gallery Architectural Rehabilitation/Replacement - Back Porch Stage Entry Wall(000218)	560,000	145,000	145,000	-	-	-	-	-	-	-	-	-						145,000	
173	Trails / Bikeway Renovations(000594)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000			1,000,000			-	
174	Park Renovation/Improvements(001288)	-	800,000	100,000	100,000	100,000	-	100,000	-	200,000	-	200,000	-		800,000					
175	Jaycee Sports Park Site Improvements(001730)	-	100,000	100,000	-	-	-	-	-	-	-	-	-						100,000	
176	Rotary Centennial Waterworks Park Pavillion Site Improvements(001728)	-	50,000	50,000	-	-	-	-	-	-	-	-	-				50,000			
177	Steve Brown Sports Complex - Site alteration and fencing(001614)	-	565,000	25,000	290,000	250,000	-	-	-	-	-	-	-						565,000	
178	Rotary Centennial Waterworks Park Parking Lot(001446)	50,000	450,000	-	450,000	-	-	-	-	-	-	-	-						450,000	
179	Jaycee Bridge Replacement(001442)	-	150,000	-	150,000	-	-	-	-	-	-	-	-			150,000			-	
180	Bell Homestead Upgrades(000610)	-	350,000	-	75,000	-	-	75,000	100,000	-	-	100,000	-						350,000	
181	Greenhouse Boilers(000609)	-	75,000	-	75,000	-	-	-	-	-	-	-	-						75,000	
182	Playground Rehabilitation/ Replacement Program(000599)	-	3,325,000	500,000	525,000	525,000	525,000	525,000	525,000	-	200,000	-	-		140,000				3,185,000	
183	Fordview Park Look Out Repair /Replacement(001443)	-	315,000	-	50,000	265,000	-	-	-	-	-	-	-						315,000	
184	Drummond Street Bridge Replacement(001445)	-	255,000	-	25,000	230,000	-	-	-	-	-	-	-						255,000	
185	George Henry Sports Field Light replacement(001283)	-	420,000	-	20,000	400,000	-	-	-	-	-	-	-						420,000	
186	Kerr's Lane Crossing Rehabilitation(001727)	-	320,000	-	20,000	300,000	-	-	-	-	-	-	-						320,000	
187	Parks and Recreation Storage Building Replacement(000106)	-	600,000	-	20,000	280,000	-	-	-	-	-	-	300,000						600,000	
188	Parks and Recreation Facilities Roof Repairs and Replacements(001083)	-	500,000	-	-	500,000	-	-	-	-	-	-	-						500,000	
189	Mohawk Park Picnic Pavillions replacement(000603)	-	1,700,000	-	-	300,000	300,000	400,000	400,000	300,000	-	-	-						1,700,000	
190	Glenhyrst Gardens Internal Roadway and Lighting Upgrades(000219)	-	550,000	-	50,000	500,000	-	-	-	-	-	-	-			300,000			250,000	
191	Arnold Anderson Stadium Upgrade(000601)	-	70,000	-	-	70,000	-	-	-	-	-	-	-		70,000					
192	Mohawk Lake Access(001731)	-	450,000	-	-	50,000	400,000	-	-	-	-	-	-						450,000	
193	Rotary Centennial Waterworks Park Environmental Improvements(001729)	-	100,000	-	-	50,000	50,000	-	-	-	-	-	-				100,000			
194	TH and B Rail Trail Crossings(001750)	-	1,150,000	-	-	-	260,000	260,000	-	370,000	-	-	260,000						1,150,000	
195	Parks and Recreation Facilities - Mechanical and Building System Rehabilitation / Replacement(001084)	-	500,000	-	-	-	250,000	250,000	-	-	-	-	-						500,000	
196	Community Halls(000611)	-	110,000	-	-	-	110,000	-	-	-	-	-	-						110,000	
197	Mohawk Park Entrance Road and Parking(000605)	-	1,575,000	-	-	-	100,000	1,000,000	475,000	-	-	-	-						1,575,000	
198	Bell Homestead Condition Assessment/Conservation Plan(001745)	-	75,000	-	-	-	-	75,000	-	-	-	-	-						75,000	
199	Charlie Ward - concrete wall rehabilitation(001748)	-	165,000	-	-	-	-	20,000	145,000	-	-	-	-						165,000	
200	WGP overhead trail bridge(001751)	-	110,000	-	-	-	-	-	-	-	-	10,000	100,000						110,000	
201	Oakhill Cemetery Trail/Creek Crossing(001749)	-	140,000	-	-	-	-	-	-	-	-	-	140,000						140,000	
202	Multiuse Pad Replacement(000602)	70,000	550,000	-	125,000	-	125,000	-	150,000	-	-	150,000	-			-			550,000	
203	Mohawk Park Lookout Replacement(000604)	-	110,000	-	110,000	-	-	-	-	-	-	-	-						110,000	
204	Emerald Ash Borer Strategy(001095)	-	600,000	300,000	300,000	-	-	-	-	-	-	-	-				-		600,000	
	Parks & Recreation	-	1,750,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000						1,750,000	
205	Parks and Recreation - Minor Capital(000780)	-	1,750,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000						1,750,000	
	Recreation	399,413	25,832,617	2,448,285	458,472	665,860	275,000	535,000	60,000	540,000	2,250,000	18,200,000	400,000			200,000	8,000,000		5,432,617	12,200,000
206	Woodman Pool Replacement(001725)	-	1,900,000	1,900,000	-	-	-	-	-	-	-	-	-						1,900,000	
207	Wayne Gretzky Sports Complex Insulate & Vapour Barrier South and north End Walls(000179)	25,000	250,000	250,000	-	-	-	-	-	-	-	-	-			200,000			50,000	
208	Wayne Gretzky Sports Centre Refrigeration Maintenance(001296)	96,000	118,000	118,000	-	-	-	-	-	-	-	-	-						118,000	
209	Gretzky - UV Disinfection Filtration Upgrades(000621)	-	80,000	80,000	-	-	-	-	-	-	-	-	-						80,000	
210	Branlyn Upgrades(001441)	278,413	109,617	50,285	23,472	35,860	-	-	-	-	-	-	-						109,617	
211	Woodman Condition Assessment(001744)	-	50,000	50,000	-	-	-	-	-	-	-	-	-						50,000	
212	Wayne Gretzky Sports Complex Mechanical Equipment Screening (City By-Law)(000167)	-	260,000	-	260,000	-	-	-	-	-	-	-	-						260,000	
213	Wayne Gretzky Sports Centre Building Assessment(001743)	-	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
214	Mohawk Pavilion - building and site improvements(000851)	-	575,000	-	75,000	500,000	-	-	-	-	-	-	-						575,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
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215	Wayne Gretzky Sports Centre Bleacher Cement Sealer(001294)	-	80,000	-	-	80,000	-	-	-	-	-	-	-						80,000	
216	DSEPCC Gym Floor(000619)	-	50,000	-	-	50,000	-	-	-	-	-	-	-						50,000	
217	Civic Over-Ice Floor(000957)	-	250,000	-	-	-	250,000	-	-	-	-	-	-						250,000	
218	Wayne Gretzky Sports Centre Waterslide(001298)	-	500,000	-	-	-	25,000	475,000	-	-	-	-	-						500,000	
219	Wayne Gretzky Sports Centre Pool Shower Upgrades(001297)	-	60,000	-	-	-	-	60,000	-	-	-	-	-						60,000	
220	Earl Haig-Lazy River/Pool Basin(001436)	-	300,000	-	-	-	-	-	30,000	270,000	-	-	-						300,000	
221	Gretzky - Rink#1 Electrical Upgrades(001437)	-	300,000	-	-	-	-	-	30,000	270,000	-	-	-						300,000	
222	Gretzky Over-Ice Floor(000959)	-	250,000	-	-	-	-	-	-	-	250,000	-	-						250,000	
223	New Twin Pad Arena(001740)	-	20,200,000	-	-	-	-	-	-	-	2,000,000	18,200,000	-				8,000,000			12,200,000
224	Decommission Lions Park Arena & Civic Centre(001741)	-	400,000	-	-	-	-	-	-	-	-	-	400,000						400,000	
	Sanderson Centre	120,000	2,115,000	55,000	242,000	90,000	155,000	1,055,000	90,000	115,000	110,000	110,000	93,000						2,115,000	
225	Sanderson Centre LED Stage Lighting(000644)	120,000	210,000	40,000	-	50,000	-	40,000	-	40,000	40,000	-	-						210,000	
226	Sanderson - Minor Capital(000779)	-	150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000						150,000	
227	Sanderson Centre Speaker System Replacement(000652)	-	135,000	-	135,000	-	-	-	-	-	-	-	-						135,000	
228	Stage personnel lift replacement(001715)	-	52,000	-	52,000	-	-	-	-	-	-	-	-						52,000	
229	Sanderson Centre Video Projector Replacement(000651)	-	40,000	-	40,000	-	-	-	-	-	-	-	-						40,000	
230	Sanderson Centre Heritage Hall External Signage Replacement(000653)	-	25,000	-	-	25,000	-	-	-	-	-	-	-						25,000	
231	Sanderson Centre Catwalk & Fly Tower Structural Assessment(000656)	-	55,000	-	-	-	55,000	-	-	-	-	-	-						55,000	
232	Sanderson Centre Chain Motors Replacement(000655)	-	35,000	-	-	-	35,000	-	-	-	-	-	-						35,000	
233	Auditorium Steel Roof Replacement(001716)	-	925,000	-	-	-	25,000	900,000	-	-	-	-	-						925,000	
234	Sanderson Centre Stage Floor Replacement(000649)	-	25,000	-	-	-	25,000	-	-	-	-	-	-						25,000	
235	Sanderson Centre Heritage Hall Interior Window & Door Replacement(000944)	-	70,000	-	-	-	-	70,000	-	-	-	-	-						70,000	
236	Sanderson Centre Exhaust Fan Replacement(000943)	-	30,000	-	-	-	-	30,000	-	-	-	-	-						30,000	
237	Sanderson Centre Administration Office Refurbishment(000996)	-	75,000	-	-	-	-	-	75,000	-	-	-	-						75,000	
238	Sanderson Centre Stage Masking Replacement(000995)	-	60,000	-	-	-	-	-	-	60,000	-	-	-						60,000	
239	Auditorium and Attic Heat Detector Replacement(001397)	-	55,000	-	-	-	-	-	-	-	55,000	-	-						55,000	
240	Sanderson Centre Boiler Replacement(001711)	-	50,000	-	-	-	-	-	-	-	-	50,000	-						50,000	
241	Sanderson Centre Sound Console Replacement(001714)	-	40,000	-	-	-	-	-	-	-	-	40,000	-						40,000	
242	Hot Water Heat Exchanger and Storage Tank(001712)	-	55,000	-	-	-	-	-	-	-	-	5,000	50,000						55,000	
243	Dressing Room HVAC replacement(001713)	-	28,000	-	-	-	-	-	-	-	-	-	28,000						28,000	
	CORPORATE SERVICES	921,300	8,332,650	1,279,650	1,410,000	723,000	675,000	1,200,000	825,000	500,000	810,000	500,000	410,000					500,000	7,832,650	
	Finance	375,000	1,982,650	829,650	600,000	23,000	15,000	500,000	15,000	-	-	-	-					500,000	1,482,650	
244	Property Tax Software Replacement(001590)	25,000	800,000	800,000	-	-	-	-	-	-	-	-	-						800,000	
246	Finance Minor Capital(001266)	-	82,650	29,650	-	23,000	15,000	-	15,000	-	-	-	-						82,650	
247	CRM Upgrades(001575)	-	500,000	-	500,000	-	-	-	-	-	-	-	-						500,000	
248	Meter Reading Hardware Replacement(001691)	-	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
249	Upgrade to CIS system - new functionality with new release(000961)	350,000	500,000	-	-	-	-	500,000	-	-	-	-	-				500,000		-	
	IT Services	546,300	6,350,000	450,000	810,000	700,000	660,000	700,000	810,000	500,000	810,000	500,000	410,000						6,350,000	
250	Server and Storage Upgrade(001698)	-	230,000	230,000	-	-	-	-	-	-	-	-	-						230,000	
251	Security Platform(001699)	-	120,000	120,000	-	-	-	-	-	-	-	-	-						120,000	
252	PC Replacement Program(000658)	-	650,000	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000						650,000	
253	Software Upgrades & Replacements(000661)	-	2,550,000	-	250,000	400,000	250,000	250,000	400,000	250,000	400,000	250,000	100,000						2,550,000	
254	Network Extension(000660)	-	2,300,000	-	200,000	200,000	300,000	400,000	300,000	200,000	300,000	200,000	200,000						2,300,000	
255	Virtual Desktop Infrastructure(001304)	546,300	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
256	Integrate Applications & Data(001418)	-	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
257	IT Services Security Program(001413)	-	300,000	-	60,000	-	60,000	-	60,000	-	60,000	-	60,000						300,000	
	EMERGENCY SERVICES	120,000	13,908,085	2,244,400	955,138	1,607,140	2,065,757	1,031,800	1,984,950	1,750,800	577,500	1,123,800	566,800				80,000		13,828,085	
	Fire	120,000	8,807,605	1,467,500	291,055	1,129,600	1,719,600	167,500	1,574,850	1,197,500	170,000	807,500	282,500						8,807,605	
258	Replace Pumper/Aerial (#106492)(000567)	-	1,300,000	1,300,000	-	-	-	-	-	-	-	-	-						1,300,000	
259	Fire Minor Capital(000747)	-	1,095,605	105,000	128,555	107,100	107,100	105,000	55,350	115,000	107,500	145,000	120,000						1,095,605	
260	Fire Bunker Gear Replacement(001626)	-	625,000	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500						625,000	
261	Communication Centre Upgrade(001633)	-	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
262	Replace Pumper / Rescue Vehicle (#107417)(001277)	-	900,000	-	-	900,000	-	-	-	-	-	-	-						900,000	
263	Fire Station #1 - Pavement Resurfacing(000569)	-	60,000	-	-	60,000	-	-	-	-	-	-	-						60,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

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264	Replace Aerial Truck (#107420)(001275)	-	1,500,000	-	-	-	1,500,000	-	-	-	-	-	-						1,500,000	
265	Fire Station #1 - Roof HVAC units(000570)	-	50,000	-	-	-	50,000	-	-	-	-	-	-						50,000	
266	Replace Pumper Rescue (#106508)(001428)	-	900,000	-	-	-	-	-	900,000	-	-	-	-						900,000	
267	Fire Station #1 - Roof(000561)	-	300,000	-	-	-	-	-	300,000	-	-	-	-						300,000	
268	Fire Station #1 Overhead Doors(000566)	-	132,000	-	-	-	-	-	132,000	-	-	-	-						132,000	
269	Replace Command Trailer (#107415)(001547)	-	125,000	-	-	-	-	-	125,000	-	-	-	-						125,000	
270	Replace Pumper / Rescue Vehicle (#106507)(001430)	-	900,000	-	-	-	-	-	-	900,000	-	-	-						900,000	
271	Replace Platoon Chief Vehicle (#106509)(000563)	120,000	120,000	-	-	-	-	-	-	120,000	-	-	-						120,000	
272	Replace Tanker (#106588)(001513)	-	600,000	-	-	-	-	-	-	-	-	600,000	-						600,000	
273	Replace Mini-Pumper (#106589)(001514)	-	100,000	-	-	-	-	-	-	-	-	-	100,000						100,000	
	Police	-	5,100,480	776,900	664,083	477,540	346,157	864,300	410,100	553,300	407,500	316,300	284,300				80,000		5,020,480	
274	PBX and Call Pilot Upgrade(000926)	-	240,000	240,000	-	-	-	-	-	-	-	-	-						240,000	
275	Police Minor Capital(000687)	-	1,502,180	173,900	214,083	185,540	146,157	122,300	125,100	108,300	131,200	131,300	164,300						1,502,180	
276	Police - Replacement of Video Surveillance / Storage System(000680)	-	175,000	85,000	-	-	-	-	-	90,000	-	-	-						175,000	
277	Information Technology Replacement Program(001627)	-	600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000						600,000	
278	Police Prisoner Transport Vehicle(000663)	-	123,000	58,000	-	-	-	-	65,000	-	-	-	-						123,000	
279	Marked Vehicle Changeover(000686)	-	210,000	50,000	-	-	50,000	-	-	110,000	-	-	-						210,000	
280	Police Vehicle Fleet Replacement(001630)	-	990,000	110,000	175,000	60,000	90,000	60,000	60,000	110,000	140,000	125,000	60,000				80,000		910,000	
281	Police Communications Centre Upgrade(000668)	-	140,000	-	140,000	-	-	-	-	-	-	-	-						140,000	
282	Police -Storage Area Network (SAN) Replacement(000681)	-	225,000	-	75,000	-	-	75,000	-	75,000	-	-	-						225,000	
283	Replacement of Network Core Switches(000925)	-	70,000	-	-	70,000	-	-	-	-	-	-	-						70,000	
284	Police - Virtual Host Replacement Program(001210)	-	128,300	-	-	52,000	-	-	-	-	76,300	-	-						128,300	
285	Police Internal / External Communications(000666)	-	50,000	-	-	50,000	-	-	-	-	-	-	-						50,000	
286	Taser Replacement(001629)	-	345,000	-	-	-	-	345,000	-	-	-	-	-						345,000	
287	Police - Mobile Workstation Replacement(000577)	-	160,000	-	-	-	-	160,000	-	-	-	-	-						160,000	
288	Microsoft Windows Upgrade(001516)	-	42,000	-	-	-	-	42,000	-	-	-	-	-						42,000	
289	Police Station Audio / Visual Project(000671)	-	100,000	-	-	-	-	-	100,000	-	-	-	-						100,000	
	HEALTH & HUMAN SERVICES	30,000	7,455,927	762,627	1,719,300	1,413,500	780,000	358,000	356,000	357,000	345,000	503,000	861,500	-	-	-	783,621	-	6,612,306	-
	Housing	30,000	7,455,927	762,627	1,719,300	1,413,500	780,000	358,000	356,000	357,000	345,000	503,000	861,500				783,621		6,612,306	
290	Richard Beckett Building Cooling System(001608)	20,000	225,627	225,627	-	-	-	-	-	-	-	-	-						225,627	
291	Brant Towers and Lorne Towers Common Area Flooring(000730)	-	190,000	190,000	-	-	-	-	-	-	-	-	-						190,000	
		-			-	-	-	-	-	-	-	-	-							
293	Brant / Lorne Towers - Interior Finishes(000739)	-	120,000	120,000	-	-	-	-	-	-	-	-	-						120,000	
294	Heritage House Minor Capital(001705)	-	54,000	54,000	-	-	-	-	-	-	-	-	-						54,000	
295	Winston Court - Windows(001684)	-	550,000	50,000	500,000	-	-	-	-	-	-	-	-						550,000	
296	LHC Properities - Kitchen Renovations(001637)	-	750,000	30,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000						750,000	
297	Walkers Green Balcony(001635)	-	275,000	25,000	250,000	-	-	-	-	-	-	-	-				275,000			
298	Riverside Garden - Foundation(001638)	-	275,000	25,000	250,000	-	-	-	-	-	-	-	-				275,000		-	
		-		-	-	-	-	-	-	-	-	-	-							
300	Lorne Towers - Genset(000719)	-	198,000	18,000	180,000	-	-	-	-	-	-	-	-				128,678		69,322	
301	Northland Gardens - ACM Removal(001634)	-	275,000	25,000	250,000	-	-	-	-	-	-	-	-				104,943		170,057	
302	Riverside Gardens - Fencing(001636)	-	80,000	-	80,000	-	-	-	-	-	-	-	-						80,000	
303	Northland Gardens - Parking Lots/curbs/walkways(000736)	-	385,000	-	35,000	350,000	-	-	-	-	-	-	-						385,000	
304	Eastdale Gardens - Parking Lots/curbs/walkways(000734)	-	257,400	-	23,400	234,000	-	-	-	-	-	-	-						257,400	
305	Daleview Gardens - Parking lots/curb/walkways(000727)	-	220,000	-	20,000	200,000	-	-	-	-	-	-	-						220,000	
306	Riverside Garden -Parking Lots/curbs/walkways(001639)	-	220,000	-	20,000	200,000	-	-	-	-	-	-	-						220,000	
307	Albion Towers - Parking lots/curbs/walkways(000722)	-	198,000	-	18,000	180,000	-	-	-	-	-	-	-						198,000	
308	Trillium Way-Parking Lots/curbs/walkways(000920)	-	141,900	-	12,900	129,000	-	-	-	-	-	-	-						141,900	
309	Heritage House - Exterior Repairs(001641)	-	445,500	-	-	40,500	405,000	-	-	-	-	-	-						445,500	
310	Riverside Gardens - Exterior Doors(000737)	-	136,000	-	-	-	136,000	-	-	-	-	-	-						136,000	
311	Water Softener Replacements (Brant/Lorne/Albion)(001232)	-	65,000	-	-	-	65,000	-	-	-	-	-	-						65,000	
312	Brant Towers - Siding(001640)	-	50,000	-	-	-	50,000	-	-	-	-	-	-						50,000	
313	Trillium Way - Balcony Doors(000738)	-	44,000	-	-	-	44,000	-	-	-	-	-	-						44,000	
314	Northland Gardens -Bedroom & Kitchen Windows(000743)	-	116,000	-	-	-	-	116,000	-	-	-	-	-						116,000	



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315	Northland Gardens - Livingroom Windows(000744)	-	94,000	-	-	-	-	94,000	-	-	-	-	-						94,000	
316	Daleview Gardens - Exterior Doors(000740)	-	68,000	-	-	-	-	68,000	-	-	-	-	-						68,000	
317	Northland Gardens - Entrance Doors(000711)	-	195,000	-	-	-	-	-	195,000	-	-	-	-						195,000	
318	Lorne Towers - Paint Balcony Walls(000742)	-	81,000	-	-	-	-	-	81,000	-	-	-	-						81,000	
319	Lorne Towers - Replace Pedestrian Walkways(000921)	-	202,000	-	-	-	-	-	-	202,000	-	-	-						202,000	
320	Brant Towers & Lorne Towers Fencing(001642)	-	75,000	-	-	-	-	-	-	75,000	-	-	-						75,000	
321	Winston Court - Hallway Flooring(001238)	-	115,000	-	-	-	-	-	-	-	115,000	-	-						115,000	
322	Trillium Way - Hallway Flooring(001236)	-	65,000	-	-	-	-	-	-	-	65,000	-	-						65,000	
323	Albion Towers - Hallway Flooring(001234)	-	57,000	-	-	-	-	-	-	-	57,000	-	-						57,000	
324	Willow St. (Paris) - Roofing(001233)	-	28,000	-	-	-	-	-	-	-	28,000	-	-						28,000	
325	Robertson Housing Roof Replacements(001703)	-	148,000	-	-	-	-	-	-	-	-	148,000	-						148,000	
326	Various (portfolio wide) - Smoke/CO alarm replacements(001247)	-	100,000	-	-	-	-	-	-	-	-	100,000	-						100,000	
327	Trillium Way - Hallway/Common Area Finishes(001237)	-	45,000	-	-	-	-	-	-	-	-	45,000	-						45,000	
328	Winston Court - Hallway/Common Area Finishes(001239)	-	40,000	-	-	-	-	-	-	-	-	40,000	-						40,000	
329	Albion Towers - Hallway/Common Area Finishes(001235)	-	35,000	-	-	-	-	-	-	-	-	35,000	-						35,000	
330	Sunrise Villa (Burford) - Well System Equipment(001241)	-	35,000	-	-	-	-	-	-	-	-	35,000	-						35,000	
331	Heritage House - Roof Replacement(001702)	-	430,000	-	-	-	-	-	-	-	-	20,000	410,000						430,000	
332	Northland Gardens - Roofing Replacement(001246)	-	190,000	-	-	-	-	-	-	-	-	-	190,000						190,000	
333	Daleview Gardens Flat Roof Replacements(001017)	10,000	181,500	-	-	-	-	-	-	-	-	-	181,500						181,500	
LOCAL BOARDS		576,930	6,306,767	730,655	1,210,779	716,822	629,947	648,283	651,911	571,451	477,911	424,802	244,206	-	-	-	105,000	-	6,201,767	-
John Noble Home		503,430	5,384,567	483,455	535,779	716,822	629,947	648,283	651,911	571,451	477,911	424,802	244,206				-		5,384,567	
334	Davis Court/ Mohawk Terrace Flooring Replacement(001736)	-	130,860	-	-	-	-	-	-	130,860	-	-	-						130,860	
335	John Noble Home Tower Roofing / S3(001738)	-	148,106	-	-	-	-	-	-	-	148,106	-	-						148,106	
336	John Noble Home Resident Room Refurnishment - Furnishings & Equipment(000580)	-	290,800	25,445	70,499	-	-	-	194,856	-	-	-	-				-		290,800	
337	John Noble Home Common Area Refurbishment(000581)	-	142,492	-	25,445	117,047	-	-	-	-	-	-	-				-		142,492	
338	John Noble Home Nursing Unit Refurbishment(000582)	-	72,700	14,540	58,160	-	-	-	-	-	-	-	-				-		72,700	
339	John Noble Home Support Services Equipment(000583)	-	413,194	36,350	36,350	36,350	38,168	40,439	42,461	44,584	45,253	46,158	47,081				-		413,194	
340	John Noble Home Total Office IT and Furniture Replacement and or Upgrades(000590)	-	413,194	36,350	36,350	36,350	38,168	40,439	42,461	44,584	45,253	46,158	47,081				-		413,194	
341	John Noble Home Bell Lane Terrace Refurbishment(000592)	-	205,404	18,175	18,175	18,175	19,084	20,038	21,040	22,092	22,424	22,872	23,329				-		205,404	
342	John Noble Home - Fire Sprinkler System Installation(000853)	-	152,670	21,810	130,860	-	-	-	-	-	-	-	-				-		152,670	
343	John Noble Home - Site and Pavement Improvements(000854)	328,350	208,773	-	-	-	-	-	-	208,773	-	-	-				-		208,773	
344	John Noble Home - Tunnel Plumbing and Mechanical Pipe Replacement(000855)	175,080	145,400	145,400	-	-	-	-	-	-	-	-	-				-		145,400	
345	John Noble Home Courtyard Walkway, Sprinkler(000939)	-	265,355	-	-	-	-	29,080	236,275	-	-	-	-				-		265,355	
346	John Noble Home Resident Room Refurnishment - Mechanical & Plumbing(000993)	-	385,310	21,810	-	181,750	181,750	-	-	-	-	-	-				-		385,310	
347	John Noble Home Exit Signage(001253)	-	47,982	-	-	-	47,982	-	-	-	-	-	-				-		47,982	
348	John Noble Home Door Replacement(001254)	-	37,077	-	-	-	37,077	-	-	-	-	-	-				-		37,077	
349	John Noble Home Electrical Panel Upgrade(001255)	-	105,415	-	-	-	14,540	90,875	-	-	-	-	-				-		105,415	
350	John Noble Home Window Replacement(001256)	-	72,700	-	-	-	-	-	-	-	72,700	-	-				-		72,700	
351	John Noble Home Main Heating Boilers Replacement(001258)	-	196,290	-	14,540	181,750	-	-	-	-	-	-	-				-		196,290	
352	John Noble Home Generator Replacement(001260)	-	94,510	-	-	-	94,510	-	-	-	-	-	-				-		94,510	
353	John Noble Home Nursing Equipment(001261)	-	718,253	109,050	109,050	109,050	49,618	52,098	54,704	57,439	58,300	58,883	60,061				-		718,253	
354	John Noble Home Building Repairs/Replacement(001262)	-	558,299	54,525	36,350	36,350	54,525	57,251	60,114	63,119	64,065	65,346	66,654				-		558,299	
355	John Noble Home Fire Alarm System Upgrades(001263)	-	29,080	-	-	-	29,080	-	-	-	-	-	-				-		29,080	
356	John Noble Home Roofing(001264)	-	550,703	-	-	-	25,445	318,063	-	-	21,810	185,385	-				-		550,703	
Library		73,500	922,200	247,200	675,000	-	-	-	-	-	-	-	-				105,000		817,200	
357	St. Paul Library Branch HVAC Replacement(001060)	15,000	237,200	237,200	-	-	-	-	-	-	-	-	-				55,000		182,200	
358	Main Library Passenger Elevator Modernization(001565)	-	100,000	10,000	90,000	-	-	-	-	-	-	-	-				50,000		50,000	
359	Main Library Roof(001267)	58,500	585,000	-	585,000	-	-	-	-	-	-	-	-						585,000	
PUBLIC WORKS		22,635,000	417,827,566	50,204,500	55,219,500	55,393,000	40,733,000	31,713,566	33,153,000	48,688,000	39,098,000	38,348,000	25,277,000	-	20,413	57,551,722	16,717,492	162,406,500	167,531,439	13,600,000
Airport		194,000	3,793,500	300,000	515,500	45,000	1,194,000	95,000	1,065,000	140,000	439,000	-	-						3,793,500	
360	Airport - Commercial Hangar Door Replacement(001118)	-	300,000	300,000	-	-	-	-	-	-	-	-	-						300,000	
361	Airport Building 150 Miscellaneous Repairs and Refurbishment (Phase 1 of 2)(000545)	-	375,500	-	375,500	-	-	-	-	-	-	-	-						375,500	
362	Airport - Correct Grading within runway 05-23 strip(001111)	-	140,000	-	140,000	-	-	-	-	-	-	-	-						140,000	
363	Airport - Rehabilitate Taxiway Bravo and lighting replacements(001113)	-	382,000	-	-	45,000	337,000	-	-	-	-	-	-						382,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
364	Airport Perimeter Security fencing and access gates(001109)	194,000	587,000	-	-	-	587,000	-	-	-	-	-	-						587,000	
365	Airport Miscellaneous Terminal Apron and Runway 05/23 Repairs(001105)	-	370,000	-	-	-	270,000	-	-	100,000	-	-	-						370,000	
366	Airport - Miscellaneous Terminal Apron and Runway 11/29 Repairs(001119)	-	670,000	-	-	-	-	55,000	615,000	-	-	-	-						670,000	
367	Airport - Rehabilitate Eastern hangar area taxiway and apron(001120)	-	340,000	-	-	-	-	40,000	300,000	-	-	-	-						340,000	
368	Airport - Building 130: Miscellaneous Capital Repairs (Phase 2 of 2)(000544)	-	150,000	-	-	-	-	-	150,000	-	-	-	-						150,000	
369	Airport - Decommission Taxiway D and Convert Runway 17/25 to Taxiway(001104)	-	479,000	-	-	-	-	-	-	40,000	439,000	-	-						479,000	
	Bridges	1,120,000	18,215,000	675,000	1,275,000	10,080,000	1,245,000	1,235,000	2,225,000	875,000	320,000	125,000	160,000			3,900,000	3,500,000		10,815,000	
370	Bridge Immediate Repair Needs (Various Bridges)(000531)	-	1,350,000	175,000	175,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000			100,000			1,250,000	
371	Garden Ave Bridge Rehabilitation Activities(000080)	250,000	500,000	-	500,000	-	-	-	-	-	-	-	-			500,000				
372	Murray St Bridge Over Canal Repairs(001483)	-	290,000	-	-	30,000	260,000	-	-	-	-	-	-						290,000	
373	Gilkison St Culvert Replacement(001487)	-	175,000	-	-	25,000	150,000	-	-	-	-	-	-						175,000	
374	Erie Ave (Cockshutt) Bridge Rehabilitation Over Grand River(000196)	-	650,000	-	-	50,000	600,000	-	-	-	-	-	-			300,000			350,000	
375	WGP Overhead Bridge at Grey St(001479)	-	400,000	-	-	-	40,000	360,000	-	-	-	-	-						400,000	
376	WGP Overhead Northbound Bridge at Morton(001480)	-	380,000	-	-	-	40,000	340,000	-	-	-	-	-						380,000	
377	WGP Overhead Southbound Bridge at Morton(001481)	-	290,000	-	-	-	30,000	260,000	-	-	-	-	-						290,000	
378	VMP bridge over the Grand River Major Rehabilitation(001402)	-	2,150,000	-	-	-	-	150,000	2,000,000	-	-	-	-			1,500,000			650,000	
379	Eagle Avenue Culvert over Mohawk Waterway Replacement(000829)	-	830,000	-	-	-	-	-	100,000	730,000	-	-	-						830,000	
380	Silver Creek Crossing Bridge Repairs(001482)	-	215,000	-	-	-	-	-	-	20,000	195,000	-	-						215,000	
381	VMP Bridge over Market Street Conversion to Semi-Integral Abutments(001401)	-	35,000	-	-	-	-	-	-	-	-	-	35,000						35,000	
382	Ava Bridge (CNR) Bridge Rehabilitation Program and Intersection Improvements(000083)	720,000	3,750,000	500,000	-	3,250,000	-	-	-	-	-	-	-				3,500,000		250,000	
383	Lorne Bridge Rehabilitation (In conjunction with Project #1190)(000830)	150,000	7,200,000	-	600,000	6,600,000	-	-	-	-	-	-	-			1,500,000	-		5,700,000	
	Buildings and Facilities	3,547,000	74,329,000	1,705,000	15,854,000	4,580,000	290,000	-	2,350,000	14,500,000	16,100,000	18,150,000	800,000					4,150,000	56,579,000	13,600,000
384	Market Centre Parkade - Renovation of Elevator Vestibules and Stairwells(001468)	90,000	840,000	420,000	420,000	-	-	-	-	-	-	-	-						840,000	
385	Earl Ave Works Yard Pavement Renovations and Site Improvements(001379)	75,000	325,000	325,000	-	-	-	-	-	-	-	-	-						325,000	
386	Earl Avenue Operation Yard Traffic Services Building Renovations & Roof Repairs(001082)	-	250,000	250,000	-	-	-	-	-	-	-	-	-						250,000	
387	Repair Fire Alarm System at the Market Center Parkade(001719)	-	190,000	190,000	-	-	-	-	-	-	-	-	-						190,000	
388	Decommissioning of old WTP Processing, Offices and Warehouse(001520)	-	4,100,000	100,000	100,000	3,900,000	-	-	-	-	-	-	-					4,100,000		
389	Operations Services Building Office Space Upgrade(001566)	-	100,000	100,000	-	-	-	-	-	-	-	-	-						100,000	
390	70 Dalhousie - Clock and Clock Tower Refurbishment and Building Exterior Preservation(001464)	-	620,000	50,000	570,000	-	-	-	-	-	-	-	-						620,000	
391	WTP & Reservoir - Site Fencing Installation(001656)	-	50,000	50,000	-	-	-	-	-	-	-	-	-					50,000		
392	Operations Works Yard Automatic Entrance Gate(001507)	-	40,000	40,000	-	-	-	-	-	-	-	-	-						40,000	
393	Operations Works Yard "A" Dome Roof Replacement(001558)	70,000	30,000	30,000	-	-	-	-	-	-	-	-	-						30,000	
394	Accommodation Strategy Phase 4 - 100 Wellington Square Renovations(000976)	3,162,000	10,750,000	50,000	10,700,000	-	-	-	-	-	-	-	-						50,000	10,700,000
396	102 Wellington Sq - Building Renovations(001671)	-	3,714,000	100,000	3,614,000	-	-	-	-	-	-	-	-						814,000	2,900,000
397	Corporate Facility Pavement Crack Sealing Program(001378)	-	100,000	-	50,000	-	50,000	-	-	-	-	-	-						100,000	
398	Snow Storage Site Upgrades and Replacements(001676)	-	500,000	-	-	500,000	-	-	-	-	-	-	-						500,000	
399	Market Parkade Elevator #4 Upgrades(001040)	-	150,000	-	-	150,000	-	-	-	-	-	-	-						150,000	
400	70 Dalhousie St - Cooling Tower Replacement(001666)	-	270,000	-	-	30,000	240,000	-	-	-	-	-	-						270,000	
401	100 Wellington Sq - Window Replacement(001669)	-	450,000	-	-	-	-	-	450,000	-	-	-	-						450,000	
402	70 Dalhousie St - Window Replacement(001670)	-	100,000	-	-	-	-	-	100,000	-	-	-	-						100,000	
403	100 and 102 Wellington Sq - Roof Replacement(001668)	-	1,050,000	-	-	-	-	-	-	50,000	1,000,000	-	-						1,050,000	
404	Administrative Facilities Electrical, Mechanical and Common Services Replacements(001080)	-	500,000	-	-	-	-	-	-	50,000	450,000	-	-						500,000	
405	70 Dalhousie Parking Lot Improvements(001556)	-	300,000	-	-	-	-	-	-	-	50,000	250,000	-						300,000	
406	Unspecified Building Improvements to Support FAMP(000115)	-	500,000	-	-	-	-	-	-	-	-	-	500,000						500,000	
407	Administrative Facility Parking Lot Rehabilitation/Replacement(001077)	-	300,000	-	-	-	-	-	-	-	-	-	300,000						300,000	
408	Accommodation Strategy Phase 5 - Earl Avenue Operational Services/Transit/Fleet Site Re-development(000881)	-	36,700,000	-	-	-	-	-	-	4,200,000	14,600,000	17,900,000	-						36,700,000	-
410	Accommodation Strategy Phase 2 - 400 Grand River Ave Transit/Fleet Works Yard Redevelopment(000882)	150,000	12,400,000	-	400,000	-	-	-	1,800,000	10,200,000	-	-	-					-	12,400,000	
	Fleet	-	25,655,000	3,565,000	2,175,000	1,980,000	1,705,000	1,965,000	2,625,000	2,885,000	3,105,000	3,475,000	2,175,000				758,965	4,460,000	20,436,035	
412	Fleet Replacement (Operational Services)(000132)	-	12,600,000	1,050,000	1,100,000	1,150,000	1,200,000	1,250,000	1,300,000	1,350,000	1,350,000	1,350,000	1,500,000						12,600,000	
413	Replacement of Vehicle Hoists & Upgrades to Bus Wash and Fuel Island(001159)	-	1,035,000	1,035,000	-	-	-	-	-	-	-	-	-				758,965		276,035	
414	Fleet Replacement (Wastewater Services)(000877)	-	2,545,000	650,000	-	110,000	45,000	-	300,000	345,000	215,000	840,000	40,000					2,545,000	-	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
415	Fleet Replacement (Parks and Rec)(000208)	-	4,925,000	500,000	500,000	200,000	45,000	325,000	425,000	805,000	1,075,000	685,000	365,000						4,925,000	
416	Fleet Replacement (Water Services)(000878)	-	1,800,000	200,000	260,000	170,000	30,000	-	370,000	195,000	175,000	400,000	-					1,800,000	-	
417	Fleet Replacement (Golf)(000209)	-	1,720,000	130,000	140,000	150,000	160,000	170,000	180,000	190,000	200,000	200,000	200,000						1,720,000	
418	Fleet Automated Vehicle Location and Salt Management System Replacement(001674)	-	175,000	-	175,000	-	-	-	-	-	-	-	-					115,000	60,000	
419	Fleet Replacement (Engineering_Survey/Inspection)(000874)	-	370,000	-	-	80,000	105,000	125,000	-	-	60,000	-	-						370,000	
420	Fleet Replacement (Building Department - By-Law Enforcement)(001076)	-	210,000	-	-	70,000	70,000	-	-	-	-	-	70,000						210,000	
421	Fleet Replacement (Waste Management)(000876)	-	185,000	-	-	50,000	50,000	55,000	-	-	30,000	-	-						185,000	
422	Fleet Replacement (Facilities and Asset Management)(000875)	-	90,000	-	-	-	-	40,000	50,000	-	-	-	-						90,000	
	Full Corridor Reconstruction	6,060,000	97,820,566	5,338,000	10,818,000	9,946,000	10,544,000	12,983,566	13,425,000	14,569,000	6,155,000	6,948,000	7,094,000			13,424,000	2,309,162	46,367,000	35,720,404	-
423	Albion St (Henrietta St to Bedford St) (W/WW/STM/RD) Coordinate w/ PN41(000334)	416,000	2,604,000	2,604,000	-	-	-	-	-	-	-	-	-			1,759,000		845,000	-	
424	Jarvis St (Grand River Ave to Lorne Cres) (W/WW/STM/RD)(001330)	1,269,000	380,000	380,000	-	-	-	-	-	-	-	-	-					290,000	90,000	
425	Francis St (Powerline Rd to 110m South of Strong Crt) (STM/RD)(001651)	-	280,000	280,000	-	-	-	-	-	-	-	-	-						280,000	
426	Chatham St (Stanley St to Fourth Ave) (W/WW/STM/RD)(000349)	-	1,487,000	226,000	1,261,000	-	-	-	-	-	-	-	-					1,487,000		
427	Aylmer St (Darling St to Chatham St) (W/WW/STM/RD)(001342)	-	1,032,000	161,000	871,000	-	-	-	-	-	-	-	-					1,032,000	-	
428	Coral Court Lateral and Sewer Replacement(001472)	-	507,000	79,000	428,000	-	-	-	-	-	-	-	-					507,000		
429	St Paul Ave (Brant Ave to St George St) (W/WW/STM/RD)(001351)	645,000	6,445,000	455,000	3,890,000	2,100,000	-	-	-	-	-	-	-			4,600,000		1,275,000	570,000	
431	Palace St (Brant Ave to Duke St) (W/WW/STM/RD)(001344)	327,000	2,456,000	-	2,456,000	-	-	-	-	-	-	-	-					784,000	1,672,000	
432	Balfour St (Catharine Ave to Gilkison St) (W/WW/STM/RD)(001067)	-	1,441,000	-	219,000	1,222,000	-	-	-	-	-	-	-					1,441,000	-	
433	Drummond St (Dalhousie St to Chatham St) (W/WW/STM/RD)(001343)	-	1,384,000	-	217,000	1,167,000	-	-	-	-	-	-	-					560,000	824,000	
434	Usher St Incl. Ann St (Rushton Ave to Dead End) (W/WW/STM/RD)(001142)	-	1,571,000	-	221,000	-	1,350,000	-	-	-	-	-	-					423,000	1,148,000	
436	Wilkes St (St Paul Ave to Chestnut Ave) (W/WW/STM/RD)(001331)	-	373,000	-	58,000	315,000	-	-	-	-	-	-	-					373,000	-	
437	Buffalo St. (Rushton Ave. to West St) (W/WW/STM/RD)(000068)	-	1,757,000	-	242,000	1,515,000	-	-	-	-	-	-	-			1,038,000		551,000	168,000	
439	Webling St and Emilie St (Brighton Ave to Allenby Ave, Webling St to Mohawk St) (W/WW/STM/RD)(001323)	-	1,494,000	-	163,000	1,331,000	-	-	-	-	-	-	-			235,000		752,500	506,500	
440	Nelson St (Stanley St to Park Rd N) (W/WW/STM/RD)(001135)	-	3,321,000	-	-	502,000	2,819,000	-	-	-	-	-	-					1,076,000	2,245,000	
441	Norwich St (Sherwood Dr to Colborne St W) (W/WW/STM/RD)(000342)	-	860,000	-	-	131,000	729,000	-	-	-	-	-	-					860,000	-	
442	Drummond St (Dead End to Park Ave) (W/WW/STM/RD)(001122)	-	637,000	-	-	98,000	539,000	-	-	-	-	-	-			423,000		214,000	-	
443	Chatham St (Park Ave to Murray St) (W/WW/STM/RD)(001149)	-	1,265,000	-	-	-	192,000	1,073,000	-	-	-	-	-					408,000	857,000	
444	Darling St (Queen St to Market St) (W/WW/STM/RD)(001139)	-	1,143,000	-	-	-	166,000	977,000	-	-	-	-	-					258,000	885,000	
445	West St (Dundas St to Charing Cross St) (W/WW/STM/RD)(001349)	-	4,100,000	-	-	-	448,000	3,652,000	-	-	-	-	-			2,600,000		1,089,000	411,000	
446	Sheridan St (Rawdon St to Fourth Ave) (W/WW/STM/RD)(000338)	-	2,783,000	-	-	-	421,000	2,362,000	-	-	-	-	-			1,594,000		905,000	284,000	
447	Pearl St & Sydenham St (St James to West St) (W/WW/STM/RD)(001345)	-	4,097,000	-	-	-	-	640,000	3,457,000	-	-	-	-					1,836,000	2,261,000	
449	Stinson Ave & Elliott Ave (Brunswick St to Elliott Ave) (W/WW/STM/RD)(001326)	-	728,000	-	-	-	-	80,000	648,000	-	-	-	-					728,000	-	
450	Dorothy St. (Lida St. to Tom St.) (W/WW/RD)(001069)	-	407,000	-	-	-	-	63,000	344,000	-	-	-	-					122,500	284,500	
451	Rawdon St (Wellington St to Grey St) (W/WW/STM/RD)(001490)	-	2,647,000	-	-	-	-	-	417,000	2,230,000	-	-	-					2,647,000	-	
452	Sherwood Dr. (Catharine Ave to Gilkison St) (W/WW/STM/RD)(001068)	-	1,494,000	-	-	-	-	-	227,000	1,267,000	-	-	-					1,494,000	-	
453	Cayuga St (Erie Ave to Dead-End) (W/WW/STM/RD)(001125)	-	1,346,000	-	-	-	-	-	146,000	1,200,000	-	-	-					1,346,000	-	
454	Oak St (Colborne St to Brunswick St) (W/WW/STM/RD)(001144)	-	1,756,000	-	-	-	-	-	266,000	1,490,000	-	-	-					526,000	1,230,000	
455	Wells Ave (Terrace Hill St to Dundas St) (W/WW/STM/RD)(001348)	-	819,000	-	-	-	-	-	90,000	729,000	-	-	-					371,000	448,000	
456	Tecumseh St (Cayuga St to Aberdeen Ave) (W/WW/RD)(001492)	-	610,000	-	-	-	-	-	95,000	515,000	-	-	-					218,000	392,000	
457	St. George St (Elm St to The Strand Ave) (W/WW/STM/RD)(001491)	-	1,171,000	-	-	-	-	-	-	183,000	988,000	-	-					361,000	810,000	
458	Reade St (Leonard St to St Paul Ave) (W/WW/STM/RD)(001346)	-	602,000	-	-	-	-	-	-	94,000	508,000	-	-					250,000	352,000	
460	Alfred St (Colborne St to Dalhousie St) (W/WW/STM/RD)(000406)	-	503,000	-	-	-	-	-	-	76,000	427,000	-	-			190,000		154,000	159,000	
461	Wade Ave & Simpson St (Brunswick St to End of Wade Ave) (W/WW/STM/RD)(001327)	-	1,014,000	-	-	-	-	-	-	-	111,000	903,000	-					352,000	662,000	
462	Webster St (Alexander Dr to Frank St) (W/WW/STM/RD)(001126)	-	558,000	-	-	-	-	-	-	-	86,000	472,000	-					165,000	393,000	
463	Brant Ave (St Paul Ave to Dalhousie St) (W/WW/STM/RD)(001338)	-	820,000	-	-	-	-	-	-	-	-	820,000	-					189,000	631,000	
464	Dundas St (St Paul Ave to West St) (W/WW/STM/RD)(001347)	-	495,000	-	-	-	-	-	-	-	-	495,000	-					157,000	338,000	
465	Palmerston Ave (Chestnut Ave to Brant Ave) (W/WW/STM/RD)(001341)	-	992,000	-	-	-	-	-	-	-	-	108,000	884,000					426,000	566,000	
466	Brighton Ave (Huron St to Superior St) (W/WW/STM/RD)(000015)	-	688,000	-	-	-	-	-	-	-	-	105,000	583,000					220,500	467,500	
467	Pontiac St (Strathcona Ave to Aberdeen Ave) (W/STM/RD)(001325)	-	204,000	-	-	-	-	-	-	-	-	22,000	182,000					57,000	147,000	
468	Mohawk St (Port St to Greenwich St) (W/WW/STM/RD)(001493)	-	3,007,000	-	-	-	-	-	-	-	-	-	3,007,000					1,607,000	1,400,000	
469	Marie Ave (Dead-End to Tecumseh St) (W/WW/STM/RD) Coordinate w/ PN335 and PN332(000345)	-	742,000	-	-	-	-	-	-	-	-	114,000	628,000			444,000		218,500	79,500	
470	Marlene Ave (Pontiac St to River Rd) (W/WW/STM/RD) Coordinate w/ PN345 and PN332(000335)	-	478,000	-	-	-	-	-	-	-	-	73,000	405,000			301,000		123,000	54,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
471	Pontiac St (Marlene Ave to Marie Ave) (W/WW/STM/RD) Coordinate w/ PN335 and PN345(000332)	-	391,000	-	-	-	-	-	-	-	-	61,000	330,000			240,000		108,000	43,000	
472	Brighton Ave (Superior St to Webling St) (W/WW/STM/RD)(001322)	-	404,000	-	-	-	-	-	-	-	-	-	404,000					149,000	255,000	
473	East Ave (Murray St to Rawdon St) (W/WW/STM/RD)(001123)	-	254,000	-	-	-	-	-	-	-	-	-	254,000					85,000	169,000	
474	St Paul Ave (St George St to King George Rd) (W/WW/STM/RD)(001350)	-	242,000	-	-	-	-	-	-	-	-	-	242,000					61,000	181,000	
475	Waterloo St (Brant Ave to Pearl St) (W/WW/STM/RD)(000336)	-	1,692,000	-	257,000	1,435,000	-	-	-	-	-	-	-			-		1,692,000	-	
476	Rawdon St (Dalhousie St to Wellington St) (W/WW/STM/RD)(001138)	1,653,000	523,000	523,000	-	-	-	-	-	-	-	-	-			-		153,000	370,000	
477	Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)(001190)	1,750,000	31,816,566	630,000	535,000	130,000	3,880,000	4,136,566	7,735,000	6,785,000	4,035,000	3,775,000	175,000			-	2,309,162	15,420,000	14,087,404	-
	Miscellaneous Capital	-	1,050,000	350,000	645,000	-	-	-	-	-	-	-	55,000					950,000	100,000	
479	Easement Accessibility Design and Construction(001672)	-	500,000	250,000	250,000	-	-	-	-	-	-	-	-					500,000		
480	Pearlree Court Easement Access(001650)	-	450,000	100,000	350,000	-	-	-	-	-	-	-	-					450,000	-	
481	Engineering Field Survey Equipment Replacement(000865)	-	100,000	-	45,000	-	-	-	-	-	-	-	55,000						100,000	
	Road Restoration and Resurfacing	182,000	24,768,000	4,458,000	3,410,000	2,900,000	3,700,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,800,000		20,413	17,339,587		492,000	6,916,000	-
482	North West Industrial Area Roadway Improvements(001269)	50,000	2,425,000	925,000	750,000	750,000	-	-	-	-	-	-	-		20,413	729,587			1,675,000	
483	Greenwich St (Mohawk St to 560m east on Greenwich St) (W/RD)(000407)	132,000	1,233,000	1,233,000	-	-	-	-	-	-	-	-	-					492,000	741,000	
484	Railway Grade Crossings Countermeasures(001694)	-	150,000	150,000	-	-	-	-	-	-	-	-	-						150,000	
485	Morrison Rd (Mohawk St to Landfill Entrance)(001673)	-	510,000	-	510,000	-	-	-	-	-	-	-	-			410,000			100,000	
486	King George Road Improvements (Rd)(001758)	-	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000						1,300,000	
487	Roadway Preservation and Preventative Maintenance(000035)	-	5,600,000	650,000	650,000	650,000	650,000	500,000	500,000	500,000	500,000	500,000	500,000			4,100,000			1,500,000	
488	Road Resurfacing Program(000036)	-	12,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			10,800,000			1,200,000	
489	Powerline Road (Park Rd to Karek Rd) (Rd)(001208)	-	1,550,000	-	-	-	1,550,000	-	-	-	-	-	-			1,300,000			250,000	-
	Sidewalks	-	5,200,000	550,000	550,000	550,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000			3,925,000			1,275,000	
490	Sidewalk Repairs and Replacement(000145)	-	5,200,000	550,000	550,000	550,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000			3,925,000			1,275,000	
	Stormwater	3,050,000	17,737,500	5,937,500	1,981,000	4,019,000	5,125,000	100,000	125,000	100,000	125,000	100,000	125,000				727,900		17,009,600	-
491	Tutela Heights Slope - Stormwater Drainage Improvements(001404)	50,000	400,000	100,000	300,000	-	-	-	-	-	-	-	-						400,000	
492	Stormwater Manhole Rehabilitation Program(001677)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000						1,000,000	
493	Kraemer Way Storm Pond Outlet Repairs and Inlet Assessment(001647)	-	275,000	50,000	75,000	150,000	-	-	-	-	-	-	-						275,000	
494	St. Patrick Drive Storm Pond Improvements(001693)	-	1,250,000	-	250,000	1,000,000	-	-	-	-	-	-	-						1,250,000	
495	Operational Services Flood Control Capital Works(001579)	-	125,000	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000						125,000	
496	Colborne Street (East Slope) Stabilization - Mitigation Measures(000086)	1,200,000	8,000,000	-	231,000	2,769,000	5,000,000	-	-	-	-	-	-						8,000,000	-
497	Mohawk Lake Remediation (EA, D, C)(001014)	1,500,000	3,487,500	3,487,500	-	-	-	-	-	-	-	-	-				712,500		2,775,000	
498	Kedem Estates SWM Pond Sediment Removal and Clean Out(001185)	-	1,250,000	250,000	1,000,000	-	-	-	-	-	-	-	-				15,400		1,234,600	
499	Reconstruction of Existing Braneida Industrial Park VII Stormwater Management Pond(001301)	300,000	1,950,000	1,950,000	-	-	-	-	-	-	-	-	-						1,950,000	-
	Street Lighting, Traffic and Parking	710,000	10,455,000	1,075,000	2,445,000	1,445,000	1,110,000	725,000	730,000	650,000	900,000	450,000	925,000			4,060,000			6,395,000	
500	Streetlight Upgrade and LED Conversion(001200)	660,000	1,320,000	330,000	330,000	330,000	330,000	-	-	-	-	-	-			1,320,000				
501	Traffic Signalization Replacements and Improvements(000140)	-	2,500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000						2,500,000	
502	Governors Road and Park Road North Intersection Improvements and Traffic Control Signal(001678)	-	200,000	200,000	-	-	-	-	-	-	-	-	-			150,000			50,000	
503	Traffic Signal Equipment Rehabilitation and Maintenance(000499)	-	970,000	90,000	95,000	95,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000						970,000	
504	Audible Pedestrian Signal Program(001027)	-	480,000	80,000	80,000	80,000	80,000	80,000	80,000	-	-	-	-						480,000	
505	Streetlight and Pole Repair and Replace(001568)	-	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000						500,000	
506	Paris Rd and Powerline Rd Intersection Improvements and Traffic Control Signal(001679)	-	1,575,000	75,000	1,500,000	-	-	-	-	-	-	-	-			1,250,000			325,000	
507	Downtown Streetlight Improvements Project (In conjunction with project # 1190)(000330)	50,000	1,350,000	-	100,000	-	250,000	250,000	250,000	250,000	250,000	-	-			1,340,000			10,000	
508	Removal of West End Parking Kiosk at Market Centre Parkade(001723)	-	40,000	-	40,000	-	-	-	-	-	-	-	-						40,000	
509	Echo Place Area Streetlight Replacement (Brisbane Blvd, Adelaide Ave, Melbourne Cres, Linden Ave)(000175)	-	300,000	-	-	300,000	-	-	-	-	-	-	-						300,000	
510	Streetlight Replacement on Seventh Ave & Eighth Ave(000327)	-	200,000	-	-	200,000	-	-	-	-	-	-	-						200,000	
511	Resurfacing of Municipal Parking Lots(001075)	-	140,000	-	-	140,000	-	-	-	-	-	-	-						140,000	
512	Replacement of Surface Parking Lot Pay Station Equipment(001073)	-	55,000	-	-	-	55,000	-	-	-	-	-	-						55,000	
513	Replacement of Gate System and Pay Stations at the Market Centre Parkade(001074)	-	250,000	-	-	-	-	-	-	-	250,000	-	-						250,000	
514	Powerline Rd / King George Rd Intersection Improvements (D, C)(001359)	-	575,000	-	-	-	-	-	-	-	-	50,000	525,000						575,000	
	Transit	50,000	24,463,000	5,876,000	3,652,000	3,720,000	2,400,000	1,080,000	690,000	2,675,000	1,200,000	520,000	2,650,000			12,666,535	9,421,465		2,375,000	
515	Transit Fleet Replacement(000134)	-	16,635,000	2,640,000	3,300,000	2,640,000	2,400,000	80,000	50,000	2,475,000	1,200,000	-	1,850,000			8,713,286	6,291,714		1,630,000	
516	Brantford Transit Replacement of On-Board Equipment on Conventional and Specialized Buses(001163)	50,000	2,035,000	2,035,000	-	-	-	-	-	-	-	-	-			517,735	1,492,265		25,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
517	Bus Pad and Shelter Replacement Program(001502)	-	825,000	825,000	-	-	-	-	-	-	-	-	-				605,000		220,000	
518	Brantford Lift Para-Transit Vehicle Replacement(000137)	-	3,968,000	176,000	352,000	880,000	-	800,000	640,000	-	-	320,000	800,000			2,935,514	1,032,486			
519	Conventional Transit Fleet Capital Upgrades(000527)	-	1,000,000	200,000	-	200,000	-	200,000	-	200,000	-	200,000	-			500,000			500,000	
	Waste Management	125,000	1,585,000	-	70,000	-	75,000	-	75,000	215,000	150,000	175,000	825,000						1,585,000	
520	Landfill Site - Internal Roadway Inspection/Rehabilitation/Maintenance(001229)	-	170,000	-	-	-	-	-	-	170,000	-	-	-						170,000	
521	Landill Site - Gas Probe Replacement(001228)	-	45,000	-	-	-	-	-	-	45,000	-	-	-						45,000	
522	Landfill Gas Facility Condition Assessment and Inventory Verification(001225)	125,000	75,000	-	-	-	-	-	-	-	75,000	-	-						75,000	
523	Development of Stage 3C/D/E of the Landfill-Phase 1, 2 and 3 (Pre-Eng & Approvals, D, C)(000152)	-	825,000	-	-	-	-	-	-	-	-	175,000	650,000						825,000	
524	Landfill Site Drop Off Area - Inspection and Rehabilitation(001681)	-	100,000	-	-	-	-	-	-	-	-	-	100,000						100,000	
525	Landfill Site - Environmental Control Program(000516)	-	370,000	-	70,000	-	75,000	-	75,000	-	75,000	-	75,000						370,000	
	Wastewater	3,255,000	57,217,000	13,060,000	6,345,000	6,160,000	5,600,000	7,180,000	4,722,000	5,175,000	3,275,000	1,575,000	4,125,000					57,217,000	-	
526	Fifth Ave Pump Station - Station Rehabilitation and Replacement (Rehab/EA/D/C)(001056)	1,535,000	4,200,000	4,200,000	-	-	-	-	-	-	-	-	-					4,200,000		
527	Wastewater Treatment Plant Clarifier Refurbishment(001164)	750,000	2,600,000	2,600,000	-	-	-	-	-	-	-	-	-					2,600,000		
528	Wastewater Treatment Plant Digester Cleanout, Inspection and Repairs(001388)	550,000	4,200,000	2,000,000	1,100,000	1,100,000	-	-	-	-	-	-	-					4,200,000		
529	Wastewater Treatment Plant Biosolids Storage Tank Upgrades(001384)	185,000	920,000	920,000	-	-	-	-	-	-	-	-	-					920,000		
530	Sewer Rehabilitation and Lining Program(000421)	-	5,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000					5,000,000	-	
531	WWTP - Assessment and Replacement of Influent Flow Metering(001537)	50,000	450,000	450,000	-	-	-	-	-	-	-	-	-					450,000		
532	St.Andrews Pump Station - Rehabilitation and Improvements(001055)	-	1,700,000	400,000	1,300,000	-	-	-	-	-	-	-	-					1,700,000		
533	Johnson Rd Pump Station - Rehabilitation and Improvements(001495)	90,000	2,020,000	360,000	250,000	1,410,000	-	-	-	-	-	-	-					2,020,000		
534	Wastewater Collection System Mainline Sewer Rehabilitation and Repairs(000141)	-	3,000,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000					3,000,000		
535	Automation of Preliminary Treatment Building Hydraulics and Bypass(001538)	50,000	250,000	250,000	-	-	-	-	-	-	-	-	-					250,000		
536	Wastewater Treatment Plant and Pumpstation Critical PLC Replacement(001175)	-	700,000	230,000	470,000	-	-	-	-	-	-	-	-					700,000		
537	CCTV Sewer Inspection Program(000997)	-	2,225,000	200,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000					2,225,000		
538	Wastewater Siphon Cleaning and Repairs(001645)	-	600,000	200,000	200,000	200,000	-	-	-	-	-	-	-					600,000		
539	Replacement of the Blower Building Basement Drainage System(001663)	-	200,000	200,000	-	-	-	-	-	-	-	-	-					200,000		
540	Wastewater Manhole Rehabilitation Program(000171)	-	1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000					1,500,000		
541	Wastewater Treatment Plant & Sanitary Pumping Station Site Work Improvements(001408)	-	300,000	100,000	100,000	100,000	-	-	-	-	-	-	-					300,000		
542	Primary Clarifier #5 & #6 Refurbishment(001391)	-	2,950,000	-	750,000	-	2,200,000	-	-	-	-	-	-					2,950,000		
543	Replacement of the Wastewater Treatment Plant Secondary Clarifiers(001665)	-	2,000,000	-	500,000	750,000	750,000	-	-	-	-	-	-					2,000,000		
544	Sewer Lateral Rehabilitation and Repairs - City Portion(000501)	-	3,600,000	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000					3,600,000		
545	Wastewater Treatment Plant RAS / WAS Upgrades(001662)	-	850,000	-	100,000	750,000	-	-	-	-	-	-	-					850,000		
546	WWTP Chlorine Contact Chamber Expansion and Effluent Water System Replacement(001387)	-	5,500,000	-	-	250,000	800,000	4,450,000	-	-	-	-	-					5,500,000		
547	Leak Detection for Wastewater Siphons(001179)	-	150,000	-	-	25,000	125,000	-	-	-	-	-	-					150,000		
548	WWTP Improved Sludge Sampling Stations(001535)	-	150,000	-	-	-	150,000	-	-	-	-	-	-					150,000		
549	Wastewater Treatment Plant and Pumpstation Non-Critical PLC Replacement(001178)	-	512,000	-	-	-	-	405,000	107,000	-	-	-	-					512,000		
550	Somerset Pump Station - Rehabilitation and Improvements(001053)	-	1,500,000	-	-	-	-	300,000	1,200,000	-	-	-	-					1,500,000		
551	Greenwich St Pump Station - Rehabilitation and Improvements(001409)	-	1,200,000	-	-	-	-	300,000	900,000	-	-	-	-					1,200,000		
552	Woodlawn Pump Station - Rehabilitation and Improvements(001054)	45,000	1,100,000	-	-	-	-	150,000	450,000	500,000	-	-	-					1,100,000		
553	Wastewater Treatment Plant Boiler Replacement(001386)	-	3,290,000	-	-	-	-	-	490,000	2,800,000	-	-	-					3,290,000		
554	Lawren Harris Pump Station - Rehabilitation and Improvements(001494)	-	1,500,000	-	-	-	-	-	-	200,000	1,300,000	-	-					1,500,000		
556	Alexander Pump Station - Rehabilitation and Improvements(001496)	-	500,000	-	-	-	-	-	-	100,000	400,000	-	-					500,000		
557	Wastewater Treatment Plant WAS Thickening Facility(001393)	-	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000					2,000,000		
558	WWTP Aeration System Upgrades(001578)	-	300,000	-	-	-	-	-	-	-	-	-	300,000					300,000		
559	WWTP Aeration Step Feed System Upgrade(001533)	-	250,000	-	-	-	-	-	-	-	-	-	250,000					250,000		
	Water	1,419,000	27,964,000	2,960,000	4,866,000	6,064,000	3,660,000	1,560,000	614,000	2,560,000	2,560,000	2,560,000	560,000					27,964,000		
560	Water Meter Replacement Program(000156)	-	5,600,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000					5,600,000		
561	Pilot Project for Smart Meter Reading Technology Implementation(001411)	-	400,000	400,000	-	-	-	-	-	-	-	-	-					400,000		
562	WTP - Recommissioning of P5/P6 Station(001657)	-	2,750,000	250,000	2,500,000	-	-	-	-	-	-	-	-					2,750,000		
563	WTP Analyzer Replacement Program(001653)	-	500,000	250,000	250,000	-	-	-	-	-	-	-	-					500,000		
564	WTP Polymer System Replacement(001395)	700,000	250,000	250,000	-	-	-	-	-	-	-	-	-					250,000		
565	WTP - UV - Flow Meter and Piping Installation(001522)	-	250,000	250,000	-	-	-	-	-	-	-	-	-					250,000		
566	WTP - High Lift Drive & Filter Replacement(001658)	-	250,000	250,000	-	-	-	-	-	-	-	-	-					250,000		



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														FUNDING SOURCES						
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567	Bulk Water Fill Station Replacement(001423)	50,000	150,000	150,000	-	-	-	-	-	-	-	-	-					150,000		
568	WTP Actiflo and Low Lift Roof Replacement(001531)	-	150,000	150,000	-	-	-	-	-	-	-	-	-					150,000		
569	WTP Low Lift Station Upgrade(001526)	150,000	1,200,000	100,000	100,000	1,000,000	-	-	-	-	-	-	-					1,200,000		
570	Water Service Replacement at 10 Earl Ave(001467)	75,000	75,000	75,000	-	-	-	-	-	-	-	-	-					75,000		
571	Installation of Drinking Water Sampling Stations(001652)	-	75,000	75,000	-	-	-	-	-	-	-	-	-					75,000		
572	WTP & Reservoir - Activated Carbon and Activated Silicate Process Decommissioning(001654)	-	75,000	75,000	-	-	-	-	-	-	-	-	-					75,000		
573	WTP & Reservoir - Air Handling Unit Replacement(001655)	-	75,000	75,000	-	-	-	-	-	-	-	-	-					75,000		
574	Brant's Crossing Transmission Main Accessibility Relocation(001648)	-	500,000	50,000	450,000	-	-	-	-	-	-	-	-					500,000		
575	Security Enhancements (WTP/WWTP/Remote Sites)(001176)	34,000	550,000	-	272,000	278,000	-	-	-	-	-	-	-					550,000		
576	Tollgate Pumping Station & Reservoir Upgrades(001659)	-	2,200,000	-	200,000	2,000,000	-	-	-	-	-	-	-					2,200,000		
577	Water Treatment Plant and Remote Water Stations Critical PLC Replacement & Server Visualization(001173)	350,000	200,000	-	200,000	-	-	-	-	-	-	-	-					200,000		
578	WTP Chlorination System Upgrade(001523)	-	1,650,000	-	150,000	1,500,000	-	-	-	-	-	-	-					1,650,000		
579	WTP Structural Assessment of Actiflo and Ozone Contact Chamber(001525)	-	100,000	-	100,000	-	-	-	-	-	-	-	-					100,000		
580	SCADA Lifecycle Asset Replacements(001172)	60,000	314,000	-	54,000	206,000	-	-	54,000	-	-	-	-					314,000		
581	Leak Detection for Watermain Crossings(001180)	-	250,000	-	30,000	220,000	-	-	-	-	-	-	-					250,000		
582	Park Rd Pumping Station & Reservoir Upgrades(001660)	-	3,300,000	-	-	300,000	3,000,000	-	-	-	-	-	-					3,300,000		
583	North West Pumping Station & Reservoir Upgrade(001661)	-	1,100,000	-	-	-	100,000	1,000,000	-	-	-	-	-					1,100,000		
584	Smart Meter Reading Technology Implementation City Wide(001410)	-	6,000,000	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	-					6,000,000		
	Watermain Replacement	2,923,000	27,575,000	4,355,000	618,000	3,904,000	3,535,000	2,790,000	2,507,000	2,344,000	2,769,000	2,270,000	2,483,000	-		2,236,600		20,806,500	4,531,900	
585	St Paul Ave & Elmwood Ave & Alpha Cres (Charing Cross St to Wood St) (W/RD)(001336)	227,000	2,685,000	2,685,000	-	-	-	-	-	-	-	-	-			1,600,000		948,000	137,000	
587	Cumberland St (Full Street Including Easement) (W/RD)(000388)	160,000	1,330,000	1,330,000	-	-	-	-	-	-	-	-	-					1,330,000		
588	Avondale St (Hamilton Ave to Dead-End) (W/RD)(000390)	1,053,000	268,000	268,000	-	-	-	-	-	-	-	-	-					168,000	100,000	
589	Avondale Cres (Hamilton Ave to Lyndhurst St) (W/RD)(000389)	812,000	72,000	72,000	-	-	-	-	-	-	-	-	-					72,000		
590	Seventh Ave (Lida St to Whitehead St) (W/RD)(000356)	96,000	924,000	-	140,000	784,000	-	-	-	-	-	-	-					924,000		
591	Sydenham St (Dublin St to Charing Cross St) (W/RD)(000384)	-	903,000	-	138,000	765,000	-	-	-	-	-	-	-					903,000		
592	Division St (Tenth Ave to Sixth Ave) (W/RD)(000385)	82,000	750,000	-	115,000	635,000	-	-	-	-	-	-	-					750,000		
593	Beverly Rd (Colborne St to Chatham St) (W/RD)(000364)	-	639,000	-	98,000	541,000	-	-	-	-	-	-	-					639,000		
594	Tenth Ave (Lida St to Division St) (W/RD)(000382)	48,000	491,000	-	75,000	416,000	-	-	-	-	-	-	-					491,000		
595	Locks Rd (Colborne St to Glenwood Dr) (W/Rd)(000373)	21,000	476,000	-	52,000	424,000	-	-	-	-	-	-	-					476,000		
596	St George St (Queensway Dr to Tollgate Rd) (W/RD)(000486)	-	1,909,000	-	-	188,000	1,721,000	-	-	-	-	-	-					1,909,000		
597	Helen Ave (Mount Pleasant St to Harold Ave) (W/RD)(001352)	-	543,000	-	-	85,000	458,000	-	-	-	-	-	-					209,000	334,000	
598	Hillier Cres (Sky Acres Dr to Carolina Dr) (W/RD)(001133)	-	429,000	-	-	66,000	363,000	-	-	-	-	-	-					114,000	315,000	
599	Graham Ave (Dead-End to Catherine Ave) (W/RD)(000380)	104,000	578,000	-	-	-	578,000	-	-	-	-	-	-					578,000		
600	Hampton St (Morley Ave to Rowanwood Ave) (W/RD)(000363)	49,000	267,000	-	-	-	267,000	-	-	-	-	-	-					267,000		
601	Grey St (Fourth Ave to Wayne Gretzky Pkwy) (W/RD)(000343)	-	823,000	-	-	-	94,000	729,000	-	-	-	-	-					823,000	-	
602	Queen St (Chatham St to Sheridan St) (W/RD)(000365)	-	364,000	-	-	-	54,000	310,000	-	-	-	-	-					364,000		
603	Tranquility St (Bernard Ave to Memorial Dr) (W/RD)(000383)	225,000	1,350,000	-	-	-	-	1,350,000	-	-	-	-	-					1,350,000		
604	Park Rd North (Dunsdon St to Brier Park Rd) (W)(001335)	-	818,000	-	-	-	-	128,000	690,000	-	-	-	-					818,000		
605	Sherry Lane (Alwood St to Hanson/Dead End) (W/RD)(001148)	-	724,000	-	-	-	-	111,000	613,000	-	-	-	-					236,500	487,500	
606	Rawdon St (Able St to Park Ave) (W/RD)(001134)	-	297,000	-	-	-	-	46,000	251,000	-	-	-	-					78,500	218,500	
607	McMurray St (Terrace Hill St to Lawrence St) (W/RD)(000500)	-	759,000	-	-	-	-	116,000	643,000	-	-	-	-			327,600		332,500	98,900	
608	Dundee St & Melrose St (Melrose St to Dublin St) (W/RD)(001339)	-	716,000	-	-	-	-	-	78,000	638,000	-	-	-					260,000	456,000	
609	Four Seasons Dr (Autumn Rd to Kanata Cres) (W/RD)(001334)	-	278,000	-	-	-	-	-	30,000	248,000	-	-	-					92,000	186,000	
610	Brier Park Rd (Blackfriar Ln to Fairview Dr) (W/RD)(000361)	-	1,747,000	-	-	-	-	-	-	252,000	1,495,000	-	-					1,747,000		
611	Catharine Ave (Brunswick St to Sheldon St) (W/RD)(001328)	-	526,000	-	-	-	-	-	-	57,000	469,000	-	-					248,000	278,000	
612	Catharine Ave (Balfour St to Walnut St) (W/RD)(001329)	-	503,000	-	-	-	-	-	-	54,000	449,000	-	-					178,000	325,000	
613	White Owl Cres (Viscount Rd to Viscount Rd) (W/RD)(000376)	-	1,925,000	-	-	-	-	-	-	-	291,000	1,634,000	-					1,925,000		
614	Alfred St (Dalhousie St to Darling St) (W/RD)(001129)	-	762,000	-	-	-	-	-	-	-	-	116,000	646,000					233,000	529,000	
615	King St (Wellington St to Nelson St) (W/RD)(001127)	-	541,000	-	-	-	-	-	-	-	-	80,000	461,000					193,000	348,000	
616	Emilie St (Erie Ave to Superior St) (W/RD)(001324)	-	570,000	-	-	-	-	-	-	-	-	62,000	508,000					173,000	397,000	
617	Westbrier Knoll (Westgate Circle to Irongate Pl) (W/RD)(001333)	-	213,000	-	-	-	-	-	-	-	-	23,000	190,000					74,000	139,000	
618	Campbell St (Stanley St to Dead-End) (W/RD)(000396)	46,000	575,000	-	-	-	-	-	-	-	-	-	575,000			309,000		163,000	103,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
619	Jubilee Ave (Grand River Ave to Dead End) (W/RD)(001124)	-	103,000	-	-	-	-	-	-	-	-	-	103,000					23,000	80,000	
620	Dundas St (West St to High St) (W/RD)(001128)	-	1,026,000	-	-	-	-	-	160,000	866,000	-	-	-	-				1,026,000		
621	East Ave (Rawdon St to Dead End) (W/RD)(001131)	-	271,000	-	-	-	-	-	42,000	229,000	-	-	-	-				271,000		
622	Church St (Brant Ave to Grand River Ave) (W/RD)(001141)	-	420,000	-	-	-	-	-	-	-	65,000	355,000	-	-				420,000		
	Grand Total	57,825,186	872,012,275	84,941,480	135,849,749	107,649,622	117,569,192	121,730,957	49,840,861	76,264,251	64,702,911	69,016,452	44,446,800	116,281,480	1,695,913	61,336,722	53,464,113	188,468,155	306,095,600	144,670,292



Project Finances:			
	Current Year Cost:	\$400,000	Total Cost: \$400,000

[illegible]



Capital Project Detail Sheet

Project Name:	Official Plan Review & Zoning By-law Update					
Project ID:	000633	Ward:	1, 2, 3, 4, 5	Commission:	145 - COMMUNITY DEVELOPMENT	Activity Type: Program
Program Area:	Planning	Department:	240 - PLANNING ADMINISTRATION			SOGR or Growth: Growth
Description:	Section 26 (1.1) of the Planning Act requires that a new Official Plan shall be revised 10 years after it comes into effect as a new Official Plan and every five years thereafter. The new Official Plan (which will include the boundary lands) is anticipated to be adopted by the end of 2020 and in light of ongoing developments at the provincial level, it is anticipated that a fulsome review of the Official Plan will be required in five year intervals. The first 10 year review will need to commence three years in advance of 2030 (in 2027) and it will be combined with a Zoning By-law update which will be more efficient. The mandatory 5 year review of the Official Plan will then continue to be combined with the Zoning By-law update every five years thereafter.					

Project Finances:

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	-	-	-	-	500,000	-	-
404 - D.C. - CAPITAL GROWTH STUDIES	-	-	-	-	-	-	-	225,000	-	-
503 - OFFICIAL PLAN REVIEW	-	-	-	-	-	-	-	275,000	-	-
Total:	-	-	-	-	-	-	-	500,000	-	-



Capital Project Detail Sheet

Project Name:	Mount Hope Columbarium						
Project ID:	001449	Ward:	3	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Cemeteries	Department:	290 - PARKS	SOGR or Growth	Growth		
Description:	Demands for cremation interment options continue to increase. Design and consulting services costs are included. Fairly minor projects; can be designed and built or at least tendered in one year. 2022- Columbarium #6. Last columbarium in Peace Garden series. 2026-Design of series of new grouping of columbaria & construction of first columbarium.						

Project Finances:
Current Year Cost: - Total Cost: \$330,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	-	-	-	130,000	-	-	-	200,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	130,000	-	-	-	200,000	-	-	-
Total:	-	-	-	130,000	-	-	-	200,000	-	-	-



Capital Project Detail Sheet

Project Name:	Oakhill Expansion /Re-development						
Project ID:	001448	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Cemeteries	Department:	290 - PARKS			SOGR or Growth	Growth
Description:	Cemetery expansion /realignment potential- clearing the land, re-grading with the addition of topsoil, establishment of turf, surveying and layout of sections for graves, extension of paved road network, signage, irrigation, and new additional tree plantings. Expansion may require implementation before 2023 as a result of road development through the cemetery. Budget requires confirmation based on the design and may include landscaping ,significant roadworks, lighting and relocation /access to of existing operational facilities.						

Project Finances:
Current Year Cost: - Total Cost: \$175,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	75,000	-	-	-	100,000	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	75,000	-	-	-	100,000	-	-
Total:	-	-	-	-	75,000	-	-	-	100,000	-	-



Capital Project Detail Sheet

Project Name:	Oakhill Cemetery Columbarium						
Project ID:	001450	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Cemeteries	Department:	290 - PARKS		SOGR or Growth	Growth	
Description:	Construct new columbarium at Oakhill Cemetery. #niches and design to be confirmed during detail design. Demands for cremation interment options continue to increase; and there is currently zero availability at Oakhill, which affects the revenues. Design and consulting services costs are included. Fairly minor project; can be designed and built or at least tendered in one year.						

Project Finances:										
	Current Year Cost:	-	Total Cost:	\$420,000						

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	120,000	-	-	-	-	150,000	-	-	-	-	150,000
556 - CAPITAL FUNDING ENVELOPE	120,000	-	-	-	-	150,000	-	-	-	-	150,000
Total:	120,000	-	-	-	-	150,000	-	-	-	-	150,000



Project Finances:			
	Current Year Cost:	\$1,055,000	Total Cost: \$2,110,000

[illegible]



Capital Project Detail Sheet

Project Name:	New Park Open Space Development						
Project ID:	000597	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Program
Program Area:	Parks	Department:	290 - PARKS			SOGR or Growth	Growth
Description:	<p>The development of new neighbourhood parks and open space areas in new development areas.</p> <p>New park proposed in the Liv community (Garden Ave area); newly acquired land in the northwest (Chandler Property) for river access;</p> <p>New development continues in the south west section of the city. In addition to new parkland and park development there are numerous open space areas adjacent to environmentally significant spaces and or woodlots and next to new roadways, storm water ponds or other . These areas often require minor landscaping, signage, trails and streetscaping to prevent trespass, vandalism and to meet neighbourhood expectations.</p> <p>further out 2025 ,2027,2029 -new dog park , splash pad community park boundary expansion area</p>						

Project Finances:

Current Year Cost:	\$200,000	Total Cost:	\$200,000
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	200,000	-	200,000	-	600,000
410 - PARKS & RECREATION DEV CHARGES	-	-	-	-	-	180,000	-	180,000	-	540,000
442 - PARK LAND 5% PLANNING ACT	-	-	-	-	-	20,000	-	20,000	-	60,000
Other	200,000	200,000	-	200,000	-	250,000	-	300,000	-	-
410 - PARKS & RECREATION DEV CHARGES	180,000	180,000	-	180,000	-	-	-	-	-	-
442 - PARK LAND 5% PLANNING ACT	20,000	20,000	-	20,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	250,000	-	300,000	-	-
Total:	200,000	200,000	-	200,000	-	450,000	-	500,000	-	600,000



Project Finances:			
	Current Year Cost:	\$100,000	Total Cost: \$100,000

[illegible]



Capital Project Detail Sheet

Project Name:	Off Road Active Transportation Initiatives						
Project ID:	000880	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Program
Program Area:	Parks	Department:	290 - PARKS			SOG or Growth	Growth
Description:	Identified through the approved 2013 Transportation Master Plan Update are initiatives to increase active transportation throughout the City. This project will fund new trail initiatives such as the construction of boulevard shared-use trails and non-roadway shared use trails and connectors. To date funds have been used to provide trail links through parks to surrounding neighbourhoods in coordination with the playground redevelopment projects Trails Off road 2019:Orchard Park ,City View, Preston ,Grandwoodlands, Cockshutt Trails Off road 2018:Walter Gretzky, Parsons ,Cameron Heights ,Lynden Hills Park , planned:Kraemer's Way trail re-route, Silverbridge Park connection, New Forest pathways						

Project Finances:

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	311,000	-	311,000	-	311,000	-	311,000	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	155,500	-	155,500	-	155,500	-	155,500	-
556 - CAPITAL FUNDING ENVELOPE	-	-	155,500	-	155,500	-	155,500	-	155,500	-
Total:	-	-	311,000	-	311,000	-	311,000	-	311,000	-



Capital Project Detail Sheet

Project Name:	Church Street Waterfront Park Development						
Project ID:	001281	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS			SOGR or Growth	Growth
Description:	Lands along Grand River Ave. between Scarfe/Church and Waterloo east of the grand river and adjacent to the dike trail were acquired as an initiative of the waterfront master plan. Development of a new waterfront park in this location relates to the implementation of the waterfront plan. The park will act as a gateway to the river and adjacent trails- possibly providing parking as well as pathways, landscaping and other amenities for community residents. Record of site condition, remediation strategy required prior to site development . Strategic Plan: Continue to implement projects identified in Council approved Waterfront Master plan.						

