



**CITY OF BRANTFORD
APPROVED 2022 CAPITAL PLAN
AND 10-YEAR FORECAST**

CITY WIDE 2022-2026 CAPITAL FORECAST

LOCAL BOARDS

- 2022 CAPITAL BUDGET
- 2022-2031 CAPITAL FORECAST

FIRE

- 2022 CAPITAL BUDGET
- 2022-2031 CAPITAL FORECAST

PEOPLE, LEGISLATIVE SERVICES & PLANNING

- 2022 CAPITAL BUDGET
- 2022-2031 CAPITAL FORECAST

OFFICE OF THE CAO

- 2022 CAPITAL BUDGET
- 2022-2031 CAPITAL FORECAST

COMMUNITY SERVICES & SOCIAL DEVELOPMENT

- 2022 CAPITAL BUDGET
- 2022-2031 CAPITAL FORECAST

PUBLIC WORKS

- 2022 CAPITAL BUDGET
- 2022-2031 CAPITAL FORECAST

CITY WIDE 2027-2031 CAPITAL FORECAST



2022 City-Wide 5 Year Capital Budget Forecast (2022-2026)

Reference No	Project Name	Prior Approved	2022 - 2026 Forecast Cost	2022	2023	2024	2025	2026	FUNDING SOURCES						
									DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	22,225,429	399,304,502	44,059,652	84,969,237	114,616,433	69,658,864	86,000,316	284,797,794	-	2,254,101	29,376,061	47,529,194	20,444,241	14,903,111
	CHIEF ADMINISTRATIVE OFFICER	515,000	3,350,000	105,000	2,820,000	100,000	225,000	100,000	549,383					2,800,617	
	Finance	215,000	125,000	-	-	-	125,000	-	125,000					-	
18	Development Charges Background Study(000657)	215,000	125,000	-	-	-	125,000	-	125,000					-	
	Fire	300,000	3,225,000	105,000	2,820,000	100,000	100,000	100,000	424,383					2,800,617	
19	Fire Minor Capital(000747)	-	525,000	105,000	120,000	100,000	100,000	100,000	73,500					451,500	
20	Fire/Police Joint Radio System Upgrade(000564)	300,000	2,700,000	-	2,700,000	-	-	-	350,883					2,349,117	
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	300,000	56,050,000	-	17,800,000	12,750,000	12,750,000	12,750,000	17,451,813			29,201,061		9,397,126	-
	Affordable Housing New Development	300,000	56,050,000	-	17,800,000	12,750,000	12,750,000	12,750,000	17,451,813			29,201,061		9,397,126	-
21	New Build - 50 Unit Affordable Housing Building(001959)	-	12,750,000	-	250,000	12,500,000	-	-	3,982,567			6,622,975		2,144,458	-
22	New Build - 50 Unit Affordable Housing Building(001960)	-	12,750,000	-	-	250,000	12,500,000	-	3,982,567			6,622,975		2,144,458	-
23	New Build - 50 Unit Affordable Housing Building(001961)	-	12,750,000	-	-	-	250,000	12,500,000	3,982,567			6,622,975		2,144,458	-
24	New Build - 50 Unit Affordable Housing Building(001962)	-	250,000	-	-	-	-	250,000	78,090			129,862		42,045	-
25	Shellard Lane New Build - 70 Unit Mixed Use Apartment Building(001250)	300,000	17,550,000	-	17,550,000	-	-	-	5,426,022			9,202,274		2,921,704	-
	LOCAL BOARDS	300,000	10,562,881	540,881	3,594,460	6,113,820	180,000	133,720	7,437,587			-		3,125,294	-
	911	-	252,350	252,350	-	-	-	-	252,350						
26	Additional Ambulance with Equipment(002103)	-	252,350	252,350	-	-	-	-	252,350						
	Library	-	6,708,000	-	707,000	6,001,000	-	-	6,708,000					-	
27	New Branch Library(000914)	-	6,708,000	-	707,000	6,001,000	-	-	6,708,000					-	
	Police	300,000	3,602,531	288,531	2,887,460	112,820	180,000	133,720	477,237					3,125,294	
28	Police Minor Capital(000687)	-	902,531	288,531	187,460	112,820	180,000	133,720	126,354					776,177	
29	Police / Fire Radio System Replacement and Upgrade Plan(000674)	300,000	2,700,000	-	2,700,000	-	-	-	350,883					2,349,117	
	PUBLIC WORKS	21,110,429	329,341,621	43,413,771	60,754,777	95,652,613	56,503,864	73,016,596	259,359,011	-	2,254,101	175,000	47,529,194	5,121,204	14,903,111
	Buildings and Facilities	10,408,429	39,498,047	28,591,571	10,906,476	-	-	-	24,594,936						14,903,111
30	Police Service Headquarters Redevelopment(000928)	10,408,429	28,591,571	28,591,571	-	-	-	-	13,688,460			-		-	14,903,111
31	Southwest Community Centre Phase 3(002102)	-	10,906,476	-	10,906,476	-	-	-	10,906,476						
	Fleet	-	555,000	500,000	-	55,000	-	-	555,000					-	-
32	Fleet Expansion for Development Engineering(002105)	-	220,000	220,000	-	-	-	-	220,000						
33	Fleet Expansion for Parks(002114)	-	125,000	125,000	-	-	-	-	125,000						
34	Fleet Expansion for Facilities and Security Management(002104)	-	100,000	100,000	-	-	-	-	100,000						
35	Fleet Expansion for Environmental Services (Compliance - W/WW/STM)(001217)	-	110,000	55,000	-	55,000	-	-	110,000					-	-
	Full Corridor Reconstruction (Growth)	3,800,000	72,330,482	-	1,362,000	2,990,000	13,212,626	54,765,856	68,274,183		2,168,606	175,000	-	1,712,693	-
36	Wayne Gretzky Parkway Expansion (Lynden Road South to Henry Street)(000832)	-	855,000	-	855,000	-	-	-	779,963					75,037	
37	Kramers Way Extension (Dead End to Planned Westerly Extent) (W/WW/STM/RD)(001306)	-	2,172,000	-	307,000	1,865,000	-	-	2,172,000					-	
38	Wayne Gretzky Parkway Expansion to North (Powerline Road to Park Road North)(002063)	-	4,041,750	-	200,000	605,000	3,236,750	-	4,041,750						
39	Colborne Street West Widening (D'Aubigny Road to County Road #7)(002056)	-	3,475,876	-	-	520,000	2,955,876	-	2,453,813		1,022,063				
40	Veterans Memorial Pkwy (Mount Pleasant St. to Market St. S. with Bridge), (EA, D,C)(000076)	1,650,000	40,408,881	-	-	-	6,060,000	34,348,881	39,351,268					1,057,613	-
42	Oak Park Road Widening (Powerline Road to Hwy 403 and Hardy Road)(002064)	-	6,201,975	-	-	-	960,000	5,241,975	5,055,432		1,146,543				
43	Oak Park Road Extension (from Hardy Road south to Colborne Street)(000495)	2,150,000	15,000,000	-	-	-	-	15,000,000	14,419,957					580,043	-
45	Mohawk St/Greenwich St/Murray St Intersection Realignment & Improvements(002066)	-	175,000	-	-	-	-	175,000			175,000				
	Miscellaneous Capital	-	1,775,000	355,000	355,000	355,000	355,000	355,000	887,500					887,500	
46	On-Road Active Transportation Initiatives(000879)	-	1,775,000	355,000	355,000	355,000	355,000	355,000	887,500					887,500	
	Parks	-	15,095,788	761,000	750,000	311,000	12,962,788	311,000	14,629,288					466,500	
47	Church Street Waterfront Park Development(001281)	-	650,000	250,000	400,000	-	-	-	650,000					-	
48	New Park Open Space Development(000597)	-	850,000	200,000	200,000	-	450,000	-	850,000					-	



2022 City-Wide 5 Year Capital Budget Forecast (2022-2026)

Reference No	Project Name	Prior Approved	2022 - 2026 Forecast Cost	2022	2023	2024	2025	2026	FUNDING SOURCES						
									DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
49	Off Road Active Transportation Initiatives(000880)	-	933,000	311,000	-	311,000	-	311,000	466,500					466,500	
50	Twin Pad, Adult Rec Centre, Indoor Turf Feasibility Study(001592)	-	150,000	-	150,000	-	-	-	150,000					-	
51	Southwest Community Centre Phase 2(002101)	-	12,512,788	-	-	-	12,512,788	-	12,512,788						
	Stormwater	-	19,832,000	225,000	4,653,000	9,056,000	3,226,000	2,672,000	19,298,000					534,000	
52	Grand River Northwest Catchment Local Upgrades (SW-LI-010)(002109)	-	11,011,000	125,000	3,841,000	7,045,000	-	-	11,011,000						
53	City-wide Stormwater Asset Inventory(002098)	-	300,000	100,000	-	100,000	-	100,000	114,000					186,000	
54	Balmoral-Powerline Northwest Area (Pond #5)(001848)	-	576,000	-	171,000	405,000	-	-	576,000						
55	Tutela Heights North Area (Pond #18)(001861)	-	417,000	-	141,000	276,000	-	-	417,000						
56	Lynden-Garden Residential Area (Pond #16)(001859)	-	376,000	-	133,000	243,000	-	-	376,000						
57	Stormwater Rate/Policy Review and Update(002099)	-	257,000	-	257,000	-	-	-	128,500					128,500	
58	Tutela Heights North Area (Pond #19)(001862)	-	256,000	-	110,000	146,000	-	-	256,000						
59	Southwest Employment Area (Pond #2)(001845)	-	1,318,000	-	-	314,000	1,004,000	-	1,318,000						
60	Northeast Residential Area (Pond #14)(001857)	-	516,000	-	-	160,000	356,000	-	516,000						
61	Balmoral-Powerline Southwest Area (Pond #6)(001849)	-	456,000	-	-	148,000	308,000	-	456,000						
62	Northeast Residential Area (Pond #13)(001856)	-	335,000	-	-	125,000	210,000	-	335,000						
63	Northeast Residential Area (Pond #15)(001858)	-	175,000	-	-	94,000	81,000	-	175,000						
64	Northwest Employment Area (Pond #1)(001844)	-	1,418,000	-	-	-	333,000	1,085,000	1,418,000						
65	Golf-Powerline Employment Area (Pond #4)(001847)	-	877,000	-	-	-	229,000	648,000	877,000						
66	Optimization of Dike System Outlet(001867)	-	439,000	-	-	-	439,000	-	219,500					219,500	
67	Golf Road North Employment Area (Pond #3)(001846)	-	396,000	-	-	-	137,000	259,000	396,000						
68	Northridge North Area (Pond #7)(001850)	-	356,000	-	-	-	129,000	227,000	356,000						
69	Garden-403 Employment Area (Pond #17)(001860)	-	353,000	-	-	-	-	353,000	353,000						
	Technical Studies	-	8,692,000	2,492,000	2,050,000	550,000	1,650,000	1,950,000	5,417,150		85,495		2,130,000	1,059,355	
70	Environmental Assessment for Municipal Services in Northwest Brantford(002111)	-	1,142,000	1,142,000	-	-	-	-	976,505		85,495		80,000		
71	Active Transportation Master Plan(002076)	-	300,000	300,000	-	-	-	-	300,000						
72	Floodplain Stormwater Management Plan(000828)	-	200,000	200,000	-	-	-	-	200,000						
73	Inflow and Infiltration Source Investigation & Remediation Program(001474)	-	2,500,000	300,000	1,100,000	-	1,100,000	-	1,250,000				1,250,000		
74	Wastewater Collection System Flow Monitoring (WW-II-001)(000526)	-	1,600,000	300,000	300,000	300,000	300,000	400,000	800,000				800,000		
75	Stormwater Flow Monitoring Program and Model Update(000826)	-	1,450,000	250,000	350,000	250,000	250,000	350,000	725,000					725,000	
76	Transit Optimization Study(000842)	-	300,000	-	300,000	-	-	-	40,645					259,355	
77	Master Servicing Plan Update(000325)	-	750,000	-	-	-	-	750,000	675,000				-	75,000	
78	Transportation Master Plan Review and Update(000165)	-	450,000	-	-	-	-	450,000	450,000						
	Transit	-	2,988,000	-	22,000	2,522,000	22,000	422,000	2,526,844					461,156	
79	New Transit (Bus) Shelters(000843)	-	88,000	-	22,000	22,000	22,000	22,000	11,844					76,156	
80	Conventional Transit Fleet Expansion(000836)	-	2,000,000	-	-	2,000,000	-	-	2,000,000					-	
81	Enhanced Transfer Transit Facilities(000139)	-	500,000	-	-	500,000	-	-	115,000					385,000	
82	Specialized Transit Fleet (Brantford Lift) Expansion(000840)	-	400,000	-	-	-	-	400,000	400,000					-	
	Wastewater	5,049,000	68,177,004	3,550,000	22,175,501	31,259,503	7,904,000	3,288,000	43,496,464				24,680,540		
		-	-	-	-	-	-	-	-						
84	Empey Sanitary Pump Station Rehabilitation and Replacement (EA,D,C)(000805)	3,550,000	17,200,000	3,100,000	14,100,000	-	-	-	8,352,299				8,847,701		
86	Greenwich St Pump Station - Rehabilitation and Improvements(001409)	-	900,000	450,000	-	-	450,000	-	343,842				556,158		
87	Oak Park Road Trunk Sewer (WW-SS-001)(000799)	250,000	25,785,004	-	4,086,501	21,698,503	-	-	15,471,003				10,314,001		
88	Northeast Wastewater Pumping Station (WW-PS-004)(001833)	-	3,240,000	-	738,000	2,502,000	-	-	3,240,000						
89	Mount Pleasant Road Trunk Sewer (WW-SS-015)(001818)	-	2,114,000	-	400,000	1,714,000	-	-	2,114,000						
90	Mount Pleasant Road Trunk Sewer Upgrades (WW-SS-014)(001821)	-	2,302,000	-	437,000	1,865,000	-	-	1,841,600				460,400		



2022 City-Wide 5 Year Capital Budget Forecast (2022-2026)

Reference No	Project Name	Prior Approved	2022 - 2026 Forecast Cost	2022	2023	2024	2025	2026	FUNDING SOURCES							
									DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt	
91	North-South Collector's Road Trunk Sewer (WW-SS-002)(001806)	-	1,050,000	-	202,000	848,000	-	-	1,050,000							
92	Northeast WWPS Forcemain (WW-FM-004)(001827)	-	582,000	-	112,000	470,000	-	-	582,000							
93	St. Andrews Pump Station - Rehabilitation and Improvements(001055)	545,000	2,100,000	-	2,100,000	-	-	-	92,837					2,007,163		
95	East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-011)(001815)	-	6,104,000	-	-	1,174,000	4,930,000	-	6,104,000							
96	Henry Street Flow Split Reconfiguration (WW-SS-020)(000804)	209,000	493,000	-	-	493,000	-	-	246,500					246,500		
97	Johnson Rd Pump Station - Rehabilitation and Improvements(001495)	450,000	1,755,000	-	-	345,000	1,410,000	-	366,383					1,388,617		
99	East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-009)(001813)	-	1,841,000	-	-	-	354,000	1,487,000	1,841,000							
100	East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-010)(001814)	-	1,611,000	-	-	-	310,000	1,301,000	1,611,000							
101	Woodlawn Pump Station - Rehabilitation and Improvements(001054)	45,000	1,100,000	-	-	150,000	450,000	500,000	240,000					860,000		
	Water	1,853,000	100,398,300	6,939,200	18,480,800	48,554,110	17,171,450	9,252,740	79,679,646					20,718,654		
102	King George Road Watermain (W-M-001)(000817)	-	17,421,000	2,761,200	14,659,800	-	-	-	16,027,320					1,393,680		
103	Pressure District 2/3 Elevated Tank (W-ET-001)(001836)	625,000	22,000,000	4,178,000	-	17,822,000	-	-	13,200,000					8,800,000		
104	Oak Park Road Trunk Watermain (W-M-002)(000811)	578,000	14,182,000	-	2,504,000	11,678,000	-	-	14,182,000					-		
105	Mount Pleasant Road Watermain Upgrades (W-M-022)(001822)	-	3,417,000	-	650,000	2,767,000	-	-	1,708,500					1,708,500		
106	Conklin Road Watermain Upgrades (W-M-023)(001823)	-	870,000	-	167,000	703,000	-	-	435,000					435,000		
107	Powerline Road Trunk Watermain PD4 (W-M-003)(001783)	-	7,582,000	-	-	7,582,000	-	-	7,582,000							
108	Brantford WTP Raw Water Intake/Canal Upgrade(000073)	650,000	4,659,560	-	500,000	4,159,560	-	-	2,173,680					2,485,880		
109	Tollgate Pumping Station & Reservoir Upgrades(001659)	-	7,425,000	-	-	1,410,750	6,014,250	-	4,455,000					2,970,000		
110	Lynden Road Distribution Main Extension (W-M-019) PD2/3(001798)	-	2,998,000	-	-	551,000	2,447,000	-	2,998,000							
111	East-West Collector Road Local Watermain (W-M-017) PD2/3(001797)	-	1,679,000	-	-	323,000	1,356,000	-	1,679,000							
112	East Expansion Lands Residential Loop (W-M-020) PD2/3(001799)	-	1,535,000	-	-	295,000	1,240,000	-	1,535,000							
113	Powerline Road Local Watermain (W-M-016) PD2/3(001796)	-	1,431,000	-	-	275,000	1,156,000	-	1,431,000							
114	Park Road Trunk Watermain (W-M-015) PD2/3(001795)	-	1,125,000	-	-	216,000	909,000	-	1,125,000							
115	East-West Collector Road Trunk Watermain (W-M-013) PD2/3(001793)	-	1,070,000	-	-	206,000	864,000	-	1,070,000							
116	WTP - High Lift Pump Upgrades (W-P-001)(002086)	-	2,320,000	-	-	440,800	1,879,200	-	1,303,840					1,016,160		
117	Brantwood Park Road Trunk Watermain (W-M-014) PD2/3(001794)	-	651,000	-	-	125,000	526,000	-	651,000							
118	East Expansion Lands Employment Loop (W-M-021) PD2/3(001800)	-	2,502,000	-	-	-	481,000	2,021,000	2,502,000							
119	Garden Avenue Watermain Upgrade (W-M-029)(001840)	-	1,574,000	-	-	-	299,000	1,275,000	1,259,200					314,800		
120	Upgrade Fairview Drive/Lynden Road Trunk Watermain (W-M-027) PD2/3(001805)	-	2,270,310	-	-	-	-	2,270,310	1,816,248					454,062		
121	Wayne Gretzky Booster Pump Station Upgrades(002085)	-	1,234,430	-	-	-	-	1,234,430	740,658					493,772		
122	Decommissioning of King George Elevated Tank(001838)	-	929,000	-	-	-	-	929,000	557,400					371,600		
123	RMF Polymer System Upgrades(001773)	-	300,000	-	-	-	-	300,000	300,000					-		
124	Decommissioning of Albion Booster Station (W-D-002)(002084)	-	463,000	-	-	-	-	463,000	277,800					185,200		
125	Powerline Road Distribution Watermain (W-M-008)(001788)	-	277,000	-	-	-	-	277,000	277,000							
126	Powerline Road Distribution Watermain (W-M-007)(001787)	-	258,000	-	-	-	-	258,000	258,000							
127	Lynden Road Trunk Watermain Upgrades (W-M-018) PD2/3(001803)	-	225,000	-	-	-	-	225,000	135,000					90,000		



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									DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	3,454,500	66,258,393	15,154,383	35,844,100	9,440,010	2,775,000	3,044,900	-	-	1,750,000	250,000	22,210,000	23,718,210	18,330,183
	CHIEF ADMINISTRATIVE OFFICER	-	352,010	145,000	131,000	26,010	50,000	-	-	-	-	-	-	352,010	-
	Communications & Community Engagement	-	102,010	25,000	51,000	26,010	-	-	-	-	-	-	-	102,010	-
128	City Rebranding Project(001692)	-	102,010	25,000	51,000	26,010	-	-	-	-	-	-	-	102,010	-
	Corporate Initiatives & Community Strategies	-	25,000	-	25,000	-	-	-	-	-	-	-	-	25,000	-
129	Community Strategic Plan and Visioning Exercise(001424)	-	25,000	-	25,000	-	-	-	-	-	-	-	-	25,000	-
	Economic Dev & Tourism	-	120,000	120,000	-	-	-	-	-	-	-	-	-	120,000	-
130	Economic Development & Tourism Strategy Update(000637)	-	120,000	120,000	-	-	-	-	-	-	-	-	-	120,000	-
	Finance	-	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
131	Community Benefit Charge Study(001689)	-	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
	Sanderson Centre	-	55,000	-	55,000	-	-	-	-	-	-	-	-	55,000	-
132	Sanderson Centre Catwalk & Fly Tower Structural Assessment(000656)	-	55,000	-	55,000	-	-	-	-	-	-	-	-	55,000	-
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	89,500	479,900	205,000	150,000	-	-	124,900	-	-	-	150,000	-	329,900	-
	Housing Capital Repairs	89,500	479,900	205,000	150,000	-	-	124,900	-	-	-	150,000	-	329,900	-
133	Housing Properties - Asbestos Inspections(002047)	-	190,000	190,000	-	-	-	-	-	-	-	-	-	190,000	-
134	Brant/Lorne Additional Parking(002068)	-	165,000	15,000	150,000	-	-	-	-	-	150,000	-	-	15,000	-
135	Building Condition Audit(001589)	89,500	124,900	-	-	-	-	124,900	-	-	-	-	-	124,900	-
	LOCAL BOARDS	-	5,027,283	4,880,183	147,100	-	-	-	-	-	-	-	-	147,100	4,880,183
	John Noble Home	-	4,952,283	4,880,183	72,100	-	-	-	-	-	-	-	-	72,100	4,880,183
136	John Noble Home Bell Court Redevelopment(002100)	-	4,880,183	4,880,183	-	-	-	-	-	-	-	-	-	-	4,880,183
137	John Noble Home Building Condition Assessments(001422)	-	72,100	-	72,100	-	-	-	-	-	-	-	-	72,100	-
	Library	-	75,000	-	75,000	-	-	-	-	-	-	-	-	75,000	-
138	Alternate Library Services Delivery Equipment (Hold Lockers and/or book vending machines)(002095)	-	75,000	-	75,000	-	-	-	-	-	-	-	-	75,000	-
	PEOPLE, LEGISLATED SERVICES & PLANNING	745,000	5,134,200	769,200	3,765,000	320,000	140,000	140,000	-	-	-	-	100,000	5,034,200	-
	Building Department	350,000	100,000	100,000	-	-	-	-	-	-	-	-	100,000	-	-
139	Purchase of Fleet Vehicles for Building Inspection Staff(001929)	350,000	100,000	100,000	-	-	-	-	-	-	-	-	100,000	-	-
	Clerk's	395,000	3,305,000	125,000	3,000,000	180,000	-	-	-	-	-	-	-	3,305,000	-
140	Electronic Records Management System(001577)	170,000	180,000	-	-	180,000	-	-	-	-	-	-	-	180,000	-
141	Animal Control Building(001265)	225,000	3,125,000	125,000	3,000,000	-	-	-	-	-	-	-	-	3,125,000	-
	Human Resources	-	504,200	404,200	100,000	-	-	-	-	-	-	-	-	504,200	-
142	HR Lean Training(002115)	-	194,200	194,200	-	-	-	-	-	-	-	-	-	194,200	-
143	HR Master Plan Update(001429)	-	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	-
144	Pay Equity/Compensation Review(001092)	-	100,000	-	100,000	-	-	-	-	-	-	-	-	100,000	-
145	Digital Employee File Software(001905)	-	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	-
	IT Services	-	1,225,000	140,000	665,000	140,000	140,000	140,000	-	-	-	-	-	1,225,000	-
146	Security Platform(001956)	-	700,000	140,000	140,000	140,000	140,000	140,000	-	-	-	-	-	700,000	-
147	Disaster Recovery(002051)	-	525,000	-	525,000	-	-	-	-	-	-	-	-	525,000	-
	PUBLIC WORKS	2,620,000	55,265,000	9,155,000	31,651,000	9,094,000	2,585,000	2,780,000	-	-	1,750,000	100,000	22,110,000	17,855,000	13,450,000
	Airport	150,000	1,245,000	350,000	486,000	269,000	-	140,000	-	-	-	-	-	795,000	450,000
148	Airport - Extend Building 70 - T hangar(001110)	-	350,000	350,000	-	-	-	-	-	-	-	-	-	350,000	-
149	Brantford Airport Additional T Hangar Installation (Hanger 2 of 2)(000848)	150,000	450,000	-	450,000	-	-	-	-	-	-	-	-	-	450,000
150	Airport - New Taxiway to General Aviation Hangar Area(001114)	-	305,000	-	36,000	269,000	-	-	-	-	-	-	-	305,000	-
151	Airport - Decommission Taxiway D and Convert Runway 17/25 to Taxiway(001104)	-	40,000	-	-	-	-	40,000	-	-	-	-	-	40,000	-
152	Airport Master Plan Update(001917)	-	100,000	-	-	-	-	100,000	-	-	-	-	-	100,000	-



2022 City-Wide 5 Year Capital Budget Forecast (2022-2026)

Reference No	Project Name	Prior Approved	2022 - 2026 Forecast Cost	2022	2023	2024	2025	2026	FUNDING SOURCES						
									DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Street Lighting, Traffic and Parking	150,000	455,000	60,000	215,000	90,000	90,000	-						455,000	
190	Traffic Signal Battery Backup Systems(001872)	90,000	270,000	-	90,000	90,000	90,000	-						270,000	
191	Streetlight Pole Condition Assessment(001567)	-	120,000	60,000	60,000	-	-	-						120,000	
	Anti-Graffiti Traffic Cabinet Wrap(001871)	60,000	-	-	-	-	-	-						-	
193	Implementation of Card Access System at the Market Centre Parkade(001908)	-	65,000	-	65,000	-	-	-						65,000	
	Technical Studies	225,000	3,230,000	660,000	1,555,000	330,000	180,000	505,000	-				1,840,000	1,390,000	
194	SCADA Master Plan Update(000144)	-	250,000	250,000	-	-	-	-					250,000		
195	Wastewater Siphon Inspection(001357)	-	300,000	100,000	100,000	100,000	-	-					300,000		
196	Regional Transportation Strategic Plan(002108)	-	85,000	85,000	-	-	-	-						85,000	
197	Signalized Intersection Assessment(001720)	-	75,000	75,000	-	-	-	-						75,000	
198	Facility/Building Condition Assessment Program(000130)	-	150,000	50,000	50,000	50,000	-	-						150,000	
199	Retaining Wall Inventory and Condition Assessment(001369)	50,000	100,000	50,000	50,000	-	-	-						100,000	
200	Water Booster Station and Reservoir Condition Assessment Study(000318)	-	250,000	-	250,000	-	-	-					250,000		
201	Summerhayes Crescent Servicing Study (WW-SS-019)(001868)	-	150,000	-	150,000	-	-	-					150,000		
202	Environmental Services Facilities Energy Audit(002003)	-	150,000	-	150,000	-	-	-					150,000		
203	Wastewater Pumping Station - Facility Analysis and Performance Assessment(001475)	-	240,000	-	120,000	-	-	120,000					240,000		
204	Bridge and Culvert Structural Condition Assessment (OSIM)(000127)	-	200,000	-	100,000	-	100,000	-						200,000	
205	Water and Wastewater City Wide Risk and Criticality Assessment(001181)	-	100,000	-	100,000	-	-	-					100,000		
206	Storm Ditch Condition Assessment(001880)	100,000	100,000	-	100,000	-	-	-						100,000	
207	Corporate Facilities Energy Demand Management Plan Update(001489)	75,000	75,000	-	75,000	-	-	-						75,000	
208	Pavement Marking Inventory and Assessment(001721)	-	75,000	-	75,000	-	-	-						75,000	
209	Aerial Photography Dataset Acquisition(001099)	-	110,000	-	55,000	-	-	55,000						110,000	
210	Sidewalk Condition Assessment(000143)	-	120,000	-	30,000	30,000	30,000	30,000						120,000	
211	Facility/Building Roofing Condition Study(000129)	-	50,000	-	-	50,000	-	-						50,000	
212	Information Sign Inventory and Assessment(001722)	-	50,000	-	-	50,000	-	-						50,000	
213	Water and Wastewater System Financial Sustainability Plan(000119)	-	150,000	-	-	-	-	150,000					150,000		
214	Manhole Condition Assessment Program(000169)	-	250,000	50,000	50,000	50,000	50,000	50,000					250,000		
215	Detailed Roadway Surface Condition Assessment(000217)	-	200,000	-	100,000	-	-	100,000						200,000	
	Waste Management	875,000	4,765,000	1,850,000	925,000	1,175,000	400,000	415,000					1,750,000	3,015,000	
216	Curbside Organics Diversion Collection Program Implementation(001994)	-	1,750,000	1,750,000	-	-	-	-					1,750,000		
217	Solid Waste Curbside Composition Waste Audit - 4 Seasons(001782)	-	200,000	100,000	-	-	100,000	-						200,000	
218	Long Term Waste Management Plan (including Landfill Master Plan Update)(001214)	-	400,000	-	400,000	-	-	-						400,000	
219	Landfill Site Stage 3 A/B New Gas Collection System Extension(001156)	875,000	825,000	-	275,000	275,000	-	275,000						825,000	
220	ESA - Gas Analyser Compliance Review(001998)	-	150,000	-	150,000	-	-	-						150,000	
221	Landfill Site Customer Service Improvement Project(001997)	-	100,000	-	100,000	-	-	-						100,000	
222	Landfill Site Litter Containment Operations Review(001992)	-	150,000	-	-	150,000	-	-						150,000	
223	Concrete Crushing Quadrennial Contract(000154)	-	200,000	-	-	-	200,000	-						200,000	
224	Landfill Pumping Stations Condition and Performance Assessment(001028)	-	190,000	-	-	-	100,000	90,000						190,000	
225	Waste Transfer Station - Condition Assessment(001362)	-	50,000	-	-	-	-	50,000						50,000	
226	WWTP High Volume Storm Events - Landfill Site Leachate Pumping SCADA Upgrades(001903)	-	750,000	-	-	750,000	-	-						750,000	
	Wastewater	225,000	21,600,000	1,970,000	18,770,000	170,000	170,000	520,000					8,600,000	13,000,000	
227	Wastewater Treatment Plant UV Disinfection and Effluent Water System(002002)	-	6,050,000	550,000	5,500,000	-	-	-					6,050,000		
228	Private Sewer Lateral Replacement Grant Program(000861)	-	600,000	120,000	120,000	120,000	120,000	120,000					600,000		
229	Wastewater Treatment Plant Effluent Pumping Station(001780)	50,000	14,300,000	1,300,000	13,000,000	-	-	-					1,300,000	13,000,000	
230	Wastewater Pumping Station Flow Monitoring(001476)	175,000	100,000	-	100,000	-	-	-					100,000		



2022 City-Wide 5 Year Capital Budget Forecast (2022-2026)

Reference No	Project Name	Prior Approved	2022 - 2026 Forecast Cost	2022	2023	2024	2025	2026	FUNDING SOURCES						
									DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
231	Wastewater Treatment Plant Biosolids Storage Tank Condition Assessment and Cleanout(001777)	-	300,000	-	50,000	50,000	50,000	150,000					300,000		
232	Wastewater Treatment Plant Strategic Plan Update(001392)	-	250,000	-	-	-	-	250,000					250,000		
	Water	300,000	11,670,000	400,000	5,120,000	4,950,000	975,000	225,000					11,670,000		
233	Water Operations Maintenance and Inventory Assessment Implementation(001901)	200,000	200,000	200,000	-	-	-	-					200,000		
234	Ammonium Sulphate Process Upgrades(001769)	-	1,800,000	150,000	1,650,000	-	-	-					1,800,000		
235	Recommissioning Hydrogen Peroxide Process(001770)	-	500,000	50,000	450,000	-	-	-					500,000		
236	Actiflo Lamella Plates Upgrades(002021)	-	800,000	-	800,000	-	-	-					800,000		
237	Environmental Services CCTV & Surveillance Infrastructure Upgrade Program(002019)	-	1,725,000	-	675,000	525,000	525,000	-					1,725,000		
238	Water Treatment System Master Plan(001524)	-	400,000	-	400,000	-	-	-					400,000		
239	Generator Upgrade Program(001771)	-	350,000	-	350,000	-	-	-					350,000		
240	Actiflo Recirculation System Upgrades(001776)	-	300,000	-	300,000	-	-	-					300,000		
241	Environmental Services Security Access Control Improvements(002020)	-	575,000	-	225,000	175,000	175,000	-					575,000		
242	Decommissioning of old WTP Processing, Offices and Warehouse(001520)	100,000	4,000,000	-	100,000	3,900,000	-	-					4,000,000		
243	Meter and Valve Installation at Cainville & City Boundary(002023)	-	100,000	-	100,000	-	-	-					100,000		
244	Environmental Services Site Lighting Replacement and Improvement Program(002014)	-	170,000	-	70,000	50,000	50,000	-					170,000		
245	Environmental Services Security Fence Replacement Program(002012)	-	750,000	-	-	300,000	225,000	225,000					750,000		



