



CITY OF BRANTFORD PROPOSED 2021 CAPITAL PLAN

CITY WIDE 2021 CAPITAL BUDGET

ECONOMIC DEVELOPMENT/SANDERSON

CORPORATE SERVICES

COMMUNITY DEVELOPMENT

LOCAL BOARDS

EMERGENCY SERVICES

COMMUNITY SERVICES AND SOCIAL DEVELOPMENT

PUBLIC WORKS



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	28,660,609	32,679,000	32,679,000	7,679,940			13,352,496	1,618,800	5,203,320	4,824,444
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	300,000	12,500,000	12,500,000	193,533			8,610,496		3,695,971	-
	Affordable Housing New Development	300,000	12,500,000	12,500,000	193,533			8,610,496		3,695,971	-
10	Shellard Lane New Build - 70 Unit Mixed Use Apartment Building(001250)	100,000	200,000	200,000	-			200,000		-	-
11	Trillium Way Site - 49 Unit Mixed Use Low-Rise Apartment Building(001251)	200,000	12,300,000	12,300,000	193,533			8,410,496		3,695,971	-
	EMERGENCY SERVICES	6,985,609	5,675,000	5,675,000	1,587,647			-		1,262,909	2,824,444
	911	177,180	950,000	950,000	175,959					774,041	
12	Police Next Generation 911 (NG911)(000632)	177,180	600,000	600,000	111,132					488,868	
13	Fire Next Generation 911 (NG911)(000631)	-	350,000	350,000	64,827					285,173	
	Fire	-	825,000	825,000	580,566					244,434	
14	Rescue/Hazmat Vehicle(001511)	-	525,000	525,000	525,000					-	
15	Fire/Police Joint Radio System Upgrade(000564)	-	300,000	300,000	55,566					244,434	
	Police	6,808,429	3,900,000	3,900,000	831,122			-		244,434	2,824,444
16	Police / Fire Radio System Replacement and Upgrade Plan(000674)	-	300,000	300,000	55,566					244,434	
17	Police Service Headquarters Redevelopment(000928)	6,808,429	3,600,000	3,600,000	775,556			-		-	2,824,444
	PUBLIC WORKS	21,375,000	14,504,000	14,504,000	5,898,760			4,742,000	1,618,800	244,440	2,000,000
	Full Corridor Reconstruction (Growth)	1,150,000	2,000,000	2,000,000	2,000,000					-	-
18	Oak Park Road Extension (from Hardy Road south to Colborne Street)(000495)	1,150,000	2,000,000	2,000,000	2,000,000					-	-
	Parks	17,825,000	3,500,000	3,500,000	1,500,000			-		-	2,000,000
20	Arrowdale Community Park Development(001930)	-	2,000,000	2,000,000							2,000,000
21	Southwest Community Centre and Park(000949)	17,825,000	1,500,000	1,500,000	1,500,000			-		-	
	Technical Studies	-	745,000	745,000	500,560			-	-	244,440	
22	Stormwater Flow Monitoring Program(000826)	-	200,000	200,000	200,000					-	
23	Master Servicing Plan Update(000325)	-	170,000	170,000	170,000				-		
24	Transit Optimization Study(000842)	-	300,000	300,000	55,560					244,440	
25	Transportation Master Plan Review and Update(000165)	-	75,000	75,000	75,000			-			
	Wastewater	2,150,000	3,836,000	3,836,000	1,264,000			1,927,000	645,000		
26	West Conklin Sub-Trunk Sewer #3(000807)	-	1,755,000	1,755,000	448,000			1,307,000			
27	West Conklin Sub-Trunk Sewer #2(000806)	-	686,000	686,000	66,000			620,000			
28	Empey Sanitary Pump Station Rehabilitation and Replacement (EA,D,C)(000805)	1,750,000	1,000,000	1,000,000	500,000				500,000		
30	Oak Park Road Trunk Sewer(000799)	-	250,000	250,000	250,000				-		
31	St. Andrews Pump Station - Rehabilitation and Improvements(001055)	400,000	145,000	145,000					145,000		
	Water	250,000	4,423,000	4,423,000	634,200			2,815,000	973,800		
33	West of Conklin Watermain 4(000814)	-	3,128,000	3,128,000	313,000			2,815,000			
34	Pressure District 2/3 Elevated Tank(001836)	-	625,000	625,000					625,000		
35	Brantford WTP Raw Water Intake/Canal Upgrade(000073)	250,000	400,000	400,000	186,200				213,800		
36	Water Distribution System General Intensification Upgrades(000821)	-	270,000	270,000	135,000				135,000		



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Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	2,083,547	5,761,820	5,761,820				173,000	2,040,000	3,548,820	-
	CHIEF ADMINISTRATIVE OFFICER	-	120,000	120,000						120,000	
	Economic Dev & Tourism	-	120,000	120,000						120,000	
37	Economic Development & Tourism Strategy Update(000637)	-	120,000	120,000						120,000	
	COMMUNITY DEVELOPMENT	-	350,000	350,000					350,000		
	Building Department	-	350,000	350,000					350,000		
38	Purchase of fleet vehicles for Building Inspection staff(001929)	-	350,000	350,000					350,000		
	CORPORATE SERVICES	-	565,000	565,000						565,000	
	Finance	-	150,000	150,000						150,000	
39	Review of City Fees and Charges(001902)	-	150,000	150,000						150,000	
	Human Resources	-	160,000	160,000						160,000	
40	HR Master Plan Update(001429)	-	110,000	110,000						110,000	
41	Employee Engagement Program(001904)	-	50,000	50,000						50,000	
	IT Services	-	255,000	255,000						255,000	
42	Electronic Signatures(001947)	-	75,000	75,000						75,000	
43	Security Platform(001956)	-	180,000	180,000						180,000	
	EMERGENCY SERVICES	103,547	75,000	75,000						75,000	
	Fire	103,547	75,000	75,000						75,000	
44	Emergency Operations Centre (EOC)(1515)	103,547	75,000	75,000						75,000	
	LOCAL BOARDS	-	244,320	244,320				50,000		194,320	
	John Noble Home	-	194,320	194,320						194,320	
45	EMAR Nursing Equipment(001735)	-	194,320	194,320						194,320	
	Library	-	50,000	50,000				50,000			
46	Security Cameras(001966)	-	50,000	50,000				50,000			
	PUBLIC WORKS	1,980,000	4,407,500	4,407,500				123,000	1,690,000	2,594,500	-
	Barrier Free Design	-	100,000	100,000						100,000	
47	Accessibility Improvement Initiatives (AODA)(000122)	-	100,000	100,000						100,000	
	Buildings and Facilities	-	446,000	446,000				123,000		323,000	
48	Corporate Security Program and Downtown CCTV System(001909)	-	246,000	246,000				123,000		123,000	
49	Energy Conservation Initiatives Implementation (Green Energy Act Compliance)(000123)	-	100,000	100,000						100,000	
50	Corporate Facility Management Platform(001911)	-	100,000	100,000						100,000	
	Fleet	-	175,000	175,000						175,000	
51	Electric Bus Feasibility Study(001873)	-	175,000	175,000						175,000	
	Miscellaneous Capital	-	60,000	60,000						60,000	
52	Vision Zero Road Safety(001957)	-	60,000	60,000						60,000	
	Recreation	-	106,500	106,500						106,500	
53	Woodman Community Centre - Playground Design and Construction(001881)	-	106,500	106,500						106,500	
	Stormwater	735,000	230,000	230,000						230,000	
54	Watershed Monitoring and Update for the Urban Boundary Expansion Lands(001544)	680,000	85,000	85,000						85,000	
55	Tutela Heights Slope - Slope Monitoring Program(001403)	55,000	20,000	20,000						20,000	
56	CCTV Sewer Inspection Program - Stormwater(001766)	-	125,000	125,000						125,000	



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Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Street Lighting, Traffic and Parking	15,000	310,000	310,000						310,000	
57	Bell Lane & Mt. Pleasant Pedestrian Crossover Works(001757)	15,000	100,000	100,000						100,000	
58	Traffic Signal Battery Backup Systems(001872)	-	90,000	90,000						90,000	
59	Streetlight Pole Condition Assessment(001567)	-	60,000	60,000						60,000	
60	Anti-Graffiti Traffic Cabinet Wrap(001871)	-	60,000	60,000						60,000	
	Technical Studies	600,000	1,560,000	1,560,000					900,000	660,000	
61	Wastewater Siphon Inspection(001357)	300,000	200,000	200,000					200,000		
62	Wastewater Forcemain Assessment Program(001644)	-	200,000	200,000					200,000		
63	Wastewater Collection System Flow Monitoring(000526)	-	150,000	150,000					150,000		
64	Water & Wastewater Facility Maintenance Program Assessment(001383)	300,000	150,000	150,000					150,000		
65	Parking Lot Condition Assessment(001885)	-	125,000	125,000						125,000	
66	Storm Ditch Condition Assessment(001880)	-	100,000	100,000						100,000	
67	Bridge and Culvert Structural Condition Assessment (OSIM)(000127)	-	100,000	100,000						100,000	
68	Inflow and Infiltration Source Investigation(001474)	-	100,000	100,000					100,000		
69	City-Wide Light Detection and Ranging (LiDAR) Asset Management Survey for Flood Mitigation(001900)	-	85,000	85,000						85,000	
70	WTP Yard and Storage Facility Study(001649)	-	75,000	75,000					75,000	-	
71	Glenwood Drive and Dunsdon Street Drainage Channels Condition Assessment(001869)	-	75,000	75,000						75,000	
72	Sidewalk Condition Assessment(000143)	-	50,000	50,000						50,000	
73	Retaining Wall Inventory and Condition Assessment(001369)	-	50,000	50,000						50,000	
74	Facility/Building Roofing Condition Study(000129)	-	50,000	50,000						50,000	
75	Manhole Condition Assessment Program(000169)	-	50,000	50,000					25,000	25,000	
	Waste Management	500,000	630,000	630,000						630,000	
76	Landfill Site Stage 3 A/B New Gas Collection System Extension(001156)	500,000	375,000	375,000						375,000	
77	Concrete Crushing Quadrennial Contract(000154)	-	200,000	200,000						200,000	
78	Landfill Gas Facility - Process Piping Assessment(001767)	-	55,000	55,000						55,000	
	Wastewater	130,000	500,000	500,000					500,000		-
79	Wastewater Treatment Plant Outfall Condition Assessment and Flow Control(001358)	55,000	250,000	250,000					250,000		
80	Private Sewer Lateral Replacement Grant Program(000861)	-	100,000	100,000					100,000		
81	Wastewater Pumping Station Flow Monitoring(001476)	75,000	100,000	100,000					100,000		
82	Wastewater Treatment Plant Effluent Pumping Station(001780)	-	50,000	50,000					50,000		-
	Water	-	290,000	290,000					290,000		
83	Water Operations Maintenance and Inventory Assessment Implementation(001901)	-	200,000	200,000					200,000		
84	Post Ammonium Sulphate Dosing(001772)	-	90,000	90,000					90,000		



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Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	State of Good Repair	26,921,493	50,481,677	50,481,677	-	182,000	5,190,000	7,933,582	19,628,000	17,548,095	-
	CHIEF ADMINISTRATIVE OFFICER	160,000	95,000	95,000						95,000	
	Sanderson Centre	160,000	95,000	95,000						95,000	
85	Sanderson Centre LED Stage Lighting(000644)	160,000	50,000	50,000						50,000	
86	Sanderson Main Curtain Replacement(001948)	-	30,000	30,000						30,000	
87	Sanderson - Minor Capital(000779)	-	15,000	15,000						15,000	
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	143,000	1,611,300	1,611,300				847,570		763,730	
	Housing Capital Repairs	143,000	1,611,300	1,611,300				847,570		763,730	
88	Winston Court - Windows(001684)	50,000	450,000	450,000				330,570		119,430	
89	Lorne Towers - Genset(000719)	18,000	295,000	295,000				295,000		-	
90	Security Cameras - Multiple Locations(001925)	-	200,000	200,000						200,000	
91	Walkers Green Balcony(001635)	25,000	180,000	180,000				180,000			
92	Water Softener Replacements (Brant/Lorne)(001232)	-	100,000	100,000						100,000	
93	LHC Properties - Kitchen Renovations(001637)	-	80,000	80,000						80,000	
94	Riverside Gardens - Exterior Improvements(001636)	-	42,000	42,000				42,000		-	
95	Northland Gardens - Parking Lots/curbs/walkways(000736)	-	35,000	35,000						35,000	
96	Eastdale Gardens - Parking Lots/curbs/walkways(000734)	-	23,400	23,400						23,400	
97	Daleview Gardens - Parking lots/curb/walkways(000727)	-	20,000	20,000						20,000	
98	Riverside Garden -Parking Lots/curbs(001639)	-	20,000	20,000						20,000	
99	Albion Towers - Parking lots/curbs/walkways(000722)	-	18,000	18,000						18,000	
100	Trillium Way-Parking Lots/curbs/walkways(000920)	-	12,900	12,900						12,900	
101	Northland Gardens - ACM Removal(001634)	25,000	75,000	75,000				-		75,000	
102	Riverside Garden - Foundation(001638)	25,000	60,000	60,000				-		60,000	
	CORPORATE SERVICES	600,000	1,120,000	1,120,000						1,120,000	
	Finance	-	540,000	540,000						540,000	
103	Meter Reading Hardware Replacement(001691)	-	40,000	40,000						40,000	
104	CRM Upgrades(001575)	-	500,000	500,000						500,000	
	IT Services	600,000	580,000	580,000						580,000	
105	Time and Attendance System(001303)	600,000	400,000	400,000						400,000	
106	Replication and Disaster Recovery(001955)	-	80,000	80,000						80,000	
107	PC Replacement Program(000658)	-	50,000	50,000						50,000	
108	Integrate Applications & Data(001418)	-	50,000	50,000						50,000	
	EMERGENCY SERVICES	240,000	1,188,600	1,188,600				8,000		1,180,600	
	Fire	-	244,500	244,500						244,500	
109	Fire Minor Capital(000747)	-	122,000	122,000						122,000	
110	Fire Bunker Gear Replacement(001626)	-	62,500	62,500						62,500	
111	Station Security(001928)	-	60,000	60,000						60,000	
	Police	240,000	944,100	944,100				8,000		936,100	
112	PBX and Call Pilot Upgrade(000926)	240,000	360,000	360,000						360,000	
113	Police Minor Capital(000687)	-	259,100	259,100						259,100	
114	Police -Storage Area Network (SAN) Replacement(000681)	-	75,000	75,000						75,000	
115	PC Life Cycle Program(001627)	-	60,000	60,000						60,000	
116	Police Vehicle Fleet Replacement(001630)	-	190,000	190,000				8,000		182,000	



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LOCAL BOARDS		61,795	534,305	534,305				-		534,305	
	John Noble Home	61,795	534,305	534,305				-		534,305	
117	John Noble Home Resident Room Refurnishment - Furnishings & Equipment(000580)	25,445	70,305	70,305				-		70,305	
118	John Noble Home Common Area Refurbishment(000581)	-	25,375	25,375				-		25,375	
119	John Noble Home Nursing Unit Refurbishment(000582)	14,540	58,000	58,000				-		58,000	
120	John Noble Home Support Services Equipment(000583)	-	36,250	36,250				-		36,250	
121	John Noble Home Total Office IT and Furniture Replacement and or Upgrades(000590)	-	36,250	36,250				-		36,250	
122	John Noble Home Bell Lane Terrace Refurbishment(000592)	-	18,125	18,125				-		18,125	
123	John Noble Home - Fire Sprinkler System Installation(000853)	21,810	130,500	130,500				-		130,500	
124	John Noble Home Main Heating Boilers Replacement(001258)	-	14,500	14,500				-		14,500	
125	John Noble Home Nursing Equipment(001261)	-	108,750	108,750				-		108,750	
126	John Noble Home Building Repairs/Replacement(001262)	-	36,250	36,250				-		36,250	
PUBLIC WORKS		25,716,698	45,932,472	45,932,472	-	182,000	5,190,000	7,078,012	19,628,000	13,854,460	-
	Airport	-	480,000	480,000						480,000	
127	Airport Building 150 Miscellaneous Repairs and Refurbishment (Phase 1 of 2)(000545)	-	200,000	200,000						200,000	
128	Airport - T-Hangar Paved Access Drainage Improvements(001918)	-	200,000	200,000						200,000	
129	Airport Hangar 150 Sprinkler replacement(001945)	-	30,000	30,000						30,000	
130	Airport Crack Sealing and Line Painting Program(001951)	-	50,000	50,000						50,000	
	Bridges	400,000	1,775,000	1,775,000			600,000	1,000,000		175,000	
131	Garden Ave Bridge Rehabilitation Activities OSIM 120(000080)	250,000	1,000,000	1,000,000			-	1,000,000			
132	Bridge Immediate Repair Needs (Various Bridges)(000531)	-	175,000	175,000			-			175,000	
133	Lorne Bridge Rehabilitation (In conjunction with Project #1190)(000830)	150,000	600,000	600,000			600,000	-		-	
	Buildings and Facilities	710,000	1,760,000	1,760,000					-	1,760,000	-
134	Market Centre Parkade - Renovation of Elevator Vestibules and Stairwells(001468)	510,000	420,000	420,000						420,000	
135	Farmers' Market AODA Washroom Renos(001943)	-	95,000	95,000						95,000	
136	70 Dalhousie - Building and Tower Facade Repairs and Preservation(001464)	50,000	70,000	70,000						70,000	
137	Minor Capital for Corporate Facilities(001884)	-	50,000	50,000						50,000	
138	Mohawk Greenwich Perimeter Fence Repairs/Replacement(001944)	-	40,000	40,000						40,000	
139	Concrete Assessment and Repairs at the Market Centre Parkade(001922)	-	35,000	35,000						35,000	
140	Updated Accomodation Strategy 2020 - Phase 4 B - POA Accommodations(001671)	-	100,000	100,000						100,000	-
141	Accommodation Strategy Phase 2 - 400 Grand River Ave & 1 Sherwood Building and Yard renovations(000882)	150,000	750,000	750,000					-	750,000	
143	Accommodation Strategy Phase 4 -Community Services and Social Development Accommodations(000976)	-	200,000	200,000						200,000	-
	Cemeteries	-	35,000	35,000						35,000	
144	Cemetery - Minor Capital(000783)	-	35,000	35,000						35,000	
	Fleet	-	2,065,000	2,065,000					150,000	1,915,000	
145	Fleet Replacement (Operational Services)(000132)	-	1,100,000	1,100,000						1,100,000	
146	Fleet Replacement (Parks and Rec)(000208)	-	500,000	500,000						500,000	
147	Fleet Replacement (Water Services)(000878)	-	150,000	150,000					150,000	-	
148	Fleet Replacement (Golf)(000209)	-	140,000	140,000						140,000	
149	Fleet Automated Vehicle Location and Salt Management System Replacement(001674)	-	175,000	175,000					-	175,000	



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	Full Corridor Reconstruction	10,308,000	8,910,000	8,910,000	-		-	2,650,000	3,708,000	2,552,000	-
150	St Paul Ave (Brant Ave to St George St) (W/WW/STM/RD)(001351)	1,100,000	3,535,000	3,535,000			-	2,650,000	685,000	200,000	
152	Aylmer St (Darling St to Chatham St) (W/WW/STM/RD)(001342)	161,000	1,468,000	1,468,000					1,468,000	-	
153	Chatham St (Stanley St to Fourth Ave) (W/WW/STM/RD)(000349)	226,000	1,509,000	1,509,000					515,000	994,000	
154	Coral Court Lateral and Sewer Replacement(001472)	79,000	428,000	428,000					428,000		
155	Seventh Ave (Lida St to Whitehead St) (W/WW/STM/RD)(000356)	96,000	184,000	184,000					82,000	102,000	
157	St. James St. (Brant Ave. to Pearl St.) (W/WW/STM/RD) Coordinate w/ PN334(000041)	1,597,000	81,000	81,000					81,000	-	
158	Wilkes St (St Paul Ave to Chestnut Ave) (W/WW/STM/RD)(001331)	-	52,000	52,000					52,000	-	
159	Pre Engineering for Capital Construction Projects(001893)	-	40,000	40,000						40,000	
160	Rawdon St (Wellington St to Brock Lane) (W/WW/STM/RD)(001490)	-	457,000	457,000			-		110,000	347,000	
161	Albion St (Henrietta St to Bedford St) (W/WW/STM/RD) Coordinate w/ PN41(000334)	3,020,000	250,000	250,000			-		-	250,000	
162	Dundas St E (West St to Sydenham St Incl. Princess St and High St) (W/WW/STM/RD)(001128)	-	616,000	616,000	-		-		197,000	419,000	
164	Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)(001190)	2,380,000	155,000	155,000			-	-	90,000	65,000	-
166	Jarvis St (Grand River Ave to Lorne Cres.) (W/WW/STM/RD)(001330)	1,649,000	135,000	135,000					-	135,000	
	Minor Capital	-	65,000	65,000						65,000	
167	Public Works Minor Capital(001606)	-	40,000	40,000						40,000	
168	Operational Services Minor Capital(001920)	-	25,000	25,000						25,000	
	Miscellaneous Capital	350,000	645,000	645,000					600,000	45,000	
169	Peartree Court Easement Access(001650)	100,000	350,000	350,000					350,000	-	
170	Easement Accessibility Design and Construction(001672)	250,000	250,000	250,000					250,000		
171	Engineering Field Survey Equipment Replacement(000865)	-	45,000	45,000						45,000	
	Parks	50,000	1,387,000	1,387,000		182,000	100,000			1,105,000	
172	Park Renovation/Improvements(001288)	-	112,000	112,000		112,000					
173	Rotary Centennial Waterworks Park Parking Lot(001446)	50,000	450,000	450,000				-		450,000	
174	Trails / Bikeway Renovations(000594)	-	100,000	100,000			100,000			-	
175	Bell Homestead Upgrades(000610)	-	100,000	100,000						100,000	
176	Greenhouse Boilers(000609)	-	100,000	100,000						100,000	
177	Playground Rehabilitation/ Replacement Program(000599)	-	525,000	525,000		70,000				455,000	
	Parks & Recreation	-	175,000	175,000						175,000	
178	Parks and Recreation - Minor Capital(000780)	-	175,000	175,000						175,000	
	Recreation	2,228,698	25,478,472	25,478,472			1,900,000			678,472	
179	Woodman Pool Replacement(001725)	1,900,000	1,900,000	1,900,000			1,900,000			-	
180	Lions Park Arena Roof Replacement(001085)	-	600,000	600,000						600,000	
181	Branlyn Upgrades(001441)	328,698	78,472	78,472						78,472	
	Road Restoration and Resurfacing	975,000	3,050,000	3,050,000		-	1,850,000	750,000		450,000	
182	North West Industrial Area Roadway Improvements(001269)	975,000	750,000	750,000		-	-	750,000		-	
183	Morrison Rd (Mohawk St to Landfill Entrance)(001673)	-	150,000	150,000			-			150,000	
184	Roadway Preservation and Preventative Maintenance(000035)	-	650,000	650,000			500,000			150,000	
185	Road Resurfacing Program(000036)	-	1,500,000	1,500,000			1,350,000			150,000	
	Sidewalks	-	550,000	550,000			410,000			140,000	
186	Sidewalk Repairs and Replacement(000145)	-	550,000	550,000			410,000			140,000	