Project Finances:
Current Year Cost: - Total Cost: \$650,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	400,000	-	-	-	-	-	-	-
442 - PARK LAND 5% PLANNING ACT	-	-	-	70,000	-	-	-	-	-	-	-
498 - WATERFRONT MASTER PLAN	-	-	-	330,000	-	-	-	-	-	-	-
Study/EA	-	-	250,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	250,000	-	-	-	-	-	-	-	-
Total:	-	-	250,000	400,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	River Access Boat Launch -Ballantyne/D'aubigny						
Project ID:	001444	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS			SOGR or Growth	Growth
Description:	Development of an improved river access and boat launch at D'aubigny Creek Park /Ballantyne Drive. This is a recommendation of the Waterfront masterplan. Demand for formal access has increased from river guide operators as well as the general public/ river users. Formal access will allow for increased enjoyment of the Grand River /recreational opportunities and safe access. Design and construction costs are estimated. Construction costs to be confirmed in design phase. This project is identified by the Brant Waterways Foundation as a TIRA initiative and they have committed to contributing 100,000 towards the project in the next 5 years. (CPREC 2019-391)						

Project Finances:
Current Year Cost: - Total Cost: \$385,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	285,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	285,000	-	-	-	-	-
Other	-	-	-	-	100,000	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	100,000	-	-	-	-	-	-
Total:	-	-	-	-	100,000	285,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Southwest Community Centre and Park					
Project ID:	000949	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Parks	Department:	290 - PARKS			SOGR or Growth: Growth
Description:	<p>The design and development of phase1 of the southwest sports complex including baseball diamonds, fieldhouse,/ washrooms, a playground, trails swm pond and entry driveway. Design is 95% complete. Site plan control application pending; Archeological stage 4 is underway and has delayed the project construction timeline. Currently archeological will continue into 2020. An additional 3 M was approved in June 2019 (CPREC 2019-239) to continue with archeological investigations on the site. Tender issue is anticipated in 2020 with construction slated 2020 through 2021.</p> <p>Phase 2 - 2023 central section of the site, parking, football field, soccer field, community splash pad, skatepark, ball hockey and playspace, trails and associated driveway. Possible artificial turf field and dome structure.</p> <p>phase 3 2024 a recreational centre / library and possible school. Parking lots and shared amenities</p>					

Project Finances:
Current Year Cost: \$3,300,000Total Cost: \$42,744,264

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	14,000,000	300,000	-	-	14,012,788	10,906,476	-	-	-	-	-
410 - PARKS & RECREATION DEV CHARGES	9,118,450	-	-	-	5,700,488	2,843,100	-	-	-	-	-
563 - SOUTH SIDE OF SHELLARD LANE	4,881,550	300,000	-	-	8,312,300	8,063,376	-	-	-	-	-
Design/Pre Eng	525,000	3,000,000	-	-	-	-	-	-	-	-	-
410 - PARKS & RECREATION DEV CHARGES	472,500	-	-	-	-	-	-	-	-	-	-
563 - SOUTH SIDE OF SHELLARD LANE	-	3,000,000	-	-	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	52,500	-	-	-	-	-	-	-	-	-	-
Total:	14,525,000	3,300,000	-	-	14,012,788	10,906,476	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Twin Pad, Adult Rec Centre, Indoor Turf Feasibility Study					
Project ID:	001592	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Parks & Recreation	Department:	300 - RECREATION			SOGR or Growth: Growth
Description:	As per the newly approved Parks & Recreation Master, it was recommended, under Recommendation #7, to "...undertake a location and feasibility analysis for a new twin-pad venue on a suitable tract of land in the south as a replacement solution for single pad ice surfaces(and associated auditoria) at the Civic Centre Arena and Lions Park Arena...". It also recommends that "... new build facilities should support the greatest level of multi-purpose uses...". This feasibility study is to start the planning phase of this section within the Parks & Recreation Master Plan.					

Project Finances:
Current Year Cost: - Total Cost: \$150,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	150,000	-	-	-	-	-	-	-
562 - BTFD &DISTRICT CIVIC CENTRE	-	-	-	150,000	-	-	-	-	-	-	-
Total:	-	-	-	150,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Earl Haig-Facility Improvements						
Project ID:	001292	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation	Department:	300 - RECREATION			SOGR or Growth	Growth
Description:	Facility improvements to potentially include a new 3 - 4 waterslide complex - new build, moving the picnic shelters, playground and volley ball courts to the existing go kart land. Upgrades to main lobby and change room facility to include floor replacement to non-slip, shower upgrades with tile, toilet and flooring replacement, change cubicle replacement and updated lighting. Works to also include parking lot resurfacing and perimeter fence replacement.						

Project Finances:
Current Year Cost: \$100,000Total Cost: \$1,500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	500,000	-	900,000	-	-	-	-	-	-	-	-
410 - PARKS & RECREATION DEV CHARGES	57,337	-	900,000	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	442,663	-	-	-	-	-	-	-	-	-	-
Design/Pre Eng	-	100,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	100,000	-	-	-	-	-	-	-	-	-
Total:	500,000	100,000	900,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Development Charges Background Study					
Project ID:	000657	Ward:	1, 2, 3, 4, 5	Commission:	120 - CORPORATE SERVICES	Activity Type: Project
Program Area:	Finance	Department:	170 - FINANCE DEPARTMENT			SOGR or Growth: Growth
Description:	Under current legislation, development charge by-laws automatically expire five years after the date of passing and any change or renewal must be supported by an approved, comprehensive Background Study. To ensure the continued authority to collect development charges a Background Study was completed in 2019 which updated the City's current by-law No 32-2019. Updates to the Transportation Masterplan and Master Servicing Plan are currently underway and following completion and approval by Council we will initiate another Background Study in 2021 to properly analyze and update the development charge rates to reflect the most up to date Council approved capital program. By initiating the next DC study after two years rather than five we will also create an offset between the five-year master plan update schedule and the five-year development charge update schedule to create the proper sequencing for future development charge background studies.					

Project Finances:
Current Year Cost: - Total Cost: \$230,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	90,000	-	70,000	-	-	-	-	70,000	-	-	-
404 - D.C. - CAPITAL GROWTH STUDIES	81,000	-	32,708	-	-	-	-	63,000	-	-	-
501 - D.C. STUDY	9,000	-	7,000	-	-	-	-	7,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	30,292	-	-	-	-	-	-	-	-
Total:	90,000	-	70,000	-	-	-	-	70,000	-	-	-



Capital Project Detail Sheet

Project Name:	Police Next Generation 911 (NG911)					
Project ID:	000632	Ward:	1, 2, 3, 4, 5	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	911	Department:	234 - 911			SOGR or Growth Growth
Description:	<p>Next Generation 911 (NG911) is a program that is mandated by the CRTC.</p> <p>Phase 1 was completed in 2016 which enabled members of our deaf and hard of hearing community to connect with 911 via text messaging during emergency situations.</p> <p>Phase 2 is scheduled in 2021 and will enable all citizens to connect with 911 via text messaging during emergency situations.</p> <p>Phase 3 will enable citizens to send video and pictures to emergency services via 911 during emergency situations. The timing of phase 3 is unknown at this time. Capital costs for this enhancement will be related to technological hardware and software to facilitate and store the multi-media data being sent to emergency services through 911. The impact on the Operating Budget as it relates to the management and maintenance of this system and its data is not known at this time.</p>					

Project Finances:
Current Year Cost: -Total Cost: \$477,180

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	177,180	-	300,000	-	-	-	-	-	-	-	-
402 - DEVELOPMENT CHARGES -POLICE	17,784	-	55,566	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	159,396	-	244,434	-	-	-	-	-	-	-	-
Total:	177,180	-	300,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Fire Next Generation 911 (NG911)						
Project ID:	000631	Ward:	1, 2, 3, 4, 5	Commission:	115 - EMERGENCY SERVICES	Activity Type:	Project
Program Area:	911	Department:	234 - 911	SOGR or Growth	Growth		
Description:	<p>Next Generation 911 (NG911) is a program that is mandated by the CRTC.</p> <p>Phase 1 was completed in 2016 which enabled members of our deaf and hard of hearing community to connect with 911 via text messaging during emergency situations.</p> <p>Phase 2 is scheduled in 2021 and will enable all citizens to connect with 911 via text messaging during emergency situations.</p> <p>Phase 3 will enable citizens to send video and pictures to emergency services via 911 during emergency situations. The timing of phase 3 is unknown at this time. Capital costs for this enhancement will be related to technological hardware and software to facilitate and store the multi-media data being sent to emergency services through 911. The impact on the Operating Budget as it relates to the management and maintenance of this system and its data is not known at this time.</p>						

Project Finances:											
Current Year Cost:			-		Total Cost:		\$200,000				
Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	200,000	-	-	-	-	-	-	-	-
401 - DEVELOPMENT CHARGES - FIRE	-	-	37,044	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	162,956	-	-	-	-	-	-	-	-
Total:	-	-	200,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Fire/Police Joint Radio System Upgrade					
Project ID:	000564	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire	Department:	180 - FIRE			SOGR or Growth: Growth
Description:	The joint police fire radio system will require upgrades/replacement in 2023 as it will have reached its end of life cycle of 10 years. This capital project has been identified for the Fire Department's contribution to the radio system upgrade. (Fire Portion of the costs only)					

Project Finances:
Current Year Cost: - Total Cost: \$3,000,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	2,700,000	-	-	-	-	-	-
401 - DEVELOPMENT CHARGES - FIRE	-	-	-	-	500,098	-	-	-	-	-	-
483 - FIRE COMMUNICATIONS	-	-	-	-	1,104,407	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	1,095,495	-	-	-	-	-	-
Design/Pre Eng	-	-	300,000	-	-	-	-	-	-	-	-
401 - DEVELOPMENT CHARGES - FIRE	-	-	55,566	-	-	-	-	-	-	-	-
483 - FIRE COMMUNICATIONS	-	-	200,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	44,434	-	-	-	-	-	-	-	-
Total:	-	-	300,000	-	2,700,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Rescue/Hazmat Vehicle					
Project ID:	001511	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth:		Growth
Description:	Vehicle to transport rescue and hazmat equipment.					

Project Finances:
Current Year Cost: - Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	500,000	-	-	-	-	-	-	-	-
401 - DEVELOPMENT CHARGES - FIRE	-	-	45,091	-	-	-	-	-	-	-	-
482 - FIRE EQUIPMENT/VEHICLE	-	-	253,162	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	201,747	-	-	-	-	-	-	-	-
Total:	-	-	500,000	-	-	-	-	-	-	-	-



Project Finances:

[illegible]



Project Finances:

[illegible]



Project Finances:			
	Current Year Cost:	\$250,000	Total Cost: \$250,000

[illegible]



Project Finances:				
	Current Year Cost:	\$100,000	Total Cost:	\$100,000

[illegible]



Capital Project Detail Sheet

Project Name:	Police Service Headquarters Relocation					
Project ID:	000928	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Police			Department:	190 - POLICE SERVICES	SOGR or Growth: Growth
Description:	Based on Facility Needs Assessment conducted by Walter Fedy Partnership completed in April 2016 for current and future needs of BPS due to growth of the service, the municipality and changes to the policing environment. Design phase approved in the 2019 budget.					

Project Finances:					
Operating Budget Impact		Current Year Cost:	\$5,000,000	Total Cost:	\$51,404,133
Budget Year	Exp (Rev)	FTE Impact			
2022	2,705,126				

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	40,978,847	-	-	-	-	-	-	-	-
402 - DEVELOPMENT CHARGES -POLICE	-	-	289,012	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	36,689,835	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	4,000,000	-	-	-	-	-	-	-	-
Design/Pre Eng	1,808,429	-	3,616,857	-	-	-	-	-	-	-	-
402 - DEVELOPMENT CHARGES -POLICE	816,245	-	-	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	992,184	-	3,616,857	-	-	-	-	-	-	-	-
Land Acquisition	-	5,000,000	-	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	5,000,000	-	-	-	-	-	-	-	-	-
Total:	1,808,429	5,000,000	44,595,704	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Police / Fire Radio System Replacement and Upgrade Plan					
Project ID:	000674	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Police			Department:	190 - POLICE SERVICES	SOGR or Growth: Growth
Description:	Design Phase in 2021 (10% of total project cost) and replacement (2023) of entire police/fire radio system that was installed in 2013. Life expectancy of system is 10 years. (Police portion of the costs only)					

Project Finances:
Current Year Cost: - Total Cost: \$3,000,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	2,700,000	-	-	-	-	-	-
402 - DEVELOPMENT CHARGES -POLICE	-	-	-	-	500,098	-	-	-	-	-	-
487 - POLICE COMMUNICATIONS EQUIPMENT	-	-	-	-	1,223,851	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	976,051	-	-	-	-	-	-
Design/Pre Eng	-	-	300,000	-	-	-	-	-	-	-	-
402 - DEVELOPMENT CHARGES -POLICE	-	-	55,566	-	-	-	-	-	-	-	-
487 - POLICE COMMUNICATIONS EQUIPMENT	-	-	200,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	44,434	-	-	-	-	-	-	-	-
Total:	-	-	300,000	-	2,700,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Police Facility Video System Upgrade					
Project ID:	001023	Ward:	4	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Police	Department:	190 - POLICE SERVICES	SOGR or Growth:	Growth	
Description:	Replacement of all cameras and microphones in police facility relating to facility security, interviewing and monitoring,					

Project Finances:
Current Year Cost: - Total Cost: \$98,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	98,000	-	-	-	-	-	-
402 - DEVELOPMENT CHARGES -POLICE	-	-	-	-	18,152	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	-	-	79,848	-	-	-	-	-	-
Total:	-	-	-	-	98,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	New Build - 35 Unit Mixed Use Apartment Building						
Project ID:	001250	Ward:	1, 2, 3, 4, 5	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth	Growth		
Description:	A proposed minimum 35 unit mixed use apartment building in the City of Brantford. Land may need to be purchased. The rental revenues will cover all operating costs and debenture payments, and be self-sufficient. This initiative meets Brant/Brantford's Housing Stability Plan.						
	Additional funding from government sources for housing supply initiatives could potentially offset part of the cost of this project, depending on future announcements.						

Project Finances:
Current Year Cost: - Total Cost: \$7,725,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	7,525,000	-	-	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	-	-	168,295	-	-	-	-	-	-	-
565 - SOCIAL HOUSING-ACQUISITION	-	-	-	780,000	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	-	6,530,076	-	-	-	-	-	-	-
415 - DEVELOPMENT CHARGES - HOUSING	-	-	-	46,629	-	-	-	-	-	-	-
Design/Pre Eng	-	-	200,000	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	200,000	-	-	-	-	-	-	-	-
Total:	-	-	200,000	7,525,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Trillium Way Site - 22 Unit Mixed Use Low-Rise Apartment Building						
Project ID:	001251	Ward:	County	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing			Department:	210 - HOUSING	SOGR or Growth	Growth
Description:	A proposed low-rise apartment building located next to the LHC building located at 170 Trillium Way, Paris, ON. There is sufficient land beside 170 Trillium Way to develop a minimum 22 unit low-rise apartment building for mixed use. The rental revenues will cover all operating costs and debenture payments, and be self-sufficient. Land Cost \$0; Construction \$4,500,000 including soft costs. This initiative meets Brant/Brantford's Housing Stability Plan.						

Project Finances:
Current Year Cost: \$200,000Total Cost: \$4,500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	4,300,000	-	-	-	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	-	444,520	-	-	-	-	-	-	-	-
565 - SOCIAL HOUSING-ACQUISITION	-	-	1,752,078	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	1,629,059	-	-	-	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	400,000	-	-	-	-	-	-	-	-
415 - DEVELOPMENT CHARGES - HOUSING	-	-	74,343	-	-	-	-	-	-	-	-
Design/Pre Eng	-	200,000	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	200,000	-	-	-	-	-	-	-	-	-
Total:	-	200,000	4,300,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	New Build - 40-45 Unit Mixed Use Apartment Building					
Project ID:	001700	Ward:	N/A	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING			SOGR or Growth: Growth
Description:	A proposed 40-45 unit apartment building for seniors in the City of Brantford. City land may be available off Powerline Road, or may need to be purchased. The rental revenues will cover most if not all operating costs and debenture payments. This initiative meets Brant/Brantford's Housing Stability Plan. Additional funding from government sources for housing supply initiatives could potentially offset part of the cost of this project, depending on future announcements. Project is conditional upon financial feasibility and available grant funding.					

Project Finances:
Current Year Cost: - Total Cost: \$8,700,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	8,500,000	-	-
475 - AFFORDABLE HOUSING (CITY)	-	-	-	-	-	-	-	-	742,040	-	-
565 - SOCIAL HOUSING-ACQUISITION	-	-	-	-	-	-	-	-	2,920,000	-	-
DF - DEBENTURE FINANCED	-	-	-	-	-	-	-	-	2,662,960	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	-	-	-	2,175,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	200,000	-	-	-
565 - SOCIAL HOUSING-ACQUISITION	-	-	-	-	-	-	-	200,000	-	-	-
Total:	-	-	-	-	-	-	-	200,000	8,500,000	-	-



Capital Project Detail Sheet

Project Name:	New Branch Library						
Project ID:	000914	Ward:	N/A	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Library	Department:	231 - BRANTFORD PUBLIC LIBRARY		SOGR or Growth	Growth	
Description:	This project is to build a new community branch Library. The Library needs have been estimated to be between 13,600 ft. ² and 16,800 ft. ² for a new branch. The Library is working in partnership with the City of Brantford Parks and Recreation Department and a school board to develop plans for a shared facility. A co-build will result in shared spaces and cost savings. The costing presented includes the Library's share of the joint facility (estimated at 10,000 ft. ²) and anticipated associated costs and appropriate contingencies for building on City owned land. This new community branch will benefit the Southwest community for generations.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$6,510,932

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	5,803,932	-	-	-	-	-
403 - DEVELOPMENT CHARGES - LIBRARY	-	-	-	-	-	3,549,134	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	2,254,798	-	-	-	-	-
Design/Pre Eng	-	-	-	-	707,000	-	-	-	-	-	-
403 - DEVELOPMENT CHARGES - LIBRARY	-	-	-	-	636,300	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	70,700	-	-	-	-	-	-
Total:	-	-	-	-	707,000	5,803,932	-	-	-	-	-



Project Finances:				
Operating Budget Impact			Current Year Cost:	\$40,000
			Total Cost:	\$40,000
Budget Year	Exp (Rev)	FTE Impact		
2020	15,000			

[illegible]



Capital Project Detail Sheet

Project Name:	Fleet Expansion for Environmental Services (Compliance - W/WW/STM)						
Project ID:	001217	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Fleet			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Growth
Description:	Two new vehicles are required for the Compliance Division to meet regulatory requirements within the boundary expansion area for activities such as weekly drinking water sampling and testing, sewer use bylaw inspections, regular site meetings with businesses regarding Compliance agreements, respond to emergency spills, coordination with MOECC inspector, sampling and monitoring of dewatering activities and other discharges to sanitary and storm sewers. Cost for purchase of each vehicle is \$40,000 and annual operating budget impact is \$15,000.						

Project Finances:			
Operating Budget Impact		Current Year Cost:	Total Cost:
		-	\$80,000
Budget Year	Exp (Rev)	FTE Impact	
2023	30,000		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	-	80,000	-	-	-	-	-	-	-
407 - PUBLIC WORKS DEVELOPMENT CHARG	-	-	-	72,000	-	-	-	-	-	-	-
567 - WASTEWATER FLEET	-	-	-	8,000	-	-	-	-	-	-	-
Total:	-	-	-	80,000	-	-	-	-	-	-	-



Project Finances:					
Operating Budget Impact		Current Year Cost:	-	Total Cost:	\$98,150,000
Budget Year	Exp (Rev)	FTE Impact			
2027	899,909				

[illegible]



Capital Project Detail Sheet

Project Name: Oak Park Road Extension (from Hardy Road south to Colborne Street)

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
406 - DEV. CHARGES - TRANSPORTATION	1,150,000	-	-	-	-	-	-	-	-	-	-
Total:	1,150,000	-	2,000,000	14,000,000	33,000,000	48,000,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Kramers Way Extension (Dead End to Planned Westerly Extent) (W/WW/STM/RD)					
Project ID:	001306	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Full Corridor Reconstruction (Growth)			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: Growth
Description:	The following project is for the completion of Kramers Way from the dead end to the proposed westerly extent. As the developer the City is responsible for the full construction of the road (including curb, gutter, boulevard, lighting, signage, etc.), water, wastewater and storm infrastructure. The project is required to provide access and servicing to future development along the proposed Kramer's Way full extent. The total length of the project is approximately 700 linear metres.					

Project Finances:
Current Year Cost: - Total Cost: \$2,172,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	176,000	1,865,000	-	-	-	-	-
535 - INDUSTRIAL DEVELOPMENT	-	-	-	-	176,000	1,136,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	334,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	395,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	131,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	60,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	71,000	-	-	-	-	-	-
Total:	-	-	-	-	307,000	1,865,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Clarence Street Improvements (Colborne to West)					
Project ID:	000974	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Full Corridor Reconstruction (Growth)			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: Growth
Description:	Identified via the 2014 TMP is the need to undertake improvements on Clarence Street from Colborne Street to West Street including intersection improvements/re-alignments at Clarence and West to eliminate left turns. Scope includes road widening, property acquisition, new signals and realignment of West Street.					
	2019-2021 - Design/EA 2022 - Property Acquisition 2023 - Construction					

Project Finances:					
Operating Budget Impact		Current Year Cost:	-	Total Cost:	\$14,975,000
Budget Year	Exp (Rev)	FTE Impact			
2024	16,500				

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	10,000,000
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	-	-	-	-	-	9,232,500
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	-	-	767,500
Design/Pre Eng	-	-	-	-	-	-	150,000	425,000	400,000	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	-	147,000	416,500	392,000	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	3,000	8,500	8,000	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	4,000,000	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	-	-	-	-	3,920,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	80,000	-
Total:	-	-	-	-	-	-	150,000	425,000	400,000	4,000,000	10,000,000



Project Finances:		
Operating Budget Impact	Current Year Cost:	Total Cost:
	-	\$3,000,000
Budget Year	Exp (Rev)	FTE Impact
2027	40,000	

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	-	-	-	-	-	-	3,000,000	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	-	-	-	-	2,430,000	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	-	570,000	-
Total:	-	-	-	-	-	-	-	-	-	3,000,000	-



Project Finances:

[illegible]



Capital Project Detail Sheet

Project Name:	Jaycee Sports Park Stormwater Detention Pond						
Project ID:	000908	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Stormwater	Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth:	Growth		
Description:	Identified via the 2014 Master Servicing Plan Preferred Stormwater Capital Program, the March 2014 DC Background Study, and By-law is the need to construct an approximately 4,125 cubic metre stormwater detention pond in the Jaycee Sports Park area to manage 100 year post to pre growth flows in the Wayne Gretzky Pkwy north of Lynden Road intensification area. Exact location of the facility will be determined via the sub watershed master plan for the area, environmental assessment studies, detailed design, land availability, etc.						

Project Finances:
Current Year Cost: - Total Cost: \$720,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	720,000	-	-	-	-
414 - D.C.INTENSIFICATION STORMWATER	-	-	-	-	-	-	720,000	-	-	-	-
Total:	-	-	-	-	-	-	720,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Abbott Court Stormwater Detention Pond - Pond A						
Project ID:	000910	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Stormwater	Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Growth		
Description:	Identified via the 2014 Master Servicing Plan Preferred Stormwater Capital Program, the March 2014 DC Background Study, and By-law is the need to construct an approximately 2,565 cubic metre stormwater detention pond in the Abbott Court area to manage 100 year post to pre growth flows in the Wayne Gretzky Pkwy, South of Hwy 403 intensification area.. Exact location of the facility will be determined via the sub watershed master plan for the area, environmental assessment studies, detailed design, land availability, etc.						

Project Finances:
Current Year Cost: - Total Cost: \$627,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	627,000	-	-	-	-
414 - D.C.INTENSIFICATION STORMWATER	-	-	-	-	-	-	627,000	-	-	-	-
Total:	-	-	-	-	-	-	627,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Abbott Court Stormwater Detention Pond - Pond B						
Project ID:	000911	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Stormwater	Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth:			Growth
Description:	Identified via the 2014 Master Servicing Plan Preferred Stormwater Capital Program and the March 2014 DC Background Study and By-law is the need to construct an approximately 3,810 cubic metre stormwater detention pond in the Abbott Court area to manage 100 year post to pre growth flows in the Henry Street intensification area. Exact location of the facility will be determined via the sub watershed master plan for the area, environmental assessment studies, detailed design, land availability, etc.						

Project Finances:
Current Year Cost: - Total Cost: \$665,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	665,000	-	-	-
414 - D.C.INTENSIFICATION STORMWATER	-	-	-	-	-	-	-	665,000	-	-	-
Total:	-	-	-	-	-	-	-	665,000	-	-	-



Capital Project Detail Sheet

Project Name:	Floodplain Stormwater Management Plan					
Project ID:	000828	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Technical Studies	Department:	350 - ENGINEERING SERVICES	SOGR or Growth:	Growth	
Description:	Identified as part of the 2014 Master Servicing Plan is the need to develop a Floodplain Management Master Plan Study to review potential storm flooding and storage requirements under high Grand River Levels.					

Project Finances:
Current Year Cost: - Total Cost: \$200,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	200,000	-	-	-	-	-	-	-	-
413 - D.C. CITY WIDE STORMWATER	-	-	200,000	-	-	-	-	-	-	-	-
Total:	-	-	200,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Transit Master Plan Study					
Project ID:	000842	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Technical Studies	Department:	320 - FLEET & TRANSIT SERVICES	SOGR or Growth	Growth	
Description:	Identified via the 2014 Transportation Master Plan Update is the need for master planning studies to undertake a comprehensive review of Transit Services.					

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	250,000	-	-	-	-	-	250,000	-	-
405 - TRANSIT - DEVELOPMENT CHARGES	-	100,000	-	-	-	-	-	100,000	-	-
513 - TRANSIT CAPITAL FUND ENVELOPE	-	150,000	-	-	-	-	-	150,000	-	-
Total:	-	250,000	-	-	-	-	-	250,000	-	-



Capital Project Detail Sheet

Project Name:	Master Servicing Plan Update						
Project ID:	000325	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth	Growth
Description:	<p>Readily available and accessible public infrastructure is essential to the viability of existing and growing communities. Infrastructure planning, land use planning and infrastructure investment require close integration to ensure safe and economically achievable solutions to provide the required water, wastewater and stormwater infrastructure. Developing master servicing plans for water, sanitary and stormwater servicing under the Municipal Engineers Association (MEA) Master Plan Class Environmental Assessment (EA) process ensures that the City is balancing the needs of growth with the protection and preservation of natural, environmental and heritage resources. Master Servicing Plans are critical components of the City's planning for growth and provide the framework and vision for the management, expansion and funding of the water, sanitary and storm systems for the entire City to 2031, 2041, and beyond.</p> <p>Master Servicing Plans evaluate the ability of existing and planned water, wastewater and stormwater infrastructure in the City of Brantford to efficiently and effectively service the City's existing and anticipated growth, and to evaluate and develop recommended servicing strategies to meet the servicing needs of existing and future development.</p> <p>The City completed it's first wholesale servicing plan in 2014 (http://www.brantford.ca/govt/projects/MasterServicingPlan/Pages/default.aspx) - best practices dictate that master plans be completed and updated every 5 years to coincide with DC Studies and to evaluate servicing based on realized growth figures.</p>						

Project Finances:										
Current Year Cost:			-	Total Cost:			-			
Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	-	-	-	-	-	-	500,000	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	-	-	-	250,000	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	-	250,000	-	-	-
Total:	-	-	-	-	-	-	500,000	-	-	-



Capital Project Detail Sheet

Project Name:	Transportation Master Plan Review and Update					
Project ID:	000165	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Technical Studies			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: Growth
Description:	Transportation Master Plan Review and Update (every 5 years), includes transportation model update and inter-regional travel study.					

Project Finances:

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	-	-	-	-	-	-	450,000	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	-	450,000	-	-	-
Total:	-	-	-	-	-	-	450,000	-	-	-



Capital Project Detail Sheet

Project Name:	West Conklin Sub-Trunk Sewer #3						
Project ID:	000807	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater	Department:	350 - ENGINEERING SERVICES			SOGR or Growth	Growth
Description:	The need for a developer-built sanitary trunk within new development areas on future road alignment north of Shellard Lane was identified via the West of Conklin Secondary Plan and 2013 Master Servicing Plan. Project supports growth to 2031 only. Total installation cost of local 250mm sewer is the Direct Developer responsibility and total installation cost difference between 250mm sewer and 450 mm sewer is funded by development charges.						

Project Finances:			
Operating Budget Impact		Current Year Cost:	-
		Total Cost:	\$1,755,000
Budget Year	Exp (Rev)	FTE Impact	
2022	5,600		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	1,755,000	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	448,000	-	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	1,307,000	-	-	-	-	-	-	-	-
Total:	-	-	1,755,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	West Conklin Sub-Trunk Sewer #2						
Project ID:	000806	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater	Department:	350 - ENGINEERING SERVICES			SOGR or Growth	Growth
Description:	The need for a developer-built sanitary trunk within new development areas on future road alignment north of Shellard Lane was identified via the West of Conklin Secondary Plan and 2013 Master Servicing Plan. Project supports growth to 2031 only. Total installation cost of local 250mm sewer is the Direct Developer responsibility and total installation cost difference between 250mm sewer and 375mm sewer is funded by development charges.						

Project Finances:			
Operating Budget Impact		Current Year Cost:	-
		Total Cost:	\$686,000
Budget Year	Exp (Rev)	FTE Impact	
2022	3,100		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	686,000	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	66,000	-	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	620,000	-	-	-	-	-	-	-	-
Total:	-	-	686,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	New Grand River Residential Sewage Pumping Station and twinned forcemains (TCA)						
Project ID:	000810	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater	Department:	350 - ENGINEERING SERVICES	SOGR or Growth	Growth		
Description:	Identified through the 2013 Master Servicing Plan is the need for a new 15 L/s SPS and twinned forcemains approximately 1,300 meters south of Oak Park Road/Hardy Road to service new residential growth south of Hardy Road. Per the City Development Charges by-law, the pump station services local residential area only and therefore is 100% Direct Developer cost.						

Project Finances:	
Current Year Cost:	-
Total Cost:	\$4,079,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	4,079,000	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	4,079,000	-	-	-	-	-	-	-
Total:	-	-	-	4,079,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Empey Sanitary Pump Station Rehabilitation and Replacement (EA,D,C)				
Project ID:	000805	Ward:	4	Commission:	150 - PUBLIC WORKS
Program Area:	Wastewater	Department:	350 - ENGINEERING SERVICES		Activity Type: SOGR or Growth
Description:	Capital Project Description: UPDATED IN 2019				
<p>Identified through the 2013 Master Servicing Plan, 2015 SPS Condition Assessment and the 2018 Wastewater Facility Analysis and Performance Assessment, Empey wastewater pumping station has been recommended for replacement due to substantial deficiencies. City staff have explored the option of rehabilitation and major improvement works, but due to regulatory requirements, this work would trigger the station to become compliant with all outstanding NFPA standards (pumps, controls, and location of the outlet channel in the MCC room), and TSSA standards (buried fuel tank and lines, generator). Major deficiencies include health and safety issues, NFPA/TSSA non-compliant items, corroded equipment and piping.</p> <p>Other station concerns surround future growth of the Empey PS catchment. Hydraulic capacity analysis related to potential growth north of the existing city boundary will also trigger the need for more capacity at the station which cannot be addressed within the existing building footprint. This station is a critical part of the City's wastewater collection network as it currently receives the majority of the total sewage generated for the City and therefore every precaution must be taken to reduce the risk of failure of the infrastructure.</p> <p>Therefore it is highly recommended that a new, larger station be constructed on the same site as the existing station to the City's design standards for sewage pumping stations. Once the new station is complete, flow from the existing station can be re-directed to the new facility and the existing facility will be decommissioned. Construction cost estimate is based on the 2018 Wastewater Facility Analysis and Performance Assessment along with input from City Staff members (Estimated at \$5 million) with allowances for construction staging, by-pass pumping, disposal of contaminated soil, and decommissioning of the original 1966 facility. During the EA and Design phase of the project a more detailed cost estimate will be developed based on the final approved design and site-specific conditions.</p> <p>Note - Capital Planning and funding figures are for new station construction. Alternative options will be presented/recommended at the completion of the 2019 feasibility study. Design must meet City vertical standards, review options to meet 2041 figures ie. space require to upgrade MCC in future, Investigation required of future state of the WGP/Henry flow split and arrowdale trunk sewer.</p> <p>Anticipated Project Phases and Estimated Costing:</p> <p>Feasibility Study (2019) - Funding approved in 2017/2018 (\$500,000.00) Rehab of critical gates and valves (2019) - \$450,000.00 RFP, Preliminary Design, Schedule C EA (2020) - \$800,000.00 New Station Detail Design and Admin (2021) - \$1,000,000.00 New Station Construction incl. Contingency (2022) - \$5,000,000.00</p> <p>Asset Information Summary:</p> <p>- Empey Pumping Station was constructed in 1966</p>					

Project Finances:
Current Year Cost: \$800,000Total Cost: \$7,750,000



Capital Project Detail Sheet

Project Name: Empey Sanitary Pump Station Rehabilitation and Replacement (EA,D,C)

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	450,000	-	-	5,000,000	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	517,532	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	450,000	-	-	4,482,468	-	-	-	-	-	-	-
Design/Pre Eng	500,000	-	1,000,000	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	193,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	307,000	-	1,000,000	-	-	-	-	-	-	-	-
Study/EA	-	800,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	800,000	-	-	-	-	-	-	-	-	-
Total:	950,000	800,000	1,000,000	5,000,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Oakhill Drive Sewer Upgrade						
Project ID:	000798	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	Growth
Description:	Identified as part of the 2013 Master Servicing Plan Study, a growth related sewer upgrade on Oakhill Drive (from Jennings Road to Colborne St. W). Replacement of existing 675mm and 750mm pipe with approximately 1,130 meters of 1050mm diameter pipe to support existing service areas as well as growth. The intent of the project is to replace a section of smaller diameter pipe and match the upstream pipe diameter. The project benefits growth to 2031, the existing service area will also have post period capacity.						

Project Finances:			
Operating Budget Impact		Current Year Cost:	-
		Total Cost:	\$4,234,000
Budget Year	Exp (Rev)	FTE Impact	
2022	4,800		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	3,472,000	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	-	900,794	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	2,571,206	-	-	-	-	-	-
Design/Pre Eng	-	-	-	762,000	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	510,540	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	251,460	-	-	-	-	-	-	-
Total:	-	-	-	762,000	3,472,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Northwest Extension Sub Trunk Sewer					
Project ID:	000800	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Wastewater	Department:	350 - ENGINEERING SERVICES	SOGR or Growth:	Growth	
Description:	Identified within the 2013 Master Servicing Plan the project includes the design and construction of approximately 1,525 meters of 525mm sub trunk sewer on future east-west road alignment within new industrial development (North West Industrial Area - north of Hwy 403). Project triggers include projected growth in the Northwest Industrial Lands, east of Oak Hill Drive to 2031.					
	Est. Operating Budget Impact (2016): Wastewater \$6500 - Total \$6500					

Project Finances:
Current Year Cost: - Total Cost: \$2,230,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	1,829,000	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	-	1,829,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	401,000	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	401,000	-	-	-	-	-	-	-
Total:	-	-	-	401,000	1,829,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Northwest Extension Trunk Sewer					
Project ID:	000799	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Wastewater	Department:	350 - ENGINEERING SERVICES	SOGR or Growth:	Growth	
Description:	Identified through the 2013 Master Servicing Plan - Construction of approximately 615 meters of 825mm sanitary sewer from the existing 825mm sewer stub on Fen Ridge Court north on existing easement, across Hwy 403 and along a future road alignment. Limits include existing Hwy 403 crossing easement from Fen Ridge Court to future development area. Project trigger includes growth in northwest industrial lands.					
	Est. Operating Budget Impact (2016): Wastewater \$2700 - Total \$2700					

Project Finances:
Current Year Cost: - Total Cost: \$6,125,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	5,475,000	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	-	-	-	-	3,824,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	1,651,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	650,000	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	-	-	-	650,000	-	-	-	-
Total:	-	-	-	-	-	-	650,000	5,475,000	-	-	-



Capital Project Detail Sheet

Project Name:	North West Brantford Watermain 1									
Project ID:	000811	Ward:	2	Commission: 150 - PUBLIC WORKS				Activity Type:	Project	
Program Area:	Water			Department: 350 - ENGINEERING SERVICES				SOGR or Growth	Growth	
Description:	Identified through the 2013 Master Servicing Plan, design and construction of a 400mm watermain from the existing 750mm watermain stub on Fen Ridge Court north approximately 1,100m on easement. Includes Hwy 403 crossing and future road alignment north of the 403. Water servicing to support projected growth in the Northwest Industrial lands.									

Project Finances:			
Operating Budget Impact		Current Year Cost:	\$578,000
		Total Cost:	\$3,170,000
Budget Year	Exp (Rev)	FTE Impact	
2022	5,400		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	2,592,000	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	1,639,146	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	952,854	-	-	-	-	-	-	-	-
Design/Pre Eng	-	578,000	-	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	578,000	-	-	-	-	-	-	-	-	-
Total:	-	578,000	2,592,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	West of Conklin Watermain 4						
Project ID:	000814	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water	Department:	350 - ENGINEERING SERVICES		SOGR or Growth	Growth	
Description:	Identified through the 2013 Master Servicing Plan, the need for developer built construction of approximately 1,700 metres of 300mm watermain along future road north of Shellard Lane connecting to new 400mm watermain W-7 to the east and W-7 to the west. Watermain will support projected growth numbers for southwest Brantford, north of Shellard Lane to 2031 . Total installation cost of local 250mm watermain is Direct Developer responsibility and total installation cost difference between 250mm watermain and 300mm watermain is DC eligible.						

Project Finances:			
Operating Budget Impact		Current Year Cost:	-
		Total Cost:	\$3,128,000
Budget Year	Exp (Rev)	FTE Impact	
2022	9,000		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	3,128,000	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	313,000	-	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	2,815,000	-	-	-	-	-	-	-	-
Total:	-	-	3,128,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Brantford WTP Raw Water Intake/Canal Upgrade					
Project ID:	000073	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Water	Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth:	Growth	
Description:	Identified as part of the the 2014 Master Servicing Plan in the need to undertake upgrades to the existing Holmdale WTP raw water canal to expand canal capacity from 16ML to 74ML providing security of supply, emergency supply storage and improved raw water quality. Project is set up in 3 stages: Study and EA , Design and Construction. Detailed construction scope and cost estimating will be developed during the study and design phases of the project.					

Project Finances:
Current Year Cost: - Total Cost: \$5,228,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	4,578,000	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	1,964,533	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	2,613,467	-	-	-	-	-	-	-
Design/Pre Eng	-	-	400,000	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	186,200	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	213,800	-	-	-	-	-	-	-	-
Study/EA	250,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	250,000	-	-	-	-	-	-	-	-	-	-
Total:	250,000	-	400,000	4,578,000	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$3,507,178

[illegible]



Capital Project Detail Sheet

Project Name:	North West Brantford Watermain 10						
Project ID:	000818	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	Growth
Description:	Identified through the 2013 Master Servicing Plan, the need for approximately 1,493 metres of 300mm watermain along new road alignments from future 400mm watermain W-1 to future 300mm watermain W-3 on new road alignments north of Hwy 403. Watermain will support projected growth numbers for northwest industrial area to 2031 and is considered a trunk watermain (100% DC eligible)						

Project Finances:			
Operating Budget Impact		Current Year Cost:	-
		Total Cost:	\$2,865,000
Budget Year	Exp (Rev)	FTE Impact	
2024	7,900		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	2,343,000	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	1,967,800	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	375,200	-	-	-	-	-	-
Design/Pre Eng	-	-	-	522,000	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	522,000	-	-	-	-	-	-	-
Total:	-	-	-	522,000	2,343,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	King George Road Watermain					
Project ID:	000817	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Water	Department:	350 - ENGINEERING SERVICES			SOGR or Growth: Growth
Description:	Identified through the 2013 Master Servicing Plan, the need for approximately 1,531 metres of 300mm watermain along King George Road from Dunsdon to Powerline Road. The main is required to support anticipated intensification growth along King George. See 2013 Master Servicing Plan water program map - project W-8					

Project Finances:					
Operating Budget Impact		Current Year Cost:	-	Total Cost:	\$3,530,000
Budget Year	Exp (Rev)	FTE Impact			
2027	10,800				

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	2,887,000	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	-	-	2,528,200	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	358,800	-	-	-
Design/Pre Eng	-	-	-	-	-	-	643,000	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	-	643,000	-	-	-	-
Total:	-	-	-	-	-	-	643,000	2,887,000	-	-	-



Capital Project Detail Sheet

Project Name:	North West Brantford Watermain 2						
Project ID:	000812	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water	Department:	350 - ENGINEERING SERVICES		SOGR or Growth	Growth	
Description:	Identified through the 2013 Master Servicing Plan, the need for developer built construction of approximately 990 metres of 300mm watermain along future east-west road alignment north of Hwy 403 in the Northwest Industrial Area (See MSP water program map - Project W2). Watermain will support projected growth numbers to 2031. Total installation cost of local 250mm watermain is Direct Developer responsibility and total installation cost difference between 250mm watermain and 300mm watermain is DC eligible.						

Project Finances:			
Operating Budget Impact		Current Year Cost:	-
		Total Cost:	\$1,585,000
Budget Year	Exp (Rev)	FTE Impact	
2027	4,900		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	1,585,000	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	-	-	158,000	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	-	-	-	-	1,427,000	-	-	-
Total:	-	-	-	-	-	-	-	1,585,000	-	-	-



Capital Project Detail Sheet

Project Name:	North West Brantford Watermain 3						
Project ID:	000813	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water	Department:	350 - ENGINEERING SERVICES		SOGR or Growth	Growth	
Description:	Identified through the 2013 Master Servicing Plan, the need for developer built construction of approximately 635 metres of 300mm watermain along future south-east road alignment north of Hwy 403 in the Northwest Industrial Area (See MSP water program map - Project W3). Watermain will support projected growth numbers to 2031. Total installation cost of local 250mm watermain is Direct Developer responsibility and total installation cost difference between 250mm watermain and 300mm watermain is DC eligible.						

Project Finances:			
Operating Budget Impact		Current Year Cost:	-
		Total Cost:	\$1,034,000
Budget Year	Exp (Rev)	FTE Impact	
2027	3,600		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	1,034,000	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	-	-	104,000	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	-	-	-	-	930,000	-	-	-
Total:	-	-	-	-	-	-	-	1,034,000	-	-	-



Capital Project Detail Sheet

Project Name:	North West Watermain 11						
Project ID:	000819	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	Growth
Description:	Identified through the 2013 Master Servicing Plan, the need for approximately 741 metres of 300mm watermain from existing 400mm watermain on Savannah Oak Drive north on future easement including Hwy 403 crossing and connecting to new 300mm watermain W-10. See MSP water program map - Project W11). Watermain will support post-period growth projected growth numbers for northwest industrial area to 2031 and is considered a trunk watermain (100% DC eligible).						

Project Finances:			
Operating Budget Impact		Current Year Cost:	-
		Total Cost:	\$2,405,000
Budget Year	Exp (Rev)	FTE Impact	
2028	4,000		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	1,994,000	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	-	-	-	1,555,247	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	438,753	-	-
Design/Pre Eng	-	-	-	-	-	-	-	411,000	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	-	-	411,000	-	-	-
Total:	-	-	-	-	-	-	-	411,000	1,994,000	-	-



Capital Project Detail Sheet

Project Name:	Strategic Reporting Tool				
Project ID:	001574	Ward:	N/A	Commission:	110 - CHIEF ADMINISTRATIVE OFFICER
Program Area:	CAO			Department:	120 - CHIEF ADMINISTRATIVE OFFICE
Description:	<div>Activity Type: Project</div> <div>SOGR or Growth: Other/New/Studies</div> <div>The Strategic Plan is a core document that should lead the decision making for the City of Brantford based on the community visioning exercise, staff input and Council direction. Key to any successful program is the establishment of key performance indicators and ongoing monitoring to allow for management of the priorities during the duration of the plan. In addition, the ability to create a dashboard for the community, one that is easy to use and understand, and commit to as partners is required. Based on significant best practice research it is recommended that software be utilized to provide for a citizen dashboard, internal dashboard, key performance and metric monitoring, etc... while having the ability to integrate with existing software currently used is the best direction for a municipality of our size. This information can also be utilized to inform the annual report, budgeting process, community engagement, service standards and areas of service provided, operational planning and management, etc. It is anticipated that the software be purchased and developed in 2021 alongside the development of a Strategic Plan and/or the identification of new Council Priorities for 2021/2022</div>				

Project Finances:				
Operating Budget Impact		Current Year Cost:		Total Cost:
		-		\$100,000
Budget Year	Exp (Rev)	FTE Impact		
2022	7,000			

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	100,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	100,000	-	-	-	-	-	-	-	-
Total:	-	-	100,000	-	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$125,000

[illegible]



Capital Project Detail Sheet

Project Name:	City Rebranding Project					
Project ID:	001692	Ward:	N/A	Commission:	110 - CHIEF ADMINISTRATIVE OFFICER	Activity Type: Project
Program Area:	Communications & Community Engagement			Department:	125 - COMMUNICATIONS & COMMUNITY ENGAGEMENT	SOGR or Growth Other/New/Studies
Description:	Consistent with the brand goals outlined in the City’s Communications Strategic Plan, the objective of the City Rebranding Project is to promote a more modern brand voice/identity for the City, supported by an updated City logo. While led in house by the Communications and Community Engagement department, estimated costs associated with the Rebranding Project will be applied to a phased roll out to update City signage that features the City logo across City facilities and public assets.					

Project Finances:
Current Year Cost: -Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	25,000	50,000	25,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	25,000	50,000	25,000	-	-	-	-	-	-
Total:	-	-	25,000	50,000	25,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Economic Development & Tourism Strategy Update						
Project ID:	000637	Ward:	1, 2, 3, 4, 5	Commission:	145 - COMMUNITY DEVELOPMENT	Activity Type:	Program
Program Area:	Economic Dev & Tourism			Department:	270 - ECONOMIC DEVELOPMENT & TOURISM	SOGR or Growth	Other/New/Studies
Description:	The previous 5-year Economic Development & Tourism Strategy was completed in 2016. Building upon this previous study, the Economic Development & Tourism Strategy will reflect both the current state and future direction of the City's economic development and tourism efforts based upon a comprehensive review of existing corporate policies and plans in concert with a current competitive analysis and community consultation process. The resulting strategy will provide clear strategic directions and the associated resources required to implement the initiatives outlined for the entirety of the strategies life cycle.						

Project Finances:

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	120,000	-	-	-	-	129,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	120,000	-	-	-	-	129,000	-	-	-
Total:	-	120,000	-	-	-	-	129,000	-	-	-



Project Finances:						
Operating Budget Impact			Current Year Cost:	\$5,868,363	Total Cost:	\$5,868,363
Budget Year	Exp (Rev)	FTE Impact				
2021	429,044					

[illegible]



Capital Project Detail Sheet

Project Name:	Arrowdale and Northridge Clubhouse Projects					
Project ID:	001460	Ward:	2, 4	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Golf Operations	Department:	280 - GOLF			SOGR or Growth Other/New/Studies
Description:	Council approved a Clubhouse Project for both Arrowdale and Northridge Municipal Project. The original approval called for a renovation of the existing Clubhouse at Northridge to be phased over 2018 and 2019 and a new Clubhouse at Arrowdale to meet the basic needs of all patrons to be phased over 2020 and 2021. CPREC2018-040 was approved by Council and directed Staff to pursue a new build for Northridge instead of a renovation within the existing capital budget allocation. The work will include the following works: 2019 - Construction of the new Clubhouse at Northridge 2020 - Design of the new Clubhouse at Arrowdale 2021 - Construction of the new Clubhouse at Arrowdale					

Project Finances:

Current Year Cost:	-	Total Cost:	\$4,550,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	3,898,700	-	-	296,300	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	2,898,700	-	-	296,300	-	-	-	-	-	-	-
563 - SOUTH SIDE OF SHELLARD LANE	1,000,000	-	-	-	-	-	-	-	-	-	-
Design/Pre Eng	320,000	-	35,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	320,000	-	35,000	-	-	-	-	-	-	-	-
Total:	4,218,700	-	35,000	296,300	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	New 4-pad feasibility Study						
Project ID:	001742	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation			Department:	300 - RECREATION	SOGR or Growth	Other/New/Studies
Description:	Complete a Location and Feasibility Analysis for a new multi-use/multi-pad recreation venue considering: 4 NHL-sized ice surfaces; An indoor walking track; Gymnatorium or a potential multi-use indoor field house, a community centre component comprising the range of uses, Land assembly, Business planning and further investigation of partnership opportunities. Investment in a new ice complex, comprised of multiples of 2 ice surfaces would open up the potential for a range of options for the funding, delivery and operation of the facility involving partnerships; Detailed design and site planning.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$200,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	-	-	-	-	-	200,000	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	200,000	-	-
Total:	-	-	-	-	-	-	-	-	200,000	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$1,500,000

[illegible]



Capital Project Detail Sheet

Project Name:	Animal Control Building						
Project ID:	001265	Ward:	2	Commission:	120 - CORPORATE SERVICES	Activity Type:	Project
Program Area:	Clerk's			Department:	150 - CLERK'S DEPARTMENT	SOGR or Growth	Other/New/Studies
Description:	A modern Animal Pound facility to be built on 10 Kraemer's Way						
	2017/2018 - Zoning Application for 10 Kraemer's Way to be completed in a joint agreement with the SPCA (share costs)						
	2018 - Design, site plan and construction plans to be developed. Architectural renderings completed.						
	2020 - Build of new facility. Current cost based on average build for 6,000 sq. ft. facility. Build cost will be updated based on design chosen. Operating impacts will be further developed through the Animal Services Program review that is scheduled to be completed in 2018 and could range from \$0 - \$100,000						
	9.24.2019 - PROJECT REQUIRES FURTHER REVIEW PENDING CITY/COUNTRY TASK FORCE DECISION						

Project Finances:
Current Year Cost: - Total Cost: \$2,350,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	2,080,000	-	-	-	-	-	-	-	-
535 - INDUSTRIAL DEVELOPMENT	-	-	37,500	-	-	-	-	-	-	-	-
555 - CASINO LEGACY FUND	-	-	555,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	1,487,500	-	-	-	-	-	-	-	-
Design/Pre Eng	270,000	-	-	-	-	-	-	-	-	-	-
535 - INDUSTRIAL DEVELOPMENT	225,000	-	-	-	-	-	-	-	-	-	-
555 - CASINO LEGACY FUND	45,000	-	-	-	-	-	-	-	-	-	-
Total:	270,000	-	2,080,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Community Benefit Charge Study and Financing Strategies for Northern Boundary Lands					
Project ID:	001689	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type: Program
Program Area:	Finance	Department:	170 - FINANCE DEPARTMENT	SOGR or Growth	Other/New/Studies	
Description:	<p>The More Home, More Choice Act, 2019 received royal Assent on June 6, 2019. Scehdule 12 of the Act would, upon proclamation, make amendments to the Planning Act to provide the authority for municipalities to charge for community benefits in order to fund a range of capital infrastructure for community services that would benefit new development. Additional professional services are also required to assist staff to review various financing strategy options for servicing the northern boundary lands.</p> <p>The amendments to the Planning Act in Schedule 12 of the More Homes, More Choice Act, 2019 provide transitional provisions for section 37, and section 42 under the Planning Act, and development charges for discounted services (soft services) under the Development Charges Act to provide the flexibility necessary for municipalities to migrate to the community benefits charge authority.</p> <p>A proposed amendment to the Development Charges Act, 1997 provides for a date of January 1, 2021 that municipalities must transition to the community benefits authority if they wish to collect for the capital costs of community benefits from new development.</p> <p>This funding will be utilized to complete the necessary requirements including development of a background study and completion of a by-law authorizing the City to collect the proposed community benefits charge.</p>					

Project Finances:
Current Year Cost: \$150,000Total Cost: \$150,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	150,000	-	-	-	-	50,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	150,000	-	-	-	-	50,000	-	-	-	-
Total:	150,000	-	-	-	-	50,000	-	-	-	-



Project Finances:			
	Current Year Cost:	\$50,000	Total Cost: \$50,000

[illegible]



Activity	Project
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SOGR or	Other/New/Studies
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Current Year Cost:	-	Total Cost:	\$210,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	100,000	-	-	-	-	-	-	110,000	-
556 - CAPITAL FUNDING ENVELOPE	-	-	100,000	-	-	-	-	-	-	110,000	-
Total:	-	-	100,000	-	-	-	-	-	-	110,000	-



Capital Project Detail Sheet

Project Name:	Pay Equity/Compensation Review						
Project ID:	001092	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type:	Program
Program Area:	Human Resources		Department:	130 - HUMAN RESOURCES		SOG or Growth	Other/New/Studies
Description:	In accordance with legislation, the Corporation is required to maintain pay equity and therefore regular reviews must be conducted to analyze changed circumstances. In addition, as referenced in HR Policy - 006, the Corporation also conducts a regular market analysis to maintain the compensation philosophy for APAE/Exempt positions. To support the attraction and retention of employees in a tight labour market, a compensation review should also be conducted for the City's other nine (9) bargaining units. A pay equity/compensation review for the APAE/Exempt group was conducted in 2017. In 2018, a capital project was approved for a pay equity review to be conducted for the City's other nine (9) bargaining units. Going forward these comprehensive pay equity/compensation reviews, including a review of Council remuneration, will be conducted every four to five years and are therefore included in the 10-year capital forecast.						

Project Finances:

Current Year Cost:		-	Total Cost:		-					
Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	100,000	-	-	-	110,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	100,000	-	-	-	110,000	-	-	-
Total:	-	-	100,000	-	-	-	110,000	-	-	-



Project Finances:			
	Current Year Cost:	\$25,000	Total Cost: \$151,700

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	50,850	25,000	-	-	-	-	-	-	-	75,850	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	50,850	25,000	-	-	-	-	-	-	-	75,850	-
Total:	50,850	25,000	-	-	-	-	-	-	-	75,850	-



Capital Project Detail Sheet

Project Name:	Building Condition Audit						
Project ID:	001589	Ward:	1, 2, 3, 4, 5, County	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth:	Other/New/Studies		
Description:	This project will assess the current condition of building elements and provide a report that will serve as a tool in addressing existing reserve funds, identify future capital needs and assist in annual capital budget preparation related to the implementation of preventative maintenance measures, major and minor capital work scheduling. The last Building Condition Audits were completed in 2013. In 2019 all apartments and townhouse complexes will be completed but not individual homes. In 2024 All properties will be completed.						

Project Finances:
Current Year Cost: -Total Cost: \$214,400

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	(75,500)	-	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	75,500	-	-	-	-	-	-	-	-	-	-
Other	89,500	-	-	-	-	124,900	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	75,500	-	-	-	-	81,000	-	-	-	-	-
479 - LAND PURCHASES - VMP	-	-	-	-	-	25,000	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	14,000	-	-	-	-	18,900	-	-	-	-	-
Total:	89,500	-	-	-	-	124,900	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	EMAR Nursing Equipment						
Project ID:	001735	Ward:	(No Value)	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	John Noble Home	Department:	230 - JOHN NOBLE HOME	SOGR or Growth	Other/New/Studies		
Description:	Electronic Medication Administration Record implementation, equipment, training and IT infrastructure to accommodate operation of equipment.						
	Total Gross Project \$268,028						
	City Share @ 72.7% \$194,856						
	County Share @ 27.3% \$73,172						

Project Finances:

Current Year Cost:	-	Total Cost:	\$194,856
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	194,856	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	194,856	-	-	-	-	-	-	-	-
Total:	-	-	194,856	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Building Condition Assessments					
Project ID:	001422	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	John Noble Home	Department:	230 - JOHN NOBLE HOME	SOGR or Growth	Other/New/Studies	
Description:	Use of professional services to perform reviews and studies relating to building conditions such as roofing, HVAC, Electrical, Structure, etc. to determine current state of infrastructure to evaluate and prepare further capital planning needs within the organization.					
	Total Gross Project \$100,000					
	City Share @ 72.7% \$72,700					
	County Share @ 27.3% \$27,300					

Project Finances:
Current Year Cost: -Total Cost: \$72,700

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	-	72,700	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	72,700	-	-	-	-	-	-
Total:	-	-	-	-	72,700	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Airport - New Taxiway to General Aviation Hangar Area						
Project ID:	001114	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Airport			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth	Other/New/Studies
Description:	Extension of apron and taxiway to service hangar. As recommended in 2016 Airport Master Plan - Growth/Demand related project						

Project Finances:
Current Year Cost: -Total Cost: \$515,500

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	269,000	-	-	-	210,500	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	269,000	-	-	-	210,500	-	-
Design/Pre Eng	-	-	-	36,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	36,000	-	-	-	-	-	-	-
Total:	-	-	-	36,000	269,000	-	-	-	210,500	-	-



Project ID:	000122	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Barrier Free Design			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth	Other/New/Studies

Project Finances:

Current Year Cost:	\$100,000	Total Cost:	\$100,000
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[illegible]



Project Finances:			
	Current Year Cost:	\$225,000	Total Cost: \$225,000

[illegible]



Project Finances:				
	Current Year Cost:	\$100,000	Total Cost:	\$100,000

[illegible]



Capital Project Detail Sheet

Project Name:	Parkade Universal Washroom and Space Assessment						
Project ID:	001554	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Buildings and Facilities		Department:	330 - FACILITIES & ASSET MANAGEMENT		SOGR or Growth	Other/New/Studies
Description:	Market Parkade - Barrier Free Design and accessibility improvements for the accessibility of the site, buildings and services as identified and prioritized by the Brantford Accessibility Advisory Committee (BAAC), Facility condition and building audits and staff per AODA regulations. Redesign of administration space to accommodate a universal washroom to meet 2025 AODA compliance requirements. Work to include space assessment, design and construction.						

Project Finances:											
Current Year Cost:			-	Total Cost:			\$155,000				

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	125,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	125,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	30,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	30,000	-	-	-	-	-	-	-	-
Total:	-	-	30,000	125,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Accessibility Improvements and Renovations at City Facilities (AODA Regulations)						
Project ID:	001081	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Buildings and Facilities		Department:	330 - FACILITIES & ASSET MANAGEMENT		SOGR or Growth	Other/New/Studies
Description:	A program identified to address renovations that will be required to make City facilities accessible as identified and mandated by AODA Regulations.						

Project Finances:										
Current Year Cost:		-		Total Cost:		-				

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	250,000	250,000	250,000	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	250,000	250,000	250,000	-	-	-	-
Total:	-	-	-	250,000	250,000	250,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Oak Park Road Expansion (Hardy Rd to Savannah Oak Dr)					
Project ID:	001675	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: Other/New/Studies
Description:	<p>This project is for the design and construction of the additional 2 lanes in the oak Park Road corridor between Hardy road and Savannah Oaks Drive/Fen Ridge Drive. The timing and preliminary design of this improvement will be examined as part of the Oak Park Road Extension Environmental Assessment.</p> <p>During the development of the North west industrial area, the road right of way and alignment of Oak Park between Hardy Road was designed to accommodate the widening from 2 lanes to 4 lanes when necessary to serve growing business access needs in the northwest Brantford industrial area to/from the improved Highway 403 interchange, which will provide a four lane cross section north of Savannah Oaks Drive. The 2013 Northwest Business Park Traffic Impact Study and the 2014 Transportation Master plan identified the need for the widening in conjunction with the full build out of the northwest area.</p>					

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,650,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	1,500,000	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	1,500,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	150,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	150,000	-	-	-
Total:	-	-	-	-	-	-	-	150,000	1,500,000	-	-



Capital Project Detail Sheet

Project Name:	Watershed Monitoring and Update for the Urban Boundary Expansion Lands					
Project ID:	001544	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Stormwater	Department:	350 - ENGINEERING SERVICES		SOGR or Growth	Other/New/Studies
Description:	Undertake field investigation and monitoring as outlined in the Draft Subwatershed Plan, and complete the final Subwatershed Plan for the Urban Boundary Expansion Lands with a full 2 year field investigation and monitoring program.					
	The study area has been delineated based on the proximity to proposed development and the requirements of the planning process.					
	The overall purpose of this work is to support decision making at each stage of the planning process to ensure that urban development will not negatively impact the natural heritage and water resource systems.					
	The scope includes the following: 1. Update the hydrologic and hydrogeology based on the monitoring results (review, investigations, identification of linkages, and functions of the natural features, areas, and related functions) 2. Evaluate impacts of proposed land uses and development based on the monitoring results , and guide as to how and when urban development can occur within the sub-watersheds to ensure that impacts related to severe weather events are minimized and ecological needs are supported 3. Update the Draft Subwatershed Plan					

Project Finances:
Current Year Cost: \$425,000Total Cost: \$765,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	25,000	25,000	10,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	25,000	25,000	10,000	-	-	-	-	-	-	-	-
Study/EA	230,000	400,000	75,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	230,000	400,000	75,000	-	-	-	-	-	-	-	-
Total:	255,000	425,000	85,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Flood Relief Studies and Neighborhood Storm System Improvements						
Project ID:	001543	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Stormwater			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	Other/New/Studies
Description:	<p>Project to includes a review drainage area & stormwater management system, undertake minor and major system capacity analysis, identify system deficiencies and recommend improvements. The scope includes to examining the sewer system and overland flow routes, update the sewer model, assemble and develop surface flow path model and investigate the storm systems to recommend solutions and remedial measures to improve the neighborhood resilience for flooding problems to an acceptable level.</p> <p>The scope areas of the proposed work will include the following neighbourhoods:</p> <ul style="list-style-type: none">- Eagle View Grand River- Holmedale Grand River- North West- South West- Mohawk Downtown <p>The study areas are mainly older residential community neighborhood that built before the 1980s. At that time, the stormwater requirements were to include only a minor system (sewer system) which has limited capacity, not exceed 2-5-yr storm. Currently, the neighborhoods have no effective overland drainage path for flood conditions beyond the capacity of the existing sewer system with no Major stormwater system or detention facilities to accommodate the 100-yr storm, as per the requirements of the current standards. This situation leaves the community vulnerable to flooding during medium to large storm events. In the absence of a major system to accommodate any additional flows from the storm events above 2- yr storm, the water could not be drained from the community at an appropriate rate. As per the City’s 2014 Stormwater Master Servicing Plan, it is essential to know that both the Minor System and Major System have a limited threshold servicing capacity that needs enhancement in the older communities. The scope of work is identifying deficiencies and recommending improvements to bring the neighborhoods to the current or reasonable standards.</p>						

Project Finances:			
Current Year Cost:		\$410,000	Total Cost: \$820,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	-	20,000	-	20,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	20,000	-	20,000	-	-	-	-	-	-	-
Study/EA	-	390,000	-	390,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	390,000	-	390,000	-	-	-	-	-	-	-
Total:	-	410,000	-	410,000	-	-	-	-	-	-	-



Project Finances:						
Operating Budget Impact			Current Year Cost:	\$150,000	Total Cost:	\$300,000
Budget Year	Exp (Rev)	FTE Impact				
2020	39,000	1.00				

[illegible]



Project ID:	001646	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Stormwater	Department:	340 - ENVIRONMENTAL SERVICES	SOG or Growth			Other/New/Studies
Description:	This project is intended to allow an consultant to evaluate all (20) storm ponds to recommend what next steps the City should take to ensure the ponds are safe to/from the public, prevent drowning. Once an evaluation report has been completed the the proper safety recommendations will be identified for each pond. The recommendation will be reviewed and scheduled for phase 2 of this project.						

Current Year Cost:	\$75,000	Total Cost:	\$75,000
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[illegible]



Capital Project Detail Sheet

Project Name:	Basement Flooding Prevention Grant Program						
Project ID:	001455	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Stormwater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	<p>The intention of the Basement Flooding Prevention Grant Program is to subsidize the cost of investigations, installation of devices, drainage improvements, public education and outreach to help protect basements from chronic flooding as a result of storm water overloading of the collection system. The scope includes cost of retaining professional services to conduct site assessment and identify corrective actions . Per Report PW2017-065, September 12, 2017 Committee of the Whole.</p> <p>This program applies to the following improvements to residential properties:</p> <ul style="list-style-type: none">- Installation of an approved backwater valve- Installation of new sump pit and pump, with battery back-up (must be in conjunction with the installation of an approved backwater valve)- Disconnecting, capping, and redirecting downspouts- Sewer lateral repairs <p>Property owners are required to conduct an assessment acceptable to the City prior to undertaking any of these works to ensure they achieve the protection that is most appropriate for their home.</p> <p>Eligible grant amount is a maximum of \$2,000 per property. This grant program will be rolled out as a pilot project in 2018 only to the Northeast area of the City identified in the Council report PW2017-065. Based on the experience with the delivery of the grant program in 2018 and recommendations of the Northeast Flood Remediation Study, the grant program will be modified if necessary and applied to the whole City in 2019. The annual funding amount will also be reviewed based on demand for the Grant Program.</p>						

Project Finances:										
Current Year Cost:			-		Total Cost:			-		
Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	50,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	50,000	-	-	-	-	-	-	-	-
Total:	-	50,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Tutela Heights Slope - Slope Monitoring Program						
Project ID:	001403	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Stormwater			Department:	360 - OPERATIONAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	Establish a network of horizontal/vertical benchmarks within the slope area, installation of inclinometers and potential ground water monitoring wells. Project was identified in the County's 2017 Municipal Class Environmental Assessment as a high priority. Data will be used for regular slope monitoring to establish timing of future works.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$155,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	55,000	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000
537 - ROADS AND RELATED	55,000	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000
Total:	55,000	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000



Capital Project Detail Sheet

Project Name:	City Stormwater all-pipe Model Validation						
Project ID:	001541	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Stormwater			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	Other/New/Studies
Description:	Field verification and storm sewer model update to support the system analysis and improvements. Work to include the following: <ul style="list-style-type: none">• Gather information of the area and grading plans• Undertake site visits, field verification and manhole survey• Review and analyze the existing storm sewer network model, flow monitoring results and conducted CCTV/ Zoom Cam inspection reports and videos• Update and validate the existing storm sewer model based on available flow monitoring results and the collected/ reviewed technical information• Validation and update the existing storm sewer model to include all existing sewer segments• Re-calibrate the sewer Model based on the available information and operational records/ data• Propose enhancements to the current model setup and model platform including discussions of the technical capabilities of various modeling software/ platforms.						

Project Finances:
Current Year Cost: - Total Cost: \$375,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	125,000	-	-	125,000	-	-	-	-	-	125,000	-
537 - ROADS AND RELATED	125,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	125,000	-	-	-	-	-	125,000	-
Total:	125,000	-	-	125,000	-	-	-	-	-	125,000	-



Capital Project Detail Sheet

Project Name:	Streetlight Pole Condition Assessment						
Project ID:	001567	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Street Lighting, Traffic and Parking			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth	Other/New/Studies
Description:	The City's owns 4500 street light pole of various age and materials (concrete / steel / aluminum / wood) Due to age of some assets there is an need for pole inspection by third party. The report received will determine the condition of the poles as well as identify pole replacement schedule as capital project and foresee the funds required.						

Project Finances:	
Current Year Cost:	\$75,000
Total Cost:	\$75,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	75,000	75,000	75,000	75,000	-	-	-	-	65,000	65,000
514 - ENGINEERING MINOR CAPITAL	75,000	75,000	75,000	75,000	-	-	-	-	65,000	65,000
Total:	75,000	75,000	75,000	75,000	-	-	-	-	65,000	65,000



Capital Project Detail Sheet

Project Name:	Bell Lane & Mt. Pleasant Pedestrian Crossover Works						
Project ID:	001757	Ward:	(No Value)	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Street Lighting, Traffic and Parking			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	Other/New/Studies
Description:	Staff directed via Report 2019-143 - Installation of pedestrian crossover (PXO) at the intersection of Mount Pleasant Street and Bell Lane. Scope of work to be determined during design phase of project.						

Project Finances:			
Current Year Cost:		\$15,000	Total Cost: \$115,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	100,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	100,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	15,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	15,000	-	-	-	-	-	-	-	-	-
Total:	-	15,000	100,000	-	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$500,000	Total Cost: \$2,750,000

[illegible]



Capital Project Detail Sheet

Project Name:	Wastewater Collection System Flow Monitoring and Sampling						
Project ID:	000526	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth	Other/New/Studies
Description:	Installation of temporary flow monitoring equipment for the intention to collect data on network flows. The flow monitoring data will be used not only to calibrate the city's hydraulic wastewater model but also to identify potential area of high inflow and infiltration in the collection system.						

Project Finances:			
Current Year Cost:		\$150,000	Total Cost: \$150,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	150,000	150,000	150,000	150,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	150,000	150,000	150,000	150,000	-	-	-	-	-	-
Total:	150,000	150,000	150,000	150,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Wastewater Siphon Inspection						
Project ID:	001357	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Technical Studies			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	<p>Wastewater siphons are a critical component of the collection system in order to convey sanitary sewage crossing the Grand River and being treated at the City's Wastewater Treatment facility. The City currently has five (5) active siphons that require maintenance and monitoring. The purpose of this program is to clean and inspect each wastewater siphon on a 5 year cycle, during the life of each siphon. The complexity of siphons requires specialized skills and equipment to perform these tasks that must be obtained through external contracted services.</p> <ul style="list-style-type: none">• High pressure cleaning• Specialized equipment to inspect the pipe's structural integrity• CCTV video and reports						

Project Finances:			
Current Year Cost:		\$100,000	Total Cost: \$700,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	200,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	200,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-
Total:	200,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-



Project Finances:			
Current Year Cost:	\$100,000	Total Cost:	\$400,000

[illegible]



Capital Project Detail Sheet

Project Name:	Detailed Roadway Surface Condition Assessment					
Project ID:	000217	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Technical Studies			Department:	360 - OPERATIONAL SERVICES	SOGR or Growth Other/New/Studies
Description:	Condition assessment of the surface of City roads by type, extent, severity of pavement surface distresses, and ride comfort.					

Project Finances:
Current Year Cost: \$100,000Total Cost: \$100,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	100,000	-	-	100,000	-	-	100,000	-	-	100,000
446 - FEDERAL GAS TAX RESERVE FUND	90,000	-	-	90,000	-	-	90,000	-	-	90,000
537 - ROADS AND RELATED	10,000	-	-	10,000	-	-	10,000	-	-	10,000
Total:	100,000	-	-	100,000	-	-	100,000	-	-	100,000



Project Finances:				
	Current Year Cost:	\$75,000	Total Cost:	\$75,000

[illegible]



Capital Project Detail Sheet

Project Name:	Aerial Photography Dataset Acquisition				
Project ID:	001099	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS
Program Area:	Technical Studies		Department:	330 - FACILITIES & ASSET MANAGEMENT	
				Activity Type:	Program
				SOGR or Growth	Other/New/Studies
Description:	Acquisition of new, high-resolution, aerial photography datasets to support current and long-range planning. The current dataset in use by the City was captured in 2013 and therefore not reflective of current field conditions. High-resolution aerial photography is made available to City Staff through our internal web mapping application (http://citynet.brantford.ca/pages/mapping/maps.aspx) and is used for several planning initiatives across the City including but not limited to: clarification of specific asset details related to the cost estimating process of capital projects, reviewing land-use development, analyzing overland stormwater conveyance, desktop site verification, etc. There will be opportunity to obtain this dataset in conjunction with the County of Brant which should realize cost savings for the City and enable the City to obtain aerial photography of lands outside the current city boundary.				

Project Finances:	
Current Year Cost:	\$55,000
Total Cost:	\$55,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Land Acquisition	55,000	-	-	55,000	-	-	55,000	-	-	-
514 - ENGINEERING MINOR CAPITAL	55,000	-	-	55,000	-	-	55,000	-	-	-
Total:	55,000	-	-	55,000	-	-	55,000	-	-	-



Capital Project Detail Sheet

Project Name:	Wastewater Forcemain Assessment Program						
Project ID:	001644	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	Other/New/Studies
Description:	The purpose is to begin a full assessment of the City's force mains from all of the pumping stations. The force mains are a critical part of the pumping stations as these mains take the sewage away from the station. The City has (9) sanitary pumping stations with over 3.7KM's of force mains. This will include a private company to conduct a full assessment of all the force mains providing a report detailing the necessary repairs to be completed. The repairs outlined in the report will then be reviewed and prioritized on a repair schedule as required. The first assessment will be initiated on the force mains to the St. Andrews pumping station and Lauren S Harris, as both mains are the longest with the most incline and declines.						

Project Finances:	
Current Year Cost:	\$50,000
Total Cost:	\$50,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	50,000	200,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	50,000	200,000	-	-	-	-	-	-	-	-
Total:	50,000	200,000	-	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$30,000	Total Cost: \$30,000

[illegible]



Project Finances:			
	Current Year Cost:	\$50,000	Total Cost: \$50,000

[illegible]



Capital Project Detail Sheet

Project Name:	SCADA Master Plan Update						
Project ID:	000144	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	Other/New/Studies
Description:	The purpose of this project is to evaluate the existing water and wastewater SCADA systems, integrate all control systems under one SCADA standard, and provide a communication protocol.						

Project Finances:

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	-	-	-	-	250,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	125,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	125,000	-	-	-
Recurring Project	-	200,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	100,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	100,000	-	-	-	-	-	-	-	-
Total:	-	200,000	-	-	-	-	250,000	-	-	-



Capital Project Detail Sheet

Project Name:	Wastewater Pumping Station - Facility Analysis and Performance Assessment						
Project ID:	001475	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	Triennial assessment and analysis on the City's wastewater pumping stations to assess station performance and individual facility components to identify deficiencies and non-compliant regulatory items. This assessment will also include reviewing the current state of facility architectural elements and site works such as fencing and gates to identify capital requirements.						
	Work to include but not limited too: - General observation of facility components and internal assets - Pump performance testing and efficiency in conjunction with a transient analysis to assess the condition and pressure rating of the existing wastewater pumping station forcemain - Visual inspection of the City's wastewater pumping stations wetwells for structural defects and other associated assets for signs of deficiencies due to age and condition						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	120,000	-	-	120,000	-	-	120,000	-	-
540 - WASTEWATER AND RELATED	-	120,000	-	-	120,000	-	-	120,000	-	-
Total:	-	120,000	-	-	120,000	-	-	120,000	-	-



Capital Project Detail Sheet

Project Name:	Wastewater Treatment Plant Outfall Condition Assessment and Flow Control						
Project ID:	001358	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Technical Studies		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	Other/New/Studies
Description:	During high river levels in the Grand River, excess water can back-feed the WWTP bypass line and fill the raw sewage wet well, increasing the volume of water required to be managed. This creates an increased risk of surcharging back into the collection system or reducing WWTP performance. To reduce this risk, a check valve should be installed in the bypass pipe upstream of the connection with the plant outfall. In addition, an inspection and condition assessment of the existing WWTP outfall and bypass pipes should be completed.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$165,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	55,000	-	110,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	55,000	-	110,000	-	-	-	-	-	-	-	-
Total:	55,000	-	110,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Bridge and Culvert Structural Condition Assessment (OSIM)						
Project ID:	000127	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies		Department:	360 - OPERATIONAL SERVICES		SOGR or Growth	Other/New/Studies
Description:	As per Provincial mandate O.Reg. 104/97, the City shall perform detailed visual inspections every second calendar year to assess the condition of municipal structures; bridges, large culverts, sign supports and retaining walls, in accordance with the Ontario Structural Inspection Manual (OSIM), Ontario Sign Support Inspection Guidelines (OSSIG) and the Ontario Retaining Wall Inspection Guidelines (ORWIG). A detailed visual inspection is an element-by-element visual assessment of material defects, performance deficiencies and maintenance needs of a structure. The goal of this reoccurring project is to ensure, within an economic framework, an acceptable standard for structures in terms of public safety, comfort and convenience. It is anticipated that a multi-year contract will be awarded every other year to inspect all structures; bridges & large culverts (odd years), sign supports & retaining walls (even years).						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000
537 - ROADS AND RELATED	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000
Total:	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000



Capital Project Detail Sheet

Project Name:	Inflow and Infiltration Source Investigation						
Project ID:	001474	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	Inflow and Infiltration (I/I) investigation of key catchment areas. Key catchment areas identified via flow monitoring results in which KPI - Cv% was greater than or equal to 10%. In-Field investigation to identify sources of I/I to include lateral CCTV surveys, smoke testing, dye testing etc. Results of these test will be incorporated into operational programs and/or I/I remediation projects and programs.						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	100,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	100,000	-	-	-	-	-	-	-	-
Total:	-	100,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	WTP Yard and Storage Facility Study						
Project ID:	001649	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Technical Studies			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	To look at the ever growing needs of the department with storage at the back of 324 Grand River Ave. This would be from the gravel piles, to pipe storage, to spill dumping spot and the environmental needs for trucks dumping. The first year would be a study of all the needs of the WD and WWC department and then second year would be the start of the site work for a proper storage and dumping site for spoil from jobs that are done on a emergency basis. We would then look at the gravel storage facility for the winter months so we wouldn't require an operator to break up the gravel pile during the winter months especially on overtime. Lastly, a proper storage building for the pipes to be able remove them from being exposed to all the weather elements.						

Project Finances:
Current Year Cost: -Total Cost: \$75,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	75,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Retaining Wall Inventory and Condition Assessment						
Project ID:	001369	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Technical Studies		Department:	360 - OPERATIONAL SERVICES		SOGR or Growth	Other/New/Studies
Description:	The intention of this project is to verify City owned retaining wall inventory and to perform a condition assessment. Rough deliverables to include but not limited to would include: 1. Inventory and asset attribute verification and update, 2. Condition rating for each retaining wall including media (pictures, diagrams etc.) 3. Work priority list with detail description of work activities required with associated costing estimates.						

Project Finances:
Current Year Cost: - Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	50,000	-	50,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	50,000	-	50,000	-	-	-	-	-	-
Total:	-	-	50,000	-	50,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Facility/Building Condition Assessment Program						
Project ID:	000130	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies		Department:	330 - FACILITIES & ASSET MANAGEMENT		SOGR or Growth	Other/New/Studies
Description:	Facility/Building Condition Assessment Program - Inspections and building condition assessment of city facilities to determine performance and maintenance/capital requirements. The program will include 3-5 City facilities per year, based on priority and a 5 year return cycle.						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	-	50,000	-	-	-	-	50,000	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	50,000	-	-	-	-	50,000	-	-	-
Total:	-	50,000	-	-	-	-	50,000	-	-	-



Capital Project Detail Sheet

Project Name:	Long Term Integrated Waste Management Plan						
Project ID:	001697	Ward:	(No Value)	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	The purpose of the LTIWMP is to build upon and develop strategic direction for the City's Waste Management Program for the next 10+ years. This project will include evaluating the current solid waste system and programs, assessing Brantford's future needs, identifying new waste management trends and the costs and effectiveness of new approaches and exploring options and opportunities to increase diversion.						

Project Finances:										
Current Year Cost:			-	Total Cost:			-			

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	200,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	200,000	-	-	-	-	-	-	-
Total:	-	-	200,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Water Booster Station and Reservoir Condition Assessment Study						
Project ID:	000318	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	Condition assessment and inventory verification of the water distribution network facilities (Eg. Reservoirs, pumping booster stations, elevated tanks). Findings of the condition assessment activities will be used to identify capital re-investment requirements.						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	75,000	-	-	-	-	75,000	-	-
542 - WATER AND RELATED	-	-	75,000	-	-	-	-	75,000	-	-
Total:	-	-	75,000	-	-	-	-	75,000	-	-



Capital Project Detail Sheet

Project Name:	Signalized Intersection Assessment						
Project ID:	001720	Ward:	(No Value)	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Technical Studies		Department:	360 - OPERATIONAL SERVICES		SOGR or Growth	Other/New/Studies
Description:	The purpose of this assessment will be a review and rating of the signalized intersection infrastructure. The assessment will consist of inspection of the poles, signal arms, signal heads, wiring, junction boxes as well as the age and condition of the cabinets. This will give us a better understanding of the work that needs to be planned and funded for over the next 10 years.						