2022 City-Wide 5 Year Capital Budget Forecast (2022-2026)

Reference No	Project Name	Prior Approved	2022 - 2026 Forecast Cost	2022	2023	2024	2025	2026	FUNDING SOURCES						
									DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	State of Good Repair	30,119,430	314,383,149	74,600,518	84,163,380	72,475,353	38,846,497	44,297,401	4,027,950	2,995,000	30,732,000	13,204,565	68,402,850	136,120,784	58,900,000
	CHIEF ADMINISTRATIVE OFFICER	210,000	6,832,000	584,000	1,402,500	2,692,500	919,500	1,233,500						6,832,000	
	Communications & Community Engagement	-	250,000	-	250,000	-	-	-						250,000	
246	brantford.ca Website Revitalization(001311)	-	250,000	-	250,000	-	-	-						250,000	
	Economic Dev & Tourism	-	108,000	-	-	53,000	-	55,000						108,000	
247	Outdoor City Map Signs(000635)	-	55,000	-	-	-	-	55,000						55,000	
248	Economic Development & Tourism - Website Update(000639)	-	53,000	-	-	53,000	-	-						53,000	
	Finance	-	136,500	106,500	15,000	-	15,000	-						136,500	
249	Finance Minor Capital(001266)	-	61,500	31,500	15,000	-	15,000	-						61,500	
250	Salary Module - Budgeting Software(001919)	-	75,000	75,000	-	-	-	-						75,000	
	Fire	-	4,744,500	257,500	1,072,500	1,562,500	789,500	1,062,500						4,744,500	
251	Communication Centre Upgrade(001633)	-	100,000	100,000	-	-	-	-						100,000	
252	Fire Station #1 - Roof HVAC units(000570)	-	95,000	95,000	-	-	-	-						95,000	
253	Fire Bunker Gear Replacement(001626)	-	312,500	62,500	62,500	62,500	62,500	62,500						312,500	
254	Replace Pumper / Rescue Vehicle (#107417)(001277)	-	950,000	-	950,000	-	-	-						950,000	
255	Fire Station #1 - Pavement Resurfacing(000569)	-	60,000	-	60,000	-	-	-						60,000	
256	Replace Aerial Truck (#107420)(001275)	-	1,500,000	-	-	1,500,000	-	-						1,500,000	
257	Fire Station #1 - Roof(000561)	-	225,000	-	-	-	225,000	-						225,000	
258	Fire Station #4 Paving(002069)	-	145,000	-	-	-	145,000	-						145,000	
259	Fire Station #1 Overhead Doors(000566)	-	132,000	-	-	-	132,000	-						132,000	
260	Replace Command Vehicle (#106509)(001547)	-	125,000	-	-	-	125,000	-						125,000	
261	Make-up Air Unit - Fire Station #1(002070)	-	100,000	-	-	-	100,000	-						100,000	
262	Replace Pumper Rescue (#106508)(001428)	-	1,000,000	-	-	-	-	1,000,000						1,000,000	
	Sanderson Centre	210,000	1,593,000	220,000	65,000	1,077,000	115,000	116,000						1,593,000	
263	Sanderson Centre Speaker System Replacement(000652)	-	135,000	135,000	-	-	-	-						135,000	
264	Sanderson Centre Video Projector Replacement(000651)	-	40,000	40,000	-	-	-	-						40,000	
265	Sanderson Main Curtain Replacement(001948)	-	30,000	30,000	-	-	-	-						30,000	
266	Sanderson - Minor Capital(000779)	-	75,000	15,000	15,000	15,000	15,000	15,000						75,000	
267	Auditorium Steel Roof Replacement(001716)	-	925,000	-	25,000	900,000	-	-						925,000	
268	Sanderson Centre Stage Floor Replacement(000649)	-	25,000	-	25,000	-	-	-						25,000	
269	Sanderson Centre Heritage Hall Interior Window & Door Replacement(000944)	-	70,000	-	-	70,000	-	-						70,000	
270	Stage Personnel Lift Replacement(001715)	-	52,000	-	-	52,000	-	-						52,000	
271	Sanderson Centre LED Stage Lighting(000644)	210,000	80,000	-	-	40,000	-	40,000						80,000	
272	Sanderson Centre Administration Office Refurbishment(000996)	-	75,000	-	-	-	75,000	-						75,000	
273	Sanderson Centre Heritage Hall External Signage Replacement(000653)	-	25,000	-	-	-	25,000	-						25,000	
274	Sanderson Centre Plaster Repairs - Light Lock(002057)	-	50,000	-	-	-	-	50,000						50,000	
275	Auditorium and Attic Heat Detector Replacement(001397)	-	6,000	-	-	-	-	6,000						6,000	
276	Sanderson Centre Exterior Brick Re-pointing(002058)	-	5,000	-	-	-	-	5,000						5,000	
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	692,825	7,264,966	2,324,348	1,759,383	1,606,920	748,065	826,250				2,165,949		5,099,017	
	Housing Capital Repairs	692,825	7,264,966	2,324,348	1,759,383	1,606,920	748,065	826,250				2,165,949		5,099,017	
277	Security Cameras - Multiple Locations(001925)	200,000	400,000	400,000	-	-	-	-						400,000	
278	Riverside Gardens - Exterior Improvements(001636)	10,500	450,000	450,000	-	-	-	-				330,253		119,747	
279	Robertson Housing Roof - Structural Replacement(002107)	-	275,000	275,000	-	-	-	-						275,000	
280	Eastdale Gardens - Parking Lots/curbs/walkways(000734)	5,850	234,000	234,000	-	-	-	-						234,000	



2022 City-Wide 5 Year Capital Budget Forecast (2022-2026)

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									DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
281	Heritage House - Exterior Doors/Windows/Walls(002067)	-	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	-
282	Heritage House - Flooring/Stairway Finishings(002013)	-	125,000	125,000	-	-	-	-	-	-	-	-	-	125,000	-
	Lorne Towers - Hot Water Tank & Expansion Tank(002054)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
284	Lorne Towers - Bathroom Risers(002008)	-	65,000	65,000	-	-	-	-	-	-	-	-	-	65,000	-
285	Walker's Green - Fan Coil Unit(002037)	-	48,000	48,000	-	-	-	-	-	-	-	-	-	48,000	-
286	Daleview Gardens - Electrical Services and Wiring System(001986)	-	366,240	23,520	342,720	-	-	-	-	-	-	-	-	366,240	-
287	Heritage House - Door Entry System(002048)	-	20,000	20,000	-	-	-	-	-	-	-	-	-	20,000	-
288	Walker's Green - Parking lot/curbs/walkways/railings(002036)	-	112,000	10,000	102,000	-	-	-	-	-	-	-	-	112,000	-
289	Trillium Way - Exterior Improvements(000738)	-	92,650	5,950	86,700	-	-	-	-	-	-	-	-	92,650	-
290	LHC - Exterior Walls(001640)	-	92,650	5,950	86,700	-	-	-	-	-	-	-	-	92,650	-
291	Winston Court - Electrical(001988)	-	81,750	5,250	76,500	-	-	-	-	-	-	-	-	81,750	-
292	Sunrise Villa - Exterior windows & doors*(002038)	-	54,936	3,528	51,408	-	-	-	-	-	-	-	-	54,936	-
293	Willow Street - Exterior windows*(002029)	-	49,050	3,150	45,900	-	-	-	-	-	-	-	-	49,050	-
294	Northland Gardens - Parking Lots/curbs/walkways/fencing(000736)	8,750	400,000	-	400,000	-	-	-	-	-	-	-	-	400,000	-
295	Housing Properties - Interchangeable Core Lock System/Key Cutter(002046)	-	275,000	-	275,000	-	-	-	-	-	-	-	-	275,000	-
296	LHC Properties - Kitchen Renovations(001637)	-	500,000	100,000	100,000	100,000	100,000	100,000	-	-	400,000	-	-	100,000	-
297	Brant Towers - Bathroom Risers(002009)	-	80,000	-	80,000	-	-	-	-	-	-	-	-	80,000	-
298	Walker's Green - Balcony Doors*(002035)	-	40,800	-	40,800	-	-	-	-	-	-	-	-	40,800	-
299	Sunrise Villa - Parking lot/walkways/patios/railings(002039)	-	121,000	-	11,000	110,000	-	-	-	-	-	-	-	121,000	-
300	Daleview Gardens - Exterior Doors*(000740)	-	72,760	-	4,760	68,000	-	-	-	-	-	-	-	72,760	-
301	Northland Gardens - Windows & Doors & Entry-ways*(000743)	-	492,200	-	32,200	460,000	-	-	-	-	460,000	-	-	32,200	-
302	Lorne Towers - Panels & Distribution House(002006)	-	362,195	-	23,695	338,500	-	-	-	-	338,500	-	-	23,695	-
303	Daleview Gardens - Parking lots/curb/walkways/fencing(000727)	5,000	200,000	-	-	200,000	-	-	-	-	200,000	-	-	-	-
304	Albion Towers - Parking lots/curbs/walkways(000722)	4,500	180,000	-	-	180,000	-	-	-	-	-	-	-	180,000	-
305	Trillium Way-Parking Lots/curbs/walkways(000920)	3,225	129,000	-	-	129,000	-	-	-	-	29,946	-	-	99,054	-
306	Lorne Towers - Bathroom Renovations*(002018)	-	192,600	-	-	12,600	180,000	-	-	-	180,000	-	-	12,600	-
307	Albion Towers - Balcony Doors*(002033)	-	134,820	-	-	8,820	126,000	-	-	-	126,000	-	-	8,820	-
308	Riverside Garden -Parking Lots/curbs(001639)	5,000	110,000	-	-	-	110,000	-	-	-	-	-	-	110,000	-
309	Albion Towers - Hallway Flooring(001234)	-	100,000	-	-	-	100,000	-	-	-	-	-	-	100,000	-
310	Lorne Towers - Paint Balcony Walls(000742)	-	81,000	-	-	-	81,000	-	-	-	-	-	-	81,000	-
311	Heritage House - Roof Replacement(001702)	-	235,000	-	-	-	20,000	215,000	-	-	-	-	-	235,000	-
312	Lorne Towers - Replace Pedestrian Walkways(000921)	-	213,255	-	-	-	11,255	202,000	-	-	-	-	-	213,255	-
313	Heritage House - Air Make Up Unit*(002015)	-	117,700	-	-	-	7,700	110,000	-	-	-	-	-	117,700	-
314	Heritage House - Fan Coil Units(002016)	-	104,860	-	-	-	6,860	98,000	-	-	-	-	-	104,860	-
315	Brant Towers & Lorne Towers Fencing(001642)	-	80,250	-	-	-	5,250	75,000	-	-	75,000	-	-	5,250	-
316	Trillium Way - Roof(002030)	-	14,000	-	-	-	-	14,000	-	-	14,000	-	-	-	-
317	Eastdale Gardens - Heating Systems*(001983)	-	12,250	-	-	-	-	12,250	-	-	12,250	-	-	-	-
318	Winston Court - Windows(001684)	450,000	400,000	400,000	-	-	-	-	-	-	-	-	-	400,000	-
	LOCAL BOARDS	249,435	6,565,757	1,555,310	1,760,497	1,377,933	983,932	888,085				192,000		6,373,757	
	John Noble Home	122,935	2,984,803	710,906	624,747	642,933	646,532	359,685						2,984,803	
319	Davis Court/ Mohawk Terrace Flooring Replacement(001736)	-	129,780	-	-	-	-	129,780	-	-	-	-	-	129,780	-
320	John Noble Home Resident Room Refurbishment - Furnishings & Equipment(000580)	95,750	193,248	-	-	-	193,248	-	-	-	-	-	-	193,248	-
321	John Noble Home Common Area Refurbishment(000581)	5,375	116,081	116,081	-	-	-	-	-	-	-	-	-	116,081	-
322	John Noble Home Support Services Equipment(000583)	-	200,335	36,050	37,853	40,105	42,111	44,216	-	-	-	-	-	200,335	-



2022 City-Wide 5 Year Capital Budget Forecast (2022-2026)

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323	John Noble Home Total Office IT and Furniture Replacement and or Upgrades(000590)	-	200,335	36,050	37,853	40,105	42,111	44,216							200,335	
324	John Noble Home Bell Lane Terrace Refurbishment(000592)	-	99,600	18,025	18,926	19,873	20,866	21,910							99,600	
325	John Noble Home Courtyard Walkway, Sprinkler(000939)	-	263,165	-	-	28,840	234,325	-							263,165	
326	John Noble Home Resident Room Refurnishment - Mechanical & Plumbing(000993)	21,810	360,500	180,250	180,250	-	-	-							360,500	
327	John Noble Home Exit Signage(001253)	-	47,586	-	47,586	-	-	-							47,586	
328	John Noble Home Door Replacement(001254)	-	36,771	-	36,771	-	-	-							36,771	
329	John Noble Home Electrical Panel Upgrade(001255)	-	104,545	-	14,420	90,125	-	-							104,545	
330	John Noble Home Main Heating Boilers Replacement(001258)	-	180,250	180,250	-	-	-	-							180,250	
331	John Noble Home Generator Replacement(001260)	-	93,730	-	93,730	-	-	-							93,730	
332	John Noble Home Nursing Equipment(001261)	-	320,244	108,150	49,208	51,668	54,253	56,965							320,244	
333	John Noble Home Building Repairs/Replacement(001262)	-	269,120	36,050	54,075	56,779	59,618	62,598							269,120	
334	John Noble Home Fire Alarm System Upgrades(001263)	-	28,840	-	28,840	-	-	-							28,840	
335	John Noble Home Roofing(001264)	-	340,673	-	25,235	315,438	-	-							340,673	
	Library	68,500	964,000	176,000	660,000	-	-	128,000				152,000			812,000	
336	Main Library Passenger Elevator Modernization(001565)	10,000	176,000	176,000	-	-	-	-				88,000			88,000	
337	Main Library Roof(001267)	58,500	585,000	-	585,000	-	-	-							585,000	
338	Main Library Lighting Upgrades(002093)	-	75,000	-	75,000	-	-	-							75,000	
339	Main Library Building Automaton System Replacement(002094)	-	128,000	-	-	-	-	128,000				64,000			64,000	
	Police	58,000	2,616,954	668,404	475,750	735,000	337,400	400,400				40,000			2,576,954	
340	PC Life Cycle Program(001627)	-	452,000	90,400	90,400	90,400	90,400	90,400							452,000	
341	Police - Virtual Host Replacement Program(001210)	-	79,100	79,100	-	-	-	-							79,100	
342	Data Centre Operating System Upgrade(001899)	-	71,000	71,000	-	-	-	-							71,000	
343	Marked Vehicle Changeover(000686)	-	160,000	50,000	-	-	-	110,000							160,000	
344	Police Vehicle Fleet Replacement(001630)	-	887,904	377,904	200,000	60,000	140,000	110,000				40,000			847,904	
345	Cellular Modem for Vehicles Replacement(002091)	-	107,350	-	107,350	-	-	-							107,350	
346	Forensic Identification Van(002089)	-	78,000	-	78,000	-	-	-							78,000	
347	Police - Mobile Workstation Replacement(000577)	-	160,000	-	-	160,000	-	-							160,000	
348	Police -Storage Area Network (SAN) Replacement(000681)	-	79,600	-	-	79,600	-	-							79,600	
349	Police Prisoner Transport Vehicle(000663)	58,000	65,000	-	-	-	65,000	-							65,000	
350	Microsoft Windows Upgrade(001516)	-	42,000	-	-	-	42,000	-							42,000	
351	Police - Replacement of Video Surveillance / Storage System(000680)	-	90,000	-	-	-	-	90,000							90,000	
352	Taser Replacement(001629)	-	345,000	-	-	345,000	-	-							345,000	
	PEOPLE, LEGISLATED SERVICES & PLANNING	-	3,835,000	450,000	615,000	615,000	855,000	1,300,000							3,835,000	
	Human Resources	-	100,000	100,000	-	-	-	-							100,000	
353	Learning Management System (LMS) Software(001965)	-	100,000	100,000	-	-	-	-							100,000	
	IT Services	-	3,735,000	350,000	615,000	615,000	855,000	1,300,000							3,735,000	
354	Cyber Security Program(001413)	-	1,000,000	200,000	200,000	200,000	200,000	200,000							1,000,000	
355	End Point Technologies(000658)	-	835,000	150,000	165,000	165,000	165,000	190,000							835,000	
356	Software Upgrades & Replacements(000661)	-	1,150,000	-	250,000	250,000	400,000	250,000							1,150,000	
357	Data Centre Infrastructure and Technology(000660)	-	600,000	-	-	-	90,000	510,000							600,000	
358	Unified Communications(002052)	-	150,000	-	-	-	-	150,000							150,000	
	PUBLIC WORKS	28,967,170	289,885,426	69,686,860	78,626,000	66,183,000	35,340,000	40,049,566	4,027,950	2,995,000	30,732,000	10,846,616	68,402,850	113,981,010	58,900,000	
	Airport	224,000	3,189,000	395,000	1,384,000	145,000	965,000	300,000							3,189,000	
359	Airport - Building 130: Miscellaneous Capital Repairs (Phase 2 of 2)(000544)	-	300,000	150,000	-	-	-	150,000							300,000	



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360	Airport Hangar 150 Sprinkler replacement(001945)	30,000	150,000	150,000	-	-	-	-						150,000	
361	Airport Crack Sealing and Line Painting Program(001951)	-	250,000	50,000	50,000	50,000	50,000	50,000						250,000	
362	Airport - Rehabilitate Taxiway Bravo and lighting replacements(001113)	-	382,000	45,000	337,000	-	-	-						382,000	
363	Airport Perimeter Security fencing and access gates(001109)	194,000	587,000	-	587,000	-	-	-						587,000	
364	Airport Miscellaneous Terminal Apron and Runway 05/23 Repairs(001105)	-	370,000	-	270,000	-	-	100,000						370,000	
365	Airport - Correct Grading within Runway 05-23 Strip(001111)	-	140,000	-	140,000	-	-	-						140,000	
366	Airport - Miscellaneous Terminal Apron and Runway 11/29 Repairs(001119)	-	670,000	-	-	55,000	615,000	-						670,000	
367	Airport - Rehabilitate Eastern hangar area taxiway and apron(001120)	-	340,000	-	-	40,000	300,000	-						340,000	
	Bridges	2,070,000	24,570,000	6,250,000	755,000	13,220,000	3,145,000	1,200,000			6,000,000	3,450,000		7,620,000	7,500,000
368	Murray St Bridge Over Canal Repairs- OSIM 135(001483)	-	290,000	-	30,000	260,000	-	-						290,000	
369	Gilkison St Culvert Replacement OSIM 247(001487)	-	175,000	-	25,000	150,000	-	-						175,000	
370	Erie Ave (Cockshutt) Bridge Rehabilitation Over Grand River- OSIM 110(000196)	-	650,000	-	50,000	600,000	-	-			300,000			350,000	
371	Brant's Crossing Pedestrian Bridge Replacement OSIM 104(001611)	-	4,400,000	-	400,000	4,000,000	-	-			4,200,000	200,000		-	-
372	WGP Overhead Bridge at Grey St- OSIM 148(001479)	-	400,000	-	-	40,000	360,000	-						400,000	
373	WGP Overhead Northbound Bridge at Morton- OSIM 149(001480)	-	380,000	-	-	40,000	340,000	-						380,000	
374	WGP Overhead Southbound Bridge at Morton OSIM 150(001481)	-	290,000	-	-	30,000	260,000	-						290,000	
375	VMP bridge over the Grand River Major Rehabilitation OSIM 146(001402)	-	2,150,000	-	-	150,000	2,000,000	-			1,500,000			650,000	
376	Eagle Avenue Culvert over Mohawk Waterway Replacement OSIM 207(000829)	-	830,000	-	-	-	100,000	730,000						830,000	
377	McMurray Street CNR Overpass Rehabilitation OSIM 134(001933)	-	85,000	-	-	-	85,000	-						85,000	
378	Silver Creek Crossing Bridge Repairs OSIM 141(001482)	-	20,000	-	-	-	-	20,000						20,000	
379	Ava Bridge (CNR)- OSIM 102 Bridge Rehabilitation Program and Intersection Improvements(000083)	1,220,000	5,500,000	5,500,000	-	-	-	-				3,250,000		2,250,000	
380	Bridge Immediate Repair Needs (Various Bridges)(000531)	-	1,350,000	450,000	-	450,000	-	450,000						1,350,000	
381	Lorne Bridge Rehabilitation (In conjunction with Project #1190)(000830)	850,000	7,750,000	-	250,000	7,500,000	-	-						250,000	7,500,000
382	TH & B Pedestrian Bridge Rehabilitation OSIM 143(001610)	-	300,000	300,000	-	-	-	-						300,000	-
	Buildings and Facilities	2,212,170	64,345,860	5,180,860	25,250,000	19,740,000	2,905,000	11,270,000	729,000					16,716,860	46,900,000
383	Updated Accomodation Strategy 2020 - Earl Ave Redevelopment(001915)	-	36,700,000	4,200,000	14,600,000	17,900,000	-	-						-	36,700,000
384	58 Dalhousie - Building and Tower Facade Repairs and Preservation(001464)	120,000	865,000	365,000	500,000	-	-	-						865,000	
385	Branlyn Upgrades(001441)	407,170	260,860	260,860	-	-	-	-						260,860	
386	Concrete Assessment and Repairs at the Market Centre Parkade(001922)	35,000	270,000	100,000	-	45,000	125,000	-						270,000	
387	Wayne Gretzky Sports Centre Bleacher Cement Sealer(001294)	-	80,000	80,000	-	-	-	-						80,000	
388	Minor Capital for Corporate Facilities(001884)	-	250,000	50,000	50,000	50,000	50,000	50,000						250,000	
389	Market Street Parkade - Minor Capital(002001)	-	250,000	50,000	50,000	50,000	50,000	50,000						250,000	
390	Earl Haig-Facility Improvements(001292)	600,000	900,000	-	900,000	-	-	-	729,000					171,000	-
391	Glenhyrst Gallery Main Entrance Door Replacement(001996)	-	100,000	-	100,000	-	-	-						100,000	
392	DSEPCC Gym Floor(000619)	-	75,000	-	75,000	-	-	-						75,000	
393	Wayne Gretzky Sports Centre Waterslide(001298)	-	500,000	-	25,000	475,000	-	-						500,000	
394	Snow Storage Site Upgrades and Replacements(001676)	-	500,000	-	-	500,000	-	-						500,000	
395	Wayne Gretzky Sports Complex Mechanical Equipment Screening (City By-Law)(000167)	-	285,000	-	-	285,000	-	-						285,000	
396	58 Dalhousie St. - Door Replacement(001882)	-	250,000	-	-	250,000	-	-						250,000	
397	58 Dalhousie Parking Lot Improvements(001556)	-	575,000	-	-	75,000	500,000	-						575,000	
398	Wayne Gretzky Sports Centre Pool Shower Upgrades(001297)	-	60,000	-	-	60,000	-	-						60,000	
399	Corporate Facility Pavement Crack Sealing Program(001378)	-	100,000	-	-	50,000	-	50,000						100,000	
400	Market Parkade Elevator #4 Upgrades(001040)	-	150,000	-	-	-	150,000	-						150,000	
401	58 Dalhousie St - Window Replacement(001670)	-	100,000	-	-	-	100,000	-						100,000	



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402	WGSC Walking Track Replacement(001877)	-	100,000	-	-	-	100,000	-						100,000	
403	Wayne Gretzky Sports Centre - Rink#1 Electrical Upgrades(001437)	-	300,000	-	-	-	30,000	270,000						300,000	
404	Accommodation Strategy Phase 2 - 400 Grand River Ave & 1 Sherwood Building and Yard renovations(000882)	750,000	12,000,000	-	-	-	1,800,000	10,200,000					-	1,800,000	10,200,000
406	Accommodation Strategy Phase 6 - 1-3 Sherwood Dr Site Re-development(001620)	-	400,000	-	-	-	-	400,000						400,000	
407	58 Dalhousie St. - Roof Repairs(001883)	-	250,000	-	-	-	-	250,000						250,000	
408	Mohawk Pavilion - building and site improvements(000851)	-	825,000	75,000	750,000	-	-	-						825,000	
409	Accommodation Strategy Phase 4 - Community Services and Social Development Accommodations(000976)	200,000	3,300,000	-	3,300,000	-	-	-						3,300,000	-
410	Updated Accomodation Strategy 2020 - Phase 4 B - POA Accommodations(001671)	100,000	4,900,000	-	4,900,000	-	-	-						4,900,000	-
	Cemeteries	420,000	1,915,000	500,000	235,000	600,000	90,000	490,000						1,915,000	
411	Cemetery - Minor Capital(000783)	-	250,000	50,000	50,000	50,000	50,000	50,000						250,000	
412	Cemetery Roadway Improvements(001280)	200,000	450,000	450,000	-	-	-	-						450,000	
413	Mt Hope Mausoleum Repairs(001451)	220,000	855,000	-	125,000	250,000	40,000	440,000						855,000	
414	Mount Hope Workshop(001452)	-	360,000	-	60,000	300,000	-	-						360,000	
	Fleet	-	11,520,000	2,345,000	1,890,000	1,865,000	2,625,000	2,795,000					1,660,000	9,860,000	
415	Fleet Replacement (Operational Services)(000132)	-	6,250,000	1,150,000	1,200,000	1,250,000	1,300,000	1,350,000						6,250,000	
416	Fleet Replacement (Parks and Rec)(000208)	-	2,300,000	500,000	245,000	325,000	425,000	805,000						2,300,000	
417	Fleet Replacement (Water Services)(000878)	-	860,000	225,000	40,000	-	400,000	195,000					860,000	-	
418	Fleet Replacement (Wastewater Services)(000877)	-	800,000	110,000	45,000	-	300,000	345,000					800,000	-	
419	Fleet Replacement (Golf)(000209)	-	550,000	100,000	100,000	100,000	150,000	100,000						550,000	
420	Fleet Replacement (Engineering Survey/Inspection)(000874)	-	290,000	80,000	105,000	105,000	-	-						290,000	
421	Fleet Replacement (Building Department Services)(001076)	-	140,000	70,000	70,000	-	-	-						140,000	
422	Fleet Replacement (Waste Management)(000876)	-	135,000	45,000	45,000	45,000	-	-						135,000	
423	Fleet Replacement (Facilities and Security Management)(000875)	-	170,000	40,000	40,000	40,000	50,000	-						170,000	
424	Replacement of Fleet Equipment(001991)	-	25,000	25,000	-	-	-	-						25,000	
	Full Corridor Reconstruction	8,441,000	59,815,566	14,807,000	14,735,000	9,200,000	9,769,000	11,304,566	2,296,950		13,547,000	4,500,000	19,263,350	20,208,266	-
425	St Paul Ave (Brant Ave to St George St) (W/WW/STM/RD)(001351)	4,635,000	6,490,000	6,490,000	-	-	-	-	278,100		-	4,500,000	1,611,900	100,000	
427	Rawdon St (Wellington St to Brock Lane) (W/WW/STM/RD)(001490)	457,000	3,701,000	3,701,000	-	-	-	-			2,777,000		924,000	-	
428	Wilkes St (St Paul Ave to Chestnut Ave) (W/WW/STM/RD)(001331)	52,000	655,000	655,000	-	-	-	-					265,000	390,000	
429	Dundas St E (West St to Sydenham St Incl. Princess St and High St) (W/WW/STM/RD)(001128)	616,000	4,404,000	2,371,000	2,033,000	-	-	-	123,050		3,035,000		1,245,950	-	
431	Drummond St (Dalhousie St to Chatham St) (W/WW/STM/RD)(001343)	-	1,999,000	210,000	1,789,000	-	-	-					659,000	1,340,000	
432	Nelson St (Stanley St to Park Rd N) (W/WW/STM/RD)(001135)	-	4,258,000	624,000	3,634,000	-	-	-	310,000		1,906,000		1,042,000	1,000,000	
433	Balfour St (Mt.Pleasant St to Gilkison St) (W/WW/STM/RD)(001067)	-	2,606,000	276,000	2,330,000	-	-	-	276,000				676,000	1,654,000	
434	Webbling St and Emilie St (Brighton Ave to Allenby Ave, Webbling St to Mohawk St) (W/WW/STM/RD)(001323)	-	1,910,000	200,000	1,710,000	-	-	-	159,000		-		451,000	1,300,000	
435	Norwich St (Sherwood Dr to Colborne St W) (W/WW/STM/RD)(000342)	-	860,000	-	131,000	729,000	-	-					860,000	-	
436	Seventh Ave (Lida St to Whitehead St) (W/WW/STM/RD)(000356)	280,000	1,525,000	-	1,525,000	-	-	-	90,800				549,000	885,200	
438	Freeborn Ave (Brock to Rawdon Incl. Dead-End)(001924)	-	1,548,000	-	239,000	1,309,000	-	-					498,000	1,050,000	
440	St. George St (Elm St to The Strand Ave) (W/WW/STM/RD)(001491)	-	1,409,000	-	145,000	1,264,000	-	-					529,000	880,000	
441	Pre Engineering for Capital Construction Projects(001893)	-	80,000	-	40,000	-	40,000	-						80,000	
442	Locks Rd (Colborne St to Glenwood Dr) (W/WW/STM/Rd)(000373)	21,000	835,000	-	91,000	744,000	-	-					231,000	604,000	
443	Buffalo St. (Rushton Ave. to West St) (W/WW/STM/RD)(000068)	-	1,997,000	-	309,000	1,688,000	-	-			1,084,000		713,000	200,000	
445	Drummond St (Dead End to Park Ave) (W/WW/STM/RD)(001122)	-	637,000	-	98,000	539,000	-	-			358,000		214,000	65,000	
446	Chatham St (Clarence St to Murray St Incl. Peel St) (W/WW/STM/RD)(001149)	-	1,265,000	-	-	192,000	1,073,000	-					408,000	857,000	
447	Sheridan St (Rawdon St to Fourth Ave) (W/WW/STM/RD)(000338)	-	2,783,000	-	-	421,000	2,362,000	-			1,594,000		905,000	284,000	
448	Pearl St & Sydenham St (St James to West St) (W/WW/STM/RD)(001345)	-	4,327,000	-	-	-	670,000	3,657,000	1,060,000		1,908,000		1,006,000	353,000	



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450	Darling St (Queen St to Market St) (W/WW/STM/RD)(001139)	-	1,143,000	-	-	-	166,000	977,000			885,000		258,000	-	
451	Stinson Ave & Elliott Ave (Brunswick St to Elliott Ave) (W/WW/STM/RD)(001326)	-	728,000	-	-	-	80,000	648,000					728,000	-	
452	Dorothy St. (Lida St. to Tom St.) (W/WW/RD)(001069)	-	407,000	-	-	-	63,000	344,000					122,500	284,500	
453	Cayuga St (Erie Ave to Dead-End) (W/WW/STM/RD)(001125)	-	146,000	-	-	-	-	146,000					146,000	-	
454	Alfred St (Nelson St to Colborne St) (W/WW/STM/RD)(001129)	-	282,000	-	-	-	-	282,000					112,000	170,000	
456	Oak St (Colborne St to Brunswick St) (W/WW/STM/RD)(001144)	-	266,000	-	-	-	-	266,000					80,000	186,000	
457	Tecumseh St (Cayuga St to Aberdeen Ave) (W/WW/RD)(001492)	-	95,000	-	-	-	-	95,000					34,000	61,000	
458	West St (Dundas St to Charing Cross St) (W/WW/STM/RD)(001349)	-	448,000	-	-	-	-	448,000			-		119,000	329,000	
459	Waterloo St (Brant Ave to Pearl St) (W/WW/STM/RD)(000336)	-	1,692,000	-	-	257,000	1,435,000	-			-		1,692,000	-	
460	Usher St Incl. Ann St (Rushton Ave to Dead End) (W/WW/STM/RD)(001142)	-	2,433,000	-	376,000	2,057,000	-	-			-		764,000	1,669,000	
462	Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)(001190)	2,380,000	8,886,566	280,000	285,000	-	3,880,000	4,441,566			-	-	2,420,000	6,466,566	-
	Minor Capital	-	1,205,000	400,000	365,000	50,000	90,000	300,000						1,205,000	
464	Guiderail Upgrades and Repairs(001870)	-	875,000	350,000	275,000	-	-	250,000						875,000	
465	Operational Services Minor Capital(001920)	-	250,000	50,000	50,000	50,000	50,000	50,000						250,000	
466	Public Works Minor Capital(001606)	-	80,000	-	40,000	-	40,000	-						80,000	
	Miscellaneous Capital	500,000	3,550,000	2,550,000	-	750,000	-	250,000					1,750,000	1,800,000	
467	Colborne St W. Sound Barrier(001417)	-	1,800,000	1,800,000	-	-	-	-						1,800,000	
468	Easement Accessibility Design and Construction(001672)	500,000	1,750,000	750,000	-	750,000	-	250,000					1,750,000		
	Parks	845,000	16,810,000	3,685,000	4,720,000	4,540,000	2,125,000	1,740,000		2,995,000	-	100,000		13,715,000	
469	Playground Rehabilitation & Replacement Program(000599)	-	2,625,000	750,000	675,000	675,000	525,000	-		2,625,000				-	
470	Sportsfield Lighting(001447)	-	755,000	455,000	-	-	-	300,000						755,000	
471	Steve Brown Running Track improvement(002082)	-	400,000	400,000	-	-	-	-						400,000	
472	Greenhouse Boilers(000609)	100,000	350,000	350,000	-	-	-	-						350,000	
473	Mohawk Park Picnic Pavilions replacement(000603)	-	1,700,000	300,000	300,000	400,000	400,000	300,000						1,700,000	
474	Parks Services - Minor Capital(000780)	-	875,000	175,000	175,000	175,000	175,000	175,000						875,000	
475	Park Renovation/Improvements(001288)	-	325,000	125,000	100,000	-	100,000	-		300,000				25,000	
476	Arnold Anderson Stadium Upgrade(000601)	-	70,000	70,000	-	-	-	-		70,000					
477	Steve Brown Sports Complex - Site Alteration and Fencing(001614)	25,000	540,000	50,000	490,000	-	-	-						540,000	
478	Fordview Park Look Out Repair /Replacement(001443)	-	315,000	50,000	265,000	-	-	-						315,000	
479	Rotary Centennial Waterworks Park Environmental Improvements(001729)	-	100,000	50,000	50,000	-	-	-				100,000			
480	Kerr's Lane Crossing Rehabilitation OSIM 126(001727)	-	340,000	40,000	300,000	-	-	-						340,000	
481	George Henry Sports Field Light replacement(001283)	-	435,000	35,000	400,000	-	-	-						435,000	
482	Recreation Facilities Roof Repairs and Replacements(001083)	-	500,000	-	500,000	-	-	-						500,000	
483	TH and B Rail Trail Culvert Crossings(001750)	-	890,000	-	260,000	260,000	-	370,000						890,000	
484	Parks and Recreation Facilities - Mechanical and Building System Rehabilitation / Replacement(001084)	-	500,000	-	250,000	250,000	-	-						500,000	
485	Civic Over-Ice Floor(000957)	-	250,000	-	250,000	-	-	-						250,000	
486	WGSC 25m Pool Filter Replacement(001878)	-	180,000	-	180,000	-	-	-						180,000	
487	Mohawk Park Entrance Road and Parking(000605)	-	1,575,000	-	100,000	1,000,000	475,000	-						1,575,000	
488	Mohawk Lake Access(001731)	-	450,000	-	50,000	400,000	-	-						450,000	
489	Drummond Street Bridge Replacement OSIM 115(001445)	-	255,000	-	25,000	230,000	-	-						255,000	
490	Parks and Recreation Storage Building Replacement(000106)	-	300,000	-	20,000	280,000	-	-						300,000	
491	Bell Homestead Upgrades(000610)	100,000	175,000	-	-	75,000	100,000	-						175,000	
492	Charlie Ward - Concrete Wall Rehabilitation(001748)	-	165,000	-	-	20,000	145,000	-						165,000	
493	Earl Haig-Lazy River/Pool Basin(001436)	-	300,000	-	-	-	30,000	270,000						300,000	