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Stormwater	1,239,000	745,000	745,000				-		745,000	
187	Tutela Heights Slope - Stormwater Drainage Improvements(001404)	150,000	300,000	300,000						300,000	
188	Operational Services Flood Control Capital Works(001579)	-	150,000	150,000						150,000	
189	Storm Ditching Program(001597)	-	75,000	75,000						75,000	
190	Powerline Road Storm Ditch Improvements(001891)	-	70,000	70,000						70,000	
191	Shellard Lane SWM Pond Sediment Removal and Clean Out(001183)	1,089,000	150,000	150,000				-		150,000	
	Street Lighting, Traffic and Parking	50,000	1,645,000	1,645,000			330,000			1,315,000	
192	Guiderail Upgrades and Repairs(001870)	-	350,000	350,000						350,000	
193	Streetlight Upgrade and LED Conversion(001200)	-	330,000	330,000			330,000				
194	Traffic Signalization Replacements and Improvements(000140)	-	250,000	250,000						250,000	
195	Eagle Place Street Lighting LED Upgrade(001921)	-	150,000	150,000						150,000	
196	Streetlight and Pole Repair and Replace(001568)	-	100,000	100,000						100,000	
197	CCTV Upgrade at the Market Centre Parkade(001906)	-	100,000	100,000						100,000	
198	Traffic Signal Equipment Rehabilitation and Maintenance(000499)	-	95,000	95,000						95,000	
199	Audible Pedestrian Signal Program(001027)	-	80,000	80,000						80,000	
200	Lighting and Electrical Assessment and Immediate Repairs at the Market Centre Parkade(001913)	-	50,000	50,000						50,000	
201	Removal of West End Parking Kiosk at Market Centre Parkade(001723)	-	40,000	40,000						40,000	
202	Downtown Streetlight Improvements Project (In conjunction with project # 1190)(000330)	50,000	100,000	100,000			-			100,000	
	Transit	-	3,652,000	3,652,000			-	2,678,012		973,988	
203	Transit Fleet Replacement(000134)	-	3,300,000	3,300,000			-	2,419,890		880,110	
204	Brantford Lift Para-Transit Vehicle Replacement(000137)	-	352,000	352,000			-	258,122		93,878	
	Waste Management	-	895,000	895,000						895,000	
205	Landfill Gas Utilization Plant - 40K OPH Engine Service(001890)	-	825,000	825,000						825,000	
206	Landfill Site - Environmental Control Program(000516)	-	70,000	70,000						70,000	
	Wastewater	6,630,000	10,070,000	10,070,000					9,720,000	350,000	
207	Wastewater Treatment Plant Clarifier Refurbishment(001164)	3,350,000	2,300,000	2,300,000					2,300,000		
208	Wastewater Treatment Plant Digester Cleanout, Inspection and Repairs(001388)	2,550,000	2,000,000	2,000,000					2,000,000		
209	Wastewater Treatment Plant Boiler Replacement(001386)	-	2,000,000	2,000,000					2,000,000		
210	Replacement of the Wastewater Treatment Plant Secondary Clarifiers(001665)	-	500,000	500,000					500,000		
211	WWTP - Assessment and Replacement of Influent Flow Metering(001537)	500,000	500,000	500,000					500,000		
212	Wastewater Treatment Plant and Pumpstation Critical PLC Replacement(001175)	230,000	470,000	470,000					470,000		
213	Sewer Lateral Rehabilitation and Repairs - City Portion(000501)	-	400,000	400,000					400,000		
214	Wastewater Siphon Cleaning and Repairs(001645)	-	350,000	350,000					350,000		
215	Mathews Court Sanitary Lateral Replacement(001874)	-	300,000	300,000					300,000		
216	Wastewater and Storm Collection System Mainline Sewer Rehabilitation and Repairs(000141)	-	400,000	400,000					200,000	200,000	
217	Wastewater Manhole Rehabilitation Program(000171)	-	150,000	150,000					150,000		
218	CCTV Sewer Inspection Program - Wastewater(000997)	-	100,000	100,000					100,000		
219	Wastewater Treatment Plant & Sanitary Pumping Station Site Work Improvements(001408)	-	100,000	100,000					100,000		
220	Sewer Rehabilitation and Lining Program(000421)	-	500,000	500,000					350,000	150,000	



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Water	2,694,000	5,335,000	5,335,000					5,335,000		
221	WTP - Recommissioning of P5/P6 Station(001657)	250,000	2,500,000	2,500,000					2,500,000		
222	Pilot Project for Smart Meter Reading Technology Implementation(001411)	400,000	750,000	750,000					750,000		
223	Water Meter Replacement Program(000156)	-	560,000	560,000					560,000		
224	Security Enhancements (WTP/WWTP/Remote Sites)(001176)	34,000	300,000	300,000					300,000		
225	WTP Actiflo and Low Lift Roof Replacement(001531)	150,000	300,000	300,000					300,000		
226	WTP Analyzer Replacement Program(001653)	250,000	250,000	250,000					250,000		
227	Water Treatment Plant and Remote Water Stations Critical PLC Replacement & Server Visualization(001173)	350,000	200,000	200,000					200,000		
228	WTP Chlorination System Upgrade(001523)	-	150,000	150,000					150,000		
229	WTP Polymer System Replacement(001395)	950,000	150,000	150,000					150,000		
230	WTP - High Lift Drive & Filter Replacement(001658)	250,000	100,000	100,000					100,000		
231	SCADA Lifecycle Asset Replacements(001172)	60,000	75,000	75,000					75,000		
	Watermain Replacement	82,000	115,000	115,000					115,000		
232	Division St (Tenth Ave to Sixth Ave) (W/RD)(000385)	82,000	115,000	115,000					115,000		
	Grand Total	57,665,649	88,922,497	88,922,497	7,679,940	182,000	5,190,000	21,459,078	23,286,800	26,300,235	4,824,444



Capital Project Detail Sheet

Project Name:	Shellard Lane New Build - 70 Unit Mixed Use Apartment Building						
Project ID:	001250	Ward:	1, 2, 3, 4, 5	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Affordable Housing New Development			Department:	210 - HOUSING AND HOMELESSNESS SERVICES	SOGR or Growth	Growth
Description:	A proposed minimum 70 unit mixed use apartment building in the City of Brantford. The rental revenues will cover all operating costs and debenture payments, and be self-sufficient. Land Cost \$0. Construction \$16,100,000 including soft costs.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 cost shared with the County of Brant (16.88%).							

Project Finances:

Current Year Cost:	\$200,000	Total Cost:	\$16,100,000
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	15,800,000	-	-	-	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	-	7,223,128	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	5,909,832	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	2,667,040	-	-	-	-	-	-	-	-
Design/Pre Eng	100,000	200,000	-	-	-	-	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	100,000	-	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	200,000	-	-	-	-	-	-	-	-	-
Total:	100,000	200,000	15,800,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Trillium Way Site - 49 Unit Mixed Use Low-Rise Apartment Building						
Project ID:	001251	Ward:	County	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Affordable Housing New Development			Department:	210 - HOUSING AND HOMELESSNESS SERVICES	SOGR or Growth	Growth
Description:	A proposed mid-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 49 unit mid-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 \$12,500,000 including soft costs. This initiative meets Brant/Brantford's Housing Stability Plan.						
	Project is cost shared with the County of Brant (16.88%).						

Project Finances:
Current Year Cost: \$12,300,000Total Cost: \$12,500,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	12,300,000	-	-	-	-	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	3,695,971	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	8,410,496	-	-	-	-	-	-	-	-	-
415 - DEVELOPMENT CHARGES - HOUSING	-	193,533	-	-	-	-	-	-	-	-	-
Design/Pre Eng	200,000	-	-	-	-	-	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	200,000	-	-	-	-	-	-	-	-	-	-
Total:	200,000	12,300,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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. 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: \$600,000Total Cost: \$1,027,180

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	177,180	600,000	-	-	-	-	-	-	250,000	-	-
402 - DEVELOPMENT CHARGES -POLICE	17,784	111,132	-	-	-	-	-	-	46,305	-	-
556 - CAPITAL FUNDING ENVELOPE	159,396	488,868	-	-	-	-	-	-	203,695	-	-
Total:	177,180	600,000	-	-	-	-	-	-	250,000	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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 video and pictures to emergency services via 911 during emergency situations. 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: \$350,000Total Cost: \$600,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	-	350,000	-	-	-	-	-	-	250,000	-	-
401 - DEVELOPMENT CHARGES - FIRE	-	64,827	-	-	-	-	-	-	46,305	-	-
482 - FIRE EQUIPMENT/VEHICLE	-	285,173	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	203,695	-	-
Total:	-	350,000	-	-	-	-	-	-	250,000	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$525,000Total Cost: \$525,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	525,000	-	-	-	-	-	-	-	-	-
401 - DEVELOPMENT CHARGES - FIRE	-	241,954	-	-	-	-	-	-	-	-	-
411 - DEVELOPMENT CHARGES - PARKING	-	283,046	-	-	-	-	-	-	-	-	-
Total:	-	525,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$300,000Total Cost: \$3,000,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	-	2,700,000	-	-	-	-	-	-	-
401 - DEVELOPMENT CHARGES - FIRE	-	-	-	500,098	-	-	-	-	-	-	-
483 - FIRE COMMUNICATIONS	-	-	-	1,059,973	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	1,139,929	-	-	-	-	-	-	-
Design/Pre Eng	-	300,000	-	-	-	-	-	-	-	-	-
401 - DEVELOPMENT CHARGES - FIRE	-	55,566	-	-	-	-	-	-	-	-	-
483 - FIRE COMMUNICATIONS	-	244,434	-	-	-	-	-	-	-	-	-
Total:	-	300,000	-	2,700,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$300,000Total Cost: \$3,000,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	-	2,700,000	-	-	-	-	-	-	-
402 - DEVELOPMENT CHARGES -POLICE	-	-	-	500,098	-	-	-	-	-	-	-
487 - POLICE COMMUNICATIONS EQUIPMENT	-	-	-	1,179,417	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	1,020,485	-	-	-	-	-	-	-
Design/Pre Eng	-	300,000	-	-	-	-	-	-	-	-	-
402 - DEVELOPMENT CHARGES -POLICE	-	55,566	-	-	-	-	-	-	-	-	-
487 - POLICE COMMUNICATIONS EQUIPMENT	-	244,434	-	-	-	-	-	-	-	-	-
Total:	-	300,000	-	2,700,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Police Service Headquarters Redevelopment					
Project ID:	000928	Ward:	4	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Police	Department:	190 - POLICE SERVICES			SOGR or Growth: Growth
Description:	Based on Facility Needs and Class D Assessment conducted by Colliers International completed in October 2021 for current and future needs of BPS due to growth of the service, the municipality and changes to the policing environment. Recommendations from the assessment include renovation of the current facility and construction of a two story addition.					

Project Finances:					
Operating Budget Impact		Current Year Cost:	\$3,600,000	Total Cost:	\$39,000,000
Budget Year	Exp (Rev)	FTE Impact			
2024	2,287,761				

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	775,556	28,591,571	-	-	-	-	-	-	-	-
402 - DEVELOPMENT CHARGES -POLICE	-	775,556	306,994	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	28,284,577	-	-	-	-	-	-	-	-
Design/Pre Eng	1,808,429	2,824,444	-	-	-	-	-	-	-	-	-
402 - DEVELOPMENT CHARGES -POLICE	816,245	-	-	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	992,184	2,824,444	-	-	-	-	-	-	-	-	-
Land Acquisition	5,000,000	-	-	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	5,000,000	-	-	-	-	-	-	-	-	-	-
Total:	6,808,429	3,600,000	28,591,571	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

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

Project ID:

000495

Ward:

1

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Full Corridor Reconstruction (Growth)

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

Growth

Description:

In order to accommodate potential growth in the North West Industrial Area of Brantford a NWIA Traffic Study identified the need for the extension of Oak Park Road to Colborne Street West. The need for this new 4 lane arterial road extension was verified by the 2014 & 2020 Transportation Master Plan (TMP) Update, and includes a new bridge over the Grand River and north side collector road. Preliminary cost estimates were derived from the TMP Update. Detailed alignment, scope and revised costing to be developed through EA and subsequent design phase.

2016 Pre - EA
2018 - Feasibility Study
2020-2021 - EA
2022-2023 - Design
2023-2024 - Construction

Project initiatives would correspond with council priority outcome 3 (Tier 2B)

Project Finances:				
Operating Budget Impact		Current Year Cost:	Total Cost:	
Budget Year	Exp (Rev)	FTE Impact		
2027	899,909			

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	-	33,000,000	44,270,099	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	21,706,871	11,388,117	-	-	-	-	-	-
536 - VETERANS MEMORIAL PARKWAY	-	-	-	2,698,700	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	-	8,594,429	32,881,982	-	-	-	-	-	-
Design/Pre Eng	-	-	14,000,000	-	3,729,901	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	14,000,000	-	3,729,901	-	-	-	-	-	-
Land Acquisition	-	2,000,000	-	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	2,000,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	1,150,000	-	-	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	1,150,000	-	-	-	-	-	-	-	-	-	-
Total:	1,150,000	2,000,000	14,000,000	33,000,000	48,000,000	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Arrowdale Community Park Development						
Project ID:	001930	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS & RECREATION	SOGR or Growth:	Growth		
Description:	Project involves the design and construction of Arrowdale Park.						

Project Finances:
Current Year Cost: \$2,000,000Total Cost: \$4,000,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	2,000,000	-	-	2,000,000	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	2,000,000	-	-	2,000,000	-	-	-	-	-	-
Total:	-	2,000,000	-	-	2,000,000	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

Southwest Community Centre and Park

Project ID:

000949

Ward:

1

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Parks

Department:

290 - PARKS & RECREATION

SOGR or Growth:

Growth

Description:

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.

Phase 2 - 2021 - Design Phase to begin for 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.

phase 3 2024 a recreational centre / library and possible school. Parking lots and shared amenities.

Project initiatives would correspond with council priority outcome 1 (Tier 2I)

Project Finances:
Current Year Cost: \$1,500,000Total Cost: \$42,744,264

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	14,300,000	-	-	12,512,788	10,906,476	-	-	-	-	-	-
410 - PARKS & RECREATION DEV CHARGES	9,118,450	-	-	5,900,271	2,843,100	-	-	-	-	-	-
563 - SOUTH SIDE OF SHELLARD LANE	5,181,550	-	-	6,612,517	8,063,376	-	-	-	-	-	-
Design/Pre Eng	3,525,000	1,500,000	-	-	-	-	-	-	-	-	-
410 - PARKS & RECREATION DEV CHARGES	472,500	1,500,000	-	-	-	-	-	-	-	-	-
563 - SOUTH SIDE OF SHELLARD LANE	3,000,000	-	-	-	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	52,500	-	-	-	-	-	-	-	-	-	-
Total:	17,825,000	1,500,000	-	12,512,788	10,906,476	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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	Growth
Description:	Identified through 2014 and 2020 Master Servicing Plan (MSP), the need for a continuous Stormwater Flow Monitoring Program to support sub-watershed studies and stormwater modelling. Project initiatives would correspond with council priority outcome 7 (Tier 2E)									

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	200,000	200,000	200,000	-	-	-	-	-	-	-
413 - D.C. CITY WIDE STORMWATER	200,000	200,000	200,000	-	-	-	-	-	-	-
Total:	200,000	200,000	200,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	350 - ENGINEERING SERVICES	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:	\$170,000			Total Cost:	\$170,000			
Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	170,000	-	-	-	-	500,000	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	85,000	-	-	-	-	250,000	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	85,000	-	-	-	-	250,000	-	-	-	-
Total:	170,000	-	-	-	-	500,000	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Transit Optimization 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:	<p>The purpose of this study is to use the recommendations from the updated Transportation Master Servicing Plan and other planning documents to evaluate the existing service provided by Transit Services and identify financially sustainable opportunities to optimize service, improve service quality and meet the demand of a growing population. The study will examine increasing challenges to provide service and service coverage as Brantford continues to grow and pressure to expand service beyond the current service boundaries.</p> <p>DC eligible 18.52%</p> <p>Project initiatives would correspond with council priority outcome 3 (Tier 3F)</p>						

Project Finances:										
		Current Year Cost:	\$300,000	Total Cost:	\$300,000					
Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	300,000	-	-	-	-	-	-	-	-	-
405 - TRANSIT - DEVELOPMENT CHARGES	55,560	-	-	-	-	-	-	-	-	-
513 - TRANSIT CAPITAL FUND ENVELOPE	244,440	-	-	-	-	-	-	-	-	-
Total:	300,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$75,000Total Cost: \$75,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	75,000	-	-	-	-	450,000	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	75,000	-	-	-	-	450,000	-	-	-	-
Total:	75,000	-	-	-	-	450,000	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	1,755,000	-	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	448,000	-	-	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	1,307,000	-	-	-	-	-	-	-	-	-
Total:	-	1,755,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	\$686,000
		Total Cost:	\$686,000
Budget Year	Exp (Rev)	FTE Impact	
2022	3,100		

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	686,000	-	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	66,000	-	-	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	620,000	-	-	-	-	-	-	-	-	-
Total:	-	686,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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	Activity Type: Project
Program Area:	Wastewater			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: Growth
Description:	<p>Identified through the 2013 Master Servicing Plan, 2015 WWPS Condition Assessment and the 2018 Wastewater Facility Analysis and Performance Assessment, Empey wastewater pumping station has been recommended for rehabilitation due to substantial deficiencies. In addition to operational deficiencies, Empey WWPS has been planned to service a substation portion of the North Expansion Lands as well as the East Expansion Lands. As a result of the projected growth within the Empey Street WWPS catchment, capacity upgrades to the station are needed to support projected 2041 growth. Further, the station's available storage capacity, under the design 10-year storm, is insufficient to meeting the desired emergency storage capacity.</p> <p>Empey St. WWPS was originally constructed in 1966 and directly serves the catchment area comprised of the neighborhoods of Green Brier, Brier Park, Brantwood Park, Lynden Hills, and Braneida Industrial Park. Empey St. WWPS also indirectly serves a secondary catchment by a flow diversion structure located at the intersection of Wayne Gretzky Parkway and Henry Street, and is comprised of the neighborhoods of Grand Woodland, Ava Heights, Fairview, Mayfair and parts of Henderson Skye Acres and Terrace Hill.</p> <p>Empey WWPS is currently equipment with two (2) conventional end-suction side-discharge motor vertical centrifugal radial flow pumps (P1 & P4) and two (2) dry pit submersible pumps (P2 & P3) that discharge via independent 500 mm ductile iron risers to a trough to flow by gravity to a 1050 mm trunk sewer within the street right of way. Flow is then conveyed by gravity to the Brantford Wastewater Treatment Plant (WWTP). Two of the 4 pumps (Pumps P1 & P4) installed in 1990, are Fairbanks Morse/Pentair at 100 HP each. The remaining 2 pumps (Pumps P2 & P3) were installed sometime in early 2000s (circa 2001) and are Pentair/Nijhuis at 95 HP each.</p> <p>City staff have been performing rehabilitation work within Empey WWPS to sustain the stations level of service. Work has included:</p> <p>All four (4) pumps were rebuilt in 2018 including new impellers, wear rings, mechanical seals and bearings. The current pump capacities as calculated by the PLC are 364 L/s (Pump P1), 415 L/s (Pumps P2 & P4), and 376 L/s (Pump P3). The corresponding WWPS firm capacity is 1,155 L/s. In addition, station gate valves within the wet well and inlet chamber, appear to be significantly corroded and may no longer function. A project for the replacement of the three (3) existing flush bottom sluice gates within the wet wells, four (4) existing gate valves and rehabilitation of the effluent channel is currently underway with a target one year warranty close out date of December 2021. Lastly, the outlet trough has significant corrosion of ductile iron discharge pipes which were exposed to H2S, and chamber access is limited due to concrete roof and generator on top. In 2018, one half of the trough that could be isolated was repaired.</p> <p>Current work (present-2021) includes asset renewals to meet current flow needs, equipment maintenance and repair and rehabilitation of physical station site assets to meet the requirement of a 'Type III Station as outlined in the City of Brantford's Design and Construction Manual 'Vertical Municipal Infrastructure Standards for Wastewater'. Work items include</p> <ul style="list-style-type: none">- Repairs to site assets such as driveway, doors, siding, railings, roof and exhaust- Provision of an emergency overflow storage within the existing site boundary- Twinning of wet well incl. Piping, valves, pumps and associated upgrades such as flowmeter instrumentation- Electrical upgrades to meet TSSA standards and instrumentation including MCC, PLC, HMI screen, and gas detection system- Implement fall protection and confined space entry solution for wet well, outdoor pad mount generator and derating of spaces where required to satisfy NFPA 820 requirements <p>This work is inline with the MSP recommendations of WWPS upgrades and expansion including twinning wet well (Phase 1), Implementation of wet weather flow management and reduction program (Phase 2) and provision of an emergency overflow storage tank (Phase 3). Phase 2 will be an ongoing effort and not assoicated with this project. The scope of work for current work includes Phase 1 and the design component of Phase 3.</p> <p>Project initiatives would correspond with council priority outcome 5 (Tier 1B)</p>					

Project Finances:				
	Current Year Cost:	\$1,000,000	Total Cost:	\$7,750,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	450,000	-	5,000,000	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	2,252,195	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	450,000	-	2,747,805	-	-	-	-	-	-	-	-
Design/Pre Eng	500,000	1,000,000	-	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	193,000	500,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	307,000	500,000	-	-	-	-	-	-	-	-	-
Study/EA	800,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	800,000	-	-	-	-	-	-	-	-	-	-
Total:	1,750,000	1,000,000	5,000,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Oak Park Road 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:	<p>Identified through the 2020 MSP a new 750mm trunk sewer extending from North-South Collector's Road to Oak Park Road to service North Expansion lands west of King George Road. Estimated length of trunk sewer to be approximately 3.6km. The identified trunk sewer is required to service the trigger lands.</p> <p>Municipal Class Environmental Assessment (EA) to be completed. The study will be a Schedule 'B' project in accordance with all requirements of the Municipal Class Environmental Assessment. This study will be done in conjunction with the Oak Park watermain alignment (Capital Program project W-M-002 (#000811) and W-M-003 (#001783)) with costs shared between water and wastewater. The EA will determine the best alignment and construction type (ie. Open cut or tunnel) for the trunk sewer crossing Highway 403 including a railway crossing and overhead hydro lines along Powerline Road. Determine if alignment can be coordinated with local development.</p> <p>Project initiatives would correspond with council priority outcome 5 (Tier 1B)</p>					

Project Finances:
Current Year Cost: \$250,000Total Cost: \$6,375,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	-	5,475,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	5,475,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	650,000	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	650,000	-	-	-	-	-	-	-	-
Study/EA	-	250,000	-	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	250,000	-	-	-	-	-	-	-	-	-
Total:	-	250,000	650,000	5,475,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: Growth
Description:	<p>Identified through the 2020 Master Servicing Plan (MSP), St. Andrew's WWPS requires upgrades for additional wet well capacity. In addition, asset renewal and upgrades are also required as identified through the 2015 SPS Condition Assessment and 2018 Wastewater Facility Analysis and Performance Assessment.</p> <p>To accommodate existing and future peak flows, the MSP identifies an additional 20m3 of storage capacity is required. Furthermore, station asset 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, PLC equipment and generator.</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, 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- Implementation (if required) of influent flow monitoring <p>The 2018 Wastewater Facilities Assessment report available via Engineering Services.</p> <p>An Municipal Class EA - schedule 'B' is required to determine the best construction methodology for station expansion and upgrades. Work has been identified to primarily address existing operational issues but also supports growth.</p>					

Project Finances:

Current Year Cost:	\$145,000	Total Cost:	\$2,645,000
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	2,100,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	2,100,000	-	-	-	-	-	-	-	-
Design/Pre Eng	400,000	50,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	400,000	50,000	-	-	-	-	-	-	-	-	-
Study/EA	-	95,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name: St. Andrews Pump Station - Rehabilitation and Improvements

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
540 - WASTEWATER AND RELATED	-	95,000	-	-	-	-	-	-	-	-	-
Total:	400,000	145,000	2,100,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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	SOG 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	\$3,128,000
Budget Year	Exp (Rev)	FTE Impact	
2022	9,000		

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	3,128,000	-	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	313,000	-	-	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	2,815,000	-	-	-	-	-	-	-	-	-
Total:	-	3,128,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Pressure District 2/3 Elevated Tank					
Project ID:	001836	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Water			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: Growth
Description:	<p>New Elevated Tank in Pressure District 2/3. Sized to service Pressure District 2/3 and Pressure District 1 storage deficit including North Expansions Lands until 2041 and Pressure District 2/3 and Trigger Lands post 2041 with additional storage needed in Pressure District 1 post 2041. Allows King George Elevated Tank to be decommissioned. Proposed capacity of new elevated tank 11.8ML</p> <p>A Schedule 'B' EA is required in accordance with all requirements of the Municipal Class Environmental Assessment. The EA will determine the requirements for a new water tower, including preferred locations.</p> <p>Project initiatives would correspond with council priority outcome 5 (Tier 1B)</p>					

Project Finances:
Current Year Cost: \$625,000Total Cost: \$625,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	625,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	625,000	-	-	-	-	-	-	-	-	-
Total:	-	625,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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 initiatives would correspond with council priority outcome 5 (Tier 1B)					

Project Finances:
Current Year Cost: \$400,000Total Cost: \$5,228,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	4,578,000	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	2,131,059	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	2,446,941	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Water Distribution System General Intensification Upgrades									
Project ID:	000821	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS			Activity Type:	Program	
Program Area:	Water			Department:	350 - ENGINEERING SERVICES			SOGR or Growth	Growth	
Description:	Identified through the 2014 Master Servicing Plan is the need to carry budget for water pipe upgrades (upsizing) required within approved intensification areas. Exact project extents will be determined on an as-needed basis as intensification occurs in the downtown core.									