Project Finances:
Current Year Cost: - Total Cost: \$75,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	75,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Facility/Building Roofing Condition Study						
Project ID:	000129	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth	Other/New/Studies
Description:	Facility/Building Roofing Condition Study - Recurring inspections and condition assessment of roofing components to determine performance and maintenance/capital requirements of the City's roofing assets. Facilities to be completed will be established on a priority basis.						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	-	-	50,000	-	-	-	-	50,000	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	50,000	-	-	-	-	50,000	-	-
Total:	-	-	50,000	-	-	-	-	50,000	-	-



Capital Project Detail Sheet

Project Name:	Corporate Facilities Energy Demand Management Plan Update					
Project ID:	001489	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Technical Studies			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth Other/New/Studies
Description:	Update of the 2014 – 2019 Corporate Energy Management Plan as required under Ontario Regulation 397/11, made under the Green Energy Act, 2009 This Regulation requires that all public agencies prepare an Energy Conservation and Demand Management Plan (“the Energy Plan”). The current plan was approved by Council and established the following 5-year targets to guide the City’s efforts on energy management from 2014 to 2019: 4.9% improvement in energy intensity; and 5.3% reduction in greenhouse gas emissions. The 2019 – 2024 Plan will update the findings of the 2014 Plan and will include assets/facilities required under the Green Energy Act.					

Project Finances:
Current Year Cost: - Total Cost: \$150,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	75,000	-	-	-	75,000	-	-	-	-	-	-
531 - ENERGY CONSERVATION	75,000	-	-	-	75,000	-	-	-	-	-	-
Total:	75,000	-	-	-	75,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Pavement Marking Inventory and Assessment						
Project ID:	001721	Ward:	(No Value)	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Technical Studies			Department:	360 - OPERATIONAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	<p>Project consists of creating a pavement marking inventory as well as evaluating and assessing the pavement marking program for the material used (Paint vs. Durable), number of annual applications and improve the quality and detail of inspections.</p> <p>Work will include:</p> <p>1. Implement a decision matrix as part of the design Standards to select pavement marking material based on: traffic volumes, traffic type (cyclists, trucks), classification of roadway, life-span of the roadway, design of roadway, material of roadway, pavement remaining service life, benefit cost.</p> <p>2. Develop an asset tracking database of pavement markings: to create an inventory of existing markings, to provide mapping with attributes, to create a cost estimate for maintenance, to track new markings (Capital and Development) and how that impacts budget, to track a percentage added each year, to help with creating future budgets.</p> <p>3. Develop long range maintenance budget program to ensure marking material first applied is continually used.</p>						

Project Finances:	
Current Year Cost:	-
Total Cost:	\$75,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	-	75,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	75,000	-	-	-	-	-	-
Total:	-	-	-	-	75,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Water and Wastewater System Financial Sustainability Plan						
Project ID:	000119	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	Water and Wastewater System Financial Sustainability Plan - Legislation under the Safe Drinking Water Act dictates that a financial plan is mandatory for water systems and encouraged for wastewater systems. The financial plans shall be for a forecast period of at least six years but planning for longer horizons is encouraged.						

Project Finances:

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	-	-	-	-	100,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	50,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	50,000	-	-	-	-	-
Total:	-	-	-	-	100,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Information and Transit Sign Inventory and Assessment						
Project ID:	001722	Ward:	(No Value)	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Technical Studies			Department:	360 - OPERATIONAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	This inventory and assessment will only capture information and non-regulatory transit signs. Sign location (via GPS) and condition will be collected for each sign. This inventory will be used with the Asset Inventory Management software to streamline processes and help identify maintenance and operating budgets.						
	Information and Non-regulatory sign include: street name signs, truck route signs, lane designation signs, object marker signs, etc.						

Project Finances:
Current Year Cost: -Total Cost: \$50,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	-	-	50,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	50,000	-	-	-	-	-
Total:	-	-	-	-	-	50,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Tutela Height Area Slope Stabilization						
Project ID:	001202	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Technical Studies		Department:	350 - ENGINEERING SERVICES		SOGR or Growth	Other/New/Studies
Description:	Brant County is currently undertaking Municipal Class EA with Parsons Engineering entitled "Tutela Heights Road Slope Stabilization" to review options to address an unstable slope area north of Tutela Heights Road from the current location of the Bell Homestead to 1 km east. The County will be responsible for completing the EA but any subsequent activities to address the slope stabilization issue will be the responsibility of the City.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$3,000,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	-	-	-	-	1,200,000	1,800,000	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	1,200,000	1,800,000	-	-
Total:	-	-	-	-	-	-	-	1,200,000	1,800,000	-	-



Capital Project Detail Sheet

Project Name:	Water Treatment Plant Condition Assessment, Inventory Verification and Capital Plan						
Project ID:	001140	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Technical Studies			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth	Other/New/Studies
Description:	A capital study required to undertake condition inspection, inventory verification and long-term capital planning for the water treatment plant. Although the treatment plant underwent significant capital upgrades in the early 2000's, there were parts of the original plant that were not upgraded such as: the low lift, P5&P6 pumping station, residue management facility, security fencing, storm water pond and pretreatment building. These sections in particular need to be assessed to determine short, medium, and long-term capital requirements for rehabilitation and or replacement of process equipment, concrete structures, piping, etc. Condition information will also be collected for non-process related infrastructure at the facility such as structural components, site services, roofing, etc. In addition to condition assessment activities, the project will serve to verify the plant's existing inventory records against field conditions and make changes / additions as required. The successful consultant shall be required to complete and deliver the inventory verification data in a format compatible for upload to the plant's maintenance management work order system. The scope of work also includes completion of storm water drainage assessment for the water plant property and determines upgrades required for the cove/storm water pond.						

Project Finances:
Current Year Cost: -Total Cost: \$450,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	250,000	-	-	-	-	-	-	200,000	-	-	-
542 - WATER AND RELATED	250,000	-	-	-	-	-	-	200,000	-	-	-
Total:	250,000	-	-	-	-	-	-	200,000	-	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$200,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	-	-	-	-	-	-	100,000	100,000
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	50,000	50,000
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	50,000	50,000
Total:	-	-	-	-	-	-	-	-	-	100,000	100,000



Capital Project Detail Sheet

Project Name:	Stormwater Flow Monitoring Program						
Project ID:	000826	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	Other/New/Studies
Description:	Identified through 2017/2018 Master Servicing Plan, the need for a continuous Storm Water Flow Monitoring Program to support sub-watershed studies and storm water model.						

Project Finances:

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	200,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	200,000	-	-	-	-	-	-	-	-
Total:	-	200,000	-	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$200,000

[illegible]



Capital Project Detail Sheet

Project Name:	Landfill Site Stage 3 A/B New Gas Collection System Extension						
Project ID:	001156	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Waste Management			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	Capital funds for the maintenance of the Stage 2A and expansion of the Stage 3A/B gas collection field. Anticipated work includes - (i) upgrading gas collection wells in Stage 2A to new design standards, (ii) expansion of the Stage 3A/B collection field, including annual construction of laterals, wells and well components, as filling operations progress. Work is based on the Ministry of the Environment and Climate Change (MOECC) approved design by Dillon Consulting. The proposed work is a mandatory requirement of the Environmental Compliance Approval (ECA) for the landfill site as issued by the MOECC. Work to be completed on an annual basis.						

Project Finances:			
Current Year Cost:		\$250,000	Total Cost: \$1,150,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	250,000	250,000	250,000	200,000	200,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	250,000	250,000	250,000	200,000	200,000	-	-	-	-	-	-
Total:	250,000	250,000	250,000	200,000	200,000	-	-	-	-	-	-



Project Finances:

[illegible]



Capital Project Detail Sheet

Project Name:	Landfill Pumping Stations Condition and Performance Assessment					
Project ID:	001028	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Waste Management		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth: Other/New/Studies
Description:	The following items require inspection/rehabilitation/replacement as per the Landfill Master Plan for replacement or rehabilitation of critical assets. Replacement of flow meters in the pumping stations, along with inspection and rehabilitation or replacement of leachate pumps, the concrete structures, electrical, control systems and associated items of PS1, PS2 and PS3.					

Project Finances:	
Current Year Cost:	\$90,000
Total Cost:	\$90,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	90,000	-	100,000	90,000	120,000	-	-	-	90,000	120,000
556 - CAPITAL FUNDING ENVELOPE	90,000	-	100,000	90,000	120,000	-	-	-	90,000	120,000
Total:	90,000	-	100,000	90,000	120,000	-	-	-	90,000	120,000



Capital Project Detail Sheet

Project Name:	Anaerobic Digestion Facility and Green Energy Opportunities at the WWTP						
Project ID:	001557	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Waste Management		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	Other/New/Studies
Description:	<p>Capital funds for the design, approval (from Ministry of the Environment, Conservation and Parks (MECP)), construction and project observation/contract administration and commissioning of an Anaerobic Digester and related infrastructure to receive and process curbside household (residential) source separated organics (SSO). Anticipated project work includes;</p> <p>(i) Development Organic Collection Planning Study and completion of curbside residential Collection Trails, (ii) Investigation, design, approval and construction of heat and gas recovery/exchange systems between Gas Utilization Facility and Wastewater Treatment Plant, (iii) Investigation, design, approval and construction of new Anaerobic Digester, Biosolids Storage Tank(s) and related infrastructure (sorting and pre-processing equipment for SSO) as well as geotechnical investigations,</p> <p>Depending on timing of receipt of approvals from the MECP work to be completed by Fall of 2025.</p>						

Project Finances:
Current Year Cost: -Total Cost: \$19,850,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	500,000	700,000	4,000,000	4,100,000	5,650,000	4,000,000	-	-	-
DF - DEBENTURE FINANCED	-	-	250,000	200,000	2,000,000	2,000,000	2,825,000	2,000,000	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	250,000	500,000	2,000,000	2,100,000	2,825,000	2,000,000	-	-	-
Design/Pre Eng	-	-	-	300,000	-	100,000	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	-	300,000	-	100,000	-	-	-	-	-
Other	30,000	-	-	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	30,000	-	-	-	-	-	-	-	-	-	-
Study/EA	470,000	-	-	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	220,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	250,000	-	-	-	-	-	-	-	-	-	-
Total:	500,000	-	500,000	1,000,000	4,000,000	4,200,000	5,650,000	4,000,000	-	-	-



Capital Project Detail Sheet

Project Name:	Landfill Master Plan Update - Mohawk Street Landfill Site						
Project ID:	001214	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Waste Management			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	Capital funds to complete an update to the Landfill Master Plan (LMP) (2016) for the Mohawk Street Landfill Site. Updates are planned to occur every 5 years. Update to be completed by December 31, 2021.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$300,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	150,000	-	-	-	-	150,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	150,000	-	-	-	-	150,000	-	-	-
Total:	-	-	150,000	-	-	-	-	150,000	-	-	-



Project Finances:				
	Current Year Cost:	\$100,000	Total Cost:	\$100,000

[illegible]



Capital Project Detail Sheet

Project Name:	Wastewater Pumping Station Flow Monitoring				
Project ID:	001476	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS
Program Area:	Wastewater	Department:	340 - ENVIRONMENTAL SERVICES	Activity Type:	Project
				SOGR or Growth	Other/New/Studies
Description:	Project to include plan/design for installation of flow monitoring devices at the inlet of all City wastewater pumping stations. The City's wastewater pumping stations currently do not have the capability of collecting incoming flow rates for each of the City's wastewater pumping stations. Currently flow rates are being estimated from limited SCADA data via pump run time and wetwell measurement.				

Project Finances:					
Operating Budget Impact			Current Year Cost:	-	Total Cost: \$275,000
Budget Year	Exp (Rev)	FTE Impact			
2020	20,000				

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	25,000	-	100,000	100,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	25,000	-	100,000	100,000	-	-	-	-	-	-	-
Design/Pre Eng	50,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	50,000	-	-	-	-	-	-	-	-	-	-
Total:	75,000	-	100,000	100,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Wastewater Treatment Plant Strategic Plan Update					
Project ID:	001392	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Wastewater	Department:	340 - ENVIRONMENTAL SERVICES			SOGR or Growth Other/New/Studies
Description:	Update to the Wastewater Treatment Plant (WWTP) strategic plan last completed in April 2017					

Project Finances:
Current Year Cost: - Total Cost: \$250,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	-	-	-	250,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	250,000	-	-	-	-
Total:	-	-	-	-	-	-	250,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	WWTP Underground Infrastructure Condition Assessment						
Project ID:	001532	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	<p>As a result of the Wastewater Treatment Plant (WWTP) being originally constructed in the 1950's, expanded in the 1970's and with multiple upgrades since then, the condition of most of the underground infrastructure is unknown. The underground infrastructure on-site that is still in service includes: the treatment piping network, storm water collection system, the process drain, water distribution system, sludge transfer piping, etc. There is also some out of service infrastructure that was never completely removed under previous projects (i.e. electrical, etc.).</p> <p>A comprehensive condition assessment should be completed on the underground infrastructure that is still in service and prioritize any repairs or replacements. Also a review of the out of service infrastructure should be completed to determine if it should be removed due to potential impacts on existing or future operations.</p>						

Project Finances:											
Current Year Cost:			-		Total Cost:			\$250,000			
Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	-	-	-	-	250,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	250,000	-	-	-
Total:	-	-	-	-	-	-	-	250,000	-	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$300,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	-	-	-	-	-	-	-	-	-	-	200,000
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	-	200,000
Study/EA	-	-	-	-	-	-	-	-	-	100,000	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	100,000	-
Total:	-	-	-	-	-	-	-	-	-	100,000	200,000



Project Finances:			
Current Year Cost:	-	Total Cost:	\$500,000

[illegible]



Capital Project Detail Sheet

Project Name:

Water Treatment System Master Plan

Project ID:

001524

Ward:

N/A

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Water

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth:

Other/New/Studies

Description:

The intent of the Water Treatment System Master Plan is to undertake a detailed assessment of water treatment system needs (treatment, reservoirs etc.) and develop a capital program that will identify capital investment requirements for the replacement and or rehabilitation and or upgrade of existing assets as well as any new capital investments needs. The scope of work is anticipated to include activities such as evaluating past condition assessments as well as review and assess the performance of the system from a process and maintenance perspective to develop a reasonable rehabilitation and/or replacement program to be used to develop a capital program for the facility within the City's 10-Year Capital Budget and Forecast. The project will also evaluate and provide recommendations on process improvements taking into consideration of new technology or emerging threats to source water quality.

The Water Treatment System Master Plan will leverage the condition assessment & performance recommendations and the data and findings of the ongoing optimization study to provide the City of Brantford with the framework to ensure the water treatment system produces a high quality and quantity of economical drinking water that meets and or exceeds regulatory requirements.

Project Finances:

Current Year Cost:	-	Total Cost:	\$300,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	300,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	300,000	-	-	-	-	-	-	-
Total:	-	-	-	300,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Tutela Heights Water Servicing						
Project ID:	001519	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water	Department:	350 - ENGINEERING SERVICES	SOGR or Growth	Other/New/Studies		
Description:	<p>In March 2017, the City of Brantford and Brant County entered into a water servicing agreement in which the Tutela Heights area in the annexed geographical area to the City receives municipal drinking water from the County's Mount Pleasant municipal drinking water supply system. The intention of this agreement was to provide uninterrupted municipal drinking water service to the Tutela Heights Area during boundary expansion transition period, whereby the County would continue to be the owner and operator of the municipal drinking water supply system while the City performs a comprehensive analysis of the current and future needs of the area and completes the necessary modifications and upgrades to the system required for the City to supply municipal drinking water to the Tutela Heights Area. The agreement remains in effect until the 31st day of December 2020, with an option to renew for additional one year term upon the mutual consent of the City and County.</p> <p>To service the Tutela Heights Area, a comprehensive analysis was completed (via consultant) and options presented to City Staff. Servicing options were discussed which are required to meeting the current and future needs of the area. Work to include connecting into the existing water system on Mount Pleasant Road and Conklin Road and upgrading watermain.</p>						

Project Finances:			
Current Year Cost:		-	Total Cost: \$6,525,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	5,500,000	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	-	-	-	5,500,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	1,025,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	1,025,000	-	-	-	-	-	-
Total:	-	-	-	-	1,025,000	5,500,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	brantford.ca Website Revitalization				
Project ID:	001311	Ward:	N/A	Commission:	110 - CHIEF ADMINISTRATIVE OFFICER
Program Area:	Communications & Community Engagement		Department:	125 - COMMUNICATIONS & COMMUNITY ENGAGEMENT	Activity Type: SOGR or Growth
Description:	It is recommended that websites be refreshed at a minimum of every five years to ensure compliance with modern standards and best practices. The city's website was rebuilt from scratch in 2018 and launched in 2019 using the latest technologies and ensuring AODA compliance. This will ensure we continue to provide excellent customer service and more effective communication with the residents we serve and potential investors interest; allow the City to maintain its WCAG 2.0 standard and ensure we are well positioned to comply with new impending AODA regulations as they are revised.				

Project Finances:				
Operating Budget Impact		Current Year Cost:	-	Total Cost: \$1,375,000
Budget Year	Exp (Rev)	FTE Impact		
2020	12,000			

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	625,000	-	-	-	250,000	-	-	-	-	-	500,000
556 - CAPITAL FUNDING ENVELOPE	625,000	-	-	-	250,000	-	-	-	-	-	500,000
Total:	625,000	-	-	-	250,000	-	-	-	-	-	500,000



Capital Project Detail Sheet

Project Name:	Outdoor City Map Signs							
Project ID:	000635	Ward:	1, 2, 3, 4, 5	Commission:	145 - COMMUNITY DEVELOPMENT	Activity Type:	Program	
Program Area:	Economic Dev & Tourism			Department:	270 - ECONOMIC DEVELOPMENT & TOURISM		SOGR or Growth	State of Good Repair
Description:	Replacement of outdoor wayfinding map signs that are placed at key attractions and parks throughout Brantford. The signs are 4'w x 3'h and feature an indexed street map of the city. The current signs were updated in 2018. Every 5 years the map signs require updating and locations need to be reviewed and changed in order to reflect changes to streets, attractions, points of interest, and the growth of the community. There are currently 12 map signs are located at: Cockshutt Park, Harmony Square, Jaycee Park, John Wright Park, Mohawk Park, Steve Brown Sports complex, Elements Casino Brantford, Tim Horton's Garden Avenue Store, Brantford & District Civic Centre, Wayne Gretzky Sports Centre, Bell Homestead NHS, and the Brantford Visitor & Tourism Centre. New signs and mounting systems to be added include: Brantford Municipal Airport, Brantford Farmers' Market, and City Hall.							

Project Finances:

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	55,000	-	-	-	-	55,000	-
510 - OUTDOOR CITY MAP SIGNS	-	-	-	55,000	-	-	-	-	55,000	-
Total:	-	-	-	55,000	-	-	-	-	55,000	-



Capital Project Detail Sheet

Project Name:	Economic Development & Tourism - Website Update					
Project ID:	000639	Ward:	1, 2, 3, 4, 5	Commission:	145 - COMMUNITY DEVELOPMENT	Activity Type: Program
Program Area:	Economic Dev & Tourism			Department:	270 - ECONOMIC DEVELOPMENT & TOURISM	SOGR or Growth: State of Good Repair
Description:	5-year cyclical update of departmental website for Economic Development & Tourism to ensure relevant applications and resources are integrated into online marketing channels. Fundamental to remain competitive and showcase municipality as progressive by advocating to both the local and global marketplace via web and mobile platforms.					

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	-	-	53,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	53,000	-	-	-	-	-
Total:	-	-	-	-	53,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	TH & B Pedestrian Bridge Rehabilitation						
Project ID:	001610	Ward:	1, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Bridges	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	The TH&B Pedestrian Bridge rehabilitation will be confirmed through project 001612. Enhanced arm's length OSIM inspections were completed using ropes access in 2018 following the February 2018 flood event. This inspection identified numerous areas of major and minor deficiencies in the structural steel members, in addition to areas requiring concrete and masonry repair. The wood walking surface is nearing the end of its useful life and also requires replacement.						

Project Finances:
Current Year Cost: - Total Cost: \$793,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	793,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	793,000	-	-	-	-	-	-	-	-
Total:	-	-	793,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Brant's Crossing Pedestrian Bridge Replacement						
Project ID:	001611	Ward:	1, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Bridges	Department:	290 - PARKS			SOGR or Growth	State of Good Repair
Description:	Enhanced arm's length OSIM inspections were completed using ropes access and an underwater dive team in 2018 following the February 2018 flood event. This inspection identified numerous areas of severe corrosion and material loss throughout steel structural members as well as undermining of the west pier footings. Based on a comparison of the estimated capital cost and the estimated remaining life upon completion of the work, replacement of the superstructure is believed to be the preferred option. The final option will be selected based on project 001612.						

Project Finances:
Current Year Cost: - Total Cost: \$2,790,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	2,790,000	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	2,790,000	-	-	-	-	-
Total:	-	-	-	-	-	2,790,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Accommodation Strategy Phase 6 - 1-3 Sherwood Dr Site Re-development						
Project ID:	001620	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Buildings and Facilities			Department:	290 - PARKS	SOGR or Growth	State of Good Repair
Description:	From the completion of the 2018-2019 Works Yard Facilities Master Plan, it was concluded that a modified-decentralized approach would be the most practical and realistic option to redevelopment the City's three main work yards - 10 Earl Ave (PW-OPS) Questica ID 881, 400 Grand River Ave (PW-Fleet/Transit) Questica ID 882 and 1-3 Sherwood Dr (Parks/Rec) Questica ID 1620.						
General Project Scope:							
1-3 Sherwood - The existing greenhouses will remain. Modifications currently underway to the existing administration building are proposed to continue to house recreation and greenhouse service staff. The remaining existing structures on the site will be demolished and the site re-organized to provide on site pakring, outdoor truck/equipment storage and additional park land.							
Phase 1 - 2025-2030							
Temporarily relocate outdoor storage to 400 Grand River Ave. Demolish existing buildings, with staff moving to Grant River Ave or the new Earl Ave Admin building on a terporary basis. Relocate greenhouse staff to a temporary site trailer. Renovate the public interface/heritage building and other site works. Demolish the existing residential building and construct new entrance.							
Phase 2 -							
Turn over additional land to the adjacent park and ball diamond.							

Project Finances:

Current Year Cost:	-	Total Cost:	\$3,300,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	2,900,000	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	-	-	2,900,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	400,000	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	-	400,000	-	-	-
Total:	-	-	-	-	-	-	-	400,000	2,900,000	-	-



Capital Project Detail Sheet

Project Name:	Mt Hope Mausoleum Repairs						
Project ID:	001451	Ward:	3	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Cemeteries			Department:	290 - PARKS	SOGR or Growth	State of Good Repair
Description:	Repairs to the Mausoleum at Mount Hope Cemetery including the roof, lighting, marble restoration, stained glass restoration, retrofit entrance doors, refinishing interior wooden doors, window frames, painting, stairs, and landscaping. A full condition audit / repair recommendations/costing was completed in 2018/2019. Roof condition assessment is underway 2019 . 2020 funds will be used to undertake roof repair/replacement as per recommendations. 2021/2022 exterior renovations as per mausoleum report 2023/2024 interior renovations as per mausoleum report 2025 replace clerestory window and stained glass replacement as per mausoleum report						

Project Finances:

Current Year Cost:	\$200,000	Total Cost:	\$1,025,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	200,000	-	250,000	-	440,000	50,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	200,000	-	250,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	440,000	50,000	-	-	-	-
Design/Pre Eng	20,000	-	25,000	-	40,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	20,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	25,000	-	40,000	-	-	-	-	-	-
Total:	20,000	200,000	25,000	250,000	40,000	440,000	50,000	-	-	-	-



Project Finances:			
	Current Year Cost:	\$35,000	Total Cost: \$35,000

[illegible]



Capital Project Detail Sheet

Project Name:	Cemetery Roadway Improvements						
Project ID:	001280	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Cemeteries			Department:	290 - PARKS	SOGR or Growth	State of Good Repair
Description:	Reconstruct/repave cemetery roadways/parking areas; Greenwood Cemetery, Mount Hope Cemetery, Oakhill Cemetery. Greenwood and Mount Hope roads are deteriorating; some sections are eroding and pose safety issues. These roadways also provide pedestrian/accessible access throughout the various cemetery grounds. This also includes a road shift/section development at Mount Hope. Road condition audit has been undertaken by the Facilities & Asset Management Department to determine priorities for repair/reconstruction.						

Project Finances:
Current Year Cost: - Total Cost: \$650,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	200,000	-	250,000	-	200,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	200,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	250,000	-	200,000	-	-	-	-	-	-
Total:	200,000	-	250,000	-	200,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Mount Hope Workshop						
Project ID:	001452	Ward:	3	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Cemeteries	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	The current workshop is inadequate and does not meet current standards . Renovations for storage, washrooms, work space for staff, lunchroom, shower and change facilities, lighting and electrical overhead door openers. Budget /construction costs to be confirmed in detail design stage.						

Project Finances:
Current Year Cost: - Total Cost: \$170,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	150,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	150,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	20,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	20,000	-	-	-	-	-	-	-	-
Total:	-	-	20,000	150,000	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$2,600,000	Total Cost: \$3,000,000

[illegible]



Capital Project Detail Sheet

Project Name:	Sportsfield Lighting									
Project ID:	001447	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION				Activity Type:	Program
Program Area:	Parks			Department:	290 - PARKS				SOGR or Growth	State of Good Repair
Description:	Replace /construct new sportsfield lighting . Design of sportsfield lighting various - 2017 - identified costs for light replacement at Steve Brown Sports Complex including : - 2020 - stadium lighting 250k, blue diamond lighting 265k - 2021-Steve Brown Red 250k **Red diamond lighting to be coordinated with fence renovations in 2021 - lighting designs and tender documents complete for these fields. - Sportsfield lighting in 2026/2027 TBD (Jaycee Sports fields, other existing)Design would be required .									

Project Finances:
Current Year Cost: \$515,000Total Cost: \$515,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	515,000	250,000	-	-	-	-	300,000	300,000	-	-
494 - PARKS & RECREATION FACILITIES	515,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	300,000	-	-
573 - CAPITAL LEVY	-	250,000	-	-	-	-	300,000	-	-	-
Total:	515,000	250,000	-	-	-	-	300,000	300,000	-	-



Project ID:	000218	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth			State of Good Repair

Project Finances:

[illegible]



Project Finances:			
Current Year Cost:	\$100,000	Total Cost:	\$100,000

[illegible]



Capital Project Detail Sheet

Project Name:	Park Renovation/Improvements						
Project ID:	001288	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Program
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	Existing park infrastructure (amenities, pathways signage and landscaping) in all city parks; neighbourhood, specialized, sports fields is aging and in need of revitalization and improvement to ensure useful purpose to the residents of Brantford. Priorities to be determined based on council priorities, community consultation/ other approved plans related city initiatives /strategic plan. Notwithstanding other parks that may arise as needed; Parsons Park, Preston Park are two parks currently identified for improvement; also Jubilee terrace, War Memorial, other						

Project Finances:
Current Year Cost: \$100,000Total Cost: \$100,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	100,000	100,000	100,000	-	100,000	-	200,000	-	200,000	-
442 - PARK LAND 5% PLANNING ACT	100,000	100,000	100,000	-	100,000	-	200,000	-	200,000	-
Total:	100,000	100,000	100,000	-	100,000	-	200,000	-	200,000	-



Project Finances:			
	Current Year Cost:	\$100,000	Total Cost: \$100,000

[illegible]



Project Finances:			
	Current Year Cost:	\$50,000	Total Cost: \$50,000

[illegible]



Capital Project Detail Sheet

Project Name:	Steve Brown Sports Complex - Site alteration and fencing						
Project ID:	001614	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	Replacement of the perimeter and some sections of internal fencing. Removal of the discus enclosure and reconfiguration / replacement of all red diamond fencing; red diamond infield remains in situ. \$93k Yellow diamond relocation /reconstruction- move infield, adjust parking lot and replacement of all associated fencing/backstop 145 k Other perimeter fencing along Gilkison and other... 50 k tennis court resurfacing and fence replacement - increased demand for pickleball and tennis 150-200k minor landscaping as required						

Project Finances:

Current Year Cost:	\$25,000	Total Cost:	\$565,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	290,000	250,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	150,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	250,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	140,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	25,000	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	25,000	-	-	-	-	-	-	-	-	-
Total:	-	25,000	290,000	250,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Rotary Centennial Waterworks Park Parking Lot						
Project ID:	001446	Ward:	2	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	Reconstruction of the existing parking lot at Waterworks Park. The parking lot is in very poor condition, lacking lighting, drainage and is not sized to adequately accommodate users. The existing parking lot surface requires ongoing repair and is at times a safety concern- potholes/flooding. The design phase will confirm construction costs.						

Project Finances:
Current Year Cost: - Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	450,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	450,000	-	-	-	-	-	-	-	-
Design/Pre Eng	50,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	50,000	-	-	-	-	-	-	-	-	-	-
Total:	50,000	-	450,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Jaycee Bridge Replacement						
Project ID:	001442	Ward:	4	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth:	State of Good Repair		
Description:	Replace Bridge in Jaycee Park ; bridge closed by structural audit recommendation- erosion and deterioration of bridge footings and abutments. Existing costs from 2014/2015 OSIM reports; require confirmation in design stage. Design to be funded in minor capital items. Design to confirm cost.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$150,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	150,000	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	150,000	-	-	-	-	-	-	-	-
Total:	-	-	150,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Bell Homestead Upgrades						
Project ID:	000610	Ward:	County	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks			Department:	290 - PARKS	SOGR or Growth	State of Good Repair
Description:	<p>The Bell Homestead is a national historic site and over 100 years old. The site includes not only the Homestead but the Henderson House and Visitor Center as well as the cafe and a rental apartment. The infrastructure of this facility requires ongoing care and upkeep. Upgrades to the various facilities include windows, doors, painting , roof repairs and exhibit renovation (Henderson Home for the 150th anniversary of the telephone). Roof replacements for Bell Homestead and Henderson Home in 2021. Redesign and replacement of circular driveway fronting the visitor centre in 2024. Replacement of complete septic system - tile beds and tanks in 2025. Note: Minor capital funds will be used to review of the septic system's condition - this may need to be undertaken sooner up as the current system is at life expectancy.</p> <p>Other site improvements as may be required 2028 and beyond include landscape improvements, slope assessment/ geotechnical study related to ongoing monitoring of the rear property adjacent to the Grand River, repairs to walkways throughout the site building repairs/porch and steps</p>						

Project Finances:
Current Year Cost: - Total Cost: \$350,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	75,000	-	-	75,000	100,000	-	-	100,000	-
494 - PARKS & RECREATION FACILITIES	-	-	75,000	-	-	75,000	100,000	-	-	100,000	-
Total:	-	-	75,000	-	-	75,000	100,000	-	-	100,000	-



Capital Project Detail Sheet

Project Name:	Greenhouse Boilers						
Project ID:	000609	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	Replacement of the greenhouse boiler system. The boiler system has exceeded its useful life and requires ongoing repairs multiple times /year.						

Project Finances:
Current Year Cost: - Total Cost: \$75,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	75,000	-	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	75,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Playground Rehabilitation/ Replacement Program						
Project ID:	000599	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Program
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	The rehabilitation and or replacement of City playgrounds that have reached the end of their service life, pose a health and safety risk to the public, or no longer provide acceptable levels of service for the community (E.g.. Accessibility). Playgrounds to be rehabilitated or replaced during the program are prioritized and re-evaluated each year so that the most critical needs are addressed first.						
NOTE: critical needs are determined by regular playground inspections and confirmed by third party playground audit and are subject to change. In April 2019, staff report CPREC 2019-150 Playground Renovation Program identified the need for continued life cycle replacement and updating of playground equipment. The report included a recommendation that funding - \$525,000 annually for years 2021-2025- be brought forward for consideration in the 2020 budget process.							
The following locations were identified for replacement over the next five years : Echo Park, Brooklyn Park, Iroquois Park, Woodman Park, Dufferin Park, Wood Street Park, Burnley Park, Hillcrest Park, Arctic Park, Charlie Ward Park, and Anne Goode Park. . Other play areas will require replacement over the next ten years and include the following; Donegal Park, Holmedale Park, Tranquility Park, Deer Park, Turtle Pond Park, Edith Montour Park, Bridle Path Park, Sheri-Mar Park, Brier Park, Princess Anne Park, and Elgin Park.							

Project Finances:
Current Year Cost: \$500,000Total Cost: \$500,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	500,000	525,000	525,000	525,000	525,000	525,000	-	200,000	-	-
442 - PARK LAND 5% PLANNING ACT	-	70,000	-	70,000	-	-	-	-	-	-
555 - CASINO LEGACY FUND	500,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	525,000	-	-	-	-	200,000	-	-
573 - CAPITAL LEVY	-	455,000	-	455,000	525,000	525,000	-	-	-	-
Total:	500,000	525,000	525,000	525,000	525,000	525,000	-	200,000	-	-



Capital Project Detail Sheet

Project Name:	Fordview Park Look Out Repair /Replacement					
Project ID:	001443	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Parks	Department:	290 - PARKS			SOGR or Growth: State of Good Repair
Description:	Repair /Replace Fordview look as per structural recommendations. The structure was closed in August 2017 due to structural deterioration of supports/ recommendation of engineering audit. Costs included relate to costs for repair as per OSIM audit and detailed review (February 2018) total recommended cost 315k replacement of deck and rehabilitation design is required					

Project Finances:
Current Year Cost: - Total Cost: \$315,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	265,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	265,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	50,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	50,000	-	-	-	-	-	-	-	-
Total:	-	-	50,000	265,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Drummond Street Bridge Replacement					
Project ID:	001445	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Parks	Department:	290 - PARKS			SOGR or Growth: State of Good Repair
Description:	Replace/remove bridge across Canal at Drummond Street. Bridge was closed in 2015 as recommended by structural review. Need for the bridge as a pedestrian link to be determined as part of the Mohawk Lake District Plan- anticipated completion 2019. Cost to remove/replace bridge to be confirmed in design phase.					

Project Finances:
Current Year Cost: - Total Cost: \$255,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	230,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	230,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	25,000	-	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	25,000	-	-	-	-	-	-	-	-
Total:	-	-	25,000	230,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	George Henry Sports Field Light replacement						
Project ID:	001283	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS			SOGR or Growth	State of Good Repair
Description:	Replacement of aging light poles and fixtures and electrical upgrades at George Henry diamond. Design is required						

Project Finances:
Current Year Cost: - Total Cost: \$420,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	400,000	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	100,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	300,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	20,000	-	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	20,000	-	-	-	-	-	-	-	-
Total:	-	-	20,000	400,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Kerr's Lane Crossing Rehabilitation						
Project ID:	001727	Ward:	(No Value)	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	Identified in OSIM investigation 2017. 1-5 yrs timeframe. Structure is in poor condition- nearly 100 yrs old. Spalling concrete is a hazard to pedestrians /vehicles below structure. Deck removal and infilling between abutments, total rehabilitation cost- estimate provided 300,000						

Project Finances:
Current Year Cost: - Total Cost: \$320,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	300,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	300,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	20,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	20,000	-	-	-	-	-	-	-	-
Total:	-	-	20,000	300,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Parks and Recreation Storage Building Replacement					
Project ID:	000106	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Parks	Department:	290 - PARKS			SOGR or Growth: State of Good Repair
Description:	Storage building located in the operations yard to store equipment and materials to keep the equipment secure and out of the elements. Building includes a washroom and is used as a shop for maintenance activities in the colder months. Need for additional office areas for outside staff has also been identified. Design is required and costs to retrofit /rehabilitate will be confirmed.					

Project Finances:
Current Year Cost: - Total Cost: \$600,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	280,000	-	-	-	-	-	-	300,000
526 - FACILITIES ASSET MANAGEMENT	-	-	-	280,000	-	-	-	-	-	-	300,000
Design/Pre Eng	-	-	20,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	20,000	-	-	-	-	-	-	-	-
Total:	-	-	20,000	280,000	-	-	-	-	-	-	300,000



Capital Project Detail Sheet

Project Name:	Parks and Recreation Facilities Roof Repairs and Replacements					
Project ID:	001083	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Parks	Department:	290 - PARKS			SOGR or Growth: State of Good Repair
Description:	The project entails a combination roof replacement and rehabilitation projects to Park and Recreation facilities including Doug Snooks Community Centre, T.B. Costain, Bellview Community Centre, and Mohawk Pavilion. These roofs will be at end of life or at an age where rehabilitation may be warranted to extend useful life.					

Project Finances:
Current Year Cost: - Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	500,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	500,000	-	-	-	-	-	-	-
Total:	-	-	-	500,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Mohawk Park Picnic Pavillions replacement						
Project ID:	000603	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	There are 6 picnic shelters in Mohawk park - all of which are approaching their end of useful life. The shelters have been modified over the years and in some cases their structural integrity is in question. Constructed of wood , the shelters are decomposing and it is not possible to determine the extent of damage without completely dismantling each structure.						
	Picnic Shelters/ bandshell replacement TOTAL \$1 .7 M						
	Remove each pavilion ; replace with prefabricated pavilion of similar size, concrete floor, electrical service and landscape upgrades						
	Preliminary estimates:						
	Shelter A \$238,120.00						
	Shelter B \$188,200.00						
	Shelter C \$199,720.00						
	Shelter DE \$777,640.00						
	Shelter F \$218,920.00						
	Shelter G \$163,240.00						
	Bandshell \$119,080.00						
	Costs to be confirmed with a design /implementation plan						

Project Finances:										
Current Year Cost:			-	Total Cost:			\$1,700,000			

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	300,000	300,000	400,000	400,000	300,000	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	175,000	175,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	125,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	125,000	400,000	400,000	300,000	-	-	-
Total:	-	-	-	300,000	300,000	400,000	400,000	300,000	-	-	-



Capital Project Detail Sheet

Project Name:	Glenhyrst Gardens Internal Roadway and Lighting Upgrades						
Project ID:	000219	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	Reconstruction of internal roadways(.75km/3862 m2) and 3 parking areas (3621 m2) at Glenhyrst Art Gallery. The roadways and parking areas at Glenhyrst were constructed over 30 years ago and require reconstruction to meet current standards with regards to lighting, drainage, storm infrastructure upgrades, and fire /emergency access. The design phase will confirm the required costs for reconstruction						

Project Finances:
Current Year Cost: - Total Cost: \$550,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	500,000	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	300,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	200,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	50,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	50,000	-	-	-	-	-	-	-	-
Total:	-	-	50,000	500,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Arnold Anderson Stadium Upgrade						
Project ID:	000601	Ward:	1	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS			SOGR or Growth	State of Good Repair
Description:	Upgrades to the stadium bleachers and repairs including railings, seats and cleaning of the concrete cinder blocks that form the main grandstand.						

Project Finances:
Current Year Cost: - Total Cost: \$70,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	70,000	-	-	-	-	-	-	-
442 - PARK LAND 5% PLANNING ACT	-	-	-	70,000	-	-	-	-	-	-	-
Total:	-	-	-	70,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Mohawk Lake Access						
Project ID:	001731	Ward:	(No Value)	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	Improve access from pavilion and lookout stairs to waters edge. Current access /trail is overgrown and unsuitable for use. Slope requires regrading and hard surfacing. Shoreline rehabilitation , opportunities for water recreation , new boathouse /storage , boat rentals and canoe launch. Design is required. Preliminary costs to stabilize slope 250k; Shoreline rehabilitation 50k, concession /rental 100k						

Project Finances:
Current Year Cost: - Total Cost: \$450,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	400,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	400,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	50,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	50,000	-	-	-	-	-	-	-
Total:	-	-	-	50,000	400,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Rotary Centennial Waterworks Park Environmental Improvements					
Project ID:	001729	Ward:	(No Value)	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Parks	Department:	290 - PARKS			SOGR or Growth: State of Good Repair
Description:	Environmental Improvements for RCWWP are related to areas of environmental interest noted in the Waterfront Masterplan (2010) requiring additional study and documentation and restoration initiatives recommended as a result of these further investigations. Project scope may include: interpretive signage, footpaths and planting of additional perennial species to augment habitat and encourage pollination. Also a variety of restoration measures including implementation of tree inventory recommendations for RCWWP; a pilot project for native tree and shrub plantings (and associated maintenance program) to replace trees currently in decline in the park .					

Project Finances:
Current Year Cost: - Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	50,000	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	50,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	50,000	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	50,000	-	-	-	-	-	-	-
Total:	-	-	-	50,000	50,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	TH and B Rail Trail Crossings						
Project ID:	001750	Ward:	(No Value)	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks			Department:	290 - PARKS	SOGR or Growth	State of Good Repair
Description:	Replacement of culvert structure/creek crossing/bridge along rail trail as per Ontario Structure Inspection Manual (OSIM) 2017 crossing 2 \$260k (1-5yr) crossing 3 \$260k " crossing 4 \$370 k " crossing 1 260k (6-10 yrs)						

Project Finances:
Current Year Cost: - Total Cost: \$1,150,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	260,000	260,000	-	370,000	-	-	260,000
573 - CAPITAL LEVY	-	-	-	-	260,000	260,000	-	370,000	-	-	260,000
Total:	-	-	-	-	260,000	260,000	-	370,000	-	-	260,000



Capital Project Detail Sheet

Project Name:	Parks and Recreation Facilities - Mechanical and Building System Rehabilitation / Replacement						
Project ID:	001084	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	Life cycle replacement of mechanical components including roof top HVAC units, boilers, MUA units, VAV boxes, distribution pumps, valves, fittings at associated piping at various sites. The intent of this project is to update building operating components to extend the useful life of the facilities. Actual projects will be based on up to date Building Condition Audit recommendations, planned site use and energy conservation targets.						

Project Finances:
Current Year Cost: - Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	250,000	250,000	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	250,000	250,000	-	-	-	-	-
Total:	-	-	-	-	250,000	250,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Community Halls						
Project ID:	000611	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks			Department:	290 - PARKS	SOGR or Growth	State of Good Repair
Description:	Upgrades /repairs and or decommissioning of various community halls; including Grandview, Bellview, and Dufferin as required.						

Project Finances:
Current Year Cost: - Total Cost: \$110,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	110,000	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	110,000	-	-	-	-	-	-
Total:	-	-	-	-	110,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Mohawk Park Entrance Road and Parking						
Project ID:	000605	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth:	State of Good Repair		
Description:	<p>Redesign and reconstruction of the entrance road to Mohawk park.</p> <p>Preliminary cost estimates:</p> <p>Driveway and parking areas (not including large upper parking) : \$999 000.00</p> <p>Driveway and parking areas (including large upper parking: \$1 475 000.00</p> <p>2023- design</p> <p>2024 roadway upgrades</p> <p>2025 parking lot upgrades (upper)</p> <p>Design would occur in year prior to construction</p>						

Project Finances:
Current Year Cost: -Total Cost: \$1,575,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	1,000,000	475,000	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	100,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	900,000	475,000	-	-	-	-
Design/Pre Eng	-	-	-	-	100,000	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	100,000	-	-	-	-	-	-
Total:	-	-	-	-	100,000	1,000,000	475,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Bell Homestead Condition Assessment/Conservation Plan						
Project ID:	001745	Ward:	(No Value)	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth:	State of Good Repair		
Description:	Complete a comprehensive condition assessment for the building and grounds of the Bell Homestead National Historic Site. This should include the full range of capital costs associated with addressing any structural needs required to maintain the historic quality of the asset. Complete and implement an Integrated Conservation Plan for Bell Homestead including the buildings, the grounds and artifacts. Recommendations for which should inform future business planning for the site.						

Project Finances:
Current Year Cost: -Total Cost: \$75,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	-	-	75,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	75,000	-	-	-	-	-
Total:	-	-	-	-	-	75,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Charlie Ward - concrete wall rehabilitation						
Project ID:	001748	Ward:	(No Value)	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth:	State of Good Repair		
Description:	re habilitation of concrete retaining wall /fencing on park perimeter. OSIM 2017 structures 301, 302,303						

Project Finances:
Current Year Cost: - Total Cost: \$165,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	145,000	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	-	145,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	20,000	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	20,000	-	-	-	-	-
Total:	-	-	-	-	-	20,000	145,000	-	-	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$110,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	100,000
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	-	-	-	-	-	100,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	10,000	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	-	-	-	-	10,000	-
Total:	-	-	-	-	-	-	-	-	-	10,000	100,000



Project Finances:			
	Current Year Cost:	-	Total Cost: \$140,000

[illegible]



Capital Project Detail Sheet

Project Name:	Multiuse Pad Replacement						
Project ID:	000602	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth:	State of Good Repair		
Description:	The renovation or addition of multi use pads - at various locations within existing City parks. On existing pads, the asphalt surface has exceeded its useful life at most neighbourhood multi purpose tennis/basketball/ball hockey courts; cracks are evident and weed growth creates problems with play for users . Asphalt requires removal and replacement, fencing repairs and lighting must also be considered. Safety is an issue at some sites; without replacement the courts will not be usable. the demand for tennis and pickleball as well as recreational opportunities for youth continue to increase and new courts are also needed.						

Project Finances:	
Current Year Cost:	-
Total Cost:	\$620,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	70,000	-	125,000	-	125,000	-	150,000	-	-	150,000	-
494 - PARKS & RECREATION FACILITIES	70,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	-	150,000	-
573 - CAPITAL LEVY	-	-	125,000	-	125,000	-	150,000	-	-	-	-
Total:	70,000	-	125,000	-	125,000	-	150,000	-	-	150,000	-



Capital Project Detail Sheet

Project Name:	Mohawk Park Lookout Replacement						
Project ID:	000604	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	The replacement of the wooden lookout and stairway to the lake at Mohawk park. A design is required to prepare an accurate cost estimate. Consideration of alternate materials is required.						

Project Finances:
Current Year Cost: - Total Cost: \$110,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	110,000	-	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	110,000	-	-	-	-	-	-	-	-
Total:	-	-	110,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Emerald Ash Borer Strategy						
Project ID:	001095	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Program
Program Area:	Parks	Department:	290 - PARKS	SOGR or Growth:	State of Good Repair		
Description:	The City initiated a strategy to address Emerald Ash Borer in 2010 when evidence that the insect was destroying City's ash trees was noticed. In 2019 almost all ash trees on City streets and parks have now been removed. Ash trees in city owned woodlots, along trails and on city property adjacent to residential lots however remain outstanding. An inventory of these areas will be initiated as well as continued stump removal and replanting. Costs include contracted tree maintenance services , stumping and restoration/ re-planting of new caliper trees on a minimum one to one basis, as well as associated miscellaneous costs. Restoration plantings and maintenance strategies to replace forest ecosystems will also form part of the replanting strategy in some natural and environmentally significant areas.						

Project Finances:			
Current Year Cost:		\$300,000	Total Cost: \$300,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	300,000	300,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	300,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	300,000	-	-	-	-	-	-	-	-
Total:	300,000	300,000	-	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$175,000	Total Cost: \$175,000

[illegible]

[illegible]



Project Finances:			
	Current Year Cost:	\$250,000	Total Cost: \$275,000

[illegible]



Project ID:	001296	Ward:	3	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation	Department:	300 - RECREATION	SOGR or Growth			State of Good Repair

2020 - The refrigeration plant at the Wayne Gretzky Sports Centre requires planned rebuilds in order to maintain good working order for the systems throughout the life of the plant. Scheduled in this intake is Compressor #3, Compressor Motor #3, 4 Cool Floor Pumps, 2 Plate & Frame Glycol Chillers, 2 Cool Floor Expansion Tanks, Heat Floor Expansion Tank.

Current Year Cost:	\$118,000	Total Cost:	\$214,000
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[illegible]



Project Finances:			
	Current Year Cost:	\$80,000	Total Cost: \$80,000

[illegible]



Capital Project Detail Sheet

Project Name:	Branlyn Upgrades					
Project ID:	001441	Ward:	4	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Recreation	Department:	300 - RECREATION			SOGR or Growth: State of Good Repair
Description:	Multi 2017-2022 projects facilitated by the School Board and cost sharing between Grand Erie, BHNCDSB, and the City of Brantford, per schedule "F" of agreement. 2019 - Phase 2 of the HVAC Project					

Project Finances:
Current Year Cost: \$50,285Total Cost: \$388,030

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	278,413	50,285	23,472	35,860	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	23,413	30,285	3,472	15,860	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	132,333	-	-	-	-	-	-	-	-	-	-
560 - BRANLYN CAPITAL IMPROVEMENTS	122,667	20,000	20,000	20,000	-	-	-	-	-	-	-
Total:	278,413	50,285	23,472	35,860	-	-	-	-	-	-	-



Total Cost:	\$50,000
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[illegible]



Capital Project Detail Sheet

Project Name:	Wayne Gretzky Sports Complex Mechanical Equipment Screening (City By-Law)						
Project ID:	000167	Ward:	3	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation	Department:	300 - RECREATION	SOGR or Growth	State of Good Repair		
Description:	By-Law 100-98.3.1 requires mechanical equipment to “be located and buffered so that it is not visible from a street, Highway 403 or an abutting lot in a non-industrial Zone.” The Wayne Gretzky Sports Centre has rooftop mechanical equipment at the rear of the rink 3 that faces the 403 and is therefore subject to compliance with this by-law.						

Project Finances:
Current Year Cost: - Total Cost: \$260,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	260,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	260,000	-	-	-	-	-	-	-	-
Total:	-	-	260,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Wayne Gretzky Sports Centre Building Assessment						
Project ID:	001743	Ward:	3	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation	Department:	300 - RECREATION			SOGR or Growth	State of Good Repair
Description:	Complete a building condition assessment on the 65m pool and structure include mechanics. The 65m pool at the Wayne Gretzky Sports Centre was built in 1976. Although the Wayne Gretzky Sports Centre was heavily renovated in 2013, the new structure was attached to the existing pool. Original structure and equipment configuration remain and need examination to assess remaining durability and plan for capital needs.						

Project Finances:
Current Year Cost: - Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	100,000	-	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	100,000	-	-	-	-	-	-	-	-
Total:	-	-	100,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Mohawk Pavilion - building and site improvements						
Project ID:	000851	Ward:	N/A	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation	Department:	290 - PARKS	SOGR or Growth	State of Good Repair		
Description:	In 2014 Parks and Rec staff identified the need to install air conditioning (and associated electrical upgrades) to the Mohawk Park Pavilion facility. The facility also requires interior upgrades to the concession, hvac and mechanical as well as acoustics , entranceway/vestibule improvements and accessibility upgrades (washrooms). An assessment of the foundation has been advised (building condition audit) and exterior spaces require improvements- patio area, deck, landscaping and exterior furnishings						

Project Finances:
Current Year Cost: - Total Cost: \$575,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	500,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	500,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	75,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	75,000	500,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Wayne Gretzky Sports Centre Bleacher Cement Sealer					
Project ID:	001294	Ward:	3	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Recreation	Department:	300 - RECREATION			SOGR or Growth: State of Good Repair
Description:	During construction, the bleacher cement was left unsealed. During the course of operating, keeping the unsealed cement clean and stain free has been unachievable due mainly to coffee and hot chocolate spills. The cement sealer will be done in the bleachers of Rink #1 in order to keep the cement stain free and create effective and efficient cleaning opportunities and improved appearance.					

Project Finances:
Current Year Cost: -Total Cost: \$80,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	80,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	80,000	-	-	-	-	-	-	-
Total:	-	-	-	80,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	DSEPCC Gym Floor						
Project ID:	000619	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation	Department:	300 - RECREATION	SOGR or Growth	State of Good Repair		
Description:	This project is to replace the existing floor tiles which are original to the building. This type of flooring is no longer used in gymnasium applications						

Project Finances:											
Current Year Cost:			-	Total Cost:			\$50,000				

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	50,000	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	50,000	-	-	-	-	-	-	-
Total:	-	-	-	50,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Civic Over-Ice Floor						
Project ID:	000957	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation	Department:	300 - RECREATION	SOGR or Growth	State of Good Repair		
Description:	The floor that goes over the ice at Civic Centre is over 20 years old. It is constructed of plywood over a backer. Over the years the plywood has started to deteriorate and panels are starting to become unusable. Gaps are forming which not only creates trip hazards but does not provide the needed insulation for the ice surface.						

Project Finances:
Current Year Cost: - Total Cost: \$250,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	250,000	-	-	-	-	-	-
562 - BTFD &DISTRICT CIVIC CENTRE	-	-	-	-	250,000	-	-	-	-	-	-
Total:	-	-	-	-	250,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Wayne Gretzky Sports Centre Waterslide					
Project ID:	001298	Ward:	3	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Recreation	Department:	300 - RECREATION			SOGR or Growth: State of Good Repair
Description:	The waterslide was installed in 1991. The useful lifecycle was predicted at 30 to 35 years. If the waterslide is unable to pass TSSA inspection and meet legislative safety requirements, it will no longer be available for public use. It is estimated that 60,000 patrons use the slide annually and it is an important feature and attraction within the pool environment. The water slide replacement will include a replacement tube & support structure.					

Project Finances:
Current Year Cost: - Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	25,000	475,000	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	25,000	475,000	-	-	-	-	-
Total:	-	-	-	-	25,000	475,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Wayne Gretzky Sports Centre Pool Shower Upgrades						
Project ID:	001297	Ward:	3	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation			Department:	300 - RECREATION	SOGR or Growth	State of Good Repair
Description:	Originally built in 2012 - 2013, 6 change room shower areas consist of tiling, flooring, shower areas. City of Brantford water is very hard and the wear and tear from this and from the amount of patron use will create a need for shower area improvements. This project will include shower tower replacements, flooring and wall ceramic tile replacement and ceiling repairs.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$60,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	60,000	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	60,000	-	-	-	-	-
Total:	-	-	-	-	-	60,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Earl Haig-Lazy River/Pool Basin						
Project ID:	001436	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation	Department:	300 - RECREATION	SOGR or Growth	State of Good Repair		
Description:	The Earl Haig lazy pool basin was constructed in 1985 with the lazy river added privately in 1995. Over several years there have been a number of repairs to shore up the walls of the lazy river, preventing a complete wall failure. The system will reach the end of its projected life cycle and will require extensive repairs or replacement to continue operation.						

Project Finances:
Current Year Cost: - Total Cost: \$300,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	270,000	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	-	-	270,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	30,000	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	-	30,000	-	-	-	-
Total:	-	-	-	-	-	-	30,000	270,000	-	-	-



Capital Project Detail Sheet

Project Name:	Gretzky - Rink#1 Electrical Upgrades						
Project ID:	001437	Ward:	3	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation	Department:	300 - RECREATION	SOGR or Growth:	State of Good Repair		
Description:	Rink #1 at the Wayne Gretzky Sports Centre has been asked on a number of occasions, to host a large special event or to set up to have a TV taping. The Centre was not equipped to host such events or to have the power available to set-up various TV taping stations. It also is not set-up to host any event on the floor that requires any sort of power, as none is provided at rink level. Events have had to supply their own power(outside generator) to have such events. If on-ice floor events or larger scale events are to be hosted on the floor, upgrades are needed to accommodate.						

Project Finances:
Current Year Cost: -Total Cost: \$300,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	270,000	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	-	-	270,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	30,000	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	-	30,000	-	-	-	-
Total:	-	-	-	-	-	-	30,000	270,000	-	-	-



Capital Project Detail Sheet

Project Name:	Gretzky Over-Ice Floor						
Project ID:	000959	Ward:	3	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation	Department:	300 - RECREATION	SOGR or Growth	State of Good Repair		
Description:	A floor to go over ice at Wayne Gretzky Sports Centre would allow shows and other events to happen at the Wayne Gretzky Sports Centre during the ice season.						

Project Finances:
Current Year Cost: - Total Cost: \$250,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	250,000	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	-	-	-	250,000	-	-
Total:	-	-	-	-	-	-	-	-	250,000	-	-



Capital Project Detail Sheet

Project Name:	New Twin Pad Arena						
Project ID:	001740	Ward:	1, 2, 3, 4, 5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Recreation			Department:	300 - RECREATION	SOGR or Growth	State of Good Repair
Description:	A new twin pad complex to be developed to replace single pad configuration of Lions Park and Civic Centre. A new twin pad multi use facility could comprise of, but not be limited to, a gymnasium/auditorium and other recreation facilities subject to public consultation including an indoor walking track, outdoor sports features, meeting/community rooms, and have potential to accommodate a second municipal indoor aquatic location as an expansion proposition over the longer term.						

Project Finances:
Current Year Cost: - Total Cost: \$20,200,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	18,200,000	-
DF - DEBENTURE FINANCED	-	-	-	-	-	-	-	-	-	10,200,000	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	-	-	-	-	8,000,000	-
Design/Pre Eng	-	-	-	-	-	-	-	-	2,000,000	-	-
DF - DEBENTURE FINANCED	-	-	-	-	-	-	-	-	2,000,000	-	-
Total:	-	-	-	-	-	-	-	-	2,000,000	18,200,000	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$400,000

[illegible]



Capital Project Detail Sheet

Project Name:	Sanderson Centre LED Stage Lighting						
Project ID:	000644	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Sanderson Centre	Department:	250 - SANDERSON CENTRE			SOGR or Growth	State of Good Repair
Description:	Equipment Replacement. Project required to maintain production capabilities of the venue. Replacement of incandescent stage lighting fixtures (various types) with LED equivalents for reduced operating costs and energy savings. Purchases phased over several years based on instrument type and location to ensure matched equipment is used for even lighting and colour for lighting designers.						

Project Finances:			
Operating Budget Impact		Current Year Cost:	\$40,000
		Total Cost:	\$330,000
Budget Year	Exp (Rev)	FTE Impact	
2020	(1,100)		
2023	(1,100)		
2025	(1,100)		
2027	(1,100)		
2028	(1,100)		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	120,000	40,000	-	50,000	-	40,000	-	40,000	40,000	-	-
512 - SANDERSON CENTRE	120,000	40,000	-	50,000	-	40,000	-	40,000	40,000	-	-
Total:	120,000	40,000	-	50,000	-	40,000	-	40,000	40,000	-	-



Project Finances:				
	Current Year Cost:	\$15,000	Total Cost:	\$15,000

[illegible]



Capital Project Detail Sheet

Project Name:	Sanderson Centre Speaker System Replacement						
Project ID:	000652	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Sanderson Centre		Department:	250 - SANDERSON CENTRE		SOGR or Growth	State of Good Repair
Description:	Equipment infrastructure. Current line array system dates from 2008 and is expected to reach end of service life for reliability and cost of repair. Replacement timing will be reviewed annually and adjusted accordingly based on the observed condition of the audio equipment.						

Project Finances:
Current Year Cost: - Total Cost: \$135,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	135,000	-	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	135,000	-	-	-	-	-	-	-	-
Total:	-	-	135,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Stage personnel lift replacement						
Project ID:	001715	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Sanderson Centre			Department:	250 - SANDERSON CENTRE	SOGR or Growth	State of Good Repair
Description:	The current self-propelled lift in use for event setup and building maintenance is 21 years old. Repairs in 2019 to several failed systems should allow for continued operation until replacement in 2021. This project is intended to provide increased flexibility for spot repairs and preventative maintenance in the auditorium above the seating area by adding a second manual lift equipped with "seat straddling" legs. This second lift would reduce the need for extensive engineered scaffolding for work in the auditorium.						

Project Finances:
Current Year Cost: - Total Cost: \$52,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	52,000	-	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	52,000	-	-	-	-	-	-	-	-
Total:	-	-	52,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Sanderson Centre Video Projector Replacement						
Project ID:	000651	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Sanderson Centre			Department:	250 - SANDERSON CENTRE	SOGR or Growth	State of Good Repair
Description:	Equipment replacement. The high definition video projector for the stage originally donated by the Sanderson Centre Foundation in 2013 will have reached the end of its service life and should be replaced with a comparable unit supporting expected new standards of resolution and brightness. Replacement timing will be reviewed annually and adjusted accordingly based on the observed condition of the video equipment.						

Project Finances:
Current Year Cost: - Total Cost: \$40,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	40,000	-	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	40,000	-	-	-	-	-	-	-	-
Total:	-	-	40,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Sanderson Centre Heritage Hall External Signage Replacement					
Project ID:	000653	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Sanderson Centre	Department:	250 - SANDERSON CENTRE			SOGR or Growth: State of Good Repair
Description:	Building infrastructure. Replacement of the existing building signage at the Heritage hall lobby entrance that has been in use since 1991.					

Project Finances:
Current Year Cost: - Total Cost: \$25,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	25,000	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	25,000	-	-	-	-	-	-	-
Total:	-	-	-	25,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Sanderson Centre Catwalk & Fly Tower Structural Assessment					
Project ID:	000656	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Sanderson Centre	Department:	250 - SANDERSON CENTRE			SOGR or Growth: State of Good Repair
Description:	Building infrastructure and safety. The steel fly tower and auditorium catwalk systems were installed in 1990. The fly tower carries significant dynamic loads for stage equipment and a structural assessment ahead of its 35th year will allow any deficiencies to be addressed in a future project.					

Project Finances:
Current Year Cost: -Total Cost: \$55,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	-	-	55,000	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	55,000	-	-	-	-	-	-
Total:	-	-	-	-	55,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Sanderson Centre Chain Motors Replacement						
Project ID:	000655	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Sanderson Centre		Department:	250 - SANDERSON CENTRE		SOGR or Growth	State of Good Repair
Description:	Equipment infrastructure and safety. Chain motors in various locations of the building are used to lift stage equipment and the centre chandelier. They will be approaching the end of their service life and will be replaced for ongoing safety of patrons and staff.						

Project Finances:
Current Year Cost: - Total Cost: \$35,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	35,000	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	-	35,000	-	-	-	-	-	-
Total:	-	-	-	-	35,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Auditorium Steel Roof Replacement						
Project ID:	001716	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Sanderson Centre		Department:	250 - SANDERSON CENTRE		SOGR or Growth	State of Good Repair
Description:	The sloped roof above the auditorium was installed in 1989 as part of the theatre's major restoration project. The repair is showing signs of age including corrosion and damage from falling ice and sheared off snow fencing. It has had numerous rehab work and spot repairs performed. The risk of not replacing the roof prior to larger scale failure is the costly repairs to the heritage-designated plaster auditorium ceiling directly below it.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$925,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	900,000	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	900,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	25,000	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	25,000	-	-	-	-	-	-
Total:	-	-	-	-	25,000	900,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Sanderson Centre Stage Floor Replacement						
Project ID:	000649	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Sanderson Centre		Department:	250 - SANDERSON CENTRE		SOGR or Growth	State of Good Repair
Description:	Building infrastructure. Hardwood maple floor last replaced in 2009. Floor is sanded and recovered annually due to wear and tear from cases and dance shoes. Once wear reaches the tongue and groove it is replaced. Replacement timing will be reviewed annually and adjusted accordingly based on the observed condition of the floor						

Project Finances:
Current Year Cost: - Total Cost: \$25,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	25,000	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	-	25,000	-	-	-	-	-	-
Total:	-	-	-	-	25,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Sanderson Centre Heritage Hall Interior Window & Door Replacement					
Project ID:	000944	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Sanderson Centre	Department:	250 - SANDERSON CENTRE			SOGR or Growth: State of Good Repair
Description:	Replacement of all interior doors in the lobby space including original doors leading to the lower lobby. Custom door hardware required to maintain heritage appearance while permitting access control for certain events.					

Project Finances:
Current Year Cost: -Total Cost: \$70,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	70,000	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	-	-	70,000	-	-	-	-	-
Total:	-	-	-	-	-	70,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Sanderson Centre Exhaust Fan Replacement						
Project ID:	000943	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Sanderson Centre		Department:	250 - SANDERSON CENTRE		SOGR or Growth	State of Good Repair
Description:	Building infrastructure. Exhaust fans on all flat roofs date from 1990 and will reach the end of their service life. Replacements will be more energy efficient and reduce maintenance costs.						

Project Finances:
Current Year Cost: - Total Cost: \$30,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	30,000	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	-	-	30,000	-	-	-	-	-
Total:	-	-	-	-	-	30,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Sanderson Centre Administration Office Refurbishment					
Project ID:	000996	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type: Project
Program Area:	Sanderson Centre	Department:	250 - SANDERSON CENTRE			SOGR or Growth: State of Good Repair
Description:	Originally built in 1988 and furbished in 1989, the Administration office has only had minor alterations and cosmetic repairs. With the changing operational structures over the years, a new alignment of work stations is required. New workstations will need to incorporate new IT technologies and accommodation standards.					

Project Finances:
Current Year Cost: -Total Cost: \$75,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	75,000	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	-	-	-	75,000	-	-	-	-
Total:	-	-	-	-	-	-	75,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Sanderson Centre Stage Masking Replacement						
Project ID:	000995	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Sanderson Centre			Department:	250 - SANDERSON CENTRE	SOGR or Growth	State of Good Repair
Description:	Capital project to replace the stage masking cloth drapes due to age (15-35 years old). Drapes to be replaced include the following: Masking 22oz Velour flat panel; 4 pr Legs 22' h x 10' w; 1 pr Legs 22'h x 5' w; 6 Borders 10'H x 50'w; 1 pr Black Back Drop Panels 24'h x 26'w; 1 White Muslin Cyclorama 24'h x 50'w; 1 Black Sharktooths Scrim 22'h x 50'w; 1 White Sharktooths Scrim 22'h x 50'w; 1 Traveller Black Velour 24oz 75% fullness; 2 Panels 24'h x 28'w ; 1 Main Drape Burgundy Velour 26oz 100% fullness; 2 Panels 24'h x 28'w						

Project Finances:
Current Year Cost: - Total Cost: \$60,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	60,000	-	-	-
512 - SANDERSON CENTRE	-	-	-	-	-	-	-	60,000	-	-	-
Total:	-	-	-	-	-	-	-	60,000	-	-	-



Project Finances:			
Current Year Cost:	-	Total Cost:	\$55,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	49,000	-	-
512 - SANDERSON CENTRE	-	-	-	-	-	-	-	-	49,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	-	6,000	-	-
512 - SANDERSON CENTRE	-	-	-	-	-	-	-	-	6,000	-	-
Total:	-	-	-	-	-	-	-	-	55,000	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$50,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	50,000	-
512 - SANDERSON CENTRE	-	-	-	-	-	-	-	-	-	50,000	-
Total:	-	-	-	-	-	-	-	-	-	50,000	-



Project ID:	001714	Ward:	5	Commission:	140 - COMMUNITY PROGRAMS PARKS & RECREATION	Activity Type:	Project
Program Area:	Sanderson Centre	Department:	250 - SANDERSON CENTRE	SOGR or Growth			State of Good Repair
Description:	Currency with technological developments and entertainment industry standards requires a maximum of ten-year replacement/upgrade period for sound consoles.						

Current Year Cost:	-	Total Cost:	\$40,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	40,000	-
512 - SANDERSON CENTRE	-	-	-	-	-	-	-	-	-	40,000	-
Total:	-	-	-	-	-	-	-	-	-	40,000	-



Project Finances:			
Current Year Cost:	-	Total Cost:	\$55,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	50,000
512 - SANDERSON CENTRE	-	-	-	-	-	-	-	-	-	-	50,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	5,000	-
512 - SANDERSON CENTRE	-	-	-	-	-	-	-	-	-	5,000	-
Total:	-	-	-	-	-	-	-	-	-	5,000	50,000



Project Finances:			
	Current Year Cost:	-	Total Cost: \$28,000

[illegible]



Capital Project Detail Sheet

Project Name:	Property Tax Software Replacement				
Project ID:	001590	Ward:	N/A	Commission:	120 - CORPORATE SERVICES
Program Area:	Finance			Department:	170 - FINANCE DEPARTMENT
Description:	<p>Replacement of the Property Tax System is required as the current product is no longer supported. The current tax system called OpenTax has been in place since 2005 and is an AMANDA based system, but is no longer being developed or supported by current software provider. The implementation of new tax billing and collection software is a two-step process. The first step is called the Discovery Phase where the software developers will come in and assess our needs, which includes hardware platform, business practices, and number/mix of properties in the City. This phase is two to three weeks in duration and will determine the full scope required to implement the tax software including full cost of implementation. The Discovery Phase itself will cost approximately \$25,000</p> <p>The replacement software will need the following attributes: The Tax System must manage the tax status of approximately 35,000 properties in the City of Brantford. The tax system must be compliant with Municipal Act and Ontario Regulation legislation. Accommodation of the tax billing process including data loads, automatic calculation of the levy and generation of tax bills including Interim, Final and Supplementary/Omitted tax billings. Must provide for tax account data management including: - automatic calculation and recalculation of accounts based on event driven account activity - high level of audit control to ensure segregation of duties and data integrity - provide for various reporting requirements to assist with daily balancing of Tax Receivables - provide for online account status access for property owners Payment Processing - Flexible options and interfaces for payment - Various payment plan options including multiple pre-authorized payment plans. Flexible System Interfaces - Easily integrates with other technologies - Fully automated JD Edwards General Ledger (GL) interface - Able to interface to municipal portals for internet online services -Tax Receipts, Tax Certificates and Tax Bills. Collections - Automation of the Collection process from Overdue Notice generation to legislated Tax Sale requirements - Payment Arrangement administration and monitoring - Ability to provide for extensive comments on each account including attachments</p>				
	Activity Type: Project				
	SOGR or Growth State of Good Repair				

Project Finances:					
Operating Budget Impact		Current Year Cost:	\$800,000	Total Cost:	\$825,000
Budget Year	Exp (Rev)	FTE Impact			
2021	55,000				

[illegible]



Capital Project Detail Sheet

Project Name:	Finance Minor Capital					
Project ID:	001266	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type: SOGR or Growth
Program Area:	Finance			Department:	170 - FINANCE DEPARTMENT	Program State of Good Repair
Description:	Finance Minor Capital for 2020 is for the purchase of: 3 Laptops \$4,650 Purchasing Document Updates \$25,000					

Project Finances:						
Operating Budget Impact			Current Year Cost:	\$29,650	Total Cost:	\$29,650
Budget Year	Exp (Rev)	FTE Impact				
2020	2,900					

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	29,650	-	23,000	15,000	-	15,000	-	-	-	-
548 - TREASURY EQUIPMENT	29,650	-	23,000	15,000	-	15,000	-	-	-	-
Total:	29,650	-	23,000	15,000	-	15,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	CRM Upgrades						
Project ID:	001575	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type:	Project
Program Area:	Finance	Department:	170 - FINANCE DEPARTMENT	SOGR or Growth:	State of Good Repair		
Description:	As the Contact Centre matures and all City departments are using the CRM system to handle customer inquiries, additional functionality will be required to the CRM system purchased in 2013.						
	Some additional functionality will be:						
	Easier incoming email handling						
	Ability to inform staff when cases are updated						
	Easier integration options						
	An easier interface for the CSR when taking calls						
	Allows easier use on mobile devices						

Project Finances:											
Current Year Cost:			-	Total Cost:			\$500,000				

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	500,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	500,000	-	-	-	-	-	-	-	-
Total:	-	-	500,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Meter Reading Hardware Replacement						
Project ID:	001691	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type:	Project
Program Area:	Finance	Department:	170 - FINANCE DEPARTMENT	SOGR or Growth:	State of Good Repair		
Description:	This project will allow us to upgrade the current meter reading equipment. Smart metering will not be implemented by the end of 2021 and our current meter reading system will not be supported past December 31,2021. We need to replace the meter reading system in order to obtain readings for residential accounts.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	100,000	-	-	-	-	-	-	-	-
550 - CUSTOMER SERVICE EQUIPMENT	-	-	50,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	50,000	-	-	-	-	-	-	-	-
Total:	-	-	100,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Upgrade to CIS system - new functionality with new release					
Project ID:	000961	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type: Project
Program Area:	Finance			Department:	170 - FINANCE DEPARTMENT	SOGR or Growth: State of Good Repair
Description:	This project will allow us to upgrade to the latest release of the Customer Information System software. This software will provide additional functionality in Billing and Collection functions to the Customer Service Representatives and other users of the CIS system.					

Project Finances:					
Operating Budget Impact			Current Year Cost:	-	Total Cost: \$850,000
Budget Year	Exp (Rev)	FTE Impact			
2020	11,100				

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	350,000	-	-	-	-	500,000	-	-	-	-	-
542 - WATER AND RELATED	135,050	-	-	-	-	500,000	-	-	-	-	-
550 - CUSTOMER SERVICE EQUIPMENT	214,950	-	-	-	-	-	-	-	-	-	-
Total:	350,000	-	-	-	-	500,000	-	-	-	-	-



Project Finances:			
Operating Budget Impact		Current Year Cost: \$230,000	Total Cost: \$230,000
Budget Year	Exp (Rev)	FTE Impact	
2023	32,000		

[illegible]



Project Finances:				
	Current Year Cost:	\$120,000	Total Cost:	\$120,000

[illegible]



Project Finances:			
	Current Year Cost:	\$100,000	Total Cost: \$100,000

[illegible]



Capital Project Detail Sheet

Project Name:	Software Upgrades & Replacements						
Project ID:	000661	Ward:	1, 2, 3, 4, 5	Commission:	120 - CORPORATE SERVICES	Activity Type:	Program
Program Area:	IT Services			Department:	160 - IT SERVICES	SOGR or Growth	State of Good Repair
Description:	The City of Brantford relies on 60 different software applications ranging from small programs used for one function to very large enterprise wide software used by all employees. Most of these applications run on one of our major platforms, Oracle and SQL, and Sharepoint. When looking to replace or upgrade each of these applications, the age of the technology, health of the Vendor, and continued functionality of software is used as criteria.						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	-	250,000	400,000	250,000	250,000	400,000	250,000	400,000	250,000	100,000
552 - INFORMATION TECHNOLOGY	-	250,000	400,000	250,000	250,000	400,000	250,000	400,000	250,000	100,000
Total:	-	250,000	400,000	250,000	250,000	400,000	250,000	400,000	250,000	100,000



Capital Project Detail Sheet

Project Name:	Network Extension						
Project ID:	000660	Ward:	1, 2, 3, 4, 5	Commission:	120 - CORPORATE SERVICES	Activity Type:	Program
Program Area:	IT Services			Department:	160 - IT SERVICES	SOGR or Growth	State of Good Repair
Description:	The network extends from the IT Data Centre at 84 Market Street through the fibre backbone to over 30 remote locations. This program funds the replacement of aged network equipment as well as introducing new equipment.						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	-	200,000	200,000	300,000	400,000	300,000	200,000	300,000	200,000	200,000
552 - INFORMATION TECHNOLOGY	-	200,000	200,000	300,000	400,000	300,000	200,000	300,000	200,000	200,000
Total:	-	200,000	200,000	300,000	400,000	300,000	200,000	300,000	200,000	200,000



Capital Project Detail Sheet

Project Name:	Virtual Desktop Infrastructure				
Project ID:	001304	Ward:	1, 2, 3, 4, 5	Commission:	120 - CORPORATE SERVICES
Program Area:	IT Services	Department:	160 - IT SERVICES	Activity Type:	Project
				SOGR or Growth	State of Good Repair
Description:	<p>Virtual Desktop Infrastructure consists of a powerful server platform that runs end user Desktop operating systems as an application. It's a platform that maximizes the full capability of CPU, RAM and DISK in a shared pool; when compared to a single end user PC, the average user makes use of 20-25% of the hardware resources of a single PC which results in underutilized resources for some. For users who have higher requirements for hardware resources, more money must be invested in higher end computers. By moving to a shared pool model, resources are available on demand to all users which maximizes utilization of the hardware. Another benefit of moving to a Virtual Desktop Infrastructure is the reduction of end user disruptions due to PC upgrades. The current process of replacing end user computers every three years is disruptive to the end user and time consuming for IT staff to manage consistently each year. The migration to a Virtual Desktop Infrastructure eliminates the process of upgrading end user desktops to keep up with performance at the front end desktop and moves it to the back end datacenter where hardware can be upgraded seamlessly to the end user and allows them to keep current their PC performance.</p> <p>Phase two of this VDI implementation consists of expanding the existing program to migrate additional staff computers onto the VDI (Virtual Desktop Infrastructure environment). Goal for phase 1 was to migrate approximately 100 staff members to this platform. Upon successful completion of phase 1, phase 2 will commence and an additional 100 staff computers will be migrated onto the Virtual Desktop environment. As we migrate staff to the new platform it will reduce the number of PC replacements performed each year by IT Services resulting in less management of computer PC hardware and less disruption to staff during normal physical PC replacement process.</p>				

Project Finances:

Operating Budget Impact			Current Year Cost:	-	Total Cost:	\$646,300					
Budget Year	Exp (Rev)	FTE Impact									
2022	67,000										

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	546,300	-	100,000	-	-	-	-	-	-	-	-
552 - INFORMATION TECHNOLOGY	546,300	-	100,000	-	-	-	-	-	-	-	-
Total:	546,300	-	100,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Integrate Applications & Data					
Project ID:	001418	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type: Project
Program Area:	IT Services			Department:	160 - IT SERVICES	SOGR or Growth: State of Good Repair
Description:	Leveraging the application inventory from the Application Architecture project and data model designs, this initiative concentrates on the data stored and managed by the applications and will identify opportunities to introduce new or enhance existing integrations between systems. The project will look to establish integration standards, a repository of integration touch points (APIs / web services) available for each application, and an updated data architecture documentation. The initiative aims to develop an integrated application architecture driving more effective use / sharing of data collected throughout the organization and strives to improve the quality and accuracy of the data by reducing double-entry or manual entry of information.					

Project Finances:
Current Year Cost: - Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	100,000	-	-	-	-	-	-	-	-
552 - INFORMATION TECHNOLOGY	-	-	100,000	-	-	-	-	-	-	-	-
Total:	-	-	100,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	IT Services Security Program						
Project ID:	001413	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type:	Program
Program Area:	IT Services		Department:	160 - IT SERVICES		SOGR or Growth	State of Good Repair
Description:	<p>IT Services Security program project will focus on three core areas of security to further enhance and protect both digital assets and employees from malicious attacks and activities on the Internet;</p> <p>1. Security Awareness Education Program</p> <p>2. Advanced Infrastructure Security Event monitoring and</p> <p>3. Routine third party security Audits</p> <p>Item 1 is targeted at elevating awareness among City staff using computer systems that access Internet resources. The aim is to educate staff on current techniques used by hackers attempting to obtain information to execute malicious software on end user machines.</p> <p>Item 2 is to enhance daily communication activities taking place across a myriad of system internet connected systems. Leveraging the Cloud and third party service providers, this role will provide a second set of eyes protecting the COB environment in a proactive manner and taking action to correct or notify COB network administrators to suspicious activities.</p> <p>Item 3 is a proactive self-assessment of all Internet facing systems. Conducted by a third party, a scan is performed across all COB Internet facing systems with the intent to discover any vulnerabilities that may allow an attacker to gain access to a system or data.</p>						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	-	60,000	-	60,000	-	60,000	-	60,000	-	60,000
552 - INFORMATION TECHNOLOGY	-	60,000	-	60,000	-	60,000	-	60,000	-	60,000
Total:	-	60,000	-	60,000	-	60,000	-	60,000	-	60,000



Project Finances:			
	Current Year Cost:	\$1,300,000	Total Cost: \$1,300,000

[illegible]



Capital Project Detail Sheet

Project Name:	Fire Minor Capital						
Project ID:	000747	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type:	Program
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth:	State of Good Repair		
Description:	Minor capital program may include replacement of non-emergency vehicle(s) and upgrade/replacement of fire equipment. Estimated 2020: Equipment \$50,000 Replacement of Non-Emergency Vehicle \$30,000 Building UPS \$25,000						

Project Finances:

Current Year Cost:	\$105,000	Total Cost:	\$105,000
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	105,000	128,555	107,100	107,100	105,000	55,350	115,000	107,500	145,000	120,000
486 - FIRE DEPT. MINOR CAPITAL	105,000	128,555	107,100	107,100	105,000	55,350	115,000	107,500	145,000	120,000
Total:	105,000	128,555	107,100	107,100	105,000	55,350	115,000	107,500	145,000	120,000



Project Finances:			
	Current Year Cost:	\$62,500	Total Cost: \$62,500

[illegible]



Capital Project Detail Sheet

Project Name:	Communication Centre Upgrade					
Project ID:	001633	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire			Department:	180 - FIRE	SOGR or Growth: State of Good Repair
Description:	Upgrades required for communications division; technology solutions, ergonomic sit / stand work stations, mapping and storage solutions.					

Project Finances:
Current Year Cost: - Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	100,000	-	-	-	-	-	-	-	-
482 - FIRE EQUIPMENT/VEHICLE	-	-	100,000	-	-	-	-	-	-	-	-
Total:	-	-	100,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Replace Pumper / Rescue Vehicle (#107417)					
Project ID:	001277	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth:	State of Good Repair	
Description:	Replacement of pumper/rescue vehicle as lifecycle and condition needs dictate.					

Project Finances:
Current Year Cost: - Total Cost: \$900,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	900,000	-	-	-	-	-	-	-
482 - FIRE EQUIPMENT/VEHICLE	-	-	-	187,500	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	712,500	-	-	-	-	-	-	-
Total:	-	-	-	900,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Fire Station #1 - Pavement Resurfacing					
Project ID:	000569	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth	State of Good Repair	
Description:	The parking lots and driveway surfaces at all four stations will need replacing in 2022 as they have reached their end of life cycle and minor repairs will no longer be sufficient.					

Project Finances:
Current Year Cost: - Total Cost: \$60,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	60,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	60,000	-	-	-	-	-	-	-
Total:	-	-	-	60,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Replace Aerial Truck (#107420)						
Project ID:	001275	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type:	Project
Program Area:	Fire			Department:	180 - FIRE	SOGR or Growth	State of Good Repair
Description:	Replacement of aerial truck as lifecycle and condition needs dictate.						