2022 City-Wide 5 Year Capital Budget Forecast (2022-2026)

Reference No	Project Name	Prior Approved	2022 - 2026 Forecast Cost	2022	2023	2024	2025	2026	FUNDING SOURCES						
									DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
494	Glenhyrst Gardens Internal Roadway and Lighting Upgrades(000219)	-	570,000	-	70,000	500,000	-	-						570,000	
495	Trail and Multi-Use Path Capital Construction Program(000594)	-	800,000	150,000	150,000	150,000	175,000	175,000						800,000	
496	Multiuse Pad Replacement(000602)	70,000	400,000	125,000	-	125,000	-	150,000						400,000	
497	Mohawk Park Lookout Replacement(000604)	-	110,000	-	110,000	-	-	-						110,000	
498	Emerald Ash Borer Strategy(001095)	-	100,000	100,000	-	-	-	-						100,000	
499	Jaycee Bridge Replacement OSIM 125(001442)	-	150,000	150,000	-	-	-	-						150,000	
500	Rotary Centennial Waterworks Park Parking Lot(001446)	500,000	300,000	300,000	-	-	-	-						300,000	
501	Rotary Centennial Waterworks Park Pavillion Site Improvements(001728)	50,000	10,000	10,000	-	-	-	-						10,000	
	Road Restoration and Resurfacing	1,875,000	10,220,000	2,350,000	2,950,000	1,650,000	1,550,000	1,720,000			5,050,000	200,000		4,970,000	
502	North West Industrial Area Roadway Improvements(001269)	1,725,000	200,000	200,000	-	-	-	-				200,000		-	
503	Morrison Rd (Mohawk St to Landfill Entrance)(001673)	150,000	800,000	-	800,000	-	-	-			800,000			-	
504	Landfill Site - Internal Roadway Inspection/Rehabilitation/Maintenance(001229)	-	170,000	-	-	-	-	170,000						170,000	
505	Roadway Preservation and Preventative Maintenance(000035)	-	3,050,000	650,000	650,000	650,000	550,000	550,000						3,050,000	
506	Road Resurfacing Program(000036)	-	6,000,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000			4,250,000			1,750,000	
	Sidewalks	-	3,250,000	650,000	650,000	650,000	650,000	650,000						3,250,000	
507	Sidewalk Repairs and Replacement(000145)	-	3,250,000	650,000	650,000	650,000	650,000	650,000						3,250,000	
	Stormwater	1,570,000	14,290,000	6,760,000	5,010,000	1,740,000	680,000	100,000				15,400		14,274,600	-
508	Operational Services Flood Control Capital Works(001579)	-	1,500,000	250,000	250,000	500,000	500,000	-						1,500,000	
509	D'Aubigny Forest Storm Pond Cleanout & Sediment Removal (McGuinness Dr and Fisher St)(002041)	-	855,000	90,000	765,000	-	-	-						855,000	
510	Storm Ditching Program(001597)	-	150,000	75,000	75,000	-	-	-						150,000	
511	Powerline Road Storm Ditch Improvements(001891)	70,000	420,000	-	420,000	-	-	-						420,000	
512	St. Patrick Drive Storm Pond Improvements(001693)	-	1,250,000	-	250,000	1,000,000	-	-						1,250,000	
513	Dunsdon Creek Crossing Rehabilitation OSIM 206(001936)	-	140,000	-	-	140,000	-	-						140,000	
514	LEN Rail Crossing Culvert Rehabilitation OSIM 244(001940)	-	80,000	-	-	-	80,000	-						80,000	
515	Colborne Street (East Slope) Stabilization - Mitigation Measures(000086)	1,200,000	8,020,000	5,020,000	3,000,000	-	-	-						8,020,000	-
516	Kedem Estates SWM Pond Sediment Removal and Clean Out(001185)	250,000	1,000,000	1,000,000	-	-	-	-				15,400		984,600	
517	Kraemer Way Storm Pond Outlet Repairs and Inlet Assessment(001647)	50,000	225,000	225,000	-	-	-	-						225,000	
518	Stormwater Manhole Rehabilitation Program(001677)	-	500,000	100,000	100,000	100,000	100,000	100,000						500,000	
519	Forest Road Drop Structure at Hickery Place(001875)	-	150,000	-	150,000	-	-	-						150,000	
	Street Lighting, Traffic and Parking	125,000	5,730,000	1,675,000	2,550,000	525,000	530,000	450,000						5,730,000	
520	Echo Place Area Streetlight Replacement (Brisbane Blvd, Adelaide Ave, Melbourne Cres, Linden Ave)(000175)	-	300,000	300,000	-	-	-	-						300,000	
521	Traffic Signalization Modernization(000140)	-	1,250,000	250,000	250,000	250,000	250,000	250,000						1,250,000	
522	Streetlight Replacement on Seventh Ave & Eighth Ave(000327)	-	200,000	200,000	-	-	-	-						200,000	
523	Mechanical and Elevator Upgrades at the Market Centre Parkade(001946)	-	120,000	120,000	-	-	-	-						120,000	
524	Streetlight and Pole Repair and Replace(001568)	-	500,000	100,000	100,000	100,000	100,000	100,000						500,000	
525	Directional Signage at Market Centre Parkade(001907)	-	100,000	100,000	-	-	-	-						100,000	
526	Lighting and Electrical Assessment and Immediate Repairs at the Market Centre Parkade(001913)	50,000	100,000	100,000	-	-	-	-						100,000	
527	Traffic Signal Equipment Rehabilitation and Maintenance(000499)	-	485,000	95,000	95,000	95,000	100,000	100,000						485,000	
528	Audible Pedestrian Signal Program(001027)	-	320,000	80,000	80,000	80,000	80,000	-						320,000	
529	Resurfacing of Municipal Parking Lots(001075)	-	140,000	-	140,000	-	-	-						140,000	
530	Replacement of Surface Parking Lot Pay Station Equipment(001073)	-	55,000	-	55,000	-	-	-						55,000	
531	Streetlight Upgrade and LED Conversion(001200)	-	660,000	330,000	330,000	-	-	-						660,000	
532	Paris Rd and Powerline Rd Intersection Improvements and Traffic Control Signal(001679)	75,000	1,500,000	-	1,500,000	-	-	-						1,500,000	



2022 City-Wide 5 Year Capital Budget Forecast (2022-2026)

Reference No	Project Name	Prior Approved	2022 - 2026 Forecast Cost	2022	2023	2024	2025	2026	FUNDING SOURCES						
									DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Transit	-	10,460,000	2,860,000	2,940,000	1,080,000	690,000	2,890,000			4,830,000	2,581,216		3,048,784	
533	Transit Fleet Replacement(000134)	-	7,440,000	1,980,000	2,640,000	80,000	50,000	2,690,000			4,730,000	1,935,912		774,088	
534	Brantford Lift Para-Transit Vehicle Replacement(000137)	-	2,420,000	880,000	100,000	800,000	640,000	-			-	645,304		1,774,696	
535	Conventional Transit Fleet Capital Upgrades(000527)	-	600,000	-	200,000	200,000	-	200,000			100,000			500,000	
	Waste Management	825,000	2,675,000	825,000	-	-	925,000	925,000						2,675,000	
536	Landfill Gas Utilization Plant - 40K OPH Engine Service(001890)	825,000	825,000	825,000	-	-	-	-						825,000	
537	Landfill Gas Facility - Generation Engine 60K Service(001768)	-	1,850,000	-	-	-	925,000	925,000						1,850,000	
	Wastewater	5,050,000	24,137,000	6,525,000	5,175,000	3,380,000	7,282,000	1,775,000	875,000				17,012,000	1,750,000	4,500,000
538	Replacement of the Wastewater Treatment Plant Secondary Clarifiers(001665)	500,000	5,000,000	2,500,000	2,500,000	-	-	-					5,000,000		
539	Wastewater Treatment Plant Digester Cleanout, Inspection and Repairs(001388)	4,550,000	3,000,000	2,000,000	1,000,000	-	-	-					3,000,000		
540	Wastewater Treatment Plant & Sanitary Pumping Station Site Work Improvements(001408)	-	800,000	400,000	100,000	100,000	100,000	100,000					800,000		
541	Sewer Lateral Rehabilitation and Repairs - City Portion(000501)	-	1,500,000	300,000	300,000	300,000	300,000	300,000					1,500,000		
542	Wastewater and Storm Collection System Mainline Sewer Rehabilitation and Repairs(000141)	-	2,000,000	400,000	400,000	400,000	400,000	400,000					1,000,000	1,000,000	
543	Wastewater Siphon Cleaning and Repairs(001645)	-	600,000	200,000	200,000	200,000	-	-					600,000		
544	Sewer Rehabilitation and Lining Program(000421)	-	2,500,000	500,000	500,000	500,000	500,000	500,000	875,000				875,000	750,000	
545	CCTV Sewer Inspection Program - Wastewater(000997)	-	625,000	125,000	125,000	125,000	125,000	125,000					625,000		
546	Wastewater Manhole Rehabilitation Program(000171)	-	250,000	50,000	50,000	50,000	50,000	50,000					250,000		
547	Leak Detection for Wastewater Siphons(001179)	-	300,000	50,000	-	250,000	-	-					300,000		
548	Wastewater Treatment Plant and Pumpstation Non-Critical PLC Replacement(001178)	-	512,000	-	-	405,000	107,000	-					512,000		
549	Somerset Pump Station - Rehabilitation and Improvements(001053)	-	1,500,000	-	-	300,000	1,200,000	-					1,500,000		
550	Primary Clarifier #5 & #6 Refurbishment(001391)	-	5,250,000	-	-	750,000	4,500,000	-					750,000	4,500,000	
551	Lawren Harris Pump Station - Rehabilitation and Improvements(001494)	-	200,000	-	-	-	-	200,000					200,000		
552	Alexander Pump Station - Rehabilitation and Improvements(001496)	-	100,000	-	-	-	-	100,000					100,000		
	Water	4,509,000	22,000,000	11,600,000	5,525,000	3,800,000	325,000	750,000					22,000,000		
553	Advanced Meter Infrastructure Technology Implementation City Wide(001410)	-	10,850,000	6,000,000	4,850,000	-	-	-					10,850,000		
554	WTP Chlorination System Upgrade(001523)	150,000	1,800,000	1,800,000	-	-	-	-					1,800,000		
555	WTP - Recommissioning of P5/P6 Station(001657)	2,750,000	1,500,000	1,500,000	-	-	-	-					1,500,000		
556	WTP - UV - Flow Meter and Piping Installation(001522)	250,000	1,000,000	1,000,000	-	-	-	-					1,000,000		
557	King George Elevated Tank Upgrades and Rehabilitation(001582)	150,000	350,000	350,000	-	-	-	-					350,000		
558	Security Enhancements (WTP/WWTP/Remote Sites)(001176)	334,000	300,000	300,000	-	-	-	-					300,000		
559	Water Meter Replacement and Testing Program(000156)	-	1,250,000	250,000	250,000	250,000	250,000	250,000					1,250,000		
560	Water Treatment Plant and Remote Water Stations Critical PLC Replacement & Server Visualization(001173)	550,000	150,000	150,000	-	-	-	-					150,000		
561	WTP Low Lift Station Upgrade(001526)	250,000	2,100,000	100,000	100,000	1,900,000	-	-					2,100,000		
562	WTP & Reservoir - Air Handling Unit Replacement(001655)	75,000	100,000	100,000	-	-	-	-					100,000		
563	Leak Detection for Watermain Crossings(001180)	-	350,000	50,000	-	300,000	-	-					350,000		
564	SCADA Lifecycle Asset Replacements(001172)	-	300,000	-	225,000	-	75,000	-					300,000		
565	North West Pumping Station & Reservoir Upgrade(001661)	-	1,100,000	-	100,000	1,000,000	-	-					1,100,000		
566	RMF Building Roof Replacement(001774)	-	350,000	-	-	350,000	-	-					350,000		
567	Park Rd Pumping Station & Reservoir Upgrades(001660)	-	500,000	-	-	-	-	500,000					500,000		
	Watermain Replacement	301,000	10,203,000	329,000	4,492,000	3,248,000	994,000	1,140,000	127,000		1,305,000		6,717,500	2,053,500	
568	St George St (Queensway Dr to Tollgate Rd) (W/RD)(000486)	-	1,909,000	188,000	1,721,000	-	-	-					1,909,000		
569	Helen Ave (Mount Pleasant St to Harold Ave) (W/RD)(001352)	-	1,013,000	141,000	872,000	-	-	-					298,000	715,000	
570	Division St (Tenth Ave to Seventh Ave) (W/RD)(000385)	197,000	1,372,000	-	1,372,000	-	-	-	127,000				1,035,000	210,000	
571	Beverly Rd (Colborne St to Chatham St) (W/RD)(000364)	-	639,000	-	98,000	541,000	-	-					639,000		
572	Grey St (Fourth Ave to Wayne Gretzky Pkwy) (W/RD)(000343)	-	823,000	-	94,000	729,000	-	-					823,000	-	



2022 City-Wide 5 Year Capital Budget Forecast (2022-2026)

Reference No	Project Name	Prior Approved	2022 - 2026 Forecast Cost	2022	2023	2024	2025	2026	FUNDING SOURCES						
									DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
573	Hillier Cres (St.George St to St.George St incl. Tuscarora Crt) (W/RD)(001133)	-	2,181,000	-	335,000	1,846,000	-	-			1,305,000		636,000	240,000	
575	Queen St (Chatham St to Sheridan St) (W/RD)(000365)	-	364,000	-	-	54,000	310,000	-					364,000		
576	Dundee St & Melrose St (Melrose St to Dublin St) (W/RD)(001339)	-	716,000	-	-	78,000	638,000	-					260,000	456,000	
577	Rawdon St (Able St to Park Ave) (W/RD)(001134)	-	297,000	-	-	-	46,000	251,000					78,500	218,500	
578	Graham Ave (Dead-End to Catherine Ave) (W/RD)(000380)	104,000	578,000	-	-	-	-	578,000					578,000		
579	Sydenham St (Dublin St to Charing Cross St incl. Ilona and Lilac Crt) (W/RD)(000384)	-	250,000	-	-	-	-	250,000			-		74,000	176,000	
580	Mary St (Rawdon St to Iroquois St) (W/RD)(001895)	-	61,000	-	-	-	-	61,000					23,000	38,000	
		55,799,359	779,946,044	133,814,553	204,976,717	196,531,796	111,280,361	133,342,617	288,825,744	2,995,000	34,736,101	42,830,626	138,142,044	180,283,235	92,133,294



Capital Project Detail Sheet

Project Name: Development Charges Background Study

Project ID: 000657 **Ward:** 1, 2, 3, 4, 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Project

Program Area: Finance **Department:** 170 - FINANCE DEPARTMENT **SOGR or Growth:** Growth

Description: Under current legislation, development charge by-laws automatically expire five years after the date of passing and any change or renewal must be supported by an approved, comprehensive Background Study. To ensure the continued authority to collect development charges a Background Study was completed in 2021 which updated the City's current by-law No 210-2021. Updates to the Transportation Masterplan and Master Servicing Plan will be undertaken and following completion and approval by Council we will initiate another Background Study in 2025 to properly analyze and update the development charge rates to reflect the most up to date Council approved capital program.

Project Finances:

Current Year Cost: - **Total Cost:** \$340,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	215,000	-	-	-	125,000	-	-	-	-	-	-
404 - D.C. - CAPITAL GROWTH STUDIES	129,800	-	-	-	125,000	-	-	-	-	-	-
411 - DEVELOPMENT CHARGES - PARKING	76,200	-	-	-	-	-	-	-	-	-	-
501 - D.C. STUDY	9,000	-	-	-	-	-	-	-	-	-	-
Total:	215,000	-	-	-	125,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Fire Minor Capital

Project ID: 000747 **Ward:** 1, 2, 3, 4, 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Program

Program Area: Fire **Department:** 180 - FIRE **SOGR or Growth:** Growth

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: \$105,000 **Total Cost:** \$105,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	105,000	120,000	100,000	100,000	100,000	122,500	125,000	110,000	115,000	40,000
401 - DEVELOPMENT CHARGES - FIRE	14,700	16,800	14,000	14,000	14,000	17,150	17,500	15,400	16,100	5,600
486 - FIRE DEPT. MINOR CAPITAL	90,300	103,200	86,000	86,000	86,000	105,350	107,500	94,600	98,900	34,400
Total:	105,000	120,000	100,000	100,000	100,000	122,500	125,000	110,000	115,000	40,000



Capital Project Detail Sheet

Project Name: New Build - 50 Unit Affordable Housing Building

Project ID: 001959 **Ward:** 1, 2, 3, 4, 5, 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 50 unit affordable housing building in the City of Brantford. City land may be available or may need to be purchased. Additional funding from government sources for housing supply initiatives could potentially offset part of the cost of this project depending on future announcements, which have been included as Other Funding Source per estimates provided in Development Charge Study. The build will be structured so that the rental revenues will cover most if not all operating costs and debenture payments. Project is conditional upon financial feasibility and available grant funding. This initiative meets Brant/Brantford's Housing Stability Plan.

Third Party funding represents the County share of the project based on the current cost share of 16.88%.

Project Finances:

Current Year Cost: - **Total Cost:** \$12,750,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	12,500,000	-	-	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	-	-	2,102,410	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	4,168,672	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	2,324,441	-	-	-	-	-	-	-
415 - DEVELOPMENT CHARGES - HOUSING	-	-	-	3,904,477	-	-	-	-	-	-	-
Design/Pre Eng	-	-	250,000	-	-	-	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	-	42,048	-	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	83,373	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	46,489	-	-	-	-	-	-	-	-
415 - DEVELOPMENT CHARGES - HOUSING	-	-	78,090	-	-	-	-	-	-	-	-
Total:	-	-	250,000	12,500,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 22

Project Name: New Build - 50 Unit Affordable Housing Building

Project ID: 001960 **Ward:** 1, 2, 3, 4, 5, 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 50 unit affordable housing building in the City of Brantford. City land may be available or may need to be purchased. Additional funding from government sources for housing supply initiatives could potentially offset part of the cost of this project, depending on future announcements. The build will be structured so that the rental revenues will cover most if not all operating costs and debenture payments. Project is conditional upon financial feasibility and available grant funding. This initiative meets Brant/Brantford's Housing Stability Plan.

Third Party funding represents the County share of the project based on the current cost share of 16.88%.

Project Finances:

Current Year Cost: - **Total Cost:** \$12,750,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	12,500,000	-	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	-	-	-	2,102,410	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	-	4,168,672	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	2,324,441	-	-	-	-	-	-
415 - DEVELOPMENT CHARGES - HOUSING	-	-	-	-	3,904,477	-	-	-	-	-	-
Design/Pre Eng	-	-	-	250,000	-	-	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	-	-	42,048	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	83,373	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	46,489	-	-	-	-	-	-	-
415 - DEVELOPMENT CHARGES - HOUSING	-	-	-	78,090	-	-	-	-	-	-	-
Total:	-	-	-	250,000	12,500,000	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 23

Project Name: New Build - 50 Unit Affordable Housing Building

Project ID: 001961 **Ward:** 1, 2, 3, 4, 5, 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 50 unit affordable housing building in the City of Brantford. City land may be available or may need to be purchased. Additional funding from government sources for housing supply initiatives could potentially offset part of the cost of this project, depending on future announcements. The build will be structured so that the rental revenues will cover most if not all operating costs and debenture payments. Project is conditional upon financial feasibility and available grant funding. This initiative meets Brant/Brantford's Housing Stability Plan.

Third Party funding represents the County share of the project based on the current cost share of 16.88%.

Project Finances:

Current Year Cost: - **Total Cost:** \$12,750,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	12,500,000	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	-	-	-	-	2,102,410	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	-	-	4,168,672	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	2,324,441	-	-	-	-	-
415 - DEVELOPMENT CHARGES - HOUSING	-	-	-	-	-	3,904,477	-	-	-	-	-
Design/Pre Eng	-	-	-	-	250,000	-	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	-	-	-	42,048	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	-	83,373	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	46,489	-	-	-	-	-	-
415 - DEVELOPMENT CHARGES - HOUSING	-	-	-	-	78,090	-	-	-	-	-	-
Total:	-	-	-	-	250,000	12,500,000	-	-	-	-	-



Capital Project Detail Sheet

Ref# 24

Project Name: New Build - 50 Unit Affordable Housing Building

Project ID: 001962 **Ward:** 1, 2, 3, 4, 5, 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 50 unit affordable housing building in the City of Brantford. City land may be available or may need to be purchased. Additional funding from government sources for housing supply initiatives could potentially offset part of the cost of this project, depending on future announcements. The build will be structured so that the rental revenues will cover most if not all operating costs and debenture payments. Project is conditional upon financial feasibility and available grant funding. This initiative meets Brant/Brantford's Housing Stability Plan.

Third Party funding represents the County share of the project based on the current cost share of 16.88%.

Project Finances:

Current Year Cost: - **Total Cost:** \$12,750,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	12,500,000	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	-	-	-	-	-	2,102,410	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	-	-	-	4,168,672	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	-	2,324,441	-	-	-	-
415 - DEVELOPMENT CHARGES - HOUSING	-	-	-	-	-	-	3,904,477	-	-	-	-
Design/Pre Eng	-	-	-	-	-	250,000	-	-	-	-	-
475 - AFFORDABLE HOUSING (CITY)	-	-	-	-	-	42,048	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	-	-	83,373	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	46,489	-	-	-	-	-
415 - DEVELOPMENT CHARGES - HOUSING	-	-	-	-	-	78,090	-	-	-	-	-
Total:	-	-	-	-	-	250,000	12,500,000	-	-	-	-



Capital Project Detail Sheet

Project Name: New Branch Library

Project ID: 000914 **Ward:** 1, 2, 3, 4, 5 **Commission:** 165 - LOCAL BOARDS **Activity Type:** Project

Program Area: Library **Department:** 231 - BRANTFORD PUBLIC LIBRARY **SOGR or Growth:** Growth

Description: This project is to build a new community branch Library. The Library needs have been estimated to be between 13,600 ft.² and 16,800 ft.² for a new branch. The Library is working in partnership with the City of Brantford Parks and Recreation Department and a school board to develop plans for a shared facility. A co-build will result in shared spaces and cost savings. The costing presented includes the Library's share of the joint facility (estimated at 10,000 ft.²) and anticipated associated costs and appropriate contingencies for building on City owned land. This new community branch will benefit the Southwest community for generations.

Project Finances:

Current Year Cost: - **Total Cost:** \$6,708,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	6,001,000	-	-	-	-	-	-	-
403 - DEVELOPMENT CHARGES - LIBRARY	-	-	-	6,001,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	707,000	-	-	-	-	-	-	-	-
403 - DEVELOPMENT CHARGES - LIBRARY	-	-	707,000	-	-	-	-	-	-	-	-
Total:	-	-	707,000	6,001,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Police Minor Capital

Project ID: 000687 **Ward:** 1, 2, 3, 4, 5 **Commission:** 165 - LOCAL BOARDS **Activity Type:** Program

Program Area: Police **Department:** 190 - POLICE SERVICES **SOGR or Growth:** Growth

Description: 2022 Minor capital program:
 - UPS Battery Replacement Program (4 year cycle)
 - Canine Replacement
 - Replacement of Physical Backup Server
 - Adobe Acrobat Professional (6 year cycle)
 - Secure Firing Device
 - Records Section Card Scanner
 - Ballistic Helmets
 - Body Armor Replacement Program
 - Taser Replacement Program
 - Intoxilyzer Replacement
 - Smartphone Replacement Program

Project Finances:

Current Year Cost:	\$288,531	Total Cost:	\$288,531
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Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	288,531	187,460	112,820	180,000	133,720	127,500	145,286	220,000	358,120	185,000
402 - DEVELOPMENT CHARGES -POLICE	40,394	26,244	15,795	25,200	18,721	17,850	20,340	30,800	50,137	25,900
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	248,137	161,216	97,025	154,800	114,999	109,650	124,946	189,200	307,983	159,100
Total:	288,531	187,460	112,820	180,000	133,720	127,500	145,286	220,000	358,120	185,000



Capital Project Detail Sheet

Ref# 35

Project Name: Fleet Expansion for Environmental Services (Compliance - W/WW/STM)

Project ID: 001217 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Fleet **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Growth

Description: Two new vehicles are required for the Compliance Division to meet regulatory requirements within the boundary expansion area for activities such as weekly drinking water sampling and testing, sewer use bylaw inspections, regular site meetings with businesses regarding Compliance agreements, respond to emergency spills, coordination with MOECC inspector, sampling and monitoring of dewatering activities and other discharges to sanitary and storm sewers. Cost for purchase of each vehicle is \$55,000 (Hybrid option to be explored during procurement) and annual operating budget impact is \$15,000.

Project Finances:

Operating Budget Impact **Current Year Cost:** \$55,000 **Total Cost:** \$110,000

Budget Year	Exp (Rev)	FTE Impact
2023	30,000	

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	-	55,000	-	55,000	-	-	-	-	-	-	-
407 - PUBLIC WORKS DEVELOPMENT CHARG	-	55,000	-	55,000	-	-	-	-	-	-	-
Total:	-	55,000	-	55,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 37

Project Name: Kramers Way Extension (Dead End to Planned Westerly Extent) (W/WW/STM/RD)

Project ID: 001306 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Full Corridor Reconstruction (Growth) **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: The following project is for the completion of Kramers Way from the dead end to the proposed westerly extent. As the developer the City is responsible for the full construction of the road (including curb, gutter, boulevard, lighting, signage, etc.), water, wastewater and storm infrastructure. The project is required to provide access and servicing to future development along the proposed Kramer's Way full extent. The total length of the project is approximately 700 linear metres.

Project Finances:

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

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	1,865,000	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	1,865,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	307,000	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	307,000	-	-	-	-	-	-	-	-
Total:	-	-	307,000	1,865,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Wayne Gretzky Parkway Expansion to North (Powerline Road to Park Road North)

Project ID: 002063 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Full Corridor Reconstruction (Growth) **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified in the 2020 Transportation Master Plan and the 2051 amendment the need to extend Wayne Gretzky Parkway from Powerline Road to Park Road North to provide continuous and consistent arterial capacity between Highway 403 and Governor Road, serving both new development trips and longer distance trips from the congested King George corridor.

Project to include a Schedule 'C' MCEA to better determine project scope, alignment and overall cost. The updated TMP amendment identifies a 1-5 year (2021-2025) timeframe.

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

Project Finances:

Current Year Cost: - **Total Cost:** \$4,041,750

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	3,236,750	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	3,236,750	-	-	-	-	-	-
Design/Pre Eng	-	-	-	605,000	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	605,000	-	-	-	-	-	-	-
Study/EA	-	-	200,000	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	200,000	-	-	-	-	-	-	-	-
Total:	-	-	200,000	605,000	3,236,750	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Colborne Street West Widening (D'Aubigny Road to County Road #7)

Project ID: 002056 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Full Corridor Reconstruction (Growth) **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified in the 2020 Transportation Master Plan (TMP) the need to widen Colborne Street West from D'Aubigny Road to County Road 7 to address capacity and to serve trips traveling from the north and west into downtown and for trips travelling between southwest and northwest Brantford/Brant County. Project scope including cost to be redefined after completion of the required Schedule 'C' MCEA.

The updated TMP amendment identifies a 1-5 year (2021-2025) timeframe.

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

Project Finances:

Current Year Cost: - **Total Cost:** \$3,475,876

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	2,955,876	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	2,084,613	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	871,263	-	-	-	-	-	-
Design/Pre Eng	-	-	-	520,000	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	369,200	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	150,800	-	-	-	-	-	-	-
Total:	-	-	-	520,000	2,955,876	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Veterans Memorial Pkwy (Mount Pleasant St. to Market St. S. with Bridge), (EA, D,C)

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	1,150,000	-	-	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	1,069,500	-	-	-	-	-	-	-	-	-	-
536 - CITY AND REGIONAL TRANSPORTATION	80,500	-	-	-	-	-	-	-	-	-	-
Total:	1,650,000	-	-	-	6,060,000	34,348,881	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Oak Park Road Widening (Powerline Road to Hwy 403 and Hardy Road)

Project ID: 002064 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Full Corridor Reconstruction (Growth) **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified in the 2020 Transportation Master Plan and the 2051 amendment the need for widening Oak Park Road to four lanes from Powerline Road to Hwy 403 and Fen Ridge Court/Savannah Oaks Drive to Hardy Road. The widening is to serve growing business access needs in the northwest Brantford industrial area to/from Hwy 403.

Project to include a Schedule 'C' MCEA to better determine project scope, timing and overall cost. The updated TMP amendment identifies a 1-5 year (2021-2025) timeframe.

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

Project Finances:

Current Year Cost: - **Total Cost:** \$6,201,975

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	5,241,975	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	4,272,905	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	969,070	-	-	-	-	-
Design/Pre Eng	-	-	-	-	960,000	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	782,527	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	177,473	-	-	-	-	-	-
Total:	-	-	-	-	960,000	5,241,975	-	-	-	-	-



Capital Project Detail Sheet

Ref# 43

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:** \$98,150,000

Budget Year	Exp (Rev)	FTE Impact
2027	48,000	

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	33,000,000	44,270,099	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	-	31,723,907	42,558,197	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	-	300,049	1,711,902	-	-	-
536 - CITY AND REGIONAL TRANSPORTATION	-	-	-	-	-	-	976,044	-	-	-	-
Design/Pre Eng	-	-	-	-	-	14,000,000	-	3,729,901	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	-	13,458,627	-	3,585,668	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	-	-	144,233	-	-	-
536 - CITY AND REGIONAL TRANSPORTATION	-	-	-	-	-	541,373	-	-	-	-	-



Capital Project Detail Sheet

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

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Land Acquisition	1,000,000	-	-	-	-	1,000,000	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	1,000,000	-	-	-	-	961,330	-	-	-	-	-
536 - CITY AND REGIONAL TRANSPORTATION	-	-	-	-	-	38,670	-	-	-	-	-
Study/EA	1,150,000	-	-	-	-	-	-	-	-	-	-
406 - DEV. CHARGES - TRANSPORTATION	1,150,000	-	-	-	-	-	-	-	-	-	-
Total:	2,150,000	-	-	-	-	15,000,000	33,000,000	48,000,000	-	-	-



Capital Project Detail Sheet

Ref# 45

Project Name: Mohawk St/Greenwich St/Murray St Intersection Realignment & Improvements

Project ID: 002066 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Full Corridor Reconstruction (Growth) **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified in the 2020 Transportation Master Plan the need to realign and improve the Mohawk Street/Greenwich Intersection to address traffic destined to/generated by build out of the Mohawk Lake District development area. Local infrastructure condition to be reviewed during pre-planning studies.

Project to include a Schedule 'B' or 'C' MCEA to better determine project scope, alignment and overall cost. The updated TMP amendment identifies a 6-10 year (2026-2031) timeframe.

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

Project Finances:

Current Year Cost: - **Total Cost:** \$3,547,500

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	-	2,842,500	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	-	-	2,842,500	-	-	-
Design/Pre Eng	-	-	-	-	-	-	530,000	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	-	530,000	-	-	-	-
Study/EA	-	-	-	-	-	175,000	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	175,000	-	-	-	-	-
Total:	-	-	-	-	-	175,000	530,000	2,842,500	-	-	-



Capital Project Detail Sheet

Ref# 48

Project Name: New Park Open Space Development

Project ID: 000597 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** Growth

Description: The development of new neighbourhood parks and open space areas in new development areas. New park proposed in the Liv community (Garden Ave area); newly acquired land in the northwest (Chandler Property) for river access; New development continues in the south west section of the city. In addition to new parkland and park development there are numerous open space areas adjacent to environmentally significant spaces and or woodlots and next to new roadways, storm water ponds or other . These areas often require minor landscaping, signage, trails and streetscaping to prevent trespass, vandalism and to meet neighbourhood expectations. Further out plans in 2025 ,2027 and 2029 include a new dog park, splash pad, and community parks in boundary expansion areas

Project Finances:

Current Year Cost: \$200,000 **Total Cost:** \$200,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	450,000	-	-	-	600,000	-	-
410 - PARKS & RECREATION DEV CHARGES	-	-	-	450,000	-	-	-	600,000	-	-
Other	200,000	200,000	-	-	-	500,000	-	-	-	-
410 - PARKS & RECREATION DEV CHARGES	200,000	200,000	-	-	-	500,000	-	-	-	-
Total:	200,000	200,000	-	450,000	-	500,000	-	600,000	-	-



Capital Project Detail Sheet

Project Name: Off Road Active Transportation Initiatives

Project ID: 000880 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** Growth

Description: Identified through the approved 2013 Transportation Master Plan Update are initiatives to increase active transportation throughout the City. This project will fund new trail initiatives such as the construction of boulevard shared-use trails and non-roadway shared use trails and connectors.

To date funds have been used to provide trail links through parks to surrounding neighbourhoods in coordination with the playground redevelopment projects

Trails Off road 2019:Orchard Park ,City View, Preston ,Grandwoodlands, Cockshutt

Trails Off road 2018:Walter Gretzky, Parsons ,Cameron Heights ,Lynden Hills Park , planned:Kraemer’s Way trail re-route, Silverbridge Park connection, New Forest pathways

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

Project Finances:

Current Year Cost: \$311,000 **Total Cost:** \$311,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	311,000	-	311,000	-	311,000	-	311,000	-	311,000	-
410 - PARKS & RECREATION DEV CHARGES	155,500	-	155,500	-	155,500	-	155,500	-	155,500	-
556 - CAPITAL FUNDING ENVELOPE	155,500	-	155,500	-	155,500	-	155,500	-	155,500	-
Total:	311,000	-	311,000	-	311,000	-	311,000	-	311,000	-



Capital Project Detail Sheet

Project Name: Southwest Community Centre Phase 2

Project ID: 002101 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** Growth

Description: 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.

Project Finances:

Current Year Cost: - **Total Cost:** \$12,512,788

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	12,512,788	-	-	-	-	-	-
410 - PARKS & RECREATION DEV CHARGES	-	-	-	-	12,512,788	-	-	-	-	-	-
Total:	-	-	-	-	12,512,788	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Grand River Northwest Catchment Local Upgrades (SW-LI-010)

Project ID: 002109 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified in the 2020 Master Servicing Plan Update, the need to upgrade and improve the future greenfield development within the Grand River - Northwest subcatchment. The subcatchment is north of the 403, on both the east and west side of Oak Park Road. Works to include designing the site grading and linear infrastructure of the greenfield areas such that all stormwater is directed west to a pond near the Grand River, where it is ultimately released to the Grand River.

Project initiatives would correspond with council priority outcome 8 (Tier 1A).

Project Finances:

Current Year Cost: \$125,000 **Total Cost:** \$11,011,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	7,045,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	7,045,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	3,841,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	3,841,000	-	-	-	-	-	-	-	-
Study/EA	-	125,000	-	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	125,000	-	-	-	-	-	-	-	-	-
Total:	-	125,000	3,841,000	7,045,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: City-wide Stormwater Asset Inventory

Project ID: 002098 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Stormwater **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Growth

Description: identified in the 2020 Master Servicing Plan - Stormwater Volume, the need to improve and build upon the City's stormwater asset inventory. Work to include but not limited to updating data inputs to create a more accurate stormwater model, condition assessments and surveying/collecting minor storm related assets within the stormwater network.