Project Finances:										
	Current Year Cost:	\$270,000			Total Cost:	\$270,000				

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	269,294	269,294
409 - WATER DEVELOPMENT CHARGES	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	134,647	134,647
542 - WATER AND RELATED	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	134,647	134,647
Total:	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	269,294	269,294

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Economic Development & Tourism Strategy Update					
Project ID:	000637	Ward:	1, 2, 3, 4, 5	Commission:	110 - CHIEF ADMINISTRATIVE OFFICER	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: \$120,000Total Cost: \$120,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	120,000	-	-	-	-	129,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	120,000	-	-	-	-	129,000	-	-	-	-
Total:	120,000	-	-	-	-	129,000	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Purchase of fleet vehicles for Building Inspection staff					
Project ID:	001929	Ward:	N/A	Commission:	145 - COMMUNITY DEVELOPMENT	Activity Type: Project
Program Area:	Building Department	Department:	260 - BUILDING			SOGR or Growth Other/New/Studies
Description:	The purpose of this request is to seek approval to purchase seven (7) vehicles through Fleet Services in order to provide Building Inspection staff with corporate vehicles. Currently Building Inspection staff drive their personal vehicles for daily inspections. As inspectors will be working from home/vehicle it is imperative that a corporate vehicle is provided and outfitted with the appropriate technology (i.e. tablets/laptops and mounts). Costs associated with this project will come from the Building Reserve Fund, with no costs being incurred through the tax base. The capital cost is based upon one time fees estimated at \$50,000 per vehicle for fully electric vehicles. Note that to incorporate electric vehicles into the fleet, charging stations will be required to be installed at city locations where the vehicles will be parked.					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	-	350,000	-	-	-	-	-	-	-	-	-
440 - BUILDING SERVICES RF	-	350,000	-	-	-	-	-	-	-	-	-
Total:	-	350,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Review of City Fees and Charges					
Project ID:	001902	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type: Project
Program Area:	Finance	Department:	170 - FINANCE DEPARTMENT	SOGR or Growth	Other/New/Studies	
Description:	Each year the City adopts a Fees and Charges by-law that includes over 1300 user fees and authourizes the collection of \$60M in annual revenue. At the October Finance Committee, staff were directed to bring forward a capital project to review the existing fees and charges collected by the City. This project would include an extensive review by an outside consultant of the existing user fees in place, along with a comparison to other municipalities' of their fees charged and policies adopted. The preparation of a city-wide policy and set of guidelines with respect to user fees would also be included.					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	150,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	150,000	-	-	-	-	-	-	-	-	-
Total:	-	150,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	HR Master Plan Update					
Project ID:	001429	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type: Project
Program Area:	Human Resources		Department:	130 - HUMAN RESOURCES		SOGR or Growth: Other/New/Studies
Description:	<p>The City's first Human Resources Master Plan was approved by City Council on January 27, 2014. It was a strategic plan document that provided direction regarding areas of focus to be pursued over a five to seven-year period. The HR Master Plan involved a comprehensive assessment of the current state of Human Resources at the City of Brantford while highlighting associated gaps, priorities and areas of greatest opportunity. Eleven key initiatives with a total of 60 activities and sub-activities were identified to be executed. Eighty-five percent (85%) of the tasks have been completed with the remaining 15% being an active work in progress. The HR Master Plan has reached the end of its life cycle and will need to be updated for the next decade.</p> <p>A refresh of the HR Master Plan also supports items #87 from the KPMG report on service review opportunities, which are as follows:</p> <ul style="list-style-type: none">Review compensation and negotiation process, looking at:•Outsourcing labour negotiations•Collective agreement working conditions,•The compensation system including the bonus system•Overtime policies <p>And</p> <p>Implement a HR plan to attract and retain the right talent and increase retention of skilled labour</p>					

Project Finances:											
		Current Year Cost:	\$110,000			Total Cost:	\$225,000				
Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	-	110,000	-	-	-	-	-	-	115,000	-	-
556 - CAPITAL FUNDING ENVELOPE	-	110,000	-	-	-	-	-	-	115,000	-	-
Total:	-	110,000	-	-	-	-	-	-	115,000	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Employee Engagement Program						
Project ID:	001904	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type:	Project
Program Area:	Human Resources			Department:	130 - HUMAN RESOURCES	SOGR or Growth	Other/New/Studies
Description:	Item #83 from the KPMG service review opportunities states “Implement a staff engagement program”. An “engaged employee” is one who is fully absorbed and enthusiastic about their work and takes positive action to further the organization’s reputation and interests. A staff engagement program generally consists of five (5) steps: 1) Prepare and Design the program 2) Conduct an employee engagement survey 3) Analyze and communicate results/input from the survey 4) Plan actionable items to implement change 5) Follow-up on actions through another employee engagement survey. The 5-step program is generally conducted in an 18-24 month period and utilizes the services of a third party with expertise in this field and to provide anonymity assurances. The consultant would work closely with Human Resources Staff and other corporate resources on this initiative.						

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	-	50,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	50,000	-	-	-	-	-	-	-	-	-
Total:	-	50,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Electronic Signatures						
Project ID:	001947	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type:	Project
Program Area:	IT Services			Department:	160 - IT SERVICES	SOG or Growth	Other/New/Studies
Description:	The City has recognized the need to adopt digital technologies to simplify, streamline and improved administrative processes. The implementation of an electronic signature service will not only improve internal processes but offers benefits to clients such as residents, business owners, and developers, by offering a simplified online electronic form or application submission, automated workflow processes, improved customer service, and reduces the need for in-person signing of paperwork. Electronic or digital signatures are legally binding, efficient and cost effective. KPMG's Service Review supports the implementation of electronic signatures as identified in Opportunity #6 - Create a Digital City by Leveraging Technology.						

Project Finances:			
Operating Budget Impact		Current Year Cost:	Total Cost:
		\$75,000	\$75,000
Budget Year	Exp (Rev)	FTE Impact	
2022	20,000		

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	-	75,000	-	-	-	-	-	-	-	-	-
552 - INFORMATION TECHNOLOGY	-	75,000	-	-	-	-	-	-	-	-	-
Total:	-	75,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Security Platform					
Project ID:	001956	Ward:	N/A	Commission:	120 - CORPORATE SERVICES	Activity Type: Program
Program Area:	IT Services			Department:	160 - IT SERVICES	SOGR or Growth Other/New/Studies
Description:	To ensure the security of our server, storage, and network infrastructure is a never-ending responsibility and critical requirement for any IT Operation. A key deliverable of this project will be a Cyber Security Plan by a qualified Security Consulting Firm who can assess our current environment, identify strengths, weaknesses and list recommendations for technology solutions and/or services to be implemented on a priority basis. In addition, this project will provide initial funding for the hardware, software, and/or services identified within the Plan.					

Project Finances:
Current Year Cost: \$180,000Total Cost: \$180,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	180,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
552 - INFORMATION TECHNOLOGY	180,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
Total:	180,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Emergency Operations Centre (EOC)					
Project ID:	001515	Ward:	(No Value)	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth	Other/New/Studies	
Description:	To acquire and retrofit appropriate space with required infrastructure and technologies to support Emergency Operations Centre (EOC) operations.The Emergency Management and Civil Protection Act requires municipalities to ensure adequate space and technology to manage emergency operations.					

Project Finances:
Current Year Cost: \$75,000Total Cost: \$178,547

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	103,547	75,000	-	-	-	-	-	-	-	-	-
551 - IT SERVICES EQUIPMENT (UTILITIES)	103,547	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	75,000	-	-	-	-	-	-	-	-	-
Total:	103,547	75,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	EMAR Nursing Equipment						
Project ID:	001735	Ward:	1	Commission:	165 - LOCAL BOARDS	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 @ 72.5% \$194,320						
	County Share @ 27.5% \$73,708						

Project Finances:

Current Year Cost:	\$194,320	Total Cost:	\$194,320
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	194,320	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	194,320	-	-	-	-	-	-	-	-	-
Total:	-	194,320	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Security Cameras					
Project ID:	001966	Ward:	5	Commission:	165 - LOCAL BOARDS	Activity Type: Project
Program Area:	Library	Department:	231 - BRANTFORD PUBLIC LIBRARY		SOGR or Growth	Other/New/Studies
Description:	The Library installed 10 camera's at the main library in 2011. Two additional camera's were installed in 2014. This project is intended to complete an assessment of existing camera locations and potential camera locations to improve safety and security where other safety and security measures are not deemed effective. Based on the assessment, camera's, servers and software will be upgraded and additional camera's added including the St. Paul Avenue Branch. The project is intended to be completed with the City's project to install camera's in the downtown, to enable future integration of monitoring capabilities with the City system.					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	50,000	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	50,000	-	-	-	-	-	-	-	-	-
Total:	-	50,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Accessibility Improvement Initiatives (AODA)					
Project ID:	000122	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Barrier Free Design			Department:	330 - FACILITIES MGMT & SECURITY	SOGR or Growth Other/New/Studies
Description:	Barrier Free Design and accessibility improvements per AODA regulations that improve the accessibility of the City Administration buildings and properties, site, buildings and services as identified and prioritized by the Brantford Accessibility Advisory Committee (BAAC) and/or through ongoing facility condition and building audits. Potential projects include: improvements to ramps, building signage, customer and staff access to space or services, and customer service counter improvements. In 2019, Facility Specific Audits will be focusing on access/signage and compliance with AODA will be completed.					

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
530 - MUNICIPAL ACCESSIBILITY PLAN	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Corporate Security Program and Downtown CCTV System					
Project ID:	001909	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities		Department:	330 - FACILITIES MGMT & SECURITY		SOGR or Growth Other/New/Studies
Description:	To design and implement a Corporate Security Program and install a downtown CCTV system - The cost includes design and standardizing on a corporate security platform, and the supply and install of cameras, signage, electrical and networking infrastructure, and labor for installation in the downtown.					

Project Finances:
Current Year Cost: \$246,000Total Cost: \$246,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	-	246,000	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	123,000	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	123,000	-	-	-	-	-	-	-	-	-
Total:	-	246,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Energy Conservation Initiatives Implementation (Green Energy Act Compliance)									
Project ID:	000123	Ward:	1, 2, 3, 4, 5	Commission: 150 - PUBLIC WORKS					Activity Type:	Program
Program Area:	Buildings and Facilities			Department: 330 - FACILITIES MGMT & SECURITY					SOGR or Growth	Other/New/Studies
Description:	Energy Conservation Initiatives Implementation (Green Energy Act Compliance). The goal of this funding is to lower building operating costs. Projects will be determined based on the recommendations proposed through energy audits and utility consumption tracking.									

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
531 - ENERGY CONSERVATION	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Corporate Facility Management Platform					
Project ID:	001911	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES MGMT & SECURITY	SOGR or Growth Other/New/Studies
Description:	Source and implement a Facility Management and Project Management Platform, including necessary software and hardware to manage all corporate facility functions, projects and assets in one interface. The program will include a dashboard of each facility, assign work orders and update project statuses for improved efficiency and reducing maintenance costs.					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	100,000	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	100,000	-	-	-	-	-	-	-	-	-
Total:	-	100,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Electric Bus Feasibility Study					
Project ID:	001873	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Fleet			Department:	320 - FLEET & TRANSIT SERVICES	SOGR or Growth Other/New/Studies
Description:	EV Bus Feasibility Study: Conduct a study to assess the conversion of the bus fleet to fully electric buses. Study will compare various type of EV bus systems (charge overnight, fast charge along route, other) to determine what will best meet Brantford Transit’s needs. This study will also include an assessment of the electrical infrastructure currently in place at the transit yard or other locations identified for charging and determine what (if any) upgrades are required to facilitate the transition to a fully electric bus fleet.					
	Project initiatives would correspond with council priority outcome 7 (Tier 1A)					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	175,000	-	-	-	-	-	-	-	-	-
513 - TRANSIT CAPITAL FUND ENVELOPE	-	175,000	-	-	-	-	-	-	-	-	-
Total:	-	175,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Vision Zero Road Safety						
Project ID:	001957	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Miscellaneous Capital			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	Other/New/Studies
Description:	Feasibility study to be completed for placement of red light camera as part of Vision Zero Road Safety.						

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	60,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	60,000	-	-	-	-	-	-	-	-	-
Total:	-	60,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Woodman Community Centre - Playground Design and Construction					
Project ID:	001881	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Recreation	Department:	290 - PARKS & RECREATION			SOGR or Growth: Other/New/Studies
Description:	Design and construction of Woodman Community Centre playground.					

Project Finances:
Current Year Cost: \$106,500Total Cost: \$106,500

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	106,500	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	106,500	-	-	-	-	-	-	-	-	-
Total:	-	106,500	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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 initiatives would correspond with council priority outcome 5 (Tier 2C)

Project Finances:

Current Year Cost:	\$85,000	Total Cost:	\$765,000
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Design/Pre Eng	50,000	10,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	50,000	10,000	-	-	-	-	-	-	-	-	-
Study/EA	630,000	75,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	630,000	75,000	-	-	-	-	-	-	-	-	-
Total:	680,000	85,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	350 - ENGINEERING 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: \$20,000Total Cost: \$155,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	CCTV Sewer Inspection Program - Stormwater							
Project ID:	001766	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program	
Program Area:	Stormwater			Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	Other/New/Studies
Description:	<p>The program is to provide CCTV inspections for the city's stormwater collection systems for approximately 25km (per year) within the City. Inspections will provide a condition assessment of the collection system which includes a database, videos and reports for each inspection. Deficiencies identified from inspections will be prioritized and addressed by WD&WWC or a Contractor.</p> <p>Project initiatives would correspond with council priority outcome 7 (Tier 2E)</p>							

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
573 - CAPITAL LEVY	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total:	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Bell Lane & Mt. Pleasant Pedestrian Crossover Works					
Project ID:	001757	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Street Lighting, Traffic and Parking			Department:	360 - OPERATIONAL 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:	\$100,000
Total Cost:	\$115,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Traffic Signal Battery Backup Systems					
Project ID:	001872	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 Other/New/Studies
Description:	Power outages cause a significant hazard at signalized intersections. When traffic lights are out, there can be substantial traffic backups, delays, and potential for accidents. This project provides battery backup power for signalized intersections. The UPS (Uninterruptable Power Supply) units will bridge the gap and provide functioning traffic lights for those times when there are short interruptions to the hydro, providing seamless service to citizens. These UPS units will be installed in priority order starting with the major intersections. This project will cover the first 50 intersections over 5 years.					

Project Finances:

Current Year Cost:	\$90,000	Total Cost:	\$450,000
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	90,000	90,000	90,000	90,000	90,000	-	-	-	-	-
537 - ROADS AND RELATED	-	90,000	90,000	90,000	90,000	90,000	-	-	-	-	-
Total:	-	90,000	90,000	90,000	90,000	90,000	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	360 - OPERATIONAL SERVICES	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 initiatives would correspond with council priority outcome 1 (Tier 2D)						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	60,000	60,000	60,000	-	-	-	-	65,000	65,000	65,000
514 - ENGINEERING MINOR CAPITAL	60,000	60,000	60,000	-	-	-	-	65,000	65,000	65,000
Total:	60,000	60,000	60,000	-	-	-	-	65,000	65,000	65,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Anti-Graffiti Traffic Cabinet Wrap						
Project ID:	001871	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	Other/New/Studies
Description:	<p>Operational Services found 105 traffic cabinets affected by graffiti during the 2019 inspection. There are further instances reported throughout the year. The application of Anti-graffiti wrap on the traffic cabinets will deter tagging and improve maintenance. The wraps can be designed with art work or a City of Brantford design such as streetscape images. The wrap allows for graffiti to wash off with rain or light cleaners as opposed to the harsh chemicals and/or repainting of non-wrapped cabinets. The project will include wrapping 148 traffic cabinets (full inventory) throughout the City.</p> <p>Project initiatives would correspond with council priority outcome 1 (Tier 2B)</p>						

Project Finances:
Current Year Cost: \$60,000Total Cost: \$120,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	60,000	60,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	60,000	60,000	-	-	-	-	-	-	-	-
Total:	-	60,000	60,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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> <p>Work Task to include but not limited too:</p> <ul style="list-style-type: none">• High pressure cleaning• Specialized equipment to inspect the pipe's structural integrity• CCTV video and reports• Siphon access for cleaning and inspection equipment (vehicular access)						

Project Finances:			
Current Year Cost:		\$200,000	Total Cost: \$800,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	300,000	200,000	100,000	100,000	100,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	300,000	200,000	100,000	100,000	100,000	-	-	-	-	-	-
Total:	300,000	200,000	100,000	100,000	100,000	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$200,000Total Cost: \$200,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	200,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	200,000	-	-	-	-	-	-	-	-	-
Total:	200,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Wastewater Collection System Flow Monitoring						
Project ID:	000526	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Technical Studies			Department:	350 - ENGINEERING SERVICES	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: \$150,000Total Cost: \$150,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	150,000	150,000	150,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	150,000	150,000	150,000	-	-	-	-	-	-	-
Total:	150,000	150,000	150,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Water & Wastewater Facility Maintenance Program Assessment						
Project ID:	001383	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Technical Studies			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	Analyse the current preventative and reactive maintenance strategies and history and advise on improvement opportunities. Provide a computerized maintenance management system (CMMS) analysis and implementation and identify best practices. Perform a reliability centered maintenance analysis and implementation and provide best practices. Provide an equipment criticality and operational assessment. Provide reliability based spare part and materials analysis and implementation, including best practices. Assess current maintenance staffing and administration staffing for maintenance and provide an assessment of current and future needs.						

Project Finances:
Current Year Cost: \$150,000Total Cost: \$450,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	300,000	150,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	150,000	150,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	150,000	-	-	-	-	-	-	-	-	-	-
Total:	300,000	150,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Parking Lot Condition Assessment						
Project ID:	001885	Ward:	1,2,3,4,5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Technical Studies			Department:	350 - ENGINEERING SERVICES	SOGR or Growth	Other/New/Studies
Description:	Seeking information on the condition of parking lots currently owned by the City. This will lead a way of understanding moving forward to incorporate a condition index to follow best maintenance/resurface/replacement practices.						
	Information to be collected would include surface distresses such as deformation, rutting, raveling and other fatigue type distress.						
	Project initiatives would correspond with council priority outcome 1 (Tier 2D)						

Project Finances:											
		Current Year Cost:	\$125,000			Total Cost:	\$125,000				
Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	125,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	125,000	-	-	-	-	-	-	-	-	-
Total:	-	125,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Storm Ditch Condition Assessment						
Project ID:	001880	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Technical Studies			Department:	360 - OPERATIONAL SERVICES	SOGR or Growth	Other/New/Studies
Description:	<p>The intention of this project is to perform a condition assessment on the City's storm ditch network both urban and rural (including storm outlets and inlets). Project tasks to include procurement of a third party consultant to inspect, investigate, provide current condition information and cost associated with all drainage infrastructure (non-OSIM) and ditching requirements within the right of way to implement a storm drainage program and assist with future program planning.</p> <p>Deliverables to include but not limited to would include:</p> <ul style="list-style-type: none">1. Condition rating of storm ditch and storm infrastructure (outlets/inlets)2. Recommended maintenance work with associated cost3. Recommended capital work with associated cost <p>Project initiatives would correspond with council priority outcome 7 (Tier 2E)</p>						

Project Finances:
Current Year Cost: \$100,000Total Cost: \$200,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	100,000	100,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	100,000	100,000	-	-	-	-	-	-	-	-
Total:	-	100,000	100,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	<p>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).</p> <p>Project initiatives would correspond with council priority outcome 1 (Tier 2D)</p>						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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 initiatives would correspond with council priority outcome 7 (Tier 2E)					

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	100,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	100,000	-	-	-	-	-	-	-	-	-
Total:	100,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

City-Wide Light Detection and Ranging (LiDAR) Asset Management Survey for Flood Mitigation

Project ID:

001900

Ward:

1,2,3,4,5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Technical Studies

Department:

350 - ENGINEERING SERVICES

SOGR or Growth:

Other/New/Studies

Description:

Project consist of an Aerial LiDAR of the City owned road right-of-way for all streets witin the City of Brantford. LiDAR is a method for measuring distances by illuminating the target with laser light and measuring the reflection with a sensor. Differences in laser return times and wavelengths can then be used to make digital 3-D representations.

Under existing conditions, the City of Brantford does not have a clear perspective of their major system flow path (emergency overland flow path). LiDAR of all City owned right-of-way (RoW) will provide the background information required to determine inadequate areas which may experience flooding during major storm events. With aerial LiDAR of the City's RoW, better classification of flooding issues within the City is possible. This allows differentiation between areas without major system outlets and areas where the capacity of the major system is not sufficient to convey stormwater to the outlet. Aerial LiDAR of the City RoW will also assist the City in better determining both the cause and liability of any future flooding within both private and public owned spaces. This work will also support future studies requiring clear understanding of major overland flow pathways.

The scope of the study will include the following:

1. Complete fieldwork required to acquire raw aerial LiDAR data
2. Conduct data cleanup and validation in GIS or equivalent database software

Project initiatives would correspond with council priority outcome 7 (Tier 2E)

Project Finances:											
		Current Year Cost:	\$85,000			Total Cost:	\$85,000				
Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	85,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	85,000	-	-	-	-	-	-	-	-	-
Total:	-	85,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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		SOG 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: \$75,000Total Cost: \$75,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	75,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	75,000	-	-	-	-	-	-	-	-	-
Total:	-	75,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Glenwood Drive and Dunsdon Street Drainage Channels Condition Assessment					
Project ID:	001869	Ward:	3,5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Technical Studies			Department:	350 - ENGINEERING SERVICES	SOGR or Growth Other/New/Studies
Description:	The funding for this project would be to inspect two (2) sites, Glenwood Drive and Dunsdon Street Drainage Channels. Public Works Staff need to retain a consultant to complete inspections of the two (2) locations, and provide recommendations on repairs including cost associated due to channel erosion. Both locations have potential concerns to public safety and surrounding infrastructure. Rehabilitation timelines will reflect outcome of assessment and financial impacts.					
	Project initiatives would correspond with council priority outcome 7 (Tier 2E)					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	75,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	75,000	-	-	-	-	-	-	-	-	-
Total:	-	75,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Sidewalk Condition Assessment						
Project ID:	000143	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:	Sidewalk Condition Assessment and development of a recurring program of rehabilitation needs and associated costs and timing.						
	Project initiatives would correspond with council priority outcome 1 (Tier 2D)						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	50,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
537 - ROADS AND RELATED	50,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total:	50,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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. Geospatial reference of assets 3. Condition rating for each retaining wall including media (pictures, diagrams etc.) 4. Work priority list with detail description of work activities required with associated costing estimates. Project initiatives would correspond with council priority outcome 1 (Tier 2D)						

Project Finances:			
Current Year Cost:		\$50,000	Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	50,000	-	50,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	50,000	-	50,000	-	-	-	-	-	-	-
Total:	-	50,000	-	50,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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 MGMT & SECURITY	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:		\$50,000	Total Cost: \$50,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	50,000	-	-	50,000	-	-	50,000	-	-	-
526 - FACILITIES ASSET MANAGEMENT	50,000	-	-	50,000	-	-	50,000	-	-	-
Total:	50,000	-	-	50,000	-	-	50,000	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Manhole Condition Assessment Program						
Project ID:	000169	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:	Sanitary and Storm maintenance condition assessment program. The intent of this program is to identify structural and operational defects within sanitary and storm maintenance holes.						
	Project initiatives would correspond with council priority outcome 1 (Tier 2D)						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
537 - ROADS AND RELATED	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
540 - WASTEWATER AND RELATED	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total:	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	<p>Capital funds for the maintenance of the Stage 2A and expansion of the Stage 3A/B gas collection field. Anticipated work includes:</p> <p>1. Replacement and/or upgrading of select gas collection wells in Stage 2A to new design standards,</p> <p>2. Expansion of the Stage 3A/B collection field, including annual construction of laterals, wells and well components, as filling operations progress. The proposed work is a mandatory requirement of the Environmental Compliance Approval (ECA) for the landfill site as issued by the MECP.</p> <p>3. Replacement of select vertical gas collection wells.</p> <p>Work to be completed on an ongoing basis determined by incoming waste tonnage.</p>						

Project Finances:			
Current Year Cost:		\$375,000	Total Cost: \$1,425,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	500,000	375,000	-	275,000	275,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	500,000	375,000	-	275,000	275,000	-	-	-	-	-	-
Total:	500,000	375,000	-	275,000	275,000	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Concrete Crushing Quadrennial Contract						
Project ID:	000154	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Waste Management		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	Other/New/Studies
Description:	Project is required to process (i.e. crush) stockpile of bulky concrete, brick, rubble, etc. accumulated at the landfill site. Crushed materials to be used on site for roads, capital projects, etc. Crushing contracts are required every four years to process accumulated materials.						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	200,000	-	-	-	250,000	-	-	-	250,000	-
573 - CAPITAL LEVY	200,000	-	-	-	250,000	-	-	-	250,000	-
Total:	200,000	-	-	-	250,000	-	-	-	250,000	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Landfill Gas Facility - Process Piping Assessment					
Project ID:	001767	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Waste Management		Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth: Other/New/Studies
Description:	A visual asset condition assessment of the City's Landfill Gas Utilization (LGU) Facility was completed in 2019. One of the recommendations from the Consultant was to complete nondestructive testing (NDT) of the landfill gas carbon steel piping and condenser shell. This work will include: 1. Piping and Condenser Inspection 2. Complete the ultrasonic thickness measurements on the piping and condenser shell 3. Remaining life calculation, corrosion rates and recommended next inspection interval 4. Piping Isometric Drawing in CAD Format 5. Piping and Condenser Inspection Tracking Database					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	55,000	-	-	-	-	-	-	-	-	-
524 - LANDFILL SITE	-	55,000	-	-	-	-	-	-	-	-	-
Total:	-	55,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	Wastewater	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. Automation of the bypass gate valve to further control bypasses and overflows will be reviewed. In addition, an inspection and condition assessment of the existing WWTP outfall and bypass pipes shall be completed.					