Project Finances:
Current Year Cost: - Total Cost: \$1,500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	1,500,000	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	1,500,000	-	-	-	-	-	-
Total:	-	-	-	-	1,500,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Fire Station #1 - Roof HVAC units					
Project ID:	000570	Ward:	1	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth	State of Good Repair	
Description:	The heating and ventilation units located on the roof of station one need to be replaced as they will have reached their end of life cycle as they will be 23 years old in 2023.					

Project Finances:
Current Year Cost: - Total Cost: \$50,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	50,000	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	50,000	-	-	-	-	-	-
Total:	-	-	-	-	50,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Replace Pumper Rescue (#106508)					
Project ID:	001428	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth:	State of Good Repair	
Description:	Replacement of pumper/rescue vehicle as lifecycle and condition needs dictate.					

Project Finances:
Current Year Cost: - Total Cost: \$900,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	900,000	-	-	-	-
482 - FIRE EQUIPMENT/VEHICLE	-	-	-	-	-	-	562,500	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	-	337,500	-	-	-	-
Total:	-	-	-	-	-	-	900,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Fire Station #1 - Roof						
Project ID:	000561	Ward:	1	Commission:	115 - EMERGENCY SERVICES	Activity Type:	Project
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth:	State of Good Repair		
Description:	The roof of station one requires replacement as it has reached its end of life cycle.						

Project Finances:											
Current Year Cost:			-		Total Cost:			\$300,000			

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	298,000	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	298,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	-	2,000	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	2,000	-	-	-	-
Total:	-	-	-	-	-	-	300,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Fire Station #1 Overhead Doors					
Project ID:	000566	Ward:	1	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth	State of Good Repair	
Description:	The overhead doors on the apparatus floor need to be replaced as they will have reached their end of life cycle.					

Project Finances:
Current Year Cost: - Total Cost: \$132,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	132,000	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	132,000	-	-	-	-
Total:	-	-	-	-	-	-	132,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Replace Command Trailer (#107415)					
Project ID:	001547	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth:	State of Good Repair	
Description:	Replace existing command trailer.					

Project Finances:
Current Year Cost: - Total Cost: \$125,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	125,000	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	-	125,000	-	-	-	-
Total:	-	-	-	-	-	-	125,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Replace Pumper / Rescue Vehicle (#106507)					
Project ID:	001430	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth	State of Good Repair	
Description:	Replacement of Spartan fire truck as lifecycle and condition needs dictate.					

Project Finances:
Current Year Cost: - Total Cost: \$900,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	900,000	-	-	-
482 - FIRE EQUIPMENT/VEHICLE	-	-	-	-	-	-	-	187,500	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	712,500	-	-	-
Total:	-	-	-	-	-	-	-	900,000	-	-	-



Capital Project Detail Sheet

Project Name:	Replace Platoon Chief Vehicle (#106509)					
Project ID:	000563	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth:	State of Good Repair	
Description:	Replacement of command vehicle purchased as lifecycle and condition needs dictate.					

Project Finances:
Current Year Cost: - Total Cost: \$240,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	120,000	-	-	-	-	-	-	120,000	-	-	-
482 - FIRE EQUIPMENT/VEHICLE	120,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	120,000	-	-	-
Total:	120,000	-	-	-	-	-	-	120,000	-	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	600,000	-
482 - FIRE EQUIPMENT/VEHICLE	-	-	-	-	-	-	-	-	375,000	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	225,000	-
Total:	-	-	-	-	-	-	-	-	600,000	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$100,000

[illegible]



Project Finances:			
	Current Year Cost:	\$240,000	Total Cost: \$240,000

[illegible]



Capital Project Detail Sheet

Project Name:	Police Minor Capital					
Project ID:	000687	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Program
Program Area:	Police	Department:	190 - POLICE SERVICES	SOGR or Growth:	State of Good Repair	
Description:	Body Armour replacement - \$42,400 ICE Computer Storage Server 6 yr cycle - \$37,000 Total Station Traffic Investigative Instrument- \$30,000 ICE Computer Networking Switch 6 year replacement - \$21,000 Taser replacement program (batteries and cartridges) - \$27,000 Landscaping Equipment - \$10,500 Lanier Fusion Upgrade - \$6,000					

Project Finances:
Current Year Cost: \$173,900Total Cost: \$173,900

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	173,900	214,083	185,540	146,157	122,300	125,100	108,300	131,200	131,300	164,300
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	173,900	214,083	185,540	146,157	122,300	125,100	108,300	131,200	131,300	164,300
Total:	173,900	214,083	185,540	146,157	122,300	125,100	108,300	131,200	131,300	164,300



Capital Project Detail Sheet

Project Name:	Police - Replacement of Video Surveillance / Storage System					
Project ID:	000680	Ward:	4	Commission:	115 - EMERGENCY SERVICES	Activity Type: Program
Program Area:	Police	Department:	190 - POLICE SERVICES	SOGR or Growth	State of Good Repair	
Description:	This is for the video security system. There are 3 SANs for this system and we will need larger SANs as we go to Hi Definition and pan/tilt/zoom cameras in the future. Stores video from all facility cameras including cells.					

Project Finances:
Current Year Cost: \$85,000Total Cost: \$85,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	85,000	-	-	-	-	-	90,000	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	85,000	-	-	-	-	-	90,000	-	-	-
Total:	85,000	-	-	-	-	-	90,000	-	-	-

[illegible]



Capital Project Detail Sheet

Project Name:	Police Prisoner Transport Vehicle						
Project ID:	000663	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type:	Program
Program Area:	Police			Department:	190 - POLICE SERVICES	SOGR or Growth	State of Good Repair
Description:	Replacement program of aging prisoner transport vehicle due to normal wear and tear						

Project Finances:
Current Year Cost: \$58,000Total Cost: \$58,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	58,000	-	-	-	-	65,000	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	58,000	-	-	-	-	65,000	-	-	-	-
Total:	58,000	-	-	-	-	65,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Marked Vehicle Changeover						
Project ID:	000686	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type:	Program
Program Area:	Police			Department:	190 - POLICE SERVICES	SOGR or Growth	State of Good Repair
Description:	Removal and reinstallation costs of equipment from vehicles at end of their leases to the new vehicles. Three and four year leases.						

Project Finances:
Current Year Cost: \$50,000Total Cost: \$50,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	50,000	-	-	50,000	-	-	110,000	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	50,000	-	-	50,000	-	-	110,000	-	-	-
Total:	50,000	-	-	50,000	-	-	110,000	-	-	-



Capital Project Detail Sheet

Project Name:	Police Vehicle Fleet Replacement					
Project ID:	001630	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Police			Department:	190 - POLICE SERVICES	SOGR or Growth: State of Good Repair
Description:	Fleet replacement as lifecycle and condition needs dictate; vehicle #116, 117, FIS, CIU/SCU, Harley					

Project Finances:
Current Year Cost: \$110,000Total Cost: \$990,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	110,000	175,000	60,000	90,000	60,000	60,000	110,000	140,000	125,000	60,000
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	102,000	167,000	52,000	82,000	52,000	52,000	102,000	132,000	117,000	52,000
TPC - THIRD PARTY CONTRIBUTION	-	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Total:	-	110,000	175,000	60,000	90,000	60,000	60,000	110,000	140,000	125,000	60,000



Capital Project Detail Sheet

Project Name:	Police Communications Centre Upgrade						
Project ID:	000668	Ward:	4	Commission:	115 - EMERGENCY SERVICES	Activity Type:	Project
Program Area:	Police	Department:	190 - POLICE SERVICES	SOGR or Growth	State of Good Repair		
Description:	Replacement of ergonomic work stations that are used 24/7 by Communicators. End of life expectancy replacement.						

Project Finances:
Current Year Cost: - Total Cost: \$140,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	140,000	-	-	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	140,000	-	-	-	-	-	-	-	-
Total:	-	-	140,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Police -Storage Area Network (SAN) Replacement						
Project ID:	000681	Ward:	4	Commission:	115 - EMERGENCY SERVICES	Activity Type:	Program
Program Area:	Police			Department:	190 - POLICE SERVICES	SOGR or Growth	State of Good Repair
Description:	Replacement of two SAN's (Storage Area Network) storage units due to 5 year life expectancy. Critical technical infrastructure for the Service.						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	75,000	-	-	75,000	-	75,000	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	75,000	-	-	75,000	-	75,000	-	-	-
Total:	-	75,000	-	-	75,000	-	75,000	-	-	-



Capital Project Detail Sheet

Project Name:	Replacement of Network Core Switches					
Project ID:	000925	Ward:	4	Commission:	115 - EMERGENCY SERVICES	Activity Type: Program
Program Area:	Police	Department:	190 - POLICE SERVICES	SOGR or Growth	State of Good Repair	
Description:	Core switches are on a 6 year replacement cycle to ensure our networks are functional and up to date. Switches need to be Power over Ethernet (POE) which will enable usage of VOIP Telephone PBX sets.					

Project Finances:

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	70,000	-	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	70,000	-	-	-	-	-	-	-
Total:	-	-	70,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Police - Virtual Host Replacement Program					
Project ID:	001210	Ward:	4	Commission:	115 - EMERGENCY SERVICES	Activity Type: Program
Program Area:	Police	Department:	190 - POLICE SERVICES	SOGR or Growth	State of Good Repair	
Description:	These physical servers (hosts) manage and house the 30 virtual servers used in the police service's virtual hosting environment. These host servers have multiple powerful processors and lots of memory in order to accommodate all of the resource needs from the multiple virtual servers. Virtual environments are more cost-effective, energy efficient and provide for greater versatility and faster resource control. These servers are critical Information Technology hardware components that are required to be replaced every five years to ensure business continuity.					

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	52,000	-	-	-	-	76,300	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	52,000	-	-	-	-	76,300	-	-
Total:	-	-	52,000	-	-	-	-	76,300	-	-



Capital Project Detail Sheet

Project Name:	Police Internal / External Communications						
Project ID:	000666	Ward:	4	Commission:	115 - EMERGENCY SERVICES	Activity Type:	Project
Program Area:	Police	Department:	190 - POLICE SERVICES	SOGR or Growth	State of Good Repair		
Description:	Intranet platform upgrade. Upgrade of intranet platform that was installed in 2016. Internal communications (policies, directives, information, etc.)						

Project Finances:
Current Year Cost: - Total Cost: \$50,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	-	50,000	-	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	-	50,000	-	-	-	-	-	-	-
Total:	-	-	-	50,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Taser Replacement					
Project ID:	001629	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Police			Department:	190 - POLICE SERVICES	SOGR or Growth State of Good Repair
Description:	Taser 7 (CEW) purchase and training on new model.					
	The current model X2 will be designated ‘end of life’ in approximately 4 years. The Service will be required to replace all existing X2 models with the new Taser 7 model and provide appropriate training. No other CEW is authorized for use by police.					

Project Finances:
Current Year Cost: - Total Cost: \$345,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	345,000	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	-	-	-	64,437	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	280,563	-	-	-	-	-
Total:	-	-	-	-	-	345,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Police - Mobile Workstation Replacement					
Project ID:	000577	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type: Program
Program Area:	Police	Department:	190 - POLICE SERVICES	SOGR or Growth:	State of Good Repair	
Description:	Replace mobile workstations in the vehicles. Life expectancy is 5 years.					

Project Finances:

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	160,000	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	-	-	160,000	-	-	-	-	-
Total:	-	-	-	-	160,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Microsoft Windows Upgrade					
Project ID:	001516	Ward:	4	Commission:	115 - EMERGENCY SERVICES	Activity Type: Program
Program Area:	Police	Department:	190 - POLICE SERVICES		SOGR or Growth	State of Good Repair
Description:	Upgrade necessary to maintain level with other PRIDE agencies - 5 year cycle.					

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	42,000	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	-	-	42,000	-	-	-	-	-
Total:	-	-	-	-	42,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Police Station Audio / Visual Project						
Project ID:	000671	Ward:	4	Commission:	115 - EMERGENCY SERVICES	Activity Type:	Program
Program Area:	Police	Department:	190 - POLICE SERVICES	SOGR or Growth	State of Good Repair		
Description:	Station A/V for Interview Rooms/Multi media server to link to NICHE, App development/ Intranet platform enhancement/ Skype and Facetime compatible platform with RMS.						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	100,000	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	-	-	-	100,000	-	-	-	-
Total:	-	-	-	-	-	100,000	-	-	-	-



Project Finances:			
	Current Year Cost:	\$225,627	Total Cost: \$245,627

[illegible]



Project Finances:			
	Current Year Cost:	\$190,000	Total Cost: \$190,000

[illegible]



Project Finances:				
	Current Year Cost:	\$120,000	Total Cost:	\$120,000

[illegible]



Project Finances:			
	Current Year Cost:	\$54,000	Total Cost: \$54,000

[illegible]



Capital Project Detail Sheet

Project Name:	Winston Court - Windows						
Project ID:	001684	Ward:	5	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth:	State of Good Repair		
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. The windows are original to the building, 1967 and a majority are aluminum-framed horizontal slider units with two single-glazed sashes per side. These window units are showing significant condensation and lack energy efficiency. It is recommended these units be replaced with more energy efficient double-glazed windows in thermally broken frames along with updated existing perimeter sealant. This includes in-suite living room and bedroom, common areas, laundry, stairwells and the assembly hall.						

Project Finances:
Current Year Cost: \$50,000Total Cost: \$550,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	500,000	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	500,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	50,000	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	50,000	-	-	-	-	-	-	-	-	-
Total:	-	50,000	500,000	-	-	-	-	-	-	-	-



Project Finances:				
	Current Year Cost:	\$30,000	Total Cost:	\$30,000

[illegible]



Capital Project Detail Sheet

Project Name:	Walkers Green Balcony						
Project ID:	001635	Ward:	County	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth	State of Good Repair		
Description:	Walkers Green balconies are original to the building, 1971. As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013, budget is established to clean corrosion, replace as necessary and paint structural steel elements; replace the awnings on top balconies and replace/repair the balcony concrete slabs and waterproofing to preserve slabs. Replace the existing railings. It is recommended this work be phased in over two years; having the Consultant services in 2020 and the construction to follow in 2021.						

Project Finances:			
Current Year Cost:		\$25,000	Total Cost: \$275,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	250,000	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	250,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	25,000	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	25,000	-	-	-	-	-	-	-	-	-
Total:	-	25,000	250,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Riverside Garden - Foundation					
Project ID:	001638	Ward:	5	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth:	State of Good Repair	
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. The foundation in several areas is showing signs of settlement and cracking. Spalling at the exterior corners was also observed at a number of units. It is recommended this work be phased in over two years; having the Consultant services in 2020 and the construction to follow in 2021.					

Project Finances:
Current Year Cost: \$25,000Total Cost: \$275,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	250,000	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	250,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	25,000	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	25,000	-	-	-	-	-	-	-	-	-
Total:	-	25,000	250,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Lorne Towers - Genset					
Project ID:	000719	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING			SOGR or Growth: State of Good Repair
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. As part of the life safety system, the building is equipped with a Onan 50kW diesel generator - estimated installation 1972 - to be replaced at end of service life.					

Project Finances:											
		Current Year Cost:	\$18,000	Total Cost:	\$198,000						

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	180,000	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	51,322	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	128,678	-	-	-	-	-	-	-	-
Design/Pre Eng	-	18,000	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	18,000	-	-	-	-	-	-	-	-	-
Total:	-	18,000	180,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Northland Gardens - ACM Removal					
Project ID:	001634	Ward:	3	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth	State of Good Repair	
Description:	Budget is established to complete the asbestos abatement for all 70 unit garbage closets at Northland Gardens. It is recommended this work be phased in over two years; having the consultant services in 2020 and the construction to follow in 2021.					

Project Finances:
Current Year Cost: \$25,000Total Cost: \$275,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	250,000	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	145,057	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	104,943	-	-	-	-	-	-	-	-
Design/Pre Eng	-	25,000	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	25,000	-	-	-	-	-	-	-	-	-
Total:	-	25,000	250,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Riverside Gardens - Fencing						
Project ID:	001636	Ward:	5	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth:	State of Good Repair		
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013.The existing fence (wrought iron fencing in front entrance, wooden fencing and chain link in the rear yards) requires replacement and/or maintenance. The budget is established to sand, rust protect and re-paint the existing wrought iron fencing and replace sections; replace pressure treated wood fencing and chain link fence.						

Project Finances:											
Current Year Cost:			-		Total Cost:			\$80,000			

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	80,000	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	80,000	-	-	-	-	-	-	-	-
Total:	-	-	80,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Northland Gardens - Parking Lots/curbs/walkways						
Project ID:	000736	Ward:	3	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth	State of Good Repair		
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. There are three paved parking lots showing some localized settlement and cracking. The perimeter concrete curbs are showing extensive pitting. Concrete curbs, walkways and asphalt pavement require replacement to ensure safety. It is recommended this work would be phased in over two years; having the Consultant services in 2021 and the construction to follow in 2022.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$385,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	350,000	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	350,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	35,000	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	35,000	-	-	-	-	-	-	-	-
Total:	-	-	35,000	350,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Eastdale Gardens - Parking Lots/curbs/walkways						
Project ID:	000734	Ward:	5	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth:	State of Good Repair		
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. The asphalt paving in the east parking lot and remaining areas of the west parking area show some localized settlement and superficial cracking. The perimeter concrete curbs are showing some pitting in various areas. The asphalt surface, walkways and adjoining curbs require replacement to ensure safety. It is recommended this work would be phased in over two years; having the Consultant services in 2021 and the construction to follow in 2022.						

Project Finances:
Current Year Cost: -Total Cost: \$257,400

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	234,000	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	234,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	23,400	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	23,400	-	-	-	-	-	-	-	-
Total:	-	-	23,400	234,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Daleview Gardens - Parking lots/curb/walkways						
Project ID:	000727	Ward:	4	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth:	State of Good Repair		
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. There are two parking lots, each containing about 20 spaces each with a dedicated roadway entrance leading from the street. Both lots are paved asphalt with concrete curbs showing evidence of deterioration. Replace the asphalt and curbing at their end of life. It is recommended this work would be phased in over two years; having the Consultant services in 2021 and the construction to follow in 2022.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$220,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	200,000	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	200,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	20,000	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	20,000	-	-	-	-	-	-	-	-
Total:	-	-	20,000	200,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Riverside Garden -Parking Lots/curbs/walkways						
Project ID:	001639	Ward:	5	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth	State of Good Repair		
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013, there is an asphalt paved parking lot to the east side of the building with space for 36 vehicles that requires replacement. In addition, various concrete curbs and walkways provide access from entrance doors to the parking areas and municipal walkways original to the building construction. It is recommended this work would be phased in over two years; the Consultant services in 2021 and the construction to follow in 2022.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$220,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	200,000	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	200,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	20,000	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	20,000	-	-	-	-	-	-	-	-
Total:	-	-	20,000	200,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Albion Towers - Parking lots/curbs/walkways					
Project ID:	000722	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth:	State of Good Repair	
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. There are two roadways and parking lots at the east side of the property, paved with asphalt and have cast-in-place concrete curbs. To ensure life safety, the roadway surface, walkways and concrete curbs must be replaced as they are at the end of its service life. It is recommended this work would be phased in over two years; having the Consultant services in 2021 and the construction to follow in 2022.					

Project Finances:
Current Year Cost: - Total Cost: \$198,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	180,000	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	180,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	18,000	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	18,000	-	-	-	-	-	-	-	-
Total:	-	-	18,000	180,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Trillium Way-Parking Lots/curbs/walkways						
Project ID:	000920	Ward:	County	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing			Department:	210 - HOUSING	SOGR or Growth	State of Good Repair
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. There is an asphalt paved parking lot to the east side of the building with space for 36 vehicles that requires replacement at end of life. In addition various concrete walkways provide access from entrance doors to the parking areas and municipal sidewalks original to the building construction. These walkways, curbs and asphalt pavement are showing some signs of deterioration and should be replaced as they are at end of life. It is recommended this work be phased in over two years; having the Consultant services in 2021 and the construction to follow in 2022.						

Project Finances:
Current Year Cost: -Total Cost: \$141,900

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	129,000	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	129,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	12,900	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	12,900	-	-	-	-	-	-	-	-
Total:	-	-	12,900	129,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Heritage House - Exterior Repairs					
Project ID:	001641	Ward:	5	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth	State of Good Repair	
Description:	Exterior repairs are required at 40 Queen including brick pointing and waterproofing, corbel flashing, exterior sill replacement/repairs, steps, ramp and railings the Consultant services in 2022 and the construction to follow in 2023.					

Project Finances:
Current Year Cost: - Total Cost: \$445,500

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	405,000	-	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	-	405,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	40,500	-	-	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	40,500	-	-	-	-	-	-	-
Total:	-	-	-	40,500	405,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Riverside Gardens - Exterior Doors					
Project ID:	000737	Ward:	5	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth	State of Good Repair	
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. The Front and Rear doors of each unit consist of an insulated prefinished metal door with a semi-circular half lite of insulated glass. In addition each entrance door has an exterior self-closing storm door. It is recommended all doors be upgraded to a more efficient door system.					

Project Finances:
Current Year Cost: - Total Cost: \$136,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	136,000	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	136,000	-	-	-	-	-	-
Total:	-	-	-	-	136,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Water Softener Replacements (Brant/Lorne/Albion)					
Project ID:	001232	Ward:	1, 2	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth:	State of Good Repair	
Description:	Brant, Lorne and Albion Towers utilize high capacity water softeners to help sustain building piping and prevent various problems associated with hard water. These systems will be over 25 years old and will require modernization with technologies available at that time.					

Project Finances:
Current Year Cost: - Total Cost: \$65,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	65,000	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	65,000	-	-	-	-	-	-
Total:	-	-	-	-	65,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Brant Towers - Siding						
Project ID:	001640	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth	State of Good Repair		
Description:	The existing siding at the Brant Towers common room is showing signs of aging. The existing siding is original to the building. The budget is established for the replacement and/or repair of existing.						

Project Finances:
Current Year Cost: -Total Cost: \$50,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	50,000	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	50,000	-	-	-	-	-	-
Total:	-	-	-	-	50,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Trillium Way - Balcony Doors					
Project ID:	000738	Ward:	County	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing			Department:	210 - HOUSING	SOGR or Growth: State of Good Repair
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. The balcony doors consist of an insulated prefinished metal door with a semi-circular half lite of insulated glass. It is recommended all doors be upgraded to a more energy efficient door system.					

Project Finances:
Current Year Cost: -Total Cost: \$44,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	44,000	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	44,000	-	-	-	-	-	-
Total:	-	-	-	-	44,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Northland Gardens -Bedroom & Kitchen Windows						
Project ID:	000743	Ward:	3	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth	State of Good Repair		
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. The majority of windows are aluminum-framed horizontal slider units with two single-glazed sashes per side. These window units are showing significant condensation and lack energy efficiency. It is recommended these units be replaced with more energy efficient double-glazed windows in thermally broken frames along with updated existing perimeter sealant. This is for bedroom and kitchen windows						

Project Finances:			
Current Year Cost:		-	Total Cost: \$116,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	116,000	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	116,000	-	-	-	-	-
Total:	-	-	-	-	-	116,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Northland Gardens - Livingroom Windows						
Project ID:	000744	Ward:	3	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth:	State of Good Repair		
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. The majority of windows are aluminum-framed horizontal slider units with two single-glazed sashes per side. These window units are showing significant condensation and lack energy efficiency. It is recommended these units be replaced with more energy efficient double-glazed windows in thermally broken frames along with updated existing perimeter sealant. This is for the livingroom windows						

Project Finances:			
Current Year Cost:		-	Total Cost: \$94,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	94,000	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	94,000	-	-	-	-	-
Total:	-	-	-	-	-	94,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Daleview Gardens - Exterior Doors					
Project ID:	000740	Ward:	4	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth	State of Good Repair	
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. The Front and Rear doors of each unit consist of an insulated prefinished metal door with a semi-circular half lite of insulated glass. In addition each entrance door has an exterior self-closing storm door. It is recommended all doors be upgraded to a more efficient door system.					

Project Finances:
Current Year Cost: -Total Cost: \$68,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	68,000	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	68,000	-	-	-	-	-
Total:	-	-	-	-	-	68,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Northland Gardens - Entrance Doors					
Project ID:	000711	Ward:	3	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING			SOGR or Growth: State of Good Repair
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013.The Front and Rear doors of each unit consist of an insulated prefinished metal door with a semi-circular half lite of insulated glass. In addition each entrance door has an exterior self-closing storm door. It is recommended all doors be upgraded to a more efficient door system.					

Project Finances:
Current Year Cost: - Total Cost: \$195,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	195,000	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	195,000	-	-	-	-
Total:	-	-	-	-	-	-	195,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Lorne Towers - Paint Balcony Walls					
Project ID:	000742	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING			SOGR or Growth: State of Good Repair
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. In order to maintain appearance and ensure service life, it is necessary to paint concrete elements that form part of the cladding at all insuite balconies and shear walls.					

Project Finances:
Current Year Cost: -Total Cost: \$81,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	81,000	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	81,000	-	-	-	-
Total:	-	-	-	-	-	-	81,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Lorne Towers - Replace Pedestrian Walkways					
Project ID:	000921	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth	State of Good Repair	
Description:	As recommended in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013. Various concrete pedestrian walkways around the perimeter of the site, provide access from the entrance doors to the parking areas and City sidewalks. Walkways are showing evidence of minor settlement and heaving necessitating removal and replacement to ensure safety.					

Project Finances:
Current Year Cost: -Total Cost: \$202,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	202,000	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	-	202,000	-	-	-
Total:	-	-	-	-	-	-	-	202,000	-	-	-



Capital Project Detail Sheet

Project Name:	Brant Towers & Lorne Towers Fencing					
Project ID:	001642	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING	SOGR or Growth	State of Good Repair	
Description:	Chain link fencing has reached the end of its useful life and needs to be replaced with new chain link fencing that is 2 feet higher than existing to provide increased security.					

Project Finances:
Current Year Cost: - Total Cost: \$75,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	75,000	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	-	75,000	-	-	-
Total:	-	-	-	-	-	-	-	75,000	-	-	-



Capital Project Detail Sheet

Project Name:	Winston Court - Hallway Flooring					
Project ID:	001238	Ward:	5	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	Housing	Department:	210 - HOUSING			SOGR or Growth: State of Good Repair
Description:	Interior common area renovations and improvements are required in apartment buildings based on life expectancies for carpet and solid vinyl flooring. This building element will be over 20 years old in 2027.					

Project Finances:
Current Year Cost: - Total Cost: \$115,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	115,000	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	-	-	115,000	-	-
Total:	-	-	-	-	-	-	-	-	115,000	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$65,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	65,000	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	-	-	65,000	-	-
Total:	-	-	-	-	-	-	-	-	65,000	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$57,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	57,000	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	-	-	57,000	-	-
Total:	-	-	-	-	-	-	-	-	57,000	-	-



Project Finances:			
Current Year Cost:	-	Total Cost:	\$28,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	28,000	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	-	-	28,000	-	-
Total:	-	-	-	-	-	-	-	-	28,000	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$148,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	148,000	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	-	-	-	-	-	-	148,000	-
Total:	-	-	-	-	-	-	-	-	-	148,000	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	100,000	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	-	-	-	100,000	-
Total:	-	-	-	-	-	-	-	-	-	100,000	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$45,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	45,000	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	-	-	-	45,000	-
Total:	-	-	-	-	-	-	-	-	-	45,000	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$40,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	40,000	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	-	-	-	40,000	-
Total:	-	-	-	-	-	-	-	-	-	40,000	-



Project Finances:			
Current Year Cost:	-	Total Cost:	\$35,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	35,000	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	-	-	-	35,000	-
Total:	-	-	-	-	-	-	-	-	-	35,000	-



Project Finances:			
Current Year Cost:	-	Total Cost:	\$35,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	35,000	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	-	-	-	-	35,000	-
Total:	-	-	-	-	-	-	-	-	-	35,000	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$430,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	410,000
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	-	-	-	-	-	-	-	410,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	20,000	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	-	-	-	-	-	-	20,000	-
Total:	-	-	-	-	-	-	-	-	-	20,000	410,000



Project Finances:			
	Current Year Cost:	-	Total Cost: \$190,000

[illegible]



Project Finances:			
	Current Year Cost:	-	Total Cost: \$191,500

[illegible]



Capital Project Detail Sheet

Project Name:	Davis Court/ Mohawk Terrace Flooring Replacement						
Project ID:	001736	Ward:	(No Value)	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth	State of Good Repair
Description:	Replacement of flooring in hallways and resident rooms.						
	Total Gross Project \$180,000						
	City Share @ 72.7% \$130,860						
	County Share @ 27.3% \$49,140						

Project Finances:

Current Year Cost:	-	Total Cost:	\$130,860
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	130,860	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	-	-	-	130,860	-	-	-
Total:	-	-	-	-	-	-	-	130,860	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Tower Roofing / S3						
Project ID:	001738	Ward:	(No Value)	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth	State of Good Repair
Description:	Replacement of the roofing in the tower wing and the flat roof area above the solarium/hall/kitchen.						
	Total Gross Project \$203,722						
	City Share @ 72.7% \$148,106						
	County Share @ 27.3% \$55,616						

Project Finances:

Current Year Cost:	-	Total Cost:	\$148,106
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	148,106	-	-
492 - JOHN NOBLE HOME	-	-	-	-	-	-	-	-	148,106	-	-
Total:	-	-	-	-	-	-	-	-	148,106	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Resident Room Refurnishment - Furnishings & Equipment						
Project ID:	000580	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	John Noble Home		Department:	230 - JOHN NOBLE HOME		SOGR or Growth	State of Good Repair
Description:	Resident room refurbishment including the replacement of items such as furniture and equipment such as bed, mattress, dressers, chairs, and wardrobes.						
	Total Gross Project \$400,000						
	City Share @ 72.7% \$290,800						
	County Share @ 27.3% \$109,200						

Project Finances:

Current Year Cost:	\$25,445	Total Cost:	\$290,800
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	25,445	70,499	-	-	-	194,856	-	-	-	-
492 - JOHN NOBLE HOME	-	25,445	70,499	-	-	-	194,856	-	-	-	-
Total:	-	25,445	70,499	-	-	-	194,856	-	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Common Area Refurbishment						
Project ID:	000581	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	John Noble Home		Department:	230 - JOHN NOBLE HOME		SOGR or Growth	State of Good Repair
Description:	Common area equipment, furniture and fixtures on individual resident home areas including dining room, harvest room, den/lounge, spa, tub and patio areas.						
	Total Gross Project \$196,000						
	City Share @ 72.7% \$142,492						
	County Share @ 27.3% \$53,508						

Project Finances:

Current Year Cost:	-	Total Cost:	\$142,492
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	117,047	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	117,047	-	-	-	-	-	-	-
Design/Pre Eng	-	-	25,445	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	25,445	-	-	-	-	-	-	-	-
Total:	-	-	25,445	117,047	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Nursing Unit Refurbishment					
Project ID:	000582	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth: State of Good Repair
Description:	Renovation and replacement of nursing equipment associated with resident care, including lifts and medical equipment, safe storage of medications, supplies and work space which allows for privacy in care and communication.					
	Total Gross Project \$100,000					
	City Share @ 72.7% \$72,700					
	County Share @ 27.3% \$27,300					

Project Finances:
Current Year Cost: \$14,540Total Cost: \$72,700

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	58,160	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	58,160	-	-	-	-	-	-	-	-
Design/Pre Eng	-	14,540	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	14,540	-	-	-	-	-	-	-	-	-
Total:	-	14,540	58,160	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Support Services Equipment					
Project ID:	000583	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Program
Program Area:	John Noble Home		Department:	230 - JOHN NOBLE HOME		SOGR or Growth: State of Good Repair
Description:	Support services equipment including but not limited to floor machines, hot food carts, service carts, steam tables, mixers, etc., Equipment is 10 to 30 years old and is at the end of its' useful life cycle.					
	2020 Gross Project \$50,000					
	City Share @ 72.7% \$36,350					
	County Share @ 27.3% \$13,650					

Project Finances:

Current Year Cost:	\$36,350	Total Cost:	\$36,350
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	36,350	36,350	36,350	38,168	40,439	42,461	44,584	45,253	46,158	47,081
492 - JOHN NOBLE HOME	36,350	36,350	36,350	38,168	40,439	42,461	44,584	45,253	46,158	47,081
Total:	36,350	36,350	36,350	38,168	40,439	42,461	44,584	45,253	46,158	47,081



Capital Project Detail Sheet

Project Name:	John Noble Home Total Office IT and Furniture Replacement and or Upgrades						
Project ID:	000590	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Program
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth	State of Good Repair
Description:	Capital and software upgrades to the IT infrastructure including key operating systems associated with core business functions as well as nurse call, nursing documentation and point of care, internet, WIFI, etc. Office furniture and equipment.						
	2020 Gross Project \$50,000						
	City Share @ 72.7% \$36,350						
	County Share @ 27.3% \$13,650						

Project Finances:
Current Year Cost: \$36,350Total Cost: \$36,350

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	36,350	36,350	36,350	38,168	40,439	42,461	44,584	45,253	46,158	47,081
492 - JOHN NOBLE HOME	36,350	36,350	36,350	38,168	40,439	42,461	44,584	45,253	46,158	47,081
Total:	36,350	36,350	36,350	38,168	40,439	42,461	44,584	45,253	46,158	47,081



Capital Project Detail Sheet

Project Name:	John Noble Home Bell Lane Terrace Refurbishment					
Project ID:	000592	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Program
Program Area:	John Noble Home		Department:	230 - JOHN NOBLE HOME		SOGR or Growth: State of Good Repair
Description:	Apartment refresh including carpeting, appliances, painting as well as common area refresh including carpeting, HVAC, etc.					
	2020 Gross Project \$25,000					
	City Share @ 72.7% \$18,175					
	County Share @ 27.3% \$6,825					

Project Finances:

Current Year Cost:	\$18,175	Total Cost:	\$18,175
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	18,175	18,175	18,175	19,084	20,038	21,040	22,092	22,424	22,872	23,329
492 - JOHN NOBLE HOME	18,175	18,175	18,175	19,084	20,038	21,040	22,092	22,424	22,872	23,329
Total:	18,175	18,175	18,175	19,084	20,038	21,040	22,092	22,424	22,872	23,329



Capital Project Detail Sheet

Project Name:	John Noble Home - Fire Sprinkler System Installation						
Project ID:	000853	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth	State of Good Repair
Description:	Areas within John Noble Home require sprinklers to meet the upcoming fire regulations and ensure timely fire safety measures are in place that protect a vulnerable population. These areas include the Noble Hall, Therapy Room, Noble Lounge, Chapel, Solarium and the corridor. These areas have not been updated in 20+ years. This must be completed before 2025 as per provincial legislation.						
	Total Gross Project \$210,000						
	City Share @ 72.7% \$152,670						
	County Share @ 27.3% \$57,330						

Project Finances:			
Current Year Cost:		\$21,810	Total Cost: \$152,670

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	130,860	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	130,860	-	-	-	-	-	-	-	-
Design/Pre Eng	-	21,810	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	21,810	-	-	-	-	-	-	-	-	-
Total:	-	21,810	130,860	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home - Site and Pavement Improvements						
Project ID:	000854	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	John Noble Home		Department:	230 - JOHN NOBLE HOME		SOGR or Growth	State of Good Repair
Description:	Design and construction of various site roadway and parking paving improvements, curbs and drainage, site signage and upgrades of site lighting, project is identified as Health and Safety related to staff, residents and visitors to the JNH. Design to include drainage review, geotechnical conditions and tender drawings and specifications.						
	2026 Gross Project \$287,171						
	City Share @ 72.7% \$208,773						
	County Share @ 27.3% \$78,398						

Project Finances:	
Current Year Cost:	-
Total Cost:	\$537,123

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	292,000	-	-	-	-	-	-	208,773	-	-	-
492 - JOHN NOBLE HOME	292,000	-	-	-	-	-	-	208,773	-	-	-
Design/Pre Eng	36,350	-	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	36,350	-	-	-	-	-	-	-	-	-	-
Total:	328,350	-	-	-	-	-	-	208,773	-	-	-



Project Finances:

[illegible]



Capital Project Detail Sheet

Project Name:	John Noble Home Courtyard Walkway, Sprinkler						
Project ID:	000939	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	John Noble Home		Department:	230 - JOHN NOBLE HOME		SOGR or Growth	State of Good Repair
Description:	Several sidewalks within existing courtyard are in need of repair. Unelevel surface areas lead to trip and fall hazards causing safety issues. At the time of replacement, sprinklers are to be added for self watering system while outdoor work is being done.						
	Total Gross Project \$365,000						
	City share @ 72.7% \$265,355						
	County share @ 27.3% \$99,645						

Project Finances:

Current Year Cost:	-	Total Cost:	\$265,355
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	236,275	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	-	-	236,275	-	-	-	-
Design/Pre Eng	-	-	-	-	-	29,080	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	-	29,080	-	-	-	-	-
Total:	-	-	-	-	-	29,080	236,275	-	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Resident Room Refurnishment - Mechanical & Plumbing					
Project ID:	000993	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth: State of Good Repair
Description:	Resident room refurbishment including items such as flooring, plumbing, lighting, bathrooms etc.					
	Total Gross Project \$530,000					
	City Share @ 72.7% \$385,310					
	County Share @ 27.3% \$144,690					

Project Finances:

Current Year Cost:	\$21,810	Total Cost:	\$385,310
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	181,750	181,750	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	181,750	181,750	-	-	-	-	-	-
Design/Pre Eng	-	21,810	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	21,810	-	-	-	-	-	-	-	-	-
Total:	-	21,810	-	181,750	181,750	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Exit Signage					
Project ID:	001253	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth: State of Good Repair
Description:	Replacement of existing exit signage to new universal running man signage.					
	Total Gross Project \$66,000					
	City Share @ 72.7% \$47,982					
	County Share @ 27.3% \$18,018					

Project Finances:

Current Year Cost:	-	Total Cost:	\$47,982
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	47,982	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	47,982	-	-	-	-	-	-
Total:	-	-	-	-	47,982	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Door Replacement					
Project ID:	001254	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth: State of Good Repair
Description:	Replacement of doors from original and 1980's construction.					
	Total Gross Project \$51,000					
	City Share @ 72.7% \$37,077					
	County Share @ 27% \$13,923					

Project Finances:

Current Year Cost:	-	Total Cost:	\$37,077
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	37,077	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	37,077	-	-	-	-	-	-
Total:	-	-	-	-	37,077	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Electrical Panel Upgrade						
Project ID:	001255	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth	State of Good Repair
Description:	Replacement of older electrical panels (1980's) throughout core and Davis Court basement.						
	Total Gross Project \$145,000						
	City Share @ 72.7% \$105,415						
	County Share @ 27.3% \$39,585						

Project Finances:

Current Year Cost:	-	Total Cost:	\$105,415
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	90,875	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	-	90,875	-	-	-	-	-
Design/Pre Eng	-	-	-	-	14,540	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	14,540	-	-	-	-	-	-
Total:	-	-	-	-	14,540	90,875	-	-	-	-	-



Project Finances:											
			Current Year Cost:		-	Total Cost:		\$72,700			
Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	72,700	-	-
492 - JOHN NOBLE HOME	-	-	-	-	-	-	-	-	72,700	-	-
Total:	-	-	-	-	-	-	-	-	72,700	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Main Heating Boilers Replacement						
Project ID:	001258	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth	State of Good Repair
Description:	Replacement of the Main Heating Boilers/pumps system. Boilers are pre-1985.						
	Total Gross Project \$270,000						
	City Share @ 72.7% \$196,290						
	County Share @ 27.3% \$73,710						

Project Finances:

Current Year Cost:	-	Total Cost:	\$196,290
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	181,750	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	181,750	-	-	-	-	-	-	-
Design/Pre Eng	-	-	14,540	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	14,540	-	-	-	-	-	-	-	-
Total:	-	-	14,540	181,750	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Generator Replacement						
Project ID:	001260	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth	State of Good Repair
Description:	Replacement of existing generator. Unit is 36 years old in 2023.						
	Total Gross Project \$130,000						
	City Share @ 72.7% \$94,510						
	County Share @ 27.3% \$35,490						

Project Finances:

Current Year Cost:	-	Total Cost:	\$94,510
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	94,510	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	94,510	-	-	-	-	-	-
Total:	-	-	-	-	94,510	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Nursing Equipment					
Project ID:	001261	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Program
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth: State of Good Repair
Description:	Replacement of nursing equipment such as beds, mattresses, lifts, IT, tubs, tub chairs, shower chairs, etc. in all home areas.					
	2020 Gross Project \$150,000					
	City Share @ 72.7% \$109,050					
	County Share @ 27.3% \$40,950					

Project Finances:

Current Year Cost:	\$109,050	Total Cost:	\$109,050
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	109,050	109,050	109,050	49,618	52,098	54,704	57,439	58,300	58,883	60,061
492 - JOHN NOBLE HOME	109,050	109,050	109,050	49,618	52,098	54,704	57,439	58,300	58,883	60,061
Total:	109,050	109,050	109,050	49,618	52,098	54,704	57,439	58,300	58,883	60,061



Capital Project Detail Sheet

Project Name:	John Noble Home Building Repairs/Replacement						
Project ID:	001262	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Program
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth	State of Good Repair
Description:	Repair or replacement of various items throughout the home including flooring, mechanical equipment, doors, water softeners and drains.						
	2020 Gross Project \$75,000						
	City Share @ 72.7% \$54,525						
	County Share @ 27.3% \$20,475						

Project Finances:

Current Year Cost:	\$54,525	Total Cost:	\$54,525
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	54,525	36,350	36,350	54,525	57,251	60,114	63,119	64,065	65,346	66,654
492 - JOHN NOBLE HOME	54,525	36,350	36,350	54,525	57,251	60,114	63,119	64,065	65,346	66,654
Total:	54,525	36,350	36,350	54,525	57,251	60,114	63,119	64,065	65,346	66,654



Capital Project Detail Sheet

Project Name:	John Noble Home Fire Alarm System Upgrades					
Project ID:	001263	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type: Project
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth: State of Good Repair
Description:	Upgrading of fire alarm system to addressable system for areas not previously renovated to match all renovated area systems.					
	Total Gross Project \$40,000					
	City Share @ 72.7% \$29,080					
	County Share @ 27% \$10,920					

Project Finances:

Current Year Cost:	-	Total Cost:	\$29,080
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	29,080	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	29,080	-	-	-	-	-	-
Total:	-	-	-	-	29,080	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	John Noble Home Roofing						
Project ID:	001264	Ward:	1	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	John Noble Home			Department:	230 - JOHN NOBLE HOME	SOGR or Growth	State of Good Repair
Description:	Replacement of Bell Lane Terrace roof, Mohawk Terrace Roof and various smaller roofs.						
	Total Gross Project \$757,500						
	City Share @ 72.7% \$550,703						
	County Share @ 27.3% \$206,797						

Project Finances:

Current Year Cost:	-	Total Cost:	\$550,703
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	318,063	-	-	-	185,385	-
492 - JOHN NOBLE HOME	-	-	-	-	-	318,063	-	-	-	185,385	-
Design/Pre Eng	-	-	-	-	25,445	-	-	-	21,810	-	-
492 - JOHN NOBLE HOME	-	-	-	-	25,445	-	-	-	21,810	-	-
Total:	-	-	-	-	25,445	318,063	-	-	21,810	185,385	-



Project Finances:			
	Current Year Cost:	\$237,200	Total Cost: \$252,200

[illegible]



Capital Project Detail Sheet

Project Name:	Main Library Passenger Elevator Modernization						
Project ID:	001565	Ward:	5	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Library	Department:	231 - BRANTFORD PUBLIC LIBRARY		SOGR or Growth	State of Good Repair	
Description:	<p>In August 2017, a technical audit of the passenger elevator located at Main Downtown Library was completed. The purpose of the audit was to evaluate the present condition of the equipment and also to ensure that the elevator is receiving the best level of service possible to promote safe and reliable operation in accordance with the maintenance requirements and contract obligations.</p> <p>The passenger hydraulic elevator in the library was installed in 1992 / 1998. The hydraulic tank is dated 1992, however, the controller is dated 1998 and the TSSA installation number indicates that the elevator was registered in approximately 1992. The controller is a programmable logic type unit with mechanical relays used for interfacing purposes. At the time of our inspection, the control system was operating as designed. In regards to some of the other major items, we offer the following summary:</p> <p>As the components on the elevators have now been in use for over twenty years, the audit recommended that consideration should be given to having major modernization project within 1 to 5 years. Although most of the equipment was found to be in relatively good condition, there are limitations as to the performance capabilities of these types of system. Also, the elevator service companies will have an increasingly difficult time finding suitable replacement components, which could result in extended shut-down periods during repairs. The audit recommended replacing the controller, valve, pump, and tank for this elevator. New microprocessor based control systems offer greater reliability, have better performance capabilities, operate with less noise, have less vibration, and maintenance requirements will at the same time be reduced. New car and hall button panels along with door equipment and new wiring throughout should also be included in the scope of work.</p>						

Project Finances:											
		Current Year Cost:	\$10,000			Total Cost:	\$100,000				
Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	90,000	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	45,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	45,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	10,000	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	5,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	5,000	-	-	-	-	-	-	-	-	-
Total:	-	10,000	90,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Main Library Roof						
Project ID:	001267	Ward:	5	Commission:	130 - HEALTH & HUMAN SERVICES	Activity Type:	Project
Program Area:	Library	Department:	231 - BRANTFORD PUBLIC LIBRARY			SOGR or Growth	State of Good Repair
Description:	Replacement of Main Library roof as per the Building Condition Assessment (roof scan) completed in 2015.						

Project Finances:
Current Year Cost: -Total Cost: \$643,500

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	585,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	585,000	-	-	-	-	-	-	-	-
Design/Pre Eng	58,500	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	58,500	-	-	-	-	-	-	-	-	-	-
Total:	58,500	-	585,000	-	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$300,000	Total Cost: \$300,000

[illegible]



Capital Project Detail Sheet

Project Name:	Airport Building 150 Miscellaneous Repairs and Refurbishment (Phase 1 of 2)					
Project ID:	000545	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Airport			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Scope of work includes: Interior cleaning, lighting retrofits office, mechanical air replacement, refurbish hangar doors, refurbish mezzanine, replace radiant heating and conduct roof repairs					

Project Finances:
Current Year Cost: -Total Cost: \$375,500

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	375,500	-	-	-	-	-	-	-	-
525 - AIRPORT FACILITIES	-	-	375,500	-	-	-	-	-	-	-	-
Total:	-	-	375,500	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Airport - Correct Grading within runway 05-23 strip					
Project ID:	001111	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Airport			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Fill of low lying area adjacent to runway 05-23 to improve site safety, as identified in the 2016 Airport Master Plan - Safety and Compliance related project.					

Project Finances:
Current Year Cost: - Total Cost: \$140,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	140,000	-	-	-	-	-	-	-	-
525 - AIRPORT FACILITIES	-	-	140,000	-	-	-	-	-	-	-	-
Total:	-	-	140,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Airport - Rehabilitate Taxiway Bravo and lighting replacements					
Project ID:	001113	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Airport		Department:	330 - FACILITIES & ASSET MANAGEMENT		SOGR or Growth: State of Good Repair
Description:	Replace aging runway lights at end of service life, asphalt repairs of taxiway Bravo due to condition. As recommended in 2016 Airport Master Plan - State of Good Repair.					

Project Finances:
Current Year Cost: - Total Cost: \$382,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	337,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	337,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	45,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	45,000	-	-	-	-	-	-	-
Total:	-	-	-	45,000	337,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Airport Perimeter Security fencing and access gates					
Project ID:	001109	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Airport			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Installation of perimeter fencing, security gates and access systems around airport to reduce access. As recommended in 2016 Airport Master Plan - Safety and Compliance related project					

Project Finances:
Current Year Cost: - Total Cost: \$781,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	154,000	-	-	-	587,000	-	-	-	-	-	-
525 - AIRPORT FACILITIES	154,000	-	-	-	587,000	-	-	-	-	-	-
Design/Pre Eng	40,000	-	-	-	-	-	-	-	-	-	-
525 - AIRPORT FACILITIES	40,000	-	-	-	-	-	-	-	-	-	-
Total:	194,000	-	-	-	587,000	-	-	-	-	-	-



Project ID:	001105	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Airport			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth	State of Good Repair
Description:	Repairs to asphalt related to runway 11/29 and terminal area apron, as recommended in 2016 Airport Master Plan - State of Good Repair						

Current Year Cost:	-	Total Cost:	\$370,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	270,000	-	-	100,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	270,000	-	-	100,000	-	-	-
Total:	-	-	-	-	270,000	-	-	100,000	-	-	-



Capital Project Detail Sheet

Project Name:	Airport - Miscellaneous Terminal Apron and Runway 11/29 Repairs					
Project ID:	001119	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Airport			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Asphalt and safety improvements, apron repairs adjacent to terminal and rehabilitation of runway 11/29 including runway and approach lighting replacement, as recommended in 2016 Airport Master Plan - State of Good Repair.					

Project Finances:
Current Year Cost: - Total Cost: \$670,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	615,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	615,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	55,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	55,000	-	-	-	-	-
Total:	-	-	-	-	-	55,000	615,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Airport - Rehabilitate Eastern hangar area taxiway and apron					
Project ID:	001120	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Airport			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Due to site expansion and development on eastern end of site, project includes asphalt repairs/replacement in order to access additional developable areas. As recommended in 2016 Airport Master Plan - State of Good Repair Program					

Project Finances:
Current Year Cost: -Total Cost: \$340,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	300,000	-	-	-	-
525 - AIRPORT FACILITIES	-	-	-	-	-	-	300,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	40,000	-	-	-	-	-
525 - AIRPORT FACILITIES	-	-	-	-	-	40,000	-	-	-	-	-
Total:	-	-	-	-	-	40,000	300,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Airport - Building 130: Miscellaneous Capital Repairs (Phase 2 of 2)					
Project ID:	000544	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Airport		Department:		330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Scope of work to include: plumbing upgrades, refurbish hangar doors, refurbish north office, replace radiant heating and unit heaters. Identified in 2016 Airport Master Plan - State of Good Repair					

Project Finances:
Current Year Cost: - Total Cost: \$150,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	150,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	150,000	-	-	-	-
Total:	-	-	-	-	-	-	150,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Airport - Decommission Taxiway D and Convert Runway 17/25 to Taxiway					
Project ID:	001104	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Airport		Department:		330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Reduce airport asphalt areas by decommissioning of Taxiway D and convert runway 17/25 to taxiway, as recommended in 2016 Airport Master Plan - Safety and Compliance related project					

Project Finances:
Current Year Cost: - Total Cost: \$479,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	439,000	-	-
525 - AIRPORT FACILITIES	-	-	-	-	-	-	-	-	439,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	40,000	-	-	-
525 - AIRPORT FACILITIES	-	-	-	-	-	-	-	40,000	-	-	-
Total:	-	-	-	-	-	-	-	40,000	439,000	-	-



Project Finances:			
	Current Year Cost:	\$175,000	Total Cost: \$175,000

[illegible]



Capital Project Detail Sheet

Project Name:	Garden Ave Bridge Rehabilitation Activities						
Project ID:	000080	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Bridges		Department:	350 - ENGINEERING SERVICES		SOGR or Growth	State of Good Repair
Description:	Project to initiate rehabilitation/remediation activities on the Garden Ave. bridge as a result of 2013/2014 monitoring activities. Prior to capital upgrades, a detailed design will be conducted to determine scope and cost estimate of required rehabilitative upgrade work.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$750,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	250,000	-	500,000	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	250,000	-	500,000	-	-	-	-	-	-	-	-
Total:	250,000	-	500,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Murray St Bridge Over Canal Repairs

Project ID:

001483

Ward:

5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Bridges

Department:

360 - OPERATIONAL SERVICES

SOGR or Growth

State of Good Repair

Description:

Repair and rehabilitation required for several bridge elements including abutment walls, wingwalls, railing systems, soffit and wearing surface (Structure #135). Major rehabilitation is required for this structure. Based on age and condition of structure, a detail deck condition survey should be performed prior to rehabilitation work to determine feasibility of rehab vs. replacement.

Detail information of each bridge element group within 2017 OSIM report.

Work Summary:

Abutment Walls - Repair poor concrete in abutment walls
Wingwalls - Repair poor concrete in wingwalls
Railing Systems - Repair poor concrete in railing
Soffit - Repair poor concrete in soffit
Wearing Surface - Excavate, waterproof and repave over structure

Project Finances:

Current Year Cost:	-	Total Cost:	\$290,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	30,000	260,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	30,000	260,000	-	-	-	-	-	-
Total:	-	-	-	30,000	260,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Gilkison St Culvert Replacement					
Project ID:	001487	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Bridges	Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	State of Good Repair
Description:	The Gilkison St. culvert (15G-CUL-40) has been recommended for replacement due to severe deformations in the barrel obvert. Other deficiencies included 1.5m long deflection, approximately 150mm deep located 12.3m away from east outlet and a 0.6m long deflection, approximately 100mm deep located 14.1m from east outlet. The structure is a 1850mm diameter CSP culvert 34 meters in length.					

Project Finances:					
Current Year Cost:	-	Total Cost:	\$175,000		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	150,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	150,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	25,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	25,000	-	-	-	-	-	-	-
Total:	-	-	-	25,000	150,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Erie Ave (Cockshutt) Bridge Rehabilitation Over Grand River

Project ID:

000196

Ward:

5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Bridges

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Repair and rehabilitation required for several bridge elements including bearings, barriers, parapet walls, girders, drainage, soffit, foundation (below grade), armoring/retaining devices and sidewalk and medians on the Cockshutt Bridge (Structure #110).

Detail information of each bridge element group within 2017 OSIM report.

Work Summary:

Bearings - Replace elastomeric bearing pad
Barriers - Replace steel beam guide rail
Barrier/Parapet Walls - Repair poor concrete in barrier
Girders - Repair girder ends
Drainage - Extend drains
Soffit - Repair poor concrete in exterior soffit
Foundation - Underpin south fotting
Armoring/Retaining Device - Replace expansion joints (complete)
Sidewalk/Medians - Repair poor concrete in sidewalk and curb

Project Finances:	
Current Year Cost:	-
Total Cost:	\$650,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	50,000	600,000	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	300,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	50,000	300,000	-	-	-	-	-	-
Total:	-	-	-	50,000	600,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

WGP Overhead Bridge at Grey St

Project ID:

001479

Ward:

4

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Bridges

Department:

360 - OPERATIONAL SERVICES

SOGR or Growth:

State of Good Repair

Description:

Repair and rehabilitation required for several bridge elements including abutment walls, barriers, slope protection, wearing surface, seals and sidewalk/median on WGP overhead bridge at Grey St (Structure #148). The wearing surface at the semi-integral abutment ends is in poor condition, suggesting that the expansive material at the ends of the abutments may be in poor condition. Concrete and asphalt repairs are also required.

Detail information of each bridge element group within 2017 OSIM report.

Project Finances:

Current Year Cost:	-	Total Cost:	\$400,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	40,000	360,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	40,000	360,000	-	-	-	-	-
Total:	-	-	-	-	40,000	360,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	WGP Overhead Northbound Bridge at Morton						
Project ID:	001480	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Bridges			Department:	360 - OPERATIONAL SERVICES	SOGR or Growth	State of Good Repair
Description:	Repair and rehabilitation required for several bridge elements including barriers, curb/gutters, parapet walls, girders, drainage, wearing surface and seals on WGP overhead northbound rail bridge south of Morton Ave (Structure #149). Expansion joints should be replaced and girders ends repairs to extend useful life of the structure.						
	Detail information of each bridge element group within 2017 OSIM report.						

Project Finances:
Current Year Cost: -Total Cost: \$380,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	40,000	340,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	40,000	340,000	-	-	-	-	-
Total:	-	-	-	-	40,000	340,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	WGP Overhead Southbound Bridge at Morton						
Project ID:	001481	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Bridges		Department:	360 - OPERATIONAL SERVICES		SOGR or Growth	State of Good Repair
Description:	Repair and rehabilitation required for several bridge elements including barriers, curb/gutters, parapet walls, wearing surface and seals on WGP overhead southbound rail bridge south of Morton Ave (Structure #150). Work to include concrete repairs to barriers, asphalt and expansion joints replacement required to extend useful life of structure.						
	Detail information of each bridge element group within 2017 OSIM report.						

Project Finances:
Current Year Cost: - Total Cost: \$290,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	30,000	260,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	30,000	260,000	-	-	-	-	-
Total:	-	-	-	-	30,000	260,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	VMP bridge over the Grand River Major Rehabilitation						
Project ID:	001402	Ward:	1, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Bridges		Department:	350 - ENGINEERING SERVICES		SOGR or Growth	State of Good Repair
Description:	<p>In January 2017, a report was submitted by GM Blueplan evaluating six rehabilitation options for this structure. The recommended option was to complete joint repairs by 2019 and to perform other required rehabilitation work including steel, bearing and concrete repairs by 2027.</p> <p>After the February 21st, 2018 flood event, the MTO recommended that the bridge's hydraulic design, including lateral restraint and cutwater armouring, be reviewed to ensure its performance in future events. It is expected that the design work and hydraulic review would be completed in the year before construction. The cost estimate to complete the hydraulic review, steel repairs, bearing replacements and concrete repairs is \$2,150,000 + HST (\$150,000 in 2024 and \$2,000,000 in 2025).</p>						

Project Finances:

Current Year Cost:	-	Total Cost:	\$2,150,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	2,000,000	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	-	1,500,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	500,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	150,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	150,000	-	-	-	-	-
Total:	-	-	-	-	-	150,000	2,000,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Eagle Avenue Culvert over Mohawk Waterway Replacement						
Project ID:	000829	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Bridges	Department:	350 - ENGINEERING SERVICES			SOGR or Growth	State of Good Repair
Description:	The 2017 OSIM inspection program recommends replacing the culvert due to overall deterioration of the structure which was originally constructed 1952. It was also recommended to conduct a hydraulic analysis prior to replacement to determine if upsizing is required. OMIS Structure number 207.						

Project Finances:
Current Year Cost: - Total Cost: \$830,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	730,000	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	730,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	100,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	100,000	-	-	-	-
Total:	-	-	-	-	-	-	100,000	730,000	-	-	-



Capital Project Detail Sheet

Project Name:	Silver Creek Crossing Bridge Repairs						
Project ID:	001482	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Bridges		Department:	360 - OPERATIONAL SERVICES		SOGR or Growth	State of Good Repair
Description:	Repair and rehabilitation required for several bridge elements including wearing surface, railing system, girders, deck top, soffit and seals on the Silver Creek Crossing bridge (Structure #141).						
	Detail information of each bridge element group within 2017 OSIM report.						
	Work Summary:						
	Wearing Surface - Repave approaches						
	Railing System - Replace last panel and post on approaches						
	Girders - Repair poor concrete on girders						
	Deck Top - Patch holes in deck						
	Soffit - Repair poor concrete on soffit exterior						
	Seals/Sealants - Repair all deck joints						

Project Finances:

Current Year Cost:		-	Total Cost:		\$215,000						
Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	20,000	195,000	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	20,000	195,000	-	-
Total:	-	-	-	-	-	-	-	20,000	195,000	-	-



Project Finances:			
Current Year Cost:	-	Total Cost:	\$35,000

[illegible]



Capital Project Detail Sheet

Project Name:	Ava Bridge (CNR) Bridge Rehabilitation Program and Intersection Improvements						
Project ID:	000083	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Bridges		Department:	350 - ENGINEERING SERVICES		SOGR or Growth	State of Good Repair
Description:	<p>The Ava bridge and intersection improvements project has been phased into two stages to improve traffic flow, pedestrian and worker safety.</p> <p>Phase 1: Identified through the EA process, re-alignment of the Paris Rd/Terrance Hill intersections would address operational deficiencies at the intersection. The re-alignment also forms part of the overall design plan of the Ava Bridge rehab to improve pedestrian safety movements across the bridge. Work to include the design and re-alignment of the Ava/Terrance Hill/Paris Rd intersection that includes reconstruction of roadway, curb, sidewalk, boulevards, storm sewer and associated items.</p> <p>Phase 2: Involves bridge rehabilitation including deck repairs, and road and sidewalk re-alignment on Ava bridge at Paris Road and Brant Ave as well as replacement / installation of traffic signals. Prior to design, a detailed deck condition survey must be completed, however, 2013 OSIM inspection activities recommended the following: repair poor concrete throughout, replace expansion joints, repair poor asphalt on wearing surface, and clean and paint structural steel.</p> <p>2018 - Detailed Deck Condition Survey & Structural Investigation 2019 - Design and Construction of intersection improvements</p> <p>2020 - Design of bridge deck repairs and site approvals 2022 - Construction of bridge repairs</p>						

Project Finances:
Current Year Cost: \$500,000Total Cost: \$4,470,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	650,000	-	-	3,250,000	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	650,000	-	-	3,250,000	-	-	-	-	-	-	-
Design/Pre Eng	50,000	500,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	250,000	-	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	50,000	250,000	-	-	-	-	-	-	-	-	-
Study/EA	20,000	-	-	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	20,000	-	-	-	-	-	-	-	-	-	-
Total:	720,000	500,000	-	3,250,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Lorne Bridge Rehabilitation (In conjunction with Project #1190)

Project ID:

000830

Ward:

5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Bridges

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Identified during the 2013 OSIM Inspection Program and subsequently via an engineering condition assessment investigation carried out in 2015 is the need for major rehabilitation works on the Lorne Bridge.

The 2015 study included the enhanced detailed visual inspection of the bridge superstructure and substructure, the underwater inspection of the two river piers, condition assessment of the retaining walls, detailed deck condition survey, and the feasibility study. Based on the inspection findings, rehabilitation/replacement alternatives were investigated and considerations were given to the heritage value of the existing bridge. Cost estimates and life cycle analysis were carried out to compare these alternatives. Based on the least net present value, maintaining the existing structure may undertaking a major rehabilitation is the preferred alternative.

Rehabilitation requirements have been outlined in the engineering condition assessment report but generally include the following: concrete removal, abrasive cleaning of reinforcing steel, concrete patching barrier wall railing replacement, coating of steel railing systems, installation of deck joint assemblies, and bridge deck waterproofing.

A detailed rehabilitation plan will be developed during the first stage (design & investigation) of the project and will be used to refine rehabilitation costing.

Project Finances:

Current Year Cost:	-	Total Cost:	\$7,350,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	6,600,000	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	1,500,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	5,100,000	-	-	-	-	-	-	-
Design/Pre Eng	150,000	-	600,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	150,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	600,000	-	-	-	-	-	-	-	-
Total:	150,000	-	600,000	6,600,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Market Centre Parkade - Renovation of Elevator Vestibules and Stairwells						
Project ID:	001468	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Buildings and Facilities			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	During the refurbishment of elevator cars and elevator shafts (PM1501&PM1502), contractor noticed significant water damaged caused to the elevators frame and structure. It was observed that the water is penetrating through the windows. Water damage significantly accelerates deterioration of the overall support structure and the elevator cabin resulting in more frequent repairs and down time. 1. Design and management of the project replacing all windows and doors at 12 stairwells and 12 elevator vestibules on all levels of the Market Centre Parkade. 2. Removal and disposal of existing windows and doors, supply and installation of new windows and doors as per design. 3. Esthetic improvements to the 13 vestibules including flooring, walls and ceilings. 4. Security Camera updates in 13 vestibules. 5. Roofs on vestibules require replacement						

Project Finances:			
Current Year Cost:		\$420,000	Total Cost: \$930,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	420,000	420,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	420,000	420,000	-	-	-	-	-	-	-	-
Design/Pre Eng	90,000	-	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	90,000	-	-	-	-	-	-	-	-	-	-
Total:	90,000	420,000	420,000	-	-	-	-	-	-	-	-



Project Finances:				
	Current Year Cost:	\$325,000	Total Cost:	\$400,000

[illegible]



Project Finances:			
	Current Year Cost:	\$250,000	Total Cost: \$250,000

[illegible]



Project Finances:			
	Current Year Cost:	\$190,000	Total Cost: \$190,000

[illegible]



Capital Project Detail Sheet

Project Name:	Decommissioning of old WTP Processing, Offices and Warehouse					
Project ID:	001520	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth: State of Good Repair
Description:	The old Water Treatment Plant located at 324 Grand River was taken offline in 2012. The buildings have seen numerous additions through its 120 years. The buildings collectively are at the end of life. The building formerly housed the Water Distribution & Wastewater Collection Division until 2019 when the new Environmental Services Administration building was completed. The buildings have numerous condition, code and accessibility issues including areas temporarily shored to prevent the roadway from collapsing. Further issues with designated substances and functionality of the building to accommodated other use makes the future use of the building limited. This project requires the decommissioning, designated substances abatement, removal and backfilling of numerous process units and buildings including former filter galleries (underground reservoir, flocculation and mixing basins, filters, High Lift Pumps including process piping, electrical etc.) additionally offices, garages and warehousing will be required to be decommissioned. The 2020 project will assess overall scope,, heritage impact, quantify materials and means/methods and provide an updated construction cost estimate including ensuring heritage components are preserved where required. Failure to demolish the building will result in ongoing annual maintenance costs in order to prevent catastrophic failure and mitigate future potential H&S issues.					

Project Finances:
Current Year Cost: \$100,000Total Cost: \$4,100,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	3,900,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	3,900,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	100,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	100,000	-	-	-	-	-	-	-	-
Study/EA	-	100,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	100,000	-	-	-	-	-	-	-	-	-
Total:	-	100,000	100,000	3,900,000	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$100,000	Total Cost: \$100,000

[illegible]



Capital Project Detail Sheet

Project Name:	70 Dalhousie - Clock and Clock Tower Refurbishment and Building Exterior Preservation					
Project ID:	001464	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Reinstatement of clock within tower, mechanical and electrical upgrades, structural interior and exterior renovations to improve access to tower and address facade and tower aesthetic and structural issues.					

- Work to include, but not limited to;
- Cladding Preservation is required to protect and stabilize components and to retard deterioration so that the building can be kept serviceable through routine maintenance and minimal repair.
 - Removing of loose and shelling stone.
 - Re-pointing failed mortar joints, Perform Dutchman repairs to localized stone areas where necessary to protect against long term deterioration, reconstructing the parapet balustrades including replacing cracked balusters.
 - Removal and resetting of displaced stone panels and masonry including the installation of retrofit lateral ties, resecuring loose masonry and proving thermal movement control joints.

Project Finances:

Current Year Cost:	\$50,000	Total Cost:	\$620,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	570,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	570,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	50,000	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	50,000	-	-	-	-	-	-	-	-	-
Total:	-	50,000	570,000	-	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$50,000	Total Cost: \$50,000

[illegible]



Project Finances:			
	Current Year Cost:	\$40,000	Total Cost: \$40,000

[illegible]



Project Finances:				
	Current Year Cost:	\$30,000	Total Cost:	\$100,000

[illegible]



Capital Project Detail Sheet

Project Name:	Accommodation Strategy Phase 4 - 100 Wellington Square Renovations							
Project ID:	000976	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project	
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES & ASSET MANAGEMENT		SOGR or Growth	State of Good Repair
Description:	<p>Renovations within 100 Wellington Square to upgrade and optimize office space including construction and new furniture/equipment to accommodate Social Services staff from Market Square per the recommendations of the Accommodation Task Force. Work to include conceptual design, final design, construction and fit up of space including mechanical and electrical upgrades/repairs as required. The function and renovation was presented within reports PW2016-063 Proposed Acquisition of 58-70 Dalhousie Street for a New City Administration Facility and PW2017-021 City Administrative Office Space Utilization and Public Engagement Strategy.</p> <p>Work to also includes cooling town replacement, air handling unit replacement, electrical and mechanical upgrades and courtyard repairs.</p> <p>Cooling Tower Replacement (2022-2023) - The existing rooftop evaporator (cooling tower) is at end of service life starting to require major repairs and is inefficient. The existing is surrounded by walls that block air necessary for the unit to facilitate evaporation. Capacity is therefore degraded and it is recommended that the new unit be placed in a location where it has adequate clearances, costs include allowance for support structure on existing roof as well as contingency for temporary cooling if completed while occupied.</p> <p>Air Handling Unit Replacement (2021) – Existing Air Handling units are beyond end of service life and require abatement during removal. Replace the two existing air handlers located in the main mechanical room. Existing mechanical room is in the basement of the facility with no direct exterior access. The logistics related to how new air handler units would be physically brought into the existing mechanical room would need to be investigated. AHU-1: VAV-Reheat System, serves City Hall zones, 36,000 CFM (tied into building chiller and boilers). AHU-2: Serves Council Chambers, 10,500 CFM (tied into building chiller and boilers). AHU's with heating coil, chilled water coil, humidifier, bag filters and return fan.</p> <p>Electrical, Mechanical Upgrades (2021) – Existing Electrical Service is beyond end of life and requires upgrades. Consultant condition assessment from 2018 recommends replacing existing main incoming 4160 V cable, 4160 V substation primary switch, 4160-120/208 V 500 kVA dry-type transformer, main breaker, metering cubical, and 120/208 V, 1600, as well as provide for a secondary service entrance board with new equivalents. The work should also consider the replacement of the existing distribution cubicle on main service entrance board with new equivalent and replacing the existing branch panels with new equivalents. Mechanical upgrades include upgrading VAV terminal reheat units to current energy efficient standards and replace existing pneumatic control system with a new digital building automation system.</p> <p>Courtyard Repairs (2020-2021) – Existing courtyard is in need of repair and accessibility improvements. New concrete, ramps, seating, lighting, security considerations, and fountain repairs and upgrades. Design potentially requires review and approval of Heritage Committee and CEPTED review (safety and security).</p>							

Project Finances:			
Operating Budget Impact		Current Year Cost:	\$50,000
		Total Cost:	\$13,912,000
Budget Year	Exp (Rev)	FTE Impact	
2022	225,277		

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	3,162,000	-	10,700,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	1,621,359	-	-	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	1,540,641	-	10,700,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Accommodation Strategy Phase 4 - 100 Wellington Square Renovations

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	-	50,000	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	50,000	-	-	-	-	-	-	-	-	-
Total:	3,162,000	50,000	10,700,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	102 Wellington Sq - Building Renovations					
Project ID:	001671	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Brantford's Provincial Offences Administration Office is located at 102 Wellington and is connected to 100 Wellington by an underground tunnel and shared mechanical, electrical and structural systems. For this reason, renovations to 102 Wellington would be most efficiently completed in tandem with the renovations to 100 Wellington. Work includes Courtroom sound system improvements, replacement of electrical distribution, air handling upgrades, office and lobby renovations, Court room #1 upgrades including accessibility and to meet best practices (according to the Province of Ontario Architectural Design Standards for Court Houses), prisoner holding cell improvements (involve Brantford Police in design), security access controls and security improvements, asbestos abatement.					

Project Finances:
Current Year Cost: \$100,000Total Cost: \$3,714,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	3,614,000	-	-	-	-	-	-	-	-
527 - PROVINCIAL COURT	-	-	714,000	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	2,900,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	100,000	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	100,000	-	-	-	-	-	-	-	-	-
Total:	-	100,000	3,614,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Corporate Facility Pavement Crack Sealing Program					
Project ID:	001378	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Crack sealing program of municipal administrative parking lots to mitigate failures and achieve maximum service life.					

Project Finances:

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	50,000	-	50,000	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	50,000	-	50,000	-	-	-	-	-	-
Total:	-	50,000	-	50,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Snow Storage Site Upgrades and Replacements					
Project ID:	001676	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities		Department:	360 - OPERATIONAL SERVICES		SOGR or Growth: State of Good Repair
Description:	The city's snow storage site requires upgrades and replacements to meet current MECP regulations and standards. Recommendations via 2019 Snow Dump Study (#001505) to address health and safety, security and environmental risk. Known work to include drainage, fencing, lighting, hard surface repairs and entry/exit system.					

Project Finances:
Current Year Cost: - Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	450,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	450,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	50,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	50,000	-	-	-	-	-	-	-
Total:	-	-	-	500,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Market Parkade Elevator #4 Upgrades					
Project ID:	001040	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Upgrade and modernization to Elevator #4 and associated items based on service life and maintenance cycle. The upgrade will provide greater aesthetic appeal, greater resistance to vandalism and will be fully accessible.					

Project Finances:
Current Year Cost: -Total Cost: \$150,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	150,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	150,000	-	-	-	-	-	-	-
Total:	-	-	-	150,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	70 Dalhousie St - Cooling Tower Replacement						
Project ID:	001666	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Buildings and Facilities		Department:	330 - FACILITIES & ASSET MANAGEMENT		SOGR or Growth	State of Good Repair
Description:	<p>Existing Cooling Tower is near end of life expectancy, starting to require repairs and is inefficient. This was identified in the overall renovation project recommended to be replaced but deferred due to budget restraints, and that the remaining life was approx.. 3-5 years at the time (2018). Work include the removal of existing and supply and install new energy efficient cooling tower. Costs include contingency for temporary cooling tower to be supplied. The existing cooling tower is a single speed tower meaning that the fan cycles on and off from the water thermostat leaving the tower.</p> <p>This causes several inefficiencies:</p> <ul style="list-style-type: none">• Poor control of the tower• Higher maintenance on fan, with belts and sheaves• Varying condenser supply temperature to chiller which effects the chiller efficiency <p>Investigate putting a VFD drive on the tower, this enables accurate and proper control. Also enables through automation system to lower the tower temperature on cooler days to increase chiller efficiency. Expect approximately a 30% improvement on energy savings (for the cooling tower).</p>						

Project Finances:											
Current Year Cost:			-		Total Cost:			\$270,000			
Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	240,000	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	240,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	30,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	30,000	-	-	-	-	-	-	-
Total:	-	-	-	30,000	240,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	100 Wellington Sq - Window Replacement					
Project ID:	001669	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities		Department:	330 - FACILITIES & ASSET MANAGEMENT		SOGR or Growth: State of Good Repair
Description:	Existing windows and skylights are original to building and seals are damaged on many of the existing windows causing air leakage and heat loss. Review and prioritize windows and skylights needing replacement.					

Project Finances:
Current Year Cost: -Total Cost: \$450,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	450,000	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	450,000	-	-	-	-
Total:	-	-	-	-	-	-	450,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	70 Dalhousie St - Window Replacement					
Project ID:	001670	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities		Department:	330 - FACILITIES & ASSET MANAGEMENT		SOGR or Growth: State of Good Repair
Description:	Windows in basement as well as a few on 3rd floor are beyond end of service life, seals broken, some have security bars and unsightly and require replacement.					

Project Finances:
Current Year Cost: - Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	100,000	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	100,000	-	-	-	-
Total:	-	-	-	-	-	-	100,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	100 and 102 Wellington Sq - Roof Replacement					
Project ID:	001668	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Existing roof (2007) with 20 year limited warranty. Roof condition to be completed before end of warranty, roof work may require full replacement or may only require refurbishment. 100 Wellington roof is approx. 60,000 sq.ft and 102 Wellington roof is approx. 13,800 sq.ft. with varying roof areas, some difficult to access due to existing building design.					

Project Finances:
Current Year Cost: -Total Cost: \$1,050,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	1,000,000	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	-	-	1,000,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	50,000	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	-	50,000	-	-	-
Total:	-	-	-	-	-	-	-	50,000	1,000,000	-	-



Capital Project Detail Sheet

Project Name:	Administrative Facilities Electrical, Mechanical and Common Services Replacements					
Project ID:	001080	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Life cycle replacement of mechanical components including roof top HVAC units, boilers, MUA units, VAV boxes, distribution pumps, valves, water treatment, fittings at associated piping at various sites. The intent of this project is to update building operating components to extend the useful life of the facilities. Actual projects will be based on up to date Building Condition Audit recommendations, planned site use and energy conservation targets.					

Project Finances:
Current Year Cost: -Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	450,000	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	-	-	450,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	50,000	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	-	50,000	-	-	-
Total:	-	-	-	-	-	-	-	50,000	450,000	-	-



Capital Project Detail Sheet

Project Name:	70 Dalhousie Parking Lot Improvements					
Project ID:	001556	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES & ASSET MANAGEMENT	SOGR or Growth: State of Good Repair
Description:	Improvements to parking lot and access including paving, re-grading, sidewalks and access to underground parking.					

Project Finances:
Current Year Cost: -Total Cost: \$300,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	250,000	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	-	-	-	250,000	-
Design/Pre Eng	-	-	-	-	-	-	-	-	50,000	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	-	-	50,000	-	-
Total:	-	-	-	-	-	-	-	-	50,000	250,000	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$500,000

[illegible]



Project Finances:			
	Current Year Cost:	-	Total Cost: \$300,000

[illegible]



Capital Project Detail Sheet

Project Name:

Accommodation Strategy Phase 5 - Earl Avenue Operational Services/Transit/Fleet Site Re-development

Project ID:

000881

Ward:

4

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Buildings and Facilities

Department:

330 - FACILITIES & ASSET MANAGEMENT

SOGR or Growth:

State of Good Repair

Description:

From the completion of the 2018-2019 Works Yard Facilities Master Plan, it was concluded that a modified-decentralized approach would be the most practical and realistic option to redevelop the City's three main work yards - 10 Earl Ave (PW-OPS) Questica ID 881, 400 Grand River Ave (PW-Fleet/Transit) Questica ID 882 and 1-3 Sherwood Dr (Parks/Rec) Questica ID 1620.

General Project Scope:

10 Earl Ave - A new administration building will be constructed to house operations, traffic and parks staff. A new vehicles' storage garage, maintenance bay, and supporting workshops will replace the existing buildings. Salt domes, inventory areas and fuel stations will be relocated, and a new scale installed. The existing snow dump will remain. Plans will be developed to transition the snow dump to another site by 2038 and utilize the existing area for additional parking and yards function.

Phase 1-2 - 2025-2030

Construct a new administration building, located on the west side of site. Once completed, all staff from both Sherwood Dr. and Earl Ave Administration buildings would relocated to the new building. Construction of new scales included in Phase 1.

Construct new salt domes and asphalt storage areas. Demolish existing salt domes to allow from Phase 3 construction.

Phase 3-4 - 2030-2040

Construct new maintenance bays and workshops, including required relocation of the concrete push wall material storage. Transfer maintenance functions to the new space upon completion of construction, and demolish existing building. Construct vehicle storage garage, demolish the existing vehicle storage building upon completion of construction.

Construct new fuel station & demolish existing fuel tanks and construct remaining site curbs.

Phase 5 - 2030-2040

Relocation of existing (10,000 sq.m) snow dump from 10 Earl Ave. to allow for future growth on the site beyond 2038.

Project Finances:

Current Year Cost:	-	Total Cost:	\$36,700,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	14,600,000	3,900,000	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	-	3,900,000	-
573 - CAPITAL LEVY	-	-	-	-	-	-	-	-	14,600,000	-	-



Capital Project Detail Sheet

Project Name: Accommodation Strategy Phase 5 - Earl Avenue Operational Services/Transit/Fleet Site Re-development

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	-	-	-	-	-	-	-	4,200,000	-	14,000,000	-
573 - CAPITAL LEVY	-	-	-	-	-	-	-	4,200,000	-	14,000,000	-
Total:	-	-	-	-	-	-	-	4,200,000	14,600,000	17,900,000	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$12,550,000

[illegible]



Capital Project Detail Sheet

Project Name: Accommodation Strategy Phase 2 - 400 Grand River Ave Transit/Fleet Works Yard Redevelopment

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
573 - CAPITAL LEVY	-	-	-	-	-	-	1,800,000	-	-	-	-
Total:	150,000	-	400,000	-	-	-	1,800,000	10,200,000	-	-	-



Capital Project Detail Sheet

Project Name:	Fleet Replacement (Operational Services)						
Project ID:	000132	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Fleet			Department:	320 - FLEET & TRANSIT SERVICES	SOGR or Growth	State of Good Repair
Description:	Fleet replacement (Operational Services) dictated by lifecycle and condition needs.						

Project Finances:
Current Year Cost: \$1,050,000Total Cost: \$1,050,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	1,050,000	1,100,000	1,150,000	1,200,000	1,250,000	1,300,000	1,350,000	1,350,000	1,350,000	1,500,000
532 - FLEET (VEHICLES & EQUIPMENT)	650,000	700,000	750,000	800,000	850,000	900,000	950,000	950,000	950,000	1,100,000
533 - FLEET CAPITAL FUNDING ENVELOPE	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total:	1,050,000	1,100,000	1,150,000	1,200,000	1,250,000	1,300,000	1,350,000	1,350,000	1,350,000	1,500,000



Capital Project Detail Sheet

Project Name:	Fleet Replacement (Wastewater Services)						
Project ID:	000877	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Fleet	Department:	320 - FLEET & TRANSIT SERVICES			SOGR or Growth	State of Good Repair
Description:	Capital replacement of Wastewater vehicles as condition and lifecycle needs dictate.						

Project Finances:			
Current Year Cost:		\$650,000	Total Cost: \$650,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	650,000	-	110,000	45,000	-	300,000	345,000	215,000	840,000	40,000
567 - WASTEWATER FLEET	650,000	-	110,000	45,000	-	300,000	345,000	215,000	840,000	40,000
Total:	650,000	-	110,000	45,000	-	300,000	345,000	215,000	840,000	40,000



Capital Project Detail Sheet

Project Name:	Fleet Replacement (Parks and Rec)					
Project ID:	000208	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Fleet			Department:	320 - FLEET & TRANSIT SERVICES	SOGR or Growth: State of Good Repair
Description:	Fleet Replacement (Parks & Rec) dictated by condition and lifecycle needs.					