The following capital project aligns with Council priority #7 (Tier 2 E)

Project Finances:

Current Year Cost: \$100,000 **Total Cost:** \$100,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-
413 - D.C. CITY WIDE STORMWATER	38,000	-	38,000	-	38,000	-	38,000	-	38,000	-
556 - CAPITAL FUNDING ENVELOPE	62,000	-	62,000	-	62,000	-	62,000	-	62,000	-
Total:	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-



Capital Project Detail Sheet

Project Name: Balmoral-Powerline Northwest Area (Pond #5)

Project ID: 001848 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - **Total Cost:** \$576,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	405,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	405,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	96,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	96,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	171,000	405,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Tutela Heights North Area (Pond #18)

Project ID: 001861 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - **Total Cost:** \$417,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	276,000	-	-	-	-	-	-	-
422 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - STORMWATER	-	-	-	276,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	66,000	-	-	-	-	-	-	-	-
422 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - STORMWATER	-	-	66,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
422 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	141,000	276,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Lynden-Garden Residential Area (Pond #16)

Project ID: 001859 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - **Total Cost:** \$376,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	243,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	243,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	58,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	58,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	133,000	243,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Tutela Heights North Area (Pond #19)

Project ID: 001862 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - **Total Cost:** \$256,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	146,000	-	-	-	-	-	-	-
422 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - STORMWATER	-	-	-	146,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	35,000	-	-	-	-	-	-	-	-
422 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - STORMWATER	-	-	35,000	-	-	-	-	-	-	-	-
Study/EA	-	-	75,000	-	-	-	-	-	-	-	-
422 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - STORMWATER	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	110,000	146,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Southwest Employment Area (Pond #2)

Project ID: 001845 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Developer driven stormwater management pond based on planning blocks

Project Finances:

Current Year Cost: - **Total Cost:** \$1,318,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	1,004,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	1,004,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	239,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	239,000	-	-	-	-	-	-	-
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	314,000	1,004,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Northeast Residential Area (Pond #14)

Project ID: 001857 **Ward:** 4

Commission: 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Stormwater

Department: 350 - ENGINEERING SERVICES

SOGR or Growth: Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - **Total Cost:** \$516,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	356,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	356,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	85,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	85,000	-	-	-	-	-	-	-
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	160,000	356,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Balmoral-Powerline Southwest Area (Pond #6)

Project ID: 001849 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Developer driven stormwater management pond based on planning blocks

Project Finances:

Current Year Cost: - **Total Cost:** \$456,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	308,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	308,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	73,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	73,000	-	-	-	-	-	-	-
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	148,000	308,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Northeast Residential Area (Pond #13)

Project ID: 001856 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - **Total Cost:** \$335,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	210,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	210,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	50,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	50,000	-	-	-	-	-	-	-
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	125,000	210,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Northeast Residential Area (Pond #15)

Project ID: 001858 **Ward:** 4

Commission: 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Stormwater

Department: 350 - ENGINEERING SERVICES

SOGR or Growth: Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - **Total Cost:** \$175,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	81,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	81,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	19,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	19,000	-	-	-	-	-	-	-
Study/EA	-	-	-	75,000	-	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	94,000	81,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Northwest Employment Area (Pond #1)

Project ID: 001844 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,418,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	1,085,000	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	-	1,085,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	258,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	258,000	-	-	-	-	-	-
Study/EA	-	-	-	-	75,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	75,000	-	-	-	-	-	-
Total:	-	-	-	-	333,000	1,085,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Golf-Powerline Employment Area (Pond #4)

Project ID: 001847 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Developer driven stormwater management pond based on planning blocks

Project Finances:

Current Year Cost: - **Total Cost:** \$877,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	648,000	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	-	648,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	154,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	154,000	-	-	-	-	-	-
Study/EA	-	-	-	-	75,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	75,000	-	-	-	-	-	-
Total:	-	-	-	-	229,000	648,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Optimization of Dike System Outlet

Project ID: 001867 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Recommended through the 2020 Master Servicing Plan (MSP), a study to identify opportunities to optimize the City's dike system with existing stormwater system. Work to include monitoring Grand River dike outlets and perform risk and cost-benefit analysis to determine best solution for dike outlet controls. This study will follow Municipal Class EA process.

Project Finances:

Current Year Cost: - **Total Cost:** \$439,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	-	-	-	439,000	-	-	-	-	-	-
413 - D.C. CITY WIDE STORMWATER	-	-	-	-	219,500	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	219,500	-	-	-	-	-	-
Total:	-	-	-	-	439,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Golf Road North Employment Area (Pond #3)

Project ID: 001846 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Developer driven stormwater management pond based on planning blocks

Project Finances:

Current Year Cost: - **Total Cost:** \$396,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	259,000	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	-	259,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	62,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	62,000	-	-	-	-	-	-
Study/EA	-	-	-	-	75,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	75,000	-	-	-	-	-	-
Total:	-	-	-	-	137,000	259,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Northridge North Area (Pond #7)

Project ID: 001850 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - **Total Cost:** \$356,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	227,000	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	-	227,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	54,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	54,000	-	-	-	-	-	-
Study/EA	-	-	-	-	75,000	-	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	75,000	-	-	-	-	-	-
Total:	-	-	-	-	129,000	227,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Garden-403 Employment Area (Pond #17)

Project ID: 001860 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Developer driven stormwater management pond based on planning blocks.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,519,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	1,166,000	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	-	-	1,166,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	278,000	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	-	278,000	-	-	-	-	-
Study/EA	-	-	-	-	-	75,000	-	-	-	-	-
419 - ASDC NORTHERN SETTLEMENT AREA - STORMWATER	-	-	-	-	-	75,000	-	-	-	-	-
Total:	-	-	-	-	-	353,000	1,166,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Inflow and Infiltration Source Investigation & Remediation Program

Project ID: 001474 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Technical Studies **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Growth

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.

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

Project Finances:

Current Year Cost: \$300,000 **Total Cost:** \$300,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	300,000	1,100,000	-	1,100,000	-	1,100,000	-	1,100,000	-	1,100,000
408 - DEV CHARGES SANITARY SEWERS	150,000	550,000	-	550,000	-	550,000	-	550,000	-	550,000
540 - WASTEWATER AND RELATED	150,000	550,000	-	550,000	-	550,000	-	550,000	-	550,000
Total:	300,000	1,100,000	-	1,100,000	-	1,100,000	-	1,100,000	-	1,100,000



Capital Project Detail Sheet

Project Name: Stormwater Flow Monitoring Program and Model Update

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, stormwater modelling as well as other stormwater initiatives such as flood mitigation.

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

Project Finances:

Current Year Cost: \$250,000 **Total Cost:** \$250,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	250,000	350,000	250,000	250,000	350,000	250,000	250,000	250,000	250,000	250,000
413 - D.C. CITY WIDE STORMWATER	125,000	175,000	125,000	125,000	175,000	125,000	125,000	125,000	125,000	125,000
556 - CAPITAL FUNDING ENVELOPE	125,000	175,000	125,000	125,000	175,000	125,000	125,000	125,000	125,000	125,000
Total:	250,000	350,000	250,000	250,000	350,000	250,000	250,000	250,000	250,000	250,000



Capital Project Detail Sheet

Project Name: Master Servicing Plan Update

Project ID: 000325 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Technical Studies **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: 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.

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.

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.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	-	-	-	-	750,000	-	-	-	-	600,000
408 - DEV CHARGES SANITARY SEWERS	-	-	-	-	300,000	-	-	-	-	300,000
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	300,000	-	-	-	-	300,000
413 - D.C. CITY WIDE STORMWATER	-	-	-	-	75,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	75,000	-	-	-	-	-
Total:	-	-	-	-	750,000	-	-	-	-	600,000



Capital Project Detail Sheet

Project Name: Transportation Master Plan Review and Update

Project ID: 000165 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Technical Studies **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Transportation Master Plan Review and Update (every 5 years), includes transportation model update and inter-regional travel study.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	-	-	-	-	450,000	-	-	-	-	450,000
406 - DEV. CHARGES - TRANSPORTATION	-	-	-	-	450,000	-	-	-	-	450,000
Total:	-	-	-	-	450,000	-	-	-	-	450,000



Capital Project Detail Sheet

Ref# 80

Project Name: Conventional Transit Fleet Expansion

Project ID: 000836 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Transit **Department:** 320 - FLEET & TRANSIT SERVICES **SOGR or Growth:** Growth

Description: Identified via the 2014 Transportation Master Plan Update is the need for additional conventional buses to accommodate projected growth numbers

Project Finances:

Operating Budget Impact			Current Year Cost:	-	Total Cost:	\$4,000,000
Budget Year	Exp (Rev)	FTE Impact				
2025	85,000					

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	2,000,000	-	-	-	2,000,000	-	-	-
405 - TRANSIT - DEVELOPMENT CHARGES	-	-	-	2,000,000	-	-	-	2,000,000	-	-	-
Total:	-	-	-	2,000,000	-	-	-	2,000,000	-	-	-



Capital Project Detail Sheet

Project Name: Enhanced Transfer Transit Facilities

Project ID: 000139 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Transit **Department:** 320 - FLEET & TRANSIT SERVICES **SOGR or Growth:** Growth

Description: Provision for 2 enhanced Brantford Transit transfer facilities (Lynden Park Mall and Brantford Commons) as recommended through the 2014 Transportation Master Plan Update. Note: project formerly called "Satellite Transit Terminal"

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

Project Finances:

Current Year Cost: - **Total Cost:** \$500,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	500,000	-	-	-	-	-	-	-
405 - TRANSIT - DEVELOPMENT CHARGES	-	-	-	115,000	-	-	-	-	-	-	-
513 - TRANSIT CAPITAL FUND ENVELOPE	-	-	-	385,000	-	-	-	-	-	-	-
Total:	-	-	-	500,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 82

Project Name: Specialized Transit Fleet (Brantford Lift) Expansion

Project ID: 000840 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Transit **Department:** 320 - FLEET & TRANSIT SERVICES **SOGR or Growth:** Growth

Description: Identified via the 2014 Transportation Master Plan Update is the need for additional specialized buses (Brantford Lift) to accommodate projected growth numbers

Project Finances:

Operating Budget Impact **Current Year Cost:** - **Total Cost:** \$400,000

Budget Year	Exp (Rev)	FTE Impact
2027	40,000	

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	400,000	-	-	-	-	-
405 - TRANSIT - DEVELOPMENT CHARGES	-	-	-	-	-	400,000	-	-	-	-	-
Total:	-	-	-	-	-	400,000	-	-	-	-	-



Capital Project Detail Sheet

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

Project ID: 000805 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Growth

Description: 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.

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.

Empey WWPS is currently equipped 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.

City staff have been performing rehabilitation work within Empey WWPS to sustain the stations level of service. Work has included:

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.

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

- 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

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 associated with this project. The scope of work for current work includes Phase 1 and the design component of Phase 3.

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

Project Finances:

Current Year Cost:	\$3,100,000	Total Cost:	\$20,750,000
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Capital Project Detail Sheet

Project Name: Greenwich St Pump Station - Rehabilitation and Improvements

Project ID: 001409 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Growth

Description: Following the 2019 Greenwich WWPS Operational Assessment into the high frequency of rag blockages in the existing pumps, recommendations identified an appropriate pump type to be installed. The City has replaced Pump #4 (2020) and is in the process of replacing Pump #3 (2021) within the WWPS. The replacement of Pump #4 has successfully eliminated the pre-existing issues for that pump location. The funds in 2022 will be utilized to replace the remaining Pump #1 & #2. This will greatly reduce Operations Emergency Visits.

The funds identified in 2025 will be utilized to assess the intensification seen within the downtown catchment area and remaining concerns identified in the 2018 WW Facility Analysis and Performance Assessment. Following assessment, design and construction will be planned and forecasted. Identified through the 2018 Wastewater Facility Analysis and Performance Assessment, Greenwich wastewater pumping station requires several station improvements and upgrades. Deficiencies include non-compliant NFPA and electrical issues surround ventilation, gas detection and de-rating of spaces. Other deficiencies include pump blockages due to raggng, pump load exceed motor rating and health and safety issues.

- Work to Include but not limited to the following:
- Ventilation repairs within dry well to de-rate the space
 - Minor pump adjustments
 - Installation of two larger pumps cable of passing rags, this include MCC modifications or upgrade
 - Twin forcemain to add security
 - Implementation (if required) of influent flow monitoring

Project Finances:

Current Year Cost: \$450,000 **Total Cost:** \$900,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	450,000	-	-	450,000	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	171,921	-	-	171,921	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	278,079	-	-	278,079	-	-	-	-	-	-
Total:	-	450,000	-	-	450,000	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 87

Project Name: Oak Park Road Trunk Sewer (WW-SS-001)

Project ID: 000799 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 750mm (WW-SS-001) 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.

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.

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

Project Finances:

Current Year Cost: - **Total Cost:** \$26,035,004

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	21,698,503	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	8,679,401	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	13,019,102	-	-	-	-	-	-	-
Design/Pre Eng	-	-	4,086,501	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	1,634,600	-	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	2,451,901	-	-	-	-	-	-	-	-
Study/EA	250,000	-	-	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	250,000	-	-	-	-	-	-	-	-	-	-
Total:	250,000	-	4,086,501	21,698,503	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Northeast Wastewater Pumping Station (WW-PS-004)

Project ID: 001833 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new WWPS located along Powerline Road, east of Coulbeck Road is required to convey flow. Flows will be pumped to Coulbeck Road trunk sewer.

The project will require a Schedule 'B' EA in accordance with all requirements of the Municipal Class Environmental Assessment. This study will be done in conjunction with the North WWPS (Costs included in Capital Program project WW-FM-004). The EA will determine the best construction methodology for the new wastewater pumping station including location of buildings. Determine forcemain alignment and if it can be coordinated with local development.

Project Finances:

Current Year Cost: - **Total Cost:** \$3,240,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	2,502,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	2,502,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	588,000	-	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	588,000	-	-	-	-	-	-	-	-
Study/EA	-	-	150,000	-	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	150,000	-	-	-	-	-	-	-	-
Total:	-	-	738,000	2,502,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Mount Pleasant Road Trunk Sewer (WW-SS-015)

Project ID: 001818 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 525mm trunk sewer (WW-SS-015) along Mount Pleasant Road from Tutela Heights Road to existing trunk sewer on Mount Pleasant Road.

Project Finances:

Current Year Cost: - **Total Cost:** \$2,114,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	1,714,000	-	-	-	-	-	-	-
421 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WASTEWATER	-	-	-	1,714,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	400,000	-	-	-	-	-	-	-	-
421 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WASTEWATER	-	-	400,000	-	-	-	-	-	-	-	-
Total:	-	-	400,000	1,714,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Mount Pleasant Road Trunk Sewer Upgrades (WW-SS-014)

Project ID: 001821 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP upgrade to existing sewer to 525mm (WW-SS-014) along Mount Pleasant Road from Gilkinson Street to Gilkinson Street connection.

Project Finances:

Current Year Cost: - **Total Cost:** \$2,302,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	1,865,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	373,000	-	-	-	-	-	-	-
421 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WASTEWATER	-	-	-	1,492,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	437,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	87,400	-	-	-	-	-	-	-	-
421 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WASTEWATER	-	-	349,600	-	-	-	-	-	-	-	-
Total:	-	-	437,000	1,865,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: North-South Collector's Road Trunk Sewer (WW-SS-002)

Project ID: 001806 **Ward:** 2, 3 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 750mm trunk sewer (WW-SS-002) extending along North-South Collector's Road from East-West Collector's Road to Powerline Road to service North Expansion lands west of King George Road. Sewer sized to accommodate trigger lands.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,050,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	848,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	848,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	202,000	-	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	202,000	-	-	-	-	-	-	-	-
Total:	-	-	202,000	848,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Northeast WWPS Forcemain (WW-FM-004)

Project ID: 001827 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 200mm forcemain from Northeast WWPS to Coulbeck Road trunk sewer. Forcemain sized to accommodate existing flows and trigger lands.

The project will require a Schedule 'B' EA in accordance with all requirements of the Municipal Class Environmental Assessment. This study will be done in conjunction with the North WWPS (Costs included in Capital Program project WW-PS-004). The EA will determine the best construction methodology for the new wastewater pumping station including location of buildings. Determine forcemain alignment and if it can be coordinated with local development.

Project Finances:

Current Year Cost: - **Total Cost:** \$582,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	470,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	470,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	112,000	-	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	112,000	-	-	-	-	-	-	-	-
Total:	-	-	112,000	470,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-011)

Project ID: 001815 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 900mm trunk sewer (WW-SS-011) extending from east of Wayne Gretzky Parkway to Coulbeck Road trunk sewer. Sewer sized to accommodate trigger lands.

Project Finances:

Current Year Cost: - **Total Cost:** \$6,104,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	4,930,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	4,930,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	1,174,000	-	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	1,174,000	-	-	-	-	-	-	-
Total:	-	-	-	1,174,000	4,930,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Henry Street Flow Split Reconfiguration (WW-SS-020)

Project ID: 000804 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 Master Servicing Plan is the need reconfigure sewer flow split to redirect flows to Empey WWPS to relieve downstream sewer capacity constraints.

Project Finances:

Current Year Cost: - **Total Cost:** \$702,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	171,000	-	-	493,000	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	84,500	-	-	246,500	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	86,500	-	-	246,500	-	-	-	-	-	-	-
Design/Pre Eng	38,000	-	-	-	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	19,000	-	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	19,000	-	-	-	-	-	-	-	-	-	-
Total:	209,000	-	-	493,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Johnson Rd Pump Station - Rehabilitation and Improvements

Project ID: 001495 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 Master Servicing Plan (MSP), Johnson Road 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.

To accommodate existing and future peak flows, the MSP identifies an additional 20m3 of storage capacity is required. Furthermore, station asset deficiencies include TSSA minor variance requirements, health and safety concerns with fall arrest trolley, security issues with hatches, loss of pump capacity (Mar 2018 - approx. 20% loss pump 1 & 3), ductile iron pipe corrosion, and future capacity concerns.

- Work to Include but not limited to the following:
- Address security and Health/Safety concerns
 - Corrosion abatement of ductile iron piping
 - Rehabilitation of pumps to maintain capacity
 - TSSA minor variance requirements & additional exhaust stack and ventilation modifications or option to install new outdoor pad mounted generator meeting latest code
 - Construction of twin forcemain to address future capacity needs (Note: CN rail)
 - Associated PLC work
 - Replacement of 375mm PVC Wastewater Sewer (forcemain outlet (EC331-EC317)), approximately 85m.
 - All work must meet City's vertical design standards
 - Installation of air valve in check valve chamber to reduce forcemain transients or option to install soft starter with pump control to reduce shutdown transients
 - Installation of cast-in-place storage tank or alternative option to install large diameter horizontal storage pipe
 - Implementation (if required) of influent flow monitoring

The 2018 Wastewater Facilities Assessment report available via Engineering Services.

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.

- Pumping Stations Background:
- Constructed in 2007
 - Single 200mm DR 26 PVC forcemain - 470m long
 - 3 pumps (Firm Capacity = 65 L/s, March 2018 Observed Firm Capacity = 54 L/s)
 - Required Capacity = 77 L/s (100yr Storm), Est. Future Capacity = 100 L/s (peak future)

Project Finances:

Current Year Cost: - **Total Cost:** \$2,205,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	360,000	-	-	-	1,410,000	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	-	271,383	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	360,000	-	-	-	1,138,617	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Johnson Rd Pump Station - Rehabilitation and Improvements

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Design/Pre Eng	90,000	-	-	250,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	90,000	-	-	250,000	-	-	-	-	-	-	-
Study/EA	-	-	-	95,000	-	-	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	95,000	-	-	-	-	-	-	-
Total:	450,000	-	-	345,000	1,410,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-009)

Project ID: 001813 **Ward:** 2, 3 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 675mm trunk sewer (WW-SS-009) extending from North WWPS forcemain to west of Park Road North. Sewer sized to accommodate trigger lands.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,841,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	1,487,000	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	-	1,487,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	354,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	354,000	-	-	-	-	-	-
Total:	-	-	-	-	354,000	1,487,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-010)

Project ID: 001814 **Ward:** 3, 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 750mm trunk sewer (WW-SS-010) extending from west of Park Road North to east of Wayne Gretzky Parkway. Sewer sized to accommodate trigger lands.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,611,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	1,301,000	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	-	1,301,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	310,000	-	-	-	-	-	-
418 - ASDC NORTHERN SETTLEMENT AREA - WASTEWATER	-	-	-	-	310,000	-	-	-	-	-	-
Total:	-	-	-	-	310,000	1,301,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Woodlawn Pump Station - Rehabilitation and Improvements

Project ID: 001054 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Growth

Description: Substantial rehabilitation has been identified via 2018 Wastewater Pumping Facility and Performance Assessment. Work to include all maintenance work identified in 2015 SPS condition assessment, as well as replacement of like for like components at end of service life, corrosion abatement in dry well, pump tuning and to comply with NFPA and TSSA standards (generator and ventilation).

- Work to Include but not limited to the following:
- Address Health and Safety concerns
 - Corrosion abatement on process piping, ladders, landings
 - Decommission buried fuel tank and address fuel, exhaust and ventilation issues
 - De-rate dry well
 - Review overflow options - onsite storage vs. overflow to storm
 - Implementation (if required) of influent flow monitoring
 - All work must follow City's vertical design standards

The 2018 Wastewater Facilities Assessment report available via Engineering Services

Project Finances:

Current Year Cost: - **Total Cost:** \$1,145,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	450,000	500,000	-	-	-	-	-
408 - DEV CHARGES SANITARY SEWERS	-	-	-	-	240,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	210,000	500,000	-	-	-	-	-
Design/Pre Eng	45,000	-	-	150,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	45,000	-	-	150,000	-	-	-	-	-	-	-
Total:	45,000	-	-	150,000	450,000	500,000	-	-	-	-	-



Capital Project Detail Sheet

Ref# 104

Project Name: Oak Park Road Trunk Watermain (W-M-002)

Project ID: 000811 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 600mm trunk watermain (W-M-002) is required extending from Oak Park Road watermain limit to Powerline Road in Pressure District 4. Estimated length of watermain to be approximately 1.1km.

Municipal Class Environmental Assessment (EA) to be completed. This study will be a Schedule 'B' project in accordance with all requirements of the Municipal Class Environmental Assessment. This study will cover both Capital Program Projects W-M-002 and W-M-003 (#001783) and be done in conjunction with the Oak Park Road Trunk Sewer alignment (Capital Program project WW-SS-001) with costs shared between water and wastewater. EA objective is to determine the best alignment and construction type (ie. Open cut or tunnel) for the trunk watermain crossing Highway 403 including a railway crossing and overhead hydro lines along Powerline Road. It should also be determined if alignment can be coordinated with local development.

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

Project Finances:

Operating Budget Impact **Current Year Cost:** - **Total Cost:** \$14,760,000

Budget Year	Exp (Rev)	FTE Impact
2026	5,400	

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	11,678,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	11,678,000	-	-	-	-	-	-	-
Design/Pre Eng	578,000	-	2,504,000	-	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	578,000	-	-	-	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	2,504,000	-	-	-	-	-	-	-	-
Total:	578,000	-	2,504,000	11,678,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Mount Pleasant Road Watermain Upgrades (W-M-022)

Project ID: 001822 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP upgrade existing 200 mm watermain to 300mm on Mount Pleasant Road in Tutela Heights. Project limits from Beckett Dr. to Conklin Road.

Project Finances:

Current Year Cost: - **Total Cost:** \$3,417,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	2,767,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	1,383,500	-	-	-	-	-	-	-
420 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WATER	-	-	-	1,383,500	-	-	-	-	-	-	-
Design/Pre Eng	-	-	650,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	325,000	-	-	-	-	-	-	-	-
420 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WATER	-	-	325,000	-	-	-	-	-	-	-	-
Total:	-	-	650,000	2,767,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Conklin Road Watermain Upgrades (W-M-023)

Project ID: 001823 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP upgrade existing 200 mm watermain to 300mm on Conklin Road from Blackburn Drive to Mount Pleasant Road.

Project Finances:

Current Year Cost: - **Total Cost:** \$870,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	703,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	351,500	-	-	-	-	-	-	-
420 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WATER	-	-	-	351,500	-	-	-	-	-	-	-
Design/Pre Eng	-	-	167,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	83,500	-	-	-	-	-	-	-	-
420 - ASDC TUTELA HEIGHTS SETTLEMENT AREA - WATER	-	-	83,500	-	-	-	-	-	-	-	-
Total:	-	-	167,000	703,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Powerline Road Trunk Watermain PD4 (W-M-003)

Project ID: 001783 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 600mm trunk watermain (W-M-003) is required in Pressure District 4 along Powerline Road from new Oak Park Road watermain to the proposed East-West Collector's Road. Estimated length of watermain to be approximately 1.8km.

Municipal Class Environmental Assessment (EA) to be completed. This study will be a Schedule 'B' project in accordance with all requirements of the Municipal Class Environmental Assessment. This study will cover both Capital Program Projects W-M-002 (#000811) and W-M-003 and be done in conjunction with the Oak Park Road Trunk Sewer alignment (Capital Program project WW-SS-001) with costs shared between water and wastewater.

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

Project Finances:

Current Year Cost: - **Total Cost:** \$7,582,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	6,140,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	6,140,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	1,442,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	1,442,000	-	-	-	-	-	-	-
Total:	-	-	-	7,582,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 108

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 raw water capacity from 40.4ML (2019 Bathymetric Survey available volume) to 78ML (2020 AECOM Study Short-Term Emergency Volume - All City Water Takers) via canal expansion, raw water storage or a combination of the two. This will provide 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: - **Total Cost:** \$5,309,560

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	500,000	4,159,560	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	2,173,680	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	500,000	1,985,880	-	-	-	-	-	-	-
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:	650,000	-	500,000	4,159,560	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Lynden Road Distribution Main Extension (W-M-019) PD2/3

Project ID: 001798 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-019) in Pressure District 2/3 along Lynden Road rom Lynden Road trunk watermain to East Expansion Lands limit.

Project Finances:

Current Year Cost: - **Total Cost:** \$2,998,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	2,447,000	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	2,447,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	551,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	551,000	-	-	-	-	-	-	-
Total:	-	-	-	551,000	2,447,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: East-West Collector Road Local Watermain (W-M-017) PD2/3

Project ID: 001797 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-017) in Pressure District 2/3 along East-West Collector Road from Powerline Road eastern limit to Brantwood Park Road

Project Finances:

Current Year Cost: - **Total Cost:** \$1,679,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	1,356,000	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	1,356,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	323,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	323,000	-	-	-	-	-	-	-
Total:	-	-	-	323,000	1,356,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: East Expansion Lands Residential Loop (W-M-020) PD2/3

Project ID: 001799 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-020) in East Expansion Lands along proposed Collector Road north of Lynden Road.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,535,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	1,240,000	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	1,240,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	295,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	295,000	-	-	-	-	-	-	-
Total:	-	-	-	295,000	1,240,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Powerline Road Local Watermain (W-M-016) PD2/3

Project ID: 001796 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-016) in Pressure District 2/3 along Powerline Road from Brantwood Park Road to East-West Collector Road eastern limit.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,431,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	1,156,000	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	1,156,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	275,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	275,000	-	-	-	-	-	-	-
Total:	-	-	-	275,000	1,156,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Park Road Trunk Watermain (W-M-015) PD2/3

Project ID: 001795 **Ward:** 3, 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 600mm trunk watermain (W-M-015) in Pressure District 2/3 along Park Road North from Powerline Road to East-West Collector Road.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,125,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	909,000	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	909,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	216,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	216,000	-	-	-	-	-	-	-
Total:	-	-	-	216,000	909,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: East-West Collector Road Trunk Watermain (W-M-013) PD2/3

Project ID: 001793 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 400mm watermain (W-M-013) in Pressure District 2/3 along East-West Collector Road from Park Road North to Brantwood Road.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,070,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	864,000	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	864,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	206,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	206,000	-	-	-	-	-	-	-
Total:	-	-	-	206,000	864,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: WTP - High Lift Pump Upgrades (W-P-001)

Project ID: 002086 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Growth

Description: Identified in the 2020 MSP the need to install an additional pump to supply elevated tank and reservoirs in Pressure District 1.

Project Finances:

Current Year Cost: - **Total Cost:** \$2,320,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	1,879,200	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	1,127,520	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	751,680	-	-	-	-	-	-
Design/Pre Eng	-	-	-	440,800	-	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	176,320	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	264,480	-	-	-	-	-	-	-
Total:	-	-	-	440,800	1,879,200	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Brantwood Park Road Trunk Watermain (W-M-014) PD2/3

Project ID: 001794 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 400mm watermain (W-M-014) in Pressure District 2/3 along Brantwood Road from Powerline Road to East-West Collector Road.

Project Finances:

Current Year Cost: - **Total Cost:** \$651,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	526,000	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	526,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	125,000	-	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	125,000	-	-	-	-	-	-	-
Total:	-	-	-	125,000	526,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: East Expansion Lands Employment Loop (W-M-021) PD2/3

Project ID: 001800 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-021) in East Expansion Lands along employment lands collector Road from Lynden Road watermain extension to Sinclair Road connection including PRV for East Expansion Lands.

Project Finances:

Current Year Cost: - **Total Cost:** \$2,502,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	2,021,000	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	2,021,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	481,000	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	481,000	-	-	-	-	-	-
Total:	-	-	-	-	481,000	2,021,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Garden Avenue Watermain Upgrade (W-M-029)

Project ID: 001840 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Upsize existing watermain to 300mm along Garden Avenue from Lynden Road to Sinclair Boulevard to create loop within Presure District 2/3.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,574,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	1,275,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	255,000	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	1,020,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	299,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	59,800	-	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	239,200	-	-	-	-	-	-
Total:	-	-	-	-	299,000	1,275,000	-	-	-	-	-



Capital Project Detail Sheet

Ref# 120

Project Name: Upgrade Fairview Drive/Lynden Road Trunk Watermain (W-M-027) PD2/3

Project ID: 001805 **Ward:** 3, 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP - Watermain upgrades on Fairview Drive/Lynden Road from King George Road to Brantwood Park Road to support growth in Pressure District 2/3. Watermain to be upgraded to 600mm. Project length appropriately 4.2km.

Project Finances:

Current Year Cost: - **Total Cost:** \$11,949,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	9,678,690	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	-	1,935,738	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	1,935,738	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	-	5,807,214	-	-	-	-
Design/Pre Eng	-	-	-	-	-	2,270,310	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	454,062	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	454,062	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	1,362,186	-	-	-	-	-
Total:	-	-	-	-	-	2,270,310	9,678,690	-	-	-	-



Capital Project Detail Sheet

Project Name: Wayne Gretzky Booster Pump Station Upgrades

Project ID: 002085 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Growth

Description: Identified in the 2020 MSP the install 3 new pumps at Wayne Gretzky Pump Station to improve operational capacity and suport new Pressure District HGL. Install new PRV to allow Pressure District 2/3 to backfeed Pressure District 1.

Project Finances:

Current Year Cost: - **Total Cost:** \$6,497,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	5,262,570	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	2,105,028	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	-	3,157,542	-	-	-	-
Design/Pre Eng	-	-	-	-	-	1,234,430	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	493,772	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	740,658	-	-	-	-	-
Total:	-	-	-	-	-	1,234,430	5,262,570	-	-	-	-



Capital Project Detail Sheet

Project Name: Decommissioning of King George Elevated Tank

Project ID: 001838 **Ward:** 2, 3 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Growth

Description: Decommissioning of King George elevated tank to be replaced by new Pressure District 2/3 elevated tank.

Project Finances:

Current Year Cost: - **Total Cost:** \$929,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	753,000	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	451,800	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	301,200	-	-	-	-	-
Design/Pre Eng	-	-	-	-	-	176,000	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	105,600	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	70,400	-	-	-	-	-
Total:	-	-	-	-	-	929,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: RMF Polymer System Upgrades

Project ID: 001773 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Growth

Description: The City of Brantford Water Treatment Plant Residual Management Facility was commissioned in 2003. The facilities primary function is to receive all of the debris that is removed from the raw water in the Actiflo and from the Deep Bed filter backwash, separate it and process it into a dry sludge that gets removed from site and taken to landfill. The residual management is a two (2) step process. The process debris is first put into an equalization tank, pumped to thickeners and then transferred to sludge tanks. From the sludge tanks it is pumped to belt presses that remove the water from the sludge, transfers it to bins and then the waste goes to landfill.

Both of these processes require polymer to thicken the waste to be able to control it's density during the process. One polymer system is for the thickener process and one system is for the belt press process. Both polymer systems were part of the 2003 build/commissioning and will be in need of an upgrade. This includes holding tanks, the polymer mixing and dispenser system, feed pumps with all associated piping, water feed line upgrades and electrical and instrument upgrades.

These upgrades will ensure the RMF will be mechanically and electrically sound for the increased volume of sludge due to the increase in water production anticipated by the City's growth. There is no impact on operational cost.

Project Finances:

Current Year Cost: - **Total Cost:** \$3,300,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	1,500,000	1,500,000	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	-	443,200	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	1,056,800	1,500,000	-	-	-
Design/Pre Eng	-	-	-	-	-	300,000	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	300,000	-	-	-	-	-
Total:	-	-	-	-	-	300,000	1,500,000	1,500,000	-	-	-



Capital Project Detail Sheet

Project Name: Decommissioning of Albion Booster Station (W-D-002)

Project ID: 002084 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Growth

Description: Identified in the 2020 MSP the decommissioning of the Albion Booster Pumping Station following the commissioning of the new Pressure District 2/3 Elevated Tank.

Project Finances:

Current Year Cost: - **Total Cost:** \$463,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	463,000	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	277,800	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	185,200	-	-	-	-	-
Total:	-	-	-	-	-	463,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Powerline Road Distribution Watermain (W-M-008)
Project ID: 001788 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project
Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth
Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-008) in Pressure District 4 along Powerline Road 400 m east of Golf Road to Balmoral Drive Road extension.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,457,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	1,180,000	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	-	1,180,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	277,000	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	277,000	-	-	-	-	-
Total:	-	-	-	-	-	277,000	1,180,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Powerline Road Distribution Watermain (W-M-007)

Project ID: 001787 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP a new 300mm local watermain (W-M-007) in Pressure District 4 along Powerline Road from proposed North-South Collector Road 400 m east of Golf Road.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,357,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	1,099,000	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	-	1,099,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	258,000	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	258,000	-	-	-	-	-
Total:	-	-	-	-	-	258,000	1,099,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Lynden Road Trunk Watermain Upgrades (W-M-018) PD2/3

Project ID: 001803 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Growth

Description: Identified through the 2020 MSP upgrade existing watermain on Lynden Road from Brantwood Park Road to Eastern limit for East Expansion Lands to 400mm for approximately 600 meters.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,184,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	959,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	383,600	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	-	575,400	-	-	-	-
Design/Pre Eng	-	-	-	-	-	225,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	90,000	-	-	-	-	-
417 - ASDC NORTHERN SETTLEMENT AREA - WATER	-	-	-	-	-	135,000	-	-	-	-	-
Total:	-	-	-	-	-	225,000	959,000	-	-	-	-



Capital Project Detail Sheet

Project Name: City Rebranding Project

Project ID: 001692 **Ward:** 1, 2, 3, 4, 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Project

Program Area: Communications & Community Engagement **Department:** 125 - COMMUNICATIONS & COMMUNITY ENGAGEMENT **SOGR or Growth:** Other/New/Studies

Description: Consistent with the brand goals outlined in the City's Communications Strategic Plan, the objective of the City Rebranding Project is to promote a more modern brand voice/identity for the City, supported by the current City logo. While led in house by the Communications and Community Engagement department, estimated costs associated with the Rebranding Project will be applied to a phased roll out to update City signage that features the City logo across City facilities and public assets.

Project Finances:

Current Year Cost: \$25,000 **Total Cost:** \$100,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	-	25,000	50,000	25,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	25,000	50,000	25,000	-	-	-	-	-	-	-
Total:	-	25,000	50,000	25,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Economic Development & Tourism Strategy Update

Project ID: 000637 **Ward:** 1, 2, 3, 4, 5 **Commission:** 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: \$120,000 **Total Cost:** \$120,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	120,000	-	-	-	-	129,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	120,000	-	-	-	-	129,000	-	-	-	-
Total:	120,000	-	-	-	-	129,000	-	-	-	-



Capital Project Detail Sheet

Ref# 131

Project Name: Community Benefit Charge Study

Project ID: 001689 **Ward:** 1, 2, 3, 4, 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Program

Program Area: Finance **Department:** 170 - FINANCE DEPARTMENT **SOGR or Growth:** Other/New/Studies

Description: The More Home, More Choice Act, 2019 received royal Assent on June 6, 2019. Schedule 12 of the Act would, upon proclamation, make amendments to the Planning Act to provide the authority for municipalities to charge for community benefits in order to fund a range of capital infrastructure for community services that would benefit new development.

The amendments to the Planning Act in Schedule 12 of the More Homes, More Choice Act, 2019 provide transitional provisions for section 37, and section 42 under the Planning Act, and development charges for discounted services (soft services) under the Development Charges Act to provide the flexibility necessary for municipalities to migrate to the community benefits charge authority.

A proposed amendment to the Development Charges Act, 1997 provides for a date of September 2022 that municipalities must transition to the community benefits authority if they wish to collect for the capital costs of community benefits from new development.