Project Finances:
Current Year Cost: \$250,000Total Cost: \$305,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	55,000	250,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	55,000	250,000	-	-	-	-	-	-	-	-	-
Total:	55,000	250,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Private Sewer Lateral Replacement Grant Program									
Project ID:	000861	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS			Activity Type:	Program	
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES			SOGR or Growth	Other/New/Studies	
Description:	A grant program developed to provide funding to homeowners who replace/remediate individual private sewer laterals. Funding allocation to be reviewed annually based on program uptake.									

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
540 - WASTEWATER AND RELATED	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Wastewater Pumping Station Flow Monitoring						
Project ID:	001476	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater	Department:	340 - ENVIRONMENTAL SERVICES			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:
Current Year Cost: \$100,000Total Cost: \$275,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

Wastewater Treatment Plant Effluent Pumping Station

Project ID:

001780

Ward:

5

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Wastewater

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth:

Other/New/Studies

Description:

The Wastewater Treatment Plant (WWTP) is located in the floodplain of the Grand River. At times of high river levels, the outfall and bypass pipes from the WWTP can surcharge, potentially causing an increase of water into the Raw Sewage Pumping Station (RSPS) wet well. To address this issue, a study was completed in 2020 (CIMA+) looking at the feasibility of constructing an effluent pumping station at the WWTP, to permit the plant to discharge when under high river levels in the Grand River without the potential of surcharging the treatment plant. The feasibility study identified a pumping station with a forcemain to twin the existing outfall pipe as the preferred option. The project will include the preliminary and detailed design of the effluent pumping station as well as tendering and contract administration.

Project Finances:			
	Current Year Cost:	\$50,000	Total Cost: \$14,350,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	-	13,000,000	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	-	13,000,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	1,300,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	1,300,000	-	-	-	-	-	-	-	-
Study/EA	-	50,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	50,000	-	-	-	-	-	-	-	-	-
Total:	-	50,000	1,300,000	13,000,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Water Operations Maintenance and Inventory Assessment Implementation					
Project ID:	001901	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Water	Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	Other/New/Studies
Description:	<p>Water Operations had a Maintenance Assessment Capital project done in 2020 (WT1806). This project was in line with the incoming AIM project and identified what the current state of the Water Operations Maintenance practices and philosophies were and compared them to best in class maintenance management practices and philosophies as well as identifying what was needed to improve the Water Operations inventory practices.</p> <p>The results of the study have identified the need to move forward with implementing the identified improvements to bring the maintenance department to a best in class state and streamline many of its maintenance processes and practices. This project will include implementation of the new philosophies and practices; structure, implement and align the new maintenance management philosophies and practices with the AIM software implementation; provide the training required on the new philosophies and practices to staff.</p> <p>This will also include implementation of the identified best in class inventory practices; provide the guidance required for implementing the new inventory practices into the AIM software and provide training to staff on the new inventory practices.</p> <p>There will be no increase in operational costs.</p>					

Project Finances:
Current Year Cost: \$200,000Total Cost: \$400,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	200,000	200,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	200,000	200,000	-	-	-	-	-	-	-	-
Total:	-	200,000	200,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Post Ammonium Sulphate Dosing					
Project ID:	001772	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 City of Brantford Water Treatment Plant doses ammonia gas into the water for disinfection. Recent findings showed that build-up of calcium carbonate is occurring at the ammonia gas injection point within the main effluent header pipe. This build-up could impede the ammonia gas dosing and could result in being out of compliance with MECP regulations or could have an adverse affect on water quality for the citizens of Brantford. With other chemicals, such as Chlorine, we already have the capability to dose downstream of the process injection point. This project will give us the capability to dose ammonium sulphate downstream of the process injection point and this will ensure we can operate without putting our water quality at risk. Needed are a storage tank, dosing pumps, electrical and mechanical work, exhaust fan upgrades, plumbing and some minor PLC upgrades.					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	90,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	90,000	-	-	-	-	-	-	-	-	-
Total:	-	90,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Sanderson Centre LED Stage Lighting						
Project ID:	000644	Ward:	5	Commission:	110 - CHIEF ADMINISTRATIVE OFFICER	Activity Type:	Project
Program Area:	Sanderson Centre		Department:	270 - ECONOMIC DEVELOPMENT & TOURISM		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:	\$50,000
		Total Cost:	\$330,000
Budget Year	Exp (Rev)	FTE Impact	
2022	(1,100)		
2025	(1,100)		
2027	(1,100)		
2028	(1,100)		

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	160,000	50,000	-	-	40,000	-	40,000	-	40,000	-	-
512 - SANDERSON CENTRE	160,000	50,000	-	-	40,000	-	40,000	-	40,000	-	-
Total:	160,000	50,000	-	-	40,000	-	40,000	-	40,000	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Sanderson Main Curtain Replacement					
Project ID:	001948	Ward:	5	Commission:	110 - CHIEF ADMINISTRATIVE OFFICER	Activity Type: Project
Program Area:	Sanderson Centre			Department:	270 - ECONOMIC DEVELOPMENT & TOURISM	SOGR or Growth: State of Good Repair
Description:	Stage main curtain replacement due to end of service life (30 years). Drapery is a prominent visual element of the stage. The current curtain was made and installed as part of the 1990 restoration work of the theatre. Historical research conducted as part of the 2020 historic stage drapery project suggests the need for further research to determine what drapery colour was used originally in 1919.. Consideration will be given to returning to the original colour scheme for historical accuracy.					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	30,000	-	-	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	30,000	-	-	-	-	-	-	-	-	-
Total:	-	30,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Sanderson - Minor Capital						
Project ID:	000779	Ward:	5	Commission:	110 - CHIEF ADMINISTRATIVE OFFICER	Activity Type:	Program
Program Area:	Sanderson Centre			Department:	270 - ECONOMIC DEVELOPMENT & TOURISM	SOGR or Growth	State of Good Repair
Description:	Replacement of stage masking, video editing equipment for streaming of events.						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
511 - SANDERSON MINOR CAPITAL-STAGE	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Total:	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Winston Court - Windows					
Project ID:	001684	Ward:	5	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type: Project
Program Area:	Housing Capital Repairs		Department:	210 - HOUSING AND HOMELESSNESS SERVICES	SOGR or Growth	State of Good Repair
Description:	The Building Condition Audit performed by Morrison Hershfield in 2013 identified the need for near-term replacement of in-suite and common area windows. A typical window consists of a double glazed fixed top pane and single glazed horizontal bottom sliders. These single glazed sliders are susceptible to uncontrolled infiltration, have poor thermal efficiency, resulting in excessive condensation and energy loss. The existing aluminum-frame windows are nearly 30 years old and are at the end of service life. A 2020 consultant study confirmed the need for a comprehensive window replacement project to be done in 2021. New vinyl windows constructed to current energy efficiency are the best option for improving energy efficiency, reducing GHG emissions, and improving occupant comfort.					

Project Finances:
Current Year Cost: \$450,000Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	450,000	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	119,430	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	330,570	-	-	-	-	-	-	-	-	-
Design/Pre Eng	50,000	-	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	50,000	-	-	-	-	-	-	-	-	-	-
Total:	50,000	450,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Lorne Towers - Genset						
Project ID:	000719	Ward:	1	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs			Department:	210 - HOUSING AND HOMELESSNESS SERVICES	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: \$295,000 Total Cost: \$313,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	295,000	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	295,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	18,000	-	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	18,000	-	-	-	-	-	-	-	-	-	-
Total:	18,000	295,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Security Cameras - Multiple Locations						
Project ID:	001925	Ward:	1,2,3,4,5	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs			Department:	210 - HOUSING AND HOMELESSNESS SERVICES	SOGR or Growth	State of Good Repair
Description:	Install new or improve existing security systems at various locations						

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	200,000	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	170,000	-	-	-	-	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	-	30,000	-	-	-	-	-	-	-	-	-
Total:	-	200,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Walkers Green Balcony						
Project ID:	001635	Ward:	County	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs			Department:	210 - HOUSING AND HOMELESSNESS SERVICES	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: \$180,000 Total Cost: \$205,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	180,000	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	180,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	25,000	-	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	25,000	-	-	-	-	-	-	-	-	-	-
Total:	25,000	180,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Water Softener Replacements (Brant/Lorne)					
Project ID:	001232	Ward:	1, 2	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type: Project
Program Area:	Housing Capital Repairs		Department:	210 - HOUSING AND HOMELESSNESS SERVICES	SOGR or Growth	State of Good Repair
Description:	Brant and Lorne 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: \$100,000Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	100,000	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	100,000	-	-	-	-	-	-	-	-	-
Total:	-	100,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	LHC Properties - Kitchen Renovations						
Project ID:	001637	Ward:	1, 2, 3, 4, 5, County	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Program
Program Area:	Housing Capital Repairs		Department:	210 - HOUSING AND HOMELESSNESS SERVICES		SOGR or Growth	State of Good Repair
Description:	As recommended in the Building Condition Audit kitchen cabinets are original to most units and require replacement. In-suite millwork is generally limited to cabinetry above and below the kitchen counter, including the countertops, sink and faucet. It is recommended kitchen renovations be completed on move-out and as requested and required for various LHC Properties.						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	80,000	80,000	80,000	80,000	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	80,000	80,000	80,000	80,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Riverside Gardens - Exterior Improvements						
Project ID:	001636	Ward:	5	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs		Department:	210 - HOUSING AND HOMELESSNESS SERVICES		SOGR or Growth	State of Good Repair
Description:	Exterior building improvements to include recommendations contained in the Building Condition Audit performed by Morrison Hershfield and undertaken in 2013.The existing fencing (wrought iron fencing in front entrance, wooden fencing and chain link in the rear yards) is deteriorated and presents a safety hazard in some areas. A large wood retaining wall is rotten and requires replacement. Several low-level wood retaining walls should be removed and the landscaped modified to eliminate trip hazards and simplify grounds maintenance. The pillars supporting the front porch awnings are structurally unsound, present a safety hazard, and require replacement or structural modification. Unit front entry doors require replacement. Site walkways are uneven in many areas on the site and are a safety hazard. A two-year project is recommended with a consultant design to be done in 2021 and construction work to be done in 2022.						

Project Finances:			
Current Year Cost:		\$42,000	Total Cost: \$462,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	420,000	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	258,322	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	161,678	-	-	-	-	-	-	-	-
Design/Pre Eng	-	42,000	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	42,000	-	-	-	-	-	-	-	-	-
Total:	-	42,000	420,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Northland Gardens - Parking Lots/curbs/walkways						
Project ID:	000736	Ward:	3	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs			Department:	210 - HOUSING AND HOMELESSNESS SERVICES	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:		\$35,000	Total Cost: \$385,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Eastdale Gardens - Parking Lots/curbs/walkways					
Project ID:	000734	Ward:	5	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type: Project
Program Area:	Housing Capital Repairs		Department:	210 - HOUSING AND HOMELESSNESS SERVICES	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: \$23,400Total Cost: \$257,400

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Daleview Gardens - Parking lots/curb/walkways						
Project ID:	000727	Ward:	4	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs		Department:	210 - HOUSING AND HOMELESSNESS SERVICES		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:		\$20,000	Total Cost: \$220,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Riverside Garden -Parking Lots/curbs						
Project ID:	001639	Ward:	5	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs			Department:	210 - HOUSING AND HOMELESSNESS SERVICES	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: \$20,000Total Cost: \$220,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Albion Towers - Parking lots/curbs/walkways					
Project ID:	000722	Ward:	1	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type: Project
Program Area:	Housing Capital Repairs		Department:	210 - HOUSING AND HOMELESSNESS SERVICES	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: \$18,000 Total Cost: \$198,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Trillium Way-Parking Lots/curbs/walkways						
Project ID:	000920	Ward:	County	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs			Department:	210 - HOUSING AND HOMELESSNESS SERVICES	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: \$12,900Total Cost: \$141,900

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Northland Gardens - ACM Removal					
Project ID:	001634	Ward:	3	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type: Project
Program Area:	Housing Capital Repairs		Department:	210 - HOUSING AND HOMELESSNESS SERVICES	SOGR or Growth:	State of Good Repair
Description:	The 2009 Jagger Hims survey identified ACMs in wallboard and insulation of the exterior garbage closets of the (70) Northland Gardens townhouse units. A consultant will be retained in 2020 to verify the presence and extent of the asbestos containg materials (ACMs), and to prepare an abatement specification and budgetary estimate. The abatement work will be completed in 2021. As the exterior wallboard continues to deteriorate this project is a health and safety priority.					

Project Finances:
Current Year Cost: \$75,000Total Cost: \$100,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	75,000	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	75,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	25,000	-	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	25,000	-	-	-	-	-	-	-	-	-	-
Total:	25,000	75,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Riverside Garden - Foundation						
Project ID:	001638	Ward:	5	Commission:	130 - COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	Activity Type:	Project
Program Area:	Housing Capital Repairs			Department:	210 - HOUSING AND HOMELESSNESS SERVICES	SOGR or Growth	State of Good Repair
Description:	A 2020 consultant study of the Riverside Garden townhouse foundations identified cracking and spalling of the concrete in several areas, particularly at the exterior corners. Repairs are required to prevent continued deterioration of the concrete foundations and brick veneer that would result from long-term water ingress and freeze - thaw damage to the masonry. Repairs are recommended to be done in 2021.						

Project Finances:
Current Year Cost: \$60,000Total Cost: \$85,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	60,000	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	60,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	25,000	-	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	25,000	-	-	-	-	-	-	-	-	-	-
Total:	25,000	60,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$40,000 Total Cost: \$40,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	-	40,000	-	-	-	-	-	-	-	-	-
550 - CUSTOMER SERVICE EQUIPMENT	-	40,000	-	-	-	-	-	-	-	-	-
Total:	-	40,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$500,000Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	-	500,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	500,000	-	-	-	-	-	-	-	-	-
Total:	-	500,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Time and Attendance System					
Project ID:	001303	Ward:	1, 2, 3, 4, 5	Commission:	120 - CORPORATE SERVICES	Activity Type: Project
Program Area:	IT Services			Department:	160 - IT SERVICES	SOGR or Growth State of Good Repair
Description:	<p>In 2017-2018 a team made up of Finance, Human Resources and Information Technology successfully selected Workforce Software as the City's new hosting time and attendance software. This project brings together 5 Key functional requirements identified in various City staff surveys. Workforce is able to achieve these 5 key elements, Scheduling, Automated Leaves, Performance Metrics, Enhanced reporting and Employee Self services. The project began in late 2019 with an Information Technology funded budget of \$600,000. To-date a portion of the project is being configured with a go live target date in March 2021 for 60% of the City Staff.</p> <p>The remaining 40% of configuration remains outstanding. The initial funding hours for this project is exhausted and to build the remaining profiles the vendor requires an additional 2000 hours. The contract with Workforce Software could only be achieved through a Time and Materials agreement. The complexity of replacing 11 years worth of custom software programming has been challenging. The time and attendance system is being used to collect a variety of data, including equipment time and several highly complex holiday and overtime agreements within the 10 City collective bargaining units.</p>					

Project Finances:
Current Year Cost: \$400,000Total Cost: \$1,000,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	600,000	-	-	-	-	-	-	-	-	-	-
552 - INFORMATION TECHNOLOGY	600,000	-	-	-	-	-	-	-	-	-	-
Other	-	400,000	-	-	-	-	-	-	-	-	-
552 - INFORMATION TECHNOLOGY	-	400,000	-	-	-	-	-	-	-	-	-
Total:	600,000	400,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Replication and Disaster Recovery					
Project ID:	001955	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:	The City's current Server Infrastructure consists of over 220 systems running a number of critical services that operate with low tolerance for service disruptions and outages. To ensure our real time system replication technology meets the City's Recovery Point Objective (RPO - the amount of time the business can tolerate loss of service or data) and IT Services Recovery Time Objective (RTO - the target time IT has set in an SLA with the business to restore disrupted services), requires system running current hardware and software. This project will fund the new hardware reaching end-of-life, upgrade software licensing, and implementation services.					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	-	80,000	-	-	-	-	-	-	-	-	-
552 - INFORMATION TECHNOLOGY	-	80,000	-	-	-	-	-	-	-	-	-
Total:	-	80,000	-	-	-	-	-	-	-	-	-

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Capital Project Detail Sheet

Project Name:	PC Replacement Program						
Project ID:	000658	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:	<p>The PC Replacement program is currently on a 3 year cycle. A 3 year cycle does not mean the desktop or laptop is automatically replaced. The workstation is evaluated and depending upon the business need and performance of the device, it is either replaced, upgraded, or repurposed. Recent trends have indicated that hardware technology has evolved to surpass the high demands of software and as such the lifespan of a computer workstation has increased over the years. This increase in hardware lifespan has enabled IT Services to evaluate the Workstations and utilize a 3 step model in effort to extend the years of operating all City Workstations.</p> <p>1. Repurpose - Allows high end workstations to be turned over to staff with less intense requirements</p> <p>2. Upgrade / Refresh - Enables IT Services to upgrade parts of a machine, such as installing more RAM, to meet the demands of the applications on the Workstation thus extending the lifespan of the computer. As Workstations are used, they tend to slow down over time due to the accumulation of user and operating system file build up. A simple process of refreshing the system can restore it to its original performance. Through this process, the operating system and all applications are re-installed.</p> <p>3. Replace - If the machine cannot be repurposed, upgraded or refreshed, it will be sent off for donation and a new machine purchased.</p> <p>This replacement program has enabled us to expand the use of workstations to year 4 or 5 in many cases. In 2021 we have 35 machines up for renewal using an average estimate of \$1400 each. We will also be replacing older monitors.</p>						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	50,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
552 - INFORMATION TECHNOLOGY	50,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total:	50,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Integrate Applications & Data				
Project ID:	001418	Ward:	N/A	Commission:	120 - CORPORATE SERVICES
Program Area:	IT Services			Department:	160 - IT SERVICES
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. The KPMG Development Review Process Assessment in Observation 6.1 identified the need for greater integration between systems/tools and this project focuses on making those improvements.				
				Activity Type:	Project
				SOGR or Growth	State of Good Repair

Project Finances:					
Operating Budget Impact		Current Year Cost:	\$50,000	Total Cost:	\$50,000
Budget Year	Exp (Rev)	FTE Impact			
2022	10,000				

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	-	50,000	-	-	-	-	-	-	-	-	-
552 - INFORMATION TECHNOLOGY	-	50,000	-	-	-	-	-	-	-	-	-
Total:	-	50,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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 communications and technology equipment.					

Project Finances:
Current Year Cost: \$122,000Total Cost: \$122,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	122,000	105,000	120,000	100,000	100,000	100,000	122,500	125,000	110,000	115,000
486 - FIRE DEPT. MINOR CAPITAL	122,000	105,000	120,000	100,000	100,000	100,000	122,500	125,000	110,000	115,000
Total:	122,000	105,000	120,000	100,000	100,000	100,000	122,500	125,000	110,000	115,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Fire Bunker Gear Replacement						
Project ID:	001626	Ward:	N/A	Commission:	115 - EMERGENCY SERVICES	Activity Type:	Program
Program Area:	Fire			Department:	180 - FIRE	SOGR or Growth	State of Good Repair
Description:	Annual bunker gear replacement program. Firefighters require primary and secondary set of bunker gear. Firefighters receive new gear every 5 years, old set becomes secondary set discarded after ten years. Occupational Health and Safety requirement.						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	250,000
482 - FIRE EQUIPMENT/VEHICLE	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	250,000
Total:	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	250,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Station Security					
Project ID:	001928	Ward:	1, 4, 5	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Fire	Department:	180 - FIRE	SOGR or Growth:	State of Good Repair	
Description:	Upgrade and modernize entry doors at STN 1,3, and 4 to improve security and safety for personnel.					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	60,000	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	60,000	-	-	-	-	-	-	-	-	-
Total:	-	60,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	PBX and Call Pilot Upgrade					
Project ID:	000926	Ward:	4	Commission:	115 - EMERGENCY SERVICES	Activity Type: Project
Program Area:	Police	Department:	190 - POLICE SERVICES	SOGR or Growth	State of Good Repair	
Description:	PBX and Call Pilot Voicemail replacement/upgrades due to end of life and support. This also includes the replacement of our phones with VOIP (except for Communications Section). Additional funds required in 2021 to facilitate the purchase of NEW modern PBX phone system for the Brantford Police Service which will support NG911 initiatives over the course of the next few years.					

Project Finances:
Current Year Cost: \$360,000Total Cost: \$600,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	240,000	360,000	-	-	-	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	240,000	237,524	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	122,476	-	-	-	-	-	-	-	-	-
Total:	240,000	360,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	2021 Minor capital program: ERT Ballistic Plate replacements - \$46,000 Taser replacement program (batteries and cartridges) - \$30,000 Smartphone replacement - \$30,000 SharePoint Server Upgrades - \$30,000 Body Armour replacement - \$23,200 Intoxilyzer Replacement - \$21,800 Hard drive cloner upgrade - \$20,000 Reconnaissance Option/Optics - \$18,000 Unmarked Change-over \$16,000 Pistol Magazines - \$12,100 C.O.P.S Community Engagement Support Equipment - \$12,000						

Project Finances:
Current Year Cost: \$259,100Total Cost: \$259,100

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	259,100	167,000	135,000	177,820	170,000	205,600	208,500	141,200	262,000	311,000
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	259,100	167,000	135,000	177,820	170,000	205,600	208,500	141,200	262,000	311,000
Total:	259,100	167,000	135,000	177,820	170,000	205,600	208,500	141,200	262,000	311,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$75,000Total Cost: \$75,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	75,000	-	-	79,600	-	-	84,460	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	75,000	-	-	79,600	-	-	84,460	-	-	-
Total:	75,000	-	-	79,600	-	-	84,460	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	PC Life Cycle Program						
Project ID:	001627	Ward:	4	Commission:	115 - EMERGENCY SERVICES	Activity Type:	Program
Program Area:	Police	Department:	190 - POLICE SERVICES		SOGR or Growth	State of Good Repair	
Description:	<p>The PC Replacement program is currently on a 5 year cycle and we are working towards increasing this to a 6 year cycle. The workstation is evaluated and depending upon the business need and performance of the device, it is either replaced, upgraded, or repurposed. Recent industry trends have also indicated that hardware technology has evolved to surpass the high demands of software and as such the lifespan of a computer workstation, including software, has increased over the years. This increase in hardware lifespan has enabled IT to evaluate the Workstations and we will utilize a 3 step model which is similar to City IT, in an effort to extend the years of operating all workstations and where necessary, enhance software.</p> <p>1. Repurpose - allows high end workstations to be turned over to staff with less intense requirements</p> <p>2. Upgrade / Refresh - Enables IT to upgrade parts of a machine, such as installing more RAM, to meet the demands of the applications on the Workstation thus extending the lifespan of the computer. As Workstations are used, they tend to slow down over time due to the accumulation of user and operating system file build up. A simple process of refreshing the system can restore it to its original performance. Through this process, the operating system and all applications are re-installed.</p> <p>3. Replace - If the machine can not be repurposed, upgraded or refreshed, a new machine purchased.</p>						

Project Finances:										
		Current Year Cost:	\$60,000	Total Cost:	\$60,000					
Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total:	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Police Vehicle Fleet Replacement						
Project ID:	001630	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:	Fleet replacement as lifecycle and condition needs dictate.						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	190,000	125,000	280,000	60,000	140,000	110,000	140,000	315,000	100,000	60,000
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	182,000	117,000	272,000	52,000	132,000	102,000	132,000	307,000	92,000	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:	190,000	125,000	280,000	60,000	140,000	110,000	140,000	315,000	100,000	60,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	John Noble Home Resident Room Refurnishment - Furnishings & Equipment						
Project ID:	000580	Ward:	1	Commission:	165 - LOCAL BOARDS	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.						
	2021 Total Gross Project \$96,972						
	City Share @ 72.5% \$70,305						
	County Share @ 27.5% \$26,667						

Project Finances:

Current Year Cost:	\$70,305	Total Cost:	\$290,070
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	25,445	70,305	-	-	-	194,320	-	-	-	-	-
492 - JOHN NOBLE HOME	25,445	70,305	-	-	-	194,320	-	-	-	-	-
Total:	25,445	70,305	-	-	-	194,320	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

John Noble Home Common Area Refurbishment

Project ID:

000581

Ward:

1

Commission:

165 - LOCAL BOARDS

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 and other resident areas of the home including dining room, harvest room, den/lounge, spa, tub and patio areas.