Project Finances:
Current Year Cost: \$500,000Total Cost: \$500,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	500,000	500,000	200,000	45,000	325,000	425,000	805,000	1,075,000	685,000	365,000
532 - FLEET (VEHICLES & EQUIPMENT)	500,000	500,000	200,000	45,000	325,000	425,000	805,000	1,075,000	685,000	365,000
Total:	500,000	500,000	200,000	45,000	325,000	425,000	805,000	1,075,000	685,000	365,000



Capital Project Detail Sheet

Project Name:	Fleet Replacement (Water Services)					
Project ID:	000878	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Fleet	Department:	320 - FLEET & TRANSIT SERVICES			SOGR or Growth: State of Good Repair
Description:	Capital replacement of Water vehicles as lifecycle needs and condition dictates.					

Project Finances:
Current Year Cost: \$200,000Total Cost: \$200,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	200,000	260,000	170,000	30,000	-	370,000	195,000	175,000	400,000	-
534 - WATER FLEET	200,000	260,000	170,000	30,000	-	370,000	195,000	175,000	400,000	-
Total:	200,000	260,000	170,000	30,000	-	370,000	195,000	175,000	400,000	-



Capital Project Detail Sheet

Project Name:	Fleet Replacement (Golf)					
Project ID:	000209	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Fleet			Department:	320 - FLEET & TRANSIT SERVICES	SOGR or Growth: State of Good Repair
Description:	Fleet Replacement (Golf) dictated by condition and lifecycle needs.					

Project Finances:
Current Year Cost: \$130,000Total Cost: \$130,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	130,000	140,000	150,000	160,000	170,000	180,000	190,000	200,000	200,000	200,000
532 - FLEET (VEHICLES & EQUIPMENT)	130,000	140,000	150,000	160,000	170,000	180,000	190,000	200,000	200,000	200,000
Total:	130,000	140,000	150,000	160,000	170,000	180,000	190,000	200,000	200,000	200,000



Capital Project Detail Sheet

Project Name:	Fleet Automated Vehicle Location and Salt Management System Replacement					
Project ID:	001674	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Fleet			Department:	320 - FLEET & TRANSIT SERVICES	SOGR or Growth: State of Good Repair
Description:	Allocation to replace automated vehicle location system, and salt management system for several departments, including, Operational Services, Environmental Services, Brantford Lift, ByLaw, Parks & Recreation as lifecycle and technology needs dictate					

Project Finances:
Current Year Cost: - Total Cost: \$175,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	175,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	60,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	60,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	55,000	-	-	-	-	-	-	-	-
Total:	-	-	175,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Fleet Replacement (Engineering_Survey/Inspection)					
Project ID:	000874	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Fleet			Department:	320 - FLEET & TRANSIT SERVICES	SOGR or Growth: State of Good Repair
Description:	Capital replacement of Engineering Survey vehicles as condition and lifecycle needs dictate.					

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	80,000	105,000	125,000	-	-	60,000	-	-
532 - FLEET (VEHICLES & EQUIPMENT)	-	-	80,000	105,000	125,000	-	-	60,000	-	-
Total:	-	-	80,000	105,000	125,000	-	-	60,000	-	-



Capital Project Detail Sheet

Project Name:	Fleet Replacement (Building Department - By-Law Enforcement)					
Project ID:	001076	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Fleet			Department:	320 - FLEET & TRANSIT SERVICES	SOGR or Growth: State of Good Repair
Description:	Lifecycle replacement of By-Law Enforcement fleet vehicles					

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	70,000	70,000	-	-	-	-	-	70,000
532 - FLEET (VEHICLES & EQUIPMENT)	-	-	70,000	70,000	-	-	-	-	-	70,000
Total:	-	-	70,000	70,000	-	-	-	-	-	70,000



Capital Project Detail Sheet

Project Name:	Fleet Replacement (Waste Management)					
Project ID:	000876	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Fleet	Department:	320 - FLEET & TRANSIT SERVICES			SOGR or Growth: State of Good Repair
Description:	Capital replacement of Waste Management vehicles as condition and lifecycle needs dictate.					

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	50,000	50,000	55,000	-	-	30,000	-	-
532 - FLEET (VEHICLES & EQUIPMENT)	-	-	50,000	50,000	55,000	-	-	30,000	-	-
Total:	-	-	50,000	50,000	55,000	-	-	30,000	-	-



Capital Project Detail Sheet

Project Name:	Fleet Replacement (Facilities and Asset Management)					
Project ID:	000875	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Fleet			Department:	320 - FLEET & TRANSIT SERVICES	SOGR or Growth: State of Good Repair
Description:	Capital replacement of Facilities vehicle(s) as condition and lifecycle needs dictate.					

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	-	-	40,000	50,000	-	-	-	-
532 - FLEET (VEHICLES & EQUIPMENT)	-	-	-	-	40,000	50,000	-	-	-	-
Total:	-	-	-	-	40,000	50,000	-	-	-	-



Project Finances:			
	Current Year Cost:	\$2,604,000	Total Cost: \$3,020,000

[illegible]



Project Finances:			
	Current Year Cost:	\$380,000	Total Cost: \$1,649,000

[illegible]



Capital Project Detail Sheet

Project Name:	Chatham St (Stanley St to Fourth Ave) (W/WW/STM/RD)						
Project ID:	000349	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction		Department:	350 - ENGINEERING SERVICES		SOGR or Growth	State of Good Repair
Description:	<p>The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Chatham St (Stanley St to Fourth Ave). The need for this project is driven by poor condition wastewater sewers and watermain.</p> <p>The sanitary sewers were constructed in 1955 (61 years old) and have an internal diameter of 300mm (concrete). Through CCTV (2011) inspection, it has been found that sewers within the project limit have 4 cracks, 1 large displaced joint, 2 fractures and 3 broken pipe sections. Five (5) spot repairs have been completed within the project limit to correct additional operational and structural defects.</p> <p>The need to replace the watermain in this project is due to poor condition. According to GIS records, the water mains were constructed 57 years ago and have an internal diameter of 150mm (CI). There has been 1 break since 2014 and 5 breaks prior to 2014.</p>						

Project Finances:

Current Year Cost:	\$226,000	Total Cost:	\$1,487,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	1,261,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	620,500	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	640,500	-	-	-	-	-	-	-	-
Design/Pre Eng	-	226,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	111,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	115,000	-	-	-	-	-	-	-	-	-
Total:	-	226,000	1,261,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Aylmer St (Darling St to Chatham St) (W/WW/STM/RD)

Project ID:

001342

Ward:

5

Commission:

150 - PUBLIC WORKS

Program Area:

Full Corridor Reconstruction

Department:

350 - ENGINEERING SERVICES

Description:

Project includes full corridor reconstruction of Water, Wastewater and Road infrastructure of Aylmer Street from Darling St to Chatham St. Project driver is age and condition of the buried infrastructure and undersized watermain.

The watermain along Aylmer Street is made of cast iron and was installed 1934, making the watermain 83 years old (1% theoretical material service life remaining). The watermain is undersized (100mm) and 0 watermain breaks have been recorded within the project area.

The wastewater sewer is made of clay tile and has a diameter of 225mm. The sewer was installed in 1913, making the wastewater sewer 90+ years old (0% theoretical material service life remaining). The sewer has a condition rating or PACP rating of 3-5 (1=Good, 5=Poor) with structural sewer defects consisting of displacements, cracks, fractures and surface damage. Operational defect include fine roots to root masses.

No storm.

The 2014 roadway condition assessment gave the project area a condition rating of good or a PCI rating of 79-84.

Activity Type:

Project

SOGR or Growth

State of Good Repair

Project Finances:			
Current Year Cost:		\$161,000	Total Cost: \$1,032,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	871,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	420,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	451,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	161,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	77,500	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	83,500	-	-	-	-	-	-	-	-	-
Total:	-	161,000	871,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Coral Court Lateral and Sewer Replacement						
Project ID:	001472	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	State of Good Repair
Description:	The (5) sanitary laterals located at the dead end (cul-de-sac) of Coral Court, do not have enough elevation to flow properly into the sanitary main. Will need to dig and replace service and main to redesign to allow adequate sloping for the sewer to properly flow.						
	Currently this is on a bi-weekly inspection and cleaning program that the WD &WWC division has undertaken to avoid any further sewer back-ups to the residential homes connected to this main.						

Project Finances:
Current Year Cost: \$79,000Total Cost: \$507,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	428,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	428,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	79,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	79,000	-	-	-	-	-	-	-	-	-
Total:	-	79,000	428,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

St Paul Ave (Brant Ave to St George St) (W/WW/STM/RD)

Project ID:

001351

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Full Corridor Reconstruction

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Project includes full corridor reconstruction of Water, Wastewater, and Storm sewers and Road infrastructure of Wells Ave from Terrace Hill St to Dundas St. Project drivers include age of watermain and condition of the wastewater and storm sewers.

The watermain along St. Paul Ave are made of cast iron and ductile iron and have a diameter of 150mm to 200mm. The majority of the watermain was installed in 1921, making the watermain 90+ years old (0% theoretical material service life remaining). 0 watermain breaks have been recorded.

The wastewater sewer along St. Paul Ave is made of VC and AC pipe and has a diameter of 250-300mm. The wastewater sewer was installed in numerous years from 1910 to 1977, making several sections of wastewater sewer 90+ years old (0% theoretical material service life remaining). The wastewater sewer has a condition rating or PACP rating of 2-4 (1=Good, 5=Poor) with structural defects such as multiple cracks/fractures, holes, voids, displaced joints and broken sections of pipe. Due to the severity and proximity of the defects recorded, the likelihood of a pipe failure is high.

The storm sewer along St. Paul Ave is made of concrete and has a diameter of 375-450mm. The storm sewer was installed between 1920 and 1949, making the majority of the storm sewer 90+ years old (0% theoretical material service life remaining). CCTV data and video are limited to only a few sections of storm sewer. Those reports and data shows a condition rating or PACP rating of 3 (1=Good, 5=Poor). Additional CCTV is required to determine the overall condition of the storm sewer within the project limits.

The 2014 roadway condition assessment gave the project area a condition rating of fair to good or a PCI rating of 61-88.

Projected Schedule:
Detail Design for Phase 1 & 2 (2020)

Phase 1 of work - Brant Ave/St. Paul Ave Intersection to Terrace Hill St. (2021)

Phase 2 of work - Terrace Hill St. to St. George St. (2022)

Project Finances:

Current Year Cost:		\$455,000		Total Cost:		\$7,090,000	
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	3,890,000	2,100,000	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	3,100,000	1,500,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	55,000	200,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	305,000	165,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	430,000	235,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: St Paul Ave (Brant Ave to St George St) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	645,000	455,000	-	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	439,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	47,000	315,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	76,000	35,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	83,000	105,000	-	-	-	-	-	-	-	-	-
Total:	645,000	455,000	3,890,000	2,100,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Palace St (Brant Ave to Duke St) (W/WW/STM/RD)						
Project ID:	001344	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>Project includes full corridor reconstruction of Watermains, Wastewater sewers, Storm sewers and Road infrastructure of Palace Street from Brant Ave to Duke St. Project driver is age of the watermain and sanitary sewer and condition of the roadway.</p> <p>The watermain along Palace Street is made of cast iron and was installed 1900, making the watermain 90+ years old (0% theoretical material service life remaining). Several sections of the watermain are undersized (100mm) while the remaining watermain sections are 150mm. 0 watermain break have been recorded within the project area.</p> <p>The wastewater sewer is made of VC/CT and has a diameter of 225mm. The wastewater sewer was installed between 1900 and 1971, making the majority of the wastewater sewer 90+ years old (0% theoretical material service life remaining). The sewer has a condition rating or PACP rating of 3 (1=Good, 5=Poor) with structural sewer defects consisting of displacements, cracks, fractures and surface damage.</p> <p>The storm sewer is made of concrete with a small section of PVC. The storm sewer has a diameter of 300mm and was installed between 1910 and 1961 (Small PVC section installed in 2014). CCTV is required to better determine overall condition.</p> <p>The 2014 roadway condition assessment gave the project area a condition rating of fair or a PCI rating of 54-76.</p>						

Project Finances:

Current Year Cost:	-	Total Cost:	\$2,783,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	2,350,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	1,600,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	370,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	380,000	-	-	-	-	-	-	-	-
Design/Pre Eng	327,000	-	106,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	72,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	264,000	-	17,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	63,000	-	17,000	-	-	-	-	-	-	-	-
Total:	327,000	-	2,456,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Balfour St (Catharine Ave to Gilkison St) (W/WW/STM/RD)						
Project ID:	001067	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction		Department:	350 - ENGINEERING SERVICES		SOGR or Growth	State of Good Repair
Description:	<p>Full reconstruction of the road, sidewalks, water, sanitary and storm infrastructure on Balfour St (Catharine Ave to Gilkison St.) The sidewalks, roads and sanitary sewer are in poor condition and have exceeded their service lives.</p> <p>The road segment has a Pavement Condition Index rating of 69 (2015) where a score of 100 indicates that the road is in very good condition, and 0 indicates poor condition. There has been previous work orders generated pertaining to cracks and / or pot holes by operational services as part of the patrols for Minimum Maintenance Standards for Municipal Highways (O.Reg 239/02).</p> <p>The water mains are Cast Iron, constructed in 1920 and have an internal diameter of between 100mm. There has been 0 recorded water main breaks. Replacement is strictly due to age and size of water main.</p> <p>The wastewater sewers are clay and were constructed between 1913 and have an internal diameter of 225mm. Though CCTV inspections of the sanitary sewers, it has been found that the sewers have several structural defects such as circumferential fractures (1), multiple cracks, sags (1) and multiple circumferential cracks.</p> <p>The stormwater sewers are made of several materials – mostly clay and concrete and were constructed in 1930s and have internal diameters of 300mm. The stormwater sewers have exceeded their theoretical service life. Though CCTV inspections of the stormwater sewers, it has been found that the sewers have deposits and roots within and reports (2013/2014) show 1 structural defect (fracture).</p>						

Project Finances:
Current Year Cost: -Total Cost: \$1,441,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	1,222,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	1,019,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	203,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	219,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	183,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	36,000	-	-	-	-	-	-	-	-
Total:	-	-	219,000	1,222,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Drummond St (Dalhousie St to Chatham St) (W/WW/STM/RD)						
Project ID:	001343	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>Project includes full corridor reconstruction of Water, Wastewater and Road infrastructure of Drummond Street from Dalhousie St to Chatham St. Project driver is age and condition of the buried infrastructure and undersized watermain.</p> <p>The watermain along Drummond Street is made of cast iron and was installed 1934, making the watermain 83 years old (1% theoretical material service life remaining). The watermain is undersized (100mm) and 1 watermain break has been recorded within the project area 2014. The watermain break document indicates the exterior of the watermain is in fair (2014).</p> <p>The wastewater sewer is made of VC and has a diameter of 225mm. The sewer was installed in 1903, making the wastewater sewer 90+ years old (0% theoretical material service life remaining). The sewer has a condition rating or PACP rating of 3 (1=Good, 5=Poor) with structural sewer defects consisting of displacements, cracks, fractures and surface damage. Operational defect include fine roots to root masses.</p> <p>The storm sewer is made of concrete and has a diameter of 300mm and 375mm. The storm sewer was installed in 1930 and 1991. CCTV is required to better determine overall condition.</p> <p>The 2014 roadway condition assessment gave the project area a condition rating of good to fair or a PCI rating of 66-86.</p>						

Project Finances:
Current Year Cost: -Total Cost: \$1,384,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	1,167,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	695,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	215,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	257,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	217,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	129,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	40,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	48,000	-	-	-	-	-	-	-	-
Total:	-	-	217,000	1,167,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:		Usher St Incl. Ann St (Rushton Ave to Dead End) (W/WW/STM/RD)					
Project ID:	001142	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction		Department:		350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:		<p>The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Usher St (Main St to Dead End). The need for this project is driven by poor condition roads and aging wastewater sewers, watermains and storm sewers. This project includes replacement of sanitary sewer, watermain and road along Ann St.</p> <p>Usher St.: The road base was constructed in 1977. The road segment within the project limits has an average Pavement Condition Index (PCI) rating of 28 (out of 100). The road segment has fatigue cracking, and longitudinal cracking. The road segments are beyond crack sealing and maintenance patching.</p> <p>The sanitary sewers were constructed in 1911 (105 years old). The sewers have an internal diameter of 225mm (clay). Through CCTV (2012) inspection, it has been found that sewer (CN287-CN289) within the project limit has 2 medium displaced joint, 1 fracture and an existing spot repair completed in 2009. The remaining section (CN289-CN290) has been recently lined with a cured in place liner in 2016 due to large amount of structural defects.</p> <p>The storm sewers were constructed in 1920 (96 years old). No CCTV inspection is available for the storm sewer within the project limits.</p> <p>The need to replace the watermains in this project is due to age and size. According to GIS records, the water mains were constructed 116 years ago and have an internal diameter of 100mm (CI).</p> <p>Ann St.: Ann St. has been included due to the undersized watermain and proximity to Usher St.</p> <p>The road base and surface was constructed in 1988 and was given a PCI score of 58/100 (fair condition) from the 2017 road survey.</p> <p>The sanitary sewer was lined in 2014 due to structural concerns as the original sewer was installed in 1911. During the design stage of the project, the sanitary sewer should be reviewed to determine if replacement at this time is appropriate.</p> <p>From city records, the watermain was constructed in 1980 of CI and has an internal diameter of 100mm which does not meet current city engineering standards. No breaks have been recorded.</p> <p>No storm sewer is located along Ann St.</p> <p>Notes: Project budget includes full corridor replacement along Usher Street (W/WW/STM/RD) and Ann Street (W/WW/RD).</p>					
Project Finances:							
Current Year Cost:				-	Total Cost:		\$1,571,000



Capital Project Detail Sheet

Project Name: Usher St Incl. Ann St (Rushton Ave to Dead End) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	1,350,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	987,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	194,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	169,000	-	-	-	-	-	-
Design/Pre Eng	-	-	221,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	161,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	32,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	28,000	-	-	-	-	-	-	-	-
Total:	-	-	221,000	-	1,350,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Wilkes St (St Paul Ave to Chestnut Ave) (W/WW/STM/RD)

Project ID:

001331

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Full Corridor Reconstruction

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Project includes full corridor reconstruction of Water, Wastewater, and Road infrastructure of Wilkes St from St. Paul Ave to Chestnut Ave. Project driver is age of watermain and age and condition of the wastewater sewers.

The watermain along Wilkes St is made of cast iron and was installed 1924, making the watermain 90+ years old (0% theoretical material service life remaining). The watermain is undersized with a diameter of 100mm. No watermain breaks have been recorded within the project area.

The wastewater sewer is made of clay tile pipe and has a diameter of 225mm. The sewer was installed in 1914, making the wastewater sewer 90+ years old (0% theoretical material service life remaining). The sewer has a condition rating or PACP rating of 4 (1=Good, 5=Poor) with structural sewer defects consisting of longitudinal cracking/fracture, and multiple crack sections that could eventually lead to complete failure of the pipe. Operational defects such as sewer deviations have been noted during CCTV.

No storm sewer existing along the project area.

The 2014 roadway condition assessment gave the project area a condition rating of fair or a PCI rating of 61.

Project Finances:

Current Year Cost:	-	Total Cost:	\$373,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	315,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	226,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	89,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	58,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	41,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	17,000	-	-	-	-	-	-	-	-
Total:	-	-	58,000	315,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Buffalo St. (Rushton Ave. to West St) (W/WW/STM/RD)						
Project ID:	000068	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>Full reconstruction of the road, water, sanitary and storm infrastructure on Buffalo St (Rushton Ave to West St). The project includes Rushton Ave and Main St from Buffalo St to Usher St. for road work and possible sidewalk and wastewater sewer replacement.</p> <p>Buffalo St.: Overall, the assets in the corridor are past their service lives, but show no significant indications of failure, and the sidewalks are the only driver for immediate reconstruction. It is prudent to coordinate the full corridor reconstruction with the replacement of the sidewalks, because the road, sewers and watermain are probable to require replacement in the near future (approximately 5-10 years based on current City-wide priorities). The total length of the project is approximately 375 linear metres.</p> <p>A need to replace the sidewalk infrastructure within the project limits has been identified. However, in consideration of the ages and materials of the underground infrastructure, there is a high probability that the assets will exhibit signs of deterioration in the next 5 to 15 years. It would be prudent to harmonize/coordinate the replacement of the underground infrastructure with the replacement of the sidewalks in order to minimize the need to impact the replaced sidewalks, curbs and gutters when the underground infrastructure reaches the end of its service life or begins to exhibit signs of failure.</p> <p>The watermain is comprised of a combination of ductile (DI) and cast iron (CI) material. The DI watermain along Buffalo St. from Main St to Rushton has approx. 40% remaining life with no breaks recorded. If reconstruction permits, this watermain section could be eliminated from the project. The CI watermain section along Buffalo St. from West St to Main St. has 0% remaining life with no breaks recorded. The CI watermain was installed in 1899.</p> <p>The wasterwater sewer is comprised of a combination of vitrified clay and asbestos cement material with an average construction installation year of 1931. There are internal diameters of between 200mm and 250mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers have 3 fractures, 4 cracks and 3 displaced joints.</p> <p>The storm sewer is comprised of a combination of vritified clay, asbestos cement and concrete with an average construction installation of year of 1955. There is no CCTV inspection data for the storm sewers, therefore the condition is unknown.</p> <p>Rushton Ave & Main St.: Rushton Ave & Main St. have been included due to road condition and proximity to Buffalo St. Wastewater sewers are in fair condition and should be reviewed during design for replacement or rehabilitation (UV Liner). The watermains are in fair condition with an approximate 40% remaining life. No watermain breaks have been recorded.</p> <p>Note: Project budget reflects full corridor replacement for Buffalo St. (Rushton Ave. to West St) and replacement of road and wastewater sewers along Rushton Ave and Main St. (Buffalo St to Usher St.).</p>						

Project Finances:					
	Current Year Cost:	-	Total Cost:	\$1,757,000	



Capital Project Detail Sheet

Project Name: Buffalo St. (Rushton Ave. to West St) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	1,515,000	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	1,038,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	256,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	221,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	242,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	168,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	40,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	34,000	-	-	-	-	-	-	-	-
Total:	-	-	242,000	1,515,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Webling St and Emilie St (Brighton Ave to Allenby Ave, Webling St to Mohawk St) (W/WW/STM/RD)						
Project ID:	001323	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction		Department:	350 - ENGINEERING SERVICES		SOGR or Growth	State of Good Repair
Description:	<p>Project includes full corridor reconstruction of Water, Wastewater, Storm and Road infrastructure of Webling St from Brighton Ave to Allenby Ave. The project also includes Emilie St from Webling St to Mohawk St. The project driver is age of Water, Wastewater, Storm infrastructure and condition of the roadway.</p> <p>The watermain along Webling St and Emilie St is made of cast iron and vitrified clay and was installed 1921, making the watermain ninety plus (90+) years old. Parts of the watermain are undersized (100mm) compared to the standard watermain size for residential zones (150mm). 2 watermain breaks have been recorded within the project area.</p> <p>The wastewater sewer is made of vitrified clay pipe and clay tile and has a diameter of 225mm. The sewer was installed between 1900 and 1921, making the wastewater sewer ninety plus (90+) years old. The sewer has a PACP rating of 1 to 4 (1=Good, 5=Poor) with sewer defects consist mainly of structural defects such as cracks, surface damage, displacements and broken pipe sections that could eventually lead to complete failure of the pipe.</p> <p>The storm sewer is made of concrete and clay tile and has a diameter of 300mm. The storm sewer was installed in 1930, making the sewer eighty-five plus (85+) years old. Part of the storm sewer is in poor condition and has been given a PACP rating of 5 (1=Good, 5=Poor) showing multiple structural defects such as holes, fractures and multiple cracks section. Other storm sewer segments where given a PACP rating of 1-3.</p> <p>The 2014 roadway condition assessment gave the project area a condition rating of fair to good or a PCI rating of 53 to 83.</p>						

Project Finances:											
Current Year Cost:			-	Total Cost:			\$1,494,000				

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	1,331,000	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	235,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	400,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	451,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	245,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	163,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	106,500	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	26,500	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	30,000	-	-	-	-	-	-	-	-
Total:	-	-	163,000	1,331,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Nelson St (Stanley St to Park Rd N) (W/WW/STM/RD)						
Project ID:	001135	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction		Department:		350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Nelson St (Stanley St to Park Rd N). The need for this project is driven by poor condition watermain, storm sewer and road.</p> <p>The road base was constructed in 1970-1980. The road segments within the project limits have been a Pavement Condition Index (PCI) rating of 38-64 (out of 100). The road segment has fatigue cracking and is beyond crack sealing. Maintenance patch work has been completed over time. Curbs and Sidewalks are in fair to poor condition.</p> <p>The sanitary sewers were constructed in 1955-1957 (59-61 years old), and have an internal diameter of 250mm (CONC). Through CCTV (2011) inspection, it has been found that sewers have 2 cracks, 3 displaced joints (1 large). Inspections also showed operational issues such as 13 spots of encrustations (1 heavy, 4 medium, 8 light).</p> <p>The storm sewers were constructed in 1955, 1975 and 2004. The storm sewer has several different sewer sizes ranging from 300mm to 400mm. Through CCTV (2014) inspection, it has been found that the sewers have 5 cracks, 3 fractures, 1 displaced joint and 1 broken pipe section.</p> <p>The need to replace the watermain in this project is due to poor condition. According to GIS records, the water main was constructed 61-66 years ago and has an internal diameter of 150mm (CI). There have been 7 recorded breaks/leaks all prior to 2014.</p>						

Project Finances:

Current Year Cost:	-	Total Cost:	\$3,321,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	2,819,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	1,906,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	437,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	476,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	502,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	339,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	78,500	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	84,500	-	-	-	-	-	-	-
Total:	-	-	-	502,000	2,819,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Norwich St (Sherwood Dr to Colborne St W) (W/WW/STM/RD)						
Project ID:	000342	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>Full reconstruction of the road, water, sanitary and storm infrastructure on Norwich St (Sherwood Dr to Colborne St). The need for this project is driven by poor condition wastewater sewers and undersized watermain (100mm). The total length of the project is approximately 201 linear metres.</p> <p>The wastewater sewers were constructed in 1913, and have internal diameters of between 200mm and 250mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers have 6 fractures, 3 cracks and 2 displaced joints.</p> <p>The replacement of the watermain is strictly due to size.</p>						

Project Finances:
Current Year Cost: -Total Cost: \$860,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	729,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	611,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	118,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	131,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	110,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	21,000	-	-	-	-	-	-	-
Total:	-	-	-	131,000	729,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Drummond St (Dead End to Park Ave) (W/WW/STM/RD)						
Project ID:	001122	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction		Department:		350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>The project scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Drummond St (Dead end to Park Ave). The need for this project is driven by the poor condition of roads (including curb/sidewalk) and the age of the buried infrastructure.</p> <p>The road base was constructed in 1968. The road segment within the project limits has been given a Pavement Condition Index (PCI) rating of 54 (out of 100) and has not been resurfaced. The road segment is beyond crack sealing and/or any cost efficient repair method.</p> <p>The sanitary sewers were constructed in 1912 (104 years old), and have an internal diameter of 225mm. Through CCTV (2012) inspection, it has been found that the sewer has minor structural defects such as cracks and displacements. Inspection also showed debris and minor operational defects such as encrustations.</p> <p>The storm sewers were constructed in 1912 (104 years old), and have an internal diameter of 300mm. Through CCTV (2011) inspection, it has been found that the sewers have 2 cracks, 1 fracture, 1 displaced joint and operational issues such as debris.</p> <p>The need to replace the watermain in this project is due to the size and age. According to GIS records, the water mains were constructed 116 years ago and have an internal diameter of 100mm. There have been 0 recorded breaks/leaks.</p>						

Project Finances:

Current Year Cost:	-	Total Cost:	\$637,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	539,000	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	358,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	82,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	99,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	98,000	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	65,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	15,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	18,000	-	-	-	-	-	-	-
Total:	-	-	-	98,000	539,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Chatham St (Park Ave to Murray St) (W/WW/STM/RD)						
Project ID:	001149	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Chatham St (Park Ave to Murray St). The need for this project is driven by age of the watermain, wastewater sewers and storm sewers.</p> <p>The sanitary sewers were constructed in 1908 (108 years old) and have an internal diameter of 225mm (clay). Through CCTV (2012) inspection, it has been found that sewers within the project limit have 4 cracks, 3 medium displaced joint, 2 large displaced joints, 1 light spalling and 1 multiple crack/spider cracking location.</p> <p>The storm sewers were constructed between 1900 and 1920 (96-116 years old). No CCTV inspection is available for the storm sewer within the project limits.</p> <p>The need to replace the watermain in this project is due to age and size. According to GIS records, the water main was constructed 117 years ago and has an internal diameter of 100mm (CI). There have been 0 breaks.</p>						

Project Finances:
Current Year Cost: -Total Cost: \$1,265,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	1,073,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	727,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	159,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	187,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	192,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	130,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	29,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	33,000	-	-	-	-	-	-
Total:	-	-	-	-	192,000	1,073,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Darling St (Queen St to Market St) (W/WW/STM/RD)

Project ID:

001139

Ward:

5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Full Corridor Reconstruction

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Darling St (Queen St to Market St). The need for this project is driven by poor condition roads and aging wastewater sewers, watermains and storm sewers.

The road base was constructed in 1972. The road segment within the project limits has a Pavement Condition Index (PCI) rating of 47 (out of 100). The road segment has fatigue cracking, longitudinal cracking, and several maintenance patches.

The sanitary sewers were constructed in 1891 (125 years old). The sewers have an internal diameter of 225mm (clay). Through CCTV (2012) inspection, it has been found that sewers within the project limit have 5 cracks, 4 fractures, 2 medium displaced joint and 1 medium wear surface damage.

The storm sewers were constructed in 1910 (106 years old). No CCTV inspection is available for the Storm sewer within the project limits.

The need to replace the watermains in this project is due to age. According to GIS records, the water mains were constructed 116 years ago and have an internal diameter of 350mm (CI).

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,143,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	977,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	757,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	81,500	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	138,500	-	-	-	-	-
Design/Pre Eng	-	-	-	-	166,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	128,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	14,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	24,000	-	-	-	-	-	-
Total:	-	-	-	-	166,000	977,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

West St (Dundas St to Charing Cross St) (W/WW/STM/RD)

Project ID:

001349

Ward:

3

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Full Corridor Reconstruction

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Project includes full corridor reconstruction of Water, Wastewater, and Storm sewers and Road infrastructure of West St. from Dundas St to Charing Cross St. Project drives includes conditions of buried infrastructure and roadway.

The watermain along West St Ave are made of cast iron and have a diameter of 150mm. The watermain was installed in 1949, making the watermain 68 years old (24% theoretical material service life remaining). 3 watermain breaks have been recorded with comments stating age and conditions (corrosion) as apparent reasons.

The wastewater sewer along West St is made of VC, AC and Concrete pipe and has a diameter of 250mm. The wastewater sewer was installed between years from 1958 to 1965, making several sections of wastewater sewer 59 years old (34% theoretical material service life remaining). The wastewater sewer has a condition rating or PACP rating of 1-4 (1=Good, 5=Poor) with structural defects such as cracks/fractures and displaced joints. Several sections of sewer within the project limits have been reinforced via UV Liners.

The storm sewer along West St. is made of concrete and has a diameter of 375-600mm. The storm sewer was installed between 1919 and 1965, making the majority of the storm sewer 90+ years old (0% theoretical material service life remaining). CCTV video and data are required to better determine the overall condition of the storm sewer.

The 2014 roadway condition assessment gave the project area a condition rating of fair to good or a PCI rating of 64-86.

Project Finances:

Current Year Cost:	-	Total Cost:	\$4,100,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	3,652,000	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	2,600,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	82,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	452,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	518,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	448,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	329,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	55,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	64,000	-	-	-	-	-	-
Total:	-	-	-	-	448,000	3,652,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Sheridan St (Rawdon St to Fourth Ave) (W/WW/STM/RD)						
Project ID:	000338	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction		Department:	350 - ENGINEERING SERVICES		SOGR or Growth	State of Good Repair
Description:	<p>Full reconstruction of the road, water, sanitary and storm infrastructure on Sheridan St (Rawdon St to Fourth Ave). The need for this project is driven by poor condition roads, watermains and wastewater sewers. The total length of the project is approximately 535 linear metres.</p> <p>The road base was constructed between 1970 and 1995. The road segments within the project boundaries have observed Pavement Condition Index (PCI) ratings of between 31 and 80, with an average PCI of 55.5. Since 2003, there have been 13 work orders generated pertaining to cracks and / or pot holes by operational services as part of the patrols for Minimum Maintenance Standards for Municipal Highways (O.Reg 239/02).</p> <p>The need to replace the watermains in this project was identified through operational input. The watermains were constructed between 18 and 78 years ago, and have an internal diameter of 150mm. There have been 6 recorded breaks since 2003, and 10 recorded breaks prior to 2003.</p> <p>The wastewater sewers were constructed between 59 and 113 years ago, and have internal diameters of between 225mm and 375mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers have 2 holes, 2 breaks, 6 fractures, 8 cracks and 7 displaced joints.</p>						

Project Finances:											
Current Year Cost:			-		Total Cost:		\$2,783,000				
Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	2,362,000	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	1,594,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	372,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	396,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	421,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	284,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	66,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	71,000	-	-	-	-	-	-
Total:	-	-	-	-	421,000	2,362,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Pearl St & Sydenham St (St James to West St) (W/WW/STM/RD)

Project ID:

001345

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Full Corridor Reconstruction

Department:

350 - ENGINEERING SERVICES

SOGR or Growth

State of Good Repair

Description:

Project includes full corridor reconstruction of Water, Wastewater, and Storm sewers and Road infrastructure of Pearl Street from St. James Ave to West St. The project limits also include Sydenham Street from Pearl St to Dead-End. Project driver is age and condition of the buried infrastructure.

2 separate watermain run along Pearl Street that is made of cast iron and was installed around 1900, making the watermain 90+ years old (0% theoretical material service life remaining). The diameters of the two watermain are 350mm (West) and 100mm-150mm (East). Only 1 watermain break has been recorded (1986 – Ring Break).

The watermain along Sydenham Street is made of ductile iron and was installed 1984 with a diameter of 150mm. 0 watermain breaks have been recorded for this main.

2 separate wastewater sewers run along Pearl Street that is made of clay tile and has a diameter of 225mm-525mm. The sewers were installed between 1900 and 1948, making several sections of wastewater sewer 90+ years old (0% theoretical material service life remaining). The sewer has a condition rating or PACP rating of 2-4 (1=Good, 5=Poor) with structural defects such as cracks, displacements and fractures. Trenchless rehab activities have been completed on several sections in 2016 (UV Liner).

The wastewater sewer along Sydenham Street is made of VC and has a diameter of 225mm. The sewer was installed in 1900, making the watermain 90+ years old (0% theoretical material service life remaining). The sewer has a condition rating or PACP rating of 3 (1=Good, 5=Poor), and was rehab in 2016 via UV Liner.

The storm sewer along Pearl St is made of concrete and has a diameter of 300mm to 500mm. The storm sewer was installed 1912 to 1949, making the majority of the storm sewer 87-90+ years old (1% theoretical material service life remaining). CCTV data is required to better determine overall condition.

The storm sewer along Sydenham St is made of Concrete and has a diameter of 375mm. The storm sewer was installed in 1912, making the storm sewer 90+ Years old (0% theoretical material service life remaining). The City’s Wastewater Collections group has reported several blockages along this sewer line.

The 2014 roadway condition assessment gave the project area (Pearl St) a condition rating of good or a PCI rating of 73-83.

The 2014 roadway condition assessment gave the project area (Sydenham St) a condition rating of poor or a PCI rating of 28.

Project Finances:

Current Year Cost:	-	Total Cost:	\$4,097,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	3,457,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	1,908,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	849,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	700,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Pearl St & Sydenham St (St James to West St) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	-	-	-	-	-	640,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	353,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	157,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	130,000	-	-	-	-	-
Total:	-	-	-	-	-	640,000	3,457,000	-	-	-	-



Capital Project Detail Sheet

Project Name:

Stinson Ave & Elliott Ave (Brunswick St to Elliott Ave) (W/WW/STM/RD)

Project ID:

001326

Ward:

1

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Full Corridor Reconstruction

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Project includes full corridor reconstruction of Water, Wastewater, Storm and Road infrastructure of Stinson Ave from Brunswick St to Elliott Ave & Elliot Ave from Stinson Ave to Gilkison St. Project driver is age of Water, Wastewater, and Storm infrastructure.

The watermain along Stinson Ave and Elliott Ave is made of cast iron and was installed 1919, making the watermain 90+ years old (0% theoretical material service life remaining). The watermain on Elliot Ave is undersized (100mm) compared to the standard watermain size for residential zones (150mm). No watermain breaks have been recorded within the project area.

The wastewater sewer is made of vitrified clay pipe and clay tile and has a diameter of 225mm. The sewer was installed between 1913 and 1926, making the wastewater sewer 90+ years old (0% theoretical material service life remaining). The sewer has a PACP rating of 1 to 4 (1=Good, 5=Poor) with structural sewer defects consisting of cracks, displacements and a broken pipe sections that could eventually lead to complete failure of the pipe. Operational defects such as settlement deposits and large obstacles have been noted during CCTV.

The storm sewer (only existing for Elliot Ave) is made of concrete and has a diameter of 375mm. The storm sewer was installed in 1936, making the sewer 81 years old (10% theoretical material service life remaining). No condition or PACP rating has been given for this sewer due to lack of current CCTV.

The 2014 roadway condition assessment gave the project area a condition rating of good or a PCI rating of 86 to 89.

Project Finances:

Current Year Cost:	-	Total Cost:	\$728,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	648,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	520,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	128,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	80,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	64,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	16,000	-	-	-	-	-
Total:	-	-	-	-	-	80,000	648,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Dorothy St. (Lida St. to Tom St.) (W/WW/RD)						
Project ID:	001069	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>Full reconstruction of the road, water, and sanitary on Sherwood Dr (Catharine Ave to Gilkison St.) The water main and sanitary sewers have exceeded their service lives, but show no significant indications of failure.</p> <p>The water main is Cast Iron, constructed in 1922 and has an internal diameter of between 100mm. This section of water main runs for approximately 55 meters before changing to 150mm diameter PVC. There has been 0 recorded water main breaks. Replacement is strictly due to age and size of water main.</p> <p>The wastewater sewers are concrete and were constructed between 1921 and have an internal diameter of 250mm. Though CCTV inspections of the sanitary sewers, it has been found that the sewers have several medium joint displacements.</p> <p>The road segment has a Pavement Condition Index rating of 67 (2015) where a score of 100 indicates that the road is in very good condition, and 0 indicates poor condition. There has been previous work orders generated pertaining to cracks and / or pot holes by operational services as part of the patrols for Minimum Maintenance Standards for Municipal Highways (O.Reg 239/02).</p> <p>No storm sewer is present.</p>						

Project Finances:	
Current Year Cost:	-
Total Cost:	\$407,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	344,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	241,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	45,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	58,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	63,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	43,500	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	9,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	10,500	-	-	-	-	-
Total:	-	-	-	-	-	63,000	344,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Rawdon St (Wellington St to Grey St) (W/WW/STM/RD)						
Project ID:	001490	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction		Department:		350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	Project includes full corridor reconstruction of Water, Wastewater, Storm and Road Infrastructure of Rawdon Street from Wellington Street to Grey Street. Main Driver(s) – Project driver is condition of wastewater and storm sewer as well as condition of the roadway. The watermain along Rawdon Street is made of Ductile Iron and was install in 1985 making the watermain thirty-three (33) year old. No breaks have been recorded for the watermain within the project limits. During the design stage, effort should be made to preserve the existing watermain, however due to location the replacement of the existing watermain may be likely. The capital budget estimate include the full watermain replacement. The wastewater sewer is made of vitrified clay tile and has a diameter of 375mm. The sewer has an estimated install date of 1910, making the sewer ninety plus (90+) years old. The sewer has a PACP rating 3 (1=Good, 5=Poor) with minor to severe structural defects consisting of multiple continuous longitudinal and circumferential fractures and cracks within all sewer segments within the project limits. Other structural defects recorded include spots of multiple fractures, pots of broken pipe and operational defects such as infiltration and encrustation. The storm sewer is made of concrete and has a diameter of 900-975mm. The storm sewer was installed in 1980, making the sewer thirty-eight (38) years old. The sewer segments within the project limits have a PACP rating of 1 to 4 (1=Good, 5=Poor) with minor to major structural defects consisting of spots of broken pipe, spalling, several longitudinal fractures/cracks, and surface damage. Operational defects consist of large amounts of encrustation, compacted debris and spots of infiltration (gushers). The 2014 roadway condition assessment gave the project area a condition rating of poor or a combined average PCI (Pavement Condition Index) rating of 25 and a combined average RCI (Roughness Condition Index) rating of 41.						

Project Finances:

Current Year Cost:	-	Total Cost:	\$2,647,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	2,230,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	1,905,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	325,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	417,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	357,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	60,000	-	-	-	-
Total:	-	-	-	-	-	-	417,000	2,230,000	-	-	-



Capital Project Detail Sheet

Project Name:

Sherwood Dr. (Catharine Ave to Gilkison St) (W/WW/STM/RD)

Project ID:

001068

Ward:

1

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Full Corridor Reconstruction

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Full reconstruction of the road, water, sanitary and storm infrastructure on Sherwood Dr (Catharine Ave to Gilkison St.) . The sanitary sewers are in poor condition and have exceeded their service lives, but show no significant indications of failure.

The water mains are Cast Iron, constructed in 1922 and have an internal diameter of between 100mm. There has been 0 recorded water main breaks. Replacement is strictly due to age and size of water main.

The wastewater sewers are clay and were constructed between 1913 and have an internal diameter of 225mm. Though CCTV inspections of the sanitary sewers, it has been found that the sewers have several structural defects such as circumferential fractures (1), multiple cracks (2), offset and separated joints (3), along with minor operational defects such as roots and infiltration.

The road segment has a Pavement Condition Index rating of 85 (2015) where a score of 100 indicates that the road is in very good condition, and 0 indicates poor condition.

The storm sewer was constructed in 1933, made of concrete and has an internal diameter of 300mm. Replacements due to age, as the sewers are past their service life. Storm sewers have shown a buildup of debris and present of tree roots.

Project Finances:	
Current Year Cost:	\$1,494,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	1,267,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	1,061,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	206,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	227,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	189,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	38,000	-	-	-	-
Total:	-	-	-	-	-	-	227,000	1,267,000	-	-	-



Capital Project Detail Sheet

Project Name:	Cayuga St (Erie Ave to Dead-End) (W/WW/STM/RD)					
Project ID:	001125	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: State of Good Repair
Description:	<p>Project Update 2018 - Project limits expanded to include Tecumseh St (Cayuga St to Aberdeen) (W/WW/RD) Capital Project#1492</p> <p>Project Updated in 2017 - Project limits expanded to include neighboring corridors. Original Limits - Cayuga St (Ontario St to Foster St) (W/WW/STM/RD) Updated Limits - Cayuga St (Erie Ave to Dead-End) (W/WW/STM/RD)</p> <p>Project includes full corridor reconstruction of Water, Wastewater, Storm and Road infrastructure of Cayuga St from Erie Ave to Dead-End west of Tecumseh St. Project driver is age of Water, Wastewater, Storm infrastructure.</p> <p>The watermain along Cayuga St is made of cast iron and was installed 1921, making the watermain ninety plus (90+) years old (0% theoretical material service life remaining). Parts of the watermain are undersized (100mm) compared to the standard watermain size for residential zones (150mm). No watermain breaks have been recorded within the project area.</p> <p>The wastewater sewer is made of vitrified clay pipe and has a diameter of 225mm. The sewer was installed between 1921, making the wastewater sewer ninety plus (90+) years old (0% theoretical material service life remaining). The sewer has a PACP rating of 2 to 5 (1=Good, 5=Poor) with sewer defects consist mainly of structural defects such as cracks, surface damage, and displacements. Multiple temporary spot repairs have been installed in 2015 to prolong the service life of the wastewater sewer.</p> <p>The storm sewer is made of concrete and has a diameter of 300mm and only exists for part of the project area (Ontario St to Tecumseh St. The storm sewer was installed in 1952, making the sewer 65 years old (28% theoretical material service life remaining). No condition or PACP rating has been given for this sewer due to lack of current CCTV.</p> <p>The 2014 roadway condition assessment gave the project area a condition rating of Fair to good or a PCI rating of 78 to 87.</p>					

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,346,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	1,200,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	971,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	229,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	146,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	118,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	28,000	-	-	-	-
Total:	-	-	-	-	-	-	146,000	1,200,000	-	-	-



Capital Project Detail Sheet

Project Name:	Oak St (Colborne St to Brunswick St) (W/WW/STM/RD)						
Project ID:	001144	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction		Department:		350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Oak St (Colborne St to Brunswick St). The need for this project is driven by poor condition roads and aging wastewater sewers and watermains.</p> <p>The road base was constructed in 1975. The road segment within the project limits has an average Pavement Condition Index (PCI) rating of 67 (out of 100). The road segment has fatigue cracking and longitudinal cracking. Several road segments are beyond crack sealing and Operations have performed several maintenance patches to sustain road life. Curbs and sidewalks are in good to fair condition.</p> <p>The sanitary sewers were constructed in 1913 (103 years old) and have an internal diameter of 225mm (clay). Through CCTV (2012-2016) inspection, 1 structural liner and 17 spot repairs have been completed within the project limits to correct structural and operational issues.</p> <p>The need to replace the watermains in this project is due to age. According to GIS records, the water mains were constructed 96 years ago and have an internal diameter of 150mm (CI). There have been 0 breaks/leaks.</p>						

Project Finances:
Current Year Cost: -Total Cost: \$1,756,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	1,490,000	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	1,044,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	208,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	238,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	266,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	186,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	38,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	42,000	-	-	-	-
Total:	-	-	-	-	-	-	266,000	1,490,000	-	-	-



Capital Project Detail Sheet

Project Name:	Wells Ave (Terrace Hill St to Dundas St) (W/WW/STM/RD)					
Project ID:	001348	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth State of Good Repair
Description:	<p>Project includes full corridor reconstruction of Water, Wastewater, and Storm sewers and Road infrastructure of Wells Ave from Terrace Hill St to Dundas St. Project drivers include age of watermain and condition of the wastewater and storm sewers.</p> <p>2 separate watermains run along Wells Ave.</p> <p>The watermains along Wells Ave are made of cast iron and have diameters of 150mm and 300mm. The watermain was installed in 1900, making the watermain 90+ years old (0% theoretical material service life remaining). 0 watermain breaks have been recorded.</p> <p>The wastewater sewer along Wells Ave is made of clay tile and has a diameter of 225mm. The watermain was installed in 1910, making several sections of wastewater sewer 90+ years old (0% theoretical material service life remaining). Portion of the wastewater sewer has been rehabbed by the installation of a UV liner 2016. The remaining portion of wastewater sewer has a condition rating or PACP rating of 3 (1=Good, 5=Poor) with the pipe showing intermediate structural defects such as cracks and fractures.</p> <p>The storm sewer along Wells Ave is made of concrete and has a diameter of 300mm. The storm sewer was installed in 1980, making the storm sewer 37 years old (59% theoretical material service life remaining). CCTV data and video is available for the project limits and shows a condition rating or PACP rating of 3(1=Good, 5=Poor).</p> <p>The 2014 roadway condition assessment gave the project area (Pearl St) a condition rating of good or a PCI rating of 80.</p>					

Project Finances:
Current Year Cost: -Total Cost: \$819,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	729,000	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	399,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	118,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	212,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	90,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	49,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	15,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	26,000	-	-	-	-
Total:	-	-	-	-	-	-	90,000	729,000	-	-	-



Capital Project Detail Sheet

Project Name:	Tecumseh St (Cayuga St to Aberdeen Ave) (W/WW/RD)						
Project ID:	001492	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<div>Date: 2018</div> <div>Associated Works: Project to be coordinated with Capital Project 1125</div> <div>Project includes full corridor reconstruction of Water, Wastewater, Storm and Road infrastructure of Tecumseh Street from Cayuga Street to Aberdeen Ave.</div> <div>Main Driver(s) – Project driver is age and size of watermain, along with the condition of the roadway.</div> <div>The watermain within the project area is a 100mm Cast Iron and was installed in 1921, making the watermain ninety plus (90+) years old. The watermain is undersized compared to the standard 150mm watermain.</div> <div>Both separate wastewater sewer segments have been UV Lined in 2017 due to numerous structural defects. Both host pipe are estimated to be ninety plus (90+) years old.</div> <div>The 2017 roadway condition assessment gave the project area a condition rating of poor or a combined average PCI (Pavement Condition Index) rating of 39 and a combined average RCI (Roughness Condition Index) rating of 51.</div>						

Project Finances:

Current Year Cost:	-	Total Cost:	\$610,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	515,000	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	331,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	92,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	92,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	95,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	61,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	17,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	17,000	-	-	-	-
Total:	-	-	-	-	-	-	95,000	515,000	-	-	-



Capital Project Detail Sheet

Project Name:	St. George St (Elm St to The Strand Ave) (W/WW/STM/RD)						
Project ID:	001491	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>Date: 2018</p> <p>Project includes full corridor reconstruction of Water, Wastewater, Storm and Road infrastructure of St. George Street from Elm St to The Strand Ave.</p> <p>Main Driver(s) – Project driver is condition of watermain and roadway.</p> <p>The watermain along St. George Street is a 150mm Cast Iron main and was installed in 1949, making the watermain sixty-nine (69) years old. City records show 4 watermain breaks (2018, 2015, 2013, 1994), with 3 breaks in the last five years.</p> <p>The wastewater sewer is made of AC and has a diameter of 200mm. The sewer was installed in 1962, making the sewer fifty-six (56) years old. The sewer has a PACP rating of 1 to 4 (1=Good, 5=Poor) with sewer defects consist mainly of lateral service issues, which have been resolved via spot repair rehab (top-hats SPR), single surface damage/hole and minor displacements.</p> <p>The storm sewer is made of concrete concrete and has a diameter of 300mm. The storm was installed in 1961, making the sewer fifty-seven (57) years old. No condition information is available, CCTV required.</p> <p>The 2017 roadway condition assessment gave the project area a condition rating of poor or a combined average PCI (Pavement Condition Index) rating of 23 and a combined average RCI (Roughness Condition Index) rating of 41.</p> <p>Notes: This Capital Project has been estimated as a full corridor reconstruction. This scope may alter once additional storm sewer CCTV data is available.</p>						

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,171,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	988,000	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	683,000	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	142,000	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	163,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	183,000	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	127,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	26,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	30,000	-	-	-
Total:	-	-	-	-	-	-	-	183,000	988,000	-	-



Capital Project Detail Sheet

Project Name:

Reade St (Leonard St to St Paul Ave) (W/WW/STM/RD)

Project ID:

001346

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Full Corridor Reconstruction

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Project includes full corridor reconstruction of Water, Wastewater, and Storm sewers and Road infrastructure of Reade Street from Leonard St to St. Paul Ave. Project drivers include age of watermain and condition of the wastewater sewers and roadway.

The watermain along Reade Street is made of cast iron and has a diameter of 150mm. The watermain was installed in 1924, making the watermain 90+ years old (0% theoretical material service life remaining). 0 watermain breaks have been recorded.

2 separate wastewater sewers run along Reade Street.

The wastewater sewer on the north side of Reade Street is made of VC and has a diameter of 225mm. The watermain was installed in 1914, making several sections of wastewater sewer 90+ years old (0% theoretical material service life remaining). The sewer has a condition rating or PACP rating of 3-5 (1=Good, 5=Poor) with structural defects such as cracks, displacements and fractures.

The wastewater sewer on the south side of Reade Street is made of AC and has a diameter of 350mm. The watermain was installed in 1967, making several sections of wastewater sewer 50 years old (33% theoretical material service life remaining). The sewer has a condition rating or PACP rating of 1 (1=Good, 5=Poor) with only minor structural defects.

The storm sewer along Reade St is made of clay tile (40%) and concrete (60%) and has a diameter of 300mm to 375mm. The clay tile portion of the storm sewer has an estimated install year of was installed 1930, while the concrete portion has an install year of 1917, making the storm sewer 87-90+ years old (1% theoretical material service life remaining). The storm sewer via CCTV data shows the sewer in relatively good shape with a PACP rating of 1, with only minor defects

The 2014 roadway condition assessment gave the project area (Pearl St) a condition rating of fair or a PCI rating of 71.

Project Finances:

Current Year Cost:	-	Total Cost:	\$602,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	508,000	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	297,000	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	119,000	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	92,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	94,000	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	55,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	22,000	-	-	-



Capital Project Detail Sheet

Project Name: Reade St (Leonard St to St Paul Ave) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
542 - WATER AND RELATED	-	-	-	-	-	-	-	17,000	-	-	-
Total:	-	-	-	-	-	-	-	94,000	508,000	-	-



Capital Project Detail Sheet

Project Name:	Alfred St (Colborne St to Dalhousie St) (W/WW/STM/RD)						
Project ID:	000406	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	Road resurfacing and restoration on Alfred St (Colborne St to Dalhousie St) and traffic signal replacement at Alfred St and Colborne St. The need for this project is driven by poor condition roads. The total length of the project is approximately 100 linear metres.						
	The road base was constructed in 1970. The road segments within the project boundaries have an observed Pavement Condition Index (PCI) rating of 39. Since 2003, there have been 34 work orders generated pertaining to cracks and / or pot holes by operational services as part of the patrols for Minimum Maintenance Standards for Municipal Highways (O.Reg 239/02).						

Project Finances:

Current Year Cost:	-	Total Cost:	\$503,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	427,000	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	-	-	-	190,000	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	107,000	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	65,000	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	65,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	76,000	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	52,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	12,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	12,000	-	-	-
Total:	-	-	-	-	-	-	-	76,000	427,000	-	-



Capital Project Detail Sheet

Project Name:	Wade Ave & Simpson St (Brunswick St to End of Wade Ave) (W/WW/STM/RD)						
Project ID:	001327	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction		Department:		350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>Project includes full corridor reconstruction of Water, Wastewater, Storm and Road infrastructure of Wade Ave from Brunswick St to Dead End. Project also includes Simpson St. Project driver is age of watermains and the age and condition of the wastewater sewers.</p> <p>The watermain along Wade Ave is made of cast iron and was installed 1919, making the watermain 90+ years old (0% theoretical material service life remaining). The watermain on Simpson St is also made of cast iron and was installed in 1919 but is undersized (100mm) compared to the standard watermain size for residential zones (150mm). No watermain breaks have been recorded within the project area.</p> <p>The wastewater sewer is made of vitrified clay pipe and has a diameter of 225mm. The sewer was installed between 1913, making the wastewater sewer 90+ years old (0% theoretical material service life remaining). The sewer has a PACP rating of 2 to 3 (1=Good, 5=Poor) with sewer defects consist mainly of structural defects such as cracks, fractures, and multiple fracture locations that could eventually lead to the complete failure of the pipe.</p> <p>The storm sewer is made of concrete and has a diameter of 300mm. The storm sewer was installed in 1970, making the sewer 47 years old (48% theoretical material service life remaining). No rating or PACP score has been given for the storm sewer.</p> <p>The 2014 roadway condition assessment gave the project area a condition rating of good or a PCI rating of 80 to 89.</p>						

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,014,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	903,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	590,000	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	145,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	168,000	-
Design/Pre Eng	-	-	-	-	-	-	-	-	111,000	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	72,000	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	18,000	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	21,000	-	-
Total:	-	-	-	-	-	-	-	-	111,000	903,000	-



Capital Project Detail Sheet

Project Name:	Webster St (Alexander Dr to Frank St) (W/WW/STM/RD)						
Project ID:	001126	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Full Corridor Reconstruction		Department:		350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Webster St (Alexander Dr to Frank St). The need for this project is driven by the age of the wastewater sewer and watermain.</p> <p>The road base was constructed in 1974. The road segment within the project limits has been given a Pavement Condition Index (PCI) rating of 78 (out of 100). The road segments could be crack sealed to extend road life.</p> <p>The sanitary sewers were constructed in 1920 and 1973, and have an internal diameter of 225mm (concrete and clay). Through CCTV (2012,2015) inspection, it has been found that the sewers have 2 cracks, 1 fracture, 1 displaced joints and 2 spots showing surface damage. Inspections also show minor operational issues such as roots.</p> <p>The need to replace the watermains in this project is due to age. According to GIS records, the water mains were constructed 92 years ago and have an internal diameter of 200mm. There have been 0 recorded breaks/leaks.</p>						

Project Finances:

Current Year Cost:	-	Total Cost:	\$558,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	472,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	333,000	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	62,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	77,000	-
Design/Pre Eng	-	-	-	-	-	-	-	-	86,000	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	60,000	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	12,000	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	14,000	-	-
Total:	-	-	-	-	-	-	-	-	86,000	472,000	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$820,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	-	-	-	-	-	-	-	-	-	820,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	631,000	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	81,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	108,000	-
Total:	-	-	-	-	-	-	-	-	-	820,000	-



Project Finances:			
Current Year Cost:	-	Total Cost:	\$495,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	-	-	-	-	-	-	-	-	-	495,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	338,000	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	70,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	87,000	-
Total:	-	-	-	-	-	-	-	-	-	495,000	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$992,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	884,000
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	-	504,000
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	-	149,000
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	-	231,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	108,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	62,000	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	18,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	28,000	-
Total:	-	-	-	-	-	-	-	-	-	108,000	884,000



Project Finances:			
	Current Year Cost:	-	Total Cost: \$688,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	583,000
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	-	397,000
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	-	87,000
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	-	99,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	105,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	70,500	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	16,500	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	18,000	-
Total:	-	-	-	-	-	-	-	-	-	105,000	583,000



Project Finances:			
	Current Year Cost:	-	Total Cost: \$204,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	182,000
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	-	131,000
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	-	51,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	22,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	16,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	6,000	-
Total:	-	-	-	-	-	-	-	-	-	22,000	182,000



Project Finances:			
	Current Year Cost:	-	Total Cost: \$3,007,000

[illegible]



Project Finances:			
	Current Year Cost:	-	Total Cost: \$742,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	628,000
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	-	-	-	-	-	444,000
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	-	86,000
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	-	98,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	114,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	79,500	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	16,500	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	18,000	-
Total:	-	-	-	-	-	-	-	-	-	114,000	628,000



Project Finances:

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	405,000
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	-	-	-	-	-	301,000
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	-	46,000
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	-	58,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	73,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	54,000	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	9,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	10,000	-
Total:	-	-	-	-	-	-	-	-	-	73,000	405,000



Project Finances:			
	Current Year Cost:	-	Total Cost: \$391,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	330,000
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	-	-	-	-	-	240,000
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	-	36,000
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	-	54,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	61,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	43,000	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	7,500	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	10,500	-
Total:	-	-	-	-	-	-	-	-	-	61,000	330,000

[illegible]



Project Finances:			
	Current Year Cost:	-	Total Cost: \$254,000

[illegible]



Project Finances:			
	Current Year Cost:	-	Total Cost: \$242,000

[illegible]



Capital Project Detail Sheet

Project Name:	Waterloo St (Brant Ave to Pearl St) (W/WW/STM/RD)					
Project ID:	000336	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: State of Good Repair
Description:	<p>Full reconstruction of the road, water, sanitary and storm infrastructure on Waterloo St (Brant Ave to Pearl St). The need for this project is driven by poor condition roads and wastewater sewers. The total length of the project is approximately 288 linear metres.</p> <p>The road base was constructed between 1968 and 1978. The road segments within the project boundaries have observed Pavement Condition Index (PCI) ratings of between 7 and 97, with an average PCI of 35. Since 2003, there have been 51 work orders generated pertaining to cracks and / or pot holes by operational services as part of the patrols for Minimum Maintenance Standards for Municipal Highways (O.Reg 239/02).</p> <p>The wastewater sewers were constructed 113 years ago, and have internal diameters of between 150mm and 525mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers have 15 fractures, 6 cracks and 4 displaced joints.</p>					

Project Finances:
Current Year Cost: -Total Cost: \$1,692,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	1,435,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	1,228,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	207,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	257,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	219,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	38,000	-	-	-	-	-	-	-	-
Total:	-	-	257,000	1,435,000	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$523,000	Total Cost: \$2,176,000

[illegible]



Capital Project Detail Sheet

Project Name:

Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)

Project ID:

001190

Ward:

5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Full Corridor Reconstruction

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

The Downtown Revitalization Program includes replacement and/or upgrades to existing utilities to allow for growth and development in the downtown core as well as improving the streetscaping to make the downtown more user friendly and AODA compliant. The program is the result of the approval of the Downtown Master Plan, 2008 and the Downtown Streetscaping Design Plan, 2011. The project budget includes Environmental Assessment studies, Detailed Design, Construction and staff costs for the Streetscaping and Infrastructure Improvements and the Lorne Bridge Rehabilitation.

The limits of the Streetscaping and Infrastructure Improvements includes Colborne and Dalhousie Streets between Brant Avenue and the Junction including all streets that connect Colborne and Dalhousie. The overall project is broken down into two phases over the 10-year capital plan as follows:
Phase 1 – Colborne and Dalhousie Streets between Brant Avenue and Clarence Street
Phase 2 – Colborne and Dalhousie Streets between Clarence Street and the Junction (i.e. where Colborne and Dalhousie connect east of Stanley Avenue).

The final streetscaping plan will be presented to Council for endorsement prior to moving into the Detailed Design and Construction phase of the program. The project also includes the Icomm/Brant Ave/Colborne/Dalhousie intersection improvement that will be studied alongside the Streetscaping and Infrastructure Improvements project.

Anticipated Schedule and Estimated Cost for the Streetscaping and Infrastructure Improvements for Phases 1 and 2 are as follows:
Environmental Assessment (2019 – 2021); Estimated Cost Ph1 and Ph2: \$650K
Detailed Design (2022 – 2023); Estimated Cost Ph1: \$900K
Detailed Design (2025 – 2026): Estimated Cost Ph2: \$1.2M
Construction (2023 – 2029); Estimated Cost Ph1: \$20M
Construction (2027 – 2031); Estimated Cost for Ph2: \$25M

Project #162 - Colborne St / Dalhousie St / Brant Ave / Icomm Dr Intersection and Project #830 - Lorne Bridge Rehabilitation will also be included in the public consultation and phasing/design portion of this project due to geographic proximity and potential traffic movement impacts.

Project Finances:

Current Year Cost:	\$630,000	Total Cost:	\$33,566,566
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	3,750,000	4,006,566	7,300,000	5,150,000	3,600,000	3,600,000	-
537 - ROADS AND RELATED	-	-	-	-	200,000	680,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	200,000	680,000	1,825,000	1,275,000	1,200,000	1,200,000	-
542 - WATER AND RELATED	-	-	-	-	200,000	680,000	1,825,000	1,275,000	1,200,000	1,200,000	-
448 - OCIF RESERVE FUND	-	-	-	-	1,809,162	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	1,340,838	1,966,566	3,650,000	2,600,000	1,200,000	1,200,000	-



Capital Project Detail Sheet

Project Name: Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	250,000	500,000	405,000	-	-	-	-	1,200,000	-	-	-
537 - ROADS AND RELATED	-	-	135,000	-	-	-	-	400,000	-	-	-
540 - WASTEWATER AND RELATED	125,000	-	135,000	-	-	-	-	400,000	-	-	-
542 - WATER AND RELATED	125,000	-	135,000	-	-	-	-	400,000	-	-	-
448 - OCIF RESERVE FUND	-	500,000	-	-	-	-	-	-	-	-	-
Other	-	130,000	130,000	130,000	130,000	130,000	435,000	435,000	435,000	175,000	175,000
537 - ROADS AND RELATED	-	40,000	40,000	40,000	40,000	40,000	135,000	135,000	135,000	55,000	55,000
540 - WASTEWATER AND RELATED	-	45,000	45,000	45,000	45,000	45,000	150,000	150,000	150,000	60,000	60,000
542 - WATER AND RELATED	-	45,000	45,000	45,000	45,000	45,000	150,000	150,000	150,000	60,000	60,000
Study/EA	1,500,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	500,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	500,000	-	-	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	500,000	-	-	-	-	-	-	-	-	-	-
Total:	1,750,000	630,000	535,000	130,000	3,880,000	4,136,566	7,735,000	6,785,000	4,035,000	3,775,000	175,000



Capital Project Detail Sheet

Project Name:	Easement Accessibility Design and Construction						
Project ID:	001672	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Miscellaneous Capital			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	This project is to have accessibility to water, sanitary, and storm water linear infrastructure (for example, pipe located in forested area). A study was completed in 2019 to assess accessibility requirements for 13 locations. Installing access to the infrastructure is a 2 part work with first part to assess specific site requirements, develop design drawings and specifications, get approvals and estimated cost of the job. The second step would be the construction, inspection and contract administration of the road access to allow heavy trucks for regular maintenance along with any emergency repairs. It is important to get access to the infrastructure as there are critical trunk mains currently not accessible.						

Project Finances:
Current Year Cost: \$250,000Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	200,000	200,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	100,000	100,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	100,000	100,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	50,000	50,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	25,000	25,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	25,000	25,000	-	-	-	-	-	-	-	-
Total:	-	250,000	250,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Peartree Court Easement Access						
Project ID:	001650	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Miscellaneous Capital			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	The purpose of the project is to install access pathway to a sanitary trunk sewer that runs through an easement from Pear Tree Crt to Glenwood Drive. During a site inspection, it was discovered that the this sanitary trunk main was exposed to elements due to severe erosion caused by the creek. In 2019, emergency work was undertaken to temporarily secure the sanitary trunk main. To stop further under mining of the sanitary trunk main and build access pathway for trunk sewer cleaning and inspection, a road will be constructed from Glenwood Drive through the easement to Peartree. Channel crossing will be constructed so that the erosion will not continue. This is the major trunk sanitary sewer that pickups Johnson Road pumping station along with wastewater from Echo Place. Design of the project is planned in 2020 along with approvals and construction in 2021.						

Project Finances:

Current Year Cost:	\$100,000	Total Cost:	\$450,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	350,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	350,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	100,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	100,000	-	-	-	-	-	-	-	-	-
Total:	-	100,000	350,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Engineering Field Survey Equipment Replacement						
Project ID:	000865	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Miscellaneous Capital			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>The Survey Department has three major pieces of equipment essential to the completion of field survey work in support of Engineering Services and other City Department which must be budgeted for as replacement and lifecycle needs dictate. The purpose of this project is to identify the required financial resources and timing required to replace the equipment as lifecycle / condition details dictate. The Survey group will also be able to take advantage of advancements in technology since the new total stations possess robotic technologies, allowing for improved efficiency in the field. In addition, the GPS units now have improved functionality under leaf canopy and adjacent to structures making them more versatile and allowing for improved efficiency.</p> <p>The 3 pieces of equipment are as follows: One Survey grade GPS unit: Replacement Cost - \$45,000, Estimated Service Life - 10 years Two Total stations: Replacement Cost - \$45,000/unit, Estimated Service Life - 10 years</p>						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	45,000	-	-	-	-	-	-	-	55,000
514 - ENGINEERING MINOR CAPITAL	-	45,000	-	-	-	-	-	-	-	55,000
Total:	-	45,000	-	-	-	-	-	-	-	55,000



Capital Project Detail Sheet

Project Name:

North West Industrial Area Roadway Improvements

Project ID:

001269

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Road Restoration and Resurfacing

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

The intent of the project is to complete full construction of the roadways located in the City's North West Industrial Area. During the initial development phase of this area the City (acting as "the developer") elected to install the underground servicing infrastructure, complete the required grading and put down base-coat asphalt only. The scope of this project will be to install the final top coat of asphalt to the roadway, complete curb repairs where required, install streetlighting where required and install sidewalks at pre-determined locations where paid for by local development (Fen Ridge Court Hotel, SPC-37-07). Minor accessibility improvements will also be made to existing transit stops. This project will be partially funded from local improvement charges collected at the time of development. Road segments to be included are as follows:

Ferrero Blvd (Hardy Rd. to Savannah Oaks Dr.)
Savannah Oaks Blvd. (Ferrero Blvd. to Oak Park Rd.)
Zatonski Ave (Hardy Rd. to Savannah Oaks Dr.)
Cornell Lane (Zatonski Ave. to Ferrero Blvd)
Tallgrass Court (Savannah Oaks Dr. to north end)
Hardy Road (Ferrero Blvd. to Oak Park Rd.)
Oak Park Road (300m south of 403 to Hardy Road)
Fen Ridge Court (Oak Park Road to West End)
Kramer's Way (Oak Park Road to End) 2019

Project Finances:

Current Year Cost:	\$925,000	Total Cost:	\$2,475,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	50,000	900,000	725,000	725,000	-	-	-	-	-	-	-
441 - PREPAYMENT OF SERVICES-OPERATIONS	-	20,413	-	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	729,587	-	-	-	-	-	-	-	-	-
535 - INDUSTRIAL DEVELOPMENT	50,000	150,000	725,000	725,000	-	-	-	-	-	-	-
Design/Pre Eng	-	25,000	25,000	25,000	-	-	-	-	-	-	-
535 - INDUSTRIAL DEVELOPMENT	-	25,000	25,000	25,000	-	-	-	-	-	-	-
Total:	50,000	925,000	750,000	750,000	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$1,233,000	Total Cost: \$1,365,000

[illegible]



Project Finances:			
	Current Year Cost:	\$150,000	Total Cost: \$150,000

[illegible]



Capital Project Detail Sheet

Project Name:	Morrison Rd (Mohawk St to Landfill Entrance)						
Project ID:	001673	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Road Restoration and Resurfacing			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	Morrison Road is a municipal owned roadway that services the city's landfill site. The roadway is in poor condition and requires capital repairs. Work to include full depth resurface from Mohawk Road to the entry way of the landfill site. Potential base repair may be required due to heavy truck use.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$510,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	410,000	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	410,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	-	100,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	100,000	-	-	-	-	-	-	-	-
Total:	-	-	510,000	-	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$1,300,000

[illegible]



Capital Project Detail Sheet

Project Name:	Roadway Preservation and Preventative Maintenance						
Project ID:	000035	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Road Restoration and Resurfacing		Department:	360 - OPERATIONAL SERVICES		SOGR or Growth	State of Good Repair
Description:	Allocation for roadway restoration, maintenance and drive-ability enhancement to prolong the life of the road until replacement is necessary. Activities to include but are not limited to: granular shoulder sealing, crack filling and other minor road rehabilitation work.						

Project Finances:			
Current Year Cost:		\$650,000	Total Cost: \$650,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	650,000	650,000	650,000	650,000	500,000	500,000	500,000	500,000	500,000	500,000
446 - FEDERAL GAS TAX RESERVE FUND	500,000	500,000	500,000	500,000	350,000	350,000	350,000	350,000	350,000	350,000
537 - ROADS AND RELATED	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total:	650,000	650,000	650,000	650,000	500,000	500,000	500,000	500,000	500,000	500,000



Capital Project Detail Sheet

Project Name:	Road Resurfacing Program						
Project ID:	000036	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Road Restoration and Resurfacing			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	City wide road restoration and resurfacing program. The road projects are identified based on available pavement condition index information (PCI < 40), number of work orders for cracks and pot holes based on the Minimum Maintenance Standard (MMS) for Municipal Highways, along with operational input. All projects identified for resurfacing have been assessed to ensure that the underground utilities and adjacent infrastructure do not require replacement or rehabilitation.						

Project Finances:
Current Year Cost: \$1,500,000 Total Cost: \$1,500,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
446 - FEDERAL GAS TAX RESERVE FUND	1,350,000	1,350,000	1,350,000	1,350,000	900,000	900,000	900,000	900,000	900,000	900,000
537 - ROADS AND RELATED	150,000	150,000	150,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000



Capital Project Detail Sheet

Project Name:	Powerline Road (Park Rd to Karek Rd) (Rd)					
Project ID:	001208	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Road Restoration and Resurfacing			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: State of Good Repair
Description:	Project identified through staff review of the County's 5-year capital plan available on the County's website. Project need and merits to be reviewed by COB staff in the context of city-wide roads needs.					

Project Finances:
Current Year Cost: -Total Cost: \$1,550,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	1,550,000	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	1,300,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	250,000	-	-	-	-	-	-
Total:	-	-	-	-	1,550,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Sidewalk Repairs and Replacement									
Project ID:	000145	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS			Activity Type:	Program	
Program Area:	Sidewalks			Department:	360 - OPERATIONAL SERVICES			SOGR or Growth	State of Good Repair	
Description:	The intent of this project is to allocate funding for City-wide sidewalk repair or replacement. Work is based on condition information to comply with the Ontario Minimum Maintenance Standards.									

Project Finances:										
Current Year Cost:		\$550,000		Total Cost:		\$550,000				

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	550,000	550,000	550,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000
446 - FEDERAL GAS TAX RESERVE FUND	410,000	410,000	410,000	410,000	360,000	385,000	385,000	385,000	385,000	385,000
537 - ROADS AND RELATED	140,000	140,000	140,000	140,000	140,000	115,000	115,000	115,000	115,000	115,000
Total:	550,000	550,000	550,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000



Capital Project Detail Sheet

Project Name:	Tutela Heights Slope - Stormwater Drainage Improvements					
Project ID:	001404	Ward:	1, 5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Stormwater	Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	State of Good Repair
Description:	Complete storm water outlet improvements on the slope to mitigate future failures. Project includes re-aligning existing storm water mains, altering storm outlets and storm outfalls. Project was identified in the County's 2017 Municipal Class Environmental Assessment as a 1-3 year priority. Construction cost estimate to be reviewed upon completion of the design.					

Project Finances:
Current Year Cost: \$100,000Total Cost: \$450,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	100,000	300,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	100,000	300,000	-	-	-	-	-	-	-	-
Design/Pre Eng	50,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	50,000	-	-	-	-	-	-	-	-	-	-
Total:	50,000	100,000	300,000	-	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$100,000	Total Cost: \$100,000

[illegible]



Capital Project Detail Sheet

Project Name:	Kraemer Way Storm Pond Outlet Repairs and Inlet Assessment					
Project ID:	001647	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Stormwater	Department:	340 - ENVIRONMENTAL SERVICES			SOGR or Growth: State of Good Repair
Description:	The project is being proposed to be completed in three stages. The first phase would involve an assessment study to determine the current structure, infrastructure and performance of the pond as is. There are 2 inlets to the Kraemers pond, in which one inlet is located very closely to the outlet that will need to be assessed to ensure it is meeting MECP requirements. Additionally, we would look at it through the “Master Service Plan” to identify what it would require for the growth of the area. Second phase would then review the recommendations provided in the first phase assessment and complete a design and scope of work for the pond’s repairs. Presently the pond's outlet needs repairs as the concrete wall is sitting on the pipe, which is beginning to erode the banks of the pond. The pond would need to be drained and a solid base would have to be built to allow the wall to be able to sit on it, along with the banks to be fixed. We would also design anything that would be required for the second inlet to meet MECP requirements. The third phase will consist of going forward with the construction of the repairs that is required along with the MECP standards.					

Project Finances:

Current Year Cost:	\$50,000	Total Cost:	\$275,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	150,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	150,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	75,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	75,000	-	-	-	-	-	-	-	-
Study/EA	-	50,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	50,000	-	-	-	-	-	-	-	-	-
Total:	-	50,000	75,000	150,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	St. Patrick Drive Storm Pond Improvements					
Project ID:	001693	Ward:	(No Value)	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Stormwater	Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair	
Description:	St. Patrick Drive Storm Pond (ID 01D034DP) - To undertake stormwater facility condition assessment, preliminary and detail design to ensure compliance with the ECA/ Ministry of Environment and Conservation and Parks (MECP). SWM facilities are considered critical municipal infrastructure and are an integral part of the City's storm drainage system to properly treat stormwater runoff, both from a quality and quantity perspective. The design, operation, maintenance and monitoring phases of SWM facilities are legislated and regulated by various levels of governments, from federal and provincial acts to standards and guidelines. Based on initial operating observations, the performance of the pond seems to significantly reduced and deteriorated with the need for major repairs and cleanout.					
	Work also to include assessment and improvements to primary inlet (East corner of Diana Ave and Shellard Ln).					

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,250,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	1,000,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	1,000,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	250,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	250,000	-	-	-	-	-	-	-	-
Total:	-	-	250,000	1,000,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Operational Services Flood Control Capital Works						
Project ID:	001579	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Stormwater		Department:	360 - OPERATIONAL SERVICES		SOGR or Growth	State of Good Repair
Description:	As outlined in Report PW2018-002, February 2018 Flood Event, a number recommendations for improvements related to the operation and maintenance of the Grand River Flood Control Works and Operational Services response practices. Capital costs associated with these items include: <ul style="list-style-type: none">• Upgrades to the Gilkison Street Closure Gates and installation of permanent signage for closure and detours when the road requires• closure due to flooding• Flood Gate Safety Rail System• Easement for Flood Gate Access• Flood Gate Condition Assessment and Repairs• Mobile/real-time Access to River Gauge Data• Installation of Permanent Danger & Warning Signage• Purchase of Emergency Response Flooding Equipment (eg. Pumps, mobile fueling system, generator, mobile lighting)						

Project Finances:

Current Year Cost:	-	Total Cost:	-
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Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000
537 - ROADS AND RELATED	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000
Total:	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000



Capital Project Detail Sheet

Project Name:	Colborne Street (East Slope) Stabilization - Mitigation Measures						
Project ID:	000086	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Stormwater			Department:	360 - OPERATIONAL SERVICES	SOGR or Growth	State of Good Repair
Description:	This project will include mitigation measures including slope stabilization for the landslide area along Colborne Street. An annual monitoring program is currently in place for the area. Mitigation options will be identified and evaluated during the Environmental Assessment phase. The project also includes the design and construction of the preferred option.						
	EA, Surveys & Design- 2018 Construction - 2021-2022						

Project Finances:						
Operating Budget Impact			Current Year Cost:	-	Total Cost:	\$9,200,000
Budget Year	Exp (Rev)	FTE Impact				
2022	419,002					

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	231,000	2,769,000	-	-	-	-	-	-	-
522 - COLBORNE ST EAST SLOPE STABILI	-	-	231,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	2,769,000	-	-	-	-	-	-	-
Design/Pre Eng	1,200,000	-	-	-	5,000,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	1,200,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	5,000,000	-	-	-	-	-	-
Total:	1,200,000	-	231,000	2,769,000	5,000,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Kedem Estates SWM Pond Sediment Removal and Clean Out

Project ID:

001185

Ward:

1

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Stormwater

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth:

State of Good Repair

Description:

The Kedem Estates stormwater management wet pond was constructed in 1990 and is located behind D'Aubigny Road. The wet pond services primarily residential land uses. An assessment was completed in 2015 to assess various City owned wet pond stormwater management facilities and identified a number of deficiencies within the pond, including the need for sediment removal. The current condition of the pond is getting worse than the reflected conditions in the 2015 condition assessment report. The pond needs a significant repair work to address the failing structure components of the ponds slopes, berms and outfall. The current condition make this pond non-compliant with the original MECP environmental compliance approval.

This project primarily involves re-assessing the condition of the pond in comparison with the 2015 condition assessment and undertaking design and construction of the pond to function as per the original design with come enhancements.

Project Finances:			
Current Year Cost:		\$250,000	Total Cost: \$1,250,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	15,400	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	15,400	-	-	-	-	-	-	-	-
Design/Pre Eng	-	250,000	984,600	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	250,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	984,600	-	-	-	-	-	-	-	-
Total:	-	250,000	1,000,000	-	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$1,950,000	Total Cost: \$2,250,000

[illegible]



Capital Project Detail Sheet

Project Name:	Streetlight Upgrade and LED Conversion						
Project ID:	001200	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Street Lighting, Traffic and Parking			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>Conversion of 3,000, 250 watt high pressure sodium lights to LED (light-emitting diode) lights over a 6 year period. Most of the 250 Watt streetlights are located along arterial roads in Brantford and represent approximately 30% of the City's inventory, while consuming approximately 50% of the energy used. The project has been budgeted for the conversion of 500 streetlights per year at a cost of \$600 per light fixture.</p> <p>The expectation is that for each 500 street lights converted there would be an annual savings of \$50,000 compared to 2016 energy costs. By the time all 3,000 of the lights are converted to LED the City will see an annual energy cost savings of approximately \$300,000 compared to 2016. It is also expected that due to the longer life of LED components, there may be some maintenance costs savings after 2018. In 2017 the energy savings is estimated at \$15,000 assuming complete installation by August. City staff will also pursue energy-related grants such as the "Save-on Energy" program which could provide a grant of up to \$110 / light (dependent on available grants at the time of installation).</p>						

Project Finances:
Current Year Cost: \$330,000Total Cost: \$1,980,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	660,000	330,000	330,000	330,000	330,000	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	660,000	330,000	330,000	330,000	330,000	-	-	-	-	-	-
Total:	660,000	330,000	330,000	330,000	330,000	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$250,000	Total Cost: \$250,000

[illegible]



Project Finances:			
	Current Year Cost:	\$200,000	Total Cost: \$200,000

[illegible]



Capital Project Detail Sheet

Project Name:	Traffic Signal Equipment Rehabilitation and Maintenance						
Project ID:	000499	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Street Lighting, Traffic and Parking		Department:	360 - OPERATIONAL SERVICES		SOGR or Growth	State of Good Repair
Description:	Project to address traffic signal equipment rehabilitation, enhancement, and maintenance. Program areas to include: LED signal replacement and Malfunction Management Unit (MMU) replacement program. Areas to be prioritized based on need.						
	MMU - Minimum Maintenance Standards (O.Reg. 239/02, s. 14(2); O.Reg 47/13, s.13(3)) dictate that municipalities must test their traffic system MMU (malfunction management unit) conflict monitors twice a year to ensure that they are maintained in a state of good repair.						