This funding will be utilized to complete the necessary requirements including development of a background study and completion of a by-law authorizing the City to collect the proposed community benefits charge.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	-	-	50,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	50,000	-	-	-	-	-	-
Total:	-	-	-	50,000	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 135

Project Name: Building Condition Audit

Project ID: 001589 **Ward:** 1, 2, 3, 4, 5, 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:** Other/New/Studies

Description: This project will assess the current condition of building elements and provide a report that will serve as a tool in addressing existing reserve funds, identify future capital needs and assist in annual capital budget preparation related to the implementation of preventative maintenance measures, major and minor capital work scheduling. The last Building Condition Audits for the houses were completed in 2013. And the last Building Condition Audits for the buildings were completed in 2021. In 2024 All properties will be completed (houses and buildings).

Project Finances:

Current Year Cost: - **Total Cost:** \$214,400

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	89,500	-	-	-	-	124,900	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	75,500	-	-	-	-	81,000	-	-	-	-	-
479 - LAND PURCHASES - VMP	-	-	-	-	-	25,000	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	14,000	-	-	-	-	18,900	-	-	-	-	-
Total:	89,500	-	-	-	-	124,900	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Electronic Records Management System

Project ID: 001577 **Ward:** 1, 2, 3, 4, 5 **Commission:** 120 - PEOPLE, LEGISLATED SERVICES & PLANNING **Activity Type:** Project

Program Area: Clerk's **Department:** 150 - CLERK'S DEPARTMENT **SOGR or Growth:** Other/New/Studies

Description: As part of the records modernization program, and in conjunction with the move to a mobile workforce model, the Records Department requires funds for the purchase of an Electronic Records Management System (ERMS). As the organization utilizes more and more technology to assist in the operational activities the need to address electronic format of records has increased. Electronic records must be included in the retention practices and policies. A program is required to assist with how the organization handles, stores, retrieves, archives and destroys electronic records.

The City currently uses Zasio Enterprises for its paper records management system, and would benefit from purchasing an ERMS module from the same company. In order to accommodate the City's needs, 1000+ licenses would need to be purchased in order to ensure all computer users have access to the records they need. The initial one time payment includes 16 hours of training. Staff are recommending including funds to support an additional summer student to assist with the transition work.

Cost-saving in paper records storage; preparation and support to relocate staff to smaller work spaces; program makes eDiscovery for legal cases faster and more inclusive; includes email integration to free up server space.

Project Finances:

Current Year Cost: - **Total Cost:** \$350,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	170,000	-	-	180,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	170,000	-	-	180,000	-	-	-	-	-	-	-
Total:	170,000	-	-	180,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: HR Master Plan Update

Project ID: 001429 **Ward:** 1, 2, 3, 4, 5 **Commission:** 120 - PEOPLE, LEGISLATED SERVICES & PLANNING **Activity Type:** Project

Program Area: Human Resources **Department:** 130 - HUMAN RESOURCES **SOGR or Growth:** Other/New/Studies

Description: 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. A refresh of the HR Master Plan also supports items #87 from the KPMG report on service review opportunities, which are as follows:
 Review compensation and negotiation process, looking at:
 •Outsourcing labour negotiations
 •Collective agreement working conditions,
 •The compensation system including the bonus system
 •Overtime policies
 And
 Implement a HR plan to attract and retain the right talent and increase retention of skilled labour

Project Finances:

Current Year Cost: \$110,000 **Total Cost:** \$225,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	110,000	-	-	-	-	-	115,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	110,000	-	-	-	-	-	115,000	-	-	-
Total:	-	110,000	-	-	-	-	-	115,000	-	-	-



Capital Project Detail Sheet

Project Name: Pay Equity/Compensation Review

Project ID: 001092 **Ward:** 1, 2, 3, 4, 5 **Commission:** 120 - PEOPLE, LEGISLATED SERVICES & PLANNING **Activity Type:** Program

Program Area: Human Resources **Department:** 130 - HUMAN RESOURCES **SOGR or Growth:** Other/New/Studies

Description: In accordance with legislation, the Corporation is required to maintain pay equity and therefore regular reviews must be conducted to analyze changed circumstances. In addition, as referenced in HR Policy – 006, the Corporation also conducts a regular market analysis to maintain the compensation philosophy of paying between the 50th and 65th percentile of municipal comparators for APAE/Exempt positions. Furthermore, to support the attraction and retention of employees throughout the organization in a tight labour market, a compensation review should be conducted for all of the City’s positions. A comprehensive pay equity/compensation review for the APAE/Exempt groups was last conducted in 2017. A capital project was approved in 2018 for a pay equity review to be conducted for the City’s other nine (9) bargaining units. In addition in 2018, the following was carried by Council: THAT future reviews of Council remuneration BE UNDERTAKEN as part of the Competitive Compensation Review for Exempt Positions and include a component for public consultation on the Council remuneration portion. While these reviews are in the preliminary stages, going forward these comprehensive pay equity/compensation reviews, including a review of Council remuneration, will be conducted every four to five years and is therefore included in the 10-year capital forecast.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	100,000	-	-	-	110,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	100,000	-	-	-	110,000	-	-	-	-
Total:	-	100,000	-	-	-	110,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Airport - New Taxiway to General Aviation Hangar Area

Project ID: 001114 **Ward:** County **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Airport **Department:** 330 - FACILITIES MGMT & SECURITY **SOGR or Growth:** Other/New/Studies

Description: Extension of apron and taxiway to service hangar. As recommended in 2016 Airport Master Plan - Growth/Demand related project

Project Finances:

Current Year Cost: - **Total Cost:** \$515,500

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	269,000	-	-	-	210,500	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	269,000	-	-	-	210,500	-	-	-
Design/Pre Eng	-	-	36,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	36,000	-	-	-	-	-	-	-	-
Total:	-	-	36,000	269,000	-	-	-	210,500	-	-	-



Capital Project Detail Sheet

Project Name: Airport - Decommission Taxiway D and Convert Runway 17/25 to Taxiway

Project ID: 001104 **Ward:** County **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Airport **Department:** 330 - FACILITIES MGMT & SECURITY **SOGR or Growth:** Other/New/Studies

Description: Reduce airport asphalt areas by decommissioning of Taxiway D and convert runway 17/25 to taxiway, as recommended in 2016 Airport Master Plan - Safety and Compliance related project

Project Finances:

Current Year Cost: - **Total Cost:** \$479,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	439,000	-	-	-	-
525 - AIRPORT FACILITIES	-	-	-	-	-	-	439,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	40,000	-	-	-	-	-
525 - AIRPORT FACILITIES	-	-	-	-	-	40,000	-	-	-	-	-
Total:	-	-	-	-	-	40,000	439,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Airport Master Plan Update

Project ID: 001917 **Ward:** County **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Airport **Department:** 330 - FACILITIES MGMT & SECURITY **SOGR or Growth:** Other/New/Studies

Description: Airport Master Plan last updated in 2016, some projects have not progressed due to resource challenges. Requires regular review, updated condition assessments and current market.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	-	-	-	100,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	100,000	-	-	-	-	-
Total:	-	-	-	-	100,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Corporate Facility CCTV Camera Upgrades

Project ID: 001910 **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: Review existing camera locations and functions, rectify any obstructions or deficiencies, upgrades to corporate security platform and network infrastructure, and the supply and install of any additional cameras, signage and/or electrical.

This project would correspond with Council Priority Outcome #1 Tier 2f

Project Finances:

Current Year Cost: \$50,000 **Total Cost:** \$50,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-
526 - FACILITIES ASSET MANAGEMENT	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-
Total:	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-



Capital Project Detail Sheet

Project Name: Market Street Parkade TRVA Recommendations and Security Improvements

Project ID: 002000 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Buildings and Facilities **Department:** 330 - FACILITIES MGMT & SECURITY **SOGR or Growth:** Other/New/Studies

Description: A TRVA (Threat Risk Vulnerability Assessment) report was developed that reviewed Site Safety & Security Concerns at the Market Parkade. The report listed key recommendation to be undertaken by the City to optimize state of Security at the Parkade. The budget will be used to implement the recommendations from the report.

This project would correspond with Council Priority Outcome #1 Tier 2b.

The recommendations include the following:

1. a) Install commercial grade wire fencing along the south side of the Parkade on Level 1 that would be incorporated into the "pony" wall on the south side and extend to the ceiling.
 b) Similar barriers should be installed in openings on the north side wall of Level 1
 c) Current swing gate that provides access to Level 1 of the Parkade from the Farmers Market parking lot be replaced with a commercial-grade roll-top garage door.
 d) Some sort of barrier be erected on the walls on the Level 5 pedway leading to the YMCA.
2. Additional CCTV cameras should be installed in the stairwells to provide full coverage of activities. This was setup as a separate project budget in 2021 - Project ID. 001906
3. Implementation of a proximity card access control system or the use of a key storage and usage tracking system to control unauthorized access to the Parkade areas. This was setup as a separate project budget for 2022 - Project ID. 001908
4. A second security guard should be hired for coverage at night and during the weekends.
5. Update CCTV system from an analog-based system to IP-based cameras and coverage.
6. The purpose of windows and doors should be reviewed prior to making decisions to replace glass with solid materials. Where replacement is required, glass and aluminum doors should be replaced with steel security doors with windows made of safety glass.
7. An automated incident reporting system should be developed and implemented.

Project Finances:

Current Year Cost: - **Total Cost:** \$400,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	150,000	200,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	150,000	200,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	50,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	50,000	-	-	-	-	-	-	-	-
Total:	-	-	200,000	200,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Parkade Universal Washroom and Space Assessment

Project ID: 001554 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Buildings and Facilities **Department:** 360 - OPERATIONAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: Market Parkade - Barrier Free Design and accessibility improvements for the accessibility of the site, buildings and services as identified and prioritized by the Brantford Accessibility Advisory Committee (BAAC), Facility condition and building audits and staff per AODA regulations. Redesign of administration space to accommodate a universal washroom to meet 2025 AODA compliance requirements. Work to include space assessment and design. Construction requirements to be determined and included in future capital forecast.

Project Finances:

Current Year Cost: - **Total Cost:** \$150,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	120,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	120,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	30,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	30,000	-	-	-	-	-	-	-	-
Total:	-	-	30,000	120,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Mount Hope Columbarium

Project ID: 001449 **Ward:** 3 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Cemeteries **Department:** 291 - PARKS SERVICES **SOGR or Growth:** Other/New/Studies

Description: Demands for cremation interment options continue to increase. Design and consulting services costs are included. Fairly minor projects; can be designed and built or at least tendered in one year.
 2022- Columbarium #6. Last columbarium in Peace Garden series.
 2026-Design of series of new grouping of columbaria & construction of first columbarium.

Project Finances:

Current Year Cost: - **Total Cost:** \$350,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	-	-	10,000	-	-	-	10,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	10,000	-	-	-	10,000	-	-	-	-
Recurring Project	-	-	130,000	-	-	50,000	150,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	130,000	-	-	50,000	150,000	-	-	-	-
Total:	-	-	140,000	-	-	50,000	160,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Oakhill Expansion/Re-development

Project ID: 001448 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Cemeteries **Department:** 291 - PARKS SERVICES **SOGR or Growth:** Other/New/Studies

Description: Cemetery expansion /realignment potential- clearing the land, re-grading with the addition of topsoil, establishment of turf, surveying and layout of sections for graves, extension of paved road network, signage, irrigation, and new additional tree plantings.

Expansion may require implementation before 2023 as a result of road development through the cemetery. Budget requires confirmation based on the design and may include landscaping, significant roadworks, lighting and relocation /access to of existing operational facilities.

Project Finances:

Current Year Cost: - **Total Cost:** \$175,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	75,000	-	-	-	100,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	75,000	-	-	-	100,000	-	-	-	-
Total:	-	-	75,000	-	-	-	100,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Oakhill Cemetery Columbarium

Project ID: 001450 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Cemeteries **Department:** 291 - PARKS SERVICES **SOGR or Growth:** Other/New/Studies

Description: Construct new columbarium at Oakhill Cemetery. Number of niches and design to be confirmed during detail design. Demands for cremation and interment options continue to increase; and there is currently zero availability at Oakhill, which affects the revenues. Design and consulting services costs are included. Fairly minor project; can be designed and built or at least tendered in one year.

Project Finances:

Current Year Cost: - **Total Cost:** \$435,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	120,000	-	-	165,000	-	-	-	-	150,000	-	-
556 - CAPITAL FUNDING ENVELOPE	120,000	-	-	165,000	-	-	-	-	150,000	-	-
Total:	120,000	-	-	165,000	-	-	-	-	150,000	-	-



Capital Project Detail Sheet

Project Name: Trail Safety Improvements

Project ID: 002077 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** Other/New/Studies

Description: The following project is intended to fund items identified in the Trail Safety Audit to improve the City's trail network (as directed September 07, 2021 resolution 7.2 Trail Safety Audit).
 Items include but not limited to - Natural narrowing of unpaved trails, dangerous loose trail surface materials, erosion, dangerous 90 degree blind corners, lack of daylight triangles, inherently dangerous local conditions, deteriorated asphalt surfaced, plant material encroachment, poor drainage and forced rerouting of out of service trails.
 Project scope would align with Council Priority desire outcome #3 in regards to the health and safety of the city's transportation network.

Project Finances:

Current Year Cost: \$300,000 **Total Cost:** \$300,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-
Total:	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-



Capital Project Detail Sheet

Project Name: Demolition of Bellview Hall

Project ID: 002073 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** Other/New/Studies

Description: Decommissioning and demolition of Bellview Community Hall

Project Finances:

Current Year Cost: - **Total Cost:** \$125,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	125,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	125,000	-	-	-	-	-
Total:	-	-	-	-	-	125,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Clarence St. South Rail Realignment

Project ID: 001995 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Road Restoration and Resurfacing **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** Other/New/Studies

Description: Realignment of Clarence St. South rail line including rail section at Clarence St. and Colborne St. East intersection. The purpose of the realignment is to improve safety for 2 wheeled vehicles/cyclist making northbound right turns on to Colborne St. East by removing the rail tracks that current reside in the right turn lane. City portion of costs only, some land exchange with Ingenia may be required; City and Utility infrastructure relocation required.

Project Finances:

Current Year Cost: - **Total Cost:** \$825,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	750,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	750,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	75,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	75,000	-	-	-	-	-	-	-	-
Total:	-	-	75,000	750,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Storm Water Management Pond Safety Program

Project ID: 002022 **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: In 2019 the City hired a consultant to inspect the safety of (16) storm water retention ponds. The finalized report provided a summary of deficiencies found at all 16 locations and what was recommended to be changed or improved.

Safety deficiencies included installing or improving head walls around inlets and outlets, installing grates over inlet and outlet pipes, installing railings to take samples at the outlets and inlets and installation of fencing at the majority of the City's storm water management ponds due to improper slope design.

Project Finances:

Current Year Cost: \$75,000 **Total Cost:** \$75,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	75,000	75,000	75,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	75,000	75,000	75,000	-	-	-	-	-	-	-
Total:	75,000	75,000	75,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 187

Project Name: City Stormwater all-pipe Model Validation

Project ID: 001541 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: Other/New/Studies

Description: Field verification and storm sewer model update to support the system analysis and improvements.

Work to include the following:

- Gather information of the area and grading plans
- Undertake site visits, field verification and manhole survey
- Review and analyze the existing storm sewer network model, flow monitoring results and conducted CCTV/Zoom Cam inspection reports and videos
- Update and validate the existing storm sewer model based on available flow monitoring results and the collected/reviewed technical information
- Validation and update the existing storm sewer model to include all existing sewer segments
- Re-calibrate the sewer Model based on the available information and operational records/data
- Propose enhancements to the current model setup and model platform including discussions of the technical capabilities of various modeling software/platforms

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

Project Finances:

Current Year Cost: - **Total Cost:** \$375,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	125,000	-	125,000	-	-	-	-	-	125,000	-	-
537 - ROADS AND RELATED	125,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	125,000	-	-	-	-	-	125,000	-	-
Total:	125,000	-	125,000	-	-	-	-	-	125,000	-	-



Capital Project Detail Sheet

Project Name: Tutela Heights Slope - Slope Monitoring Program

Project ID: 001403 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

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: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	20,000	-	20,000	-	20,000	-	20,000	-	-
537 - ROADS AND RELATED	-	20,000	-	20,000	-	20,000	-	20,000	-	-
Total:	-	20,000	-	20,000	-	20,000	-	20,000	-	-



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.

Project Finances:

Current Year Cost: - **Total Cost:** \$360,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	90,000	-	90,000	90,000	90,000	-	-	-	-	-	-
537 - ROADS AND RELATED	90,000	-	90,000	90,000	90,000	-	-	-	-	-	-
Total:	90,000	-	90,000	90,000	90,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Streetlight Pole Condition Assessment

Project ID: 001567 **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:** 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: \$60,000 **Total Cost:** \$60,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	60,000	60,000	-	-	-	-	65,000	65,000	65,000	-
514 - ENGINEERING MINOR CAPITAL	60,000	60,000	-	-	-	-	65,000	65,000	65,000	-
Total:	60,000	60,000	-	-	-	-	65,000	65,000	65,000	-



Capital Project Detail Sheet

Project Name: SCADA Master Plan Update

Project ID: 000144 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Technical Studies **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: The purpose of this project is to evaluate the existing water and wastewater SCADA systems, integrate all control systems under one SCADA standard, and provide a communication protocol.
 Project initiatives would correspond with council priority outcome 1 (Tier 2D)

Project Finances:

Current Year Cost: \$250,000 **Total Cost:** \$250,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	250,000	-	-	-	-	250,000	-	-	-	-
540 - WASTEWATER AND RELATED	150,000	-	-	-	-	125,000	-	-	-	-
542 - WATER AND RELATED	100,000	-	-	-	-	125,000	-	-	-	-
Total:	250,000	-	-	-	-	250,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Wastewater Siphon Inspection

Project ID: 001357 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program
Program Area: Technical Studies **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: 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.

- Work Task to include but not limited too:
- 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: \$100,000 **Total Cost:** \$100,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	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
Total:	100,000	100,000	100,000	-	-	-	100,000	100,000	100,000	100,000



Capital Project Detail Sheet

Project Name: Facility/Building Condition Assessment Program

Project ID: 000130 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Technical Studies **Department:** 330 - FACILITIES MGMT & SECURITY **SOGR or Growth:** Other/New/Studies

Description: Facility/Building Condition Assessment Program - Inspections and building condition assessment of city facilities to determine performance and maintenance/capital requirements. The program will include 3-5 City facilities per year, based on priority and a 5 year return cycle.

This project would correspond with Council Priority Outcome #1 Tier 2b

Project Finances:

Current Year Cost: \$50,000 **Total Cost:** \$50,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	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	-	-
Total:	50,000	50,000	50,000	-	-	50,000	50,000	50,000	-	-



Capital Project Detail Sheet

Project Name: Water Booster Station and Reservoir Condition Assessment Study

Project ID: 000318 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Technical Studies **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: Condition and performance assessment and inventory verification of the water distribution network facilities (Eg. Reservoirs, pumping booster stations, elevated tanks). Findings of the condition assessment activities will be used to identify capital re-investment requirements.

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

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	250,000	-	-	-	250,000	-	-	-	-
542 - WATER AND RELATED	-	250,000	-	-	-	250,000	-	-	-	-
Total:	-	250,000	-	-	-	250,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Wastewater Pumping Station - Facility Analysis and Performance Assessment

Project ID: 001475 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Technical Studies **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: Triennial assessment and analysis on the City's wastewater pumping stations to assess station performance and individual facility components to identify deficiencies and non-compliant regulatory items. This assessment will also include reviewing the current state of facility architectural elements and site works such as fencing and gates to identify capital requirements.

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

- Work to include but not limited too:
- General observation of facility components and internal assets
 - Pump performance testing and efficiency in conjunction with a transient analysis to assess the condition and pressure rating of the existing wastewater pumping station forcemain
 - Visual inspection of the City's wastewater pumping stations wetwells for structural defects and other associated assets for signs of deficiencies due to age and condition

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	120,000	-	-	120,000	-	-	120,000	-	-
540 - WASTEWATER AND RELATED	-	120,000	-	-	120,000	-	-	120,000	-	-
Total:	-	120,000	-	-	120,000	-	-	120,000	-	-



Capital Project Detail Sheet

Project Name: Bridge and Culvert Structural Condition Assessment (OSIM)

Project ID: 000127 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Technical Studies **Department:** 360 - OPERATIONAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: As per Provincial mandate O.Reg. 104/97, the City shall perform detailed visual inspections every second calendar year to assess the condition of municipal structures; bridges, large culverts, sign supports and retaining walls, in accordance with the Ontario Structural Inspection Manual (OSIM), Ontario Sign Support Inspection Guidelines (OSSIG) and the Ontario Retaining Wall Inspection Guidelines (ORWIG). A detailed visual inspection is an element-by-element visual assessment of material defects, performance deficiencies and maintenance needs of a structure. The goal of this reoccurring project is to ensure, within an economic framework, an acceptable standard for structures in terms of public safety, comfort and convenience. It is anticipated that a multi-year contract will be awarded every other year to inspect all structures; bridges & large culverts (odd years), sign supports & retaining walls (even years).

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

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	100,000	-	100,000	-	100,000	-	100,000	-	-
537 - ROADS AND RELATED	-	100,000	-	100,000	-	100,000	-	100,000	-	-
Total:	-	100,000	-	100,000	-	100,000	-	100,000	-	-



Capital Project Detail Sheet

Project Name: Water and Wastewater City Wide Risk and Criticality Assessment

Project ID: 001181 **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: A capital study required to undertake risk and criticality assessment, of the City’s water distribution and wastewater collection networks, as well at the City’s water treatment plant. The assessment will include such items as, review of system/ equipment redundancy, critical mains and equipment, modeling simulated scenarios and identifying critical users (i.e. hospitals, schools, senior’s homes) that may be affected with by a critical asset failure. The scope of work will also identify upgrades required to both systems and the treatment plant to reduce overall risk potential.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	100,000	-	-	-	-	100,000	-	-	-
540 - WASTEWATER AND RELATED	-	50,000	-	-	-	-	50,000	-	-	-
542 - WATER AND RELATED	-	50,000	-	-	-	-	50,000	-	-	-
Total:	-	100,000	-	-	-	-	100,000	-	-	-



Capital Project Detail Sheet

Ref# 209

Project Name: Aerial Photography Dataset Acquisition

Project ID: 001099 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Program

Program Area: Technical Studies **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: Other/New/Studies

Description: Acquisition of new, high-resolution, aerial photography datasets to support current and long-range planning. The current dataset in use by the City was captured in 2013 and therefore not reflective of current field conditions. High-resolution aerial photography is made available to City Staff through our internal web mapping application (<http://citynet.brantford.ca/pages/mapping/maps.aspx>) and is used for several planning initiatives across the City including but not limited to: clarification of specific asset details related to the cost estimating process of capital projects, reviewing land-use development, analyzing overland stormwater conveyance, desktop site verification, etc. There will be opportunity to obtain this dataset in conjunction with the County of Brant which should realize cost savings for the City and enable the City to obtain aerial photography of lands outside the current city boundary.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	55,000	-	-	55,000	-	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	-	55,000	-	-	55,000	-	-	-	-	-
Total:	-	55,000	-	-	55,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Facility/Building Roofing Condition Study

Project ID: 000129 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Technical Studies **Department:** 330 - FACILITIES 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: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	-	-	50,000	-	-	50,000	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	50,000	-	-	50,000	-	-	-	-
Total:	-	-	50,000	-	-	50,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Information Sign Inventory and Assessment

Project ID: 001722 **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: This inventory and assessment will only capture information, non-regulatory and transit signs. Sign location (via GPS) and condition will be collected for each sign. This inventory will be used with the Asset Inventory Management software to streamline processes and help identify maintenance and operating budgets.

Information and Non-regulatory signs include: street name signs, truck route signs, lane designation signs, object marker signs, etc.

Project Finances:

Current Year Cost: - **Total Cost:** \$50,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	-	-	50,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	50,000	-	-	-	-	-	-	-
Total:	-	-	-	50,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 213

Project Name: Water and Wastewater System Financial Sustainability Plan

Project ID: 000119 **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: Water and Wastewater System Financial Sustainability Plan - Legislation under the Safe Drinking Water Act dictates that a financial plan is mandatory for water systems and encouraged for wastewater systems. The financial plans shall be for a forecast period of at least six years but planning for longer horizons is encouraged.

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

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	-	-	-	-	150,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	75,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	75,000	-	-	-	-	-
Total:	-	-	-	-	150,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Detailed Roadway Surface Condition Assessment

Project ID: 000217 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Program

Program Area: Technical Studies **Department:** 360 - OPERATIONAL SERVICES

SOGR or Growth: Other/New/Studies

Description: Condition assessment of the surface of City roads by type, extent, severity of pavement surface distresses, and ride comfort.
Project initiatives would correspond with council priority outcome 1 (Tier 2D)

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	-	100,000	-	-	100,000	-	-	100,000	-	-
537 - ROADS AND RELATED	-	100,000	-	-	100,000	-	-	100,000	-	-
Total:	-	100,000	-	-	100,000	-	-	100,000	-	-



Capital Project Detail Sheet

Project Name: Solid Waste Curbside Composition Waste Audit - 4 Seasons

Project ID: 001782 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Waste Management **Department:** 340 - ENVIRONMENTAL SERVICES

SOGR or Growth: Other/New/Studies

Description: Capital funds to conduct a four season audit of the types and quantities of residential waste and recyclable materials set out at curbside. Study will provide information/data to (i) determine a detailed measure (i.e. quantities and types) of specific waste and recyclable materials set out by residents at curbside, (ii) assist in the design and development of future diversion programs, (iii) develop future service contracts and/or negotiations with potential service providers as the City moves towards a producer responsibility recycling program (iv) build upon baseline data established during the 2017/2018 audits.

- The Composition Waste Audit will measure and obtain, among other things, the following information/data:
- 1) Number of garbage bags being put at the curb and quantity of material in garbage that could potentially be recycled
 - 2) Number of recycling bins being put at the curb and quantity of non-recyclables being set out
 - 3) Participation rates
 - 4) Capture rates
 - 5) Set out rates

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

Project Finances:

Current Year Cost: \$100,000 **Total Cost:** \$200,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	100,000	-	-	100,000	-	-	-	-	-	-
524 - LANDFILL SITE	-	100,000	-	-	100,000	-	-	-	-	-	-
Total:	-	100,000	-	-	100,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Long Term Waste Management Plan (including Landfill Master Plan Update)

Project ID: 001214 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Waste Management **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: Capital funding to complete vision planning work and develop strategic direction for the City's Waste Management Program for the next 30+ years. This project will include evaluating the current solid waste system and programs, assessing Brantford's future needs, identifying new waste management trends and the costs and effectiveness of new approaches and exploring options and opportunities to increase diversion. Project work will also include updating of the Landfill Master Plan (LMP) for the Mohawk Street Landfill Site as well as benchmarking against comparable municipalities and updating financial model.

Project Finances:

Current Year Cost: - **Total Cost:** \$600,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	-	400,000	-	-	-	-	200,000	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	400,000	-	-	-	-	200,000	-	-	-
Total:	-	-	400,000	-	-	-	-	200,000	-	-	-



Capital Project Detail Sheet

Project Name: Landfill Site Stage 3 A/B New Gas Collection System Extension

Project ID: 001156 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Waste Management **Department:** 340 - ENVIRONMENTAL SERVICES

SOGR or Growth: Other/New/Studies

Description: Capital funds for the maintenance of the Stage 2A and expansion of the Stage 3A/B gas collection field. Anticipated work includes:

1. Replacement and/or upgrading of select gas collection wells in Stage 2A to new design standards,
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.
3. Replacement of select vertical gas collection wells.

Work to be completed on an ongoing basis determined by incoming waste tonnage.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,975,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	875,000	-	275,000	275,000	-	275,000	275,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	875,000	-	275,000	275,000	-	275,000	275,000	-	-	-	-
Total:	875,000	-	275,000	275,000	-	275,000	275,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Landfill Site Litter Containment Operations Review

Project ID: 001992 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Waste Management **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: Capital funds to retain a consultant to review industry litter containment standards/practices and compare to operations at Mohawk Street Landfill Site. Consultant will provide design options for additional litter containment features and determine steps to implement preferred design.

Project Finances:

Current Year Cost: - **Total Cost:** \$150,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	-	-	150,000	-	-	-	-	-	-	-
524 - LANDFILL SITE	-	-	-	150,000	-	-	-	-	-	-	-
Total:	-	-	-	150,000	-	-	-	-	-	-	-



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: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	-	-	-	200,000	-	-	-	200,000	-	-
573 - CAPITAL LEVY	-	-	-	200,000	-	-	-	200,000	-	-
Total:	-	-	-	200,000	-	-	-	200,000	-	-



Capital Project Detail Sheet

Project Name: Landfill Pumping Stations Condition and Performance Assessment

Project ID: 001028 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Waste Management **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: The following items require inspection as per the Landfill Master Plan for replacement or rehabilitation of critical assets. A condition assessment will be performed to assess flow meters, leachate pumps, structures, electrical, control systems and other associated items deemed critical for PS1, PS2 and PS3.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	100,000	90,000	120,000	-	-	-	90,000
556 - CAPITAL FUNDING ENVELOPE	-	-	-	100,000	90,000	120,000	-	-	-	90,000
Total:	-	-	-	100,000	90,000	120,000	-	-	-	90,000



Capital Project Detail Sheet

Project Name: Waste Transfer Station - Condition Assessment

Project ID: 001362 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Waste Management **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: The following items require rehabilitation and/or replacement as per the Landfill Master Plan lists of critical assets. A structural engineering consultant will be retained to complete an assessment of the Waste Transfer Station. The Waste Transfer Station is located in a high traffic area where heavy equipment operate. As such, to ensure the operating and structural integrity of the Waste Transfer Station, staff are recommending a review of the structures concrete and steel shell to determine is any repairs are needed. Any neighboring or associated assets will also be inspected. Future capital works will be determined as part of this assessment.

Project Finances:

Current Year Cost: - **Total Cost:** \$50,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	-	-	-	-	50,000	-	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	-	-	-	-	-	50,000	-	-	-	-	-
Total:	-	-	-	-	-	50,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: WWTP High Volume Storm Events - Landfill Site Leachate Pumping SCADA Upgrades

Project ID: 001903 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Waste Management **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: This project will review the landfill leachate system, flow variations, flow metering and the Landfill MECP ECA with regards to leachate control requirements. Due to the close proximity and impacts to the WWTP, design and upgrades of the existing PLC and controls to allow for intermittent flow control during high volume storm events.

Project Finances:

Current Year Cost: - **Total Cost:** \$750,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	650,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	650,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	100,000	-	-	-	-	-	-	-
524 - LANDFILL SITE	-	-	-	100,000	-	-	-	-	-	-	-
Total:	-	-	-	750,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Wastewater Treatment Plant Biosolids Storage Tank Condition Assessment and Cleanout

Project ID: 001777 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: The Wastewater Treatment Plant (WWTP) has three (3) biosolids storage tanks (built in 1999). The storage tanks are required to store sludge prior to land application. The City is proposing to initiate a routine cleaning and condition assessment program of each biosolids storage tank to ensure effective operation into the future. One (1) biosolids storage tank will be cleaned out each year starting with tank 1 in 2023 (tank 2 to be cleaned out in 2024 and tank 3 to be cleaned out in 2025) with a condition assessment of each storage tank being conducted during every other tank cleanout.

The tank condition assessments will identify any required repairs that must be completed and will provide an opportunity to staff to review the newly constructed decant system, installed in 2020.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	150,000	150,000	150,000	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	150,000	150,000	150,000	-	-	-
Study/EA	-	50,000	50,000	50,000	-	-	-	50,000	50,000	-
540 - WASTEWATER AND RELATED	-	50,000	50,000	50,000	-	-	-	50,000	50,000	-
Total:	-	50,000	50,000	50,000	150,000	150,000	150,000	50,000	50,000	-



Capital Project Detail Sheet

Project Name: Wastewater Treatment Plant Strategic Plan Update

Project ID: 001392 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: The intent of the Wastewater Treatment Plant Strategic Plan is to undertake a detailed assessment of the wastewater treatment system needs and develop a capital program that will identify the capital investment requirements for the replacement and/or rehabilitation and/or upgrade of existing assets as well as any new capital investments needs.

The scope of work is anticipated to include activities such as evaluating the previous Strategic Plan, review the current Master Servicing Plan, condition assessments as well as review and assess the performance of the system from a process and maintenance perspective to develop a reasonable rehabilitation and/or replacement program to be used to develop a capital program for the facility within the City's 10-Year Capital Budget and Forecast. The project will also evaluate and provide recommendations on process improvements taking into consideration of new technology or emerging regulations for effluent water quality.

Project Finances:

Current Year Cost: - **Total Cost:** \$500,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	-	-	-	-	250,000	-	-	-	-	250,000
540 - WASTEWATER AND RELATED	-	-	-	-	-	250,000	-	-	-	-	250,000
Total:	-	-	-	-	-	250,000	-	-	-	-	250,000



Capital Project Detail Sheet

Project Name: Environmental Services CCTV & Surveillance Infrastructure Upgrade Program

Project ID: 002019 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: Following the Environmental Service Site Security Study and report, identified the requirement for unified CCTV and Surveillance Infrastructure throughout Environmental Services. The intent of this program is to bring all sites within Environmental Services' profolio to a uniform level of service including a standardized CCTV system and surveillance systems. Sites will be identified in priority of completion within each division. The costs are inclusive of the associated material and labour costs to complete the installation of CCTV and surveillance infrastructure upgrades.

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

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	675,000	525,000	525,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	337,500	262,500	262,500	-	-	-	-	-	-
542 - WATER AND RELATED	-	337,500	262,500	262,500	-	-	-	-	-	-
Total:	-	675,000	525,000	525,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Water Treatment System Master Plan

Project ID: 001524 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

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

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

Project Finances:

Current Year Cost: - **Total Cost:** \$800,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Study/EA	-	-	400,000	-	-	-	-	-	400,000	-	-
542 - WATER AND RELATED	-	-	400,000	-	-	-	-	-	400,000	-	-
Total:	-	-	400,000	-	-	-	-	-	400,000	-	-



Capital Project Detail Sheet

Project Name: Generator Upgrade Program

Project ID: 001771 **Ward:** 1, 2, 3, 4, 5 **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 Operations operates and maintains the Holmedale Water Treatment Plant (WTP) along with three (3) pumping stations (PS) and reservoirs, one booster station and two (2) elevated storage tanks throughout the city. All of the processes at the WTP, the North West Reservoir/PS, Park Rd. Reservoir/PS, Tollgate Reservoir/PS, Shellard Lane Elevated Tank and Environmental Services Building have stand-by generator power along with the WTP also having a diesel engine driven pump in our High Lift pumping station so the City can provide uninterrupted delivery of potable water to the City of Brantford in case of a power outage.

Some of the identified generators and diesel pump are in need of upgrades to meet TSSA, ULC standards and codes to meet operational needs. GMBP's condition assessment identified upgrades needed to meet codes and the diesel engine driven pump is also in need of upgrades. These include but are not limited to upgrading diesel fuel storage tanks, piping, containment, diesel fuel pumps, venting, valves, electrical, etc. The Generator Upgrade Program will provide a phased approach, while taking into account complete generator upgrade timelines, to having all of the required TSSA, ULC and operational deficiencies identified, corrected and brought up to current codes and standards now and in the future.