Total Gross Project \$196,000

City Share @ 72.5% \$142,100

County Share @ 27.5% \$53,900

Project Finances:

Current Year Cost:	\$25,375	Total Cost:	\$142,100
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	116,725	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	116,725	-	-	-	-	-	-	-	-
Design/Pre Eng	-	25,375	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	25,375	-	-	-	-	-	-	-	-	-
Total:	-	25,375	116,725	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

John Noble Home Nursing Unit Refurbishment

Project ID:

000582

Ward:

1

Commission:

165 - LOCAL BOARDS

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.

2021 Budget:

City Share @ 72.5% \$72,700

County Share @ 27.5 \$27,300

Project Finances:	
Current Year Cost:	\$58,000
Total Cost:	\$72,540

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	58,000	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	58,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	14,540	-	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	14,540	-	-	-	-	-	-	-	-	-	-
Total:	14,540	58,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	John Noble Home Support Services Equipment					
Project ID:	000583	Ward:	1	Commission:	165 - LOCAL BOARDS	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.					
	2021 Gross Budget \$50,000					
	City Share @ 72.5% \$36,250					
	County Share @ 27.5% \$13,750					

Project Finances:

Current Year Cost:	\$36,250	Total Cost:	\$36,250
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Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	36,250	36,250	38,063	40,328	42,344	44,461	45,129	46,031	46,951	47,891
492 - JOHN NOBLE HOME	36,250	36,250	38,063	40,328	42,344	44,461	45,129	46,031	46,951	47,891
Total:	36,250	36,250	38,063	40,328	42,344	44,461	45,129	46,031	46,951	47,891

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	John Noble Home Total Office IT and Furniture Replacement and or Upgrades						
Project ID:	000590	Ward:	1	Commission:	165 - LOCAL BOARDS	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.						
	2021 Gross Budget \$50,000						
	City Share @ 72.5% \$36,250						
	County Share @ 27.5% \$13,750						

Project Finances:			
Current Year Cost:		\$36,250	Total Cost: \$36,250

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	36,250	36,250	38,063	40,328	42,344	44,461	45,129	46,031	46,951	47,891
492 - JOHN NOBLE HOME	36,250	36,250	38,063	40,328	42,344	44,461	45,129	46,031	46,951	47,891
Total:	36,250	36,250	38,063	40,328	42,344	44,461	45,129	46,031	46,951	47,891

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	John Noble Home Bell Lane Terrace Refurbishment						
Project ID:	000592	Ward:	1	Commission:	165 - LOCAL BOARDS	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.						
	2021 Gross Budget \$25,000						
	City Share @ 72.5% \$18,125						
	County Share @ 27.5% \$6,875						

Project Finances:

Current Year Cost:	\$18,125	Total Cost:	\$18,125
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Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	18,125	18,125	19,031	19,983	20,982	22,031	22,362	22,809	23,265	23,730
492 - JOHN NOBLE HOME	18,125	18,125	19,031	19,983	20,982	22,031	22,362	22,809	23,265	23,730
Total:	18,125	18,125	19,031	19,983	20,982	22,031	22,362	22,809	23,265	23,730

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

John Noble Home - Fire Sprinkler System Installation

Project ID:

000853

Ward:

1

Commission:

165 - LOCAL BOARDS

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.

2021 Gross Budget \$180,000

City Share @ 72.5% \$130,500

County Share @ 27.5% \$49,500

Project Finances:			
Current Year Cost:		\$130,500	Total Cost: \$152,310

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	130,500	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	130,500	-	-	-	-	-	-	-	-	-
Design/Pre Eng	21,810	-	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	21,810	-	-	-	-	-	-	-	-	-	-
Total:	21,810	130,500	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	John Noble Home Main Heating Boilers Replacement						
Project ID:	001258	Ward:	1	Commission:	165 - LOCAL BOARDS	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 @ 72.5% \$195,750						
	County Share @ 27.5% \$74,250						

Project Finances:

Current Year Cost:	\$14,500	Total Cost:	\$195,750
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	181,250	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	181,250	-	-	-	-	-	-	-	-
Design/Pre Eng	-	14,500	-	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	14,500	-	-	-	-	-	-	-	-	-
Total:	-	14,500	181,250	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	John Noble Home Nursing Equipment					
Project ID:	001261	Ward:	1	Commission:	165 - LOCAL BOARDS	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.					
	2021 Gross Project \$150,000					
	City Share @ 72.5% \$108,750					
	County Share @ 27.5% \$41,250					

Project Finances:

Current Year Cost:	\$108,750	Total Cost:	\$108,750
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Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	108,750	108,750	49,481	51,955	54,553	57,281	58,140	58,721	59,896	61,094
492 - JOHN NOBLE HOME	108,750	108,750	49,481	51,955	54,553	57,281	58,140	58,721	59,896	61,094
Total:	108,750	108,750	49,481	51,955	54,553	57,281	58,140	58,721	59,896	61,094

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	John Noble Home Building Repairs/Replacement					
Project ID:	001262	Ward:	1	Commission:	165 - LOCAL BOARDS	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.					
	2021 Gross Budget \$50,000					
	City Share @ 72.5% \$36,250					
	County Share @ 27.5% \$13,750					

Project Finances:

Current Year Cost:	\$36,250	Total Cost:	\$36,250
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Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	36,250	36,250	54,375	57,094	59,949	62,945	63,889	65,167	66,470	67,800
492 - JOHN NOBLE HOME	36,250	36,250	54,375	57,094	59,949	62,945	63,889	65,167	66,470	67,800
Total:	36,250	36,250	54,375	57,094	59,949	62,945	63,889	65,167	66,470	67,800

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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 MGMT & SECURITY	SOGR or Growth: State of Good Repair
Description:	Scope of work includes: drainage issues surrounding hangar (french drain at hangar doors), 4x150,000BTU radiant heater replacement; lighting retrofits, washroom renovation, paving repairs and roof repairs.					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	200,000	-	-	-	-	-	-	-	-	-
525 - AIRPORT FACILITIES	-	200,000	-	-	-	-	-	-	-	-	-
Total:	-	200,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Airport - T-Hangar Paved Access Drainage Improvements					
Project ID:	001918	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Airport		Department:	330 - FACILITIES MGMT & SECURITY		SOGR or Growth: State of Good Repair
Description:	Since built, the T-Hangars have encountered challenges with drainage, either due to not having eaves, slopes and lack of proper storm water management. Work to include new storm water drainage and possibly eaves.					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	165,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	165,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	-	35,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	35,000	-	-	-	-	-	-	-	-	-
Total:	-	200,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Airport Hangar 150 Sprinkler replacement					
Project ID:	001945	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Airport			Department:	330 - FACILITIES MGMT & SECURITY	SOGR or Growth: State of Good Repair
Description:	Sprinkler system was converted from a wet system to a dry system 5 years ago as a temporary solution and is starting to corrode and leak in various locations. First-year design/investigation to determine replacement requirements.					

Project Finances:
Current Year Cost: \$30,000Total Cost: \$180,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	150,000	-	-	-	-	-	-	-	-
525 - AIRPORT FACILITIES	-	-	150,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	30,000	-	-	-	-	-	-	-	-	-
525 - AIRPORT FACILITIES	-	30,000	-	-	-	-	-	-	-	-	-
Total:	-	30,000	150,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Airport Crack Sealing and Line Painting Program					
Project ID:	001951	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Airport		Department:	330 - FACILITIES MGMT & SECURITY		SOGR or Growth: State of Good Repair
Description:	As the runways and aprons age, regular repair and maintenance is required to extend the expected life cycle, ensure life safety and a state of good repair.					

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
525 - AIRPORT FACILITIES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total:	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Garden Ave Bridge Rehabilitation Activities OSIM 120						
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 initiatives would correspond with council priority outcome 1 (Tier 2D)						

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	250,000	1,000,000	-	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	250,000	-	-	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	-	1,000,000	-	-	-	-	-	-	-	-	-
Total:	250,000	1,000,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Bridge Immediate Repair Needs (Various Bridges)					
Project ID:	000531	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Bridges			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: State of Good Repair
Description:	<p>A 2013 study undertaken by R.J. Burnside on behalf of the City revealed approximately \$1.5M worth of infrastructure maintenance and or repair backlog across the City's bridges and major culverts. This capital project will be managed to address this backlog of outstanding repair and maintenance items that cannot be addressed using internal resources.</p> <p>Updates to maintenance items and repairs would be identified via OSIM reporting.</p> <p>Project initiatives would correspond with council priority outcome 1 (Tier 2D)</p>					

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	175,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
537 - ROADS AND RELATED	175,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total:	175,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	<p>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.</p> <p>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.</p> <p>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.</p> <p>A detailed rehabilitation plan will be developed during the first stage (design & investigation) of the project and will be used to refine rehabilitation costing.</p> <p>Project initiatives would correspond with council priority outcome 1 (Tier 2D)</p>					

Project Finances:

Current Year Cost:	\$600,000	Total Cost:	\$7,350,000
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	1,500,000	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	1,500,000	-	-	-	-	-	-	-	-
Design/Pre Eng	150,000	600,000	5,100,000	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	600,000	5,100,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	150,000	-	-	-	-	-	-	-	-	-	-
Total:	150,000	600,000	6,600,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	360 - OPERATIONAL SERVICES	SOGR or Growth: State of Good Repair
Description:	<p>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.</p> <p>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.</p> <p>2. Removal and disposal of existing windows and doors, supply and installation of new windows and doors as per design.</p> <p>3. Esthetic improvements to the 13 vestibules including flooring, walls and ceilings.</p> <p>4. Security Camera updates in 13 vestibules.</p> <p>5. Roofs on vestibules require replacement</p>					

Project Finances:
Current Year Cost: \$420,000 Total Cost: \$930,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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:	510,000	420,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Farmers' Market AODA Washroom Renos					
Project ID:	001943	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES MGMT & SECURITY	SOGR or Growth: State of Good Repair
Description:	Complete required AODA upgrades according to the Barrier Removal Action Plan (BRAP) Report from March 2020 to existing public washrooms at Farmers' Market, including barrier free and change tables. Includes design and construction.					

Project Finances:
Current Year Cost: \$95,000Total Cost: \$95,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	85,000	-	-	-	-	-	-	-	-	-
528 - FARMERS MARKET BUILDING	-	85,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	-	10,000	-	-	-	-	-	-	-	-	-
528 - FARMERS MARKET BUILDING	-	10,000	-	-	-	-	-	-	-	-	-
Total:	-	95,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	70 Dalhousie - Building and Tower Facade Repairs and Preservation					
Project ID:	001464	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities		Department:	330 - FACILITIES MGMT & SECURITY		SOGR or Growth: State of Good Repair
Description:	<p>Phase 1 - Immediate exterior renovations to address facade and tower structural issues. Work to include, but not limited to:</p> <ul style="list-style-type: none">▪ 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. <p>Phase 2 - Additional exterior renovations to address facade and tower aesthetic and structural issues. May also include reinstatement of clock within tower, mechanical and electrical upgrades, structural interior and</p>					

Project Finances:
Current Year Cost: \$70,000Total Cost: \$620,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	70,000	-	500,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	70,000	-	500,000	-	-	-	-	-	-	-
Design/Pre Eng	50,000	-	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	50,000	-	-	-	-	-	-	-	-	-	-
Total:	50,000	70,000	-	500,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Minor Capital for Corporate Facilities					
Project ID:	001884	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES MGMT & SECURITY	SOGR or Growth: State of Good Repair
Description:	Upgrades to architectural, structural, mechanical, and electrical infrastructure within various City Facilities. Includes installation of new/replacement of systems/equipment/technologies in fast-tracked response to building condition assessments, audits, and site reviews. Projects may also include premature failures or unforeseen conditions that arise during construction such as designated substance and asbestos abatement.					

Project Finances:

Current Year Cost:	\$50,000	Total Cost:	\$50,000
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Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
526 - FACILITIES ASSET MANAGEMENT	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total:	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Mohawk Greenwich Perimeter Fence Repairs/Replacement					
Project ID:	001944	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Buildings and Facilities		Department:	330 - FACILITIES MGMT & SECURITY		SOGR or Growth: State of Good Repair
Description:	As required by the Ministry of the Environment, Certificate of Property Use, a perimeter fence is required to restrict access. Portions of the fence at 347 Greenwich require significant repair or replacement.					

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	40,000	-	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	40,000	-	-	-	-	-	-	-	-	-
Total:	40,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Concrete Assessment and Repairs at the Market Centre Parkade					
Project ID:	001922	Ward:	5	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 Parking Garage is over 35 years old and regular inspections and repairs are required to monitor structure for any necessary repairs. Inspection and design in year 1 and repairs in year two, every 2-5 years.					

Project Finances:
Current Year Cost: \$35,000Total Cost: \$305,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	100,000	-	-	-	125,000	-	-	-	-
537 - ROADS AND RELATED	-	-	100,000	-	-	-	125,000	-	-	-	-
Study/EA	-	35,000	-	-	-	45,000	-	-	-	-	-
537 - ROADS AND RELATED	-	35,000	-	-	-	45,000	-	-	-	-	-
Total:	-	35,000	100,000	-	-	45,000	125,000	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Updated Accomodation Strategy 2020 - Phase 4 B - POA Accommodations					
Project ID:	001671	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES MGMT & SECURITY	SOGR or Growth: State of Good Repair
Description:	Per Report 2020-346 - Revised Overall Accommodation Plan The Provincial Offence Administration (POA) located at 102 Wellington requires major renovations and an addition to accommodate updated legislated Court, Building Code and Accessibility for Ontarians with Disabilities Act (AODA) space needs. Leasing opportunity estimated 15,000 – 20,000 square feet of space to be confirmed in first year Phasing would be required as City staff vacate the 220 Colborne/1 Market location prior to December 31, 2024.					

Project Finances:
Current Year Cost: \$100,000Total Cost: \$5,000,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	-	4,400,000	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	-	4,400,000	-	-	-	-	-	-	-
Design/Pre Eng	-	100,000	500,000	-	-	-	-	-	-	-	-
527 - PROVINCIAL COURT	-	100,000	500,000	-	-	-	-	-	-	-	-
Total:	-	100,000	500,000	4,400,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

Accommodation Strategy Phase 2 - 400 Grand River Ave & 1 Sherwood Building and Yard renovations

Project ID:

000882

Ward:

4

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Buildings and Facilities

Department:

330 - FACILITIES MGMT & SECURITY

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:

400 Grand River Ave - The existing vehicle storage bays will remain and space currently used by Brantford Power will be reclaimed when he department vacates in 2020-2021 to accommodate some parks staff temporarily. The vehicle storage bays will require an addition to accommodate 2038 growth projection and the parking area will be re-worked to increase vehicle parking.

Phase 1 - 2020

Renovations to provide temporary decentralized accommodations for Parks and Recreation until the long term accommodations are made at the Earl Ave yard, as follows:

a. 1 Sherwood Accommodations: Maintain and improve accommodations for some of the operational functions, including Parks Maintenance (includes vehicle and equipment maintenance and woodshop) and Horticulture which includes the Greenhouses.

b. 400 Grand River Ave Accommodations: complete minor renovations to address accommodation needs for Turf Maintenance and Forestry.

Renovation include supervisor office space, equipment storage area, locker room, universal washroom/shower and miscellaneous yard improvements. Later in the Capital plan a new build at Earl Ave is planned to accommodate these functions permanently.

Phase 2 - 2025-2030

Renovate vacant office space to accommodate Transit's admin space requirements, once Parks has moved out approx. 2026. Complete site work to separate bus and vehicular traffic, as well as revise the parking layout.

Phase 3 - 2030-2035

Demolish the existing paint booth, and construct the additional maintenance bay. Construct addition to the existing vehicle storage garage.

Project Finances:											
		Current Year Cost:	\$750,000	Total Cost:		\$14,100,000					
Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	750,000	-	-	-	-	10,200,000	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	750,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	-	10,200,000	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name: Accommodation Strategy Phase 2 - 400 Grand River Ave & 1 Sherwood Building and Yard renovations

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Design/Pre Eng	150,000	-	-	-	-	1,800,000	-	-	-	-	1,200,000
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	1,800,000	-	-	-	-	1,200,000
540 - WASTEWATER AND RELATED	75,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	75,000	-	-	-	-	-	-	-	-	-	-
Total:	150,000	750,000	-	-	-	1,800,000	10,200,000	-	-	-	1,200,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Accommodation Strategy Phase 4 - Community Services and Social Development Accommodations						
Project ID:	000976	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Buildings and Facilities			Department:	330 - FACILITIES MGMT & SECURITY	SOGR or Growth	State of Good Repair
Description:	To review alternative cost effective options including leasing space and decentralizing services to multiple locations throughout the community.						
	Per Report 2020-346 - Revised Overall Accommodation Plan						
	Community Service Hubs:						
	Decentralize some CSSD Service to Community Centres						
	5,000-8,000 sq.ft leased Main hub location - fit up at \$250/sq.ft.						
	Recreation Centres possible to include: Woodman, Doug Snooks, TB Costain, need location in North end (2,000 sq.ft. at \$250/sq.ft.						
	Initial funds should be to proceed with preparing Terms of Reference for a Request for Proposal to complete a space needs and location study and Preliminary Design, including Class D Estimates.						

Project Finances:
Current Year Cost: \$200,000Total Cost: \$3,500,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	-	2,600,000	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	-	2,600,000	-	-	-	-	-	-	-
Design/Pre Eng	-	200,000	500,000	200,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	200,000	500,000	200,000	-	-	-	-	-	-	-
Total:	-	200,000	500,000	2,800,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

Cemetery - Minor Capital

Project ID:

000783

Ward:

1, 2, 3, 4, 5

Commission:

150 - PUBLIC WORKS

Activity Type:

Program

Program Area:

Cemeteries

Department:

290 - PARKS & RECREATION

SOGR or Growth:

State of Good Repair

Description:

Upgrades to existing infrastructure within the five city cemeteries, including Tranquility and Batson. Note that upgrades identified may change based on infrastructure condition; other priority needs may arise which may require immediate attention and delay the progression of stated works. Projects include:

Minor studies /investigations as noted in the mausoleum /various reports
Surveys, Electrical, mechanical upgrades, building repairs, landscaping,
Cemetery Masterplan review and Oakhill Cemetery redesign
Oakhill Lookout decking & railing replacement
Oakhill painting farmhouse exterior
Mount Hope walkway, landscaping, and phased replacement of interlock around Columbarium
Complete phased replacement of interlock at Mount Hope
Mount Hope phased replacement of perimeter fencing
Other TBD

Project Finances:										
		Current Year Cost:	\$35,000	Total Cost:	\$35,000					
Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
495 - CEMETERY LAND DEVELOPMENT	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Total:	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	\$1,100,000	Total Cost:	\$1,100,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	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	1,550,000
532 - FLEET (VEHICLES & EQUIPMENT)	700,000	750,000	800,000	850,000	900,000	950,000	950,000	950,000	1,100,000	1,150,000
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:	1,100,000	1,150,000	1,200,000	1,250,000	1,300,000	1,350,000	1,350,000	1,350,000	1,500,000	1,550,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	500,000	200,000	45,000	325,000	425,000	805,000	1,075,000	685,000	365,000	1,500,000
532 - FLEET (VEHICLES & EQUIPMENT)	500,000	200,000	45,000	325,000	425,000	805,000	1,075,000	685,000	365,000	1,500,000
Total:	500,000	200,000	45,000	325,000	425,000	805,000	1,075,000	685,000	365,000	1,500,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$150,000Total Cost: \$150,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	150,000	225,000	30,000	-	400,000	195,000	175,000	400,000	100,000	350,000
534 - WATER FLEET	150,000	225,000	30,000	-	400,000	195,000	175,000	400,000	100,000	350,000
Total:	150,000	225,000	30,000	-	400,000	195,000	175,000	400,000	100,000	350,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$140,000Total Cost: \$140,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	140,000	100,000	100,000	150,000	150,000	100,000	200,000	-	200,000	200,000
532 - FLEET (VEHICLES & EQUIPMENT)	140,000	100,000	100,000	150,000	150,000	100,000	200,000	-	200,000	200,000
Total:	140,000	100,000	100,000	150,000	150,000	100,000	200,000	-	200,000	200,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$175,000Total Cost: \$175,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	175,000	-	-	-	-	-	-	-	-	-
532 - FLEET (VEHICLES & EQUIPMENT)	-	175,000	-	-	-	-	-	-	-	-	-
Total:	-	175,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:		\$3,535,000	Total Cost: \$9,720,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	3,535,000	5,085,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	200,000	75,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	425,000	425,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	260,000	485,000	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	-	2,650,000	4,100,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name: St Paul Ave (Brant Ave to St George St) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Design/Pre Eng	1,100,000	-	-	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	439,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	362,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	111,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	188,000	-	-	-	-	-	-	-	-	-	-
Total:	1,100,000	3,535,000	5,085,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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

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 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.

Project Finances:	
Current Year Cost:	\$1,468,000
Total Cost:	\$1,629,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	1,468,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	767,500	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	700,500	-	-	-	-	-	-	-	-	-
Design/Pre Eng	161,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	77,500	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	83,500	-	-	-	-	-	-	-	-	-	-
Total:	161,000	1,468,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	\$1,509,000
Total Cost:	\$1,735,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	1,509,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	994,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	272,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	243,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	226,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	111,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	115,000	-	-	-	-	-	-	-	-	-	-
Total:	226,000	1,509,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$428,000Total Cost: \$507,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

Seventh Ave (Lida St to Whitehead St) (W/WW/STM/RD)

Project ID:

000356

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:

Replacement of watermain 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 constructed in 1982 with 2 defects with condition ratings of 1 (1 = Low Severity, 5 = Very Severe).

Project Finances:

Current Year Cost:	\$184,000	Total Cost:	\$1,714,000
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	1,434,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	850,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	238,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	346,000	-	-	-	-	-	-	-	-
Design/Pre Eng	96,000	184,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	102,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	43,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name: Seventh Ave (Lida St to Whitehead St) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
542 - WATER AND RELATED	96,000	39,000	-	-	-	-	-	-	-	-	-
Total:	96,000	184,000	1,434,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

St. James St. (Brant Ave. to Pearl St.) (W/WW/STM/RD) Coordinate w/ PN334

Project ID:

000041

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:

The scope is for full corridor reconstruction of the road, water, sanitary and storm infrastructure on St. James St. (Brant Ave to Pearl St.). The need for this project is driven by poor road condition, sidewalks and ageing infrastructure. This project is coordinated with PN334 (Abion St. (Henrietta St to Bedford St) Full Corridor Reconstruction).

The majority of the road base was constructed in 1971. The road segments within the project limits received an average Pavement Condition Index (PCI) rating of 61 (out of 100) from the 2014 Roadway Driveability Survey. The road segments have moderate to severe fatigue cracking. Road maintenance has been ongoing, such as asphalt patching. Sidewalks are in fair to poor condition.

The sanitary sewers were constructed between 94-110 years ago. The sanitary sewers have an internal diameter of 225mm and are constructed of clay tile. Through CCTV (2012, 2014) it has been found that the sanitary sewers within the project limits have 1 large joint displacement, 2 fractures, 1 crack and 2 broken sections have been spot repaired (2014).

The need to replace the watermain in this projects is due to age and size. According to GIS, the watermain was constructed 116 years ago and have an internal diameter of 100m to 350mm (CI).

Project Finances:	
Current Year Cost:	\$81,000
Total Cost:	\$1,678,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	1,355,000	81,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	926,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	149,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	280,000	81,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	242,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	165,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	27,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	50,000	-	-	-	-	-	-	-	-	-	-
Total:	1,597,000	81,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:		\$52,000	Total Cost: \$534,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	482,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	225,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	257,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	52,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	24,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	28,000	-	-	-	-	-	-	-	-	-
Total:	-	52,000	482,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Pre Engineering for Capital Construction Projects					
Project ID:	001893	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Full Corridor Reconstruction			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: State of Good Repair
Description:	Capital allowance to perform survey work, geotechnical investigations, utility coordination/relocation, minor property acquisition, etc. for reconstruction projects. This allows for the development of more comprehensive pre-design considerations, pre-design plans, and pre-design coordination.					