Project Finances:
Current Year Cost: \$90,000Total Cost: \$90,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Recurring Project	90,000	95,000	95,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000
537 - ROADS AND RELATED	90,000	95,000	95,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000
Total:	90,000	95,000	95,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000



Capital Project Detail Sheet

Project Name:	Audible Pedestrian Signal Program						
Project ID:	001027	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Street Lighting, Traffic and Parking		Department:		360 - OPERATIONAL SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>The Province of Ontario enacted the Accessibility for Ontarians with Disabilities Act in 2005 which set out a clear goal and timeframe to make Ontario accessible by 2025. The City of Brantford must comply with the Integrated Accessibility Standard Regulation by January 1, 2016 as it relates to the design of public spaces - exterior paths of travel. "Where new pedestrian signals are being installed or existing pedestrian signals are being replaced at a pedestrian crossover, they must be accessible pedestrian signals. O.Reg. 413/12, s.6."</p> <p>This program is designed to purchase and install accessible pedestrian signals including concrete pads for the 85 intersections in the City at a cost of approximately \$8,720/standard intersection. Total estimated program value is \$560,000.</p>						

Project Finances:										
		Current Year Cost:	\$80,000	Total Cost:		\$80,000				
Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	80,000	80,000	80,000	80,000	80,000	80,000	-	-	-	-
537 - ROADS AND RELATED	80,000	80,000	80,000	80,000	80,000	80,000	-	-	-	-
Total:	80,000	80,000	80,000	80,000	80,000	80,000	-	-	-	-



Project Finances:			
	Current Year Cost:	\$50,000	Total Cost: \$50,000

[illegible]



Capital Project Detail Sheet

Project Name:	Paris Rd and Powerline Rd Intersection Improvements and Traffic Control Signal					
Project ID:	001679	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Street Lighting, Traffic and Parking			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: State of Good Repair
Description:	Intersection of Governors Road and Park Road North was added to City's infrastructure assets as part of the Boundary Expansion in 2016. The traffic control signal is approaching the end of the life cycle. Existing infrastructures is aged and requires complete replacement to modernize and to meet the City of Brantford standards. Obsolete equipment prevents installation contracts of traffic signal management software which prevents monitoring signal operation and signal timing adjustments. Staff has identified the location as potential roundabout installation. The design characteristics of a roundabout enhance pedestrian safety and visibility as well as provide an alternative ROW control as well as may reduce intersection delays. Operating cost are lower when compared to traffic control signal.					

Project Finances:
Current Year Cost: \$75,000Total Cost: \$1,575,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	1,500,000	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	1,250,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	250,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	75,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	75,000	-	-	-	-	-	-	-	-	-
Total:	-	75,000	1,500,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Downtown Streetlight Improvements Project (In conjunction with project # 1190)						
Project ID:	000330	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Street Lighting, Traffic and Parking			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	Capital Project Description: UPDATED IN 2019						
	Based on the 2006 Downtown Streetlighting Improvements Report the program includes the full replacement of approximately 250 poles in the downtown core over a five (5) year period. See attached map for envisioned study/project area.						
	2017 and 2020 funding has been identified in order to update the 2006 study, undertake public consultation if required, and design the implementation program for the conversion of approximately 250 existing downtown streetlights to LED. Results from the study and design will be used to refine conversion cost estimates.						
	Updated Streetlight Study - 2020 Implementation of Study Results - 2023-2027						

Project Finances:
Current Year Cost: -Total Cost: \$1,400,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	250,000	250,000	250,000	250,000	250,000	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	250,000	250,000	250,000	250,000	250,000	-	-
Design/Pre Eng	-	-	100,000	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	90,000	-	-	-	-	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	-	-	10,000	-	-	-	-	-	-	-	-
Study/EA	50,000	-	-	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	35,000	-	-	-	-	-	-	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	15,000	-	-	-	-	-	-	-	-	-	-
Total:	50,000	-	100,000	-	250,000	250,000	250,000	250,000	250,000	-	-



Capital Project Detail Sheet

Project Name:	Removal of West End Parking Kiosk at Market Centre Parkade						
Project ID:	001723	Ward:	(No Value)	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Street Lighting, Traffic and Parking			Department:	360 - OPERATIONAL SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>The parking kiosk located at the west end of the parkade has not been used in several years and has become heavily deteriorated and infested with rodents making the kiosk a health and safety concern to both public and parkade staff. The kiosk is a hub for some key electrical components for the Market Centre Parkade, that would have to be relocated or properly removed.</p> <p>Work to include - Removal and disposal of existing structure, heaters, air conditioner, exhaust fan, interior lighting, cash register, power receptacles, exterior lighting, concrete pad, protective bollards, and guardrail. Also to include construction of concrete curb and restoration of asphalt to match existing conditions.</p>						

Project Finances:
Current Year Cost: -Total Cost: \$40,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	40,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	40,000	-	-	-	-	-	-	-	-
Total:	-	-	40,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Echo Place Area Streetlight Replacement (Brisbane Blvd, Adelaide Ave, Melbourne Cres, Linden Ave)						
Project ID:	000175	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Street Lighting, Traffic and Parking			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	Streetlight infrastructure in the Echo Place neighborhood has reached the end of its service life and requires complete replacement.						

Project Finances:
Current Year Cost: - Total Cost: \$300,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	300,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	300,000	-	-	-	-	-	-	-
Total:	-	-	-	300,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Streetlight Replacement on Seventh Ave & Eighth Ave					
Project ID:	000327	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Street Lighting, Traffic and Parking			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: State of Good Repair
Description:	The streetlighting on 7th and 8th Avenue has numerous deficiencies in both lighting and pole condition. Cost estimate includes removal of existing lighting and installation of new streetlighting to increase lighting levels in the area.					

Project Finances:
Current Year Cost: -Total Cost: \$200,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	200,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	200,000	-	-	-	-	-	-	-
Total:	-	-	-	200,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Resurfacing of Municipal Parking Lots

Project ID:

001075

Ward:

1, 2, 3, 4, 5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Street Lighting, Traffic and Parking

Department:

360 - OPERATIONAL SERVICES

SOGR or Growth:

State of Good Repair

Description:

An estimated lifespan of a paved surface parking lot in Southern Ontario is anywhere between 20 - 30 years. Parking Lots 2 and 4 have been resurfaced within the last 10 years and at this time have been excluded from the 10 year program. Parking Lot 3 was resurfaced approximately 15 years ago and is already showing signs of deterioration. It should be noted that pavement condition decreases drastically in final years of service.

The area of Lot 3 is approximately 5120 square meters. Based on a preliminary estimate from a local paving contractor the cost to complete this work today would be approximately between \$100,000 and \$110,000. In addition to the required pavement, there will be a requirement for over 1 km of linear pavement markings and potential curb work. An estimated cost of a thermoplastic pavement marking that would be used on a new pavement today to cover 1 km is \$8,000. The difference between \$140,000 and \$118,000 is a contingency for fluctuating costs of asphalt during peak season, potential manhole adjustment(s) and/or concrete curb work and it also accounts annual inflation of 1.5%.

Project Finances:

Current Year Cost:	-	Total Cost:	\$140,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	140,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	140,000	-	-	-	-	-	-	-
Total:	-	-	-	140,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Replacement of Surface Parking Lot Pay Station Equipment						
Project ID:	001073	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Street Lighting, Traffic and Parking			Department:	360 - OPERATIONAL SERVICES	SOGR or Growth	State of Good Repair
Description:	Scheduled replacement of existing parking infrastructure in surface lots as per manufacturers recommendations. Estimated lifespan of a parking machine is seven (7) years. The current parking machines were installed in 2016/2017. The scheduled replacement of pay stations is needed to maintain efficient and convenient operation of the City operated surface parking lots.						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	55,000	-	-	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	-	-	-	55,000	-	-	-	-	-	-
Total:	-	-	-	55,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Replacement of Gate System and Pay Stations at the Market Centre Parkade					
Project ID:	001074	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Street Lighting, Traffic and Parking		Department:	360 - OPERATIONAL SERVICES		SOGR or Growth: State of Good Repair
Description:	Manufacturers estimated life span of the Parkade gate system and pay station is 7 to 10 years putting replacement between 2027-2030.					

Project Finances:						
Operating Budget Impact			Current Year Cost:	-	Total Cost:	-
Budget Year	Exp (Rev)	FTE Impact				
2025	1,000					

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	250,000	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	250,000	-	-
Total:	-	-	-	-	-	-	-	250,000	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$575,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	525,000
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	-	525,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	50,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	50,000	-
Total:	-	-	-	-	-	-	-	-	-	50,000	525,000



Capital Project Detail Sheet

Project Name:	Transit Fleet Replacement						
Project ID:	000134	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Transit	Department:	320 - FLEET & TRANSIT SERVICES	SOGR or Growth:	State of Good Repair		
Description:	Allocation to replace transit fleet dictated by life cycle needs.						

Project Finances:
Current Year Cost: \$2,640,000Total Cost: \$2,640,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	2,640,000	3,300,000	2,640,000	2,400,000	80,000	50,000	2,475,000	1,200,000	-	1,850,000
446 - FEDERAL GAS TAX RESERVE FUND	604,088	780,110	604,088	2,275,000	-	-	2,000,000	750,000	-	1,700,000
513 - TRANSIT CAPITAL FUND ENVELOPE	100,000	100,000	100,000	125,000	80,000	50,000	475,000	450,000	-	150,000
OFS - OTHER FUNDING SOURCE	1,935,912	2,419,890	1,935,912	-	-	-	-	-	-	-
Total:	2,640,000	3,300,000	2,640,000	2,400,000	80,000	50,000	2,475,000	1,200,000	-	1,850,000



We would look to have newer technology knowledge replace the current fare boxes on all buses including Brantford Lift buses.

Current Year Cost:	\$2,035,000	Total Cost:	\$2,085,000
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[illegible]



Project Finances:				
	Current Year Cost:	\$825,000	Total Cost:	\$825,000

[illegible]



Capital Project Detail Sheet

Project Name:	Brantford Lift Para-Transit Vehicle Replacement						
Project ID:	000137	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Transit			Department:	320 - FLEET & TRANSIT SERVICES	SOGR or Growth	State of Good Repair
Description:	Several replacement para-transit vehicles are purchased each year in order to maintain the overall average age and condition of the City's full para-transit fleet and to ensure consistency and quality of our specialized transit service.						

Project Finances:
Current Year Cost: \$176,000Total Cost: \$176,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	176,000	352,000	880,000	-	800,000	640,000	-	-	320,000	800,000
446 - FEDERAL GAS TAX RESERVE FUND	46,940	93,878	234,696	-	800,000	640,000	-	-	320,000	800,000
OFS - OTHER FUNDING SOURCE	129,060	258,122	645,304	-	-	-	-	-	-	-
Total:	176,000	352,000	880,000	-	800,000	640,000	-	-	320,000	800,000



Capital Project Detail Sheet

Project Name:	Conventional Transit Fleet Capital Upgrades						
Project ID:	000527	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Transit		Department:	320 - FLEET & TRANSIT SERVICES		SOGR or Growth	State of Good Repair
Description:	Replace major components (engines, transmission, drive trains) of conventional transit buses half way through their life cycle in order to ensure that they achieve their full life cycle (12 to 14 years). This capital equipment reconditioning upgrade, which is in addition to the on-going and thorough regular routine maintenance that is performed on all our vehicles, will allow the City to maximize each vehicle's life cycle and avoid the need to purchase replacement buses prematurely outside of the City's conventional transit fleet replacement timetable.						

Project Finances:
Current Year Cost: \$200,000 Total Cost: \$200,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	200,000	-	200,000	-	200,000	-	200,000	-	200,000	-
446 - FEDERAL GAS TAX RESERVE FUND	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-
513 - TRANSIT CAPITAL FUND ENVELOPE	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-
Total:	200,000	-	200,000	-	200,000	-	200,000	-	200,000	-



Capital Project Detail Sheet

Project Name:	Landfill Site - Internal Roadway Inspection/Rehabilitation/Maintenance					
Project ID:	001229	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Waste Management	Department:	340 - ENVIRONMENTAL SERVICES			SOGR or Growth: State of Good Repair
Description:	The following items require maintenance and rehabilitation as per the Landfill Master Plan for replacement or rehabilitation of critical assets. Landfill site paved and unpaved roadways including the scale approaches and by-pass lanes and the Hazardous Waste Pavilion area.					

Project Finances:
Current Year Cost: - Total Cost: \$170,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	170,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	170,000	-	-	-
Total:	-	-	-	-	-	-	-	170,000	-	-	-



Capital Project Detail Sheet

Project Name:	Landill Site - Gas Probe Replacement						
Project ID:	001228	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Waste Management		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	State of Good Repair
Description:	The following items require inspection/rehabilitation/replacement as per the Landfill Master Plan for replacement or rehabilitation of critical assets. Eleven (11) gas probes located along the perimeter of the Mohawk Street Landfill Site property to determine if landfill gas is migrating off site. Monitoring activities are required by the Ministry of the Environment and Climate Change (MOECC) and the landfill site's Environmental Compliance Approval (ECA).						

Project Finances:			
Current Year Cost:		-	Total Cost: \$45,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	45,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	45,000	-	-	-
Total:	-	-	-	-	-	-	-	45,000	-	-	-



Project Finances:			
Current Year Cost:	-	Total Cost:	\$200,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	125,000	-	-	-	-	-	-	-	75,000	-	-
556 - CAPITAL FUNDING ENVELOPE	125,000	-	-	-	-	-	-	-	75,000	-	-
Total:	125,000	-	-	-	-	-	-	-	75,000	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$825,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	-	-	-	-	-	-	-	-	-	-	650,000
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	-	-	650,000
Study/EA	-	-	-	-	-	-	-	-	-	175,000	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	-	175,000	-
Total:	-	-	-	-	-	-	-	-	-	175,000	650,000



Project ID:	001681	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Waste Management	Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth			State of Good Repair
Description:	<p>The following items require inspection/rehabilitation/replacement as per the Landfill Master Plan for inspection, replacement or rehabilitation of critical assets.</p> <p>The retaining walls, attendant building, asphalt and cardboard compactor at the public drop off area.</p>						

Current Year Cost:	-	Total Cost:	\$100,000
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[illegible]



Capital Project Detail Sheet

Project Name:	Landfill Site - Environmental Control Program						
Project ID:	000516	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Waste Management			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	Capital funds required for the remediation and/or replacement of landfill cap in Stages 1 & 2, grading in Stages 3 C/D/E, stormwater management pond, repair/replace of groundwater monitoring wells, and roll off containers. Grading required to repair rills and erosion on clay cap and to control/limit amount of surface water entering the active landfill area.						

Project Finances:
Current Year Cost: - Total Cost: -

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	70,000	-	75,000	-	75,000	-	75,000	-	75,000
573 - CAPITAL LEVY	-	70,000	-	75,000	-	75,000	-	75,000	-	75,000
Total:	-	70,000	-	75,000	-	75,000	-	75,000	-	75,000



Identified through the 2018 Wastewater Facility Analysis and Performance Assessment Report and project workshop, Fifth Ave wastewater pumping station (PS) requires asset rehabilitation and/or replacement to meet future capacity and the City's Level of Service (LOS). Significant deficiencies were identified that include non-compliant NFPA and TSSA items such as the separation of rated space, lack of proper ventilation, electrical issues within wetwell, and numerous health and safety concerns surrounding fall arrest and protection systems. Other deficiencies include heavy corrosion of processing piping and expected corrosion of the station's single forcemain outlet. Minor deficiencies identified with PLC, HVAC, pumps and several building architectural items.

Current Year Cost:	\$4,200,000	Total Cost:	\$5,735,000
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[illegible]



Project Finances:			
	Current Year Cost:	\$2,600,000	Total Cost: \$3,350,000

[illegible]



Capital Project Detail Sheet

Project Name:

Wastewater Treatment Plant Digester Cleanout, Inspection and Repairs

Project ID:

001388

Ward:

5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Wastewater

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth

State of Good Repair

Description:

The Wastewater Treatment Plant (WWTP) has two primary digesters (P3 built in 1978 and P5 built in 2000) and a secondary digester (S3 also built in 1978). The digestion process is required for the treatment of sludge prior to land application. The P3 primary digester was cleaned out in 2000 with the construction of P5 but has not been cleaned since then, the secondary digester has never been cleaned out. The overflow pipe from primary digester P3 to the secondary digester S3 has been plugged with little success in unplugging. Staff have been required to use the emergency overflow to transfer digested sludge from P3 to S3. The City should initiate a routine cleaning and inspection program of each digester to ensure effective operation into the future. Digesters should be cleaned out every 10 years to remove any inert material and inspect the integrity of the tanks and make any necessary repairs.

The tank inspection will identify any required repairs that must be completed. Once repairs have been completed, the digesters must be inspected by TSSA to ensure compliance with existing code prior to putting back into service.

To provide digestion capability during tank clean-out and inspection, it is planned to complete 1 tank per year. Scope includes critical PLC replacements and associated items including the Primary Digesters and Primary Digesters Remote IO #1 & #2.

Project Finances:
Current Year Cost: \$2,000,000Total Cost: \$4,750,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	2,000,000	1,100,000	1,100,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	2,000,000	1,100,000	1,100,000	-	-	-	-	-	-	-
Design/Pre Eng	550,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	550,000	-	-	-	-	-	-	-	-	-	-
Total:	550,000	2,000,000	1,100,000	1,100,000	-	-	-	-	-	-	-



Project Finances:				
	Current Year Cost:	\$920,000	Total Cost:	\$1,105,000

[illegible]

[illegible]



Project Finances:

[illegible]



Capital Project Detail Sheet

Project Name:

St.Andrews Pump Station - Rehabilitation and Improvements

Project ID:

001055

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Wastewater

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth:

State of Good Repair

Description:

Capital Project Description: UPDATED IN 2019

Identified through the 2015 SPS Condition Assessment and 2018 Wastewater Facility Analysis and Performance Assessment, several station assets require replacement and/or rehabilitation. Deficiencies include health and safety issues surrounding fall arrest items, minor to severe corrosion within air valve chamber and on ladder rungs and equipment within both wet and dry wells. Other deficiencies include items that are non-compliant with TSSA (ventilation, exhaust etc.) and NFPA standards and the replacement of the stations MCC and PLC equipment.

Work to Include but not limited to the following:

- Address Health and Safety concerns
- Corrosion abatement on process piping, ladders, landings, equipment
- Replacement of components within both wet and dry well due to severe corrosion
- Address TSSA and NFPA non-compliant issues
- Replacement of station PLC, MCC, ATS equipment and generator
- Install pad mounted generator outside
- Installation of new air valve in air chamber to reduce forcemain transients
- Review overflow options - installation of overflow or storage on site
- Upgrades/replacements must follow City's vertical design standards

The 2018 Wastewater Facilities Assessment report available via Engineering Services.

Project Finances:

Current Year Cost:	\$400,000	Total Cost:	\$1,700,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	1,300,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	1,300,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	400,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	400,000	-	-	-	-	-	-	-	-	-
Total:	-	400,000	1,300,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Johnson Rd Pump Station - Rehabilitation and Improvements

Project ID:

001495

Ward:

4

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Wastewater

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth:

State of Good Repair

Description:

Capital Project Description: UPDATED IN 2019

Several improvements have been identified for the Johnson Rd Pump Station via 2018 Wastewater Pumping Facility and Performance Assessment. Deficiencies include TSSA minor variance requirements, health and safety concerns with fall arrest trolley, security issues with hatches, loss of pump capacity (Mar 2018 - approx. 20% loss pump 1 & 3), ductile iron pipe corrosion, and future capacity concerns.

Work to Include but not limited to the following:

- Address security and Health/Safety concerns
- Corrosion abatement of ductile iron piping
- Rehabilitation of pumps to maintain capacity
- TSSA minor variance requirements & additional exhaust stack and ventilation modifications or option to install new outdoor pad mounted generator meeting latest code
- Construction of twin forcemain to address future capacity needs (Note: CN rail)
- Associated PLC work
- Replacement of 375mm PVC Wastewater Sewer (forcemain outlet (EC331-EC317)), approximately 85m.
- All work must meet City's vertical design standards
- Installation of air valve in check valve chamber to reduce forcemain transients or option to install soft starter with pump control to reduce shutdown transients
- Installation of cast-in-place storage tank or alternative option to install large diameter horizontal storage pipe

The 2018 Wastewater Facilities Assessment report available via Engineering Services.

Pumping Stations Background:

- Constructed in 2007
- Single 200mm DR 26 PVC forcemain - 470m long
- 3 pumps (Firm Capacity = 65 L/s, March 2018 Observed Firm Capacity = 54 L/s)
- Required Capacity = 77 L/s (100yr Storm), Est. Future Capacity = 100 L/s (peak future)

Project Finances:											
		Current Year Cost:	\$360,000	Total Cost:		\$2,110,000					
Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	360,000	-	1,410,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	360,000	-	1,410,000	-	-	-	-	-	-	-
Design/Pre Eng	90,000	-	250,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	90,000	-	250,000	-	-	-	-	-	-	-	-
Total:	90,000	360,000	250,000	1,410,000	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$300,000	Total Cost: \$300,000

[illegible]



Project Finances:			
	Current Year Cost:	\$250,000	Total Cost: \$300,000

[illegible]



Capital Project Detail Sheet

Project Name:

Wastewater Treatment Plant and Pumpstation Critical PLC Replacement

Project ID:

001175

Ward:

5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Wastewater

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth:

State of Good Repair

Description:

Scope includes critical PLC replacements and associated items at the City’s WWTP and SPS. WWTP PLC replacements for Plant 1 Aeration, CP-500 Remote IO #1 (2020)

Work also includes PLC replacements at the City’s SPS. Replacement of legacy PLC equipment that is either no longer supported or has reached the end of its asset life is required. Replacement of legacy PLC equipment has been staged by priority with the Parking Garage SPS, Lauren Harris, Woodlawn, and Somerset SPS. A consultant maybe required to complete the PLC replacement for the items noted. (2021)

Estimates and further project details are provided within the SCADA Master Plan (SMP) – Work package 7 & 9.

Project Finances:			
	Current Year Cost:	\$230,000	Total Cost: \$700,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	230,000	470,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	230,000	470,000	-	-	-	-	-	-	-	-
Total:	-	230,000	470,000	-	-	-	-	-	-	-	-



Project Finances:			
	Current Year Cost:	\$200,000	Total Cost: \$200,000

[illegible]



Capital Project Detail Sheet

Project Name:	Wastewater Siphon Cleaning and Repairs						
Project ID:	001645	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	The purpose is to make the necessary repairs to the siphons after the inspections have been completed. The City of Brantford has (7) siphons with a total of (13) barrels in the siphons. These siphons would include repairs such as chamber structure repair, valve repairs, grates in the siphons etc. As each siphon is diverse and unlike the repairs will vary in degree. Siphon inspections (1 siphon per year) started in 2019 and is expected to be completed by 2024.						

Project Finances:										
Current Year Cost:		\$200,000		Total Cost:		\$200,000				

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	200,000	200,000	200,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	200,000	200,000	200,000	-	-	-	-	-	-	-
Total:	200,000	200,000	200,000	-	-	-	-	-	-	-



Project Finances:

Current Year Cost:	\$200,000	Total Cost:	\$200,000
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[illegible]



Project Finances:			
	Current Year Cost:	\$150,000	Total Cost: \$150,000

[illegible]



Capital Project Detail Sheet

Project Name:	Wastewater Treatment Plant & Sanitary Pumping Station Site Work Improvements						
Project ID:	001408	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Wastewater		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	State of Good Repair
Description:	<p>The City of Brantford owns & operates the Wastewater Treatment Plant (WWTP) and the Wastewater Treatment System, complete with 11 pumping stations throughout the City. The WWTP dates back to 1957 and all pumping stations are of different ages and design. Additionally only one of the stations has a bypass and none of the stations have common equipment sets due to their various ages. Ultimately, maintaining the stations is critical to ensure the wastewater collection system does not fail and cause significant damage to private property. This project package is necessary to address site works items in regards to building components, security and site improvements to maintain a basic state of good repair. Some identified projects include:</p> <ul style="list-style-type: none">- WWTP and SPS Roof Assessments - Assess the condition of all roofs and prioritize repairs and replacements (2019)- Building Roof Repair/Replacement - Various leaks and conditions need to be addressed (2019)- Building Ventilation Repair/Replacement - Ensure adequate ventilation in various locations including the Sodium Biosulphite Room which is potentially causing a corrosive atmosphere (2022)- Upgrades to the Automatic Gate System - Replace the existing control system to all automatic gates at the WWTP to improve staff flexibility (2019)- WWTP Parking Lot Expansion - Utilize space from the recently removed electrical substation to expand the on-site parking (2021)- Site-wide Office Space Improvements - Office space in the operations area, improvements to administration area (lunchroom, separation of administration and maintenance spaces, etc.) (2020)						

Project Finances:
Current Year Cost: \$100,000Total Cost: \$100,000

Phase / Reserve Account	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	100,000	100,000	100,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	100,000	100,000	100,000	-	-	-	-	-	-	-
Total:	100,000	100,000	100,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Primary Clarifier #5 & #6 Refurbishment						
Project ID:	001391	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	Primary Clarifiers 5 & 6 are currently equipped with travelling bridge systems which are approximately 40 years old and near the end of their service lives. These travelling bridge systems are equipped with mechanical systems which are in frequent need of repair and due to the age of the equipment spare parts are becoming harder to source. As well, the electrical control systems are made up of a series of relay and switches which are also outdated and getting harder to service. An upgrade should consider the removal of the existing travelling bridges and installation of a flight and chain system and new scum removal system. The tanks themselves are structurally sound and do not require any capital improvements. As part of the primary clarifier upgrade the existing raw sewage pumping system also needs to be evaluated. The current system is pumped from 2 locations and has very limited operational process control. The systems are a mix of old and new infrastructure from the 50's and 70's with varying control abilities.						

Project Finances:

Current Year Cost:	-	Total Cost:	\$2,950,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	2,200,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	2,200,000	-	-	-	-	-	-
Design/Pre Eng	-	-	750,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	750,000	-	-	-	-	-	-	-	-
Total:	-	-	750,000	-	2,200,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Replacement of the Wastewater Treatment Plant Secondary Clarifiers						
Project ID:	001665	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>The Wastewater Treatment Plant was originally constructed in 1957 with a major expansion occurring in 1977. Mechanical equipment and other components of some of the original secondary clarifiers are still in service today and are at or near the end of their service life. Secondary clarifiers #3 and #4 were part of the original plant in 1957 and are completely unusable at this time. Secondary clarifiers #5, #6 and #8 were installed during the 1977 expansion and are nearing the end of their service life.</p> <p>This project would involve design and construction for the replacement of mechanical equipment and other components to the identified secondary clarifiers. This would provide redundancy in the event any of the remaining in service secondary clarifiers were to fail unexpectedly.</p>						

Project Finances:

Current Year Cost:	-	Total Cost:	\$2,000,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	750,000	750,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	750,000	750,000	-	-	-	-	-	-
Design/Pre Eng	-	-	500,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	500,000	-	-	-	-	-	-	-	-
Total:	-	-	500,000	750,000	750,000	-	-	-	-	-	-



Project Finances:

[illegible]



Capital Project Detail Sheet

Project Name:	Wastewater Treatment Plant RAS / WAS Upgrades						
Project ID:	001662	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>To provide operations staff with control of the Return Activated Sludge (RAS) and Waste Activated Sludge (WAS) which is common in today's Wastewater Treatment Plants, the existing control systems require upgrades. Well controlled RAS and WAS systems allow operations staff to effective control the treatment system and achieve the desired high level of performance that is being required of modern WWTPs. For PM #1, the current system would require new RAS and WAS meters, new level control monitoring of the combined RAS chamber, new Variable Frequency Drives (VFD's) on the RAS pumps and a replacement of the existing WAS valve actuator would be required. For PM #2, the existing Archimedes screw pumps are at the end of their useful life, have no RAS / WAS automation, no operational flexibility and require extensive maintenance. Therefore, two (2) new dry pit submersible RAS pumps would replace the screw pumps in the existing channels, two (2) new level control monitoring of the individual RAS streams and replacement of the existing WAS flow meter would be required.</p> <p>The control system being installed under this project would be used in this location for the short term, as the construction of the WAS thickening facility (Project ID 001393) will create space to house all current and future RAS and WAS control equipment.</p>						

Project Finances:			
Current Year Cost:		-	Total Cost: \$850,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	750,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	750,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	100,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	100,000	-	-	-	-	-	-	-	-
Total:	-	-	100,000	750,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

WWTP Chlorine Contact Chamber Expansion and Effluent Water System Replacement

Project ID:

001387

Ward:

5

Commission:

150 - PUBLIC WORKS

Program Area:

Wastewater

Department:

340 - ENVIRONMENTAL SERVICES

Description:

At the WWTP, disinfection of the effluent is achieved via chlorine and then dechlorinated by sodium bisulphite before discharging into the Grand River. Chlorine contact time is provided in the 1,650 mm diameter secondary effluent pipe connecting the Parshall flumes to the chlorine contact tank (CCT) and the tank itself. The combined total contact volume is approximately 735 m3. The MOECC Design Guidelines (2008) recommend a minimum contact time of 30 minutes at average day flow and 15 minutes at peak flow. Based on the volume of the existing effluent pipe and the chlorine contact chamber, the disinfection system can provide 30 minutes of contact time for a flow of 35,280 m3/d. In order to meet guidelines, an expansion is required to increase total volume of the contact chamber to 1,700 m3. There is potential this project would be incorporated into the effluent pumping station depending on the findings of the feasibility study.

As part of this project, provisions to rehabilitate the existing out of service effluent water system should be included. This would include replacement of the pipes and yard hydrants as well as new pumps in the discharge of the chlorine contact chamber. Effluent water could be used for maintenance activities at the WWTP in place of potable water to clean out of service tanks and for use with the vortex grit separators that are part of the Preliminary Treatment Building (PTB). This would represent a significant reduction in water use and cost savings.

The operations budget would need to be increased to maintain the rehabilitated effluent water system (pumps, pipes, yard hydrants, etc.)

Activity Type:

Project

SOGR or Growth

State of Good Repair

Project Finances:	
Current Year Cost:	-
Total Cost:	\$5,500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	4,450,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	4,450,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	800,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	800,000	-	-	-	-	-	-
Study/EA	-	-	-	250,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	250,000	-	-	-	-	-	-	-
Total:	-	-	-	250,000	800,000	4,450,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Leak Detection for Wastewater Siphons						
Project ID:	001179	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	The City and Six Nation Elected Council agree to the installation of flow monitoring devices and shut off valves on all Grand River sanitary sewer crossings. Under this agreement, these locations are required to have flow monitoring devices and isolation valves installed to enable the city to ensure the sewer crossings are structurally intact and not leaking. A consultant assignment is required to establish a flow monitoring system that will allow staff to monitor flow levels through the sewer system. Included in this scope of work will be the installation of isolation valves at all river crossings.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$150,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	-	-	-	25,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	25,000	-	-	-	-	-	-	-
Other	-	-	-	-	125,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	125,000	-	-	-	-	-	-
Total:	-	-	-	25,000	125,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	WWTP Improved Sludge Sampling Stations						
Project ID:	001535	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	To improve the operation of the anaerobic digesters at the wastewater treatment plant, an initial step is to improve the sample collection of the sludge being sent to the digesters for treatment and the sludge being removed from the digesters for storage and ultimately disposal. Due to the health and safety concerns of installing sludge sampling stations in a building, the room or area needs to be declassified first. This upgrade involves improvements to the HVAC units by increasing the number of air changes per hour as well as a proper sample sink with wash water and drain.						

Project Finances:			
Current Year Cost:		-	Total Cost: \$150,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	135,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	135,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	-	15,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	15,000	-	-	-	-	-	-
Total:	-	-	-	-	150,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Wastewater Treatment Plant and Pumpstation Non-Critical PLC Replacement						
Project ID:	001178	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater	Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair		
Description:	Scope includes replacement of non-critical PLC at the City's WWTP and SPS. Replacement of legacy PLC equipment and associated items that are no longer supported and has reached the end of its asset lifecycle. A consultant is required to complete this task. The project has been staged into 2 phases. Phase 1 includes the Raw Sewage (Primary and Backup) PLC and Pretreatment PLC at the WWTP. Phase 2 (SPS) includes the Greenwich Street SPS PLC.						
	Estimates and further project details are provided within the SCADA Master Plan (SMP) – Work package 8 & 10.						

Project Finances:											
Current Year Cost:			-		Total Cost:			\$512,000			
Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	405,000	107,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	405,000	107,000	-	-	-	-
Total:	-	-	-	-	-	405,000	107,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Somerset Pump Station - Rehabilitation and Improvements						
Project ID:	001053	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	Capital Project Description: UPDATED IN 2019						
<p>Station rehabilitation and improvements have been identified via 2018 Wastewater Pumping Facility and Performance Assessment and 2015 SPS condition assessment. Deficiencies include TSSA and NFPA non-compliant items (buried fuel tank, de-rating of spaces, generator, ventilation, exhaust etc.), corroded equipment and piping along with replacement of like for like items such as fans, heaters and other equipment that have reach the end of service life.</p> <p>Work to Include but not limited to the following:</p> <ul style="list-style-type: none">- Address Health and Safety concerns- Corrosion abatement on process piping, valves and equipment- Decommission buried fuel tank (removal) and address fuel, exhaust and ventilation issues- De-rating of space via installation of additional ventilation or separation of classified areas- New PCLC/MCC and installation of outdoor pad mounted generator meeting latest code- Investigate overflow options as current overflow storage capacity is limited, installation of flow detection - Options incl. onsite storage tank or horizontal storage pipe <p>The 2018 Wastewater Facilities Assessment report available via Engineering Services.</p>							

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,500,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	1,200,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	1,200,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	300,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	300,000	-	-	-	-	-
Total:	-	-	-	-	-	300,000	1,200,000	-	-	-	-



Capital Project Detail Sheet

Project Name:

Greenwich St Pump Station - Rehabilitation and Improvements

Project ID:

001409

Ward:

5

Commission:

150 - PUBLIC WORKS

Program Area:

Wastewater

Department:

340 - ENVIRONMENTAL SERVICES

Description:

Capital Project Description: UPDATED IN 2018

Activity Type:

Project

SOGR or Growth

State of Good Repair

Identified through the 2018 Wastewater Facility Analysis and Performance Assessment, Greenwich wastewater pumping station requires several station improvements and upgrades. Deficiencies include non-compliant NFPA and electrical issues surround ventilation, gas detection and de-rating of spaces. Other deficiencies include pump blockages due to ragging, pump load exceed motor rating and health and safety issues.

Work to Include but not limited to the following:

- Ventilation repairs within dry well to de-rate the space
- Minor pump adjustments
- Installation of two larger pumps cable of passing rags, this include MCC modifications or upgrade
- Twin forcemain to add security

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,200,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	900,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	900,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	300,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	300,000	-	-	-	-	-
Total:	-	-	-	-	-	300,000	900,000	-	-	-	-



Capital Project Detail Sheet

Project Name:

Woodlawn Pump Station - Rehabilitation and Improvements

Project ID:

001054

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Wastewater

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth:

State of Good Repair

Description:

Capital Project Description: UPDATED IN 2019

Substantial rehabilitation has been identified via 2018 Wastewater Pumping Facility and Performance Assessment. Work to include all maintenance work identified in 2015 SPS condition assessment, as well as replacement of like for like components at end of service life, corrosion abatement in dry well, pump tuning and to comply with NFPA and TSSA standards (generator and ventilation).

Work to Include but not limited to the following:

- Address Health and Safety concerns
- Corrosion abatement on process piping, ladders, landings
- Decommission buried fuel tank and address fuel, exhaust and ventilation issues
- De-rate dry well
- Review overflow options - onsite storage vs. overflow to storm
- All work must follow City's vertical design standards

The 2018 Wastewater Facilities Assessment report available via Engineering Services

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,145,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	450,000	500,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	450,000	500,000	-	-	-
Design/Pre Eng	45,000	-	-	-	-	150,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	45,000	-	-	-	-	150,000	-	-	-	-	-
Total:	45,000	-	-	-	-	150,000	450,000	500,000	-	-	-



Capital Project Detail Sheet

Project Name:	Wastewater Treatment Plant Boiler Replacement					
Project ID:	001386	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Wastewater	Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	State of Good Repair
Description:	The Wastewater Treatment Plant (WWTP) uses 3 dual fuel water boilers to provide process heating for the digesters and building heating. Boilers #1 and #2 were installed in the 1950's while boiler #5 was installed in the 1970's. A number of TSSA non-compliance issues have been identified recently which requires variances in order to keep the boilers in service. The existing gas piping does not meet current TSSA code standards, as during a past inspection the natural gas had to be disconnected and removed leaving no back up fuel source.					

Project Finances:
Current Year Cost: - Total Cost: \$3,290,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	2,800,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	2,800,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	490,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	490,000	-	-	-	-
Total:	-	-	-	-	-	-	490,000	2,800,000	-	-	-



Capital Project Detail Sheet

Project Name:

Lawren Harris Pump Station - Rehabilitation and Improvements

Project ID:

001494

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Wastewater

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth:

State of Good Repair

Description:

Capital Project Description: UPDATED IN 2019

Several improvements have been identified for the Lawren Harris Pump Station via 2018 Wastewater Pumping Facility and Performance Assessment. Deficiencies include TSSA minor variance requirements, health and safety concerns with fall arrest, equipment/railing corrosion, and replacement of like for like assets that have reach the end of service life such as fans, heaters, processing piping.

Work to Include but not limited to the following:

- Address Health/Safety concerns
- Corrosion abatement
- Replacement of like for like assets - fans, heaters, process piping
- Maintenance with building elements and age based renewal of electrical items
- TSSA minor variance requirements - exhaust, ventilation or review option of installing outdoor pad mounted generator meeting latest code
- Installation of station overflow or alternative storage option (Onsite storage tank or horizontal storage pipe)
- Investigate transient impact on valve chamber components/material - replacement with stainless steel should be considered as an option
- Investigate transient spike at approximate 360m
- Investigate potential pipe degradation due to concentrated H2S in the first 25m of forcemain.
- Air valve replacement, install new air valve in air valve chamber to reduce forcemain transients
- Must meet City's vertical design standards

The 2018 Wastewater Facilities Assessment report available via Engineering Services

Pumping Stations Background:

- Constructed in 2001
- Single 300mm DR 26 PVC forcemain - 1450m long
- 3 pumps (March 2018 Observed Firm Capacity = 73 L/s)
- Required Capacity = 26 L/s (100yr Storm), Est. peak future = 32 L/s

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,500,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	1,300,000	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	1,300,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	200,000	-	-	-



Capital Project Detail Sheet

Project Name: Lawren Harris Pump Station - Rehabilitation and Improvements

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	200,000	-	-	-
Total:	-	-	-	-	-	-	-	200,000	1,300,000	-	-



Capital Project Detail Sheet

Project Name:	Alexander Pump Station - Rehabilitation and Improvements						
Project ID:	001496	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	Capital Project Description: UPDATED IN 2018						
<p>Rehabilitation items have been identified via 2018 Wastewater Pumping Facility and Performance Assessment. The 2018 assessment indicated health and safety issues, odour concerns, deficiencies with ventilation, and corrosion/deterioration of most component within the stations wet well which was accelerated due to the quality. high temperature and humidty of incoming inflow. The assessment also indicated debris within the stations forcemain and a loss of pump performance from 16 L/s to 10L/s.</p> <p>Work to Include but not limited to the following:</p> <ul style="list-style-type: none">- Address Health and Safety concerns- Address odour and ventilation concerns- Rehabilitation of pumps and restore to original capacity- Address source of inflow (high temperature, debris)- Forcemain cleaning or replacement <p>The 2018 Wastewater Facilities Assessment report available via Engineering Services</p> <p>Pumping Stations Background:</p> <ul style="list-style-type: none">- Constructed in 2015- Single 150mm DR 26 PVC forcemain - 103m long- 2 pumps (Constructed Firm Capacity = 16 L/s, March 2018 Observed Firm Capacity = 11 L/s)- Required Capacity = 4 L/s (100yr Storm), Est. Future Capacity = 5 L/s							

Project Finances:											
Current Year Cost:			-		Total Cost:			\$500,000			

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	400,000	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	400,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	100,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	100,000	-	-	-
Total:	-	-	-	-	-	-	-	100,000	400,000	-	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$2,000,000

[illegible]



Project Finances:			
	Current Year Cost:	-	Total Cost: \$300,000

[illegible]

[illegible]



Project Finances:			
	Current Year Cost:	\$560,000	Total Cost: \$560,000

[illegible]



Capital Project Detail Sheet

Project Name:	WTP - Recommissioning of P5/P6 Station					
Project ID:	001657	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Water	Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair	
Description:	<p>The P5/P6 High Lift Pumping Station (P5/P6) at the Holmedale Water Treatment Plant in the City of Brantford was constructed in 1994. The P5/P6 pumps have not been operational since 2008 when construction began for the new High Lift Pumping Station. There is a need to increase redundancy of the pumping system and make full use of it's existing assets.</p> <p>This project requires the replacement of the MCC, rebuilding of both pumps and motors to be VFD duty. Upgrade to process (valves, actuators etc.), mechanical (HVAC, building envelope) and electrical (PLC, wiring, lighting) is also required.</p> <p>The large industrial fire on June 9, 2019 required the two largest pumps in the High Lift Pumping Station to run together (flow exceeded 75MLD for a short duration), leaving only a diesel driven pump as a backup in case of failure.</p>					

Project Finances:			
Current Year Cost:		\$250,000	Total Cost: \$2,750,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	250,000	2,500,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	250,000	2,500,000	-	-	-	-	-	-	-	-
Total:	-	250,000	2,500,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

WTP Analyzer Replacement Program

Project ID:

001653

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Water

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth:

State of Good Repair

Description:

The City of Brantford Water Treatment Process is required under Safe Drinking Water Act to have process analyzers monitor the key parameters for water quality on a prescribed frequency, additionally under the Occupational Health and Safety Act air monitoring is required when gaseous treatment chemicals are used in the process (chlorine, SO2, ozone, ammonia). Analyzers have life span of roughly 5 to 8 years before either the analyzer fails or the analyzer becomes obsolete.

This project is staged over two (2) years to upgrade the following analyzers:

- Ambient Ozone, Ammonia, Chlorine and SO2 analyzers
- Turbidimeters
- Ozone Residual analyzer
- Chlorine Residual analyzers
- Level sensors
- Pressure sensors

Project Finances:	
Current Year Cost:	\$250,000
Total Cost:	\$500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	250,000	250,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	250,000	250,000	-	-	-	-	-	-	-	-
Total:	-	250,000	250,000	-	-	-	-	-	-	-	-



Project Finances:				
	Current Year Cost:	\$250,000	Total Cost:	\$950,000

[illegible]



Description: The City of Brantford Water Treatment Plant currently has three UV trains supplying flow to the chlorine contact chambers (CCC). UV#2 and UV #3 supply flow to the South CCC whereas UV#1 supplies flow to the North CCC. An operational bottleneck exists whereas if UV#1 train must be taken offline flow cannot be diverted equally between the North and South CCC. There is no downstream flow meter to determine flow is equally between the CCC's the only indicator is CCC levels. To correct this bottleneck the installation of the following is required: a 24" magnetic flow meter, two (2) 24" butterfly valves one equipped with an actuator for flow adjustment, one UV units each capable of a dosage of 20 mJ/cm² at a flow of 50,000, roughly 20ft of stainless steel piping (schedule 10), Victaulic couplings. Space has been left within the process to accommodate for this expansion. Increase in operating costs for utilities, PM of UV, flow meters.

Current Year Cost:	\$250,000	Total Cost:	\$250,000
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[illegible]



Project Finances:			
	Current Year Cost:	\$250,000	Total Cost: \$250,000

[illegible]



Project Finances:

[illegible]



Project Finances:			
	Current Year Cost:	\$150,000	Total Cost: \$150,000

[illegible]



Capital Project Detail Sheet

Project Name:	WTP Low Lift Station Upgrade						
Project ID:	001526	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	Project consist of upgrades to the Travelling Screen and the MCC & PLC.						
	Travelling Screen						
	The City of Brantford Water Treatment Plant Low Lift Building consists of two pump wells, one well is equipped with a travelling screen whereas the other well as a manual screen. The traveling screen was installed in 1997 and requires significant repairs. In 2017 Low Lift Pump #3 was resized to 45MLD to match Low Lift Pump #2, it is currently supplied by well the with manual screens. This project is to add an additional travelling screen as well as rebuild the existing travelling screen. A rebuild will extend the current travelling screens life expectandcy another 15-20 years as per Evoqua. Space has been left within the process to accommodate for this expansion.						
	MCC & PLC Upgrade						
	The City of Brantford Water System’s Low Lift Building was commissioned in 1997. The building consists of Low Lift Pumps, travelling screen, air blower and instrumentation. The Motor Control Centre (MCC) has been identified for upgrade. This project requires the replacement of the existing MCC with the addition of four VFD's for each Low Lift Pump, replacement of the current PLC-5, replacement of the automatic transfer switch (ATS). The building must remain online during the upgrade since the Low Lift is the only mean to take water from the Holmedale Canal for the production of drinking water. Alternate supply of power maybe required for this project.						
	Operating cost increase for utilities as well as PM requirements for new travelling screens						

Project Finances:			
Current Year Cost:		\$100,000	Total Cost: \$1,350,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	150,000	100,000	-	1,000,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	150,000	100,000	-	1,000,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	100,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	100,000	-	-	-	-	-	-	-	-
Total:	150,000	100,000	100,000	1,000,000	-	-	-	-	-	-	-



Project Finances:				
	Current Year Cost:	\$75,000	Total Cost:	\$150,000

[illegible]



Project Finances:				
	Current Year Cost:	\$75,000	Total Cost:	\$75,000

[illegible]



Project Finances:			
	Current Year Cost:	\$75,000	Total Cost: \$75,000

[illegible]



Description: Air Handling 101 was installed in 2010 during the most recent WTP upgrade. The unit has consistently had failures which required numerous service calls from third party contractors that required cost repairs involving parts, materials and labour. This unit is the main air handling unit for the Treatment Chemical Building. It is important due to the nature of the chemicals (SternPac, HFS etc.) to have a reliable unit.

Current Year Cost:	\$75,000	Total Cost:	\$75,000
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[illegible]



Capital Project Detail Sheet

Project Name:	Brant's Crossing Transmission Main Accessibility Relocation						
Project ID:	001648	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water	Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair		
Description:	This existing 500mm Ductile Iron transmission watermain feeds water to the downtown core directly from the Water Treatment Plant. The transmission main currently runs within close proximity to the Brant's Crossing Skate Park and repairs and maintenance are faced with difficulties. This project will extend the 500mm watermain and bring the main withing the Icomm Drive right-of-way to improve accessibility.						

Project Finances:			
Current Year Cost:		\$50,000	Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	450,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	450,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	50,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	50,000	-	-	-	-	-	-	-	-	-
Total:	-	50,000	450,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Security Enhancements (WTP/WWTP/Remote Sites)						
Project ID:	001176	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	Scope includes security camera replacements at the WTP, remote WPS, WWTP and SPS. The work includes the design and development of a tender package to procure camera equipment, software and associated items. Work will also include the complete installation of the security camera system. Estimates and further project details are provided within the SCADA Master Plan (SMP) – Work package 1.						

Project Finances:
Current Year Cost: - Total Cost: \$584,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	272,000	278,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	272,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	278,000	-	-	-	-	-	-	-
Design/Pre Eng	34,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	34,000	-	-	-	-	-	-	-	-	-	-
Total:	34,000	-	272,000	278,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Tollgate Pumping Station & Reservoir Upgrades

Project ID:

001659

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Water

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth:

State of Good Repair

Description:

The City of Brantford has three (3) water distribution reservoirs (Tollgate, North West, Park Road) Tollgate was originally constructed in 1993 with only minor upgrades over the years. This project requires an upgrade to the entire station including: rebuild the existing 4 pumps and motors, replacement of the MCC, upgrading all four pumps with variable frequency drives (VFDs), replacement of all internal wiring (lighting, process etc.) as well as the replacement of the existing PLC-5. Additionally the inlet valve and header needs to be upgrade so inlet flows can be measured and monitored. The reservoir hatches also require to be replaced.

Project Finances:
Current Year Cost: -Total Cost: \$2,200,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	2,000,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	2,000,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	200,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	200,000	-	-	-	-	-	-	-	-
Total:	-	-	200,000	2,000,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Water Treatment Plant and Remote Water Stations Critical PLC Replacement & Server Visualization

Project ID:

001173

Ward:

1, 2, 3, 4, 5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Water

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth

State of Good Repair

Description:

1. SCADA Technology Improvements - Server Virtualization (2019)
Design, Procurement & Install - Virtualization is a technology that decouples a server’s hardware from its software through an abstraction layer called a hypervisor, in this case a product known as vSphere™ from VMware. Virtualization enables multiple servers to run as “virtual machines” on a single hardware server. This allows multiple virtual servers to share the common resources (CPU, RAM, Storage, Network, etc.) of the hardware server they reside on. Multiple servers, for this project there are 8-10 per facility, will be migrated from physical servers to virtual servers and then consolidated to run from a single hardware platform. Once a SCADA server is in a virtual machine state it can be moved around from one physical server to another without any loss of network connectivity, data collection or disruption to operations. This process can be done automatically in the event that hardware resources have failed, are nearing or exceeding capacity, or manually to facilitate planned maintenance. Virtualization is a technology that enables server consolidation and high availability of applications and functions which are critical in water and wastewater treatment plants. The VMware implementation consists of redundant hypervisor hosts with internal RAID storage arrays configured for fault tolerance and performance. City SCADA / IT staff will manage and maintain the VMware implementation including integration with the City’s central vCenter server. A consultant will be required to assist with the design, implementation and migration of SCADA servers and associated items from physical to virtual.

2. PLC Replacements for Residual Management Facility (RMF), Polymer Thickener and the Polymer Belt Press

PLC Replacement of CP-5 in WTP Pretreatment Building. (2021)

Work also includes replacement of legacy PLC equipment and associated items, that are no longer supported or extremely costly to replace in the event of a catastrophic failure and have reached the end of its asset lifecycle from when it was installed.

Estimates and further project details are provided within the SCADA Master Plan (SMP) – Work package 2, 3 & 5.

Project Finances:											
Current Year Cost:			-	Total Cost:			\$550,000				
Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	350,000	-	200,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	350,000	-	200,000	-	-	-	-	-	-	-	-
Total:	350,000	-	200,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	WTP Chlorination System Upgrade					
Project ID:	001523	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Water	Department:	340 - ENVIRONMENTAL SERVICES			SOGR or Growth: State of Good Repair
Description:	The City of Brantford Water Treatment Plant's chlorine gas disinfection system was installed and commissioned in 1999. The system consists of three (3) automatic chlorinators each rated at 454 kilograms per day to provide primary disinfection and two (2) automatic chlorinators each rated at 136 kilograms per day to provide post chlorination after the chlorine contact chambers. The system has eight (8) chlorine gas tonners, four (4) on duty, four (4) on standby as well as additional storage for up to ten (10) one ton chlorine gas tonners. The required upgrade would consist of replacement of existing chlorinators with the addition of a 4th 454kg to provide redundancy for the North process train. Replacement of the existing vacuum piping which carries chlorine gas from the tonners to the chlorinators. Installation of automatic tonner switching system which would limit the possible exposure of chlorine gas as well as provide the ability to run tonners to almost empty. Current system requires roughly 25-50kg is left in each tonner, this will provide a cost savings. Improvements to the heating in the chlorinator room to limit the formation of frazil ice during very cold winters. Upgrade to current ambient chlorine gas monitoring. Reduction in Operating cost due to ability to run tonners to near empty. Increase to annual PM agreement for the additon of a 4th chlorinator.					

Project Finances:
Current Year Cost: -Total Cost: \$1,650,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	1,500,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	1,500,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	150,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	150,000	-	-	-	-	-	-	-	-
Total:	-	-	150,000	1,500,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	WTP Structural Assessment of Actiflo and Ozone Contact Chamber					
Project ID:	001525	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Water	Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	State of Good Repair
Description:	A structural & mechanical assessment of the Actiflo and Ozone Contact Chambers is required to assess any damaged that may have occurred due to the shifting of the building during the 2008-2012 WTP upgrades. The scope of this project will require draining of both Actiflo trains and both Ozone Contact Chambers to investigate the structural & mechanical condition of each component. Coring and associated repair methods maybe required. Assess and provide an analysis of equipment (mixers, valving, ladders etc.) and recommend replacement or improvement options is also required.					

Project Finances:
Current Year Cost: -Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Study/EA	-	-	100,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	100,000	-	-	-	-	-	-	-	-
Total:	-	-	100,000	-	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	SCADA Lifecycle Asset Replacements					
Project ID:	001172	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Water	Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	State of Good Repair
Description:	Scope includes the replacement of existing hardware and software and associated items due to lifecycle needs. Work to include asset replacement of water network switches, wastewater UPS's and water/wastewater computers and associated items required at both plant and remote stations. Estimates and further project details are provided within the SCADA Master Plan (SMP).					
	2017 Replacement of: Water - Network Switches (Plant & Remotes), Wastewater UPS Replacements, Water SCADA Computer Replacements, & Wastewater SCADA Computer Replacements)					
	2020 Replacement of: Water UPS Replacements					
	2021 Replacement of: Water SCADA Computer Replacements, Wastewater SCADA Computer Replacements					
	2022 Replacement of: Water - Network Switches (Plant & Remotes), Water - Network Switches - Media Chassis (Plant & Remotes), & Wastewater UPS Replacements					
	2025 Replacement of: Water SCADA Computer Replacements & WW SCADA Computer Replacements					

Project Finances:
Current Year Cost: - Total Cost: \$374,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	60,000	-	54,000	206,000	-	-	54,000	-	-	-	-
540 - WASTEWATER AND RELATED	30,000	-	27,000	103,000	-	-	27,000	-	-	-	-
542 - WATER AND RELATED	30,000	-	27,000	103,000	-	-	27,000	-	-	-	-
Total:	60,000	-	54,000	206,000	-	-	54,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Leak Detection for Watermain Crossings						
Project ID:	001180	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water	Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair		
Description:	The City and Six Nation Elected Council agree to the installation of flow monitoring devices and shut off valve on all Grand River watermain crossings. Under this agreement, these locations are required to have flow monitoring devices and isolation valves installed to enable the city to ensure the watermain crossings are structurally intact and not leaking. A consultant assignment is required to establish a flow monitoring system that will allow staff to monitor flow levels through the watermain system. Included in this scope of work will be the installation of isolation valves at all river crossings.						

Project Finances:											
Current Year Cost:			-	Total Cost:			\$250,000				

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Design/Pre Eng	-	-	30,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	30,000	-	-	-	-	-	-	-	-
Other	-	-	-	220,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	220,000	-	-	-	-	-	-	-
Total:	-	-	30,000	220,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Park Rd Pumping Station & Reservoir Upgrades						
Project ID:	001660	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	State of Good Repair
Description:	The City of Brantford has three (3) water distribution reservoirs (Tollgate, North West, Park Road) Park Rd was originally constructed in the 1950's with significant upgrades over the years. This project requires an upgrade of the following: Rebuild the existing five (5) pumps and motors to make VFD duty, upgrading all five (5) with variable frequency drives (VFDs). Replace process valving (checks, butterfly etc.) Replacement of the existing PLC-5. Upgrade lighting, HVAC within the station. The internal effluent piping within the reservoir needs to be replaced. Reconfiguration of the discharge header to allow for more clearance for maintenance activities. Upgrades or replacements to the reservoirs standby power system including engine, underground fuel storage tank decommissioning, new double wall tank, fuel lines, ATS etc. is needed to meet TSSA requirements.						

Project Finances:

Current Year Cost:	-	Total Cost:	\$3,300,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	3,000,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	3,000,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	300,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	300,000	-	-	-	-	-	-	-
Total:	-	-	-	300,000	3,000,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	North West Pumping Station & Reservoir Upgrade						
Project ID:	001661	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water	Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	State of Good Repair	
Description:	The City of Brantford has three (3) water distribution reservoirs (Tollgate, North West, Park Road). The North West Reservoir was constructed in 2004. It requires an upgrade from magnadrives on all 6 pumps to VFDs. Magnadrives are extremely expensive to repair and replace. The PLC-5 also requires an upgrade to newer technology. Also the underground diesel fuel tank will need to be decommissioned.						

Project Finances:	
Current Year Cost:	-
Total Cost:	\$1,100,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	1,000,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	1,000,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	100,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	100,000	-	-	-	-	-	-
Total:	-	-	-	-	100,000	1,000,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Smart Meter Reading Technology Implementation City Wide						
Project ID:	001410	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Water	Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	State of Good Repair	
Description:	This program is based on the findings and recommendations of the Pilot Project for Smart Meter Reading Technology Implementation study. This program is required to continue with the full deployment of the AMI Smart Meter technology and to equip the remaining residential and I/C/I customers in the City of Brantford with reading/transmitter modules. Project benefit are attached via Questica.						

Project Finances:
Current Year Cost: -Total Cost: \$6,000,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Other	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	-
Total:	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	-



Capital Project Detail Sheet

Project Name:	St Paul Ave & Elmwood Ave & Alpha Cres (Charing Cross St to Wood St) (W/RD)					
Project ID:	001336	Ward:	3	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Watermain Replacement			Department:	350 - ENGINEERING SERVICES	SOGR or Growth State of Good Repair
Description:	Replacement of watermains and road restoration on St. Paul Ave from Charing Cross St to Wood St, Elmwood Ave from King George Rd to St. Paul Ave.					
	The need for this project is driven by the condition and age of both the 150mm diameter cast iron watermain and the roadway. The total length of the project is approximately 840 linear metres.					
	The watermain along St. Paul Ave is made of cast iron and was installed 1921, making the watermain 98 years old (108% of 90 year theoretical material service life). Four (4) watermain breaks have been recorded within the project area since 2005 (2005, 2015, 2016, 2017). Water break reports indicate pipe condition (fair to poor), soil condition, and location of services as apparent causes. The watermain along Elmwood Ave is made of cast iron and was installed 1961, making the watermain 58 years old (64% of 90 year theoretical material service life). Three (3) watermain breaks have been recorded within the project area (1986, 2004 and 2017). Water break reports do not state the apparent cause for the breaks although the 2017 water main failure report considered the pipes interior and exterior to be in fair condition. The watermain along Alpha Cres is 150mm asbestos cement and was installed in 1974, making the watermain 45 years old (60% of 75 year theoretical material service life). No watermain breaks have been recorded.					
	The wastewater main along St. Paul and Elmwood is made of Asbestos Cement and has a diameter of 250mm. The sewer was installed between 1970, making the wastewater sewer 49 years old (65% of 75 year theoretical material service life). The wastewater main along Alpha Cres is 200mm asbestos cement, and was installed in 1974 (60% of 75 year theoretical service life). All wastewater mains in the project limits have a PACP rating of 1 (1=Good, 5=Poor) with no significant structural defects. CCTV video and report completed in 2009.					
	The storm sewer along St. Paul is made of concrete and has a diameter of 300-375mm. The sewer was installed in 1959, making the storm sewer 60 years (67% of 90 year theoretical material service life). The storm sewer has no PACP rating associated with it. The storm main along Alpha Cres is a 300mm diameter concrete pipe and was installed in 1973 making it 45 years old (51% of 90 year theoretical service life) with a PACP rating of 1. The storm sewer along Elmwood is made of concrete and has a diameter of 450 to 525mm. The sewer was installed in 1970, making the wastewater sewer 49 years old (54% of 90 year theoretical material service life). The storm sewer has a PACP rating of 1 (1=Good, 5=Poor) with no significant structural defects. No CCTV video is available.					
	The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 18-39.3 for the project limits indicating the roadway requires rehabilitation. The road is classified as a local road.					
	According to the 2018 Sidewalk Condition Assessment, the sidewalk along Elmwood was constructed in 2013 and does not have any significant defects, whereas the sidewalk along St Paul Ave was constructed in 1971 with eight (8) defects ranging from condition ratings of 1 to 4 (1 = Low Severity, 5 = Very Severe). Alpha Cres does not have a sidewalk.					
	Alpha Cres was added into the scope of work due to proximity to capital work. The watermain does not meet city standards and is AC material type. The roadway is in fair to poor condition with a PCI rating of 40.					

Project Finances:					
	Current Year Cost:	\$2,685,000	Total Cost:	\$2,912,000	

[illegible]



Project Finances:			
	Current Year Cost:	\$268,000	Total Cost: \$1,321,000

[illegible]



Project Finances:				
	Current Year Cost:	\$72,000	Total Cost:	\$884,000

[illegible]



Capital Project Detail Sheet

Project Name:	Seventh Ave (Lida St to Whitehead St) (W/RD)						
Project ID:	000356	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Watermain Replacement		Department:	350 - ENGINEERING SERVICES		SOGR or Growth	State of Good Repair
Description:	Replacement of watermains and road restoration on Seventh Ave (Lida St to Whitehead St).						
	The need for this project is driven by poor condition watermain. The total length of the project is approximately 390 linear metres.						
	The watermain is 150mm dia asbestos cement watermain from Whitehead to Division, and 100mm dia cast iron watermain from Division to Lida. The asbestos cement watermain was constructed in 1958, making it 61 years old (81% of 75 year theoretical material service life), and the cast iron watermain was constructed in 1921, making it 98 years old (108% of 90 year theoretical service life). There have been ten (10) recorded breaks (2017, 2010 (2), 2007,1999, 1996, 1995, 1990, 1987, 1985). The apparent causes of the recent breaks was damage to the watermain (i.e. holes) or ring breaks due to age. An upsizing of the 100mm dia watermain pipe should be considered since 150mm is a typical minimum watermain size and connecting watermain from adjacent roads are 150mm in diameter.						
	The concrete wastewater line is 250mm in diameter and was constructed in 1943 and 1959, making it and average of 68 years old (76% of 90 year theoretical material service life). The sewer has a PACP condition rating of 1, 4 and 5 along the road (1=Good, 5=Poor) and so wastewater piping replacement should be considered as part of this project. CCTV video and report completed in 2011.						
	The concrete stormwater main is 450mm in diameter and was constructed in 1921 and 1958, making it and average of 80 years old (88% of 90 year theoretical material service life) and has no recorded PACP condition rating. No CCTV video is available.						
	The 2017 Roadway Condition Assessment gave the project area a PCI rating of 82 for the project limits indicating the roadway is in good condition and does not require maintenance.						
	According to the 2018 Sidewalk Condition Assessment, the sidewalk along Seventh Ave between Division and Lida was constucted in 1982 with 2 defects with condition ratings of 1 (1 = Low Severity, 5 = Very Severe).						

Project Finances:											
Current Year Cost:			-		Total Cost:			\$1,020,000			
Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	784,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	784,000	-	-	-	-	-	-	-
Design/Pre Eng	96,000	-	140,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	96,000	-	140,000	-	-	-	-	-	-	-	-
Total:	96,000	-	140,000	784,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Sydenham St (Dublin St to Charing Cross St) (W/RD)

Project ID:

000384

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Replacement of watermains and road restoration on Sydenham St (Dublin St to Charing Cross St).

The need for this project is driven by the poor condition of cast iron watermain and operational input. The total length of the project is approximately 320 linear metres.

The cast iron watermain is 150mm in diameter and was constructed in 1949, making it 70 years old (78% of 90 year theoretical material service life). There have been six (6) recorded breaks (1983, 1986, 1988, 1993, 1996, 2010). The apparent causes of the breaks were ring breaks.

The asbestos cement wastewater line is 200 and 250mm in diameter and was constructed in 1966, making it 53 years old (71% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2012.

The concrete stormwater main is 450, 525, 825, 840, and 900mm in diameter. There are two (2) storm mains running along both sides of Sydenham from Alma St/Lilac Ct to Ilona Ct before combining into one main. Stormwater mains were constructed in 1959 and 1965, making them an average of 57 years old (63% of 90 year theoretical material service life) and has no recorded PACP condition rating. No CCTV video is available.

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 71.65 for the project limits indicating the roadway requires maintenance. The road is classified as a local road.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Sydenham St was constructed in 1975 with two (2) defects ranging from condition ratings of 1 to 4 (1 = Low Severity, 5 = Very Severe).

Project Finances:

Current Year Cost:	-	Total Cost:	\$903,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	765,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	765,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	138,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	138,000	-	-	-	-	-	-	-	-
Total:	-	-	138,000	765,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Division St (Tenth Ave to Sixth Ave) (W/RD)						
Project ID:	000385	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Watermain Replacement			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>Replacement of watermains and road restoration on Division St (Tenth Ave to Sixth Ave). Should include the dead end past Sixth if rehabilitating road.</p> <p>The need for this project is driven by poor condition watermain and operational input. The total length of the project is approximately 310 linear metres.</p> <p>The cast iron watermain is 150mm in diameter and was constructed in 1921, making it 98 years old (109% of 90 year theoretical material service life). There have been five (5) recorded breaks (2016, 2009, 2010, 2002, 1995). The apparent causes of the recent breaks was age of the pipe and seasonal conditions.</p> <p>The PVC wastewater line is 450mm in diameter and was constructed in 1994, making it 25 years old (28% of 90 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2015.</p> <p>The concrete stormwater main is 525mm in diameter and was constructed in 1994, making it 25 years old (28% of 90 year theoretical material service life) and has no recorded PACP condition rating. No CCTV video or report available.</p> <p>The 2017 Roadway Condition Assessment gave the project area a PCI rating of 69.81 for the project limits indicating the roadway requires maintenance.</p> <p>According to the 2018 Sidewalk Condition Assessment, the sidewalk along Division St was constructed in 1994 & 2000 with one (1) defect with a condition rating of 1 (1 = Low Severity, 5 = Very Severe).</p>						

Project Finances:
Current Year Cost: -Total Cost: \$832,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	635,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	635,000	-	-	-	-	-	-	-
Design/Pre Eng	82,000	-	115,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	82,000	-	115,000	-	-	-	-	-	-	-	-
Total:	82,000	-	115,000	635,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Beverly Rd (Colborne St to Chatham St) (W/RD)

Project ID:

000364

Ward:

4

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Replacement of watermains and road restoration on Beverly Rd (Colborne St to Chatham St) .

The need for this project is driven by poor condition of the watermain. The total length of the project is approximately 290 linear metres.

The cast iron watermain is 150mm in diameter and was constructed in 1949, making it 70 years old (78% of 90 year theoretical material service life). There have been five (5) recorded breaks (2018, 2000, 1985, 1983, 1982). The apparent causes of the breaks were ring breaks due to the age of the pipe.

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1975, making it 44 years old (59% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2008.

The concrete stormwater main is 250mm in diameter and was constructed in 1974, making it 45 years old (60% of 90 year theoretical material service life) and has no recorded PACP condition rating. No CCTV video is available.

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 62.24 for the project limits indicating the roadway requires maintenance. The road is classified as a local road.

There is no sidewalk along Beverly Rd.

Project Finances:			
Current Year Cost:		-	Total Cost: \$639,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	541,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	541,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	98,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	98,000	-	-	-	-	-	-	-	-
Total:	-	-	98,000	541,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Tenth Ave (Lida St to Division St) (W/RD)

Project ID:

000382

Ward:

5

Commission:

150 - PUBLIC WORKS

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

Description:

Replacement of watermains and road restoration on Tenth Ave (Lida St to Division St).

Activity Type:

Project

SOGR or Growth

State of Good Repair

The need for this project is driven by poor condition watermain. The total length of the project is approximately 155 linear metres.

The cast iron watermain is 150mm in diameter and was constructed in 1921, making it 98 years old (109% of 90 year theoretical material service life). There have been two (2) recorded breaks (1996, 1987). The apparent causes of the recent breaks was the sewer service adjacent to the main. May want to raise hydrants or add markers as some hydrants are low set along the road and could be buried in snow conditions (normally there is 100-150mm from grade to barrel per OPSD).

The concrete wastewater line is 250mm in diameter and was constructed in 1952, making it 67 years old (74% of 90 year theoretical material service life). The sewer has a PACP condition rating of 1 and 3 (1=Good, 5=Poor). CCTV video and report completed in 2011.

The concrete stormwater main is 300mm in diameter and was constructed in 1921, making it 98 years old (109% of 90 year theoretical material service life) and has a PACP condition rating of 1 in some areas and unrecorded in others (1=Good, 5=Poor). CCTV video and report completed in 2008 in one section and not available in another section. The stormwater main is not continuous along the road.

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 78.15 for the project limits indicating the roadway requires maintenance.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Tenth Ave was constucted in 1971 with one (1) defect with a condition rating of 1 (1 = Low Severity, 5 = Very Severe).

Project Finances:

Current Year Cost:

-

Total Cost:

\$539,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	416,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	416,000	-	-	-	-	-	-	-
Design/Pre Eng	48,000	-	75,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	48,000	-	75,000	-	-	-	-	-	-	-	-
Total:	48,000	-	75,000	416,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Locks Rd (Colborne St to Glenwood Dr) (W/Rd)

Project ID:

000373

Ward:

5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Replacement of watermains and road restoration on Locks Rd (Colborne St to Glenwood Dr).

The need for this project is driven by poor condition watermain. The total length of the project is approximately 140 linear metres.

The cast iron watermain is 150mm in diameter and was constructed in 1951, making it 68 years old (76% of 90 year theoretical material service life). There have been eight (8) recorded breaks (2015, 1997, 1995, 1994 (3), 1984, 1982). The apparent causes of the recent break was age of pipe and soil conditions.

The asbestos cement wastewater line is 200mm in diameter and was constructed in 1965, making it 54 years old (72% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2010.

The concrete stormwater main is 300mm in diameter and was constructed in 1964, making it 55 years old (61% of 90 year theoretical material service life) and has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2010.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 49.5 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Locks Rd was constructed in 1980 with no defects.

Project Finances:
Current Year Cost: -Total Cost: \$497,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	424,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	424,000	-	-	-	-	-	-	-
Design/Pre Eng	21,000	-	52,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	21,000	-	52,000	-	-	-	-	-	-	-	-
Total:	21,000	-	52,000	424,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

St George St (Queensway Dr to Tollgate Rd) (W/RD)

Project ID:

000486

Ward:

2

Commission:

150 - PUBLIC WORKS

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

Description:

Replacement of watermains and road restoration on St George St (Queensway Dr to Tollgate Rd).

Activity Type:

Project

SOGR or Growth

State of Good Repair

The need for this project is driven by poor condition watermain. The total length of the project is approximately 675 linear metres.

The cast iron and asbestos cement watermain is 200mm in diameter and was constructed in 1953 and 1959, making it 66 and 60 years old respectively (73% and 80% of 90 and 75 year theoretical material service lives). There have been five (5) recorded breaks (2010, 2003 (2), 2006, 1998). The apparent causes of the recent breaks was age of pipe, cold weather, and sanitary sewer touching watermain. Should consider offsetting the watermain from the sanitary sewer line during replacement as settlement of the watermain has caused some of the breaks and if a certain burial depth is required it may not be able to be buried shallower. May want to raise hydrants or add markers as some hydrants are low set along the road and could be buried in snow conditions (normally there is 100-150mm from grade to barrel per OPSD).

The asbestos cement wastewater line is 200mm in diameter and was constructed in 1967, making it 52 years old (69% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2011.

The concrete stormwater main is 300mm in diameter and was constructed in 1965, making it 54 years old (60% of 90 year theoretical material service life) and has no recorded PACP condition rating. CCTV video and report completed in 2011. Most of the roadway does not have stormwater, there is only a small stretch between Belair and Barnes and Grove and Orchard.

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 87.37 for the project limits indicating the roadway does not requires rehabilitation or maintenance.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along St George St was constucted in 1997 with two (2) defects with condition ratings of 4 (1 = Low Severity, 5 = Very Severe).

There are mature trees along the road which may need to be protected.

Project Finances:

Current Year Cost:

-

Total Cost:

\$1,909,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	1,721,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	1,721,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	188,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	188,000	-	-	-	-	-	-	-
Total:	-	-	-	188,000	1,721,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Helen Ave (Mount Pleasant St to Harold Ave) (W/RD)

Project ID:

001352

Ward:

1

Commission:

150 - PUBLIC WORKS

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

Description:

Replacement of watermains and road restoration on Helen Ave (Mount Pleasant St to Harold Ave).

Activity Type:

Project

SOGR or Growth

State of Good Repair

The need for this project is driven by the condition of the cast iron watermain and the roadway. The total length of the project is approximately 265 linear metres.

The cast iron watermain is 150mm in diameter and was constructed in 1919, making it 100 years old (111% of 90 year theoretical material service life). There have been four (4) recorded breaks (2015, 2013, 1993, 1988). The apparent causes of the recent breaks was frost heaving and the storm sewer under the main. May want to raise hydrants or add markers as hydrants are low set along the road and could be buried in snow conditions (normally there is 100-150mm from grade to barrel per OPSD).

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1975, making it 44 years old (59% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 and 2 (1=Good, 5=Poor). CCTV video and report completed in 2012.

The concrete stormwater main is 600mm in diameter and was constructed in 1974 and 2002, making it a maximum of 45 years old (50% of 90 year theoretical material service life) and has and has no recorded PACP condition rating. CCTV video and report completed in 2017.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 44.58 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Helen Ave was constucted in 1985 with eleven (11) defects ranging from condition ratings of 1 to 4 (1 = Low Severity, 5 = Very Severe). The sidewalk may want to be considered to be replaced as part of this project.

Project Finances:

Current Year Cost:

-

Total Cost:

\$543,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	458,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	282,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	176,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	85,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	52,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	33,000	-	-	-	-	-	-	-
Total:	-	-	-	85,000	458,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Hillier Cres (Sky Acres Dr to Carolina Dr) (W/RD)

Project ID:

001133

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Replacement of watermain and road restoration on Hillier Cres (Sky Acres Dr to Carolina Dr).

The need for this project is driven by poor watermain and road conditions. The total length of the project is approximately 370 linear metres.

The asbestos cement and cast iron watermain is 150mm in diameter and both were constructed in 1953, making it 66 years old (88% and 73% of 75 and 90 year theoretical material service lives respectively). There have been three (3) recorded breaks (1991 (3)). The apparent causes of the breaks were not recorded.

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1972, making it 47 years old (63% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2009.

The concrete stormwater main is 300, 375, and 450mm in diameter and was constructed in 1953 & 1971, making it an average of 53 years old (58% of 90 year theoretical material service life) and has no recorded PACP condition rating. CCTV video and report completed in 2014 for some segments.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or an average PCI rating of 24.99 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Hillier Cres was constructed in 1980 with three (3) defects with condition ratings of 4 (1 = Low Severity, 5 = Very Severe).

There are mature trees along the road which may need to be protected.

Project Finances:

Current Year Cost:	-	Total Cost:	\$429,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	363,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	267,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	6,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	90,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	66,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	48,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	1,500	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	16,500	-	-	-	-	-	-	-
Total:	-	-	-	66,000	363,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Graham Ave (Dead-End to Catherine Ave) (W/RD)				
Project ID:	000380	Ward:	1	Commission:	150 - PUBLIC WORKS
Program Area:	Watermain Replacement		Department:	350 - ENGINEERING SERVICES	
Description:	<div>Replacement of watermains and road restoration on Graham Ave (Dead-End to Catharine Ave). May want to consider upgrading connecting services running through easement in Dogford Park and across VMP. It appears watermain on Catharine Ave was upgraded to PVC in 1992 and is currently excluded from project limits.</div> <div>The need for this project is driven by poor cast iron watermain condition and operational input. The total length of the project is approximately 240 linear metres.</div> <div>The cast iron watermain is 150mm in diameter and was constructed in 1919, making it 100 years old (111% of 90 year theoretical material service life). There have been four (4) recorded breaks (1982 (2), 1986, 1991). The apparent causes of the breaks were ring breaks or rocks around the pipe creating a pressure point. Project originally identified via operational input and high risk due to corrosive soil.</div> <div>The asbestos cement wastewater line is 250mm in diameter and was constructed in 1960, 1980 & 1981, making it an average of 45 years old (60% of 75 year theoretical material service life). The sewer has PACP condition ratings of 1 and 2 (1=Good, 5=Poor). CCTV video and report for segments completed in 2011 & 2013.</div> <div>The concrete stormwater main is 300mm & 375mm in diameter and was constructed in 1959 & 1979, making it an average of 50 years old (55% of 90 year theoretical material service life) and has PACP condition ratings of 1 & 3(1=Good, 5=Poor). CCTV video and report for segments completed in 2011.</div> <div>The 2017 Roadway Condition Assessment gave the project area a PCI rating of 53 for the project limits indicating the roadway requires maintenance. The road is classified as a local road.</div> <div>There is no sidewalk along Gilkison Ave.</div>				
Activity Type:	Project				
SOGR or Growth	State of Good Repair				

Project Finances:
Current Year Cost: -Total Cost: \$682,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	578,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	578,000	-	-	-	-	-	-
Design/Pre Eng	104,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	104,000	-	-	-	-	-	-	-	-	-	-
Total:	104,000	-	-	-	578,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Hampton St (Morley Ave to Rowanwood Ave) (W/RD)

Project ID:

000363

Ward:

4

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Replacement of watermains and road restoration on Hampton St (Morley Ave to Rowanwood Ave).

The need for this project is driven by poor watermain condition. The total length of the project is approximately 111 linear metres.

The cast iron watermain is 100mm in diameter and was constructed in 1949, making it 70 years old (78% of 90 year theoretical material service life). There have been two (2) recorded breaks (1989 and 2002). The apparent causes of the breaks were age of pipe, water temperature, and ring break. An upsizing of the 100mm dia watermain pipe should be considered since 150mm is a typical minimum watermain size and connecting watermain from adjacent roads are 150mm in diameter.

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1973, making it 46 years old (61% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2009.

The concrete stormwater main is 300mm in diameter and was constructed in 1968, making it 51 years old (56% of 90 year theoretical material service life) and does not have a recorded PACP condition rating. No CCTV video is available.

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 51.82 for the project limits indicating the roadway requires maintenance. The road is classified as a local road.

There is no sidewalk along Hampston St.

Project Finances:

Current Year Cost:	-	Total Cost:	\$316,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	267,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	267,000	-	-	-	-	-	-
Design/Pre Eng	49,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	49,000	-	-	-	-	-	-	-	-	-	-
Total:	49,000	-	-	-	267,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Grey St (Fourth Ave to Wayne Gretzky Pkwy) (W/RD)

Project ID:

000343

Ward:

5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Watermain and Road reconstruction on Grey St (Fourth Ave Ave to Wayne Gretzky Pky). The need for this project is driven by poor condition watermain The total length of the project is approximately 330 linear metres.

The need to replace the watermain in this project was identified through operational input. The watermain were constructed 65 years ago, and have an internal diameter of 150mm. There have been 7 recorded breaks prior to 2010, and 4 recorded breaks since to 2010 (2010, 2015, 2018, 2019).

The roadway within the project limits are in fair to poor condition with an average PCI rating of 53.

Project Finances:

Current Year Cost:	-	Total Cost:	\$823,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	729,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	729,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	94,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	94,000	-	-	-	-	-	-
Total:	-	-	-	-	94,000	729,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Queen St (Chatham St to Sheridan St) (W/RD)

Project ID:

000365

Ward:

1

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Replacement of watermains and road restoration on Queen St (Chatham St to Sheridan St).

The need for this project is driven by poor watermain condition. The total length of the project is approximately 92 linear metres.

The cast iron watermain is 100mm in diameter and was constructed in 1899, making it 120 years old (75% of 90 year theoretical material service life). There have been two (2) recorded breaks (1995, 2004). The apparent causes of the breaks was either unknown or due to external damage. An upsizing of the watermain pipe should be considered since 150mm is a typical minimum watermain size.

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1981, making it 38 years old (51% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2012.

There is no stormwater line within the project limits .

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 51.03 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Queen St was constucted in 1980 with no defects.

Project Finances:

Current Year Cost:	-	Total Cost:	\$364,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	310,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	310,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	54,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	54,000	-	-	-	-	-	-
Total:	-	-	-	-	54,000	310,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Tranquility St (Bernard Ave to Memorial Dr) (W/RD)

Project ID:

000383

Ward:

3

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Replacement of watermains and road restoration on Tranquility St (Bernard Ave to Memorial Dr).

The need for this project is driven by poor condition of the cast iron watermain and operational input. The total length of the project is approximately 600 linear metres.

The cast iron watermain is 150mm in diameter and was constructed in 1965, making it 54 years old (60% of 90 year theoretical material service life). There have been 2 recorded breaks since 2002 (2002, 2010) and 3 recorded breaks prior to 2002 (1983, 1988, 1998). The apparent causes of the recent breaks were either unknown or attributed to the age of the main.

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1950 & 1966, making it an average of 61 years old (81% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2009.