Project Finances:

Current Year Cost: - **Total Cost:** \$600,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	350,000	-	-	-	-	-	250,000	-	-
542 - WATER AND RELATED	-	-	350,000	-	-	-	-	-	250,000	-	-
Total:	-	-	350,000	-	-	-	-	-	250,000	-	-



Capital Project Detail Sheet

Project Name: Environmental Services Security Access Control Improvements

Project ID: 002020 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: Following the Environmental Service Site Security Study and report, identified the requirement for unified Access Control throughout Environmental Services. The intent of this program is to bring all sites within Environmental Services' portfolio to a uniform level of service including a standardized access control system via FOB/swipe card entry. Sites will be identified in priority of completion within each division. This includes the standardization of controlled gates for site access throughout Environmental Services, as well as, the building access systems. The costs are the inclusive of the associated material and labour costs to complete the installation of access control infrastructure upgrades.

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

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	225,000	175,000	175,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	112,500	87,500	87,500	-	-	-	-	-	-
542 - WATER AND RELATED	-	112,500	87,500	87,500	-	-	-	-	-	-
Total:	-	225,000	175,000	175,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Decommissioning of old WTP Processing, Offices and Warehouse

Project ID: 001520 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES

SOGR or Growth: Other/New/Studies

Description: The old Water Treatment Plant located at 324 Grand River was taken offline in 2012. The buildings have seen numerous additions through its 120 years. The buildings collectively are at the end of life. The building formerly housed the Water Distribution & Wastewater Collection Division until 2019 when the new Environmental Services Administration building was completed. The buildings have numerous condition, code and accessibility issues including areas temporarily shored to prevent the roadway from collapsing. Further issues with designated substances and functionality of the building to accommodate other use makes the future use of the building limited. This project requires the decommissioning, designated substances abatement, removal and backfilling of numerous process units and buildings including former filter galleries (underground reservoir, flocculation and mixing basins, filters, High Lift Pumps including process piping, electrical etc.) additionally offices, garages and warehousing will be required to be decommissioned. The 2020 project will assess overall scope,, heritage impact, quantify materials and means/methods and provide an updated construction cost estimate including ensuring heritage components are preserved where required. Failure to demolish the building will result in ongoing annual maintenance costs in order to prevent catastrophic failure and mitigate future potential H&S issues.

Project Finances:

Current Year Cost: - **Total Cost:** \$4,100,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	3,900,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	3,900,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	100,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	100,000	-	-	-	-	-	-	-	-
Study/EA	100,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	100,000	-	-	-	-	-	-	-	-	-	-
Total:	100,000	-	100,000	3,900,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Environmental Services Site Lighting Replacement and Improvement Program

Project ID: 002014 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: Following the Environmental Service Site Security Study and report, identified the requirement for site Lighting upgrades and/or installations throughout Environmental Services. The intent of this program is to bring all sites within Environmental Services' profolio to a uniform level of service including LED fixtures while improving lighting levels and energy efficiency. Sites will be identified in priority of completion within each division. The costs are inclusive of the associated material and labour cost to complete the installation of site lighting infrastructure upgrades.

Project initiatives would correspond with council priority outcome 1 (Tier 2B) and outcome 7 (Tier 1A)

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	70,000	50,000	50,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	35,000	25,000	25,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	35,000	25,000	25,000	-	-	-	-	-	-
Total:	-	70,000	50,000	50,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Environmental Services Security Fence Replacement Program

Project ID: 002012 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** Other/New/Studies

Description: Following the Environmental Service Site Security Study and report, identified the requirement for site Fencing upgrades and/or installations throughout Environmental Services. The intent of this program is to bring all sites within Environmental Services' portfolio to a uniform level of service including fencing location and construction to suit best practices. Sites will be identified in priority of completion within each division. The costs are inclusive of the associated material and labour cost to complete the installation of fencing infrastructure upgrades, maintenance, and any site signage upgrades/additions.

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

Project Finances:

Current Year Cost: - **Total Cost:** \$750,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	225,000	225,000	225,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	112,500	112,500	112,500	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	112,500	112,500	112,500	-	-	-	-	-
Design/Pre Eng	-	-	-	75,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	37,500	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	37,500	-	-	-	-	-	-	-
Total:	-	-	-	300,000	225,000	225,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: brantford.ca Website Revitalization

Project ID: 001311 **Ward:** 1, 2, 3, 4, 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Program

Program Area: Communications & Community Engagement **Department:** 125 - COMMUNICATIONS & COMMUNITY ENGAGEMENT **SOGR or Growth:** State of Good Repair

Description: It is recommended that websites be refreshed at a minimum of every five years to ensure compliance with modern standards and best practices. The city's website was rebuilt from scratch in 2018 and launched in 2019 using the latest technologies and ensuring AODA compliance. This will ensure we continue to provide excellent customer service and more effective communication with the residents we serve and potential investors interest; allow the City to maintain its WCAG 2.0 standard and ensure we are well positioned to comply with new impending AODA regulations as they are revised.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	-	250,000	-	-	-	-	-	650,000	-	-
556 - CAPITAL FUNDING ENVELOPE	-	250,000	-	-	-	-	-	650,000	-	-
Total:	-	250,000	-	-	-	-	-	650,000	-	-



Capital Project Detail Sheet

Project Name: Outdoor City Map Signs

Project ID: 000635 **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:** State of Good Repair

Description: Replacement of outdoor wayfinding map signs that are placed at key attractions and parks throughout Brantford. The signs are 4'w x 3'h and feature an indexed street map of the city. The current signs were updated in 2018. Every 5 years the map signs require updating and locations need to be reviewed and changed in order to reflect changes to streets, attractions, points of interest, and the growth of the community. There are currently 12 map signs located at: Cockshutt Park, Harmony Square, Jaycee Park, John Wright Park, Mohawk Park, Steve Brown Sports complex, Elements Casino Brantford, Tim Horton's Garden Avenue Store, Brantford & District Civic Centre, Wayne Gretzky Sports Centre, Bell Homestead NHS, and the Brantford Visitor & Tourism Centre. New signs and mounting systems to be added include: Brantford Municipal Airport, Brantford Farmers' Market, and City Hall.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	55,000	-	-	-	-	55,000
510 - OUTDOOR CITY MAP SIGNS	-	-	-	-	55,000	-	-	-	-	55,000
Total:	-	-	-	-	55,000	-	-	-	-	55,000



Capital Project Detail Sheet

Project Name: Economic Development & Tourism - Website Update

Project ID: 000639 **Ward:** 1, 2, 3, 4, 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Program

Program Area: Economic Dev & Tourism **Department:** 270 - ECONOMIC DEVELOPMENT & TOURISM **SOGR or Growth:** State of Good Repair

Description: 5-year cyclical update of departmental website for Economic Development & Tourism to ensure relevant applications and resources are integrated into online marketing channels. Fundamental to remain competitive and showcase municipality as progressive by advocating to both the local and global marketplace via web and mobile platforms.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	-	-	53,000	-	-	-	-	56,000	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	53,000	-	-	-	-	56,000	-	-
Total:	-	-	53,000	-	-	-	-	56,000	-	-



Capital Project Detail Sheet

Project Name: Finance Minor Capital

Project ID: 001266 **Ward:** 1, 2, 3, 4, 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Program

Program Area: Finance **Department:** 170 - FINANCE DEPARTMENT **SOGR or Growth:** State of Good Repair

Description: Finance Minor Capital for 2022 is for the purchase of:
 E-signatures \$6,500
 Purchasing Document Updates/Maintenance \$25,000

Project Finances:

Current Year Cost: \$31,500 **Total Cost:** \$31,500

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	31,500	15,000	-	15,000	-	-	-	-	-	-
548 - TREASURY EQUIPMENT	31,500	15,000	-	15,000	-	-	-	-	-	-
Total:	31,500	15,000	-	15,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Replace Aerial Truck (#107420)
Project ID: 001275 **Ward:** 1, 2, 3, 4, 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Project
Program Area: Fire **Department:** 180 - FIRE **SOGR or Growth:** State of Good Repair
Description: Replacement of aerial truck as lifecycle and condition needs dictate.

Project Finances:

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

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	1,500,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	1,500,000	-	-	-	-	-	-	-
Total:	-	-	-	1,500,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Fire Station #1 - Roof
Project ID: 000561 **Ward:** 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Project
Program Area: Fire **Department:** 180 - FIRE **SOGR or Growth:** State of Good Repair
Description: The roof of station one requires replacement as it has reached its end of life cycle.

Project Finances:

Current Year Cost: - **Total Cost:** \$225,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	225,000	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	225,000	-	-	-	-	-	-
Total:	-	-	-	-	225,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Fire Station #4 Paving
Project ID: 002069 **Ward:** 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Project
Program Area: Fire **Department:** 180 - FIRE **SOGR or Growth:** State of Good Repair
Description: Paving and Resurfacing of Fire Station #4

Project Finances:

Current Year Cost: - **Total Cost:** \$145,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	145,000	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	145,000	-	-	-	-	-	-
Total:	-	-	-	-	145,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Fire Station #1 Overhead Doors

Project ID: 000566 **Ward:** 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER

Activity Type: Project

Program Area: Fire **Department:** 180 - FIRE

SOGR or Growth: State of Good Repair

Description: The overhead doors on the apparatus floor requires replacement as they will have reached their end of life cycle.

Project Finances:

Current Year Cost: - **Total Cost:** \$132,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	132,000	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	132,000	-	-	-	-	-	-
Total:	-	-	-	-	132,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Replace Command Vehicle (#106509)

Project ID: 001547 **Ward:** 1, 2, 3, 4, 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Project

Program Area: Fire **Department:** 180 - FIRE **SOGR or Growth:** State of Good Repair

Description: Replace existing command/rehab sprinter.

Project Finances:

Current Year Cost: - **Total Cost:** \$125,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	125,000	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	125,000	-	-	-	-	-	-
Total:	-	-	-	-	125,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Make-up Air Unit - Fire Station #1

Project ID: 002070 **Ward:** 1 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Project

Program Area: Fire **Department:** 180 - FIRE **SOGR or Growth:** State of Good Repair

Description: The make-up air unit located on the roof of Station One needs to be replaced as it will have reached the end of its life cycle.

Project Finances:

Current Year Cost: - **Total Cost:** \$100,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	100,000	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	100,000	-	-	-	-	-	-
Total:	-	-	-	-	100,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Replace Pumper Rescue (#106508)
Project ID: 001428 **Ward:** 1, 2, 3, 4, 5 **Commission:** 110 - CHIEF ADMINISTRATIVE OFFICER **Activity Type:** Project
Program Area: Fire **Department:** 180 - FIRE **SOGR or Growth:** State of Good Repair
Description: Replacement of pumper/rescue vehicle as lifecycle and condition needs dictate.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,000,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	1,000,000	-	-	-	-	-
482 - FIRE EQUIPMENT/VEHICLE	-	-	-	-	-	562,500	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	437,500	-	-	-	-	-
Total:	-	-	-	-	-	1,000,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Auditorium Steel Roof Replacement

Project ID: 001716 **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: The sloped roof above the auditorium was installed in 1989 as part of the theatre's major restoration project. The repair is showing signs of age including corrosion and damage from falling ice and sheared off snow fencing. It has had numerous rehab work and spot repairs performed. The risk of not replacing the roof prior to larger scale failure is the costly repairs to the heritage-designated plaster auditorium ceiling directly below it.

Project Finances:

Current Year Cost: - **Total Cost:** \$925,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	900,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	900,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	25,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	25,000	-	-	-	-	-	-	-	-
Total:	-	-	25,000	900,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Sanderson Centre Heritage Hall Interior Window & Door Replacement

Project ID: 000944 **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: Replacement of all interior doors in the lobby space including original doors leading to the lower lobby. Custom door hardware required to maintain heritage appearance while permitting access control for certain events.

Project Finances:

Current Year Cost: - **Total Cost:** \$70,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	70,000	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	70,000	-	-	-	-	-	-	-
Total:	-	-	-	70,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Stage Personnel Lift Replacement

Project ID: 001715 **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: The current self-propelled lift in use for event setup and building maintenance is 21 years old. Repairs in 2019 to several failed systems should allow for continued operation until replacement in 2024. This project is intended to provide increased flexibility for spot repairs and preventative maintenance in the auditorium above the seating area by adding a second manual lift equipped with "seat straddling" legs. This second lift would reduce the need for extensive engineered scaffolding for work in the auditorium.

Project Finances:

Current Year Cost: - **Total Cost:** \$52,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	52,000	-	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	52,000	-	-	-	-	-	-	-
Total:	-	-	-	52,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 271

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:** - **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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	210,000	-	-	40,000	-	40,000	-	40,000	-	-	-
512 - SANDERSON CENTRE	210,000	-	-	40,000	-	40,000	-	40,000	-	-	-
Total:	210,000	-	-	40,000	-	40,000	-	40,000	-	-	-



Capital Project Detail Sheet

Project Name: Sanderson Centre Administration Office Refurbishment

Project ID: 000996 **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: Originally built in 1988 and furbished in 1989, the Administration office has only had minor alterations and cosmetic repairs. With the changing operational structures over the years, a new alignment of work stations is required. New workstations will need to incorporate new IT technologies and accommodation standards.

Project Finances:

Current Year Cost: - **Total Cost:** \$75,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	75,000	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	-	75,000	-	-	-	-	-	-
Total:	-	-	-	-	75,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Sanderson Centre Heritage Hall External Signage Replacement

Project ID: 000653 **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: Building infrastructure. Replacement of the existing building signage at the Heritage Hall lobby entrance that has been in use since 1991.

Project Finances:

Current Year Cost: - **Total Cost:** \$25,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	25,000	-	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	-	25,000	-	-	-	-	-	-
Total:	-	-	-	-	25,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Sanderson Centre Plaster Repairs - Light Lock

Project ID: 002057 **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: Repair of water damage from previous roof leaks and settling damage to the original plaster work is required. Work will need to be performed by qualified heritage restoration specialists.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	50,000	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	-	50,000	-	-	-	-	-
Total:	-	-	-	-	50,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Auditorium and Attic Heat Detector Replacement

Project ID: 001397 **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: All heat detectors in the Auditorium and Attic were installed prior to 1989. The method of installation makes the required annual testing both expensive and difficult to complete. Many contractors cannot bid on the annual inspection due to the fact they are not equipped to access the installation. Replacement of a defective or damaged heat detector in the auditorium requires the erection of scaffolding. In certain areas of the Auditorium this requires engineered design due to the height. Replacement will allow installation in a more service friendly fashion to reduce testing and repair costs.

Project Finances:

Current Year Cost: - **Total Cost:** \$55,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	49,000	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	-	-	-	49,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	6,000	-	-	-	-	-
512 - SANDERSON CENTRE	-	-	-	-	-	6,000	-	-	-	-	-
Total:	-	-	-	-	-	6,000	49,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Sanderson Centre Exterior Brick Re-pointing
Project ID: 002058 **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: Exterior brick walls have deteriorated with age since the last re-pointing work completed in 1990.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	60,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	60,000	-	-	-	-
Design/Pre Eng	-	-	-	-	5,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	5,000	-	-	-	-	-
Total:	-	-	-	-	5,000	60,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Sunrise Villa - Parking lot/walkways/patios/railings

Project ID: 002039 **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: Per the 2021 BCA performed by JLL, it is recommended to replace the roadway surface, walkways, railing, patios and concrete curbs of their life.

Project Finances:

Current Year Cost: - **Total Cost:** \$121,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	110,000	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	10,526	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	99,474	-	-	-	-	-	-	-
Design/Pre Eng	-	-	11,000	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	11,000	-	-	-	-	-	-	-	-
Total:	-	-	11,000	110,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Daleview Gardens - Exterior Doors*

Project ID: 000740 **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. The Front and Rear doors of each unit consist of an insulated prefinished metal door with a semi-circular half lite of insulated glass. In addition each entrance door has an exterior self-closing storm door. It is recommended all doors be upgraded to a more efficient door system.

Project Finances:

Current Year Cost: - **Total Cost:** \$72,760

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	68,000	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	68,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	4,760	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	4,760	-	-	-	-	-	-	-	-
Total:	-	-	4,760	68,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 301

Project Name: Northland Gardens - Windows & Doors & Entry-ways*

Project ID: 000743 **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. The majority of windows are aluminum-framed horizontal slider units with two single-glazed sashes per side. These window units are showing significant condensation and lack energy efficiency. It is recommended these units be replaced with more energy efficient double-glazed windows in thermally broken frames along with updated existing perimeter sealant and flashing.

Wood cladding at the entry-ways are in poor condition with paint peeling and some rot. Cladding should be replaced. The Front and Rear doors of each unit consist of an insulated prefinished metal door with a semi-circular half lite of insulated glass. In addition each entrance door has an exterior self-closing storm door. It is recommended all doors be upgraded to a more efficient door system.

3rd Party Funding
2024 COCHI Federal Funding

Project Finances:

Current Year Cost: - **Total Cost:** \$492,200

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	460,000	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	460,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	32,200	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	32,200	-	-	-	-	-	-	-	-
Total:	-	-	32,200	460,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Lorne Towers - Panels & Distribution House

Project ID: 002006 **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: Per the 2021 BCA performed by JLL, it is recommended to replace the suite electrical panels and distribution house at the end of its life.

3rd Party Funding
2024 COCHI \$338,500

Project Finances:

Current Year Cost: - **Total Cost:** \$362,195

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	338,500	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	338,500	-	-	-	-	-	-	-
Design/Pre Eng	-	-	23,695	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	23,695	-	-	-	-	-	-	-	-
Total:	-	-	23,695	338,500	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Daleview Gardens - Parking lots/curb/walkways/fencing

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. Replace, repair existing fencing as well. It is recommended this work would be phased in over two years; having the Consultant services in 2021 and the construction to follow in 2024.

3rd Party Funding
2024 COCHI \$200,000

Project Finances:

Current Year Cost: - **Total Cost:** \$205,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	200,000	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	200,000	-	-	-	-	-	-	-
Design/Pre Eng	5,000	-	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	5,000	-	-	-	-	-	-	-	-	-	-
Total:	5,000	-	-	200,000	-	-	-	-	-	-	-



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 2024.

Project Finances:

Current Year Cost: - **Total Cost:** \$184,500

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	180,000	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	180,000	-	-	-	-	-	-	-
Design/Pre Eng	4,500	-	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	4,500	-	-	-	-	-	-	-	-	-	-
Total:	4,500	-	-	180,000	-	-	-	-	-	-	-



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 2024. Will complete this work when new building is completed and they are performing the same work on new side.

3rd Party Funding
2024 COCHI \$29,946

Project Finances:

Current Year Cost: - **Total Cost:** \$132,225

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	129,000	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	99,054	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	29,946	-	-	-	-	-	-	-
Design/Pre Eng	3,225	-	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	3,225	-	-	-	-	-	-	-	-	-	-
Total:	3,225	-	-	129,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Lorne Towers - Bathroom Renovations*

Project ID: 002018 **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: Per the 2021 BCA performed by JLL, it is recommended to replace the bathroom shower, vanity & two piece toilet at the end of its life. Will do flooring and plumbing needed as well.
3rd Party Funding
2025 COCHI \$180,000

Project Finances:

Current Year Cost: - **Total Cost:** \$192,600

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	180,000	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	180,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	12,600	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	12,600	-	-	-	-	-	-	-
Total:	-	-	-	12,600	180,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Albion Towers - Balcony Doors*

Project ID: 002033 **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: Per the 2021 BCA performed by JLL, it is recommended to replace balcony doors at the end of their life.

3rd Party Funding
2025 COCHI \$126,000

Project Finances:

Current Year Cost: - **Total Cost:** \$134,820

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	126,000	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	126,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	8,820	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	8,820	-	-	-	-	-	-	-
Total:	-	-	-	8,820	126,000	-	-	-	-	-	-



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. It is recommended this work would be phased in over two years; the Consultant services in 2021 and the construction to follow in 2025.

Project Finances:

Current Year Cost: - **Total Cost:** \$115,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	110,000	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	110,000	-	-	-	-	-	-
Design/Pre Eng	5,000	-	-	-	-	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	5,000	-	-	-	-	-	-	-	-	-	-
Total:	5,000	-	-	-	110,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Albion Towers - Hallway Flooring

Project ID: 001234 **Ward:** 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: Interior common area renovations and improvements are required in apartment buildings based on life expectancies for carpet and solid vinyl flooring.

Project Finances:

Current Year Cost: - **Total Cost:** \$100,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	100,000	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	100,000	-	-	-	-	-	-
Total:	-	-	-	-	100,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Lorne Towers - Paint Balcony Walls

Project ID: 000742 **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. In order to maintain appearance and ensure service life, it is necessary to paint concrete elements that form part of the cladding at all insuite balconies and shear walls.

Project Finances:

Current Year Cost: - **Total Cost:** \$81,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	81,000	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	81,000	-	-	-	-	-	-
Total:	-	-	-	-	81,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Heritage House - Roof Replacement

Project ID: 001702 **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: Per the 2021 BCA performed by JLL, it is recommended to replace the roof at the end of its life.

Project Finances:

Current Year Cost: - **Total Cost:** \$235,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	215,000	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	-	-	215,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	20,000	-	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	-	20,000	-	-	-	-	-	-
Total:	-	-	-	-	20,000	215,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Lorne Towers - Replace Pedestrian Walkways

Project ID: 000921 **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. Various concrete pedestrian walkways around the perimeter of the site, provide access from the entrance doors to the parking areas and City sidewalks. Walkways are showing evidence of minor settlement and heaving necessitating removal and replacement to ensure safety.

Project Finances:

Current Year Cost: - **Total Cost:** \$213,255

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	202,000	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	-	202,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	11,255	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	11,255	-	-	-	-	-	-
Total:	-	-	-	-	11,255	202,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Heritage House - Air Make Up Unit*

Project ID: 002015 **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: Per the 2021 BCA performed by JLL, it is recommended to replace the two Air Make Up Units and Compartment Unit at the end of its life.

Project Finances:

Current Year Cost: - **Total Cost:** \$117,700

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	110,000	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	-	-	110,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	7,700	-	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	-	7,700	-	-	-	-	-	-
Total:	-	-	-	-	7,700	110,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Heritage House - Fan Coil Units

Project ID: 002016 **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: Per the 2021 BCA performed by JLL, it is recommended to replace the in suite heating & cooling fan coil units at the end of its life.

Project Finances:

Current Year Cost: - **Total Cost:** \$104,860

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	98,000	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	-	-	98,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	6,860	-	-	-	-	-	-
566 - HOUSING CAPITAL (CITY ONLY)	-	-	-	-	6,860	-	-	-	-	-	-
Total:	-	-	-	-	6,860	98,000	-	-	-	-	-



Capital Project Detail Sheet

Ref# 315

Project Name: Brant Towers & Lorne Towers Fencing

Project ID: 001642 **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: Chain link fencing has reached the end of its useful life and needs to be replaced with new chain link fencing that is 2 feet higher than existing to provide increased security.

3rd Party Funding
2026 COCHI \$75,000

Project Finances:

Current Year Cost: - **Total Cost:** \$80,250

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	75,000	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	75,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	5,250	-	-	-	-	-	-
473 - SOCIAL HOUSING CAPITAL RESERVE (CITY/COUNTY)	-	-	-	-	5,250	-	-	-	-	-	-
Total:	-	-	-	-	5,250	75,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Trillium Way - Roof

Project ID: 002030 **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: Per the 2021 BCA performed by JLL, it is recommended to replace roofs at the end of their life. Main roof, elevator shaft roof and entrance canopy roof to be replaced.

3rd Party Funding
 2026 COCHI \$14,000
 2027 COCHI \$200,000

Project Finances:

Current Year Cost: - **Total Cost:** \$214,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	200,000	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	-	200,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	14,000	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	14,000	-	-	-	-	-
Total:	-	-	-	-	-	14,000	200,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Eastdale Gardens - Heating Systems*

Project ID: 001983 **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: Per the 2021 BCA performed by JLL, gas fired furnaces are at end of service life and should be replaced in 2027.

3rd Party Funding
 2026 COCHI \$12,250
 2027 COCHI \$175,000

Project Finances:

Current Year Cost: - **Total Cost:** \$187,250

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	175,000	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	-	175,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	12,250	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	12,250	-	-	-	-	-
Total:	-	-	-	-	-	12,250	175,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Davis Court/ Mohawk Terrace Flooring Replacement

Project ID: 001736 **Ward:** 5 **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 flooring in hallways and resident rooms.

Total Gross Project \$180,000

City Share @ 72.1% \$129,780
 County Share @ 27.9% \$50,220

Project Finances:

Current Year Cost: - **Total Cost:** \$129,780

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	129,780	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	-	129,780	-	-	-	-	-
Total:	-	-	-	-	-	129,780	-	-	-	-	-



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.

2022 Gross Budget \$50,000

City Share @ 72.1% \$36,050
 County Share @ 27.9% \$13,950

Project Finances:

Current Year Cost: \$36,050 **Total Cost:** \$36,050

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	36,050	37,853	40,105	42,111	44,216	44,879	45,777	46,693	47,626	48,579
492 - JOHN NOBLE HOME	36,050	37,853	40,105	42,111	44,216	44,879	45,777	46,693	47,626	48,579
Total:	36,050	37,853	40,105	42,111	44,216	44,879	45,777	46,693	47,626	48,579



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.

2022 Gross Budget \$50,000

City Share @ 72.1% \$36,050
County Share @ 27.9% \$13,950

Project Finances:

Current Year Cost:	\$36,050	Total Cost:	\$36,050
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Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	36,050	37,853	40,105	42,111	44,216	44,879	45,777	46,693	47,626	48,579
492 - JOHN NOBLE HOME	36,050	37,853	40,105	42,111	44,216	44,879	45,777	46,693	47,626	48,579
Total:	36,050	37,853	40,105	42,111	44,216	44,879	45,777	46,693	47,626	48,579



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.

2022 Gross Budget \$25,000

City Share @ 72.1% \$18,025
 County Share @ 27.9% \$6,975

Project Finances:

Current Year Cost: \$18,025 **Total Cost:** \$18,025

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	18,025	18,926	19,873	20,866	21,910	22,239	22,683	23,136	23,599	24,071
492 - JOHN NOBLE HOME	18,025	18,926	19,873	20,866	21,910	22,239	22,683	23,136	23,599	24,071
Total:	18,025	18,926	19,873	20,866	21,910	22,239	22,683	23,136	23,599	24,071



Capital Project Detail Sheet

Project Name: John Noble Home Courtyard Walkway, Sprinkler

Project ID: 000939 **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: Several sidewalks within existing courtyard are in need of repair. Unlevel surface areas lead to trip and fall hazards causing safety issues. At the time of replacement, sprinklers are to be added for self watering system while outdoor work is being done.

Total Gross Project \$365,000

City share @ 72.1% \$263,165
 County share @ 27.9% \$101,835

Project Finances:

Current Year Cost: - **Total Cost:** \$263,165

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	234,325	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	-	234,325	-	-	-	-	-	-
Design/Pre Eng	-	-	-	28,840	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	28,840	-	-	-	-	-	-	-
Total:	-	-	-	28,840	234,325	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: John Noble Home Electrical Panel Upgrade

Project ID: 001255 **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 older electrical panels (1980's) throughout core and Davis Court basement.

Total Gross Project \$145,000

City Share @ 72.1% \$104,545
 County Share @ 27.9% \$40,455

Project Finances:

Current Year Cost: - **Total Cost:** \$104,545

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	90,125	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	-	90,125	-	-	-	-	-	-	-
Design/Pre Eng	-	-	14,420	-	-	-	-	-	-	-	-
492 - JOHN NOBLE HOME	-	-	14,420	-	-	-	-	-	-	-	-
Total:	-	-	14,420	90,125	-	-	-	-	-	-	-



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.

2022 Gross Project \$150,000

City Share @ 72.1% \$108,150
 County Share @ 27.9% \$41,850

Project Finances:

Current Year Cost: \$108,150 **Total Cost:** \$108,150

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	108,150	49,208	51,668	54,253	56,965	57,819	58,397	59,565	60,757	61,971
492 - JOHN NOBLE HOME	108,150	49,208	51,668	54,253	56,965	57,819	58,397	59,565	60,757	61,971
Total:	108,150	49,208	51,668	54,253	56,965	57,819	58,397	59,565	60,757	61,971



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.

2022 Gross Budget \$50,000
 City Share @ 72.1% \$36,050
 County Share @ 27.9% \$13,950

Project Finances:

Current Year Cost: \$36,050 **Total Cost:** \$36,050

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	36,050	54,075	56,779	59,618	62,598	63,536	64,807	66,104	67,426	68,775
492 - JOHN NOBLE HOME	36,050	54,075	56,779	59,618	62,598	63,536	64,807	66,104	67,426	68,775
Total:	36,050	54,075	56,779	59,618	62,598	63,536	64,807	66,104	67,426	68,775



Capital Project Detail Sheet

Project Name: John Noble Home Roofing

Project ID: 001264 **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 Bell Lane Terrace roof, Mohawk Terrace Roof and various smaller roofs.

Total Gross Project \$757,500

City Share @ 72.1% \$546,158
County Share @ 27.9% \$211,342

Project Finances:

Current Year Cost: - **Total Cost:** \$546,158

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	315,438	-	-	-	183,855	-	-	-
492 - JOHN NOBLE HOME	-	-	-	315,438	-	-	-	183,855	-	-	-
Design/Pre Eng	-	-	25,235	-	-	-	21,630	-	-	-	-
492 - JOHN NOBLE HOME	-	-	25,235	-	-	-	21,630	-	-	-	-
Total:	-	-	25,235	315,438	-	-	21,630	183,855	-	-	-



Capital Project Detail Sheet

Ref# 339

Project Name: Main Library Building Automaton System Replacement

Project ID: 002094 **Ward:** 5 **Commission:** 165 - LOCAL BOARDS

Activity Type: Project

Program Area: Library **Department:** 231 - BRANTFORD PUBLIC LIBRARY

SOGR or Growth: State of Good Repair

Description: The Main Library Heating Ventilation and Air Conditioning Systems are currently operated by several different building automation systems. The system software and components vary in age and condition. Some components servicing the first and second floor were installed in 2001. This project proposes to replace the multiple systems currently installed with one controls system. In addition, the project will replace the ageing VAV components to be compatible with the new system. The system will allow for future expansion including lighting control systems.

Project Finances:

Current Year Cost: - **Total Cost:** \$128,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	128,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	64,000	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	-	-	-	-	-	64,000	-	-	-	-	-
Total:	-	-	-	-	-	128,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Police - Virtual Host Replacement Program

Project ID: 001210 **Ward:** 4 **Commission:** 165 - LOCAL BOARDS **Activity Type:** Program

Program Area: Police **Department:** 190 - POLICE SERVICES **SOGR or Growth:** State of Good Repair

Description: These physical servers (hosts) manage and house the 30 virtual servers used in the police service's virtual hosting environment. These host servers have multiple powerful processors and lots of memory in order to accommodate all of the resource needs from the multiple virtual servers. Virtual environments are more cost-effective, energy efficient and provide for greater versatility and faster resource control. These servers are critical Information Technology hardware components that are required to be replaced every five years to ensure business continuity.

Project Finances:

Current Year Cost: \$79,100 **Total Cost:** \$79,100

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	79,100	-	-	-	-	-	79,100	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	79,100	-	-	-	-	-	79,100	-	-	-
Total:	79,100	-	-	-	-	-	79,100	-	-	-



Capital Project Detail Sheet

Project Name: Marked Vehicle Changeover

Project ID: 000686 **Ward:** 1, 2, 3, 4, 5 **Commission:** 165 - LOCAL BOARDS **Activity Type:** Program

Program Area: Police **Department:** 190 - POLICE SERVICES **SOGR or Growth:** State of Good Repair

Description: Removal and reinstallation costs of equipment from vehicles at end of their leases to the new vehicles. Three and four year leases.

Project Finances:

Current Year Cost: \$50,000 **Total Cost:** \$50,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	50,000	-	-	-	110,000	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	-	-	110,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	50,000	-	-	-	-	-	-	-	-	-
Total:	50,000	-	-	-	110,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Police Vehicle Fleet Replacement

Project ID: 001630 **Ward:** 1, 2, 3, 4, 5 **Commission:** 165 - LOCAL BOARDS **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.
3rd Party Funding
CISO Grant

Project Finances:

Current Year Cost: \$377,904 **Total Cost:** \$377,904

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	377,904	200,000	60,000	140,000	110,000	140,000	315,000	100,000	60,000	30,000
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	168,000	30,000	52,000	132,000	102,000	132,000	307,000	92,000	52,000	30,000
556 - CAPITAL FUNDING ENVELOPE	201,904	162,000	-	-	-	-	-	-	-	-
TPC - THIRD PARTY CONTRIBUTION	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-
Total:	377,904	200,000	60,000	140,000	110,000	140,000	315,000	100,000	60,000	30,000



Capital Project Detail Sheet

Project Name: Police - Mobile Workstation Replacement

Project ID: 000577 **Ward:** 1, 2, 3, 4, 5 **Commission:** 165 - LOCAL BOARDS **Activity Type:** Program

Program Area: Police **Department:** 190 - POLICE SERVICES **SOGR or Growth:** State of Good Repair

Description: Replace mobile workstations in the vehicles.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	160,000	-	-	-	-	160,000	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	160,000	-	-	-	-	160,000	-	-
Total:	-	-	160,000	-	-	-	-	160,000	-	-



Capital Project Detail Sheet

Project Name: Police -Storage Area Network (SAN) Replacement

Project ID: 000681 **Ward:** 4 **Commission:** 165 - LOCAL BOARDS

Activity Type: Program

Program Area: Police **Department:** 190 - POLICE SERVICES

SOGR or Growth: State of Good Repair

Description: Replacement of two SAN's (Storage Area Network) storage units due to 5 year life expectancy. Critical technical infrastructure for the Service.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	79,600	-	-	84,460	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	79,600	-	-	84,460	-	-	-	-
Total:	-	-	79,600	-	-	84,460	-	-	-	-



Capital Project Detail Sheet

Project Name: Police Prisoner Transport Vehicle

Project ID: 000663 **Ward:** 1, 2, 3, 4, 5 **Commission:** 165 - LOCAL BOARDS **Activity Type:** Project

Program Area: Police **Department:** 190 - POLICE SERVICES **SOGR or Growth:** State of Good Repair

Description: Replacement program of aging prisoner transport vehicle due to normal wear and tear

Project Finances:

Current Year Cost: - **Total Cost:** \$123,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	58,000	-	-	-	65,000	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	58,000	-	-	-	65,000	-	-	-	-	-	-
Total:	58,000	-	-	-	65,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Microsoft Windows Upgrade

Project ID: 001516 **Ward:** 4 **Commission:** 165 - LOCAL BOARDS **Activity Type:** Program

Program Area: Police **Department:** 190 - POLICE SERVICES **SOGR or Growth:** State of Good Repair

Description: Upgrade necessary to maintain level with other PRIDE agencies - 5 year cycle.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	42,000	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	-	42,000	-	-	-	-	-	-
Total:	-	-	-	42,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Police - Replacement of Video Surveillance / Storage System

Project ID: 000680 **Ward:** 4 **Commission:** 165 - LOCAL BOARDS **Activity Type:** Program

Program Area: Police **Department:** 190 - POLICE SERVICES **SOGR or Growth:** State of Good Repair

Description: This is for the video security system. There are 3 SANs for this system and we will need larger SANs as we go to High Definition and pan/tilt/zoom cameras in the future. Stores video from all facility cameras including cells.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	90,000	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	-	-	90,000	-	-	-	-	-
Total:	-	-	-	-	90,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Taser Replacement

Project ID: 001629 **Ward:** 1, 2, 3, 4, 5 **Commission:** 165 - LOCAL BOARDS **Activity Type:** Project

Program Area: Police **Department:** 190 - POLICE SERVICES **SOGR or Growth:** State of Good Repair

Description: Taser 7 (CEW) purchase and training on new model.