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Design/Pre Eng	40,000	-	40,000	-	40,000	-	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	40,000	-	40,000	-	40,000	-	-	-	-	-
Total:	40,000	-	40,000	-	40,000	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

Rawdon St (Wellington St to Brock Lane) (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 Brock Lane.

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. Temporary road work has been completed to reduce maintain level of service.

Project Finances:

Current Year Cost:	\$457,000	Total Cost:	\$4,341,000
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	3,884,000	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	2,880,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	380,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	624,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	457,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	347,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	40,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	70,000	-	-	-	-	-	-	-	-	-
Total:	-	457,000	3,884,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

Albion St (Henrietta St to Bedford St) (W/WW/STM/RD) Coordinate w/ PN41

Project ID:

000334

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 Albion St (Henrietta St to Bedford St). The need for this project is driven by poor condition roads (including curbs/sidewalks) and wastewater sewers. Additional project driver is watermain age.

The road base was constructed between 1967 and 1973. The road segments within the project boundaries have observed Pavement Condition Index (PCI) ratings of between 36 and 64, with an average PCI of 50. Since 2003, there have been 41 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 wastewater sewers were constructed between 105 and 108 years ago, and have an internal diameter of 225mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers have 5 breaks, 7 fractures, 6 cracks and 9 displaced joints (combined).

Project Finances:			
Current Year Cost:		\$250,000	Total Cost: \$3,270,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	2,604,000	-	-	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	1,759,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	212,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	633,000	-	-	-	-	-	-	-	-	-	-
Design/Pre Eng	416,000	250,000	-	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	261,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	250,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	42,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	113,000	-	-	-	-	-	-	-	-	-	-
Total:	3,020,000	250,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Dundas St E (West St to Sydenham St Incl. Princess St and High St) (W/WW/STM/RD)					
Project ID:	001128	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>Replacement of watermains and road restoration on Dundas St E (West St to Sydenham St). This project includes reconstruction of High St (Terrace Hill to Princess) and Princess St. (Sydenham to High)</p> <p>The need for this project is driven by poor fire flow and has been identified for replacement through the City's updated MSP. Other drivers for this project include deteriorating road condition and the age of watermain. The total length of the project is approximately 850 linear metres.</p> <p>Water:</p> <p>The cast iron watermain along Dundas Street E. ranges from 100mm to 150mm in diameter and was constructed between 1899-1949. There have been no recorded breaks.</p> <p>The cast iron watermain along High Street is 100mm in diameter and was constructed in 1899-1949. There have been no recorded breaks.</p> <p>The cast iron watermain along Princess Street is 100mm in diameter and was constructed between 1949. There have been no recorded breaks.</p> <p>The above watermain require replacement to improvement fire flow and reduce pipe failure during fire.</p> <p>Wastewater:</p> <p>The wastewater sewers within the project area are 225mm and were installed between 1910-1927, making many sewers 92 years old and theoretical past their service life. Due to condition, majority of the wastewater sewers have been lined in the project area in 2016. These sewers should be re-examined during planning stage for overall condition, and replaced if necessary.</p> <p>Stormwater:</p> <p>The clay tile and concrete stormwater main were installed between 1909-1930, making many sewers theoretical past their service life. The sewer diameters in the project area range from 300 to 375mm. Updated CCTV review should be completed planning stage to determine overall condition of storm network in project area and replaced if necessary.</p> <p>The 2017 Roadway Condition Assessment gave the project area a PCI rating of 53 for the project limits indicating the roadway requires major to minor maintenance.</p> <p>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).</p> <p>The project limits are on a road with a fairly steep grade.</p>					
Project Finances:						
Current Year Cost:			\$616,000	Total Cost:		\$3,977,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name: Dundas St E (West St to Sydenham St Incl. Princess St and High St) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	3,361,000	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	2,270,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	496,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	595,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	616,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	419,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	89,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	108,000	-	-	-	-	-	-	-	-	-
Total:	-	616,000	3,361,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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 (2020 – 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 (2024 – 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:

\$155,000

Total Cost:

\$24,406,566

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	-	3,750,000	4,006,566	7,300,000	5,150,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	200,000	680,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	200,000	680,000	1,825,000	1,275,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	200,000	680,000	1,825,000	1,275,000	-	-	-	-
573 - CAPITAL LEVY	-	-	-	3,150,000	1,966,566	3,650,000	2,600,000	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name: Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Design/Pre Eng	750,000	-	405,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	135,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	125,000	-	135,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	125,000	-	135,000	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	500,000	-	-	-	-	-	-	-	-	-	-
Other	130,000	155,000	130,000	130,000	130,000	435,000	435,000	-	-	-	-
537 - ROADS AND RELATED	40,000	65,000	40,000	40,000	40,000	135,000	135,000	-	-	-	-
540 - WASTEWATER AND RELATED	45,000	45,000	45,000	45,000	45,000	150,000	150,000	-	-	-	-
542 - WATER AND RELATED	45,000	45,000	45,000	45,000	45,000	150,000	150,000	-	-	-	-
Study/EA	1,500,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	500,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	500,000	-	-	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	500,000	-	-	-	-	-	-	-	-	-	-
Total:	2,380,000	155,000	535,000	3,880,000	4,136,566	7,735,000	5,585,000	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

Jarvis St (Grand River Ave to Lorne Cres.) (W/WW/STM/RD)

Project ID:

001330

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, Storm and Road infrastructure of Jarvis St from Grand River Ave to Lorne Cres. Project driver is age and condition of Watermains and Wastewater sewers.

The watermain along Jarvis St is made of cast iron and was installed 1900, making the watermain 90+ years old (0% theoretical material service life remaining). The watermain has a diameter of 150mm and 3 watermain breaks have been recorded within the project area (1985, 2003, 2011).

The wastewater sewer is made of vitrified clay pipe and has a diameter of 225mm. The sewer was installed between 1911 and 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 to 5 (1=Good, 5=Poor) with structural sewer defects consisting of cracks, displacements, fractures and multiple crack sections that could eventually lead to complete failure of the pipe. Operational defects such as large root obstructions have been noted during CCTV.

The storm sewer is made of concrete and has a diameter of 750mm to 1050mm. The storm sewer was installed between 1914 and 1949, making several parts of the storm sewer 90+ years old (0% 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 fair to good or a PCI rating of 71 to 81.

Project Finances:

Current Year Cost:	\$135,000	Total Cost:	\$1,784,000
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	1,396,000	135,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	885,000	135,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	180,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	331,000	-	-	-	-	-	-	-	-	-	-
Design/Pre Eng	253,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	165,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	39,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	49,000	-	-	-	-	-	-	-	-	-	-
Total:	1,649,000	135,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Public Works Minor Capital					
Project ID:	001606	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Minor Capital			Department:	350 - ENGINEERING SERVICES	SOGR or Growth: State of Good Repair
Description:	This capital line item will cover unanticipated minor capital assignments along with items that are have significant expense not covered under PW operating budget.					

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	40,000	-	40,000	-	40,000	-	40,000	-	-	-
514 - ENGINEERING MINOR CAPITAL	40,000	-	40,000	-	40,000	-	40,000	-	-	-
Total:	40,000	-	40,000	-	40,000	-	40,000	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Operational Services Minor Capital					
Project ID:	001920	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Minor Capital		Department:	360 - OPERATIONAL SERVICES		SOGR or Growth: State of Good Repair
Description:	Funding to cover minor upgrades and replacement of street level infrastructure. Project to cover premature failures or unforeseen conditions.					
	Bridge Lighting at West St CN and Niagara St. CN Market Street Walkway - light infrastructure and Luminaire Replacement Replacement of three (3) Air Condition Units in Elevator Rooms at Market Centre Parkade					

Project Finances:
Current Year Cost: \$25,000Total Cost: \$55,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	25,000	30,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	25,000	30,000	-	-	-	-	-	-	-	-
Total:	-	25,000	30,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$350,000Total Cost: \$450,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$1,000,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	200,000	200,000	200,000	200,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	100,000	100,000	100,000	100,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	100,000	100,000	100,000	100,000	-	-	-	-	-	-	-
Design/Pre Eng	50,000	50,000	50,000	50,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-
Total:	250,000	250,000	250,000	250,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:		\$45,000	Total Cost: \$45,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	45,000	-	-	-	-	-	-	-	55,000	-
514 - ENGINEERING MINOR CAPITAL	45,000	-	-	-	-	-	-	-	55,000	-
Total:	45,000	-	-	-	-	-	-	-	55,000	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Park Renovation/Improvements						
Project ID:	001288	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Parks			Department:	350 - ENGINEERING SERVICES	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.						
	For 2021 this funding will be utilized for parks upgrades of Jubilee Terrace Park as recommended in report 2020-574 in December 2020.						

Project Finances:
Current Year Cost: \$112,000Total Cost: \$112,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	112,000	100,000	100,000	-	100,000	-	200,000	-	200,000	-
442 - PARK LAND 5% PLANNING ACT	112,000	100,000	100,000	-	100,000	-	200,000	-	200,000	-
Total:	112,000	100,000	100,000	-	100,000	-	200,000	-	200,000	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Rotary Centennial Waterworks Park Parking Lot					
Project ID:	001446	Ward:	2	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Parks	Department:	290 - PARKS & RECREATION		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: \$450,000Total Cost: \$500,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Trails / Bikeway Renovations						
Project ID:	000594	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Parks			Department:	290 - PARKS & RECREATION	SOGR or Growth	State of Good Repair
Description:	The renovation of existing asphalt, granular, tar and chip trails to new asphalt, concrete or hard surface in order to improve accessibility and shared use and to ensure that trail conditions remain safe . Also other renovations/replacement of existing trail surface(s) for continued use and access including bridges/ decking materials. . Note that upgrades identified may change based on infrastructure condition; other priority needs may arise which may require immediate attention and delay the progression of stated works. Anticipated projects include : Cainsville Slope Grade swale & rip rap; Trail improvements at Earl Haig /ramp to Civic Centre /Brants Crossing Fordview remove interlock, grind and repave to VMP bridge Improve surface /paving LE&N Beckett Dr to City Limits 2.8km; Silverbridge Park: pave connection Northwest Trail:improve surface/pave Fen Ridge to 403 Ped Bridge						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	100,000	100,000	125,000	125,000	125,000	150,000	150,000	150,000	150,000	150,000
446 - FEDERAL GAS TAX RESERVE FUND	100,000	100,000	125,000	125,000	125,000	150,000	150,000	150,000	150,000	150,000
Total:	100,000	100,000	125,000	125,000	125,000	150,000	150,000	150,000	150,000	150,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Bell Homestead Upgrades						
Project ID:	000610	Ward:	County	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Parks			Department:	290 - PARKS & RECREATION	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.</p> <p>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. 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:			\$100,000		Total Cost:			\$375,000			
Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	100,000	-	-	75,000	100,000	-	-	100,000	-	-
494 - PARKS & RECREATION FACILITIES	-	100,000	-	-	75,000	100,000	-	-	100,000	-	-
Total:	-	100,000	-	-	75,000	100,000	-	-	100,000	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Greenhouse Boilers						
Project ID:	000609	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Parks	Department:	290 - PARKS & RECREATION		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 a year.						

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	100,000	-	-	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	100,000	-	-	-	-	-	-	-	-	-
Total:	-	100,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Playground Rehabilitation/ Replacement Program						
Project ID:	000599	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Parks	Department:	290 - PARKS & RECREATION		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:	\$525,000	Total Cost:	\$525,000					
Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	525,000	525,000	525,000	525,000	525,000	-	200,000	-	-	-
442 - PARK LAND 5% PLANNING ACT	70,000	-	70,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	525,000	-	-	-	-	200,000	-	-	-
573 - CAPITAL LEVY	455,000	-	455,000	525,000	525,000	-	-	-	-	-
Total:	525,000	525,000	525,000	525,000	525,000	-	200,000	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Parks and Recreation - Minor Capital						
Project ID:	000780	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Parks & Recreation		Department:		290 - PARKS & RECREATION	SOGR or Growth	State of Good Repair
Description:	<p>2021 projects are anticipated to include, (but not limited to) the following: Storage sheds various parks; electrical upgrades cemeteries , misc. building repairs ; Bell homestead septic assessment, electrical upgrades neighbourhood parks, water service upgrades neighbourhood parks, irrigation upgrades and repairs, minor fencing various areas; demolition and removal of various amenities that have exceeded useful life; backstop upgrades; Park /Trail Amenities/utilities/ horticulture upgrades ; designs/consulting for various items Jaycee bridge replacement engineering assessment;</p> <p>**Note that upgrades identified may change based on infrastructure condition; other priority needs may arise which may require immediate attention and delay the progression of stated works**</p>						

Project Finances:										
		Current Year Cost:	\$175,000	Total Cost:	\$175,000					
Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
496 - P & R MINOR CAPITAL	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Total:	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Woodman Pool Replacement						
Project ID:	001725	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Recreation			Department:	290 - PARKS & RECREATION	SOGR or Growth	State of Good Repair
Description:	The Woodman pool basin was constructed in approx. 1977. There have been a number of cracks starting to occur and over the past few years it has been patched several times but the cracks continue to expand. Ground water seeps into the cracks creating difficulty maintaining proper pool chemistry. The system has reached the end of its projected life cycle and needs replacement in order to maintain operations.						

Project Finances:
Current Year Cost: \$1,900,000 Total Cost: \$3,800,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	1,900,000	1,900,000	-	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	1,900,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	1,900,000	-	-	-	-	-	-	-	-	-	-
Total:	1,900,000	1,900,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Lions Park Arena Roof Replacement					
Project ID:	001085	Ward:	1	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Recreation			Department:	290 - PARKS & RECREATION	SOGR or Growth State of Good Repair
Description:	Replacement of the Lions Park facility roof due to lifecycle needs.Total roof area is 28,600 – Arena portion is 20,900 and Auditorium is 7,700. Arena roof was replaced in 2002 but a portion was re-roofed under warranty in 2013. Propose conventional 3 ply built up roof including insulation, flashing, reflective coating, spot deck repairs and all incidentals for complete replacement as required. Repair and replace canopies as required.					

Project Finances:
Current Year Cost: \$600,000Total Cost: \$1,300,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	600,000	-	-	-	-	-	-	-	-	700,000
526 - FACILITIES ASSET MANAGEMENT	-	600,000	-	-	-	-	-	-	-	-	700,000
Total:	-	600,000	-	-	-	-	-	-	-	-	700,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Branlyn Upgrades					
Project ID:	001441	Ward:	4	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Recreation			Department:	290 - PARKS & 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: \$78,472 Total Cost: \$488,030

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	328,698	78,472	80,860	-	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	53,698	58,472	60,860	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	132,333	-	-	-	-	-	-	-	-	-	-
560 - BRANLYN CAPITAL IMPROVEMENTS	142,667	20,000	20,000	-	-	-	-	-	-	-	-
Total:	328,698	78,472	80,860	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	\$750,000	Total Cost:	\$2,475,000
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	950,000	750,000	750,000	-	-	-	-	-	-	-	-
441 - PREPAYMENT OF SERVICES-OPERATIONS	20,413	-	-	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	729,587	-	-	-	-	-	-	-	-	-	-
535 - INDUSTRIAL DEVELOPMENT	200,000	-	-	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	-	750,000	750,000	-	-	-	-	-	-	-	-
Design/Pre Eng	25,000	-	-	-	-	-	-	-	-	-	-
535 - INDUSTRIAL DEVELOPMENT	25,000	-	-	-	-	-	-	-	-	-	-
Total:	975,000	750,000	750,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$150,000Total Cost: \$950,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	800,000	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	800,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	150,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	150,000	-	-	-	-	-	-	-	-	-
Total:	-	150,000	800,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$650,000Total Cost: \$650,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	650,000	650,000	650,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
446 - FEDERAL GAS TAX RESERVE FUND	500,000	500,000	500,000	350,000	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	500,000	500,000	500,000	500,000	500,000	500,000	500,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	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	1,000,000
446 - FEDERAL GAS TAX RESERVE FUND	1,350,000	1,350,000	1,100,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
537 - ROADS AND RELATED	150,000	150,000	400,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	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	1,000,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	550,000	550,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
446 - FEDERAL GAS TAX RESERVE FUND	410,000	410,000	410,000	360,000	385,000	385,000	385,000	385,000	385,000	385,000
537 - ROADS AND RELATED	140,000	140,000	140,000	140,000	115,000	115,000	115,000	115,000	115,000	115,000
Total:	550,000	550,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$300,000Total Cost: \$450,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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:	150,000	300,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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• Installation of Permanent Danger & Warning Signage• Purchase of Emergency Response Flooding Equipment (eg. Pumps, mobile fueling system, generator, mobile lighting)• Sluice gate inspection/maintenance, replacement and/or upgrade.						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	150,000	150,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	150,000	150,000	-	-	-	-	-	-	-	-
Total:	150,000	150,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Storm Ditching Program							
Project ID:	001597	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type:	Program	
Program Area:	Stormwater			Department:	360 - OPERATIONAL SERVICES		SOGR or Growth	State of Good Repair
Description:	<p>This funding would be used to maintain and react to potential maintenance issues Operational Service staff are aware of and any that may arise in regards to the City's storm ditch network and work at storm outfalls and inlets. Storm assets would be rehabilitated to meet Ontario best practices for stormwater.</p> <p>Project initiatives would correspond with council priority outcome 7 (Tier 2E)</p>							

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	75,000	75,000	75,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	75,000	75,000	75,000	-	-	-	-	-	-	-
Total:	75,000	75,000	75,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Powerline Road Storm Ditch Improvements					
Project ID:	001891	Ward:	2,3	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Stormwater	Department:	350 - ENGINEERING SERVICES		SOGR or Growth	State of Good Repair
Description:	The project includes improvements related to ditch improvement works, a total length of ~950m. The limits will start from the storm sewer inlet within the existing ditch (adjacent to 75 Anastasia Crescent) to approximately 260m east of Coulbeck Road, within the road right-of-way of Powerline Road. The works will re-direct a portion of the flows on both sides of Powerline Road that will then outlet into an adjacent creek east of Coulbeck Road.					

Project Finances:
Current Year Cost: \$70,000Total Cost: \$490,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	420,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	420,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	70,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	70,000	-	-	-	-	-	-	-	-	-
Total:	-	70,000	420,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

Shellard Lane SWM Pond Sediment Removal and Clean Out

Project ID:

001183

Ward:

1

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Stormwater

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth:

State of Good Repair

Description:

Complementary work for the repair ad cleans out of Shellard Lane SWM Pond. Based on an assessment was completed in 2015 to assess various City-owned wet pond stormwater management facilities, this pond has been included in the capital budget for sediment removal and clean out. The clean out work is ongoing including bathymetric survey, inventory and overall condition survey, sediment evaluation, sediment sample testing (for quality) and prioritization of capital and maintenance needs. The proposed additional improvements are complementary to the current sediment removal tasks.

Based on the recent assessment of the pond for cleanout and sediment removal, the consultant has identified a number of deficiencies that currently impact the performance of the pond or considered a potential safety hazard or non-compliance to conditions of its ECA that need to be addressed as part of the additional improvement phase, as follows:

- The 200mm outlet pipe from the facility is completely submerged at the downstream end
- An existing pedestrian foot bridge which spans the outfall channel is obstructing the flow through the channel. The obstruction has caused erosion due to overtopping and bypassing of the overflow channel.
- Many locations around the facility have eroded creating “drop off” conditions and grading problems
- Consistency problems with the original design grading and volumetric deficiencies to satisfy the conditions of its ECA
- Shellard SWMF is Category 2 and 3 habitat for Blanding’s Turtle (BLTU), for implementation a mitigation plan is requested by the MNRF

Project Finances:

Current Year Cost:	\$150,000	Total Cost:	\$1,239,000
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Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	1,038,000	150,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	96,629	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	650,000	-	-	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	291,371	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	150,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	51,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	51,000	-	-	-	-	-	-	-	-	-	-
Total:	1,089,000	150,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Guiderail Upgrades and Repairs						
Project ID:	001870	Ward:	N/A	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:	In 2019 the City of Brantford retained a consultant to inventory and assess the current guiderail system within The City of Brantford and Boundary lands. The assessment identified several locations for repairs and/or upgrades to meet O.P.S.D. requirements. The City has approximately 35 km of guiderail, (245 locations). Project initiatives would correspond with council priority outcome 1 (Tier 2D)						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	350,000	350,000	275,000	-	250,000	250,000	250,000	-	-	-
537 - ROADS AND RELATED	350,000	350,000	275,000	-	250,000	250,000	250,000	-	-	-
Total:	350,000	350,000	275,000	-	250,000	250,000	250,000	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	Program
Program Area:	Street Lighting, Traffic and Parking			Department:	360 - OPERATIONAL SERVICES	SOGR or Growth	State of Good Repair
Description:	<p>Conversion of 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. Additional lower wattage fixtures will be changed as well.</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:		\$330,000		Total Cost:		\$330,000				
Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	330,000	330,000	330,000	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	330,000	330,000	330,000	-	-	-	-	-	-	-
Total:	330,000	330,000	330,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Traffic Signalization Replacements and Improvements									
Project ID:	000140	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:	Upgrade existing traffic signal system to maintain operation and safety. Locations are not pre-determined but are prioritized based on issues that arise throughout the year including wiring issues, intersection operation, damage from outside sources (accidents, vandalism), etc.									

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
537 - ROADS AND RELATED	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total:	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

Eagle Place Street Lighting LED Upgrade

Project ID:

001921

Ward:

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:

The purpose of the project is to update the street lighting in the Eagle Place neighbourhood. Currently this neighbourhood only has a light on every other pole and is insufficient and obsolete. This project will replace the old fixtures (178) and install additional new lights on the vacant poles (89) as per ANSI/IES RP-08 Standard Proactice for Roadway and Street Lighting and TAC. All new light fixtures will be LED and the total power consumption will decrease throughout the neighbourhood despite the additional units. The boundary of this project will be between Erie Ave and Mohawk St and from Emilie St on the north edge to Birkett Lane to the south. An in-house photo metric design was already complete and utilizing a 47 watt LED fixture we are able to meet the required standards.

Project initiatives would correspond with council priority outcome 7 (Tier 1A)

Project Finances:											
		Current Year Cost:	\$150,000			Total Cost:	\$150,000				
Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	150,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	150,000	-	-	-	-	-	-	-	-	-
Total:	-	150,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Streetlight and Pole Repair and Replace						
Project ID:	001568	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:	Capital funding to cover immediate repairs to streetlight and poles.						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
537 - ROADS AND RELATED	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	CCTV Upgrade at the Market Centre Parkade					
Project ID:	001906	Ward:	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:	Upgrade to existing CCTV system with digital cameras, receiver additional cameras and wiring as per 2019 C.P.T.E.D Assessment. This project will improve range of the CCTV system and quality to better monitor the Market Centre Parkade for prohibited activity.					
	Project initiatives would correspond with council priority outcome 1 (Tier 2F)					

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	100,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	100,000	-	-	-	-	-	-	-	-	-
Total:	-	100,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:		\$95,000	Total Cost: \$95,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	95,000	95,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000	100,000
537 - ROADS AND RELATED	95,000	95,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	95,000	95,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000	100,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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
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Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	80,000	80,000	80,000	80,000	80,000	-	-	-	-	-
537 - ROADS AND RELATED	80,000	80,000	80,000	80,000	80,000	-	-	-	-	-
Total:	80,000	80,000	80,000	80,000	80,000	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Lighting and Electrical Assessment and Immediate Repairs at the Market Centre Parkade					
Project ID:	001913	Ward:	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:	Some emergency lighting not functioning and much of the wiring and conduits supplying the lighting is failing and requires replacement. Project includes completing a full assessment in 2021 of lighting and wiring to identify conditions throughout including required repairs and replacement. Any immediate repairs to be done in 2022.					