The concrete stormwater main is between 600 and 675 mm in diameter and was constructed in 1970, making it 49 years old (54% of 90 year theoretical material service life) and has a PACP condition rating of 1 (1=Good, 5=Poor). No CCTV video is available.

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 69.5 for the project limits indicating the roadway requires maintenance. The road is classified as a local road.

There is no sidewalk along Tranquility St.

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,575,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	1,350,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	1,350,000	-	-	-	-	-
Design/Pre Eng	225,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	225,000	-	-	-	-	-	-	-	-	-	-
Total:	225,000	-	-	-	-	1,350,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:

Park Rd North (Dunsdon St to Brier Park Rd) (W)

Project ID:

001335

Ward:

4

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Replacement of watermain and road restoration on Park Rd North (Dunsdon St to Brier Park Rd).

The need for this project is driven by poor condition of the watermain. The total length of the project is approximately 415 linear metres.

The watermain is made of two (2) materials along the road: prestressed concrete and asbesto cement . The prestressed concrete watermain is 400mm in diameter and was constructed in 1986 making it 33 years old (37% of 90 year theoretical material service life). There have been three (3) recorded breaks (2011, 2009(2)). The apparent causes of the recent breaks was poor installation and corrosive soil causing a hole in the pipe. The asbestos cement watermain is 300mm in diameter and was constructed in 1965 making it 54 years old (72% of 75 year theoretical material service life). There has been one (1) recorded break (2008). The apparent causes of the break was a service saddle failure.

The wastewater line is made of two (2) materials along the road: asbestos cement and concrete. Both he asbestos cement and concrete wastewater lines are 675 in diameter and were constructed in 1968, making them 51 years old (68% and 57% respectively of 75 and 90 year respectively theoretical material service life). The sewer has a PACP condition rating sof 1 and 3 (1=Good, 5=Poor). CCTV video and report completed in 2015.

The concrete stormwater main is 1800, 600 & 675mm in diameter and was constructed in 1964, making it 55 years old (61% of 90 year theoretical material service life) and has no recorded PACP condition rating . No CCTV video is available.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 36.91 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Park Rd North was constructed in 1986 with no defects.

There is a small island median in the middle of the road at Brier Park Rd and another one at the lights at Dunsdon St.

Project Finances:

Current Year Cost:	-	Total Cost:	\$818,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	690,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	690,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	128,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	128,000	-	-	-	-	-
Total:	-	-	-	-	-	128,000	690,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Sherry Lane (Alwood St to Hanson/Dead End) (W/RD)						
Project ID:	001148	Ward:	3	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Watermain Replacement			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	Replacement of watermains and road restoration on Sherry Lane (Alwood St to Hanson/Dead End) .						
	The need for this project is driven by poor road condition. The total length of the project is approximately 430 linear metres.						
	The asbestos cement watermain is 150mm in diameter and was constructed in 1974, making it 45 years old (60% of 75 year theoretical material service life). There have been no recorded breaks.						
	The asbestos cement wastewater line is 250mm in diameter and was constructed in 1964 and 1968, making it an average of 53 years old (71% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor).						
	The concrete stormwater main is 300mm in diameter and was constructed in 1959, 1967 and 1973, making it an average of 53 years old (71% of 75 year theoretical material service life) and has a PACP condition rating of 1 in some sections (1=Good, 5=Poor), and no recorded PACP rating in other sections. The stormwater main is not continuous over the entire road.						
	The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 44.1 for the project limits indicating the roadway requires rehabilitation.						
	There is no sidewalk along Sherry Lane.						
	There are mature trees along the road which may need to be protected.						

Project Finances:

Current Year Cost:	-	Total Cost:	\$724,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	613,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	414,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	199,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	111,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	73,500	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	37,500	-	-	-	-	-
Total:	-	-	-	-	-	111,000	613,000	-	-	-	-



Capital Project Detail Sheet

Project Name:	Rawdon St (Able St to Park Ave) (W/RD)						
Project ID:	001134	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Watermain Replacement			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	Replacement of watermains and road restoration on Rawdon St (Able St to Park Ave) .						
	The need for this project is driven by the size of watermain and the poor condition of the road. The total length of the project is approximately 80 linear metres.						
	The cast iron watermain is 100mm in diameter and was constructed in 1899, making it 120 years old (133% of 90 year theoretical material service life). There have been no recorded breaks.						
	The asbestos cement wastewater line is 250mm in diameter and was constructed in 1969, making it 50 years old (67% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2017.						
	The concrete stormwater main is 1125mm in diameter and was constructed in 1914, making it 105 years old (117% of 90 year theoretical material service life) and has no recorded PACP condition rating . CCTV video and report completed in 2017.						
	The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 26.28 for the project limits indicating the roadway requires rehabilitation.						
	According to the 2018 Sidewalk Condition Assessment, the sidewalk along Rawdon St was constucted in 1970 with no defects.						

Project Finances:											
Current Year Cost:			-	Total Cost:			\$297,000				

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	251,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	186,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	5,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	60,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	46,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	32,500	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	1,500	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	12,000	-	-	-	-	-
Total:	-	-	-	-	-	46,000	251,000	-	-	-	-



Capital Project Detail Sheet

Project Name:

McMurray St (Terrace Hill St to Lawrence St) (W/RD)

Project ID:

000500

Ward:

2

Commission:

150 - PUBLIC WORKS

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

Description:

Replacement of watermains and road restoration on McMurray St (Terrace Hill St to Lawrence St).

The need for this project is driven by poor road conditions and capital planning input. The total length of the project is approximately 225 linear metres.

There are two (2) watermain running on either side of the road. The first cast iron watermain is 200mm in diameter and was constructed in 1921, making it 98 years old (108% of 90 year theoretical material service life). The second watermain is a 400mm diameter asbestos cement main constructed in 1969, making it 50 years old (67% of 75 year service life). There are no recorded breaks in either of the mains.

The fibreglass reinforced wastewater line is 225mm in diameter and was constructed in 1924, but was also lined in 2016 using a cured in place method. The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2016.

The concrete stormwater main is 300 and 375mm in diameter and is only present in the project limits from Lawrence St to Usher St. The majority of the stormwater main was constructed in 1949, making it 70 years old (78% of 90 year theoretical material service life), but a small portion off Lawrence St was constructed in 1916. The stormwater main has no recorded PACP condition rating. CCTV video and report completed in 2017.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 38.47 for the project limits indicating the roadway requires rehabilitation. Since 2003, there have been 16 work orders generated pertaining to cracks and / or pot holes by operational services as part of the patrols for Minimum Maintenance Standards for Municipal Highways (O.Reg 239/02). The road is classified as a local road.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along McMurray was constructed in 1967, 1987, and 2013 with no defects. A small portion of the sidewalk is asphalt.

Activity Type:

Project

SOGR or Growth

State of Good Repair

Project Finances:

Current Year Cost:	-	Total Cost:	\$759,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	643,000	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	-	327,600	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	36,400	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	279,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	116,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	62,500	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	53,500	-	-	-	-	-
Total:	-	-	-	-	-	116,000	643,000	-	-	-	-



Capital Project Detail Sheet

Project Name:

Dundee St & Melrose St (Melrose St to Dublin St) (W/RD)

Project ID:

001339

Ward:

3

Commission:

150 - PUBLIC WORKS

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

Description:

Replacement of watermains and road restoration on Dundee St & Melrose St (Melrose St to Dublin St) .

The need for this project is driven by age and size of the watermain. The total length of the project is approximately 375 linear metres.

There are two (2) watermain included under this project one along Melrose and one along Dundee.

The cast iron watermain on Melrose St is 150mm in diameter and was constructed in 1921, making it 98 years old (109% of 90 year theoretical material service life). There has been 1 recorded break (1995). The apparent cause of the break was unspecified.

The cast iron watermain on Dundee St is 100mm in diameter and was constructed in 1921, making it 98 years old (109% of 90 year theoretical material service life). There has been 1 recorded break (2009). The apparent cause of the break was the age of pipe. This pipe should be upsized. The pipe also deadends at the deadend of Melrose St, may want to consider looping it to Eastbourne.

The asbestos cement wastewater line is 200mm in diameter and was constructed in 1961, making it 58 years old (77% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2017.

The concrete stormwater main is 300mm in diameter and was constructed in 1960, making it 59 years old (66% of 90 year theoretical material service life) and has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2017.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 24.94 and 37.59 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Dundee St was constructed in 1980 with three (3) defects with condition ratings of 4 (1 = Low Severity, 5 = Very Severe).

Activity Type:

Project

SOGR or Growth

State of Good Repair

Project Finances:

Current Year Cost:	-	Total Cost:	\$716,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	638,000	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	406,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	232,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	78,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	50,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	28,000	-	-	-	-
Total:	-	-	-	-	-	-	78,000	638,000	-	-	-



Capital Project Detail Sheet

Project Name:

Four Seasons Dr (Autumn Rd to Kanata Cres) (W/RD)

Project ID:

001334

Ward:

3

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Replacement of watermains and road restoration on Four Seasons Dr (Autumn Rd to Kanata Cres).

The need for this project is driven by AC watermain and road condition. The total length of the project is approximately 90 linear metres.

The asbestos cement watermain is 200mm in diameter and was constructed in 1969, making it 50 years old (67% of 75 year theoretical material service life). There have been two (2) recorded breaks (2012, 2011). The apparent cause of the breaks was soil conditions. May want to raise hydrants or add markers as some hydrants are low set along the road and could be buried in snow conditions (normally there is 100-150mm from grade to barrel per OPSD).

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1976, making it 43 years old (57% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2010.

The concrete stormwater main is 525mm in diameter and was constructed in 1978, making it 41 years old (46% of 90 year theoretical material service life) and has no recorded PACP condition rating. No CCTV video is available.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 33.66 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Four Seasons Dr was constructed in 1970 with no defects.

There are mature trees along the road which may need to be protected. Transformer and utility boxes are located along the road verge and may require protection.

Project Finances:

Current Year Cost:	-	Total Cost:	\$278,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	248,000	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	166,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	82,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	30,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	20,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	10,000	-	-	-	-
Total:	-	-	-	-	-	-	30,000	248,000	-	-	-



The need for this project is driven by poor condition watermain. The total length of the project is approximately 500 linear metres.

The asbestos cement watermain is 200mm in diameter and was constructed in 1972, making it 47 years old (63% of 75 year theoretical material service life). There have been six (6) recorded breaks (1994, 1995, 2010 (4)). The apparent causes of the recent breaks was ground settlement due to road resurfacing and therefore does not necessarily reflect the condition of the pipes. May want to raise hydrants or add markers as hydrants are low set along the road and could be buried in snow conditions (normally there is 100-150mm from grade to barrel per OPSD).

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1972/1973, making it approximately 46 years old (61% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2010.

The concrete stormwater main is 300, 375, and 600mm in diameter and was constructed in 1971/1972, making it approximately 47 years old (52% of 90 year theoretical material service life) and PACP condition ratings of 1, 3 and 4 in sections (1=Good, 5=Poor). CCTV video and report completed in 2010.

The 2017 Roadway Condition Assessment gave sections of the project area a PCI rating of 71 for the project limits indicating the roadway requires maintenance.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Brier Park Rd was constructed in 1972 with two (2) defects with a severity of 4 (1 = Low Severity, 5 = Very Severe).

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	1,495,000	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	1,495,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	252,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	252,000	-	-	-
Total:	-	-	-	-	-	-	-	252,000	1,495,000	-	-



Capital Project Detail Sheet

Project Name:

Catharine Ave (Brunswick St to Sheldon St) (W/RD)

Project ID:

001328

Ward:

1

Commission:

150 - PUBLIC WORKS

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

Activity Type:

Project

SOGR or Growth

State of Good Repair

Description:

Replacement of watermains and road restoration on Catharine Ave (Brunswick St to Sheldon St).

The need for this project is driven by the age of the cast iron watermain. The total length of the project is approximately 135 linear metres.

There are two (2) watermain along Catharine Ave made of different materials cast iron and asbestos cement. Please note the asbestos cement watermain is exempt from this project even though it is within the project limits. The cast iron watermain is 150mm in diameter and was constructed in 1919, making it 100 years old (111% of 90 year theoretical material service life). There was one (1) recorded break in 2012. The apparent causes of the break was due to a leak in the joint.

The concrete wastewater line is 600mm in diameter and was constructed in 1955, making it 64 years old (71% of 90 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2015.

The concrete stormwater main is 1200mm in diameter and was constructed in 1954, making it 65 years old (72% of 90 year theoretical material service life) and has no recorded PACP condition rating .CCTV video and report completed in 2017.

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 81.6 for the project limits indicating the roadway does not require maintenance.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Catharine Ave was constucted in 1972 with no defects.

Project Finances:

Current Year Cost:	-	Total Cost:	\$526,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	469,000	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	248,000	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	221,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	57,000	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	30,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	27,000	-	-	-
Total:	-	-	-	-	-	-	-	57,000	469,000	-	-



Capital Project Detail Sheet

Project Name:	Catharine Ave (Balfour St to Walnut St) (W/RD)						
Project ID:	001329	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Watermain Replacement			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	Replacement of watermains and road restoration on Catharine Ave (Balfour St to Walnut St) .						
	The need for this project is driven by the age of the cast iron watermain. The total length of the project is approximately 195 linear metres.						
	The cast iron watermain is 150mm in diameter and was constructed in 1919, making it 100 years old (111% of 90 year theoretical material service life). There have been no recorded breaks.						
	The concrete wastewater line is 600mm in diameter and was constructed in 1955, making it 64 years old (71% of 90 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2015.						
	The asbestos cement stormwater main is 1200mm in diameter and was constructed in 1954, making it 65 years old (73% of 75 year theoretical material service life) and has no recorded PACP condition rating .CCTV video and report completed in 2017.						
	The 2017 Roadway Condition Assessment gave the project area an average PCI rating of 72 for the project limits indicating the roadway requires maintenance.						
	According to the 2018 Sidewalk Condition Assessment, the sidewalk along Catharine Ave was constucted in 1989 and 2016 with two (2) defects ranging from condition ratings of 1 to 2 (1 = Low Severity, 5 = Very Severe).						

Project Finances:
Current Year Cost: -Total Cost: \$503,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	449,000	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	290,000	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	159,000	-	-
Design/Pre Eng	-	-	-	-	-	-	-	54,000	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	35,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	19,000	-	-	-
Total:	-	-	-	-	-	-	-	54,000	449,000	-	-



Capital Project Detail Sheet

Project Name:

White Owl Cres (Viscount Rd to Viscount Rd) (W/RD)

Project ID:

000376

Ward:

4

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Replacement of watermains and road restoration on White Owl Cres (Viscount Rd to Viscount Rd) .

The need for this project is driven by poor condition watermain and operation input. The total length of the project is approximately 585 linear metres. It was previously noted that there is a high risk of corrosion for the existing watermain as it is a ductile iron pipe in a corrosive soil.

The ductile iron watermain is 200mm in diameter and was constructed in 1977, making it 42 years old (70% of 60 year theoretical material service life). There have been no recorded breaks.

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1977, making it 42 years old (56% of 75 year theoretical material service life). The sewer has a PACP condition ratings of 1,2 and 3 (1=Good, 5=Poor). CCTV video and report completed in 2014.

The concrete stormwater main is 300 and 375mm in diameter and was constructed in 1976, making it 43 years old (48% of 90 year theoretical material service life) and has no recorded PACP condition rating. No CCTV video is available.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 46.39 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along White Owl Cres was constructed in 1977 with no defects.

There are mature trees along the road which may need to be protected. Transformer and utility boxes are located along the road verge and may require protection.

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,925,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	1,634,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	1,634,000	-
Design/Pre Eng	-	-	-	-	-	-	-	-	291,000	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	291,000	-	-
Total:	-	-	-	-	-	-	-	-	291,000	1,634,000	-



Project Finances:			
	Current Year Cost:	-	Total Cost: \$762,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	646,000
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	-	449,000
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	-	64,000
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	-	133,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	116,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	80,000	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	12,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	24,000	-
Total:	-	-	-	-	-	-	-	-	-	116,000	646,000



Project Finances:			
	Current Year Cost:	-	Total Cost: \$541,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	461,000
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	-	297,000
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	-	105,000
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	-	59,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	80,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	51,000	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	-	-	-	18,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	11,000	-
Total:	-	-	-	-	-	-	-	-	-	80,000	461,000



Project Finances:			
Current Year Cost:	-	Total Cost:	\$570,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	508,000
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	-	354,000
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	-	154,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	62,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	43,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	19,000	-
Total:	-	-	-	-	-	-	-	-	-	62,000	508,000



Project Finances:

Current Year Cost:	-	Total Cost:	\$213,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	-	190,000
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	-	124,000
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	-	66,000
Design/Pre Eng	-	-	-	-	-	-	-	-	-	23,000	-
537 - ROADS AND RELATED	-	-	-	-	-	-	-	-	-	15,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	8,000	-
Total:	-	-	-	-	-	-	-	-	-	23,000	190,000



Project Finances:			
	Current Year Cost:	-	Total Cost: \$621,000

[illegible]



Project ID:	001124	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Watermain Replacement			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair

Project Finances:

[illegible]



Capital Project Detail Sheet

Project Name:	Dundas St (West St to High St) (W/RD)						
Project ID:	001128	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Watermain Replacement			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	State of Good Repair
Description:	Replacement of watermains and road restoration on Dundas St (West St to High St) .						
	The need for this project is driven by poor road condition and the age of watermain. The total length of the project is approximately 330 linear metres.						
	The cast iron watermain is 150mm in diameter and was constructed in 1899, making it 120 years old (133% of 90 year theoretical material service life). There have been no recorded breaks .						
	The reinforced fibreglass and clay tile wastewater line is 225mm in diameter and was constructed in 1927, making it 92 years old (102% of 90 year theoretical material service life). The sewer has a PACP condition rating of 1 and 2 (1=Good, 5=Poor). CCTV video and report completed in 2016.						
	The concrete stormwater main is 300 and 375mm in diameter and was constructed in 1919 and 1959, making it a maxiumum of 100 years old (111% of 90 year theoretical material service life) and has no recorded PACP condition rating. CCTV video and report completed in 2017.						
	The 2017 Roadway Condition Assessment gave the project area a PCI rating of 57.38 for the project limits indicating the roadway requires maintenance.						
	According to the 2018 Sidewalk Condition Assessment, the sidewalk along Dundas St was constucted in 1985 with three (3) defects ranging from condition ratings of 1 and 3 (1 = Low Severity, 5 = Very Severe).						
	The project limits are on a road with a fairly steep grade.						

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,026,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	866,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	866,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	160,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	160,000	-	-	-	-
Total:	-	-	-	-	-	-	160,000	866,000	-	-	-



Capital Project Detail Sheet

Project Name:	East Ave (Rawdon St to Dead End) (W/RD)						
Project ID:	001131	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Watermain Replacement		Department:	350 - ENGINEERING SERVICES		SOGR or Growth	State of Good Repair
Description:	The scope is for replacement of the road and watermain on East Ave (Rawdon St to Dead End). The need for this project is driven by the size of the watermain. The need to replace the watermain in this project is due to size. According to GIS records, the water mains were constructed 81 years ago and have an internal diameter of 100mm (CI). There have been 0 recorded breaks/leaks.						

Project Finances:
Current Year Cost: - Total Cost: \$271,000

Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	229,000	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	229,000	-	-	-
Design/Pre Eng	-	-	-	-	-	-	42,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	42,000	-	-	-	-
Total:	-	-	-	-	-	-	42,000	229,000	-	-	-



Capital Project Detail Sheet

Project Name:

Church St (Brant Ave to Grand River Ave) (W/RD)

Project ID:

001141

Ward:

2

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Watermain Replacement

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

State of Good Repair

Description:

Replacement of watermains and road restoration on Church St (Brant Ave to Grand River Ave).

The need for this project is driven by the size and condition of the watermain and the poor condition of the road. The total length of the project is approximately 125 linear metres.

There are two (2) watermains running on Church St (one on the northwest side and one on the southeast) The pre-stressed concrete transmission watermain on the southeast side is 500mm in diameter and was constructed in 1985, making it 34 years old (38% of 90 year theoretical material service life) and is NOT included in the project scope or cost estimate (Engineering to review during design). There have been no recorded breaks.

There is also a cast iron watermain on the northwest side which is 100mm in diameter and was constructed in 1984, making it 35 years old (39% of 90 year theoretical service life). There have been three (3) recorded breaks (2014 (2), 1989). The cause of the recent breaks was unknown but due to failure at the joints.

The clay tile wastewater line is 225mm in diameter and was constructed in 1911, making it 108 years old (120% of 90 year theoretical material service life). The sewer has no recorded PACP condition rating. CCTV video and report completed in 2017.

There is no stormwater main in the project limits.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 20.78 for the project limits indicating the roadway requires rehabilitation. According to the 2018 Sidewalk Condition Assessment, the sidewalk along Church St was constructed in 1989 with no defects.

There are mature trees along the road which may need to be protected. The project limits are on a road with a fairly steep grade.

Project Finances:

Current Year Cost:	-	Total Cost:	\$420,000
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Phase / Reserve Account	Prior Approved	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Construction/Rehab/Replacements	-	-	-	-	-	-	-	-	-	355,000	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	-	355,000	-
Design/Pre Eng	-	-	-	-	-	-	-	-	65,000	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	-	-	65,000	-	-
Total:	-	-	-	-	-	-	-	-	65,000	355,000	-



2020 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	-	400,000	400,000	163,703	-	-	-	-	236,297	-
	COMMUNITY DEVELOPMENT	-	400,000	400,000	163,703					236,297	
	Planning	-	400,000	400,000	163,703					236,297	
16	New Zoning By-Law(000988)	-	400,000	400,000	163,703					236,297	
	Other/New/Studies	-	5,868,363	5,868,363	-	-	-	-	-	2,185,000	3,683,363
	COMMUNITY DEVELOPMENT	-	5,868,363	5,868,363						2,185,000	3,683,363
	Planning	-	5,868,363	5,868,363						2,185,000	3,683,363
83	Greenwich Mohawk Brownfield Remediation - Risk Management Measures(001315)	-	5,868,363	5,868,363						2,185,000	3,683,363
		-									
	Grand Total	-	6,268,363	6,268,363	163,703	-	-	-	-	2,421,297	3,683,363



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	-	900,000	400,000	-	-	-	-	-	-	500,000	-	-	388,703	-	-	-	-	511,297	-
	COMMUNITY DEVELOPMENT	-	900,000	400,000	-	-	-	-	-	-	500,000	-	-	388,703					511,297	
	Planning	-	900,000	400,000	-	-	-	-	-	-	500,000	-	-	388,703					511,297	
16	New Zoning By-Law(000988)	-	400,000	400,000	-	-	-	-	-	-	-	-	-	163,703					236,297	
17	Official Plan Review & Zoning By-law Update(000633)	-	500,000	-	-	-	-	-	-	-	500,000	-	-	225,000					275,000	
	Other/New/Studies	-	6,117,363	5,868,363	120,000	-	-	-	-	129,000	-	-	-	-	-	-	-	-	2,434,000	3,683,363
	COMMUNITY DEVELOPMENT	-	6,117,363	5,868,363	120,000	-	-	-	-	129,000	-	-	-						2,434,000	3,683,363
	Economic Dev & Tourism	-	249,000	-	120,000	-	-	-	-	129,000	-	-	-						249,000	
82	Economic Development & Tourism Strategy Update(000637)	-	249,000	-	120,000	-	-	-	-	129,000	-	-	-						249,000	
	Planning	-	5,868,363	5,868,363	-	-	-	-	-	-	-	-	-						2,185,000	3,683,363
83	Greenwich Mohawk Brownfield Remediation - Risk Management Measures(001315)	-	5,868,363	5,868,363	-	-	-	-	-	-	-	-	-						2,185,000	3,683,363
		-			-	-	-	-	-	-	-	-	-							
	State of Good Repair	-	163,000	-	-	-	55,000	53,000	-	-	-	55,000	-	-	-	-	-	-	163,000	-
	COMMUNITY DEVELOPMENT	-	163,000	-	-	-	55,000	53,000	-	-	-	55,000	-						163,000	
	Economic Dev & Tourism	-	163,000	-	-	-	55,000	53,000	-	-	-	55,000	-						163,000	
160	Outdoor City Map Signs(000635)	-	110,000	-	-	-	55,000	-	-	-	-	55,000	-						110,000	
161	Economic Development & Tourism - Website Update(000639)	-	53,000	-	-	-	-	53,000	-	-	-	-	-						53,000	
	Grand Total	-	7,180,363	6,268,363	120,000	-	55,000	53,000	-	129,000	500,000	55,000	-	388,703	-	-	-	-	3,108,297	3,683,363



2020 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	-	4,500,000	200,000	-	-	-	200,000	-	-	-
	HEALTH & HUMAN SERVICES	-	4,500,000	200,000	-			200,000		-	-
	Housing	-	4,500,000	200,000	-			200,000		-	-
43	Trillium Way Site - 22 Unit Mixed Use Low-Rise Apartment Building(001251)	-	4,500,000	200,000	-			200,000		-	-
	State of Good Repair	20,000	2,912,627	762,627	-	-	-	50,000	-	852,627	-
	HEALTH & HUMAN SERVICES	20,000	2,912,627	762,627				50,000		852,627	
	Housing	20,000	2,912,627	762,627				50,000		852,627	
290	Richard Beckett Building Cooling System(001608)	20,000	225,627	225,627						225,627	
291	Brant Towers and Lorne Towers Common Area Flooring(000730)	-	190,000	190,000						190,000	
		-									
293	Brant / Lorne Towers - Interior Finishes(000739)	-	120,000	120,000						120,000	
294	Heritage House Minor Capital(001705)	-	54,000	54,000						54,000	
295	Winston Court - Windows(001684)	-	550,000	50,000						50,000	
296	LHC Properities - Kitchen Renovations(001637)	-	750,000	30,000						30,000	
297	Walkers Green Balcony(001635)	-	275,000	25,000				25,000			
298	Riverside Garden - Foundation(001638)	-	275,000	25,000				25,000		-	
300	Lorne Towers - Genset(000719)	-	198,000	18,000				-		18,000	
301	Northland Gardens - ACM Removal(001634)	-	275,000	25,000				-		25,000	
	Grand Total	20,000	7,412,627	962,627	-	-	-	250,000	-	712,627	-



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	-	20,925,000	200,000	4,500,000	7,525,000	-	-	-	200,000	8,500,000	-	-	120,972	-	-	2,575,000	-	7,406,933	10,822,095
	HEALTH & HUMAN SERVICES	-	20,925,000	200,000	4,500,000	7,525,000	-	-	-	200,000	8,500,000	-	-	120,972	-	-	2,575,000	-	7,406,933	10,822,095
	Housing	-	20,925,000	200,000	4,500,000	7,525,000	-	-	-	200,000	8,500,000	-	-	120,972	-	-	2,575,000	-	7,406,933	10,822,095
42	New Build - 35 Unit Mixed Use Apartment Building(001250)	-	7,725,000	-	200,000	7,525,000	-	-	-	-	-	-	-	46,629			200,000		948,295	6,530,076
43	Trillium Way Site - 22 Unit Mixed Use Low-Rise Apartment Building(001251)	-	4,500,000	200,000	4,300,000	-	-	-	-	-	-	-	-	74,343			200,000		2,596,598	1,629,059
44	New Build - 40-45 Unit Mixed Use Apartment Building(001700)	-	8,700,000	-	-	-	-	-	-	200,000	8,500,000	-	-				2,175,000		3,862,040	2,662,960
	Other/New/Studies	89,500	124,900	-	-	-	-	124,900	-	-	-	-	-	-	-	-	-	-	124,900	-
	HEALTH & HUMAN SERVICES	89,500	124,900	-	-	-	-	124,900	-	-	-	-	-	-	-	-	-	-	124,900	-
	Housing	89,500	124,900	-	-	-	-	124,900	-	-	-	-	-	-	-	-	-	-	124,900	-
94	Building Condition Audit(001589)	89,500	124,900	-	-	-	-	124,900	-	-	-	-	-				-		124,900	
	State of Good Repair	30,000	7,455,927	762,627	1,719,300	1,413,500	780,000	358,000	356,000	357,000	345,000	503,000	861,500	-	-	-	783,621	-	6,612,306	-
	HEALTH & HUMAN SERVICES	30,000	7,455,927	762,627	1,719,300	1,413,500	780,000	358,000	356,000	357,000	345,000	503,000	861,500	-	-	-	783,621	-	6,612,306	-
	Housing	30,000	7,455,927	762,627	1,719,300	1,413,500	780,000	358,000	356,000	357,000	345,000	503,000	861,500				783,621		6,612,306	
290	Richard Beckett Building Cooling System(001608)	20,000	225,627	225,627	-	-	-	-	-	-	-	-	-						225,627	
291	Brant Towers and Lorne Towers Common Area Flooring(000730)		190,000	190,000	-	-	-	-	-	-	-	-	-						190,000	
					-	-	-	-	-	-	-	-	-							
293	Brant / Lorne Towers - Interior Finishes(000739)		120,000	120,000	-	-	-	-	-	-	-	-	-						120,000	
294	Heritage House Minor Capital(001705)		54,000	54,000	-	-	-	-	-	-	-	-	-						54,000	
295	Winston Court - Windows(001684)		550,000	50,000	500,000	-	-	-	-	-	-	-	-						550,000	
296	LHC Properities - Kitchen Renovations(001637)		750,000	30,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000						750,000	
297	Walkers Green Balcony(001635)		275,000	25,000	250,000	-	-	-	-	-	-	-	-				275,000			
298	Riverside Garden - Foundation(001638)		275,000	25,000	250,000	-	-	-	-	-	-	-	-				275,000		-	
				-		-	-	-	-	-	-	-	-							
300	Lorne Towers - Genset(000719)		198,000	18,000	180,000	-	-	-	-	-	-	-	-				128,678		69,322	
301	Northland Gardens - ACM Removal(001634)		275,000	25,000	250,000	-	-	-	-	-	-	-	-				104,943		170,057	
302	Riverside Gardens - Fencing(001636)		80,000	-	80,000	-	-	-	-	-	-	-	-						80,000	
303	Northland Gardens - Parking Lots/curbs/walkways(000736)		385,000	-	35,000	350,000	-	-	-	-	-	-	-						385,000	
304	Eastdale Gardens - Parking Lots/curbs/walkways(000734)		257,400	-	23,400	234,000	-	-	-	-	-	-	-						257,400	
305	Daleview Gardens - Parking lots/curb/walkways(000727)		220,000	-	20,000	200,000	-	-	-	-	-	-	-						220,000	
306	Riverside Garden -Parking Lots/curbs/walkways(001639)		220,000	-	20,000	200,000	-	-	-	-	-	-	-						220,000	
307	Albion Towers - Parking lots/curbs/walkways(000722)		198,000	-	18,000	180,000	-	-	-	-	-	-	-						198,000	
308	Trillium Way-Parking Lots/curbs/walkways(000920)		141,900	-	12,900	129,000	-	-	-	-	-	-	-						141,900	
309	Heritage House - Exterior Repairs(001641)		445,500	-	-	40,500	405,000	-	-	-	-	-	-						445,500	
310	Riverside Gardens - Exterior Doors(000737)		136,000	-	-	-	136,000	-	-	-	-	-	-						136,000	
311	Water Softener Replacements (Brant/Lorne/Albion)(001232)		65,000	-	-	-	65,000	-	-	-	-	-	-						65,000	
312	Brant Towers - Siding(001640)		50,000	-	-	-	50,000	-	-	-	-	-	-						50,000	
313	Trillium Way - Balcony Doors(000738)		44,000	-	-	-	44,000	-	-	-	-	-	-						44,000	
314	Northland Gardens -Bedroom & Kitchen Windows(000743)		116,000	-	-	-	-	116,000	-	-	-	-	-						116,000	
315	Northland Gardens - Livingroom Windows(000744)		94,000	-	-	-	-	94,000	-	-	-	-	-						94,000	
316	Daleview Gardens - Exterior Doors(000740)		68,000	-	-	-	-	68,000	-	-	-	-	-						68,000	
317	Northland Gardens - Entrance Doors(000711)		195,000	-	-	-	-	-	195,000	-	-	-	-						195,000	
318	Lorne Towers - Paint Balcony Walls(000742)		81,000	-	-	-	-	-	81,000	-	-	-	-						81,000	
319	Lorne Towers - Replace Pedestrian Walkways(000921)		202,000	-	-	-	-	-	-	202,000	-	-	-						202,000	
320	Brant Towers & Lorne Towers Fencing(001642)		75,000	-	-	-	-	-	-	75,000	-	-	-						75,000	
321	Winston Court - Hallway Flooring(001238)		115,000	-	-	-	-	-	-	-	115,000	-	-						115,000	
322	Trillium Way - Hallway Flooring(001236)		65,000	-	-	-	-	-	-	-	65,000	-	-						65,000	
323	Albion Towers - Hallway Flooring(001234)		57,000	-	-	-	-	-	-	-	57,000	-	-						57,000	
324	Willow St. (Paris) - Roofing(001233)		28,000	-	-	-	-	-	-	-	28,000	-	-						28,000	
325	Robertson Housing Roof Replacements(001703)		148,000	-	-	-	-	-	-	-	-	148,000	-						148,000	
326	Various (portfolio wide) - Smoke/CO alarm replacements(001247)		100,000	-	-	-	-	-	-	-	-	100,000	-						100,000	
327	Trillium Way - Hallway/Common Area Finishes(001237)		45,000	-	-	-	-	-	-	-	-	45,000	-						45,000	
328	Winston Court - Hallway/Common Area Finishes(001239)		40,000	-	-	-	-	-	-	-	-	40,000	-						40,000	
329	Albion Towers - Hallway/Common Area Finishes(001235)		35,000	-	-	-	-	-	-	-	-	35,000	-						35,000	
330	Sunrise Villa (Burford) - Well System Equipment(001241)		35,000	-	-	-	-	-	-	-	-	35,000	-						35,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
331	Heritage House - Roof Replacement(001702)	-	430,000	-	-	-	-	-	-	-	-	20,000	410,000						430,000	
332	Northland Gardens - Roofing Replacement(001246)	-	190,000	-	-	-	-	-	-	-	-	-	190,000						190,000	
333	Daleview Gardens Flat Roof Replacements(001017)	10,000	181,500	-	-	-	-	-	-	-	-	-	181,500						181,500	
	Grand Total	119,500	28,505,827	962,627	6,219,300	8,938,500	780,000	482,900	356,000	557,000	8,845,000	503,000	861,500	120,972	-	-	3,358,621	-	14,204,139	10,822,095



2020 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	State of Good Repair	190,080	3,692,424	730,655	-	-	-	60,000	-	670,655	-
	LOCAL BOARDS	190,080	3,692,424	730,655				60,000		670,655	
	John Noble Home	175,080	3,355,224	483,455				-		483,455	
336	John Noble Home Resident Room Refurnishment - Furnishings & Equipment(000580)	-	290,800	25,445				-		25,445	
338	John Noble Home Nursing Unit Refurbishment(000582)	-	72,700	14,540				-		14,540	
339	John Noble Home Support Services Equipment(000583)	-	413,194	36,350				-		36,350	
340	John Noble Home Total Office IT and Furniture Replacement and or Upgrades(000590)	-	413,194	36,350				-		36,350	
341	John Noble Home Bell Lane Terrace Refurbishment(000592)	-	205,404	18,175				-		18,175	
342	John Noble Home - Fire Sprinkler System Installation(000853)	-	152,670	21,810				-		21,810	
344	John Noble Home - Tunnel Plumbing and Mechanical Pipe Replacement(000855)	175,080	145,400	145,400				-		145,400	
346	John Noble Home Resident Room Refurnishment - Mechanical & Plumbing(000993)	-	385,310	21,810				-		21,810	
353	John Noble Home Nursing Equipment(001261)	-	718,253	109,050				-		109,050	
354	John Noble Home Building Repairs/Replacement(001262)	-	558,299	54,525				-		54,525	
	Library	15,000	337,200	247,200				60,000		187,200	
357	St. Paul Library Branch HVAC Replacement(001060)	15,000	237,200	237,200				55,000		182,200	
358	Main Library Passenger Elevator Modernization(001565)	-	100,000	10,000				5,000		5,000	
	Grand Total	190,080	3,692,424	730,655	-	-	-	60,000	-	670,655	-



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	-	6,510,932	-	-	-	707,000	5,803,932	-	-	-	-	-	4,185,434	-	-	-	-	2,325,498	-
	LOCAL BOARDS	-	6,510,932	-	-	-	707,000	5,803,932	-	-	-	-	-	4,185,434	-	-	-	-	2,325,498	-
	Library	-	6,510,932	-	-	-	707,000	5,803,932	-	-	-	-	-	4,185,434					2,325,498	
45	New Branch Library(000914)	-	6,510,932	-	-	-	707,000	5,803,932	-	-	-	-	-	4,185,434					2,325,498	
	Other/New/Studies	-	267,556	-	194,856	-	72,700	-	-	-	-	-	-	-	-	-	-	-	267,556	-
	LOCAL BOARDS	-	267,556	-	194,856	-	72,700	-	-	-	-	-	-	-	-	-	-	-	267,556	-
	John Noble Home	-	267,556	-	194,856	-	72,700	-	-	-	-	-	-					-	267,556	
95	EMAR Nursing Equipment(001735)	-	194,856	-	194,856	-	-	-	-	-	-	-	-						194,856	
96	John Noble Home Building Condition Assessments(001422)	-	72,700	-	-	-	72,700	-	-	-	-	-	-						72,700	
	State of Good Repair	576,930	6,306,767	730,655	1,210,779	716,822	629,947	648,283	651,911	571,451	477,911	424,802	244,206	-	-	-	105,000	-	6,201,767	-
	LOCAL BOARDS	576,930	6,306,767	730,655	1,210,779	716,822	629,947	648,283	651,911	571,451	477,911	424,802	244,206	-	-	-	105,000	-	6,201,767	-
	John Noble Home	503,430	5,384,567	483,455	535,779	716,822	629,947	648,283	651,911	571,451	477,911	424,802	244,206					-	5,384,567	
334	Davis Court/ Mohawk Terrace Flooring Replacement(001736)	-	130,860	-	-	-	-	-	-	130,860	-	-	-						130,860	
335	John Noble Home Tower Roofing / S3(001738)	-	148,106	-	-	-	-	-	-	-	148,106	-	-						148,106	
336	John Noble Home Resident Room Refurnishment - Furnishings & Equipment(000580)	-	290,800	25,445	70,499	-	-	-	194,856	-	-	-	-					-	290,800	
337	John Noble Home Common Area Refurbishment(000581)	-	142,492	-	25,445	117,047	-	-	-	-	-	-	-					-	142,492	
338	John Noble Home Nursing Unit Refurbishment(000582)	-	72,700	14,540	58,160	-	-	-	-	-	-	-	-					-	72,700	
339	John Noble Home Support Services Equipment(000583)	-	413,194	36,350	36,350	36,350	38,168	40,439	42,461	44,584	45,253	46,158	47,081					-	413,194	
340	John Noble Home Total Office IT and Furniture Replacement and or Upgrades(000590)	-	413,194	36,350	36,350	36,350	38,168	40,439	42,461	44,584	45,253	46,158	47,081					-	413,194	
341	John Noble Home Bell Lane Terrace Refurbishment(000592)	-	205,404	18,175	18,175	18,175	19,084	20,038	21,040	22,092	22,424	22,872	23,329					-	205,404	
342	John Noble Home - Fire Sprinkler System Installation(000853)	-	152,670	21,810	130,860	-	-	-	-	-	-	-	-					-	152,670	
343	John Noble Home - Site and Pavement Improvements(000854)	328,350	208,773	-	-	-	-	-	-	208,773	-	-	-					-	208,773	
344	John Noble Home - Tunnel Plumbing and Mechanical Pipe Replacement(000855)	175,080	145,400	145,400	-	-	-	-	-	-	-	-	-					-	145,400	
345	John Noble Home Courtyard Walkway, Sprinkler(000939)	-	265,355	-	-	-	-	29,080	236,275	-	-	-	-					-	265,355	
346	John Noble Home Resident Room Refurnishment - Mechanical & Plumbing(000993)	-	385,310	21,810	-	181,750	181,750	-	-	-	-	-	-					-	385,310	
347	John Noble Home Exit Signage(001253)	-	47,982	-	-	-	47,982	-	-	-	-	-	-					-	47,982	
348	John Noble Home Door Replacement(001254)	-	37,077	-	-	-	37,077	-	-	-	-	-	-					-	37,077	
349	John Noble Home Electrical Panel Upgrade(001255)	-	105,415	-	-	-	14,540	90,875	-	-	-	-	-					-	105,415	
350	John Noble Home Window Replacement(001256)	-	72,700	-	-	-	-	-	-	-	72,700	-	-					-	72,700	
351	John Noble Home Main Heating Boilers Replacement(001258)	-	196,290	-	14,540	181,750	-	-	-	-	-	-	-					-	196,290	
352	John Noble Home Generator Replacement(001260)	-	94,510	-	-	-	94,510	-	-	-	-	-	-					-	94,510	
353	John Noble Home Nursing Equipment(001261)	-	718,253	109,050	109,050	109,050	49,618	52,098	54,704	57,439	58,300	58,883	60,061					-	718,253	
354	John Noble Home Building Repairs/Replacement(001262)	-	558,299	54,525	36,350	36,350	54,525	57,251	60,114	63,119	64,065	65,346	66,654					-	558,299	
355	John Noble Home Fire Alarm System Upgrades(001263)	-	29,080	-	-	-	29,080	-	-	-	-	-	-					-	29,080	
356	John Noble Home Roofing(001264)	-	550,703	-	-	-	25,445	318,063	-	-	21,810	185,385	-					-	550,703	
	Library	73,500	922,200	247,200	675,000	-	-	-	-	-	-	-	-				105,000		817,200	
357	St. Paul Library Branch HVAC Replacement(001060)	15,000	237,200	237,200	-	-	-	-	-	-	-	-	-				55,000		182,200	
358	Main Library Passenger Elevator Modernization(001565)	-	100,000	10,000	90,000	-	-	-	-	-	-	-	-				50,000		50,000	
359	Main Library Roof(001267)	58,500	585,000	-	585,000	-	-	-	-	-	-	-	-						585,000	
	Grand Total	576,930	13,085,255	730,655	1,405,635	716,822	1,409,647	6,452,215	651,911	571,451	477,911	424,802	244,206	4,185,434	-	-	105,000	-	8,794,821	-



2020 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	16,080,000	32,524,264	4,755,000	1,129,500	125,500	-	100,000	-	3,400,000	-
	COMMUNITY PROGRAMS PARKS & RECREATION	16,080,000	32,524,264	4,755,000	1,129,500	125,500		100,000		3,400,000	-
	Parks	15,580,000	31,524,264	4,655,000	1,129,500	125,500		100,000		3,300,000	
21	New Park Development - Empire Phase 6 Community Park(001287)	1,055,000	1,055,000	1,055,000	949,500	105,500					
22	New Park Open Space Development(000597)	-	2,150,000	200,000	180,000	20,000				-	
23	Lorne Park Gazebo(001284)	-	100,000	100,000				100,000		-	
27	Southwest Community Centre and Park(000949)	14,525,000	28,219,264	3,300,000	-			-		3,300,000	
	Recreation	500,000	1,000,000	100,000	-					100,000	-
29	Earl Haig-Facility Improvements(001292)	500,000	1,000,000	100,000	-					100,000	-
	State of Good Repair	1,499,413	16,522,617	7,348,285	-	430,000	300,000	50,000	-	4,368,285	2,200,000
	COMMUNITY PROGRAMS PARKS & RECREATION	1,499,413	16,522,617	7,348,285		430,000	300,000	50,000		4,368,285	2,200,000
	Cemeteries	20,000	1,355,000	235,000						235,000	
166	Mt Hope Mausoleum Repairs(001451)	20,000	1,005,000	200,000						200,000	
167	Cemetery - Minor Capital(000783)	-	350,000	35,000						35,000	
	Parks	960,000	10,550,000	4,435,000		430,000	100,000	50,000		1,655,000	2,200,000
170	Dufferin Park Redevelopment(000554)	400,000	2,600,000	2,600,000		330,000				70,000	2,200,000
171	Sportsfield Lighting(001447)	-	1,365,000	515,000						515,000	
172	Glenhyrst Gallery Architectural Rehabilitation/Replacement - Back Porch Stage Entry Wall(000218)	560,000	145,000	145,000						145,000	
173	Trails / Bikeway Renovations(000594)	-	1,000,000	100,000			100,000			-	
174	Park Renovation/Improvements(001288)	-	800,000	100,000		100,000					
175	Jaycee Sports Park Site Improvements(001730)	-	100,000	100,000						100,000	
176	Rotary Centennial Waterworks Park Pavillion Site Improvements(001728)	-	50,000	50,000				50,000			
177	Steve Brown Sports Complex - Site alteration and fencing(001614)	-	565,000	25,000						25,000	
182	Playground Rehabilitation/ Replacement Program(000599)	-	3,325,000	500,000		-				500,000	
204	Emerald Ash Borer Strategy(001095)	-	600,000	300,000				-		300,000	
	Parks & Recreation	-	1,750,000	175,000						175,000	
205	Parks and Recreation - Minor Capital(000780)	-	1,750,000	175,000						175,000	
	Recreation	399,413	2,507,617	2,448,285			200,000			2,248,285	
206	Woodman Pool Replacement(001725)	-	1,900,000	1,900,000						1,900,000	
207	Wayne Gretzky Sports Complex Insulate & Vapour Barrier South and north End Walls(000179)	25,000	250,000	250,000			200,000			50,000	
208	Wayne Gretzky Sports Centre Refrigeration Maintenance(001296)	96,000	118,000	118,000						118,000	
209	Gretzky - UV Disinfection Filtration Upgrades(000621)	-	80,000	80,000						80,000	
210	Branlyn Upgrades(001441)	278,413	109,617	50,285						50,285	
211	Woodman Condition Assessment(001744)	-	50,000	50,000						50,000	
	Sanderson Centre	120,000	360,000	55,000						55,000	
225	Sanderson Centre LED Stage Lighting(000644)	120,000	210,000	40,000						40,000	
226	Sanderson - Minor Capital(000779)	-	150,000	15,000						15,000	
	Grand Total	17,579,413	49,046,881	12,103,285	1,129,500	555,500	300,000	150,000	-	7,768,285	2,200,000



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	16,200,000	35,758,264	4,755,000	1,350,000	991,000	14,387,788	11,652,476	450,000	511,000	600,000	311,000	750,000	12,455,088	335,500	-	200,000	-	22,767,676	-
	COMMUNITY PROGRAMS PARKS & RECREATION	16,200,000	35,758,264	4,755,000	1,350,000	991,000	14,387,788	11,652,476	450,000	511,000	600,000	311,000	750,000	12,455,088	335,500		200,000		22,767,676	-
	Cemeteries	120,000	805,000	-	-	130,000	75,000	150,000	-	200,000	100,000	-	150,000						805,000	
18	Mount Hope Columbarium(001449)	-	330,000	-	-	130,000	-	-	-	200,000	-	-	-						330,000	
19	Oakhill Expansion /Re-development(001448)	-	175,000	-	-	-	75,000	-	-	-	100,000	-	-						175,000	
20	Oakhill Cemetery Columbarium(001450)	120,000	300,000	-	-	-	-	150,000	-	-	-	-	150,000						300,000	
	Parks	15,580,000	33,803,264	4,655,000	450,000	711,000	14,312,788	11,502,476	450,000	311,000	500,000	311,000	600,000	11,555,088	335,500		200,000		21,712,676	
21	New Park Development - Empire Phase 6 Community Park(001287)	1,055,000	1,055,000	1,055,000	-	-	-	-	-	-	-	-	-	949,500	105,500					
22	New Park Open Space Development(000597)	-	2,150,000	200,000	200,000	-	200,000	-	450,000	-	500,000	-	600,000	1,440,000	160,000				550,000	
23	Lorne Park Gazebo(001284)	-	100,000	100,000	-	-	-	-	-	-	-	-	-				100,000		-	
24	Off Road Active Transportation Initiatives(000880)	-	1,244,000	-	-	311,000	-	311,000	-	311,000	-	311,000	-	622,000					622,000	
25	Church Street Waterfront Park Development(001281)	-	650,000	-	250,000	400,000	-	-	-	-	-	-	-		70,000				580,000	
26	River Access Boat Launch -Ballantyne/D'aubigny(001444)	-	385,000	-	-	-	100,000	285,000	-	-	-	-	-				100,000		285,000	
27	Southwest Community Centre and Park(000949)	14,525,000	28,219,264	3,300,000	-	-	14,012,788	10,906,476	-	-	-	-	-	8,543,588			-		19,675,676	
	Parks & Recreation	-	150,000	-	-	150,000	-	-	-	-	-	-	-						150,000	
28	Twin Pad, Adult Rec Centre, Indoor Turf Feasibility Study(001592)	-	150,000	-	-	150,000	-	-	-	-	-	-	-						150,000	
	Recreation	500,000	1,000,000	100,000	900,000	-	-	-	-	-	-	-	-	900,000					100,000	-
29	Earl Haig-Facility Improvements(001292)	500,000	1,000,000	100,000	900,000	-	-	-	-	-	-	-	-	900,000					100,000	-
	Other/New/Studies	4,218,700	2,031,300	-	35,000	296,300	-	-	-	-	200,000	-	1,500,000	-	-	-	-	-	2,031,300	-
	COMMUNITY PROGRAMS PARKS & RECREATION	4,218,700	2,031,300	-	35,000	296,300	-	-	-	-	200,000	-	1,500,000						2,031,300	-
	Golf Operations	4,218,700	331,300	-	35,000	296,300	-	-	-	-	-	-	-						331,300	-
85	Arrowdale and Northridge Clubhouse Projects(001460)	4,218,700	331,300	-	35,000	296,300	-	-	-	-	-	-	-						331,300	-
	Recreation	-	1,700,000	-	-	-	-	-	-	-	200,000	-	1,500,000						1,700,000	
86	New 4-pad feasibility Study(001742)	-	200,000	-	-	-	-	-	-	-	200,000	-	-						200,000	
87	Woodman Community Centre Building Expansion(001760)	-	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000						1,500,000	
	State of Good Repair	1,819,413	59,895,617	7,348,285	4,733,472	5,285,860	3,100,000	7,835,000	2,305,000	2,535,000	6,070,000	19,080,000	1,603,000	-	1,340,000	1,650,000	8,150,000	-	34,355,617	14,400,000
	COMMUNITY PROGRAMS PARKS & RECREATION	1,819,413	59,895,617	7,348,285	4,733,472	5,285,860	3,100,000	7,835,000	2,305,000	2,535,000	6,070,000	19,080,000	1,603,000		1,340,000	1,650,000	8,150,000		34,355,617	14,400,000
	Bridges	-	3,583,000	-	793,000	-	-	2,790,000	-	-	-	-	-			-			3,583,000	-
162	TH & B Pedestrian Bridge Rehabilitation(001610)	-	793,000	-	793,000	-	-	-	-	-	-	-	-			-			793,000	-
163	Brant's Crossing Pedestrian Bridge Replacement(001611)	-	2,790,000	-	-	-	-	2,790,000	-	-	-	-	-			-			2,790,000	-
	Buildings and Facilities	-	3,300,000	-	-	-	-	-	-	400,000	2,900,000	-	-						3,300,000	
165	Accommodation Strategy Phase 6 - 1-3 Sherwood Dr Site Re-development(001620)	-	3,300,000	-	-	-	-	-	-	400,000	2,900,000	-	-						3,300,000	
	Cemeteries	220,000	1,975,000	235,000	330,000	435,000	275,000	475,000	85,000	35,000	35,000	35,000	35,000						1,975,000	
166	Mt Hope Mausoleum Repairs(001451)	20,000	1,005,000	200,000	25,000	250,000	40,000	440,000	50,000	-	-	-	-						1,005,000	
167	Cemetery - Minor Capital(000783)	-	350,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000						350,000	
168	Cemetery Roadway Improvements(001280)	200,000	450,000	-	250,000	-	200,000	-	-	-	-	-	-						450,000	
169	Mount Hope Workshop(001452)	-	170,000	-	20,000	150,000	-	-	-	-	-	-	-						170,000	
	Parks	1,080,000	21,340,000	4,435,000	2,735,000	3,920,000	2,220,000	2,805,000	1,895,000	1,270,000	600,000	560,000	900,000		1,340,000	1,450,000	150,000		16,200,000	2,200,000
170	Dufferin Park Redevelopment(000554)	400,000	2,600,000	2,600,000	-	-	-	-	-	-	-	-	-		330,000				70,000	2,200,000
171	Sportsfield Lighting(001447)	-	1,365,000	515,000	250,000	-	-	-	-	300,000	300,000	-	-						1,365,000	
172	Glenhyrst Gallery Architectural Rehabilitation/Replacement - Back Porch Stage Entry Wall(000218)	560,000	145,000	145,000	-	-	-	-	-	-	-	-	-						145,000	
173	Trails / Bikeway Renovations(000594)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000			1,000,000			-	
174	Park Renovation/Improvements(001288)	-	800,000	100,000	100,000	100,000	-	100,000	-	200,000	-	200,000	-		800,000					
175	Jaycee Sports Park Site Improvements(001730)	-	100,000	100,000	-	-	-	-	-	-	-	-	-						100,000	
176	Rotary Centennial Waterworks Park Pavillion Site Improvements(001728)	-	50,000	50,000	-	-	-	-	-	-	-	-	-				50,000			
177	Steve Brown Sports Complex - Site alteration and fencing(001614)	-	565,000	25,000	290,000	250,000	-	-	-	-	-	-	-						565,000	
178	Rotary Centennial Waterworks Park Parking Lot(001446)	50,000	450,000	-	450,000	-	-	-	-	-	-	-	-						450,000	
179	Jaycee Bridge Replacement(001442)	-	150,000	-	150,000	-	-	-	-	-	-	-	-			150,000			-	
180	Bell Homestead Upgrades(000610)	-	350,000	-	75,000	-	-	75,000	100,000	-	-	100,000	-						350,000	
181	Greenhouse Boilers(000609)	-	75,000	-	75,000	-	-	-	-	-	-	-	-						75,000	
182	Playground Rehabilitation/ Replacement Program(000599)	-	3,325,000	500,000	525,000	525,000	525,000	525,000	525,000	-	200,000	-	-		140,000				3,185,000	
183	Fordview Park Look Out Repair /Replacement(001443)	-	315,000	-	50,000	265,000	-	-	-	-	-	-	-						315,000	
184	Drummond Street Bridge Replacement(001445)	-	255,000	-	25,000	230,000	-	-	-	-	-	-	-						255,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
185	George Henry Sports Field Light replacement(001283)	-	420,000	-	20,000	400,000	-	-	-	-	-	-	-						420,000	
186	Kerr's Lane Crossing Rehabilitation(001727)	-	320,000	-	20,000	300,000	-	-	-	-	-	-	-						320,000	
187	Parks and Recreation Storage Building Replacement(000106)	-	600,000	-	20,000	280,000	-	-	-	-	-	-	300,000						600,000	
188	Parks and Recreation Facilities Roof Repairs and Replacements(001083)	-	500,000	-	-	500,000	-	-	-	-	-	-	-						500,000	
189	Mohawk Park Picnic Pavillions replacement(000603)	-	1,700,000	-	-	300,000	300,000	400,000	400,000	300,000	-	-	-						1,700,000	
190	Glenhyrst Gardens Internal Roadway and Lighting Upgrades(000219)	-	550,000	-	50,000	500,000	-	-	-	-	-	-	-			300,000			250,000	
191	Arnold Anderson Stadium Upgrade(000601)	-	70,000	-	-	70,000	-	-	-	-	-	-	-		70,000					
192	Mohawk Lake Access(001731)	-	450,000	-	-	50,000	400,000	-	-	-	-	-	-						450,000	
193	Rotary Centennial Waterworks Park Environmental Improvements(001729)	-	100,000	-	-	50,000	50,000	-	-	-	-	-	-				100,000			
194	TH and B Rail Trail Crossings(001750)	-	1,150,000	-	-	-	260,000	260,000	-	370,000	-	-	260,000						1,150,000	
195	Parks and Recreation Facilities - Mechanical and Building System Rehabilitation / Replacement(001084)	-	500,000	-	-	-	250,000	250,000	-	-	-	-	-						500,000	
196	Community Halls(000611)	-	110,000	-	-	-	110,000	-	-	-	-	-	-						110,000	
197	Mohawk Park Entrance Road and Parking(000605)	-	1,575,000	-	-	-	100,000	1,000,000	475,000	-	-	-	-						1,575,000	
198	Bell Homestead Condition Assessment/Conservation Plan(001745)	-	75,000	-	-	-	-	75,000	-	-	-	-	-						75,000	
199	Charlie Ward - concrete wall rehabilitation(001748)	-	165,000	-	-	-	-	20,000	145,000	-	-	-	-						165,000	
200	WGP overhead trail bridge(001751)	-	110,000	-	-	-	-	-	-	-	-	10,000	100,000						110,000	
201	Oakhill Cemetery Trail/Creek Crossing(001749)	-	140,000	-	-	-	-	-	-	-	-	-	140,000						140,000	
202	Multiuse Pad Replacement(000602)	70,000	550,000	-	125,000	-	125,000	-	150,000	-	-	150,000	-		-				550,000	
203	Mohawk Park Lookout Replacement(000604)	-	110,000	-	110,000	-	-	-	-	-	-	-	-						110,000	
204	Emerald Ash Borer Strategy(001095)	-	600,000	300,000	300,000	-	-	-	-	-	-	-	-				-		600,000	
	Parks & Recreation	-	1,750,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000						1,750,000	
205	Parks and Recreation - Minor Capital(000780)	-	1,750,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000						1,750,000	
	Recreation	399,413	25,832,617	2,448,285	458,472	665,860	275,000	535,000	60,000	540,000	2,250,000	18,200,000	400,000			200,000	8,000,000		5,432,617	12,200,000
206	Woodman Pool Replacement(001725)	-	1,900,000	1,900,000	-	-	-	-	-	-	-	-	-						1,900,000	
207	Wayne Gretzky Sports Complex Insulate & Vapour Barrier South and north End Walls(000179)	25,000	250,000	250,000	-	-	-	-	-	-	-	-	-			200,000			50,000	
208	Wayne Gretzky Sports Centre Refrigeration Maintenance(001296)	96,000	118,000	118,000	-	-	-	-	-	-	-	-	-						118,000	
209	Gretzky - UV Disinfection Filtration Upgrades(000621)	-	80,000	80,000	-	-	-	-	-	-	-	-	-						80,000	
210	Branlyn Upgrades(001441)	278,413	109,617	50,285	23,472	35,860	-	-	-	-	-	-	-						109,617	
211	Woodman Condition Assessment(001744)	-	50,000	50,000	-	-	-	-	-	-	-	-	-						50,000	
212	Wayne Gretzky Sports Complex Mechanical Equipment Screening (City By-Law)(000167)	-	260,000	-	260,000	-	-	-	-	-	-	-	-						260,000	
213	Wayne Gretzky Sports Centre Building Assessment(001743)	-	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
214	Mohawk Pavilion - building and site improvements(000851)	-	575,000	-	75,000	500,000	-	-	-	-	-	-	-						575,000	
215	Wayne Gretzky Sports Centre Bleacher Cement Sealer(001294)	-	80,000	-	-	80,000	-	-	-	-	-	-	-						80,000	
216	DSEPCC Gym Floor(000619)	-	50,000	-	-	50,000	-	-	-	-	-	-	-						50,000	
217	Civic Over-Ice Floor(000957)	-	250,000	-	-	-	250,000	-	-	-	-	-	-						250,000	
218	Wayne Gretzky Sports Centre Waterslide(001298)	-	500,000	-	-	-	25,000	475,000	-	-	-	-	-						500,000	
219	Wayne Gretzky Sports Centre Pool Shower Upgrades(001297)	-	60,000	-	-	-	-	60,000	-	-	-	-	-						60,000	
220	Earl Haig-Lazy River/Pool Basin(001436)	-	300,000	-	-	-	-	-	30,000	270,000	-	-	-						300,000	
221	Gretzky - Rink#1 Electrical Upgrades(001437)	-	300,000	-	-	-	-	-	30,000	270,000	-	-	-						300,000	
222	Gretzky Over-Ice Floor(000959)	-	250,000	-	-	-	-	-	-	-	250,000	-	-						250,000	
223	New Twin Pad Arena(001740)	-	20,200,000	-	-	-	-	-	-	-	2,000,000	18,200,000	-				8,000,000			12,200,000
224	Decommission Lions Park Arena & Civic Centre(001741)	-	400,000	-	-	-	-	-	-	-	-	-	400,000						400,000	
	Sanderson Centre	120,000	2,115,000	55,000	242,000	90,000	155,000	1,055,000	90,000	115,000	110,000	110,000	93,000						2,115,000	
225	Sanderson Centre LED Stage Lighting(000644)	120,000	210,000	40,000	-	50,000	-	40,000	-	40,000	40,000	-	-						210,000	
226	Sanderson - Minor Capital(000779)	-	150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000						150,000	
227	Sanderson Centre Speaker System Replacement(000652)	-	135,000	-	135,000	-	-	-	-	-	-	-	-						135,000	
228	Stage personnel lift replacement(001715)	-	52,000	-	52,000	-	-	-	-	-	-	-	-						52,000	
229	Sanderson Centre Video Projector Replacement(000651)	-	40,000	-	40,000	-	-	-	-	-	-	-	-						40,000	
230	Sanderson Centre Heritage Hall External Signage Replacement(000653)	-	25,000	-	-	25,000	-	-	-	-	-	-	-						25,000	
231	Sanderson Centre Catwalk & Fly Tower Structural Assessment(000656)	-	55,000	-	-	-	55,000	-	-	-	-	-	-						55,000	
232	Sanderson Centre Chain Motors Replacement(000655)	-	35,000	-	-	-	35,000	-	-	-	-	-	-						35,000	
233	Auditorium Steel Roof Replacement(001716)	-	925,000	-	-	-	25,000	900,000	-	-	-	-	-						925,000	
234	Sanderson Centre Stage Floor Replacement(000649)	-	25,000	-	-	-	25,000	-	-	-	-	-	-						25,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
235	Sanderson Centre Heritage Hall Interior Window & Door Replacement(000944)	-	70,000	-	-	-	-	70,000	-	-	-	-	-						70,000	
236	Sanderson Centre Exhaust Fan Replacement(000943)	-	30,000	-	-	-	-	30,000	-	-	-	-	-						30,000	
237	Sanderson Centre Administration Office Refurbishment(000996)	-	75,000	-	-	-	-	-	75,000	-	-	-	-						75,000	
238	Sanderson Centre Stage Masking Replacement(000995)	-	60,000	-	-	-	-	-	-	60,000	-	-	-						60,000	
239	Auditorium and Attic Heat Detector Replacement(001397)	-	55,000	-	-	-	-	-	-	-	55,000	-	-						55,000	
240	Sanderson Centre Boiler Replacement(001711)	-	50,000	-	-	-	-	-	-	-	-	50,000	-						50,000	
241	Sanderson Centre Sound Console Replacement(001714)	-	40,000	-	-	-	-	-	-	-	-	40,000	-						40,000	
242	Hot Water Heat Exchanger and Storage Tank(001712)	-	55,000	-	-	-	-	-	-	-	-	5,000	50,000						55,000	
243	Dressing Room HVAC replacement(001713)	-	28,000	-	-	-	-	-	-	-	-	-	28,000						28,000	
	Grand Total	22,238,113	97,685,181	12,103,285	6,118,472	6,573,160	17,487,788	19,487,476	2,755,000	3,046,000	6,870,000	19,391,000	3,853,000	12,455,088	1,675,500	1,650,000	8,350,000	-	59,154,593	14,400,000



2020 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	-	250,000	200,000	-	-	-	-	-	200,000	-
	CORPORATE SERVICES	-	250,000	200,000						200,000	
	Finance	-	200,000	150,000						150,000	
89	Community Benefit Charge Study and Financing Strategies for Northern Boundary Lands(001689)	-	200,000	150,000						150,000	
	Human Resources	-	50,000	50,000						50,000	
90	Asbestos Sampling - City Facilities(001643)	-	50,000	50,000						50,000	
	State of Good Repair	25,000	1,882,650	1,279,650	-	-	-	-	-	1,279,650	-
	CORPORATE SERVICES	25,000	1,882,650	1,279,650						1,279,650	
	Finance	25,000	882,650	829,650						829,650	
244	Property Tax Software Replacement(001590)	25,000	800,000	800,000						800,000	
246	Finance Minor Capital(001266)	-	82,650	29,650						29,650	
	IT Services	-	1,000,000	450,000						450,000	
250	Server and Storage Upgrade(001698)	-	230,000	230,000						230,000	
251	Security Platform(001699)	-	120,000	120,000						120,000	
252	PC Replacement Program(000658)	-	650,000	100,000						100,000	
	Grand Total	25,000	2,132,650	1,479,650	-	-	-	-	-	1,479,650	-



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	90,000	140,000	-	70,000	-	-	-	-	70,000	-	-	-	95,708	-	-	-	-	44,292	-
	CORPORATE SERVICES	90,000	140,000	-	70,000	-	-	-	-	70,000	-	-	-	95,708					44,292	
	Finance	90,000	140,000	-	70,000	-	-	-	-	70,000	-	-	-	95,708					44,292	
30	Development Charges Background Study(000657)	90,000	140,000	-	70,000	-	-	-	-	70,000	-	-	-	95,708					44,292	
	Other/New/Studies	270,000	2,750,000	200,000	2,180,000	100,000	-	-	50,000	110,000	-	110,000	-	-	-	-	-	-	2,750,000	-
	CORPORATE SERVICES	270,000	2,750,000	200,000	2,180,000	100,000	-	-	50,000	110,000	-	110,000	-						2,750,000	
	Clerk's	270,000	2,080,000	-	2,080,000	-	-	-	-	-	-	-	-						2,080,000	
88	Animal Control Building(001265)	270,000	2,080,000	-	2,080,000	-	-	-	-	-	-	-	-						2,080,000	
	Finance	-	200,000	150,000	-	-	-	-	50,000	-	-	-	-						200,000	
89	Community Benefit Charge Study and Financing Strategies for Northern Boundary Lands(001689)	-	200,000	150,000	-	-	-	-	50,000	-	-	-	-						200,000	
	Human Resources	-	470,000	50,000	100,000	100,000	-	-	-	110,000	-	110,000	-						470,000	
90	Asbestos Sampling - City Facilities(001643)	-	50,000	50,000	-	-	-	-	-	-	-	-	-						50,000	
91	HR Master Plan Update(001429)	-	210,000	-	100,000	-	-	-	-	-	-	110,000	-						210,000	
92	Pay Equity/Compensation Review(001092)	-	210,000	-	-	100,000	-	-	-	110,000	-	-	-						210,000	
	State of Good Repair	921,300	8,332,650	1,279,650	1,410,000	723,000	675,000	1,200,000	825,000	500,000	810,000	500,000	410,000	-	-	-	-	500,000	7,832,650	-
	CORPORATE SERVICES	921,300	8,332,650	1,279,650	1,410,000	723,000	675,000	1,200,000	825,000	500,000	810,000	500,000	410,000					500,000	7,832,650	
	Finance	375,000	1,982,650	829,650	600,000	23,000	15,000	500,000	15,000	-	-	-	-					500,000	1,482,650	
244	Property Tax Software Replacement(001590)	25,000	800,000	800,000	-	-	-	-	-	-	-	-	-						800,000	
246	Finance Minor Capital(001266)	-	82,650	29,650	-	23,000	15,000	-	15,000	-	-	-	-						82,650	
247	CRM Upgrades(001575)	-	500,000	-	500,000	-	-	-	-	-	-	-	-						500,000	
248	Meter Reading Hardware Replacement(001691)	-	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
249	Upgrade to CIS system - new functionality with new release(000961)	350,000	500,000	-	-	-	-	500,000	-	-	-	-	-					500,000	-	
	IT Services	546,300	6,350,000	450,000	810,000	700,000	660,000	700,000	810,000	500,000	810,000	500,000	410,000						6,350,000	
250	Server and Storage Upgrade(001698)	-	230,000	230,000	-	-	-	-	-	-	-	-	-						230,000	
251	Security Platform(001699)	-	120,000	120,000	-	-	-	-	-	-	-	-	-						120,000	
252	PC Replacement Program(000658)	-	650,000	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000						650,000	
253	Software Upgrades & Replacements(000661)	-	2,550,000	-	250,000	400,000	250,000	250,000	400,000	250,000	400,000	250,000	100,000						2,550,000	
254	Network Extension(000660)	-	2,300,000	-	200,000	200,000	300,000	400,000	300,000	200,000	300,000	200,000	200,000						2,300,000	
255	Virtual Desktop Infrastructure(001304)	546,300	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
256	Integrate Applications & Data(001418)	-	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
257	IT Services Security Program(001413)	-	300,000	-	60,000	-	60,000	-	60,000	-	60,000	-	60,000						300,000	
	Grand Total	1,281,300	11,222,650	1,479,650	3,660,000	823,000	675,000	1,200,000	875,000	680,000	810,000	610,000	410,000	95,708	-	-	-	500,000	10,626,942	-



2020 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	-	75,000	75,000	-	-	-	-	-	75,000	-
	CHIEF ADMINISTRATIVE OFFICER	-	75,000	75,000						75,000	
	Communications & Community Engagement	-	75,000	75,000						75,000	
80	Corporate Asset Management Plan Community Consultation Campaign(001732)	-	75,000	75,000						75,000	
	Grand Total	-	75,000	75,000	-	-	-	-	-	75,000	-



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	-	400,000	75,000	125,000	50,000	25,000	-	-	-	-	-	125,000	-	-	-	-	-	400,000	-
	CHIEF ADMINISTRATIVE OFFICER	-	400,000	75,000	125,000	50,000	25,000	-	-	-	-	-	125,000						400,000	
	CAO	-	225,000	-	100,000	-	-	-	-	-	-	-	125,000						225,000	
78	Strategic Reporting Tool(001574)	-	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
79	Community Strategic Plan and Visioning Exercise(001424)	-	125,000	-	-	-	-	-	-	-	-	-	125,000						125,000	
	Communications & Community Engagement	-	175,000	75,000	25,000	50,000	25,000	-	-	-	-	-	-						175,000	
80	Corporate Asset Management Plan Community Consultation Campaign(001732)	-	75,000	75,000	-	-	-	-	-	-	-	-	-						75,000	
81	City Rebranding Project(001692)	-	100,000	-	25,000	50,000	25,000	-	-	-	-	-	-						100,000	
	State of Good Repair	625,000	750,000	-	-	-	250,000	-	-	-	-	-	500,000	-	-	-	-	-	750,000	-
	CHIEF ADMINISTRATIVE OFFICER	625,000	750,000	-	-	-	250,000	-	-	-	-	-	500,000						750,000	
	Communications & Community Engagement	625,000	750,000	-	-	-	250,000	-	-	-	-	-	500,000						750,000	
159	brantford.ca Website Revitalization(001311)	625,000	750,000	-	-	-	250,000	-	-	-	-	-	500,000						750,000	
	Grand Total	625,000	1,150,000	75,000	125,000	50,000	275,000	-	-	-	-	-	625,000	-	-	-	-	-	1,150,000	-



2020 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	1,808,429	49,945,704	5,350,000	64,827	-	-	-	-	285,173	5,000,000
	EMERGENCY SERVICES	1,808,429	49,945,704	5,350,000	64,827			-		285,173	5,000,000
	Police	1,808,429	49,945,704	5,350,000	64,827			-		285,173	5,000,000
37	Digital Evidence Management System(001517)	-	250,000	250,000	46,305					203,695	
38	Police Voice to Text Hardware / Software(000667)	-	100,000	100,000	18,522					81,478	
39	Police Service Headquarters Relocation(000928)	1,808,429	49,595,704	5,000,000	-			-		-	5,000,000
	Other/New/Studies	50,850	100,850	25,000	-	-	-	-	-	25,000	-
	EMERGENCY SERVICES	50,850	100,850	25,000						25,000	
	Police	50,850	100,850	25,000						25,000	
93	Forensic Panoramic Imaging System(000673)	50,850	100,850	25,000						25,000	
	State of Good Repair	-	6,860,785	2,244,400	-	-	-	8,000	-	2,236,400	-
	EMERGENCY SERVICES	-	6,860,785	2,244,400				8,000		2,236,400	
	Fire	-	3,020,605	1,467,500						1,467,500	
258	Replace Pumper/Aerial (#106492)(000567)	-	1,300,000	1,300,000						1,300,000	
259	Fire Minor Capital(000747)	-	1,095,605	105,000						105,000	
260	Fire Bunker Gear Replacement(001626)	-	625,000	62,500						62,500	
	Police	-	3,840,180	776,900				8,000		768,900	
274	PBX and Call Pilot Upgrade(000926)	-	240,000	240,000						240,000	
275	Police Minor Capital(000687)	-	1,502,180	173,900						173,900	
276	Police - Replacement of Video Surveillance / Storage System(000680)	-	175,000	85,000						85,000	
277	Information Technology Replacement Program(001627)	-	600,000	60,000						60,000	
278	Police Prisoner Transport Vehicle(000663)	-	123,000	58,000						58,000	
279	Marked Vehicle Changeover(000686)	-	210,000	50,000						50,000	
280	Police Vehicle Fleet Replacement(001630)	-	990,000	110,000				8,000		102,000	
	Grand Total	1,859,279	56,907,339	7,619,400	64,827	-	-	8,000	-	2,546,573	5,000,000



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	1,985,609	57,368,704	5,350,000	46,195,704	-	5,498,000	-	-	-	-	-	325,000	1,702,918	-	-	4,000,000	-	6,359,094	45,306,692
	EMERGENCY SERVICES	1,985,609	57,368,704	5,350,000	46,195,704	-	5,498,000	-	-	-	-	-	325,000	1,702,918			4,000,000		6,359,094	45,306,692
	911	177,180	500,000	-	500,000	-	-	-	-	-	-	-	-	92,610					407,390	
31	Police Next Generation 911 (NG911)(000632)	177,180	300,000	-	300,000	-	-	-	-	-	-	-	-	55,566					244,434	
32	Fire Next Generation 911 (NG911)(000631)	-	200,000	-	200,000	-	-	-	-	-	-	-	-	37,044					162,956	
	Fire	-	3,825,000	-	800,000	-	2,700,000	-	-	-	-	-	325,000	682,653					3,142,347	
33	Fire/Police Joint Radio System Upgrade(000564)	-	3,000,000	-	300,000	-	2,700,000	-	-	-	-	-	-	555,664					2,444,336	
34	Rescue/Hazmat Vehicle(001511)	-	500,000	-	500,000	-	-	-	-	-	-	-	-	45,091					454,909	
35	Fire Master Plan(001631)	-	100,000	-	-	-	-	-	-	-	-	-	100,000	50,000					50,000	
36	Fire Training Centre(001726)	-	225,000	-	-	-	-	-	-	-	-	-	225,000	31,898					193,102	
	Police	1,808,429	53,043,704	5,350,000	44,895,704	-	2,798,000	-	-	-	-	-	-	927,655			4,000,000		2,809,357	45,306,692
37	Digital Evidence Management System(001517)	-	250,000	250,000	-	-	-	-	-	-	-	-	-	46,305					203,695	
38	Police Voice to Text Hardware / Software(000667)	-	100,000	100,000	-	-	-	-	-	-	-	-	-	18,522					81,478	
39	Police Service Headquarters Relocation(000928)	1,808,429	49,595,704	5,000,000	44,595,704	-	-	-	-	-	-	-	-	289,012			4,000,000		-	45,306,692
40	Police / Fire Radio System Replacement and Upgrade Plan(000674)	-	3,000,000	-	300,000	-	2,700,000	-	-	-	-	-	-	555,664					2,444,336	
41	Police Facility Video System Upgrade(001023)	-	98,000	-	-	-	98,000	-	-	-	-	-	-	18,152					79,848	
	Other/New/Studies	50,850	100,850	25,000	-	-	-	-	-	-	-	75,850	-	-	-	-	-	-	100,850	-
	EMERGENCY SERVICES	50,850	100,850	25,000	-	-	-	-	-	-	-	75,850	-						100,850	
	Police	50,850	100,850	25,000	-	-	-	-	-	-	-	75,850	-						100,850	
93	Forensic Panoramic Imaging System(000673)	50,850	100,850	25,000	-	-	-	-	-	-	-	75,850	-						100,850	
	State of Good Repair	120,000	13,908,085	2,244,400	955,138	1,607,140	2,065,757	1,031,800	1,984,950	1,750,800	577,500	1,123,800	566,800	-	-	-	80,000	-	13,828,085	-
	EMERGENCY SERVICES	120,000	13,908,085	2,244,400	955,138	1,607,140	2,065,757	1,031,800	1,984,950	1,750,800	577,500	1,123,800	566,800				80,000		13,828,085	
	Fire	120,000	8,807,605	1,467,500	291,055	1,129,600	1,719,600	167,500	1,574,850	1,197,500	170,000	807,500	282,500						8,807,605	
258	Replace Pumper/Aerial (#106492)(000567)	-	1,300,000	1,300,000	-	-	-	-	-	-	-	-	-						1,300,000	
259	Fire Minor Capital(000747)	-	1,095,605	105,000	128,555	107,100	107,100	105,000	55,350	115,000	107,500	145,000	120,000						1,095,605	
260	Fire Bunker Gear Replacement(001626)	-	625,000	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500						625,000	
261	Communication Centre Upgrade(001633)	-	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
262	Replace Pumper / Rescue Vehicle (#107417)(001277)	-	900,000	-	-	900,000	-	-	-	-	-	-	-						900,000	
263	Fire Station #1 - Pavement Resurfacing(000569)	-	60,000	-	-	60,000	-	-	-	-	-	-	-						60,000	
264	Replace Aerial Truck (#107420)(001275)	-	1,500,000	-	-	-	1,500,000	-	-	-	-	-	-						1,500,000	
265	Fire Station #1 - Roof HVAC units(000570)	-	50,000	-	-	-	50,000	-	-	-	-	-	-						50,000	
266	Replace Pumper Rescue (#106508)(001428)	-	900,000	-	-	-	-	-	900,000	-	-	-	-						900,000	
267	Fire Station #1 - Roof(000561)	-	300,000	-	-	-	-	-	300,000	-	-	-	-						300,000	
268	Fire Station #1 Overhead Doors(000566)	-	132,000	-	-	-	-	-	132,000	-	-	-	-						132,000	
269	Replace Command Trailer (#107415)(001547)	-	125,000	-	-	-	-	-	125,000	-	-	-	-						125,000	
270	Replace Pumper / Rescue Vehicle (#106507)(001430)	-	900,000	-	-	-	-	-	-	900,000	-	-	-						900,000	
271	Replace Platoon Chief Vehicle (#106509)(000563)	120,000	120,000	-	-	-	-	-	-	120,000	-	-	-						120,000	
272	Replace Tanker (#106588)(001513)	-	600,000	-	-	-	-	-	-	-	-	600,000	-						600,000	
273	Replace Mini-Pumper (#106589)(001514)	-	100,000	-	-	-	-	-	-	-	-	-	100,000						100,000	
	Police	-	5,100,480	776,900	664,083	477,540	346,157	864,300	410,100	553,300	407,500	316,300	284,300				80,000		5,020,480	
274	PBX and Call Pilot Upgrade(000926)	-	240,000	240,000	-	-	-	-	-	-	-	-	-						240,000	
275	Police Minor Capital(000687)	-	1,502,180	173,900	214,083	185,540	146,157	122,300	125,100	108,300	131,200	131,300	164,300						1,502,180	
276	Police - Replacement of Video Surveillance / Storage System(000680)	-	175,000	85,000	-	-	-	-	-	90,000	-	-	-						175,000	
277	Information Technology Replacement Program(001627)	-	600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000						600,000	
278	Police Prisoner Transport Vehicle(000663)	-	123,000	58,000	-	-	-	-	65,000	-	-	-	-						123,000	
279	Marked Vehicle Changeover(000686)	-	210,000	50,000	-	-	50,000	-	-	110,000	-	-	-						210,000	
280	Police Vehicle Fleet Replacement(001630)	-	990,000	110,000	175,000	60,000	90,000	60,000	60,000	110,000	140,000	125,000	60,000				80,000		910,000	
281	Police Communications Centre Upgrade(000668)	-	140,000	-	140,000	-	-	-	-	-	-	-	-						140,000	
282	Police -Storage Area Network (SAN) Replacement(000681)	-	225,000	-	75,000	-	-	75,000	-	75,000	-	-	-						225,000	
283	Replacement of Network Core Switches(000925)	-	70,000	-	-	70,000	-	-	-	-	-	-	-						70,000	
284	Police - Virtual Host Replacement Program(001210)	-	128,300	-	-	52,000	-	-	-	-	76,300	-	-						128,300	
285	Police Internal / External Communications(000666)	-	50,000	-	-	50,000	-	-	-	-	-	-	-						50,000	
286	Taser Replacement(001629)	-	345,000	-	-	-	-	345,000	-	-	-	-	-						345,000	
287	Police - Mobile Workstation Replacement(000577)	-	160,000	-	-	-	-	160,000	-	-	-	-	-						160,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
288	Microsoft Windows Upgrade(001516)	-	42,000	-	-	-	-	42,000	-	-	-	-	-						42,000	
289	Police Station Audio / Visual Project(000671)	-	100,000	-	-	-	-	-	100,000	-	-	-	-						100,000	
	Grand Total	2,156,459	71,377,639	7,619,400	47,150,842	1,607,140	7,563,757	1,031,800	1,984,950	1,750,800	577,500	1,199,650	891,800	1,702,918	-	-	4,080,000	-	20,288,029	45,306,692