The current model X2 will be designated 'end of life' in approximately 4 years. The Service will be required to replace all existing X2 models with the new Taser 7 model and provide appropriate training. No other CEW is authorized for use by police.

Project Finances:

Current Year Cost: - **Total Cost:** \$345,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	345,000	-	-	-	-	-	-	-
490 - POLICE EQUIPMENT/VEHICLE REPLACEMENTS	-	-	-	48,712	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	296,288	-	-	-	-	-	-	-
Total:	-	-	-	345,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: End Point Technologies

Project ID: 000658 **Ward:** 1, 2, 3, 4, 5 **Commission:** 120 - PEOPLE, LEGISLATED SERVICES & PLANNING **Activity Type:** Program

Program Area: IT Services **Department:** 160 - IT SERVICES **SOGR or Growth:** State of Good Repair

Description: End point technologies include laptops, desktops, faxing tokens and other supporting technologies used by City Staff in their job function. Laptops and desktops are currently on a 3 year cycle, however, 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. Depending on software requirements, the lifespan of a computer workstation can be up to 5 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:

1. Repurpose - Allows high end workstations to be turned over to staff with less intense requirements
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.
3. Replace - If the machine cannot be repurposed, upgraded or refreshed, it will be sent off for disposal and a new machine purchased.

This replacement program has enabled us to expand the use of workstations to year 4 or 5 in many cases. Maintaining current end point technologies ensures reliability and efficiency for staff, as well as, a supported environment that can be better protected from cyber attacks.

Project Finances:

Current Year Cost:	\$150,000	Total Cost:	\$150,000
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Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	150,000	165,000	165,000	165,000	190,000	180,000	363,750	363,750	363,750	190,000
552 - INFORMATION TECHNOLOGY	150,000	165,000	165,000	165,000	190,000	180,000	363,750	363,750	363,750	190,000
Total:	150,000	165,000	165,000	165,000	190,000	180,000	363,750	363,750	363,750	190,000



Capital Project Detail Sheet

Project Name: Software Upgrades & Replacements

Project ID: 000661 **Ward:** 1, 2, 3, 4, 5 **Commission:** 120 - PEOPLE, LEGISLATED SERVICES & PLANNING **Activity Type:** Program

Program Area: IT Services **Department:** 160 - IT SERVICES **SOGR or Growth:** State of Good Repair

Description: The City of Brantford relies on 60 different software applications ranging from small programs used for one function to very large enterprise wide software used by all employees. Most of these applications run on one of our major platforms, Oracle and SQL, and Sharepoint. When looking to replace or upgrade each of these applications, the age of the technology, health of the Vendor, and continued functionality of software is used as criteria.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	-	250,000	250,000	400,000	250,000	400,000	250,000	100,000	250,000	-
552 - INFORMATION TECHNOLOGY	-	250,000	250,000	400,000	250,000	400,000	250,000	100,000	250,000	-
Total:	-	250,000	250,000	400,000	250,000	400,000	250,000	100,000	250,000	-



Capital Project Detail Sheet

Ref# 357

Project Name: Data Centre Infrastructure and Technology

Project ID: 000660 **Ward:** 1, 2, 3, 4, 5 **Commission:** 120 - PEOPLE, LEGISLATED SERVICES & PLANNING **Activity Type:** Program

Program Area: IT Services **Department:** 160 - IT SERVICES **SOGR or Growth:** State of Good Repair

Description: Data centre hardware and infrastructure requires regularly scheduled maintenance, upgrades and replacement. This technology includes network switches, storage and servers, backup solutions and the critical infrastructure that supports the data centre including air conditioning and backup power. These critical services form the foundation for systems and applications used by City staff and must be maintained on a regular interval.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Recurring Project	-	-	-	90,000	510,000	90,000	90,000	90,000	90,000	740,000
556 - CAPITAL FUNDING ENVELOPE	-	-	-	90,000	510,000	90,000	90,000	90,000	90,000	740,000
Total:	-	-	-	90,000	510,000	90,000	90,000	90,000	90,000	740,000



Capital Project Detail Sheet

Project Name: Unified Communications

Project ID: 002052 **Ward:** 1, 2, 3, 4, 5 **Commission:** 120 - PEOPLE, LEGISLATED SERVICES & PLANNING **Activity Type:** Program

Program Area: IT Services **Department:** 160 - IT SERVICES **SOGR or Growth:** State of Good Repair

Description: This program includes funding to maintain a supported and reliable Unified Communications environment to ensure effective communication is always available for staff. Our current UC hardware and software are being replaced in 2021 and the expectation is that it will require further upgrades on a 5 year cycle to ensure optimal performance and reliability.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	-	-	-	-	150,000	-	-	-	-	150,000
552 - INFORMATION TECHNOLOGY	-	-	-	-	150,000	-	-	-	-	150,000
Total:	-	-	-	-	150,000	-	-	-	-	150,000



Capital Project Detail Sheet

Project Name: Airport - Building 130: Miscellaneous Capital Repairs (Phase 2 of 2)

Project ID: 000544 **Ward:** County **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Airport **Department:** 330 - FACILITIES MGMT & SECURITY **SOGR or Growth:** State of Good Repair

Description: Scope of work to include: building envelope repairs, plumbing upgrades, refurbish hangar doors, refurbish north office, replace radiant heating and unit heaters. Identified in 2016 Airport Master Plan - State of Good Repair

This project would correspond with Council Priority Outcome #1 Tier 2b

Project Finances:

Current Year Cost: \$150,000 **Total Cost:** \$300,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	150,000	-	-	-	150,000	-	-	-	-	-
525 - AIRPORT FACILITIES	-	150,000	-	-	-	150,000	-	-	-	-	-
Total:	-	150,000	-	-	-	150,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Airport Miscellaneous Terminal Apron and Runway 05/23 Repairs

Project ID: 001105 **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: Repairs to asphalt related to runway 11/29 and terminal area apron, as recommended in 2016 Airport Master Plan - State of Good Repair

Project Finances:

Current Year Cost: - **Total Cost:** \$370,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	270,000	-	-	100,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	270,000	-	-	100,000	-	-	-	-	-
Total:	-	-	270,000	-	-	100,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Airport - Miscellaneous Terminal Apron and Runway 11/29 Repairs

Project ID: 001119 **Ward:** County **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Airport **Department:** 330 - FACILITIES MGMT & SECURITY **SOGR or Growth:** State of Good Repair

Description: Asphalt and safety improvements, apron repairs adjacent to terminal and rehabilitation of runway 11/29 including runway and approach lighting replacement, as recommended in 2016 Airport Master Plan - State of Good Repair.

Project Finances:

Current Year Cost: - **Total Cost:** \$670,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	615,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	615,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	55,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	55,000	-	-	-	-	-	-	-
Total:	-	-	-	55,000	615,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Airport - Rehabilitate Eastern hangar area taxiway and apron

Project ID: 001120 **Ward:** County **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Airport **Department:** 330 - FACILITIES MGMT & SECURITY **SOGR or Growth:** State of Good Repair

Description: Due to site expansion and development on eastern end of site, project includes asphalt repairs/replacement in order to access additional developable areas. As recommended in 2016 Airport Master Plan - State of Good Repair Program

Project Finances:

Current Year Cost: - **Total Cost:** \$340,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	300,000	-	-	-	-	-	-
525 - AIRPORT FACILITIES	-	-	-	-	300,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	40,000	-	-	-	-	-	-	-
525 - AIRPORT FACILITIES	-	-	-	40,000	-	-	-	-	-	-	-
Total:	-	-	-	40,000	300,000	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 368

Project Name: Murray St Bridge Over Canal Repairs- OSIM 135

Project ID: 001483 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Bridges **Department:** 360 - OPERATIONAL SERVICES

SOGR or Growth: State of Good Repair

Description: Repair and rehabilitation required for several bridge elements including abutment walls, wingwalls, railing systems, soffit and wearing surface (Structure #135). Major rehabilitation is required for this structure. Based on age and condition of structure, a detail deck condition survey should be performed prior to rehabilitation work to determine feasibility of rehab vs. replacement.

Detail information of each bridge element group within 2017 OSIM report.

Work Summary:

- Abutment Walls - Repair poor concrete in abutment walls
- Wingwalls - Repair poor concrete in wingwalls
- Railing Systems - Repair poor concrete in railing
- Soffit - Rehabilitation of the interior and exterior soffits
- Wearing Surface - Excavate, waterproof and repave over structure

Project Finances:

Current Year Cost: - **Total Cost:** \$290,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	30,000	260,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	30,000	260,000	-	-	-	-	-	-	-
Total:	-	-	30,000	260,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Gilkison St Culvert Replacement OSIM 247

Project ID: 001487 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Bridges **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** State of Good Repair

Description: The Gilkison St. culvert (15G-CUL-40) has been recommended for replacement due to severe deformations in the barrel obvert. Other deficiencies included 1.5m long deflection, approximately 150mm deep located 12.3m away from east outlet and a 0.6m long deflection, approximately 100mm deep located 14.1m from east outlet. The structure is a 1850mm diameter CSP culvert 34 meters in length.

Project Finances:

Current Year Cost: - **Total Cost:** \$175,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	150,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	150,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	25,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	25,000	-	-	-	-	-	-	-	-
Total:	-	-	25,000	150,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Erie Ave (Cockshutt) Bridge Rehabilitation Over Grand River- OSIM 110

Project ID: 000196 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Bridges **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** State of Good Repair

Description: Repair and rehabilitation required for several bridge elements including bearings, barriers, parapet walls, girders, drainage, soffit, foundation (below grade), armoring/retaining devices and sidewalk and medians on the Cockshutt Bridge (Structure #110).

Detail information of each bridge element group within 2017 OSIM report.

Work Summary:

- Bearings - Replace elastomeric bearing pad
- Barriers - Replace steel beam guide rail
- Barrier/Parapet Walls - Repair poor concrete in barrier
- Girders - Repair girder ends
- Drainage - Extend drains
- Soffit - Repair poor concrete in exterior soffit
- Foundation - Underpin south footing
- Armoring/Retaining Device - Replace expansion joints (complete)
- Sidewalk/Medians - Repair poor concrete in sidewalk and curb

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

Project Finances:

Current Year Cost: - **Total Cost:** \$650,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	50,000	600,000	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	300,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	50,000	300,000	-	-	-	-	-	-	-
Total:	-	-	50,000	600,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Brant's Crossing Pedestrian Bridge Replacement OSIM 104

Project ID: 001611 **Ward:** 1, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Bridges **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Brant's Crossing Bridge was closed in 2018 following the ice jam event. In 2020, the City undertook an Environmental Assessment on the Three Grand River Crossings to determine the options for Brant's Crossing Bridge, and results indicated that the structure would need to be replaced to ensure long-term service life. In the interim, Council approved minor repairs to the bridge to have it safely reopened for public use in 2021 until such time that the structure needs to be replaced. There are approximately 3 years of service life remaining on Brant's Crossing Bridge, and design is expected to occur in 2023, followed by construction in 2024.

Project Finances:

Current Year Cost: - **Total Cost:** \$4,400,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	4,000,000	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	3,800,000	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	-	-	-	200,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	400,000	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	400,000	-	-	-	-	-	-	-	-
Total:	-	-	400,000	4,000,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: WGP Overhead Bridge at Grey St- OSIM 148

Project ID: 001479 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Bridges **Department:** 360 - OPERATIONAL SERVICES **SOGR or Growth:** State of Good Repair

Description: Repair and rehabilitation required for several bridge elements including abutment walls, barriers, slope protection, wearing surface, seals and sidewalk/median on WGP overhead bridge at Grey St (Structure #148). The wearing surface at the semi-integral abutment ends is in poor condition, suggesting that the expansive material at the ends of the abutments may be in poor condition. Concrete and asphalt repairs are also required.

Detail information of each bridge element group within 2017 OSIM report.

Project Finances:

Current Year Cost: - **Total Cost:** \$400,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	40,000	360,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	40,000	360,000	-	-	-	-	-	-
Total:	-	-	-	40,000	360,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: WGP Overhead Northbound Bridge at Morton- OSIM 149

Project ID: 001480 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Bridges **Department:** 360 - OPERATIONAL SERVICES

SOGR or Growth: State of Good Repair

Description: Repair and rehabilitation required for several bridge elements including barriers, curb/gutters, parapet walls, girders, drainage, wearing surface and seals on WGP overhead northbound rail bridge south of Morton Ave (Structure #149). Expansion joints should be replaced and girders ends repairs to extend useful life of the structure.

Detail information of each bridge element group within 2017 OSIM report.

Project Finances:

Current Year Cost: - **Total Cost:** \$380,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	40,000	340,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	40,000	340,000	-	-	-	-	-	-
Total:	-	-	-	40,000	340,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: WGP Overhead Southbound Bridge at Morton OSIM 150

Project ID: 001481 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Bridges **Department:** 360 - OPERATIONAL SERVICES

SOGR or Growth: State of Good Repair

Description: Repair and rehabilitation required for several bridge elements including barriers, curb/gutters, parapet walls, wearing surface and seals on WGP overhead southbound rail bridge south of Morton Ave (Structure #150). Work to include concrete repairs to barriers, asphalt and expansion joints replacement required to extend useful life of structure.

Detail information of each bridge element group within 2017 OSIM report.

Project Finances:

Current Year Cost: - **Total Cost:** \$290,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	30,000	260,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	30,000	260,000	-	-	-	-	-	-
Total:	-	-	-	30,000	260,000	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 375

Project Name: VMP bridge over the Grand River Major Rehabilitation OSIM 146

Project ID: 001402 **Ward:** 1, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Bridges **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: In January 2017, a report was submitted by GM Blueplan evaluating six rehabilitation options for this structure. The recommended option was to complete joint repairs by 2019 and to perform other required rehabilitation work including steel, bearing and concrete repairs by 2027.

After the February 21st, 2018 flood event, the MTO recommended that the bridge's hydraulic design, including lateral restraint and cutwater armouring, be reviewed to ensure its performance in future events. It is expected that the design work and hydraulic review would be completed in the year before construction. The cost estimate to complete the hydraulic review, steel repairs, bearing replacements and concrete repairs is \$2,150,000 + HST (\$150,000 in 2024 and \$2,000,000 in 2025).

Project Finances:

Current Year Cost: - **Total Cost:** \$2,150,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	2,000,000	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	1,500,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	500,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	150,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	150,000	-	-	-	-	-	-	-
Total:	-	-	-	150,000	2,000,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Eagle Avenue Culvert over Mohawk Waterway Replacement OSIM 207

Project ID: 000829 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Bridges **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** State of Good Repair

Description: The 2017 OSIM inspection program recommends replacing the culvert due to overall deterioration of the structure which was originally constructed 1952. It was also recommended to conduct a hydraulic analysis prior to replacement to determine if upsizing is required. OSIM Structure number 207.

Project Finances:

Current Year Cost: - **Total Cost:** \$830,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	730,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	730,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	100,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	100,000	-	-	-	-	-	-
Total:	-	-	-	-	100,000	730,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: McMurray Street CNR Overpass Rehabilitation OSIM 134

Project ID: 001933 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Bridges **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: From the 2019 OSIM project it was identified that the McMurray OSIM ID 134 should have rehabilitation work performed. This work should include: abutment walls, ballast walls, wingwalls, girder middle, girder ends, soffit interior, soffit exterior, pier caps, shafts and columns (steel), shafts and columns (concrete). Work should be coordinated with future OSIM recommendations. Due to Ownership this work should be forwarded and performed with CN rail, as the City is responsible for maintenance of road, sidewalk/railings, retaining walls, staircases, drainage, and lighting.

Project Finances:

Current Year Cost: - **Total Cost:** \$85,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	70,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	70,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	-	15,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	15,000	-	-	-	-	-	-
Total:	-	-	-	-	85,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Silver Creek Crossing Bridge Repairs OSIM 141

Project ID: 001482 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Bridges **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Repair and rehabilitation required for several bridge elements including wearing surface, railing system, girders, deck top, soffit and seals on the Silver Creek Crossing bridge (Structure #141).

Detail information of each bridge element group within 2017 OSIM report.

Work Summary:

- Wearing Surface - Repave approaches
- Railing System - Replace last panel and post on approaches
- Girders - Repair poor concrete on girders
- Deck Top - Patch holes in deck
- Soffit - Repair poor concrete on soffit exterior
- Seals/Sealants - Repair all deck joints

Project Finances:

Current Year Cost: - **Total Cost:** \$215,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	20,000	195,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	20,000	195,000	-	-	-	-
Total:	-	-	-	-	-	20,000	195,000	-	-	-	-



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: 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.

Updates to maintenance items and repairs would be identified via OSIM reporting.

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

Project Finances:

Current Year Cost:	\$450,000	Total Cost:	\$450,000
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Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	450,000	-	450,000	-	450,000	-	450,000	-	450,000	-
537 - ROADS AND RELATED	450,000	-	450,000	-	450,000	-	450,000	-	450,000	-
Total:	450,000	-	450,000	-	450,000	-	450,000	-	450,000	-



Capital Project Detail Sheet

Ref# 381

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: In 2020/2021 Public Works undertook an Municipal Class Schedule 'B' Environmental Assessment (EA) on the three Grand River crossings to determine the preferred option. This included the Lorne Bridge as well as TH&B and Brant's Crossings. The EA determine from recent inspections and the review of past OSIM reports from 2013, 2015, and 2017 that the structure requires significant rehabilitation.

Recommendations for rehabilitation are outlined in the EA as well as the OSIM inspections reports. General rehabilitation includes but not limited to: concrete removal, abrasive cleaning of reinforcing steel members, concrete patching, barrier wall railing replacement, coating of steel railing, installation of deck joint assemblies, and waterproofing of bridge deck.

The EA also recommended that prior to the start of major rehabilitation, that staff/consultant should complete strength testing analysis on Lorne Bridge. Strength testing on the Lorne Bridge will determine whether additional strengthening is required to the structure to remove the 30 tonne winter load limit. The strength test will take approximately 18-months to complete. Should the strength test determine that strengthening is not required to remove the winter load limit, the total cost of rehabilitating the bridge could be reduced significantly. The strength test will have an impact on the overall design of the project and would need to occur prior to detailed design or construction.

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

Project Finances:

Operating Budget Impact			Current Year Cost: -	Total Cost: \$8,600,000
Budget Year	Exp (Rev)	FTE Impact		
2026	548,336			

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	(150,000)	-	-	7,500,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	(150,000)	-	-	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	-	7,500,000	-	-	-	-	-	-	-
Design/Pre Eng	1,000,000	-	250,000	-	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	600,000	-	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	250,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	150,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	250,000	-	-	-	-	-	-	-	-
Total:	850,000	-	250,000	7,500,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 383

Project Name: Updated Accomodation Strategy 2020 - Earl Ave Redevelopment

Project ID: 001915 **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: Per Report 2020-346 - Revised Overall Accommodation Plan

Earl Ave Yard Redevelopment – new admin, new storage buildings, maintenance bays, new scales, parking and yard storage.
General Project Scope:

10 Earl Ave - A new administration building will be constructed to house operations, traffic and parks staff. A new vehicles' storage garage, maintenance bay, and supporting workshops will replace the existing buildings. Salt domes, inventory areas and fuel stations will be relocated, and a new scale installed. The existing snow dump will remain. Plans will be developed to transition the snow dump to another site by 2038 and utilize the existing area for additional parking and yards function.

Phase 1-2 - 2022-2025

Construct a new administration building, located on the west side of site. Once completed, all staff from both Sherwood Dr. and Earl Ave Administration buildings would relocated to the new building. Construction of new scales included in Phase 1.
Construct additional indoor vehicle storage, new maintenance bays and yard storage.

Phase 3 - 2030-2040

Relocation of existing (10,000 sq.m) snow dump from 10 Earl Ave. to allow for future growth on the site beyond 2038.
This project would correspond with Council Priority Outcome #4 Tier 1c

Project Finances:

Operating Budget Impact **Current Year Cost:** \$4,200,000 **Total Cost:** \$61,700,000

Budget Year	Exp (Rev)	FTE Impact
2026	2,683,192	

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	14,600,000	17,900,000	-	-	-	-	-	-	20,000,000
DF - DEBENTURE FINANCED	-	-	14,600,000	17,900,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	-	-	-	-	-	20,000,000
Design/Pre Eng	-	4,200,000	-	-	-	-	-	-	-	2,000,000	3,000,000
DF - DEBENTURE FINANCED	-	4,200,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	-	-	-	-	2,000,000	3,000,000
Total:	-	4,200,000	14,600,000	17,900,000	-	-	-	-	-	2,000,000	23,000,000



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.

This project would correspond with Council Priority Outcome #1 Tier 2b

Project Finances:

Current Year Cost: \$100,000 **Total Cost:** \$715,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	100,000	-	-	125,000	-	-	150,000	-	-	150,000
537 - ROADS AND RELATED	-	100,000	-	-	125,000	-	-	150,000	-	-	150,000
Study/EA	35,000	-	-	45,000	-	-	55,000	-	-	55,000	-
537 - ROADS AND RELATED	35,000	-	-	45,000	-	-	55,000	-	-	55,000	-
Total:	35,000	100,000	-	45,000	125,000	-	55,000	150,000	-	55,000	150,000



Capital Project Detail Sheet

Ref# 393

Project Name: Wayne Gretzky Sports Centre Waterslide

Project ID: 001298 **Ward:** 3 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Buildings and Facilities **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: The waterslide was installed in 1991. The useful lifecycle was predicted at 30 to 35 years. If the waterslide is unable to pass TSSA inspection and meet legislative safety requirements, it will no longer be available for public use. It is estimated that 60,000 patrons use the slide annually and it is an important feature and attraction within the pool environment. The water slide replacement will include a replacement tube & support structure.

Project Finances:

Current Year Cost: - **Total Cost:** \$500,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	25,000	475,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	25,000	475,000	-	-	-	-	-	-	-
Total:	-	-	25,000	475,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Snow Storage Site Upgrades and Replacements

Project ID: 001676 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Buildings and Facilities **Department:** 360 - OPERATIONAL SERVICES **SOGR or Growth:** State of Good Repair

Description: The city's snow storage site requires upgrades and replacements to meet current MECP regulations and standards. Recommendations via 2019 Snow Dump Study (#001505) to address health and safety, security and environmental risk. Known work to include drainage, fencing, lighting, hard surface repairs and entry/exit system.

Project Finances:

Current Year Cost: - **Total Cost:** \$500,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	450,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	450,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	-	50,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	50,000	-	-	-	-	-	-	-
Total:	-	-	-	500,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Wayne Gretzky Sports Complex Mechanical Equipment Screening (City By-Law)

Project ID: 000167 **Ward:** 3 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Buildings and Facilities **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: By-Law 100-98.3.1 requires mechanical equipment to “be located and buffered so that it is not visible from a street, Highway 403 or an abutting lot in a non-industrial Zone.” The Wayne Gretzky Sports Centre has rooftop mechanical equipment at the rear of the rink 3 that faces the 403 and is therefore subject to compliance with this by-law.

Project Finances:

Current Year Cost: - **Total Cost:** \$285,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	285,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	285,000	-	-	-	-	-	-	-
Total:	-	-	-	285,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: 58 Dalhousie St. - Door Replacement

Project ID: 001882 **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: Replace exterior doors around the building: Two (2) double doors on Dalhousie St, three (3) singles on Queen St, two (2) singles on Darling St, one (1) single on loading dock in laneway PLUS one (1) loading dock overhead door, and one (1) parking garage overhead door. Includes all health and safety, accessibility, and entry infrastructure i.e. platforms, stairs, railings, sidelights, operators, and card access.

Project Finances:

Current Year Cost: - **Total Cost:** \$250,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	250,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	250,000	-	-	-	-	-	-	-
Total:	-	-	-	250,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: 58 Dalhousie Parking Lot Improvements

Project ID: 001556 **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: Improvements to parking lot and access including paving, re-grading, sidewalks and access to underground parking. Work to also include ramp to underground parking and underground parking area.

Project Finances:

Current Year Cost: - **Total Cost:** \$575,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	500,000	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	500,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	75,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	75,000	-	-	-	-	-	-	-
Total:	-	-	-	75,000	500,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Wayne Gretzky Sports Centre Pool Shower Upgrades

Project ID: 001297 **Ward:** 3 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Buildings and Facilities **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Originally built in 2012 - 2013, 6 change room shower areas consist of tiling, flooring, shower areas. City of Brantford water is very hard and the wear and tear from this and from the amount of patron use will create a need for shower area improvements. This project will include shower tower replacements, flooring and wall ceramic tile replacement and ceiling repairs.

Project Finances:

Current Year Cost: - **Total Cost:** \$60,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	60,000	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	60,000	-	-	-	-	-	-	-
Total:	-	-	-	60,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Corporate Facility Pavement Crack Sealing Program

Project ID: 001378 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Program

Program Area: Buildings and Facilities **Department:** 330 - FACILITIES MGMT & SECURITY

SOGR or Growth: State of Good Repair

Description: Crack sealing program of municipal administrative parking lots to mitigate failures and achieve maximum service life.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	50,000	-	50,000	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	50,000	-	50,000	-	-	-	-	-
Total:	-	-	50,000	-	50,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Market Parkade Elevator #4 Upgrades

Project ID: 001040 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Buildings and Facilities **Department:** 330 - FACILITIES MGMT & SECURITY **SOGR or Growth:** State of Good Repair

Description: Upgrade and modernization to Elevator #4 and associated items based on service life and maintenance cycle. The upgrade will provide greater aesthetic appeal, greater resistance to vandalism and will be fully accessible.

Project Finances:

Current Year Cost: - **Total Cost:** \$150,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	150,000	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	150,000	-	-	-	-	-	-
Total:	-	-	-	-	150,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: 58 Dalhousie St - Window Replacement

Project ID: 001670 **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: Windows in basement as well as a few on 3rd floor are beyond end of service life, seals broken, some have security bars and unsightly and require replacement.

Project Finances:

Current Year Cost: - **Total Cost:** \$100,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	100,000	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	100,000	-	-	-	-	-	-
Total:	-	-	-	-	100,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: WGSC Walking Track Replacement

Project ID: 001877 **Ward:** 3 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Buildings and Facilities **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: The walking track at the Wayne Gretzky Sports Centre is a 3 - lane track covered in rubberized flooring. The track was installed in 2012 and as such the rubber is wearing and will need to be replaced.

Project Finances:

Current Year Cost: - **Total Cost:** \$100,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	100,000	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	100,000	-	-	-	-	-	-
Total:	-	-	-	-	100,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Wayne Gretzky Sports Centre - Rink#1 Electrical Upgrades

Project ID: 001437 **Ward:** 3 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project
Program Area: Buildings and Facilities **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Rink #1 at the Wayne Gretzky Sports Centre has been asked on a number of occasions, to host a large special event or to set up to have a TV taping. The Centre was not equipped to host such events or to have the power available to set-up various TV taping stations. It also is not set-up to host any event on the floor that requires any sort of power, as none is provided at rink level. Events have had to supply their own power(outside generator) to have such events. If on-ice floor events or larger scale events are to be hosted on the floor, upgrades are needed to accommodate.

Project Finances:

Current Year Cost: - **Total Cost:** \$300,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	270,000	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	270,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	30,000	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	30,000	-	-	-	-	-	-
Total:	-	-	-	-	30,000	270,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name:	Accommodation Strategy Phase 2 - 400 Grand River Ave & 1 Sherwood Building and Yard renovations					
Project ID:	000882	Ward:	4	Commission:	150 - PUBLIC WORKS	
Program Area:	Buildings and Facilities	Department:	330 - FACILITIES MGMT & SECURITY		Activity Type:	Project
					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 the 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:

Operating Budget Impact **Current Year Cost:** - **Total Cost:** \$20,650,000

Budget Year	Exp (Rev)	FTE Impact
2028	745,737	



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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	750,000	-	-	-	-	10,200,000	-	-	-	-	6,700,000
526 - FACILITIES ASSET MANAGEMENT	750,000	-	-	-	-	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	-	-	-	10,200,000	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	-	-	-	-	-	6,700,000
Design/Pre Eng	-	-	-	-	1,800,000	-	-	-	-	1,200,000	-
573 - CAPITAL LEVY	-	-	-	-	1,800,000	-	-	-	-	1,200,000	-
Total:	750,000	-	-	-	1,800,000	10,200,000	-	-	-	1,200,000	6,700,000



Capital Project Detail Sheet

Project Name: Accommodation Strategy Phase 6 - 1-3 Sherwood Dr Site Re-development

Project ID: 001620 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Buildings and Facilities **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: From the completion of the 2018-2019 Works Yard Facilities Master Plan, it was concluded that a modified-decentralized approach would be the most practical and realistic option to redevelopment the City's three main work yards - 10 Earl Ave (PW-OPS) Questica ID 881, 400 Grand River Ave (PW-Fleet/Transit) Questica ID 882 and 1-3 Sherwood Dr (Parks/Rec) Questica ID 1620.

General Project Scope:

1-3 Sherwood - The existing greenhouses will remain. Modifications currently underway to the existing administration building are proposed to continue to house recreation and greenhouse service staff. The remaining existing structures on the site will be demolished and the site re-organized to provide on site parking, outdoor truck/equipment storage and additional park land.

Phase 1 - 2025-2030

Temporarily relocate outdoor storage to 400 Grand River Ave. Demolish existing buildings, with staff moving to Grant River Ave or the new Earl Ave Admin building . Relocate greenhouse staff to a temporary site trailer. Renovate the public interface/heritage building and other site works. Demolish the existing residential building and construct new entrance. Turn over additional land to the adjacent park and ball diamond.

Project Finances:

Current Year Cost: - **Total Cost:** \$3,300,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	2,250,000	650,000	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	-	2,250,000	650,000	-	-	-
Design/Pre Eng	-	-	-	-	-	400,000	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	400,000	-	-	-	-	-
Total:	-	-	-	-	-	400,000	2,250,000	650,000	-	-	-



Capital Project Detail Sheet

Project Name: 58 Dalhousie St. - Roof Repairs

Project ID: 001883 **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: Component replacement as necessary to satisfy health and safety, roofing interfaces, and roof condition. HEALTH AND SAFETY: access, ladders, pathways, markings, railings; ROOFING INTERFACES: accessory buildings, parapet walls, flashing, drip ends, drains, scuppers, stacks, vents, curbs, sleepers, pitch pockets, gas lines, refrigeration lines, and electrical penetrations; ROOF CONDITION: deck erosion, re-sloping, ponding, blistering, punctures, caulking, debris accumulation, unclogging. May require isolated sample core testing, and/or thermo scans. These repairs will satisfy warranty requirements.

Project Finances:

Current Year Cost: - **Total Cost:** \$250,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	250,000	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	-	-	250,000	-	-	-	-	-
Total:	-	-	-	-	-	250,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Mt Hope Mausoleum Repairs

Project ID: 001451 **Ward:** 3 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Cemeteries **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Repairs to the Mausoleum at Mount Hope Cemetery including the roof, lighting, marble restoration, stained glass restoration, retrofit entrance doors, refinishing interior wooden doors, window frames, painting, stairs, and landscaping. A full condition audit / repair recommendations/costing was completed in 2018/2019. Roof condition assessment is underway 2019. 2020 funds will be used to undertake roof repair/replacement as per recommendations.

2022/2023 exterior renovations as per mausoleum report
 2024/2025 interior renovations as per mausoleum report
 2026 replace clerestory window and stained glass replacement as per mausoleum report

Project Finances:

Current Year Cost: - **Total Cost:** \$1,125,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	200,000	-	-	250,000	-	440,000	50,000	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	200,000	-	-	250,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	-	-	440,000	50,000	-	-	-	-
Design/Pre Eng	20,000	-	125,000	-	40,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	20,000	-	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	125,000	-	40,000	-	-	-	-	-	-
Total:	220,000	-	125,000	250,000	40,000	440,000	50,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Mount Hope Workshop

Project ID: 001452 **Ward:** 3 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Cemeteries **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: The current workshop is inadequate and does not meet current standards . Renovations for storage, washrooms, work space for staff, lunchroom, shower and change facilities, lighting and electrical overhead door openers. Budget /construction costs to be confirmed in detail design stage.

Project Finances:

Current Year Cost: - **Total Cost:** \$360,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	300,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	300,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	60,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	60,000	-	-	-	-	-	-	-	-
Total:	-	-	60,000	300,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Fleet Replacement (Operational Services)

Project ID: 000132 **Ward:** 1, 2, 3, 4, 5 **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: \$1,150,000 **Total Cost:** \$1,150,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	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	1,600,000
532 - FLEET (VEHICLES & EQUIPMENT)	700,000	800,000	850,000	900,000	950,000	950,000	775,000	1,100,000	495,000	1,005,000
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
573 - CAPITAL LEVY	50,000	-	-	-	-	-	175,000	-	655,000	195,000
Total:	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	1,600,000



Capital Project Detail Sheet

Project Name: Fleet Replacement (Parks and Rec)

Project ID: 000208 **Ward:** 1, 2, 3, 4, 5 **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: \$500,000 **Total Cost:** \$500,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	500,000	245,000	325,000	425,000	805,000	1,075,000	685,000	365,000	1,500,000	900,000
532 - FLEET (VEHICLES & EQUIPMENT)	500,000	245,000	325,000	425,000	805,000	1,075,000	685,000	365,000	1,500,000	900,000
Total:	500,000	245,000	325,000	425,000	805,000	1,075,000	685,000	365,000	1,500,000	900,000



Capital Project Detail Sheet

Project Name: Fleet Replacement (Water Services)

Project ID: 000878 **Ward:** 1, 2, 3, 4, 5 **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: \$225,000 **Total Cost:** \$225,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	225,000	40,000	-	400,000	195,000	175,000	400,000	100,000	350,000	250,000
534 - WATER FLEET	225,000	40,000	-	400,000	195,000	175,000	400,000	100,000	350,000	250,000
Total:	225,000	40,000	-	400,000	195,000	175,000	400,000	100,000	350,000	250,000



Capital Project Detail Sheet

Project Name: Fleet Replacement (Wastewater Services)

Project ID: 000877 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Fleet **Department:** 320 - FLEET & TRANSIT SERVICES **SOGR or Growth:** State of Good Repair

Description: Capital replacement of Wastewater vehicles as condition and lifecycle needs dictate.

Project Finances:

Current Year Cost: \$110,000 **Total Cost:** \$110,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	110,000	45,000	-	300,000	345,000	215,000	840,000	40,000	125,000	650,000
567 - WASTEWATER FLEET	110,000	45,000	-	300,000	345,000	215,000	840,000	40,000	125,000	650,000
Total:	110,000	45,000	-	300,000	345,000	215,000	840,000	40,000	125,000	650,000



Capital Project Detail Sheet

Project Name: Fleet Replacement (Golf)

Project ID: 000209 **Ward:** 1, 2, 3, 4, 5 **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: \$100,000 **Total Cost:** \$100,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	100,000	100,000	100,000	150,000	100,000	150,000	130,000	200,000	150,000	145,000
532 - FLEET (VEHICLES & EQUIPMENT)	100,000	100,000	100,000	150,000	100,000	150,000	130,000	200,000	150,000	145,000
Total:	100,000	100,000	100,000	150,000	100,000	150,000	130,000	200,000	150,000	145,000



Capital Project Detail Sheet

Project Name: Fleet Replacement (Engineering Survey/Inspection)

Project ID: 000874 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Fleet **Department:** 320 - FLEET & TRANSIT SERVICES **SOGR or Growth:** State of Good Repair

Description: Capital replacement of Engineering Survey vehicles as condition and lifecycle needs dictate.