Project Finances:
Current Year Cost: \$50,000Total Cost: \$150,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	100,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	100,000	-	-	-	-	-	-	-	-
Study/EA	-	50,000	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	50,000	-	-	-	-	-	-	-	-	-
Total:	-	50,000	100,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Removal of West End Parking Kiosk at Market Centre Parkade						
Project ID:	001723	Ward:	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:	<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: \$40,000Total Cost: \$40,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	40,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	40,000	-	-	-	-	-	-	-	-	-
Total:	-	40,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	<p>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.</p> <p>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.</p> <p>Updated Streetlight Study - 2020 Implementation of Study Results - 2023-2027</p>					

Project Finances:
Current Year Cost: \$100,000 Total Cost: \$1,400,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-	-	-	-	-	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	-	10,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	90,000	-	-	-	-	-	-	-	-	-
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	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$3,300,000Total Cost: \$3,300,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	3,300,000	1,980,000	2,640,000	80,000	50,000	2,690,000	1,320,000	-	2,030,000	1,445,000
446 - FEDERAL GAS TAX RESERVE FUND	-	-	2,515,000	-	-	2,215,000	870,000	-	1,880,000	1,345,000
513 - TRANSIT CAPITAL FUND ENVELOPE	700,000	44,088	125,000	80,000	50,000	475,000	450,000	-	150,000	100,000
OFS - OTHER FUNDING SOURCE	2,419,890	1,935,912	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	180,110	-	-	-	-	-	-	-	-	-
Total:	3,300,000	1,980,000	2,640,000	80,000	50,000	2,690,000	1,320,000	-	2,030,000	1,445,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$352,000Total Cost: \$352,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Other	352,000	880,000	100,000	800,000	640,000	-	-	480,000	800,000	100,000
446 - FEDERAL GAS TAX RESERVE FUND	-	-	100,000	800,000	640,000	-	-	480,000	800,000	100,000
OFS - OTHER FUNDING SOURCE	258,122	645,304	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	93,878	234,696	-	-	-	-	-	-	-	-
Total:	352,000	880,000	100,000	800,000	640,000	-	-	480,000	800,000	100,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Landfill Gas Utilization Plant - 40K OPH Engine Service					
Project ID:	001890	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:	Capital Funds for a minor overall (40,000 Operating Hours (OPH)) on each of the two Landfill Gas generation engines which currently have approximately 38,500 OPH. Minor overall work is a requirement of the manufacturer's preventative maintenance schedule in order maintain warranty on engine parts. One engine will be completed in 2021 and the other completed in 2022. The proposed work is also best practice for preventative maintenance and will ensure high level of engine availability to maximize electrical production operations. Work to be sole sourced to sole Canadian Distributor and Service Provider.					

Project Finances:
Current Year Cost: \$825,000Total Cost: \$1,650,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	825,000	825,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	825,000	825,000	-	-	-	-	-	-	-	-
Total:	-	825,000	825,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$70,000Total Cost: \$70,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
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	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Wastewater Treatment Plant Clarifier Refurbishment						
Project ID:	001164	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 (WWTP) was originally built in the 1950's and included the existing primary clarifiers (#1 to #4) and secondary clarifiers (#1 to #4) from Process Module #1. Some of the clarifiers were recently upgraded while the majority of the clarifiers are still original. The mechanisms from the clarifiers that have not been upgraded are past the end of their useful life.</p> <p>The entire clarifier mechanisms (for sludge and scum collection) including gearboxes and motors, effluent weirs, flow distribution gate valves (which are currently not reliable) and other associated items must be replaced for primary clarifiers #1, #2 and #4.</p> <p>The entire clarifier mechanisms (for sludge collection) including gearboxes and motors, effluent weirs and other associated items must be replaced for secondary clarifiers #3 and #4.</p> <p>The electrical system for all clarifiers will also be reviewed and upgraded where required.</p>						

Project Finances:			
Current Year Cost:		\$2,300,000	Total Cost: \$5,650,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	3,200,000	2,300,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	3,200,000	2,300,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	150,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	150,000	-	-	-	-	-	-	-	-	-	-
Total:	3,350,000	2,300,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$7,050,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	2,000,000	2,000,000	2,000,000	-	-	-	-	-	-	-	500,000
540 - WASTEWATER AND RELATED	2,000,000	2,000,000	2,000,000	-	-	-	-	-	-	-	500,000
Design/Pre Eng	550,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	550,000	-	-	-	-	-	-	-	-	-	-
Total:	2,550,000	2,000,000	2,000,000	-	-	-	-	-	-	-	500,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:		\$2,000,000	Total Cost: \$2,000,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	2,000,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	2,000,000	-	-	-	-	-	-	-	-	-
Total:	-	2,000,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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>All of secondary clarifiers would need to be assessed to determine the level of upgrades required. Additionally, improvements to the existing Return Activated Sludge (RAS) and Waste Activated Sludge (WAS) control systems would need to be upgraded as well. Upgraded RAS and WAS systems would provide Operators with an effective means to control the activated sludge in the secondary clarifiers and the aeration tanks, ultimately achieving a higher level of performance from the WWTP. This retrofit would include new pumps, flow meters, control valves and other equipment as needed as well as a SCADA control program.</p> <p>This project would involve design and construction for the replacement of mechanical equipment, the RAS and WAS control systems and other components to the identified secondary clarifiers. This would also provide redundancy in the event any of the remaining in service secondary clarifiers were to fail unexpectedly.</p>						

Project Finances:
Current Year Cost: \$500,000Total Cost: \$5,500,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	2,500,000	2,500,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	2,500,000	2,500,000	-	-	-	-	-	-	-
Design/Pre Eng	-	500,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	500,000	-	-	-	-	-	-	-	-	-
Total:	-	500,000	2,500,000	2,500,000	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	WWTP - Assessment and Replacement of Influent Flow Metering						
Project ID:	001537	Ward:	5	Commission:	150 - PUBLIC WORKS	Activity Type:	Project
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth	State of Good Repair
Description:	Flow measurement of influent to the Wastewater Treatment Plant (WWTP) was installed as part of construction of the Preliminary Treatment Building (PTB) in 2009. However, the method used for measuring flow into the WWTP is not an industry accepted method and does not provide staff with accurate information. There is also a requirement in the WWTP's existing Environmental Compliance Approval (ECA) that stipulates that influent flow measurement must be provided and be accurate within +/- 15% of the actual flow rate.						
An assessment of the influent flow measurement is required, which will provide recommendations to improve the existing flow measurement and/or propose a preferred alternative device and/or location.							

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	450,000	500,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	450,000	500,000	-	-	-	-	-	-	-	-	-
Design/Pre Eng	50,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	50,000	-	-	-	-	-	-	-	-	-	-
Total:	500,000	500,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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: \$470,000Total Cost: \$700,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	230,000	470,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	230,000	470,000	-	-	-	-	-	-	-	-	-
Total:	230,000	470,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Sewer Lateral Rehabilitation and Repairs - City Portion					
Project ID:	000501	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth State of Good Repair
Description:	Corrective rehabilitation and spot repairs of city-owned sewer laterals and private drain connections located within the public road allowance, as identified through sewer lateral investigations and the annual CCTV program. Typical work activities consist of: <ul style="list-style-type: none">• Structural lining of sewer laterals• Sewer lateral repairs/replacements using excavation methods• Road cut restorations related to work performed under this Project ID					

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
540 - WASTEWATER AND RELATED	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total:	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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. Scope of work to also include access route construction if required. 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: \$350,000Total Cost: \$350,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	350,000	200,000	200,000	200,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	350,000	200,000	200,000	200,000	-	-	-	-	-	-
Total:	350,000	200,000	200,000	200,000	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

Mathews Court Sanitary Lateral Replacement

Project ID:

001874

Ward:

1

Commission:

150 - PUBLIC WORKS

Activity Type:

Project

Program Area:

Wastewater

Department:

340 - ENVIRONMENTAL SERVICES

SOGR or Growth:

State of Good Repair

Description:

The purpose of this project is to repair the sewers on Mathews Court. Mathews Court is a court located off of Duncan Ave with (22) residential homes. The City's Water Distributuon and Waste Water Collection Group (WD/WWC) have received numerous calls with regards to sewer issue and homeowner laterals. WD/WWC has investigated the issues via CCTV contractor for both wastewater and storm sewers and laterals on the court. The investigation shows many areas within the wastewater sewer to have bellies that require repair. These bellies hold water and debris which can cause blockages and back-ups habitually. Not all residential properties on Mathews Crt require repairs, but many have been affected. The budget being requested will allow for repairs to restore the properties sewer system back to standard condition.

Currently this area is on a bi-weekly inspection and cleaning program that WD/WWC has undertaken to avoid any further sewer back-ups to the residential homes connected to the main.

The approx. annual cost to carry out a full inspection and cleaning is \$7,000.

Project Finances:											
Current Year Cost:			\$300,000		Total Cost:			\$300,000			
Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	300,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	300,000	-	-	-	-	-	-	-	-	-
Total:	-	300,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Wastewater and Storm Collection System Mainline Sewer Rehabilitation and Repairs							
Project ID:	000141	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program	
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES		SOGR or Growth	State of Good Repair
Description:	Corrective rehabilitation and spot repairs of the sanitary and storm sewer collection systems. Typical work activities consist of: <ul style="list-style-type: none">• Spot repairs by structural lining mainline sewers and sealing M/H's• Spot repairs by excavation• Road cut restorations related to work performed under this Project ID by Road Operations• Frame and cover resets for Sanitary M/H's only by Road Operations or Contractor							

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
540 - WASTEWATER AND RELATED	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
573 - CAPITAL LEVY	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total:	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Wastewater Manhole Rehabilitation Program						
Project ID:	000171	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Wastewater	Department:	340 - ENVIRONMENTAL SERVICES			SOGR or Growth	State of Good Repair
Description:	Corrective rehabilitation and repairs made to wastewater manholes (M/H). Typical work activities consist of: <ul style="list-style-type: none">• Repairing or replacing existing benching to M/H's• Installing new benching in existing M/H's which have been identified without benching• Lining or sealing M/H's to reduce inflow and infiltration (I&I)• Repair or replacement of ladder rungs• Repair to bricks and riser sections• Other associated items identified under Preventative Maintenance programs						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
540 - WASTEWATER AND RELATED	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total:	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	CCTV Sewer Inspection Program - Wastewater						
Project ID:	000997	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Wastewater	Department:	340 - ENVIRONMENTAL SERVICES			SOGR or Growth	State of Good Repair
Description:	The program is to provide CCTV inspections for the city's wastewater collection systems for approximately 25km (per year) within the City. Inspections will provide a condition assessment of the collection system which includes a database, videos and reports for each inspection. Deficiencies identified from inspections will be prioritized and addressed by WD&WWC or a Contractor.						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
540 - WASTEWATER AND RELATED	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	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 (i.e. roofs, doors, windows, offices, workstations etc.), security (i.e. fences, gates, etc.), health and safety (ladders, lighting, etc.) and site improvements (i.e. roadways, stairs, walkways, parking lots, etc.) to maintain a basic state of good repair.						

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
540 - WASTEWATER AND RELATED	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Sewer Rehabilitation and Lining Program					
Project ID:	000421	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type: Program
Program Area:	Wastewater			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth: State of Good Repair
Description:	Trenchless wastewater and stormwater lining (including lining of services to the property line) on multiple sewers across the City. The need for this project is driven by condition data, which indicates that the sewers are in poor condition. Surrounding infrastructure does not show signs of condition or performance deterioration. The sewer lining activities have been bundled together in order to gain efficiencies in economies of scale. A sub-program can be provided on request.					

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

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
540 - WASTEWATER AND RELATED	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
573 - CAPITAL LEVY	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total:	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:

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.

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.

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.

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

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	250,000	2,500,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	250,000	2,500,000	-	-	-	-	-	-	-	-	-
Total:	250,000	2,500,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Pilot Project for Smart Meter Reading Technology Implementation					
Project ID:	001411	Ward:	N/A	Commission:	150 - PUBLIC WORKS	Activity Type: Project
Program Area:	Water			Department:	340 - ENVIRONMENTAL SERVICES	SOGR or Growth: State of Good Repair
Description:	The purpose of this program is to carry out a pilot project on water meters to look at smart meter technology as recommended by the AMI Study that was completed in 2017. The meters that would be included in the pilot project would consist of Industrial/Commercial/Institutional (I/C/I) customers along with approximately 50 residential meters. This would equip homes/businesses with reading/transmitter modules that have the capability to remotely read meter consumption data and store this data for future reference by a customer or City representative. This Advanced Metering Infrastructure (AMI) technology will provide the ability to remotely communicate with water meters via radio or cellular technology and allow Customer Service Representatives (CSRs) to have immediate access to consumers' consumption information, use the data for billing, assist customers in detecting leaks and encourage water conservation.					

Project Finances:
Current Year Cost: \$750,000Total Cost: \$1,150,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Study/EA	400,000	750,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	400,000	750,000	-	-	-	-	-	-	-	-	-
Total:	400,000	750,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	Water Meter Replacement Program						
Project ID:	000156	Ward:	1, 2, 3, 4, 5	Commission:	150 - PUBLIC WORKS	Activity Type:	Program
Program Area:	Water	Department:	340 - ENVIRONMENTAL SERVICES			SOGR or Growth	State of Good Repair
Description:	As part of the water meter change-out program, 15mm, 19mm, and 25mm size water meters are replaced once every 15 years to facilitate accurate data collection on water usage. Every year approximately 1800 meters are replaced. 100% of the water consumption is used to bill wastewater treatment charges.						

Project Finances:
Current Year Cost: \$560,000Total Cost: \$560,000

Phase / Reserve Account	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Recurring Project	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000
540 - WASTEWATER AND RELATED	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000
542 - WATER AND RELATED	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000
Total:	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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, SPS and LFGF. 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: \$300,000Total Cost: \$634,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	300,000	300,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	300,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	300,000	-	-	-	-	-	-	-	-
Design/Pre Eng	34,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	34,000	-	-	-	-	-	-	-	-	-	-
Total:	34,000	300,000	300,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	WTP Actiflo and Low Lift Roof Replacement						
Project ID:	001531	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 flat roofs of the Actiflo and Low Lift Buildings were both installed in 1997. In recent years both roofs have experienced minor leaks.</p> <p>The Low Lift Building requires the replacement of 4 sky lights which are used to remove pumps. The sky lights leak and present a fall hazard as staff could potential fall through the skylights. The upgrade requires the replacement of roof, fascia etc. installation of four (4) water proof hatches as well as four (4) anchor points to meet working from heights requirements.</p> <p>The Actiflo roof upgrade requires a replacement of the roof, fascia etc. as recommended in 2019 Roof Evaluation Report.</p>						

Project Finances:											
		Current Year Cost:	\$300,000			Total Cost:	\$450,000				
Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	150,000	300,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	150,000	300,000	-	-	-	-	-	-	-	-	-
Total:	150,000	300,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	<p>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.</p> <p>This project is staged over two (2) years to upgrade the following analyzers:</p> <ul style="list-style-type: none">- 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: \$1,000,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	250,000	250,000	-	-	-	-	-	-	250,000	250,000	-
542 - WATER AND RELATED	250,000	250,000	-	-	-	-	-	-	250,000	250,000	-
Total:	250,000	250,000	-	-	-	-	-	-	250,000	250,000	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	\$200,000	Total Cost:		\$550,000					
Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	350,000	200,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	350,000	200,000	-	-	-	-	-	-	-	-	-
Total:	350,000	200,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	<p>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.</p> <p>For Safety redundancy, automatic emergency shut off valves and related controllers are going to be added to set each tonners.</p>						

Project Finances:			
Current Year Cost:		\$150,000	Total Cost: \$1,800,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	1,650,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	1,650,000	-	-	-	-	-	-	-	-
Design/Pre Eng	-	150,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	150,000	-	-	-	-	-	-	-	-	-
Total:	-	150,000	1,650,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:	WTP Polymer System Replacement						
Project ID:	001395	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 existing polymer system was installed in 1997 when the Pre-Treatment (Actiflo) was commissioned. With new treatment technologies (ozone, deep bed biological filters, UV) added to the WTP process in 2011, it was determined that the silicate system which was used as a coagulant aid in the Actiflo process was no longer required. The Actiflo process became more reliant on polymer rather than silicate to meet suitable effluent objectives. The current polymer system requires manual lifting of 25kg bags, valving is obsolete, the system has three pumps however the system requires a pump to dose polymer to each Actiflo train leaving no true redundancy. Additionally the existing system will be required to be online while a new system is constructed. Based on a50% Design Cost Estimate prepared by AECOM February 1, 2019) estimated cost of construction for the project was \$650,000.</p> <p>Operating cost increase for utilities (gas), PM on equipment (pumps, flow meters, etc.)</p>						

Project Finances:			
Current Year Cost:		\$150,000	Total Cost: \$1,100,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	950,000	150,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	950,000	150,000	-	-	-	-	-	-	-	-	-
Total:	950,000	150,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



Capital Project Detail Sheet

Project Name:

WTP - High Lift Drive & Filter Replacement

Project ID:

001658

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 High Lift Pumping Station has two (2) 500hp pumps. Each pump is equipped with a VFD and a harmonic filter. These are the largest pumps supplying drinking water to the City. Since commissioning in 2011, there has been ongoing issues with the both harmonic filters. Over the years both have been replaced. It was identified through a recent study that the harmonic filters are too small. This project requires the purchasing and installation of two new harmonic filters and as a precaution allows for the purchase of two new VFDs in case the undersized harmonic filters have damaged the VFDs.

Project Update (June 2020)
Due to the criticality of the two (2) 500HP pumps in the High Lift pumping station we are looking to move forward with the replacement of the VFD's as well as the harmonic filters. In recent times we have had numerous problems with the VFD's that have required numerous hours from the maintenance staff for minor and major repairs and because of age, parts for the VFD's are starting to become difficult to get in a timely manner. New VFD's will ensure we have updated technology that will match the new harmonic filters and pumps and provide us with better reliability and contingency. The additional funds required are so the new VFD's and filters can be installed, tested and commissioned by an outside electrical contractor.

Project Finances:											
Current Year Cost:			\$100,000		Total Cost:			\$350,000			
Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	250,000	100,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	250,000	100,000	-	-	-	-	-	-	-	-	-
Total:	250,000	100,000	-	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:	<p>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).</p> <p>2017 Replacement of: Water - Network Switches (Plant & Remotes), Wastewater UPS Replacements, Water SCADA Computer Replacements, & Wastewater SCADA Computer Replacements)</p> <p>2020 Replacement of: Water UPS Replacements</p> <p>2021 Replacement of: Water SCADA Computer Replacements, Wastewater SCADA Computer Replacements</p> <p>2022 Replacement of: Water - Network Switches (Plant & Remotes), Water - Network Switches - Media Chassis (Plant & Remotes), & Wastewater UPS Replacements</p> <p>2025 Replacement of: Water SCADA Computer Replacements & WW SCADA Computer Replacements</p>					

Project Finances:
Current Year Cost: \$75,000Total Cost: \$435,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	60,000	75,000	225,000	-	-	75,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	30,000	37,500	112,500	-	-	37,500	-	-	-	-	-
542 - WATER AND RELATED	30,000	37,500	112,500	-	-	37,500	-	-	-	-	-
Total:	60,000	75,000	225,000	-	-	75,000	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



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:

Replacement of watermains and road restoration on Division St (Tenth Ave to Sixth Ave). Should include the dead end past Sixth if rehabilitating road.

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.

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.

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.

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.

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 69.81 for the project limits indicating the roadway requires maintenance.

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).

Project Finances:			
Current Year Cost:		\$115,000	Total Cost: \$1,128,000

Phase / Reserve Account	Prior Approved	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Construction/Rehab/Replacements	-	-	931,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	931,000	-	-	-	-	-	-	-	-
Design/Pre Eng	82,000	115,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	82,000	115,000	-	-	-	-	-	-	-	-	-
Total:	82,000	115,000	931,000	-	-	-	-	-	-	-	-

**Costs identified beyond 2021 are subject to availability of funds and future Council approval



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	-	120,000	120,000						120,000	-
	CHIEF ADMINISTRATIVE OFFICER	-	120,000	120,000						120,000	
	Economic Dev & Tourism	-	120,000	120,000						120,000	
37	Economic Development & Tourism Strategy Update(000637)	-	120,000	120,000						120,000	
	State of Good Repair	160,000	95,000	95,000						95,000	-
	CHIEF ADMINISTRATIVE OFFICER	160,000	95,000	95,000						95,000	
	Sanderson Centre	160,000	95,000	95,000						95,000	
85	Sanderson Centre LED Stage Lighting(000644)	160,000	50,000	50,000						50,000	
86	Sanderson Main Curtain Replacement(001948)	-	30,000	30,000						30,000	
87	Sanderson - Minor Capital(000779)	-	15,000	15,000						15,000	
	Grand Total	160,000	215,000	215,000	-	-	-	-	-	215,000	-



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	-	565,000	565,000						565,000	-
	CORPORATE SERVICES	-	565,000	565,000						565,000	
	Finance	-	150,000	150,000						150,000	
39	Review of City Fees and Charges(001902)	-	150,000	150,000						150,000	
	Human Resources	-	160,000	160,000						160,000	
40	HR Master Plan Update(001429)	-	110,000	110,000						110,000	
41	Employee Engagement Program(001904)	-	50,000	50,000						50,000	
	IT Services	-	255,000	255,000						255,000	
42	Electronic Signatures(001947)	-	75,000	75,000						75,000	
43	Security Platform(001956)	-	180,000	180,000						180,000	
	State of Good Repair	600,000	1,120,000	1,120,000	-					1,120,000	-
	CORPORATE SERVICES	600,000	1,120,000	1,120,000						1,120,000	
	Finance	-	540,000	540,000						540,000	
103	Meter Reading Hardware Replacement(001691)	-	40,000	40,000						40,000	
104	CRM Upgrades(001575)	-	500,000	500,000						500,000	
	IT Services	600,000	580,000	580,000						580,000	
105	Time and Attendance System(001303)	600,000	400,000	400,000						400,000	
106	Replication and Disaster Recovery(001955)	-	80,000	80,000						80,000	
107	PC Replacement Program(000658)	-	50,000	50,000						50,000	
108	Integrate Applications & Data(001418)	-	50,000	50,000						50,000	
	Grand Total	600,000	1,685,000	1,685,000	-	-	-	-	-	1,685,000	-



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	-	350,000	350,000					350,000		-
	COMMUNITY DEVELOPMENT	-	350,000	350,000					350,000		
	Building Department	-	350,000	350,000					350,000		
38	Purchase of fleet vehicles for Building Inspection staff(001929)	-	350,000	350,000					350,000		
	Grand Total	-	350,000	350,000	-	-	-	-	350,000	-	-



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	-	244,320	244,320				50,000		194,320	-
	LOCAL BOARDS	-	244,320	244,320				50,000		194,320	
	John Noble Home	-	194,320	194,320						194,320	
45	EMAR Nursing Equipment(001735)	-	194,320	194,320						194,320	
	Library	-	50,000	50,000				50,000			
46	Security Cameras(001966)	-	50,000	50,000				50,000			
	State of Good Repair	61,795	534,305	534,305	-					534,305	-
	LOCAL BOARDS	61,795	534,305	534,305				-		534,305	
	John Noble Home	61,795	534,305	534,305				-		534,305	
117	John Noble Home Resident Room Refurnishment - Furnishings & Equipment(000580)	25,445	70,305	70,305				-		70,305	
118	John Noble Home Common Area Refurbishment(000581)	-	25,375	25,375				-		25,375	
119	John Noble Home Nursing Unit Refurbishment(000582)	14,540	58,000	58,000				-		58,000	
120	John Noble Home Support Services Equipment(000583)	-	36,250	36,250				-		36,250	
121	John Noble Home Total Office IT and Furniture Replacement and or Upgrades(000590)	-	36,250	36,250				-		36,250	
122	John Noble Home Bell Lane Terrace Refurbishment(000592)	-	18,125	18,125				-		18,125	
123	John Noble Home - Fire Sprinkler System Installation(000853)	21,810	130,500	130,500				-		130,500	
124	John Noble Home Main Heating Boilers Replacement(001258)	-	14,500	14,500				-		14,500	
125	John Noble Home Nursing Equipment(001261)	-	108,750	108,750				-		108,750	
126	John Noble Home Building Repairs/Replacement(001262)	-	36,250	36,250				-		36,250	
	Grand Total	61,795	778,625	778,625	-	-	-	50,000	-	728,625	-