2020 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	950,000	13,560,000	1,773,000	791,500	-	177,500	-	800,000	4,000	-
	PUBLIC WORKS	950,000	13,560,000	1,773,000	791,500		177,500	-	800,000	4,000	
	Fleet	-	40,000	40,000	36,000					4,000	
46	Fleet Expansion for Environmental Services(001230)	-	40,000	40,000	36,000					4,000	
	Miscellaneous Capital	-	3,550,000	355,000	177,500		177,500	-		-	
53	On-Road Active Transportation Initiatives(000879)	-	3,550,000	355,000	177,500		177,500	-		-	
	Wastewater	950,000	6,800,000	800,000	-				800,000		
64	Empey Sanitary Pump Station Rehabilitation and Replacement (EA,D,C)(000805)	950,000	6,800,000	800,000	-				800,000		
	Water	-	3,170,000	578,000	578,000				-		
69	North West Brantford Watermain 1(000811)	-	3,170,000	578,000	578,000				-		
	Other/New/Studies	3,505,000	10,725,000	3,725,000	-	-	90,000	-	1,100,000	2,535,000	-
	PUBLIC WORKS	3,505,000	10,725,000	3,725,000			90,000		1,100,000	2,535,000	
	Barrier Free Design	-	1,000,000	100,000						100,000	
98	Accessibility Improvement Iniatives (AODA)(000122)	-	1,000,000	100,000						100,000	
	Buildings and Facilities	100,000	1,325,000	425,000						425,000	
99	Operations Works Yard Vinyl Roofing (Dome) Structure(001509)	-	225,000	225,000						225,000	
100	Energy Conservation Initiatives Implementation (Green Energy Act Compliance)(000123)	-	1,000,000	100,000						100,000	
101	Operations Works Yard Temporary Facility(001506)	100,000	100,000	100,000						100,000	
	Stormwater	405,000	1,555,000	1,060,000					75,000	985,000	
105	Watershed Monitoring and Update for the Urban Boundary Expansion Lands(001544)	255,000	510,000	425,000						425,000	
106	Flood Relief Studies and Neighborhood Storm System Improvements(001543)	-	820,000	410,000						410,000	
107	Stormwater Financial Sustainability Plan(001466)	150,000	150,000	150,000						150,000	
108	Storm Pond Safety Assessment(001646)	-	75,000	75,000					75,000		
	Street Lighting, Traffic and Parking	-	545,000	90,000						90,000	
112	Streetsight Pole Condition Assessment(001567)	-	430,000	75,000						75,000	
113	Bell Lane & Mt. Pleasant Pedestrian Crossover Works(001757)	-	115,000	15,000						15,000	
	Technical Studies	2,750,000	3,390,000	1,210,000			90,000		625,000	495,000	
114	Public Works Activity Tracking and Asset Management Tool(000797)	2,250,000	500,000	500,000					200,000	300,000	
115	Wastewater Collection System Flow Monitoring and Sampling(000526)	-	600,000	150,000					150,000		
116	Wastewater Siphon Inspection(001357)	200,000	500,000	100,000					100,000		
117	City-Wide Private Property Easement Investigation(001405)	300,000	100,000	100,000					100,000		
118	Detailed Roadway Surface Condition Assessment(000217)	-	400,000	100,000			90,000			10,000	
119	Stormwater Retention Pond Condition Assessment(001609)	-	75,000	75,000						75,000	
120	Aerial Photography Dataset Acquisition(001099)	-	165,000	55,000						55,000	
121	Wastewater Forcemain Assessment Program(001644)	-	250,000	50,000					50,000		
122	Sidewalk Condition Assessment(000143)	-	300,000	30,000						30,000	
123	Manhole Condition Assessment Program(000169)	-	500,000	50,000					25,000	25,000	
	Waste Management	250,000	1,610,000	440,000						440,000	
145	Landfill Site Stage 3 A/B New Gas Collection System Extension(001156)	250,000	900,000	250,000						250,000	
146	Closed Landfill Sites Inspection and Monitoring(001682)	-	100,000	100,000						100,000	
147	Landfill Pumping Stations Condition and Performance Assessment(001028)	-	610,000	90,000						90,000	
	Wastewater	-	1,300,000	400,000					400,000		
150	WWTP Upgrade Assessment(001680)	-	300,000	300,000					300,000		
151	Private Sewer Lateral Replacement Grant Program(000861)	-	1,000,000	100,000					100,000		



2020 City-Wide 1 Year Capital Budget Request

	State of Good Repair	19,029,000	210,557,066	50,204,500	-	20,413	8,147,350	6,383,702	22,364,000	13,289,035	-
	PUBLIC WORKS	19,029,000	210,557,066	50,204,500		20,413	8,147,350	6,383,702	22,364,000	13,289,035	-
	Airport	-	300,000	300,000						300,000	
360	Airport - Commercial Hangar Door Replacement(001118)	-	300,000	300,000						300,000	
	Bridges	720,000	5,100,000	675,000			50,000	250,000		375,000	
370	Bridge Immediate Repair Needs (Various Bridges)(000531)	-	1,350,000	175,000			50,000			125,000	
382	Ava Bridge (CNR) Bridge Rehabilitation Program and Intersection Improvements(000083)	720,000	3,750,000	500,000				250,000		250,000	
	Buildings and Facilities	3,397,000	21,009,000	1,705,000					150,000	1,555,000	-
384	Market Centre Parkade - Renovation of Elevator Vestibules and Stairwells(001468)	90,000	840,000	420,000						420,000	
385	Earl Ave Works Yard Pavement Renovations and Site Improvements(001379)	75,000	325,000	325,000						325,000	
386	Earl Avenue Operation Yard Traffic Services Building Renovations & Roof Repairs(001082)	-	250,000	250,000						250,000	
387	Repair Fire Alarm System at the Market Center Parkade(001719)	-	190,000	190,000						190,000	
388	Decommissioning of old WTP Processing, Offices and Warehouse(001520)	-	4,100,000	100,000					100,000		
389	Operations Services Building Office Space Upgrade(001566)	-	100,000	100,000						100,000	
390	70 Dalhousie - Clock and Clock Tower Refurbishment and Building Exterior Preservation(001464)	-	620,000	50,000						50,000	
391	WTP & Reservoir - Site Fencing Installation(001656)	-	50,000	50,000					50,000		
392	Operations Works Yard Automatic Entrance Gate(001507)	-	40,000	40,000						40,000	
393	Operations Works Yard "A" Dome Roof Replacement(001558)	70,000	30,000	30,000						30,000	
394	Accommodation Strategy Phase 4 - 100 Wellington Square Renovations(000976)	3,162,000	10,750,000	50,000						50,000	-
396	102 Wellington Sq - Building Renovations(001671)	-	3,714,000	100,000						100,000	-
	Fleet	-	24,625,000	3,565,000				758,965	850,000	1,956,035	
412	Fleet Replacement (Operational Services)(000132)	-	12,600,000	1,050,000						1,050,000	
413	Replacement of Vehicle Hoists & Upgrades to Bus Wash and Fuel Island(001159)	-	1,035,000	1,035,000				758,965		276,035	
414	Fleet Replacement (Wastewater Services)(000877)	-	2,545,000	650,000					650,000	-	
415	Fleet Replacement (Parks and Rec)(000208)	-	4,925,000	500,000						500,000	
416	Fleet Replacement (Water Services)(000878)	-	1,800,000	200,000					200,000	-	
417	Fleet Replacement (Golf)(000209)	-	1,720,000	130,000						130,000	
	Full Corridor Reconstruction	5,733,000	45,074,566	5,338,000			1,759,000	500,000	1,984,000	1,095,000	-
423	Albion St (Henrietta St to Bedford St) (W/WW/STM/RD) Coordinate w/ PN41(000334)	416,000	2,604,000	2,604,000			1,759,000		845,000	-	
424	Jarvis St (Grand River Ave to Lorne Cres) (W/WW/STM/RD)(001330)	1,269,000	380,000	380,000					290,000	90,000	
425	Francis St (Powerline Rd to 110m South of Strong Crt) (STM/RD)(001651)	-	280,000	280,000						280,000	
426	Chatham St (Stanley St to Fourth Ave) (W/WW/STM/RD)(000349)	-	1,487,000	226,000					226,000		
427	Aylmer St (Darling St to Chatham St) (W/WW/STM/RD)(001342)	-	1,032,000	161,000					161,000	-	
428	Coral Court Lateral and Sewer Replacement(001472)	-	507,000	79,000					79,000		
429	St Paul Ave (Brant Ave to St George St) (W/WW/STM/RD)(001351)	645,000	6,445,000	455,000			-		140,000	315,000	
476	Rawdon St (Dalhousie St to Wellington St) (W/WW/STM/RD)(001138)	1,653,000	523,000	523,000			-		153,000	370,000	
477	Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)(001190)	1,750,000	31,816,566	630,000			-	500,000	90,000	40,000	-
	Miscellaneous Capital	-	950,000	350,000					350,000	-	
479	Easement Accessibility Design and Construction(001672)	-	500,000	250,000					250,000		
480	Peartree Court Easement Access(001650)	-	450,000	100,000					100,000	-	
	Road Restoration and Resurfacing	182,000	21,408,000	4,458,000		20,413	2,579,587		492,000	1,366,000	
482	North West Industrial Area Roadway Improvements(001269)	50,000	2,425,000	925,000		20,413	729,587			175,000	
483	Greenwich St (Mohawk St to 560m east on Greenwich St) (W/RD)(000407)	132,000	1,233,000	1,233,000					492,000	741,000	
484	Railway Grade Crossings Countermeasures(001694)	-	150,000	150,000						150,000	
487	Roadway Preservation and Preventative Maintenance(000035)	-	5,600,000	650,000			500,000			150,000	
488	Road Resurfacing Program(000036)	-	12,000,000	1,500,000			1,350,000			150,000	



2020 City-Wide 1 Year Capital Budget Request

	Sidewalks	-	5,200,000	550,000			410,000			140,000	
490	Sidewalk Repairs and Replacement(000145)	-	5,200,000	550,000			410,000			140,000	
	Stormwater	1,850,000	8,362,500	5,937,500				712,500		5,225,000	-
491	Tutela Heights Slope - Stormwater Drainage Improvements(001404)	50,000	400,000	100,000						100,000	
492	Stormwater Manhole Rehabilitation Program(001677)	-	1,000,000	100,000						100,000	
493	Kraemer Way Storm Pond Outlet Repairs and Inlet Assessment(001647)	-	275,000	50,000						50,000	
497	Mohawk Lake Remediation (EA, D, C)(001014)	1,500,000	3,487,500	3,487,500				712,500		2,775,000	
498	Kedem Estates SWM Pond Sediment Removal and Clean Out(001185)	-	1,250,000	250,000				-		250,000	
499	Reconstruction of Existing Braneida Industrial Park VII Stormwater Management Pond(001301)	300,000	1,950,000	1,950,000						1,950,000	-
	Street Lighting, Traffic and Parking	660,000	7,545,000	1,075,000			480,000			595,000	
500	Streetlight Upgrade and LED Conversion(001200)	660,000	1,320,000	330,000			330,000				
501	Traffic Signalization Replacements and Improvements(000140)	-	2,500,000	250,000						250,000	
502	Governors Road and Park Road North Intersection Improvements and Traffic Control Signal(001678)	-	200,000	200,000			150,000			50,000	
503	Traffic Signal Equipment Rehabilitation and Maintenance(000499)	-	970,000	90,000						90,000	
504	Audible Pedestrian Signal Program(001027)	-	480,000	80,000						80,000	
505	Streetlight and Pole Repair and Replace(001568)	-	500,000	50,000						50,000	
506	Paris Rd and Powerline Rd Intersection Improvements and Traffic Control Signal(001679)	-	1,575,000	75,000			-			75,000	
	Transit	50,000	24,463,000	5,876,000			1,268,763	4,162,237		445,000	
515	Transit Fleet Replacement(000134)	-	16,635,000	2,640,000			604,088	1,935,912		100,000	
516	Brantford Transit Replacement of On-Board Equipment on Conventional and Specialized Buses(001163)	50,000	2,035,000	2,035,000			517,735	1,492,265		25,000	
517	Bus Pad and Shelter Replacement Program(001502)	-	825,000	825,000				605,000		220,000	
518	Brantford Lift Para-Transit Vehicle Replacement(000137)	-	3,968,000	176,000			46,940	129,060			
519	Conventional Transit Fleet Capital Upgrades(000527)	-	1,000,000	200,000			100,000			100,000	
	Wastewater	3,210,000	29,865,000	13,060,000					13,060,000	-	
526	Fifth Ave Pump Station - Station Rehabilitation and Replacement (Rehab/EA/D/C)(001056)	1,535,000	4,200,000	4,200,000					4,200,000		
527	Wastewater Treatment Plant Clarifier Refurbishment(001164)	750,000	2,600,000	2,600,000					2,600,000		
528	Wastewater Treatment Plant Digester Cleanout, Inspection and Repairs(001388)	550,000	4,200,000	2,000,000					2,000,000		
529	Wastewater Treatment Plant Biosolids Storage Tank Upgrades(001384)	185,000	920,000	920,000					920,000		
530	Sewer Rehabilitation and Lining Program(000421)	-	5,000,000	500,000					500,000	-	
531	WWTP - Assessment and Replacement of Influent Flow Metering(001537)	50,000	450,000	450,000					450,000		
532	St.Andrews Pump Station - Rehabilitation and Improvements(001055)	-	1,700,000	400,000					400,000		
533	Johnson Rd Pump Station - Rehabilitation and Improvements(001495)	90,000	2,020,000	360,000					360,000		
534	Wastewater Collection System Mainline Sewer Rehabilitation and Repairs(000141)	-	3,000,000	300,000					300,000		
535	Automation of Preliminary Treatment Building Hydraulics and Bypass(001538)	50,000	250,000	250,000					250,000		
536	Wastewater Treatment Plant and Pumpstation Critical PLC Replacement(001175)	-	700,000	230,000					230,000		
537	CCTV Sewer Inspection Program(000997)	-	2,225,000	200,000					200,000		
538	Wastewater Siphon Cleaning and Repairs(001645)	-	600,000	200,000					200,000		
539	Replacement of the Blower Building Basement Drainage System(001663)	-	200,000	200,000					200,000		
540	Wastewater Manhole Rehabilitation Program(000171)	-	1,500,000	150,000					150,000		
541	Wastewater Treatment Plant & Sanitary Pumping Station Site Work Improvements(001408)	-	300,000	100,000					100,000		
	Water	975,000	12,300,000	2,960,000					2,960,000		
560	Water Meter Replacement Program(000156)	-	5,600,000	560,000					560,000		
561	Pilot Project for Smart Meter Reading Technology Implementation(001411)	-	400,000	400,000					400,000		
562	WTP - Recommissioning of P5/P6 Station(001657)	-	2,750,000	250,000					250,000		
563	WTP Analyzer Replacement Program(001653)	-	500,000	250,000					250,000		
564	WTP Polymer System Replacement(001395)	700,000	250,000	250,000					250,000		



2020 City-Wide 1 Year Capital Budget Request

565	WTP - UV - Flow Meter and Piping Installation(001522)	-	250,000	250,000					250,000		
566	WTP - High Lift Drive & Filter Replacement(001658)	-	250,000	250,000					250,000		
567	Bulk Water Fill Station Replacement(001423)	50,000	150,000	150,000					150,000		
568	WTP Actiflo and Low Lift Roof Replacement(001531)	-	150,000	150,000					150,000		
569	WTP Low Lift Station Upgrade(001526)	150,000	1,200,000	100,000					100,000		
570	Water Service Replacement at 10 Earl Ave(001467)	75,000	75,000	75,000					75,000		
571	Installation of Drinking Water Sampling Stations(001652)	-	75,000	75,000					75,000		
572	WTP & Reservoir - Activated Carbon and Activated Silicate Process Decommissioning(001654)	-	75,000	75,000					75,000		
573	WTP & Reservoir - Air Handling Unit Replacement(001655)	-	75,000	75,000					75,000		
574	Brant's Crossing Transmission Main Accessibility Relocation(001648)	-	500,000	50,000					50,000		
	Watermain Replacement	2,252,000	4,355,000	4,355,000			1,600,000		2,518,000	237,000	
585	St Paul Ave & Elmwood Ave & Alpha Cres (Charing Cross St to Wood St) (W/RD)(001336)	227,000	2,685,000	2,685,000			1,600,000		948,000	137,000	
587	Cumberland St (Full Street Including Easement) (W/RD)(000388)	160,000	1,330,000	1,330,000					1,330,000		
588	Avondale St (Hamilton Ave to Dead-End) (W/RD)(000390)	1,053,000	268,000	268,000					168,000	100,000	
589	Avondale Cres (Hamilton Ave to Lyndhurst St) (W/RD)(000389)	812,000	72,000	72,000					72,000		
	Grand Total	23,484,000	234,842,066	55,702,500	791,500	20,413	8,414,850	6,383,702	24,264,000	15,828,035	-



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	3,427,884	175,512,294	1,773,000	12,636,000	30,047,000	41,576,000	50,490,000	3,415,000	14,057,000	3,269,000	7,625,000	10,624,294	97,332,657	-	1,775,000	11,178,000	17,791,655	5,751,840	41,683,142
	PUBLIC WORKS	3,427,884	175,512,294	1,773,000	12,636,000	30,047,000	41,576,000	50,490,000	3,415,000	14,057,000	3,269,000	7,625,000	10,624,294	97,332,657		1,775,000	11,178,000	17,791,655	5,751,840	41,683,142
	Fleet	-	120,000	40,000	-	80,000	-	-	-	-	-	-	-	108,000				8,000	4,000	
46	Fleet Expansion for Environmental Services(001230)	-	40,000	40,000	-	-	-	-	-	-	-	-	-	36,000					4,000	
47	Fleet Expansion for Environmental Services (Compliance - W/WW/STM)(001217)	-	80,000	-	-	80,000	-	-	-	-	-	-	-	72,000				8,000	-	
	Full Corridor Reconstruction (Growth)	1,150,000	117,147,000	-	2,000,000	14,000,000	33,307,000	49,865,000	150,000	425,000	400,000	7,000,000	10,000,000	69,156,018				860,000	5,447,840	41,683,142
48	Oak Park Road Extension (from Hardy Road south to Colborne Street)(000495)	1,150,000	97,000,000	-	2,000,000	14,000,000	33,000,000	48,000,000	-	-	-	-	-	52,618,018					2,698,840	41,683,142
50	Kramers Way Extension (Dead End to Planned Westerly Extent) (W/WW/STM/RD)(001306)	-	2,172,000	-	-	-	307,000	1,865,000	-	-	-	-	-					860,000	1,312,000	
51	Clarence Street Improvements (Colborne to West)(000974)	-	14,975,000	-	-	-	-	-	150,000	425,000	400,000	4,000,000	10,000,000	14,108,000					867,000	
52	Wayne Gretzky Parkway Expansion (Lynden Road south to Colborne Street)(000832)	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000	-	2,430,000					570,000	
	Miscellaneous Capital	-	3,550,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	1,775,000		1,775,000	-		-	
53	On-Road Active Transportation Initiatives(000879)	-	3,550,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	1,775,000		1,775,000	-		-	
	Stormwater	-	2,012,000	-	-	-	-	-	1,347,000	665,000	-	-	-	2,012,000						
54	Jaycee Sports Park Stormwater Detention Pond(000908)	-	720,000	-	-	-	-	-	720,000	-	-	-	-	720,000						
55	Abbott Court Stormwater Detention Pond - Pond A(000910)	-	627,000	-	-	-	-	-	627,000	-	-	-	-	627,000						
56	Abbott Court Stormwater Detention Pond - Pond B(000911)	-	665,000	-	-	-	-	-	-	665,000	-	-	-	665,000						
	Technical Studies	-	1,650,000	-	450,000	-	-	-	-	950,000	250,000	-	-	1,350,000			-	-	300,000	
57	Floodplain Stormwater Management Plan(000828)	-	200,000	-	200,000	-	-	-	-	-	-	-	-	200,000						
58	Transit Master Plan Study(000842)	-	500,000	-	250,000	-	-	-	-	-	250,000	-	-	200,000					300,000	
59	Master Servicing Plan Update(000325)	-	500,000	-	-	-	-	-	-	500,000	-	-	-	500,000				-		
60	Transportation Master Plan Review and Update(000165)	-	450,000	-	-	-	-	-	-	450,000	-	-	-	450,000			-			
	Wastewater	950,000	25,909,000	800,000	3,441,000	10,242,000	5,301,000	-	650,000	5,475,000	-	-	-	9,146,866			6,006,000	10,756,134		
61	West Conklin Sub-Trunk Sewer #3(000807)	-	1,755,000	-	1,755,000	-	-	-	-	-	-	-	-	448,000			1,307,000			
62	West Conklin Sub-Trunk Sewer #2(000806)	-	686,000	-	686,000	-	-	-	-	-	-	-	-	66,000			620,000			
63	New Grand River Residential Sewage Pumping Station and twinned forcemains (TCA)(000810)	-	4,079,000	-	-	4,079,000	-	-	-	-	-	-	-				4,079,000			
64	Empey Sanitary Pump Station Rehabilitation and Replacement (EA,D,C)(000805)	950,000	6,800,000	800,000	1,000,000	5,000,000	-	-	-	-	-	-	-	517,532				6,282,468		
66	Oakhill Drive Sewer Upgrade(000798)	-	4,234,000	-	-	762,000	3,472,000	-	-	-	-	-	-	1,411,334				2,822,666		
67	Northwest Extension Sub Trunk Sewer(000800)	-	2,230,000	-	-	401,000	1,829,000	-	-	-	-	-	-	2,230,000				-		
68	Northwest Extension Trunk Sewer(000799)	-	6,125,000	-	-	-	-	-	650,000	5,475,000	-	-	-	4,474,000				1,651,000		
	Water	1,327,884	25,124,294	578,000	6,390,000	5,370,000	2,613,000	270,000	913,000	6,187,000	2,264,000	270,000	269,294	13,784,773			5,172,000	6,167,521		
69	North West Brantford Watermain 1(000811)	-	3,170,000	578,000	2,592,000	-	-	-	-	-	-	-	-	2,217,146				952,854		
70	West of Conklin Watermain 4(000814)	-	3,128,000	-	3,128,000	-	-	-	-	-	-	-	-	313,000			2,815,000			
71	Brantford WTP Raw Water Intake/Canal Upgrade(000073)	250,000	4,978,000	-	400,000	4,578,000	-	-	-	-	-	-	-	2,150,733				2,827,267		
72	Water Distribution System General Intensification Upgrades(000821)	1,077,884	2,429,294	-	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	269,294	1,214,647				1,214,647		
73	North West Brantford Watermain 10(000818)	-	2,865,000	-	-	522,000	2,343,000	-	-	-	-	-	-	2,489,800				375,200		
74	King George Road Watermain(000817)	-	3,530,000	-	-	-	-	-	643,000	2,887,000	-	-	-	3,171,200				358,800		
75	North West Brantford Watermain 2(000812)	-	1,585,000	-	-	-	-	-	-	1,585,000	-	-	-	158,000			1,427,000			
76	North West Brantford Watermain 3(000813)	-	1,034,000	-	-	-	-	-	-	1,034,000	-	-	-	104,000			930,000			
77	North West Watermain 11(000819)	-	2,405,000	-	-	-	-	-	-	411,000	1,994,000	-	-	1,966,247				438,753		
	Other/New/Studies	4,765,000	48,465,500	3,725,000	3,195,000	3,501,000	7,014,000	10,820,000	6,650,000	6,785,000	4,255,500	860,000	1,660,000	-	-	360,000	9,675,000	7,770,000	15,485,500	15,175,000
	PUBLIC WORKS	4,765,000	48,465,500	3,725,000	3,195,000	3,501,000	7,014,000	10,820,000	6,650,000	6,785,000	4,255,500	860,000	1,660,000	-		360,000	9,675,000	7,770,000	15,485,500	15,175,000
	Airport	-	515,500	-	-	36,000	269,000	-	-	-	210,500	-	-						515,500	
97	Airport - New Taxiway to General Aviation Hangar Area(001114)	-	515,500	-	-	36,000	269,000	-	-	-	210,500	-	-						515,500	
	Barrier Free Design	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000						1,000,000	
98	Accessibility Improvement Initiatives (AODA)(000122)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000						1,000,000	
	Buildings and Facilities	100,000	2,230,000	425,000	130,000	225,000	350,000	350,000	350,000	100,000	100,000	100,000	100,000						2,230,000	
99	Operations Works Yard Vinyl Roofing (Dome) Structure(001509)	-	225,000	225,000	-	-	-	-	-	-	-	-	-						225,000	
100	Energy Conservation Initiatives Implementation (Green Energy Act Compliance)(000123)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000						1,000,000	
101	Operations Works Yard Temporary Facility(001506)	100,000	100,000	100,000	-	-	-	-	-	-	-	-	-						100,000	
102	Parkade Universal Washroom and Space Assessment(001554)	-	155,000	-	30,000	125,000	-	-	-	-	-	-	-						155,000	
103	Accessibility Improvements and Renovations at City Facilities (AODA Regulations)(001081)	-	750,000	-	-	-	250,000	250,000	250,000	-	-	-	-						750,000	
	Full Corridor Reconstruction	-	1,650,000	-	-	-	-	-	-	150,000	1,500,000	-	-						1,650,000	
104	Oak Park Road Expansion (Hardy Rd to Savannah Oak Dr)(001675)	-	1,650,000	-	-	-	-	-	-	150,000	1,500,000	-	-						1,650,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Stormwater	585,000	1,955,000	1,060,000	155,000	535,000	20,000	-	20,000	-	20,000	125,000	20,000					75,000	1,880,000	
105	Watershed Monitoring and Update for the Urban Boundary Expansion Lands(001544)	255,000	510,000	425,000	85,000	-	-	-	-	-	-	-	-						510,000	
106	Flood Relief Studies and Neighborhood Storm System Improvements(001543)	-	820,000	410,000	-	410,000	-	-	-	-	-	-	-						820,000	
107	Stormwater Financial Sustainability Plan(001466)	150,000	150,000	150,000	-	-	-	-	-	-	-	-	-						150,000	
108	Storm Pond Safety Assessment(001646)	-	75,000	75,000	-	-	-	-	-	-	-	-	-					75,000		
109	Basement Flooding Prevention Grant Program(001455)	-	50,000	-	50,000	-	-	-	-	-	-	-	-						50,000	
110	Tutela Heights Slope - Slope Monitoring Program(001403)	55,000	100,000	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000						100,000	
111	City Stormwater all-pipe Model Validation(001541)	125,000	250,000	-	-	125,000	-	-	-	-	-	125,000	-						250,000	
	Street Lighting, Traffic and Parking	-	545,000	90,000	175,000	75,000	75,000	-	-	-	-	65,000	65,000						545,000	
112	Streetlight Pole Condition Assessment(001567)	-	430,000	75,000	75,000	75,000	75,000	-	-	-	-	65,000	65,000						430,000	
113	Bell Lane & Mt. Pleasant Pedestrian Crossover Works(001757)	-	115,000	15,000	100,000	-	-	-	-	-	-	-	-						115,000	
	Technical Studies	3,255,000	9,685,000	1,210,000	1,535,000	730,000	785,000	450,000	180,000	1,935,000	2,225,000	180,000	455,000	-		360,000	-	3,570,000	5,755,000	
114	Public Works Activity Tracking and Asset Management Tool(000797)	2,250,000	500,000	500,000	-	-	-	-	-	-	-	-	-					200,000	300,000	
115	Wastewater Collection System Flow Monitoring and Sampling(000526)	-	600,000	150,000	150,000	150,000	150,000	-	-	-	-	-	-					600,000		
116	Wastewater Siphon Inspection(001357)	200,000	500,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-					500,000		
117	City-Wide Private Property Easement Investigation(001405)	300,000	100,000	100,000	-	-	-	-	-	-	-	-	-					100,000		
118	Detailed Roadway Surface Condition Assessment(000217)	-	400,000	100,000	-	-	100,000	-	-	100,000	-	-	100,000			360,000			40,000	
119	Stormwater Retention Pond Condition Assessment(001609)	-	75,000	75,000	-	-	-	-	-	-	-	-	-						75,000	
120	Aerial Photography Dataset Acquisition(001099)	-	165,000	55,000	-	-	55,000	-	-	55,000	-	-	-						165,000	
121	Wastewater Forcemain Assessment Program(001644)	-	250,000	50,000	200,000	-	-	-	-	-	-	-	-					250,000		
122	Sidewalk Condition Assessment(000143)	-	300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000						300,000	
123	Manhole Condition Assessment Program(000169)	-	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000					250,000	250,000	
124	SCADA Master Plan Update(000144)	-	450,000	-	200,000	-	-	-	-	250,000	-	-	-					450,000		
125	Wastewater Pumping Station - Facility Analysis and Performance Assessment(001475)	-	360,000	-	120,000	-	-	120,000	-	-	120,000	-	-					360,000		
126	Wastewater Treatment Plant Outfall Condition Assessment and Flow Control(001358)	55,000	110,000	-	110,000	-	-	-	-	-	-	-	-					110,000		
127	Bridge and Culvert Structural Condition Assessment (OSIM)(000127)	-	500,000	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000						500,000	
128	Inflow and Infiltration Source Investigation(001474)	-	100,000	-	100,000	-	-	-	-	-	-	-	-					100,000		
129	WTP Yard and Storage Facility Study(001649)	-	75,000	-	75,000	-	-	-	-	-	-	-	-						75,000	
130	Retaining Wall Inventory and Condition Assessment(001369)	-	100,000	-	50,000	-	50,000	-	-	-	-	-	-						100,000	
131	Facility/Building Condition Assessment Program(000130)	-	100,000	-	50,000	-	-	-	-	50,000	-	-	-						100,000	
132	Long Term Integrated Waste Management Plan(001697)	-	200,000	-	-	200,000	-	-	-	-	-	-	-						200,000	
133	Water Booster Station and Reservoir Condition Assessment Study(000318)	-	150,000	-	-	75,000	-	-	-	-	75,000	-	-					150,000		
134	Signalized Intersection Assessment(001720)	-	75,000	-	-	75,000	-	-	-	-	-	-	-						75,000	
135	Facility/Building Roofing Condition Study(000129)	-	100,000	-	-	50,000	-	-	-	-	50,000	-	-						100,000	
136	Corporate Facilities Energy Demand Management Plan Update(001489)	75,000	75,000	-	-	-	75,000	-	-	-	-	-	-						75,000	
137	Pavement Marking Inventory and Assessment(001721)	-	75,000	-	-	-	75,000	-	-	-	-	-	-						75,000	
138	Water and Wastewater System Financial Sustainability Plan(000119)	-	100,000	-	-	-	-	100,000	-	-	-	-	-					100,000		
139	Information and Transit Sign Inventory and Assessment(001722)	-	50,000	-	-	-	-	50,000	-	-	-	-	-						50,000	
140	Tutela Height Area Slope Stabilization(001202)	-	3,000,000	-	-	-	-	-	-	1,200,000	1,800,000	-	-						3,000,000	
141	Water Treatment Plant Condition Assessment, Inventory Verification and Capital Plan(001140)	250,000	200,000	-	-	-	-	-	-	200,000	-	-	-					200,000		
142	Water and Wastewater City Wide Risk and Criticality Assessment(001181)	-	200,000	-	-	-	-	-	-	-	-	100,000	100,000					200,000		
143	Stormwater Flow Monitoring Program(000826)	-	200,000	-	200,000	-	-	-	-	-	-	-	-	-					200,000	
144	Streetlight and Transit Stop Survey and Condition Assessment Study(001146)	125,000	75,000	-	-	-	-	-	-	-	-	-	75,000				-		75,000	
	Waste Management	750,000	21,260,000	440,000	900,000	1,300,000	4,290,000	4,320,000	5,650,000	4,150,000	-	90,000	120,000			-	9,675,000	-	1,910,000	9,675,000
145	Landfill Site Stage 3 A/B New Gas Collection System Extension(001156)	250,000	900,000	250,000	250,000	200,000	200,000	-	-	-	-	-	-						900,000	
146	Closed Landfill Sites Inspection and Monitoring(001682)	-	100,000	100,000	-	-	-	-	-	-	-	-	-						100,000	
147	Landfill Pumping Stations Condition and Performance Assessment(001028)	-	610,000	90,000	-	100,000	90,000	120,000	-	-	-	90,000	120,000						610,000	
148	Anaerobic Digestion Facility and Green Energy Opportunities at the WWTP(001557)	500,000	19,350,000	-	500,000	1,000,000	4,000,000	4,200,000	5,650,000	4,000,000	-	-	-			-	9,675,000	-	-	9,675,000
149	Landfill Master Plan Update - Mohawk Street Landfill Site(001214)	-	300,000	-	150,000	-	-	-	-	150,000	-	-	-						300,000	
	Wastewater	75,000	2,800,000	400,000	200,000	200,000	100,000	100,000	350,000	350,000	100,000	200,000	800,000					2,800,000		
150	WWTP Upgrade Assessment(001680)	-	300,000	300,000	-	-	-	-	-	-	-	-	-					300,000		
151	Private Sewer Lateral Replacement Grant Program(000861)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000					1,000,000		
152	Wastewater Pumping Station Flow Monitoring(001476)	75,000	200,000	-	100,000	100,000	-	-	-	-	-	-	-					200,000		



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
153	Wastewater Treatment Plant Strategic Plan Update(001392)	-	250,000	-	-	-	-	-	250,000	-	-	-	-					250,000		
154	WWTP Underground Infrastructure Condition Assessment(001532)	-	250,000	-	-	-	-	-	-	250,000	-	-	-					250,000		
155	Sewage Disposal Station(001545)	-	300,000	-	-	-	-	-	-	-	-	100,000	200,000					300,000		
156	WWTP Septage and Screening Receiving Station(001534)	-	500,000	-	-	-	-	-	-	-	-	-	500,000					500,000		
	Water	-	6,825,000	-	-	300,000	1,025,000	5,500,000	-	-	-	-	-					1,325,000		5,500,000
157	Water Treatment System Master Plan(001524)	-	300,000	-	-	300,000	-	-	-	-	-	-	-					300,000		
158	Tutela Heights Water Servicing(001519)	-	6,525,000	-	-	-	1,025,000	5,500,000	-	-	-	-	-					1,025,000		5,500,000
	State of Good Repair	22,635,000	417,827,566	50,204,500	55,219,500	55,393,000	40,733,000	31,713,566	33,153,000	48,688,000	39,098,000	38,348,000	25,277,000	-	20,413	57,551,722	16,717,492	162,406,500	167,531,439	13,600,000
	PUBLIC WORKS	22,635,000	417,827,566	50,204,500	55,219,500	55,393,000	40,733,000	31,713,566	33,153,000	48,688,000	39,098,000	38,348,000	25,277,000	-	20,413	57,551,722	16,717,492	162,406,500	167,531,439	13,600,000
	Airport	194,000	3,793,500	300,000	515,500	45,000	1,194,000	95,000	1,065,000	140,000	439,000	-	-						3,793,500	
360	Airport - Commercial Hangar Door Replacement(001118)	-	300,000	300,000	-	-	-	-	-	-	-	-	-						300,000	
361	Airport Building 150 Miscellaneous Repairs and Refurbishment (Phase 1 of 2)(000545)	-	375,500	-	375,500	-	-	-	-	-	-	-	-						375,500	
362	Airport - Correct Grading within runway 05-23 strip(001111)	-	140,000	-	140,000	-	-	-	-	-	-	-	-						140,000	
363	Airport - Rehabilitate Taxiway Bravo and lighting replacements(001113)	-	382,000	-	-	45,000	337,000	-	-	-	-	-	-						382,000	
364	Airport Perimeter Security fencing and access gates(001109)	194,000	587,000	-	-	-	587,000	-	-	-	-	-	-						587,000	
365	Airport Miscellaneous Terminal Apron and Runway 05/23 Repairs(001105)	-	370,000	-	-	-	270,000	-	-	100,000	-	-	-						370,000	
366	Airport - Miscellaneous Terminal Apron and Runway 11/29 Repairs(001119)	-	670,000	-	-	-	-	55,000	615,000	-	-	-	-						670,000	
367	Airport - Rehabilitate Eastern hangar area taxiway and apron(001120)	-	340,000	-	-	-	-	40,000	300,000	-	-	-	-						340,000	
368	Airport - Building 130: Miscellaneous Capital Repairs (Phase 2 of 2)(000544)	-	150,000	-	-	-	-	-	150,000	-	-	-	-						150,000	
369	Airport - Decommission Taxiway D and Convert Runway 17/25 to Taxiway(001104)	-	479,000	-	-	-	-	-	-	40,000	439,000	-	-						479,000	
	Bridges	1,120,000	18,215,000	675,000	1,275,000	10,080,000	1,245,000	1,235,000	2,225,000	875,000	320,000	125,000	160,000			3,900,000	3,500,000		10,815,000	
370	Bridge Immediate Repair Needs (Various Bridges)(000531)	-	1,350,000	175,000	175,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000			100,000			1,250,000	
371	Garden Ave Bridge Rehabilitation Activities(000080)	250,000	500,000	-	500,000	-	-	-	-	-	-	-	-			500,000				
372	Murray St Bridge Over Canal Repairs(001483)	-	290,000	-	-	30,000	260,000	-	-	-	-	-	-						290,000	
373	Gilkison St Culvert Replacement(001487)	-	175,000	-	-	25,000	150,000	-	-	-	-	-	-						175,000	
374	Erie Ave (Cockshutt) Bridge Rehabilitation Over Grand River(000196)	-	650,000	-	-	50,000	600,000	-	-	-	-	-	-			300,000			350,000	
375	WGP Overhead Bridge at Grey St(001479)	-	400,000	-	-	-	40,000	360,000	-	-	-	-	-						400,000	
376	WGP Overhead Northbound Bridge at Morton(001480)	-	380,000	-	-	-	40,000	340,000	-	-	-	-	-						380,000	
377	WGP Overhead Southbound Bridge at Morton(001481)	-	290,000	-	-	-	30,000	260,000	-	-	-	-	-						290,000	
378	VMP bridge over the Grand River Major Rehabilitation(001402)	-	2,150,000	-	-	-	-	150,000	2,000,000	-	-	-	-			1,500,000			650,000	
379	Eagle Avenue Culvert over Mohawk Waterway Replacement(000829)	-	830,000	-	-	-	-	-	100,000	730,000	-	-	-						830,000	
380	Silver Creek Crossing Bridge Repairs(001482)	-	215,000	-	-	-	-	-	-	20,000	195,000	-	-						215,000	
381	VMP Bridge over Market Street Conversion to Semi-Integral Abutments(001401)	-	35,000	-	-	-	-	-	-	-	-	-	35,000						35,000	
382	Ava Bridge (CNR) Bridge Rehabilitation Program and Intersection Improvements(000083)	720,000	3,750,000	500,000	-	3,250,000	-	-	-	-	-	-	-				3,500,000		250,000	
383	Lorne Bridge Rehabilitation (In conjunction with Project #1190)(000830)	150,000	7,200,000	-	600,000	6,600,000	-	-	-	-	-	-	-			1,500,000	-		5,700,000	
	Buildings and Facilities	3,547,000	74,329,000	1,705,000	15,854,000	4,580,000	290,000	-	2,350,000	14,500,000	16,100,000	18,150,000	800,000					4,150,000	56,579,000	13,600,000
384	Market Centre Parkade - Renovation of Elevator Vestibules and Stairwells(001468)	90,000	840,000	420,000	420,000	-	-	-	-	-	-	-	-						840,000	
385	Earl Ave Works Yard Pavement Renovations and Site Improvements(001379)	75,000	325,000	325,000	-	-	-	-	-	-	-	-	-						325,000	
386	Earl Avenue Operation Yard Traffic Services Building Renovations & Roof Repairs(001082)	-	250,000	250,000	-	-	-	-	-	-	-	-	-						250,000	
387	Repair Fire Alarm System at the Market Center Parkade(001719)	-	190,000	190,000	-	-	-	-	-	-	-	-	-						190,000	
388	Decommissioning of old WTP Processing, Offices and Warehouse(001520)	-	4,100,000	100,000	100,000	3,900,000	-	-	-	-	-	-	-					4,100,000		
389	Operations Services Building Office Space Upgrade(001566)	-	100,000	100,000	-	-	-	-	-	-	-	-	-						100,000	
390	70 Dalhousie - Clock and Clock Tower Refurbishment and Building Exterior Preservation(001464)	-	620,000	50,000	570,000	-	-	-	-	-	-	-	-						620,000	
391	WTP & Reservoir - Site Fencing Installation(001656)	-	50,000	50,000	-	-	-	-	-	-	-	-	-					50,000		
392	Operations Works Yard Automatic Entrance Gate(001507)	-	40,000	40,000	-	-	-	-	-	-	-	-	-						40,000	
393	Operations Works Yard "A" Dome Roof Replacement(001558)	70,000	30,000	30,000	-	-	-	-	-	-	-	-	-						30,000	
394	Accommodation Strategy Phase 4 - 100 Wellington Square Renovations(000976)	3,162,000	10,750,000	50,000	10,700,000	-	-	-	-	-	-	-	-						50,000	10,700,000
396	102 Wellington Sq - Building Renovations(001671)	-	3,714,000	100,000	3,614,000	-	-	-	-	-	-	-	-						814,000	2,900,000
397	Corporate Facility Pavement Crack Sealing Program(001378)	-	100,000	-	50,000	-	50,000	-	-	-	-	-	-						100,000	
398	Snow Storage Site Upgrades and Replacements(001676)	-	500,000	-	-	500,000	-	-	-	-	-	-	-						500,000	
399	Market Parkade Elevator #4 Upgrades(001040)	-	150,000	-	-	150,000	-	-	-	-	-	-	-						150,000	
400	70 Dalhousie St - Cooling Tower Replacement(001666)	-	270,000	-	-	30,000	240,000	-	-	-	-	-	-						270,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
401	100 Wellington Sq - Window Replacement(001669)	-	450,000	-	-	-	-	-	450,000	-	-	-	-						450,000	
402	70 Dalhousie St - Window Replacement(001670)	-	100,000	-	-	-	-	-	100,000	-	-	-	-						100,000	
403	100 and 102 Wellington Sq - Roof Replacement(001668)	-	1,050,000	-	-	-	-	-	-	50,000	1,000,000	-	-						1,050,000	
404	Administrative Facilities Electrical, Mechanical and Common Services Replacements(001080)	-	500,000	-	-	-	-	-	-	50,000	450,000	-	-						500,000	
405	70 Dalhousie Parking Lot Improvements(001556)	-	300,000	-	-	-	-	-	-	-	50,000	250,000	-						300,000	
406	Unspecified Building Improvements to Support FAMP(000115)	-	500,000	-	-	-	-	-	-	-	-	-	500,000						500,000	
407	Administrative Facility Parking Lot Rehabilitation/Replacement(001077)	-	300,000	-	-	-	-	-	-	-	-	-	300,000						300,000	
408	Accommodation Strategy Phase 5 - Earl Avenue Operational Services/Transit/Fleet Site Re-development(000881)	-	36,700,000	-	-	-	-	-	-	4,200,000	14,600,000	17,900,000	-						36,700,000	-
410	Accommodation Strategy Phase 2 - 400 Grand River Ave Transit/Fleet Works Yard Redevelopment(000882)	150,000	12,400,000	-	400,000	-	-	-	1,800,000	10,200,000	-	-	-					-	12,400,000	
	Fleet	-	25,655,000	3,565,000	2,175,000	1,980,000	1,705,000	1,965,000	2,625,000	2,885,000	3,105,000	3,475,000	2,175,000				758,965	4,460,000	20,436,035	
412	Fleet Replacement (Operational Services)(000132)	-	12,600,000	1,050,000	1,100,000	1,150,000	1,200,000	1,250,000	1,300,000	1,350,000	1,350,000	1,350,000	1,500,000						12,600,000	
413	Replacement of Vehicle Hoists & Upgrades to Bus Wash and Fuel Island(001159)	-	1,035,000	1,035,000	-	-	-	-	-	-	-	-	-				758,965		276,035	
414	Fleet Replacement (Wastewater Services)(000877)	-	2,545,000	650,000	-	110,000	45,000	-	300,000	345,000	215,000	840,000	40,000					2,545,000	-	
415	Fleet Replacement (Parks and Rec)(000208)	-	4,925,000	500,000	500,000	200,000	45,000	325,000	425,000	805,000	1,075,000	685,000	365,000						4,925,000	
416	Fleet Replacement (Water Services)(000878)	-	1,800,000	200,000	260,000	170,000	30,000	-	370,000	195,000	175,000	400,000	-					1,800,000	-	
417	Fleet Replacement (Golf)(000209)	-	1,720,000	130,000	140,000	150,000	160,000	170,000	180,000	190,000	200,000	200,000	200,000						1,720,000	
418	Fleet Automated Vehicle Location and Salt Management System Replacement(001674)	-	175,000	-	175,000	-	-	-	-	-	-	-	-					115,000	60,000	
419	Fleet Replacement (Engineering_Survey/Inspection)(000874)	-	370,000	-	-	80,000	105,000	125,000	-	-	60,000	-	-						370,000	
420	Fleet Replacement (Building Department - By-Law Enforcement)(001076)	-	210,000	-	-	70,000	70,000	-	-	-	-	-	70,000						210,000	
421	Fleet Replacement (Waste Management)(000876)	-	185,000	-	-	50,000	50,000	55,000	-	-	30,000	-	-						185,000	
422	Fleet Replacement (Facilities and Asset Management)(000875)	-	90,000	-	-	-	-	40,000	50,000	-	-	-	-						90,000	
	Full Corridor Reconstruction	6,060,000	97,820,566	5,338,000	10,818,000	9,946,000	10,544,000	12,983,566	13,425,000	14,569,000	6,155,000	6,948,000	7,094,000			13,424,000	2,309,162	46,367,000	35,720,404	-
423	Albion St (Henrietta St to Bedford St) (W/WW/STM/RD) Coordinate w/ PN41(000334)	416,000	2,604,000	2,604,000	-	-	-	-	-	-	-	-	-			1,759,000		845,000	-	
424	Jarvis St (Grand River Ave to Lorne Cres) (W/WW/STM/RD)(001330)	1,269,000	380,000	380,000	-	-	-	-	-	-	-	-	-					290,000	90,000	
425	Francis St (Powerline Rd to 110m South of Strong Crt) (STM/RD)(001651)	-	280,000	280,000	-	-	-	-	-	-	-	-	-						280,000	
426	Chatham St (Stanley St to Fourth Ave) (W/WW/STM/RD)(000349)	-	1,487,000	226,000	1,261,000	-	-	-	-	-	-	-	-					1,487,000		
427	Aylmer St (Darling St to Chatham St) (W/WW/STM/RD)(001342)	-	1,032,000	161,000	871,000	-	-	-	-	-	-	-	-					1,032,000	-	
428	Coral Court Lateral and Sewer Replacement(001472)	-	507,000	79,000	428,000	-	-	-	-	-	-	-	-					507,000		
429	St Paul Ave (Brant Ave to St George St) (W/WW/STM/RD)(001351)	645,000	6,445,000	455,000	3,890,000	2,100,000	-	-	-	-	-	-	-			4,600,000		1,275,000	570,000	
431	Palace St (Brant Ave to Duke St) (W/WW/STM/RD)(001344)	327,000	2,456,000	-	2,456,000	-	-	-	-	-	-	-	-					784,000	1,672,000	
432	Balfour St (Catharine Ave to Gilkison St) (W/WW/STM/RD)(001067)	-	1,441,000	-	219,000	1,222,000	-	-	-	-	-	-	-					1,441,000	-	
433	Drummond St (Dalhousie St to Chatham St) (W/WW/STM/RD)(001343)	-	1,384,000	-	217,000	1,167,000	-	-	-	-	-	-	-					560,000	824,000	
434	Usher St Incl. Ann St (Rushton Ave to Dead End) (W/WW/STM/RD)(001142)	-	1,571,000	-	221,000	-	1,350,000	-	-	-	-	-	-					423,000	1,148,000	
436	Wilkes St (St Paul Ave to Chestnut Ave) (W/WW/STM/RD)(001331)	-	373,000	-	58,000	315,000	-	-	-	-	-	-	-					373,000	-	
437	Buffalo St. (Rushton Ave. to West St) (W/WW/STM/RD)(000068)	-	1,757,000	-	242,000	1,515,000	-	-	-	-	-	-	-			1,038,000		551,000	168,000	
439	Webling St and Emilie St (Brighton Ave to Allenby Ave, Webling St to Mohawk St) (W/WW/STM/RD)(001323)	-	1,494,000	-	163,000	1,331,000	-	-	-	-	-	-	-			235,000		752,500	506,500	
440	Nelson St (Stanley St to Park Rd N) (W/WW/STM/RD)(001135)	-	3,321,000	-	-	502,000	2,819,000	-	-	-	-	-	-					1,076,000	2,245,000	
441	Norwich St (Sherwood Dr to Colborne St W) (W/WW/STM/RD)(000342)	-	860,000	-	-	131,000	729,000	-	-	-	-	-	-					860,000	-	
442	Drummond St (Dead End to Park Ave) (W/WW/STM/RD)(001122)	-	637,000	-	-	98,000	539,000	-	-	-	-	-	-			423,000		214,000	-	
443	Chatham St (Park Ave to Murray St) (W/WW/STM/RD)(001149)	-	1,265,000	-	-	-	192,000	1,073,000	-	-	-	-	-					408,000	857,000	
444	Darling St (Queen St to Market St) (W/WW/STM/RD)(001139)	-	1,143,000	-	-	-	166,000	977,000	-	-	-	-	-					258,000	885,000	
445	West St (Dundas St to Charing Cross St) (W/WW/STM/RD)(001349)	-	4,100,000	-	-	-	448,000	3,652,000	-	-	-	-	-			2,600,000		1,089,000	411,000	
446	Sheridan St (Rawdon St to Fourth Ave) (W/WW/STM/RD)(000338)	-	2,783,000	-	-	-	421,000	2,362,000	-	-	-	-	-			1,594,000		905,000	284,000	
447	Pearl St & Sydenham St (St James to West St) (W/WW/STM/RD)(001345)	-	4,097,000	-	-	-	-	640,000	3,457,000	-	-	-	-					1,836,000	2,261,000	
449	Stinson Ave & Elliott Ave (Brunswick St to Elliott Ave) (W/WW/STM/RD)(001326)	-	728,000	-	-	-	-	80,000	648,000	-	-	-	-					728,000	-	
450	Dorothy St. (Lida St. to Tom St.) (W/WW/RD)(001069)	-	407,000	-	-	-	-	63,000	344,000	-	-	-	-					122,500	284,500	
451	Rawdon St (Wellington St to Grey St) (W/WW/STM/RD)(001490)	-	2,647,000	-	-	-	-	-	417,000	2,230,000	-	-	-					2,647,000	-	
452	Sherwood Dr. (Catharine Ave to Gilkison St) (W/WW/STM/RD)(001068)	-	1,494,000	-	-	-	-	-	227,000	1,267,000	-	-	-					1,494,000	-	
453	Cayuga St (Erie Ave to Dead-End) (W/WW/STM/RD)(001125)	-	1,346,000	-	-	-	-	-	146,000	1,200,000	-	-	-					1,346,000	-	
454	Oak St (Colborne St to Brunswick St) (W/WW/STM/RD)(001144)	-	1,756,000	-	-	-	-	-	266,000	1,490,000	-	-	-					526,000	1,230,000	
455	Wells Ave (Terrace Hill St to Dundas St) (W/WW/STM/RD)(001348)	-	819,000	-	-	-	-	-	90,000	729,000	-	-	-					371,000	448,000	
456	Tecumseh St (Cayuga St to Aberdeen Ave) (W/WW/RD)(001492)	-	610,000	-	-	-	-	-	95,000	515,000	-	-	-					218,000	392,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
457	St. George St (Elm St to The Strand Ave) (W/WW/STM/RD)(001491)	-	1,171,000	-	-	-	-	-	-	183,000	988,000	-	-					361,000	810,000	
458	Reade St (Leonard St to St Paul Ave) (W/WW/STM/RD)(001346)	-	602,000	-	-	-	-	-	-	94,000	508,000	-	-					250,000	352,000	
460	Alfred St (Colborne St to Dalhousie St) (W/WW/STM/RD)(000406)	-	503,000	-	-	-	-	-	-	76,000	427,000	-	-			190,000		154,000	159,000	
461	Wade Ave & Simpson St (Brunswick St to End of Wade Ave) (W/WW/STM/RD)(001327)	-	1,014,000	-	-	-	-	-	-	-	111,000	903,000	-					352,000	662,000	
462	Webster St (Alexander Dr to Frank St) (W/WW/STM/RD)(001126)	-	558,000	-	-	-	-	-	-	-	86,000	472,000	-					165,000	393,000	
463	Brant Ave (St Paul Ave to Dalhousie St) (W/WW/STM/RD)(001338)	-	820,000	-	-	-	-	-	-	-	-	820,000	-					189,000	631,000	
464	Dundas St (St Paul Ave to West St) (W/WW/STM/RD)(001347)	-	495,000	-	-	-	-	-	-	-	-	495,000	-					157,000	338,000	
465	Palmerston Ave (Chestnut Ave to Brant Ave) (W/WW/STM/RD)(001341)	-	992,000	-	-	-	-	-	-	-	-	108,000	884,000					426,000	566,000	
466	Brighton Ave (Huron St to Superior St) (W/WW/STM/RD)(000015)	-	688,000	-	-	-	-	-	-	-	-	105,000	583,000					220,500	467,500	
467	Pontiac St (Strathcona Ave to Aberdeen Ave) (W/STM/RD)(001325)	-	204,000	-	-	-	-	-	-	-	-	22,000	182,000					57,000	147,000	
468	Mohawk St (Port St to Greenwich St) (W/WW/STM/RD)(001493)	-	3,007,000	-	-	-	-	-	-	-	-	-	3,007,000					1,607,000	1,400,000	
469	Marie Ave (Dead-End to Tecumseh St) (W/WW/STM/RD) Coordinate w/ PN335 and PN332(000345)	-	742,000	-	-	-	-	-	-	-	-	114,000	628,000			444,000		218,500	79,500	
470	Marlene Ave (Pontiac St to River Rd) (W/WW/STM/RD) Coordinate w/ PN345 and PN332(000335)	-	478,000	-	-	-	-	-	-	-	-	73,000	405,000			301,000		123,000	54,000	
471	Pontiac St (Marlene Ave to Marie Ave) (W/WW/STM/RD) Coordinate w/ PN335 and PN345(000332)	-	391,000	-	-	-	-	-	-	-	-	61,000	330,000			240,000		108,000	43,000	
472	Brighton Ave (Superior St to Webling St) (W/WW/STM/RD)(001322)	-	404,000	-	-	-	-	-	-	-	-	-	404,000					149,000	255,000	
473	East Ave (Murray St to Rawdon St) (W/WW/STM/RD)(001123)	-	254,000	-	-	-	-	-	-	-	-	-	254,000					85,000	169,000	
474	St Paul Ave (St George St to King George Rd) (W/WW/STM/RD)(001350)	-	242,000	-	-	-	-	-	-	-	-	-	242,000					61,000	181,000	
475	Waterloo St (Brant Ave to Pearl St) (W/WW/STM/RD)(000336)	-	1,692,000	-	257,000	1,435,000	-	-	-	-	-	-	-			-		1,692,000	-	
476	Rawdon St (Dalhousie St to Wellington St) (W/WW/STM/RD)(001138)	1,653,000	523,000	523,000	-	-	-	-	-	-	-	-	-			-		153,000	370,000	
477	Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)(001190)	1,750,000	31,816,566	630,000	535,000	130,000	3,880,000	4,136,566	7,735,000	6,785,000	4,035,000	3,775,000	175,000			-	2,309,162	15,420,000	14,087,404	-
	Miscellaneous Capital	-	1,050,000	350,000	645,000	-	-	-	-	-	-	-	55,000					950,000	100,000	
479	Easement Accessibility Design and Construction(001672)	-	500,000	250,000	250,000	-	-	-	-	-	-	-	-					500,000		
480	Pear tree Court Easement Access(001650)	-	450,000	100,000	350,000	-	-	-	-	-	-	-	-					450,000	-	
481	Engineering Field Survey Equipment Replacement(000865)	-	100,000	-	45,000	-	-	-	-	-	-	-	55,000						100,000	
	Road Restoration and Resurfacing	182,000	24,768,000	4,458,000	3,410,000	2,900,000	3,700,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,800,000		20,413	17,339,587		492,000	6,916,000	-
482	North West Industrial Area Roadway Improvements(001269)	50,000	2,425,000	925,000	750,000	750,000	-	-	-	-	-	-	-		20,413	729,587			1,675,000	
483	Greenwich St (Mohawk St to 560m east on Greenwich St) (W/RD)(000407)	132,000	1,233,000	1,233,000	-	-	-	-	-	-	-	-	-					492,000	741,000	
484	Railway Grade Crossings Countermeasures(001694)	-	150,000	150,000	-	-	-	-	-	-	-	-	-						150,000	
485	Morrison Rd (Mohawk St to Landfill Entrance)(001673)	-	510,000	-	510,000	-	-	-	-	-	-	-	-			410,000			100,000	
486	King George Road Improvements (Rd)(001758)	-	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000						1,300,000	
487	Roadway Preservation and Preventative Maintenance(000035)	-	5,600,000	650,000	650,000	650,000	650,000	500,000	500,000	500,000	500,000	500,000	500,000			4,100,000			1,500,000	
488	Road Resurfacing Program(000036)	-	12,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			10,800,000			1,200,000	
489	Powerline Road (Park Rd to Karek Rd) (Rd)(001208)	-	1,550,000	-	-	-	1,550,000	-	-	-	-	-	-			1,300,000			250,000	-
	Sidewalks	-	5,200,000	550,000	550,000	550,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000			3,925,000			1,275,000	
490	Sidewalk Repairs and Replacement(000145)	-	5,200,000	550,000	550,000	550,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000			3,925,000			1,275,000	
	Stormwater	3,050,000	17,737,500	5,937,500	1,981,000	4,019,000	5,125,000	100,000	125,000	100,000	125,000	100,000	125,000				727,900		17,009,600	-
491	Tutela Heights Slope - Stormwater Drainage Improvements(001404)	50,000	400,000	100,000	300,000	-	-	-	-	-	-	-	-						400,000	
492	Stormwater Manhole Rehabilitation Program(001677)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000						1,000,000	
493	Kraemer Way Storm Pond Outlet Repairs and Inlet Assessment(001647)	-	275,000	50,000	75,000	150,000	-	-	-	-	-	-	-						275,000	
494	St. Patrick Drive Storm Pond Improvements(001693)	-	1,250,000	-	250,000	1,000,000	-	-	-	-	-	-	-						1,250,000	
495	Operational Services Flood Control Capital Works(001579)	-	125,000	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000						125,000	
496	Colborne Street (East Slope) Stabilization - Mitigation Measures(000086)	1,200,000	8,000,000	-	231,000	2,769,000	5,000,000	-	-	-	-	-	-						8,000,000	-
497	Mohawk Lake Remediation (EA, D, C)(001014)	1,500,000	3,487,500	3,487,500	-	-	-	-	-	-	-	-	-				712,500		2,775,000	
498	Kedem Estates SWM Pond Sediment Removal and Clean Out(001185)	-	1,250,000	250,000	1,000,000	-	-	-	-	-	-	-	-				15,400		1,234,600	
499	Reconstruction of Existing Braneida Industrial Park VII Stormwater Management Pond(001301)	300,000	1,950,000	1,950,000	-	-	-	-	-	-	-	-	-						1,950,000	-
	Street Lighting, Traffic and Parking	710,000	10,455,000	1,075,000	2,445,000	1,445,000	1,110,000	725,000	730,000	650,000	900,000	450,000	925,000			4,060,000			6,395,000	
500	Streetlight Upgrade and LED Conversion(001200)	660,000	1,320,000	330,000	330,000	330,000	330,000	-	-	-	-	-	-			1,320,000				
501	Traffic Signalization Replacements and Improvements(000140)	-	2,500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000						2,500,000	
502	Governors Road and Park Road North Intersection Improvements and Traffic Control Signal(001678)	-	200,000	200,000	-	-	-	-	-	-	-	-	-			150,000			50,000	
503	Traffic Signal Equipment Rehabilitation and Maintenance(000499)	-	970,000	90,000	95,000	95,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000						970,000	
504	Audible Pedestrian Signal Program(001027)	-	480,000	80,000	80,000	80,000	80,000	80,000	80,000	-	-	-	-						480,000	



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
505	Streetlight and Pole Repair and Replace(001568)	-	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000						500,000	
506	Paris Rd and Powerline Rd Intersection Improvements and Traffic Control Signal(001679)	-	1,575,000	75,000	1,500,000	-	-	-	-	-	-	-	-			1,250,000			325,000	
507	Downtown Streetlight Improvements Project (In conjunction with project # 1190)(000330)	50,000	1,350,000	-	100,000	-	250,000	250,000	250,000	250,000	250,000	-	-			1,340,000			10,000	
508	Removal of West End Parking Kiosk at Market Centre Parkade(001723)	-	40,000	-	40,000	-	-	-	-	-	-	-	-						40,000	
509	Echo Place Area Streetlight Replacement (Brisbane Blvd, Adelaide Ave, Melbourne Cres, Linden Ave)(000175)	-	300,000	-	-	300,000	-	-	-	-	-	-	-						300,000	
510	Streetlight Replacement on Seventh Ave & Eighth Ave(000327)	-	200,000	-	-	200,000	-	-	-	-	-	-	-						200,000	
511	Resurfacing of Municipal Parking Lots(001075)	-	140,000	-	-	140,000	-	-	-	-	-	-	-						140,000	
512	Replacement of Surface Parking Lot Pay Station Equipment(001073)	-	55,000	-	-	-	55,000	-	-	-	-	-	-						55,000	
513	Replacement of Gate System and Pay Stations at the Market Centre Parkade(001074)	-	250,000	-	-	-	-	-	-	-	250,000	-	-						250,000	
514	Powerline Rd / King George Rd Intersection Improvements (D, C)(001359)	-	575,000	-	-	-	-	-	-	-	-	50,000	525,000						575,000	
	Transit	50,000	24,463,000	5,876,000	3,652,000	3,720,000	2,400,000	1,080,000	690,000	2,675,000	1,200,000	520,000	2,650,000			12,666,535	9,421,465		2,375,000	
515	Transit Fleet Replacement(000134)	-	16,635,000	2,640,000	3,300,000	2,640,000	2,400,000	80,000	50,000	2,475,000	1,200,000	-	1,850,000			8,713,286	6,291,714		1,630,000	
516	Brantford Transit Replacement of On-Board Equipment on Conventional and Specialized Buses(001163)	50,000	2,035,000	2,035,000	-	-	-	-	-	-	-	-	-			517,735	1,492,265		25,000	
517	Bus Pad and Shelter Replacement Program(001502)	-	825,000	825,000	-	-	-	-	-	-	-	-	-				605,000		220,000	
518	Brantford Lift Para-Transit Vehicle Replacement(000137)	-	3,968,000	176,000	352,000	880,000	-	800,000	640,000	-	-	320,000	800,000			2,935,514	1,032,486			
519	Conventional Transit Fleet Capital Upgrades(000527)	-	1,000,000	200,000	-	200,000	-	200,000	-	200,000	-	200,000	-			500,000			500,000	
	Waste Management	125,000	1,585,000	-	70,000	-	75,000	-	75,000	215,000	150,000	175,000	825,000						1,585,000	
520	Landfill Site - Internal Roadway Inspection/Rehabilitation/Maintenance(001229)	-	170,000	-	-	-	-	-	-	170,000	-	-	-						170,000	
521	Landill Site - Gas Probe Replacement(001228)	-	45,000	-	-	-	-	-	-	45,000	-	-	-						45,000	
522	Landfill Gas Facility Condition Assessment and Inventory Verification(001225)	125,000	75,000	-	-	-	-	-	-	-	75,000	-	-						75,000	
523	Development of Stage 3C/D/E of the Landfill-Phase 1, 2 and 3 (Pre-Eng & Approvals, D, C)(000152)	-	825,000	-	-	-	-	-	-	-	-	175,000	650,000						825,000	
524	Landfill Site Drop Off Area - Inspection and Rehabilitation(001681)	-	100,000	-	-	-	-	-	-	-	-	-	100,000						100,000	
525	Landfill Site - Environmental Control Program(000516)	-	370,000	-	70,000	-	75,000	-	75,000	-	75,000	-	75,000						370,000	
	Wastewater	3,255,000	57,217,000	13,060,000	6,345,000	6,160,000	5,600,000	7,180,000	4,722,000	5,175,000	3,275,000	1,575,000	4,125,000					57,217,000	-	
526	Fifth Ave Pump Station - Station Rehabilitation and Replacement (Rehab/EA/D/C)(001056)	1,535,000	4,200,000	4,200,000	-	-	-	-	-	-	-	-	-					4,200,000		
527	Wastewater Treatment Plant Clarifier Refurbishment(001164)	750,000	2,600,000	2,600,000	-	-	-	-	-	-	-	-	-					2,600,000		
528	Wastewater Treatment Plant Digester Cleanout, Inspection and Repairs(001388)	550,000	4,200,000	2,000,000	1,100,000	1,100,000	-	-	-	-	-	-	-					4,200,000		
529	Wastewater Treatment Plant Biosolids Storage Tank Upgrades(001384)	185,000	920,000	920,000	-	-	-	-	-	-	-	-	-					920,000		
530	Sewer Rehabilitation and Lining Program(000421)	-	5,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000					5,000,000	-	
531	WWTP - Assessment and Replacement of Influent Flow Metering(001537)	50,000	450,000	450,000	-	-	-	-	-	-	-	-	-					450,000		
532	St.Andrews Pump Station - Rehabilitation and Improvements(001055)	-	1,700,000	400,000	1,300,000	-	-	-	-	-	-	-	-					1,700,000		
533	Johnson Rd Pump Station - Rehabilitation and Improvements(001495)	90,000	2,020,000	360,000	250,000	1,410,000	-	-	-	-	-	-	-					2,020,000		
534	Wastewater Collection System Mainline Sewer Rehabilitation and Repairs(000141)	-	3,000,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000					3,000,000		
535	Automation of Preliminary Treatment Building Hydraulics and Bypass(001538)	50,000	250,000	250,000	-	-	-	-	-	-	-	-	-					250,000		
536	Wastewater Treatment Plant and Pumpstation Critical PLC Replacement(001175)	-	700,000	230,000	470,000	-	-	-	-	-	-	-	-					700,000		
537	CCTV Sewer Inspection Program(000997)	-	2,225,000	200,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000					2,225,000		
538	Wastewater Siphon Cleaning and Repairs(001645)	-	600,000	200,000	200,000	200,000	-	-	-	-	-	-	-					600,000		
539	Replacement of the Blower Building Basement Drainage System(001663)	-	200,000	200,000	-	-	-	-	-	-	-	-	-					200,000		
540	Wastewater Manhole Rehabilitation Program(000171)	-	1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000					1,500,000		
541	Wastewater Treatment Plant & Sanitary Pumping Station Site Work Improvements(001408)	-	300,000	100,000	100,000	100,000	-	-	-	-	-	-	-					300,000		
542	Primary Clarifier #5 & #6 Refurbishment(001391)	-	2,950,000	-	750,000	-	2,200,000	-	-	-	-	-	-					2,950,000		
543	Replacement of the Wastewater Treatment Plant Secondary Clarifiers(001665)	-	2,000,000	-	500,000	750,000	750,000	-	-	-	-	-	-					2,000,000		
544	Sewer Lateral Rehabilitation and Repairs - City Portion(000501)	-	3,600,000	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000					3,600,000		
545	Wastewater Treatment Plant RAS / WAS Upgrades(001662)	-	850,000	-	100,000	750,000	-	-	-	-	-	-	-					850,000		
546	WWTP Chlorine Contact Chamber Expansion and Effluent Water System Replacement(001387)	-	5,500,000	-	-	250,000	800,000	4,450,000	-	-	-	-	-					5,500,000		
547	Leak Detection for Wastewater Siphons(001179)	-	150,000	-	-	25,000	125,000	-	-	-	-	-	-					150,000		
548	WWTP Improved Sludge Sampling Stations(001535)	-	150,000	-	-	-	150,000	-	-	-	-	-	-					150,000		
549	Wastewater Treatment Plant and Pumpstation Non-Critical PLC Replacement(001178)	-	512,000	-	-	-	-	405,000	107,000	-	-	-	-					512,000		
550	Somerset Pump Station - Rehabilitation and Improvements(001053)	-	1,500,000	-	-	-	-	300,000	1,200,000	-	-	-	-					1,500,000		
551	Greenwich St Pump Station - Rehabilitation and Improvements(001409)	-	1,200,000	-	-	-	-	300,000	900,000	-	-	-	-					1,200,000		
552	Woodlawn Pump Station - Rehabilitation and Improvements(001054)	45,000	1,100,000	-	-	-	-	150,000	450,000	500,000	-	-	-					1,100,000		



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
553	Wastewater Treatment Plant Boiler Replacement(001386)	-	3,290,000	-	-	-	-	-	490,000	2,800,000	-	-	-					3,290,000		
554	Lawren Harris Pump Station - Rehabilitation and Improvements(001494)	-	1,500,000	-	-	-	-	-	-	200,000	1,300,000	-	-					1,500,000		
556	Alexander Pump Station - Rehabilitation and Improvements(001496)	-	500,000	-	-	-	-	-	-	100,000	400,000	-	-					500,000		
557	Wastewater Treatment Plant WAS Thickening Facility(001393)	-	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000					2,000,000		
558	WWTP Aeration System Upgrades(001578)	-	300,000	-	-	-	-	-	-	-	-	-	300,000					300,000		
559	WWTP Aeration Step Feed System Upgrade(001533)	-	250,000	-	-	-	-	-	-	-	-	-	250,000					250,000		
	Water	1,419,000	27,964,000	2,960,000	4,866,000	6,064,000	3,660,000	1,560,000	614,000	2,560,000	2,560,000	2,560,000	560,000					27,964,000		
560	Water Meter Replacement Program(000156)	-	5,600,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000					5,600,000		
561	Pilot Project for Smart Meter Reading Technology Implementation(001411)	-	400,000	400,000	-	-	-	-	-	-	-	-	-					400,000		
562	WTP - Recommissioning of P5/P6 Station(001657)	-	2,750,000	250,000	2,500,000	-	-	-	-	-	-	-	-					2,750,000		
563	WTP Analyzer Replacement Program(001653)	-	500,000	250,000	250,000	-	-	-	-	-	-	-	-					500,000		
564	WTP Polymer System Replacement(001395)	700,000	250,000	250,000	-	-	-	-	-	-	-	-	-					250,000		
565	WTP - UV - Flow Meter and Piping Installation(001522)	-	250,000	250,000	-	-	-	-	-	-	-	-	-					250,000		
566	WTP - High Lift Drive & Filter Replacement(001658)	-	250,000	250,000	-	-	-	-	-	-	-	-	-					250,000		
567	Bulk Water Fill Station Replacement(001423)	50,000	150,000	150,000	-	-	-	-	-	-	-	-	-					150,000		
568	WTP Actiflo and Low Lift Roof Replacement(001531)	-	150,000	150,000	-	-	-	-	-	-	-	-	-					150,000		
569	WTP Low Lift Station Upgrade(001526)	150,000	1,200,000	100,000	100,000	1,000,000	-	-	-	-	-	-	-					1,200,000		
570	Water Service Replacement at 10 Earl Ave(001467)	75,000	75,000	75,000	-	-	-	-	-	-	-	-	-					75,000		
571	Installation of Drinking Water Sampling Stations(001652)	-	75,000	75,000	-	-	-	-	-	-	-	-	-					75,000		
572	WTP & Reservoir - Activated Carbon and Activated Silicate Process Decommissioning(001654)	-	75,000	75,000	-	-	-	-	-	-	-	-	-					75,000		
573	WTP & Reservoir - Air Handling Unit Replacement(001655)	-	75,000	75,000	-	-	-	-	-	-	-	-	-					75,000		
574	Brant's Crossing Transmission Main Accessibility Relocation(001648)	-	500,000	50,000	450,000	-	-	-	-	-	-	-	-					500,000		
575	Security Enhancements (WTP/WWTP/Remote Sites)(001176)	34,000	550,000	-	272,000	278,000	-	-	-	-	-	-	-					550,000		
576	Tollgate Pumping Station & Reservoir Upgrades(001659)	-	2,200,000	-	200,000	2,000,000	-	-	-	-	-	-	-					2,200,000		
577	Water Treatment Plant and Remote Water Stations Critical PLC Replacement & Server Visualization(001173)	350,000	200,000	-	200,000	-	-	-	-	-	-	-	-					200,000		
578	WTP Chlorination System Upgrade(001523)	-	1,650,000	-	150,000	1,500,000	-	-	-	-	-	-	-					1,650,000		
579	WTP Structural Assessment of Actiflo and Ozone Contact Chamber(001525)	-	100,000	-	100,000	-	-	-	-	-	-	-	-					100,000		
580	SCADA Lifecycle Asset Replacements(001172)	60,000	314,000	-	54,000	206,000	-	-	54,000	-	-	-	-					314,000		
581	Leak Detection for Watermain Crossings(001180)	-	250,000	-	30,000	220,000	-	-	-	-	-	-	-					250,000		
582	Park Rd Pumping Station & Reservoir Upgrades(001660)	-	3,300,000	-	-	300,000	3,000,000	-	-	-	-	-	-					3,300,000		
583	North West Pumping Station & Reservoir Upgrade(001661)	-	1,100,000	-	-	-	100,000	1,000,000	-	-	-	-	-					1,100,000		
584	Smart Meter Reading Technology Implementation City Wide(001410)	-	6,000,000	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	-					6,000,000		
	Watermain Replacement	2,923,000	27,575,000	4,355,000	618,000	3,904,000	3,535,000	2,790,000	2,507,000	2,344,000	2,769,000	2,270,000	2,483,000	-		2,236,600		20,806,500	4,531,900	
585	St Paul Ave & Elmwood Ave & Alpha Cres (Charing Cross St to Wood St) (W/RD)(001336)	227,000	2,685,000	2,685,000	-	-	-	-	-	-	-	-	-			1,600,000		948,000	137,000	
587	Cumberland St (Full Street Including Easement) (W/RD)(000388)	160,000	1,330,000	1,330,000	-	-	-	-	-	-	-	-	-					1,330,000		
588	Avondale St (Hamilton Ave to Dead-End) (W/RD)(000390)	1,053,000	268,000	268,000	-	-	-	-	-	-	-	-	-					168,000	100,000	
589	Avondale Cres (Hamilton Ave to Lyndhurst St) (W/RD)(000389)	812,000	72,000	72,000	-	-	-	-	-	-	-	-	-					72,000		
590	Seventh Ave (Lida St to Whitehead St) (W/RD)(000356)	96,000	924,000	-	140,000	784,000	-	-	-	-	-	-	-					924,000		
591	Sydenham St (Dublin St to Charing Cross St) (W/RD)(000384)	-	903,000	-	138,000	765,000	-	-	-	-	-	-	-					903,000		
592	Division St (Tenth Ave to Sixth Ave) (W/RD)(000385)	82,000	750,000	-	115,000	635,000	-	-	-	-	-	-	-					750,000		
593	Beverly Rd (Colborne St to Chatham St) (W/RD)(000364)	-	639,000	-	98,000	541,000	-	-	-	-	-	-	-					639,000		
594	Tenth Ave (Lida St to Division St) (W/RD)(000382)	48,000	491,000	-	75,000	416,000	-	-	-	-	-	-	-					491,000		
595	Locks Rd (Colborne St to Glenwood Dr) (W/Rd)(000373)	21,000	476,000	-	52,000	424,000	-	-	-	-	-	-	-					476,000		
596	St George St (Queensway Dr to Tollgate Rd) (W/RD)(000486)	-	1,909,000	-	-	188,000	1,721,000	-	-	-	-	-	-					1,909,000		
597	Helen Ave (Mount Pleasant St to Harold Ave) (W/RD)(001352)	-	543,000	-	-	85,000	458,000	-	-	-	-	-	-					209,000	334,000	
598	Hillier Cres (Sky Acres Dr to Carolina Dr) (W/RD)(001133)	-	429,000	-	-	66,000	363,000	-	-	-	-	-	-					114,000	315,000	
599	Graham Ave (Dead-End to Catherine Ave) (W/RD)(000380)	104,000	578,000	-	-	-	578,000	-	-	-	-	-	-					578,000		
600	Hampton St (Morley Ave to Rowanwood Ave) (W/RD)(000363)	49,000	267,000	-	-	-	267,000	-	-	-	-	-	-					267,000		
601	Grey St (Fourth Ave to Wayne Gretzky Pkwy) (W/RD)(000343)	-	823,000	-	-	-	94,000	729,000	-	-	-	-	-					823,000	-	
602	Queen St (Chatham St to Sheridan St) (W/RD)(000365)	-	364,000	-	-	-	54,000	310,000	-	-	-	-	-					364,000		
603	Tranquility St (Bernard Ave to Memorial Dr) (W/RD)(000383)	225,000	1,350,000	-	-	-	-	1,350,000	-	-	-	-	-					1,350,000		
604	Park Rd North (Dunsdon St to Brier Park Rd) (W)(001335)	-	818,000	-	-	-	-	128,000	690,000	-	-	-	-					818,000		



2020 City of Brantford 10 Year Capital Budget Forecast (2020-2029)

														FUNDING SOURCES						
Reference No.	Project Name	Prior Approved	2020 - 2029 Forecast Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
605	Sherry Lane (Alwood St to Hanson/Dead End) (W/RD)(001148)	-	724,000	-	-	-	-	111,000	613,000	-	-	-	-					236,500	487,500	
606	Rawdon St (Able St to Park Ave) (W/RD)(001134)	-	297,000	-	-	-	-	46,000	251,000	-	-	-	-					78,500	218,500	
607	McMurray St (Terrace Hill St to Lawrence St) (W/RD)(000500)	-	759,000	-	-	-	-	116,000	643,000	-	-	-	-			327,600		332,500	98,900	
608	Dundee St & Melrose St (Melrose St to Dublin St) (W/RD)(001339)	-	716,000	-	-	-	-	-	78,000	638,000	-	-	-					260,000	456,000	
609	Four Seasons Dr (Autumn Rd to Kanata Cres) (W/RD)(001334)	-	278,000	-	-	-	-	-	30,000	248,000	-	-	-					92,000	186,000	
610	Brier Park Rd (Blackfriar Ln to Fairview Dr) (W/RD)(000361)	-	1,747,000	-	-	-	-	-	-	252,000	1,495,000	-	-					1,747,000		
611	Catharine Ave (Brunswick St to Sheldon St) (W/RD)(001328)	-	526,000	-	-	-	-	-	-	57,000	469,000	-	-					248,000	278,000	
612	Catharine Ave (Balfour St to Walnut St) (W/RD)(001329)	-	503,000	-	-	-	-	-	-	54,000	449,000	-	-					178,000	325,000	
613	White Owl Cres (Viscount Rd to Viscount Rd) (W/RD)(000376)	-	1,925,000	-	-	-	-	-	-	-	291,000	1,634,000	-					1,925,000		
614	Alfred St (Dalhousie St to Darling St) (W/RD)(001129)	-	762,000	-	-	-	-	-	-	-	-	116,000	646,000					233,000	529,000	
615	King St (Wellington St to Nelson St) (W/RD)(001127)	-	541,000	-	-	-	-	-	-	-	-	80,000	461,000					193,000	348,000	
616	Emilie St (Erie Ave to Superior St) (W/RD)(001324)	-	570,000	-	-	-	-	-	-	-	-	62,000	508,000					173,000	397,000	
617	Westbrier Knoll (Westgate Circle to Irongate Pl) (W/RD)(001333)	-	213,000	-	-	-	-	-	-	-	-	23,000	190,000					74,000	139,000	
618	Campbell St (Stanley St to Dead-End) (W/RD)(000396)	46,000	575,000	-	-	-	-	-	-	-	-	-	575,000			309,000		163,000	103,000	
619	Jubilee Ave (Grand River Ave to Dead End) (W/RD)(001124)	-	103,000	-	-	-	-	-	-	-	-	-	103,000					23,000	80,000	
620	Dundas St (West St to High St) (W/RD)(001128)	-	1,026,000	-	-	-	-	-	160,000	866,000	-	-	-	-				1,026,000		
621	East Ave (Rawdon St to Dead End) (W/RD)(001131)	-	271,000	-	-	-	-	-	42,000	229,000	-	-	-	-				271,000		
622	Church St (Brant Ave to Grand River Ave) (W/RD)(001141)	-	420,000	-	-	-	-	-	-	-	65,000	355,000	-	-				420,000		
	Grand Total	30,827,884	641,805,360	55,702,500	71,050,500	88,941,000	89,323,000	93,023,566	43,218,000	69,530,000	46,622,500	46,833,000	37,561,294	97,332,657	20,413	59,686,722	37,570,492	187,968,155	188,768,779	70,458,142