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	6,985,609	5,675,000	5,675,000	1,587,647					1,262,909	2,824,444
	EMERGENCY SERVICES	6,985,609	5,675,000	5,675,000	1,587,647			-		1,262,909	2,824,444
	911	177,180	950,000	950,000	175,959					774,041	
12	Police Next Generation 911 (NG911)(000632)	177,180	600,000	600,000	111,132					488,868	
13	Fire Next Generation 911 (NG911)(000631)	-	350,000	350,000	64,827					285,173	
	Fire	-	825,000	825,000	580,566					244,434	
14	Rescue/Hazmat Vehicle(001511)	-	525,000	525,000	525,000					-	
15	Fire/Police Joint Radio System Upgrade(000564)	-	300,000	300,000	55,566					244,434	
	Police	6,808,429	3,900,000	3,900,000	831,122			-		244,434	2,824,444
16	Police / Fire Radio System Replacement and Upgrade Plan(000674)	-	300,000	300,000	55,566					244,434	
17	Police Service Headquarters Redevelopment(000928)	6,808,429	3,600,000	3,600,000	775,556			-		-	2,824,444
	Other/New/Studies	103,547	75,000	75,000	-					75,000	-
	EMERGENCY SERVICES	103,547	75,000	75,000						75,000	
	Fire	103,547	75,000	75,000						75,000	
44	Emergency Operations Centre (EOC)(001515)	103,547	75,000	75,000						75,000	
	State of Good Repair	240,000	1,188,600	1,188,600	-			8,000		1,180,600	-
	EMERGENCY SERVICES	240,000	1,188,600	1,188,600				8,000		1,180,600	
	Fire	-	244,500	244,500						244,500	
109	Fire Minor Capital(000747)	-	122,000	122,000						122,000	
110	Fire Bunker Gear Replacement(001626)	-	62,500	62,500						62,500	
111	Station Security(001928)	-	60,000	60,000						60,000	
	Police	240,000	944,100	944,100				8,000		936,100	
112	PBX and Call Pilot Upgrade(000926)	240,000	360,000	360,000						360,000	
113	Police Minor Capital(000687)	-	259,100	259,100						259,100	
114	Police -Storage Area Network (SAN) Replacement(000681)	-	75,000	75,000						75,000	
115	PC Life Cycle Program(001627)	-	60,000	60,000						60,000	
116	Police Vehicle Fleet Replacement(001630)	-	190,000	190,000				8,000		182,000	
	Grand Total	7,329,156	6,938,600	6,938,600	1,587,647	-	-	8,000	-	2,518,509	2,824,444



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	300,000	12,500,000	12,500,000	193,533			8,610,496		3,695,971	
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT		300,000	12,500,000	12,500,000	193,533			8,610,496		3,695,971	-
	Affordable Housing New Development	300,000	12,500,000	12,500,000	193,533			8,610,496		3,695,971	-
10	Shellard Lane New Build - 70 Unit Mixed Use Apartment Building(001250)	100,000	200,000	200,000	-			200,000		-	-
11	Trillium Way Site - 49 Unit Mixed Use Low-Rise Apartment Building(001251)	200,000	12,300,000	12,300,000	193,533			8,410,496		3,695,971	-
	State of Good Repair	143,000	1,611,300	1,611,300	-			847,570		763,730	-
COMMUNITY SERVICES AND SOCIAL DEVELOPMENT		143,000	1,611,300	1,611,300				847,570		763,730	
	Housing Capital Repairs	143,000	1,611,300	1,611,300				847,570		763,730	
88	Winston Court - Windows(001684)	50,000	450,000	450,000				330,570		119,430	
89	Lorne Towers - Genset(000719)	18,000	295,000	295,000				295,000		-	
90	Security Cameras - Multiple Locations(001925)	-	200,000	200,000						200,000	
91	Walkers Green Balcony(001635)	25,000	180,000	180,000				180,000			
92	Water Softener Replacements (Brant/Lorne)(001232)	-	100,000	100,000						100,000	
93	LHC Properties - Kitchen Renovations(001637)	-	80,000	80,000						80,000	
94	Riverside Gardens - Exterior Improvements(001636)	-	42,000	42,000				42,000		-	
95	Northland Gardens - Parking Lots/curbs/walkways(000736)	-	35,000	35,000						35,000	
96	Eastdale Gardens - Parking Lots/curbs/walkways(000734)	-	23,400	23,400						23,400	
97	Daleview Gardens - Parking lots/curb/walkways(000727)	-	20,000	20,000						20,000	
98	Riverside Garden -Parking Lots/curbs(001639)	-	20,000	20,000						20,000	
99	Albion Towers - Parking lots/curbs/walkways(000722)	-	18,000	18,000						18,000	
100	Trillium Way-Parking Lots/curbs/walkways(000920)	-	12,900	12,900						12,900	
101	Northland Gardens - ACM Removal(001634)	25,000	75,000	75,000				-		75,000	
102	Riverside Garden - Foundation(001638)	25,000	60,000	60,000				-		60,000	
	Grand Total	443,000	14,111,300	14,111,300	193,533	-	-	9,458,066	-	4,459,701	-



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	21,375,000	14,504,000	14,504,000	5,898,760			4,742,000	1,618,800	244,440	2,000,000
	PUBLIC WORKS	21,375,000	14,504,000	14,504,000	5,898,760			4,742,000	1,618,800	244,440	2,000,000
	Full Corridor Reconstruction (Growth)	1,150,000	2,000,000	2,000,000	2,000,000					-	-
18	Oak Park Road Extension (from Hardy Road south to Colborne Street)(000495)	1,150,000	2,000,000	2,000,000	2,000,000					-	-
	Parks	17,825,000	3,500,000	3,500,000	1,500,000			-		-	2,000,000
20	Arrowdale Community Park Development(001930)	-	2,000,000	2,000,000							2,000,000
21	Southwest Community Centre and Park(000949)	17,825,000	1,500,000	1,500,000	1,500,000			-		-	
	Technical Studies	-	745,000	745,000	500,560			-	-	244,440	
22	Stormwater Flow Monitoring Program(000826)	-	200,000	200,000	200,000					-	
23	Master Servicing Plan Update(000325)	-	170,000	170,000	170,000				-		
24	Transit Optimization Study(000842)	-	300,000	300,000	55,560					244,440	
25	Transportation Master Plan Review and Update(000165)	-	75,000	75,000	75,000			-			
	Wastewater	2,150,000	3,836,000	3,836,000	1,264,000			1,927,000	645,000		
26	West Conklin Sub-Trunk Sewer #3(000807)	-	1,755,000	1,755,000	448,000			1,307,000			
27	West Conklin Sub-Trunk Sewer #2(000806)	-	686,000	686,000	66,000			620,000			
28	Empey Sanitary Pump Station Rehabilitation and Replacement (EA,D,C)(000805)	1,750,000	1,000,000	1,000,000	500,000				500,000		
30	Oak Park Road Trunk Sewer(000799)	-	250,000	250,000	250,000				-		
31	St. Andrews Pump Station - Rehabilitation and Improvements(001055)	400,000	145,000	145,000					145,000		
	Water	250,000	4,423,000	4,423,000	634,200			2,815,000	973,800		
33	West of Conklin Watermain 4(000814)	-	3,128,000	3,128,000	313,000			2,815,000			
34	Pressure District 2/3 Elevated Tank(001836)	-	625,000	625,000					625,000		
35	Brantford WTP Raw Water Intake/Canal Upgrade(000073)	250,000	400,000	400,000	186,200				213,800		
36	Water Distribution System General Intensification Upgrades(000821)	-	270,000	270,000	135,000				135,000		
	Other/New/Studies	1,980,000	4,407,500	4,407,500				123,000	1,690,000	2,594,500	-
	PUBLIC WORKS	1,980,000	4,407,500	4,407,500				123,000	1,690,000	2,594,500	-
	Barrier Free Design	-	100,000	100,000						100,000	
47	Accessibility Improvement Initiatives (AODA)(000122)	-	100,000	100,000						100,000	
	Buildings and Facilities	-	446,000	446,000				123,000		323,000	
48	Corporate Security Program and Downtown CCTV System(001909)	-	246,000	246,000				123,000		123,000	
49	Energy Conservation Initiatives Implementation (Green Energy Act Compliance)(000123)	-	100,000	100,000						100,000	
50	Corporate Facility Management Platform(001911)	-	100,000	100,000						100,000	
	Fleet	-	175,000	175,000						175,000	
51	Electric Bus Feasibility Study(001873)	-	175,000	175,000						175,000	
	Miscellaneous Capital	-	60,000	60,000						60,000	
52	Vision Zero Road Safety(001957)	-	60,000	60,000						60,000	
	Recreation	-	106,500	106,500						106,500	
53	Woodman Community Centre - Playground Design and Construction(001881)	-	106,500	106,500						106,500	
	Stormwater	735,000	230,000	230,000						230,000	
54	Watershed Monitoring and Update for the Urban Boundary Expansion Lands(001544)	680,000	85,000	85,000						85,000	
55	Tutela Heights Slope - Slope Monitoring Program(001403)	55,000	20,000	20,000						20,000	
56	CCTV Sewer Inspection Program - Stormwater(001766)	-	125,000	125,000						125,000	



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Street Lighting, Traffic and Parking	15,000	310,000	310,000						310,000	
57	Bell Lane & Mt. Pleasant Pedestrian Crossover Works(001757)	15,000	100,000	100,000						100,000	
58	Traffic Signal Battery Backup Systems(001872)	-	90,000	90,000						90,000	
59	Streetlight Pole Condition Assessment(001567)	-	60,000	60,000						60,000	
60	Anti-Graffiti Traffic Cabinet Wrap(001871)	-	60,000	60,000						60,000	
	Technical Studies	600,000	1,560,000	1,560,000					900,000	660,000	
61	Wastewater Siphon Inspection(001357)	300,000	200,000	200,000					200,000		
62	Wastewater Forcemain Assessment Program(001644)	-	200,000	200,000					200,000		
63	Wastewater Collection System Flow Monitoring(000526)	-	150,000	150,000					150,000		
64	Water & Wastewater Facility Maintenance Program Assessment(001383)	300,000	150,000	150,000					150,000		
65	Parking Lot Condition Assessment(001885)	-	125,000	125,000						125,000	
66	Storm Ditch Condition Assessment(001880)	-	100,000	100,000						100,000	
67	Bridge and Culvert Structural Condition Assessment (OSIM)(000127)	-	100,000	100,000						100,000	
68	Inflow and Infiltration Source Investigation(001474)	-	100,000	100,000					100,000		
69	City-Wide Light Detection and Ranging (LiDAR) Asset Management Survey for Flood Mitigation(001900)	-	85,000	85,000						85,000	
70	WTP Yard and Storage Facility Study(001649)	-	75,000	75,000					75,000	-	
71	Glenwood Drive and Dunsdon Street Drainage Channels Condition Assessment(001869)	-	75,000	75,000						75,000	
72	Sidewalk Condition Assessment(000143)	-	50,000	50,000						50,000	
73	Retaining Wall Inventory and Condition Assessment(001369)	-	50,000	50,000						50,000	
74	Facility/Building Roofing Condition Study(000129)	-	50,000	50,000						50,000	
75	Manhole Condition Assessment Program(000169)	-	50,000	50,000					25,000	25,000	
	Waste Management	500,000	630,000	630,000						630,000	
76	Landfill Site Stage 3 A/B New Gas Collection System Extension(001156)	500,000	375,000	375,000						375,000	
77	Concrete Crushing Quadrennial Contract(000154)	-	200,000	200,000						200,000	
78	Landfill Gas Facility - Process Piping Assessment(001767)	-	55,000	55,000						55,000	
	Wastewater	130,000	500,000	500,000					500,000		-
79	Wastewater Treatment Plant Outfall Condition Assessment and Flow Control(001358)	55,000	250,000	250,000					250,000		
80	Private Sewer Lateral Replacement Grant Program(000861)	-	100,000	100,000					100,000		
81	Wastewater Pumping Station Flow Monitoring(001476)	75,000	100,000	100,000					100,000		
82	Wastewater Treatment Plant Effluent Pumping Station(001780)	-	50,000	50,000					50,000		-
	Water	-	290,000	290,000					290,000		
83	Water Operations Maintenance and Inventory Assessment Implementation(001901)	-	200,000	200,000					200,000		
84	Post Ammonium Sulphate Dosing(001772)	-	90,000	90,000					90,000		
	State of Good Repair	25,716,698	45,932,472	45,932,472	-	182,000	5,190,000	7,078,012	19,628,000	13,854,460	-
	PUBLIC WORKS	25,716,698	45,932,472	45,932,472	-	182,000	5,190,000	7,078,012	19,628,000	13,854,460	-
	Airport	-	480,000	480,000						480,000	
127	Airport Building 150 Miscellaneous Repairs and Refurbishment (Phase 1 of 2)(000545)	-	200,000	200,000						200,000	
128	Airport - T-Hangar Paved Access Drainage Improvements(001918)	-	200,000	200,000						200,000	
129	Airport Hangar 150 Sprinkler replacement(001945)	-	30,000	30,000						30,000	
130	Airport Crack Sealing and Line Painting Program(001951)	-	50,000	50,000						50,000	



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Bridges	400,000	1,775,000	1,775,000			600,000	1,000,000		175,000	
131	Garden Ave Bridge Rehabilitation Activities OSIM 120(000080)	250,000	1,000,000	1,000,000			-	1,000,000			
132	Bridge Immediate Repair Needs (Various Bridges)(000531)	-	175,000	175,000			-			175,000	
133	Lorne Bridge Rehabilitation (In conjunction with Project #1190)(000830)	150,000	600,000	600,000			600,000	-		-	
	Buildings and Facilities	710,000	1,760,000	1,760,000					-	1,760,000	-
134	Market Centre Parkade - Renovation of Elevator Vestibules and Stairwells(001468)	510,000	420,000	420,000						420,000	
135	Farmers' Market AODA Washroom Renos(001943)	-	95,000	95,000						95,000	
136	70 Dalhousie - Building and Tower Facade Repairs and Preservation(001464)	50,000	70,000	70,000						70,000	
137	Minor Capital for Corporate Facilities(001884)	-	50,000	50,000						50,000	
138	Mohawk Greenwich Perimeter Fence Repairs/Replacement(001944)	-	40,000	40,000						40,000	
139	Concrete Assessment and Repairs at the Market Centre Parkade(001922)	-	35,000	35,000						35,000	
140	Updated Accomodation Strategy 2020 - Phase 4 B - POA Accommodations(001671)	-	100,000	100,000						100,000	-
141	Accommodation Strategy Phase 2 - 400 Grand River Ave & 1 Sherwood Building and Yard renovations(000882)	150,000	750,000	750,000					-	750,000	
143	Accommodation Strategy Phase 4 - Community Services and Social Development Accommodations(000976)	-	200,000	200,000						200,000	-
	Cemeteries	-	35,000	35,000						35,000	
144	Cemetery - Minor Capital(000783)	-	35,000	35,000						35,000	
	Fleet	-	2,065,000	2,065,000					150,000	1,915,000	
145	Fleet Replacement (Operational Services)(000132)	-	1,100,000	1,100,000						1,100,000	
146	Fleet Replacement (Parks and Rec)(000208)	-	500,000	500,000						500,000	
147	Fleet Replacement (Water Services)(000878)	-	150,000	150,000					150,000	-	
148	Fleet Replacement (Golf)(000209)	-	140,000	140,000						140,000	
149	Fleet Automated Vehicle Location and Salt Management System Replacement(001674)	-	175,000	175,000					-	175,000	
	Full Corridor Reconstruction	10,308,000	8,910,000	8,910,000	-		-	2,650,000	3,708,000	2,552,000	-
150	St Paul Ave (Brant Ave to St George St) (W/WW/STM/RD)(001351)	1,100,000	3,535,000	3,535,000			-	2,650,000	685,000	200,000	
152	Aylmer St (Darling St to Chatham St) (W/WW/STM/RD)(001342)	161,000	1,468,000	1,468,000					1,468,000	-	
153	Chatham St (Stanley St to Fourth Ave) (W/WW/STM/RD)(000349)	226,000	1,509,000	1,509,000					515,000	994,000	
154	Coral Court Lateral and Sewer Replacement(001472)	79,000	428,000	428,000					428,000		
155	Seventh Ave (Lida St to Whitehead St) (W/WW/STM/RD)(000356)	96,000	184,000	184,000					82,000	102,000	
157	St. James St. (Brant Ave. to Pearl St.) (W/WW/STM/RD) Coordinate w/ PN334(000041)	1,597,000	81,000	81,000					81,000	-	
158	Wilkes St (St Paul Ave to Chestnut Ave) (W/WW/STM/RD)(001331)	-	52,000	52,000					52,000	-	
159	Pre Engineering for Capital Construction Projects(001893)	-	40,000	40,000						40,000	
160	Rawdon St (Wellington St to Brock Lane) (W/WW/STM/RD)(001490)	-	457,000	457,000			-		110,000	347,000	
161	Albion St (Henrietta St to Bedford St) (W/WW/STM/RD) Coordinate w/ PN41(000334)	3,020,000	250,000	250,000			-		-	250,000	
162	Dundas St E (West St to Sydenham St Incl. Princess St and High St) (W/WW/STM/RD)(001128)	-	616,000	616,000	-		-		197,000	419,000	
164	Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)(001190)	2,380,000	155,000	155,000			-	-	90,000	65,000	-
166	Jarvis St (Grand River Ave to Lorne Cres.) (W/WW/STM/RD)(001330)	1,649,000	135,000	135,000					-	135,000	
	Minor Capital	-	65,000	65,000						65,000	
167	Public Works Minor Capital(001606)	-	40,000	40,000						40,000	
168	Operational Services Minor Capital(001920)	-	25,000	25,000						25,000	



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Miscellaneous Capital	350,000	645,000	645,000					600,000	45,000	
169	Peartree Court Easement Access(001650)	100,000	350,000	350,000					350,000	-	
170	Easement Accessibility Design and Construction(001672)	250,000	250,000	250,000					250,000		
171	Engineering Field Survey Equipment Replacement(000865)	-	45,000	45,000						45,000	
	Parks	50,000	1,387,000	1,387,000		182,000	100,000			1,105,000	
172	Park Renovation/Improvements(001288)	-	112,000	112,000		112,000					
173	Rotary Centennial Waterworks Park Parking Lot(001446)	50,000	450,000	450,000				-		450,000	
174	Trails / Bikeway Renovations(000594)	-	100,000	100,000			100,000			-	
175	Bell Homestead Upgrades(000610)	-	100,000	100,000						100,000	
176	Greenhouse Boilers(000609)	-	100,000	100,000						100,000	
177	Playground Rehabilitation/ Replacement Program(000599)	-	525,000	525,000		70,000				455,000	
	Parks & Recreation	-	175,000	175,000						175,000	
178	Parks and Recreation - Minor Capital(000780)	-	175,000	175,000						175,000	
	Recreation	2,228,698	25,478,472	25,478,472			1,900,000			678,472	
179	Woodman Pool Replacement(001725)	1,900,000	1,900,000	1,900,000			1,900,000			-	
180	Lions Park Arena Roof Replacement(001085)	-	600,000	600,000						600,000	
181	Branlyn Upgrades(001441)	328,698	78,472	78,472						78,472	
	Road Restoration and Resurfacing	975,000	3,050,000	3,050,000		-	1,850,000	750,000		450,000	
182	North West Industrial Area Roadway Improvements(001269)	975,000	750,000	750,000		-	-	750,000		-	
183	Morrison Rd (Mohawk St to Landfill Entrance)(001673)	-	150,000	150,000			-			150,000	
184	Roadway Preservation and Preventative Maintenance(000035)	-	650,000	650,000			500,000			150,000	
185	Road Resurfacing Program(000036)	-	1,500,000	1,500,000			1,350,000			150,000	
	Sidewalks	-	550,000	550,000			410,000			140,000	
186	Sidewalk Repairs and Replacement(000145)	-	550,000	550,000			410,000			140,000	
	Stormwater	1,239,000	745,000	745,000				-		745,000	
187	Tutela Heights Slope - Stormwater Drainage Improvements(001404)	150,000	300,000	300,000						300,000	
188	Operational Services Flood Control Capital Works(001579)	-	150,000	150,000						150,000	
189	Storm Ditching Program(001597)	-	75,000	75,000						75,000	
190	Powerline Road Storm Ditch Improvements(001891)	-	70,000	70,000						70,000	
191	Shellard Lane SWM Pond Sediment Removal and Clean Out(001183)	1,089,000	150,000	150,000				-		150,000	
	Street Lighting, Traffic and Parking	50,000	1,645,000	1,645,000			330,000			1,315,000	
192	Guiderail Upgrades and Repairs(001870)	-	350,000	350,000						350,000	
193	Streetlight Upgrade and LED Conversion(001200)	-	330,000	330,000			330,000				
194	Traffic Signalization Replacements and Improvements(000140)	-	250,000	250,000						250,000	
195	Eagle Place Street Lighting LED Upgrade(001921)	-	150,000	150,000						150,000	
196	Streetlight and Pole Repair and Replace(001568)	-	100,000	100,000						100,000	
197	CCTV Upgrade at the Market Centre Parkade(001906)	-	100,000	100,000						100,000	
198	Traffic Signal Equipment Rehabilitation and Maintenance(000499)	-	95,000	95,000						95,000	
199	Audible Pedestrian Signal Program(001027)	-	80,000	80,000						80,000	
200	Lighting and Electrical Assessment and Immediate Repairs at the Market Centre Parkade(001913)	-	50,000	50,000						50,000	
201	Removal of West End Parking Kiosk at Market Centre Parkade(001723)	-	40,000	40,000						40,000	
202	Downtown Streetlight Improvements Project (In conjunction with project # 1190)(000330)	50,000	100,000	100,000			-			100,000	



2021 City-Wide 1 Year Capital Budget Request

					FUNDING SOURCES						
Reference No	Project Name	Prior Approved	2021 - 2021 Forecast Cost	2021	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Transit	-	3,652,000	3,652,000			-	2,678,012		973,988	
203	Transit Fleet Replacement(000134)	-	3,300,000	3,300,000			-	2,419,890		880,110	
204	Brantford Lift Para-Transit Vehicle Replacement(000137)	-	352,000	352,000			-	258,122		93,878	
	Waste Management	-	895,000	895,000						895,000	
205	Landfill Gas Utilization Plant - 40K OPH Engine Service(001890)	-	825,000	825,000						825,000	
206	Landfill Site - Environmental Control Program(000516)	-	70,000	70,000						70,000	
	Wastewater	6,630,000	10,070,000	10,070,000					9,720,000	350,000	
207	Wastewater Treatment Plant Clarifier Refurbishment(001164)	3,350,000	2,300,000	2,300,000					2,300,000		
208	Wastewater Treatment Plant Digester Cleanout, Inspection and Repairs(001388)	2,550,000	2,000,000	2,000,000					2,000,000		
209	Wastewater Treatment Plant Boiler Replacement(001386)	-	2,000,000	2,000,000					2,000,000		
210	Replacement of the Wastewater Treatment Plant Secondary Clarifiers(001665)	-	500,000	500,000					500,000		
211	WWTP - Assessment and Replacement of Influent Flow Metering(001537)	500,000	500,000	500,000					500,000		
212	Wastewater Treatment Plant and Pumpstation Critical PLC Replacement(001175)	230,000	470,000	470,000					470,000		
213	Sewer Lateral Rehabilitation and Repairs - City Portion(000501)	-	400,000	400,000					400,000		
214	Wastewater Siphon Cleaning and Repairs(001645)	-	350,000	350,000					350,000		
215	Mathews Court Sanitary Lateral Replacement(001874)	-	300,000	300,000					300,000		
216	Wastewater and Storm Collection System Mainline Sewer Rehabilitation and Repairs(000141)	-	400,000	400,000					200,000	200,000	
217	Wastewater Manhole Rehabilitation Program(000171)	-	150,000	150,000					150,000		
218	CCTV Sewer Inspection Program - Wastewater(000997)	-	100,000	100,000					100,000		
219	Wastewater Treatment Plant & Sanitary Pumping Station Site Work Improvements(001408)	-	100,000	100,000					100,000		
220	Sewer Rehabilitation and Lining Program(000421)	-	500,000	500,000					350,000	150,000	
	Water	2,694,000	5,335,000	5,335,000					5,335,000		
221	WTP - Recommissioning of P5/P6 Station(001657)	250,000	2,500,000	2,500,000					2,500,000		
222	Pilot Project for Smart Meter Reading Technology Implementation(001411)	400,000	750,000	750,000					750,000		
223	Water Meter Replacement Program(000156)	-	560,000	560,000					560,000		
224	Security Enhancements (WTP/WWTP/Remote Sites)(001176)	34,000	300,000	300,000					300,000		
225	WTP Actiflo and Low Lift Roof Replacement(001531)	150,000	300,000	300,000					300,000		
226	WTP Analyzer Replacement Program(001653)	250,000	250,000	250,000					250,000		
227	Water Treatment Plant and Remote Water Stations Critical PLC Replacement & Server Visualization(001173)	350,000	200,000	200,000					200,000		
228	WTP Chlorination System Upgrade(001523)	-	150,000	150,000					150,000		
229	WTP Polymer System Replacement(001395)	950,000	150,000	150,000					150,000		
230	WTP - High Lift Drive & Filter Replacement(001658)	250,000	100,000	100,000					100,000		
231	SCADA Lifecycle Asset Replacements(001172)	60,000	75,000	75,000					75,000		
	Watermain Replacement	82,000	115,000	115,000					115,000		
232	Division St (Tenth Ave to Sixth Ave) (W/RD)(000385)	82,000	115,000	115,000					115,000		
	Grand Total	49,071,698	64,843,972	64,843,972	5,898,760	182,000	5,190,000	11,943,012	22,936,800	16,693,400	2,000,000