Project Finances:

Current Year Cost: \$80,000 **Total Cost:** \$80,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	80,000	105,000	105,000	-	-	60,000	-	-	-	-
532 - FLEET (VEHICLES & EQUIPMENT)	80,000	105,000	105,000	-	-	60,000	-	-	-	-
Total:	80,000	105,000	105,000	-	-	60,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Fleet Replacement (Building Department Services)

Project ID: 001076 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Fleet **Department:** 320 - FLEET & TRANSIT SERVICES **SOGR or Growth:** State of Good Repair

Description: Lifecycle replacement of building department services including By-Law Enforcement fleet vehicles, animal control vehicle, and inspector vehicles.

Project Finances:

Current Year Cost: \$70,000 **Total Cost:** \$70,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	70,000	70,000	-	-	-	70,000	350,000	70,000	70,000	-
532 - FLEET (VEHICLES & EQUIPMENT)	70,000	70,000	-	-	-	70,000	350,000	70,000	70,000	-
Total:	70,000	70,000	-	-	-	70,000	350,000	70,000	70,000	-



Capital Project Detail Sheet

Project Name: Fleet Replacement (Waste Management)

Project ID: 000876 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Fleet **Department:** 320 - FLEET & TRANSIT SERVICES **SOGR or Growth:** State of Good Repair

Description: Capital replacement of Waste Management vehicles as condition and lifecycle needs dictate.

Project Finances:

Current Year Cost: \$45,000 **Total Cost:** \$45,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	45,000	45,000	45,000	-	-	30,000	-	-	-	-
532 - FLEET (VEHICLES & EQUIPMENT)	45,000	45,000	45,000	-	-	30,000	-	-	-	-
Total:	45,000	45,000	45,000	-	-	30,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Fleet Replacement (Facilities and Security Management)

Project ID: 000875 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Program

Program Area: Fleet **Department:** 320 - FLEET & TRANSIT SERVICES

SOGR or Growth: State of Good Repair

Description: Capital replacement of Facilities vehicle(s) as condition and lifecycle needs dictate.

Project Finances:

Current Year Cost: \$40,000 **Total Cost:** \$40,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	40,000	40,000	40,000	50,000	-	-	-	-	-	-
532 - FLEET (VEHICLES & EQUIPMENT)	40,000	40,000	40,000	50,000	-	-	-	-	-	-
Total:	40,000	40,000	40,000	50,000	-	-	-	-	-	-



Capital Project Detail Sheet

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

Project ID: 001351 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Project includes full corridor reconstruction of Water, Wastewater, and Storm sewers and Road infrastructure of Wells Ave from Terrace Hill St to Dundas St. Project drivers include age of watermain and condition of the wastewater and storm sewers.

The watermains 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)

3rd Party Funding - OCIF Grant

Project Finances:

Current Year Cost:	\$6,490,000	Total Cost:	\$11,125,000
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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: 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)

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.

Water:

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.

The cast iron watermain along High Street is 100mm in diameter and was constructed in 1899-1949. There have been no recorded breaks.

The cast iron watermain along Princess Street is 100mm in diameter and was constructed between 1949. There have been no recorded breaks.

The above watermain require replacement to improvement fire flow and reduce pipe failure during fire.

Wastewater:

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.

Stormwater:

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.

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.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Dundas St was constructed in 1985 with three (3) defects ranging from condition ratings of 1 and 3 (1 = Low Severity, 5 = Very Severe).

The project limits are on a road with a fairly steep grade.

Project Finances:

Current Year Cost: \$2,371,000 **Total Cost:** \$5,020,000



Capital Project Detail Sheet

Ref# 435

Project Name: Norwich St (Sherwood Dr to Colborne St W) (W/WW/STM/RD)

Project ID: 000342 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Full reconstruction of the road, water, sanitary and storm infrastructure on Norwich St (Sherwood Dr to Colborne St). The need for this project is driven by poor condition wastewater sewers and undersized watermain (100mm). The total length of the project is approximately 201 linear metres.

The wastewater sewers were constructed in 1913, and have internal diameters of between 200mm and 250mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers have 6 fractures, 3 cracks and 2 displaced joints.

The replacement of the watermain is strictly due to size.

Project Finances:

Current Year Cost: - **Total Cost:** \$860,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	729,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	611,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	118,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	131,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	110,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	21,000	-	-	-	-	-	-	-	-
Total:	-	-	131,000	729,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Freeborn Ave (Brock to Rawdon Incl. Dead-End)

Project ID: 001924 **Ward:** 4 **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 corridor reconstruction of Freeborn Ave from Brock Street to Rawdon Street including the dead-end section. Project length is approximately 385 meters. Primary driver for this project is operational issues with the wastewater sewer due to multiple 'bellies' along the wastewater segment. These 'bellies' significantly increase the possibly of wastewater surcharging. The dead-end section of Freeborn Ave has been included in the costing of this project, but should be reviewed again during detail design.

The wastewater sewer along Freeborn is 225m PVC installed in 1969, flowing east to west. Several lines have been lined (Fiberglass Reinforced) as temporary fixes. CCTV inspections of the sewer show minimal concerns but operational input have indicated major 'bellies' or sagging along this segment of sewer. A small segment of wastewater sewer conveys flow west to east to Rawdon St. This segment along Freeborn is 250mm AC pipe installed in 1969, making the sewer 52 years old and approximately 70% through its estimated lifespan. Every four weeks, Water Distribution/Wastewater Collections staff attend to the site with a combo flushing truck to flush the sewer mainline to ensure previously recorded lateral stoppages are not occurring. Current staffing levels for these operations are two FTE's at one half days work.

The watermain along the project limits is a 100-150mm Cast Iron main installed in 1934, making the watermain 87 years old and approximately 95% though its estimated lifespan. The watermain along the project limit has two break recorded (2012, 2018). Both breaks were recorded as ring breaks. Notes and comments from the watermain break record between Brock St and Rawdon St indicate via visual inspection the exterior of the watermain to be in poor condition.

There are two strom sewer segments along Freeborn Ave from Brock to Rawdon. The storm sewer is 300mm Concrete installed in 1980. The storm sewer from Rawdon to the Dead-End section of Freeborn is 300mm Concrete and Clay Tile. No CCTV information is available at this time.

The roadway is in good condition with 2017 PCI values greater than 70 for both sections of road within the project limits.

Other notes - From Rawdon to Dead-End Freeborn becomes narrow and is an access point for homes only and turns into a driveway. During construction people will not have access to home by vehicle and will need special coordination. This section also includes 3 home retaining walls This should has been estimated at 20m by 2m for sq m but will need to be adjusted in the estimate within design for accuracy.

During the detail design stage, a review of the segment along Rawdon St from Freeborn Ave to Henry St should be review and incorporated due to similar characteristics.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,548,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	1,309,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	188,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	237,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	884,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Freeborn Ave (Brock to Rawdon Incl. Dead-End)

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Design/Pre Eng	-	-	239,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	33,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	40,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	166,000	-	-	-	-	-	-	-	-
Total:	-	-	239,000	1,309,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: St. George St (Elm St to The Strand Ave) (W/WW/STM/RD)

Project ID: 001491 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Project includes full corridor reconstruction of Water, Wastewater, Storm and Road infrastructure of St. George Street from Elm St to The Strand Ave.

Main Driver(s) – Project driver is condition of watermain and roadway.

The watermain along St. George Street is a 150mm Cast Iron main and was installed in 1949, making the watermain seventy-two (72) years old. City records show 4 watermain breaks (2018, 2015, 2013, 1994), with 3 breaks in the last five years.

The wastewater sewer is made of AC and has a diameter of 200mm. The sewer was installed in 1962, making the sewer fifty-nine (59) years old. The sewer has a PACP rating of 1 to 4 (1=Good, 5=Poor) with sewer defects consist mainly of lateral service issues, which have been resolved via spot repair rehab (top-hats SPR), single surface damage/hole and minor displacements.

The storm sewer is made of concrete concrete and has a diameter of 300mm. The storm was installed in 1961, making the sewer sixty (60) years old. No condition information is available, CCTV required.

The 2020 roadway condition assessment gave the project area a condition rating of poor or a combined average PCI (Pavement Condition Index) rating of 87 and a combined average RCI (Roughness Condition Index) rating of 65.

Notes: This Capital Project has been estimated as a full corridor reconstruction. This scope may alter once additional storm sewer CCTV data is available.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,409,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	1,264,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	156,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	321,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	787,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	145,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	16,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	36,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	93,000	-	-	-	-	-	-	-	-
Total:	-	-	145,000	1,264,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Pre Engineering for Capital Construction Projects

Project ID: 001893 **Ward:** 1, 2, 3, 4, 5 **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: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Design/Pre Eng	-	40,000	-	40,000	-	-	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	-	40,000	-	40,000	-	-	-	-	-	-
Total:	-	40,000	-	40,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Locks Rd (Colborne St to Glenwood Dr) (W/WW/STM/Rd)

Project ID: 000373 **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 buried assets and road restoration on Locks Rd (Colborne St to Glenwood Dr).

The need for this project is driven by poor condition watermain and substandard wastewater sewer. The total length of the project is approximately 140 linear metres.

The cast iron watermain is 150mm in diameter and was constructed in 1951, making it 70 years old (78% of 90 year theoretical material service life). There have been eight (8) recorded breaks (2015, 1997, 1995, 1994 (3), 1984, 1982). The apparent causes of the recent break was age of pipe and soil conditions.

The asbestos cement wastewater line is 200mm in diameter and was constructed in 1965, making it 56 years old (75% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2010.

The concrete stormwater main is 300mm in diameter and was constructed in 1964, making it 57 years old (63% of 90 year theoretical material service life) and has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2010.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 49.5 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Locks Rd was constructed in 1980 with no defects.

Project Finances:

Current Year Cost: - **Total Cost:** \$856,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	744,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	538,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	91,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	115,000	-	-	-	-	-	-	-
Design/Pre Eng	21,000	-	91,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	66,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	11,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	21,000	-	14,000	-	-	-	-	-	-	-	-
Total:	21,000	-	91,000	744,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Buffalo St. (Rushton Ave. to West St) (W/WW/STM/RD)

Project ID: 000068 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Full reconstruction of the road, water, sanitary and storm infrastructure on Buffalo St (Rushton Ave to West St). The project includes Rushton Ave and Main St from Buffalo St to Usher St. for road work and possible sidewalk and wastewater sewer replacement.

Buffalo St.:

Overall, the assets in the corridor are past their service lives, but show no significant indications of failure, and the sidewalks are the only driver for immediate reconstruction. It is prudent to coordinate the full corridor reconstruction with the replacement of the sidewalks, because the road, sewers and watermain are probable to require replacement in the near future (approximately 5-10 years based on current City-wide priorities). The total length of the project is approximately 375 linear metres.

A need to replace the sidewalk infrastructure within the project limits has been identified. However, in consideration of the ages and materials of the underground infrastructure, there is a high probability that the assets will exhibit signs of deterioration in the next 5 to 15 years. It would be prudent to harmonize/coordinate the replacement of the underground infrastructure with the replacement of the sidewalks in order to minimize the need to impact the replaced sidewalks, curbs and gutters when the underground infrastructure reaches the end of its service life or begins to exhibit signs of failure.

The watermain is comprised of a combination of ductile (DI) and cast iron (CI) material. The DI watermain along Buffalo St. from Main St to Rushton has approx. 40% remaining life with no breaks recorded. If reconstruction permits, this watermain section could be eliminated from the project. The CI watermain section along Buffalo St. from West St to Main St. has 0% remaining life with no breaks recorded. The CI watermain was installed in 1899.

The wastewater sewer is comprised of a combination of vitrified clay and asbestos cement material with an average construction installation year of 1931. There are internal diameters of between 200mm and 250mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers have 3 fractures, 4 cracks and 3 displaced joints.

The storm sewer is comprised of a combination of vitrified clay, asbestos cement and concrete with an average construction installation of year of 1955. There is no CCTV inspection data for the storm sewers, therefore the condition is unknown.

Rushton Ave & Main St.:

Rushton Ave & Main St. have been included due to road condition and proximity to Buffalo St. Wastewater sewers are in fair condition and should be reviewed during design for replacement or rehabilitation (UV Liner). The watermains are in fair condition with an approximate 40% remaining life. No watermain breaks have been recorded.

Note:

Project budget reflects full corridor replacement for Buffalo St. (Rushton Ave. to West St) and replacement of road and wastewater sewers along Rushton Ave, and Main St. (Buffalo St to Usher St.).

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,997,000
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Capital Project Detail Sheet

Project Name: Buffalo St. (Rushton Ave. to West St) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	1,688,000	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	1,084,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	266,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	338,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	309,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	200,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	48,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	61,000	-	-	-	-	-	-	-	-
Total:	-	-	309,000	1,688,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Drummond St (Dead End to Park Ave) (W/WW/STM/RD)

Project ID: 001122 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** State of Good Repair

Description: The project scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Drummond St (Dead end to Park Ave). The need for this project is driven by the poor condition of roads (including curb/sidewalk) and the age of the buried infrastructure.

The road base was constructed in 1968. The road segment within the project limits has been given a Pavement Condition Index (PCI) rating of 54 (out of 100) and has not been resurfaced. The road segment is beyond crack sealing and/or any cost efficient repair method.

The sanitary sewers were constructed in 1912 (109 years old), and have an internal diameter of 225mm. Through CCTV (2012) inspection, it has been found that the sewer has minor structural defects such as cracks and displacements. Inspection also showed debris and minor operational defects such as encrustations.

The storm sewers were constructed in 1912 (109 years old), and have an internal diameter of 300mm. Through CCTV (2011) inspection, it has been found that the sewers have 2 cracks, 1 fracture, 1 displaced joint and operational issues such as debris.

The need to replace the watermains in this project is due to the size and age. According to GIS records, the water mains were constructed 116 years ago and have an internal diameter of 100mm. There have been 0 recorded breaks/leaks.

Project Finances:		Current Year Cost:	-	Total Cost:	\$637,000
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Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	539,000	-	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	358,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	82,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	99,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	98,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	15,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	18,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	65,000	-	-	-	-	-	-	-	-
Total:	-	-	98,000	539,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Chatham St (Clarence St to Murray St Incl. Peel St) (W/WW/STM/RD)

Project ID: 001149 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** State of Good Repair

Description: The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Chatham St (Clarence St to Murray St). The need for this project is driven by undersized watermains, age of the buried infrastructure.

The watermains are 100mm Cast Iron and were installed in 1899, surpassing their theoretical service life. Upgrading the watermains will improve water operations in the area. Included in this project is the replacement of the 100mm watermain on Peel Street between Chatham St and Nelson St.

The sanitary sewers were constructed between 1891 and 1908 (100+ years old) and have an internal diameter of 225mm. Host sewer material is clay tile, however most sewers in the project area have been lined (2010). CCTV of the non-lined area indicate major and minor cracking, displaced joints, and spalling.

The storm sewers were constructed between 1900 and 1984 . No CCTV inspection is available for the storm sewer within the project limits. During planning phase, CCTV should be completed to determine condition of storm sewers and replace if necessary.

The need to replace the watermains in this project is due to age and size. According to GIS records, the water mains were constructed 117 years ago and have an internal diameter of 100mm (CI). There have been 1 breaks.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 55 for the project limits indicating the roadway requires rehabilitation.

Project Finances:

Current Year Cost:	-	Total Cost:	\$1,265,000
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Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	1,073,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	727,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	159,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	187,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	192,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	130,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	29,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	33,000	-	-	-	-	-	-	-
Total:	-	-	-	192,000	1,073,000	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 447

Project Name: Sheridan St (Rawdon St to Fourth Ave) (W/WW/STM/RD)

Project ID: 000338 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Full reconstruction of the road, water, sanitary and storm infrastructure on Sheridan St (Rawdon St to Fourth Ave). The need for this project is driven by poor condition roads, watermains and wastewater sewers. The total length of the project is approximately 535 linear metres.

The road base was constructed between 1970 and 1995. The road segments within the project boundaries have observed Pavement Condition Index (PCI) ratings of between 31 and 80, with an average PCI of 55.5. Since 2003, there have been 13 work orders generated pertaining to cracks and / or pot holes by operational services as part of the patrols for Minimum Maintenance Standards for Municipal Highways (O.Reg 239/02).

The need to replace the watermains in this project was identified through operational input. The watermains were constructed between 18 and 78 years ago, and have an internal diameter of 150mm. There have been 6 recorded breaks since 2003, and 10 recorded breaks prior to 2003.

The wastewater sewers were constructed between 59 and 113 years ago, and have internal diameters of between 225mm and 375mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers have 2 holes, 2 breaks, 6 fractures, 8 cracks and 7 displaced joints.

Project Finances:

Current Year Cost: - **Total Cost:** \$2,783,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	2,362,000	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	1,594,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	372,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	396,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	421,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	284,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	66,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	71,000	-	-	-	-	-	-	-
Total:	-	-	-	421,000	2,362,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Pearl St & Sydenham St (St James to West St) (W/WW/STM/RD)

Project ID: 001345 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** State of Good Repair

Description: Project includes full corridor reconstruction of Water, Wastewater, and Storm sewers and Road infrastructure of Pearl Street from St. James Ave to West St. The project limits also include Sydenham Street from Pearl St to Dead-End. Project driver is age and condition of the buried infrastructure. The project was also identified as a 5-10 year capital project (W-M-028) to create a trunk loop (upgrade to 400mm).

2 separate watermains run along Pearl Street that is made of cast iron and was installed around 1900, making the watermain 90+ years old (0% theoretical material service life remaining). The diameters of the two watermains are 350mm (West) and 100mm-150mm (East). Only 1 watermain break has been recorded (1986 – Ring Break).

The watermain along Sydenham Street is made of ductile iron and was installed 1984 with a diameter of 150mm. 0 watermain breaks have been recorded for this main.

2 separate wastewater sewers run along Pearl Street that is made of clay tile and has a diameter of 225mm-525mm. The sewers were installed between 1900 and 1948, making several sections of wastewater sewer 90+ years old (0% theoretical material service life remaining). The sewer has a condition rating or PACP rating of 2-4 (1=Good, 5=Poor) with structural defects such as cracks, displacements and fractures. Trenchless rehab activities have been completed on several sections in 2016 (UV Liner).

The wastewater sewer along Sydenham Street is made of VC and has a diameter of 225mm. The sewer was installed in 1900, making the watermain 90+ years old (0% theoretical material service life remaining). The sewer has a condition rating or PACP rating of 3 (1=Good, 5=Poor), and was rehab in 2016 via UV Liner.

The storm sewer along Pearl St is made of concrete and has a diameter of 300mm to 500mm. The storm sewer was installed 1912 to 1949, making the majority of the storm sewer 87-90+ years old (1% theoretical material service life remaining). CCTV data is required to better determine overall condition.

The storm sewer along Sydenham St is made of Concrete and has a diameter of 375mm. The storm sewer was installed in 1912, making the storm sewer 90+ Years old (0% theoretical material service life remaining). The City's Wastewater Collections group has reported several blockages along this sewer line.

The 2014 roadway condition assessment gave the project area (Pearl St) a condition rating of good or a PCI rating of 73-83.

The 2014 roadway condition assessment gave the project area (Sydenham St) a condition rating of poor or a PCI rating of 28.

Project Finances:

Current Year Cost: - **Total Cost:** \$4,327,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	3,657,000	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	-	900,000	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	1,908,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	849,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Pearl St & Sydenham St (St James to West St) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Design/Pre Eng	-	-	-	-	670,000	-	-	-	-	-	-
409 - WATER DEVELOPMENT CHARGES	-	-	-	-	160,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	353,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	157,000	-	-	-	-	-	-
Total:	-	-	-	-	670,000	3,657,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Darling St (Queen St to Market St) (W/WW/STM/RD)

Project ID: 001139 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** State of Good Repair

Description: The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Darling St (Queen St to Market St). The need for this project is driven by poor condition roads and aging wastewater sewers, watermains and storm sewers.

The road base was constructed in 1972. The road segment within the project limits has a Pavement Condition Index (PCI) rating of 47 (out of 100). The road segment has fatigue cracking, longitudinal cracking, and several maintenance patches.

The sanitary sewers were constructed in 1891 (130 years old). The sewers have an internal diameter of 225mm (clay). Through CCTV (2012) inspection, it has been found that sewers within the project limit have 5 cracks, 4 fractures, 2 medium displaced joint and 1 medium wear surface damage.

The storm sewers were constructed in 1910 (111 years old). No CCTV inspection is available for the Storm sewer within the project limits.

The need to replace the watermains in this project is due to age. According to GIS records, the water mains were constructed 116 years ago and have an internal diameter of 350mm (CI).

Project Finances:

Current Year Cost: - **Total Cost:** \$1,143,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	977,000	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	757,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	81,500	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	138,500	-	-	-	-	-
Design/Pre Eng	-	-	-	-	166,000	-	-	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	128,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	14,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	24,000	-	-	-	-	-	-
Total:	-	-	-	-	166,000	977,000	-	-	-	-	-



Capital Project Detail Sheet

Ref# 451

Project Name: Stinson Ave & Elliott Ave (Brunswick St to Elliott Ave) (W/WW/STM/RD)

Project ID: 001326 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** State of Good Repair

Description: Project includes full corridor reconstruction of Water, Wastewater, Storm and Road infrastructure of Stinson Ave from Brunswick St to Elliott Ave & Elliot Ave from Stinson Ave to Gilkison St. Project driver is age of Water, Wastewater, and Storm infrastructure.

The watermain along Stinson Ave and Elliott Ave is made of cast iron and was installed 1919, making the watermain 90+ years old (0% theoretical material service life remaining). The watermain on Elliot Ave is undersized (100mm) compared to the standard watermain size for residential zones (150mm). No watermain breaks have been recorded within the project area.

The wastewater sewer is made of vitrified clay pipe and clay tile and has a diameter of 225mm. The sewer was installed between 1913 and 1926, making the wastewater sewer 90+ years old (0% theoretical material service life remaining). The sewer has a PACP rating of 1 to 4 (1=Good, 5=Poor) with structural sewer defects consisting of cracks, displacements and a broken pipe sections that could eventually lead to complete failure of the pipe. Operational defects such as settlement deposits and large obstacles have been noted during CCTV.

The storm sewer (only existing for Elliot Ave) is made of concrete and has a diameter of 375mm. The storm sewer was installed in 1936, making the sewer 85 years old (7% theoretical material service life remaining). No condition or PACP rating has been given for this sewer due to lack of current CCTV.

The 2014 roadway condition assessment gave the project area a condition rating of good or a PCI rating of 86 to 89.

Project Finances:

Current Year Cost:	-	Total Cost:	\$728,000
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Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	648,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	520,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	128,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	80,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	64,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	16,000	-	-	-	-	-	-
Total:	-	-	-	-	80,000	648,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Dorothy St. (Lida St. to Tom St.) (W/WW/RD)

Project ID: 001069 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** State of Good Repair

Description: Full reconstruction of the road, water, and sanitary on Sherwood Dr (Catharine Ave to Gilkison St.) The water main and sanitary sewers have exceeded their service lives, but show no significant indications of failure.

The water main is Cast Iron, constructed in 1922 and has an internal diameter of between 100mm. This section of water main runs for approximately 55 meters before changing to 150mm diameter PVC. There has been 0 recorded water main breaks. Replacement is strictly due to age and size of water main.

The wastewater sewers are concrete and were constructed between 1921 and have an internal diameter of 250mm. Though CCTV inspections of the sanitary sewers, it has been found that the sewers have several medium joint displacements.

The road segment has a Pavement Condition Index rating of 67 (2015) where a score of 100 indicates that the road is in very good condition, and 0 indicates poor condition. There has been previous work orders generated pertaining to cracks and / or pot holes by operational services as part of the patrols for Minimum Maintenance Standards for Municipal Highways (O.Reg 239/02).

No storm sewer is present.

Project Finances:

Current Year Cost:	-	Total Cost:	\$407,000
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Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	344,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	241,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	45,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	58,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	63,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	43,500	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	9,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	10,500	-	-	-	-	-	-
Total:	-	-	-	-	63,000	344,000	-	-	-	-	-



Capital Project Detail Sheet

Ref# 453

Project Name: Cayuga St (Erie Ave to Dead-End) (W/WW/STM/RD)

Project ID: 001125 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Project Update 2018 - Project limits expanded to include Tecumseh St (Cayuga St to Aberdeen) (W/WW/RD) Capital Project#1492

Project Updated in 2017 - Project limits expanded to include neighboring corridors.

Original Limits - Cayuga St (Ontario St to Foster St) (W/WW/STM/RD)

Updated Limits - Cayuga St (Erie Ave to Dead-End) (W/WW/STM/RD)

Project includes full corridor reconstruction of Water, Wastewater, Storm and Road infrastructure of Cayuga St from Erie Ave to Dead-End west of Tecumseh St. Project driver is age of Water, Wastewater, Storm infrastructure.

The watermain along Cayuga St is made of cast iron and was installed 1921, making the watermain ninety plus (90+) years old (0% theoretical material service life remaining). Parts of the watermain are undersized (100mm) compared to the standard watermain size for residential zones (150mm). No watermain breaks have been recorded within the project area.

The wastewater sewer is made of vitrified clay pipe and has a diameter of 225mm. The sewer was installed between 1921, making the wastewater sewer ninety plus (90+) years old (0% theoretical material service life remaining). The sewer has a PACP rating of 2 to 5 (1=Good, 5=Poor) with sewer defects consist mainly of structural defects such as cracks, surface damage, and displacements. Multiple temporary spot repairs have been installed in 2015 to prolong the service life of the wastewater sewer.

The storm sewer is made of concrete and has a diameter of 300mm and only exists for part of the project area (Ontario St to Tecumseh St. The storm sewer was installed in 1952, making the sewer 65 years old (28% theoretical material service life remaining). No condition or PACP rating has been given for this sewer due to lack of current CCTV.

The 2014 roadway condition assessment gave the project area a condition rating of Fair to good or a PCI rating of 78 to 87.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,346,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	1,200,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	971,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	229,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	146,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	118,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	28,000	-	-	-	-	-
Total:	-	-	-	-	-	146,000	1,200,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Alfred St (Nelson St to Colborne St) (W/WW/STM/RD)

Project ID: 001129 **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 all buried infrastructure and road restoration on Alfred St (Nelson St to Colborne St.) .

The need for this project is driven by the age of the watermain and poor road condition. The total length of the project is approximately 400 linear metres.

There are three (3) watermain lines all made of cast iron and are 100, 200, and 350mm in diameter. The 100mm and 200mm watermains were constructed in 1899, making it 122 years old (136% of 90 year theoretical material service life). The 350mm watermain was constructed in 1958 making it 63 years old (70% of 90 year theoretical material service life). There have been no recorded breaks in any of the watermain. 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 reinforced fibreglass wastewater line between Darling St and Dalhousie St is 225mm in diameter and was constructed in 1909, making it 112 years old (124% of 90 year theoretical material service life). However, the sewer was lined using a cured in place liner in 2016, and has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2016. The wastewater sewer from Colborne St to Dalhousie St is 225mm in diameter (VC) and was constructed in 1904, making it 116 years old.

The wastewater main leading to Nelson is 150mm Clay Tile sewer and was constructed in 1899. The sewer is in poor condition as CCTV PACP condition rating of 5 was given.

There is no stormwater main within the project limits.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 30 for the project limits indicating the roadway requires rehabilitation/replacement.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Alfred St was constructed in 1970 with no defects.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,825,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	1,543,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	925,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	249,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	369,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	282,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	170,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	45,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Alfred St (Nelson St to Colborne St) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
542 - WATER AND RELATED	-	-	-	-	-	67,000	-	-	-	-	-
Total:	-	-	-	-	-	282,000	1,543,000	-	-	-	-



Capital Project Detail Sheet

Ref# 456

Project Name: Oak St (Colborne St to Brunswick St) (W/WW/STM/RD)

Project ID: 001144 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** State of Good Repair

Description: The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Oak St (Colborne St to Brunswick St). The need for this project is driven by poor condition roads and aging wastewater sewers and watermains.

The road base was constructed in 1975. The road segment within the project limits has an average Pavement Condition Index (PCI) rating of 67 (out of 100). The road segment has fatigue cracking and longitudinal cracking. Several road segments are beyond crack sealing and Operations have performed several maintenance patches to sustain road life. Curbs and sidewalks are in good to fair condition.

The sanitary sewers were constructed in 1913 (108 years old) and have an internal diameter of 225mm (clay). Through CCTV (2012-2016) inspection, 1 structural liner and 17 spot repairs have been completed within the project limits to correct structural and operational issues.

The need to replace the watermains in this project is due to age. According to GIS records, the water mains were constructed 96 years ago and have an internal diameter of 150mm (CI). There have been 0 breaks/leaks.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,756,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	1,490,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	1,044,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	208,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	238,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	266,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	186,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	38,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	42,000	-	-	-	-	-
Total:	-	-	-	-	-	266,000	1,490,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Tecumseh St (Cayuga St to Aberdeen Ave) (W/WW/RD)

Project ID: 001492 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Date: 2018
Associated Works: Project to be coordinated with Capital Project 1125

Project includes full corridor reconstruction of Water, Wastewater, Storm and Road infrastructure of Tecumseh Street from Cayuga Street to Aberdeen Ave.

Main Driver(s) – Project driver is age and size of watermain, along with the condition of the roadway.

The watermain within the project area is a 100mm Cast Iron and was installed in 1921, making the watermain ninety plus (90+) years old. The watermain is undersized compared to the standard 150mm watermain.

Both separate wastewater sewer segments have been UV Lined in 2017 due to numerous structural defects. Both host pipe are estimated to be ninety plus (90+) years old.

The 2017 roadway condition assessment gave the project area a condition rating of poor or a combined average PCI (Pavement Condition Index) rating of 39 and a combined average RCI (Roughness Condition Index) rating of 51.

Project Finances:

Current Year Cost: - **Total Cost:** \$610,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	515,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	331,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	92,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	92,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	95,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	61,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	17,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	17,000	-	-	-	-	-
Total:	-	-	-	-	-	95,000	515,000	-	-	-	-



Capital Project Detail Sheet

Project Name: West St (Dundas St to Charing Cross St) (W/WW/STM/RD)

Project ID: 001349 **Ward:** 3 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Project includes full corridor reconstruction of Water, Wastewater, and Storm sewers and Road infrastructure of West St. from Dundas St to Charing Cross St. Project drives includes conditions of buried infrastructure and roadway.

The watermains along West St Ave are made of cast iron and have a diameter of 150mm. The watermain was installed in 1949, making the watermain 72 years old (20% theoretical material service life remaining). 3 watermain breaks have been recorded with comments stating age and conditions (corrosion) as apparent reasons.

The wastewater sewer along West St is made of VC, AC and Concrete pipe and has a diameter of 250mm. The wastewater sewer was installed between years from 1958 to 1965, making several sections of wastewater sewer 63 years old (32% theoretical material service life remaining). The wastewater sewer has a condition rating or PACP rating of 1-4 (1=Good, 5=Poor) with structural defects such as cracks/fractures and displaced joints. Several sections of sewer within the project limits have been reinforced via UV Liners.

The storm sewer along West St. is made of concrete and has a diameter of 375-600mm. The storm sewer was installed between 1919 and 1965, making the majority of the storm sewer 90+ years old (0% theoretical material service life remaining). CCTV video and data are required to better determine the overall condition of the storm sewer.

The 2014 roadway condition assessment gave the project area a condition rating of fair to good or a PCI rating of 64-86.

Project Finances:

Current Year Cost: - **Total Cost:** \$4,100,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	3,652,000	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	-	2,600,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	82,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	452,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	518,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	448,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	329,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	55,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	64,000	-	-	-	-	-
Total:	-	-	-	-	-	448,000	3,652,000	-	-	-	-



Capital Project Detail Sheet

Ref# 459

Project Name: Waterloo St (Brant Ave to Pearl St) (W/WW/STM/RD)

Project ID: 000336 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Full reconstruction of the road, water, sanitary and storm infrastructure on Waterloo St (Brant Ave to Pearl St). The need for this project is driven by poor condition roads and wastewater sewers. The total length of the project is approximately 288 linear metres.

The road base was constructed between 1968 and 1978. The road segments within the project boundaries have observed Pavement Condition Index (PCI) ratings of between 7 and 97, with an average PCI of 35. Since 2003, there have been 51 work orders generated pertaining to cracks and / or pot holes by operational services as part of the patrols for Minimum Maintenance Standards for Municipal Highways (O.Reg 239/02).

The wastewater sewers were constructed 113 years ago, and have internal diameters of between 150mm and 525mm. Through CCTV inspection of the wastewater sewers, it has been found that the sewers have 15 fractures, 6 cracks and 4 displaced joints.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,692,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	1,435,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	1,228,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	207,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	257,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	219,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	38,000	-	-	-	-	-	-	-
Total:	-	-	-	257,000	1,435,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Usher St Incl. Ann St (Rushton Ave to Dead End) (W/WW/STM/RD)

Project ID: 001142 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Full Corridor Reconstruction **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: The scope is for full corridor construction of the road, water, sanitary and storm infrastructure on Usher St (Main St to Dead End). The need for this project is driven by poor condition roads and aging wastewater sewers, watermains and storm sewers. This project includes replacement of sanitary sewer, watermain and road along Ann St.

Usher St.:

The road base was constructed in 1977. The road segment within the project limits has an average Pavement Condition Index (PCI) rating of 28 (out of 100). The road segment has fatigue cracking, and longitudinal cracking. The road segments are beyond crack sealing and maintenance patching.

The sanitary sewers were constructed in 1911 (110 years old). The sewers have an internal diameter of 225mm (clay). Through CCTV (2012) inspection, it has been found that sewer (CN287-CN289) within the project limit has 2 medium displaced joint, 1 fracture and an existing spot repair completed in 2009. The remaining section (CN289-CN290) has been recently lined with a cured in place liner in 2016 due to large amount of structural defects.

The storm sewers were constructed in 1920 (101 years old). No CCTV inspection is available for the storm sewer within the project limits.

The need to replace the watermains in this project is due to age and size. According to GIS records, the water mains were constructed 116 years ago and have an internal diameter of 100mm (CI).

Ann St.:

Ann St. has been included due to the undersized watermain and proximity to Usher St.

The road base and surface was constructed in 1988 and was given a PCI score of 58/100 (fair condition) from the 2017 road survey.

The sanitary sewer was lined in 2014 due to structural concerns as the original sewer was installed in 1911. During the design stage of the project, the sanitary sewer should be reviewed to determine if replacement at this time is appropriate.

From city records, the watermain was constructed in 1980 of CI and has an internal diameter of 100mm which does not meet current city engineering standards. No breaks have been recorded.

No storm sewer is located along Ann St.

Main St:

Main St. has been included due to poor condition sanitary sewers and age of both storm and sanitary sewers.

Notes:

Project budget includes full corridor replacement along Usher Street (W/WW/STM/RD) and Ann Street (W/WW/RD).

Project Finances:

Current Year Cost: - **Total Cost:** \$2,433,000



Capital Project Detail Sheet

Project Name: Usher St Incl. Ann St (Rushton Ave to Dead End) (W/WW/STM/RD)

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	2,057,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	286,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	362,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	1,409,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	376,000	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	260,000	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	51,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	65,000	-	-	-	-	-	-	-	-
Total:	-	-	376,000	2,057,000	-	-	-	-	-	-	-



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: \$280,000 **Total Cost:** \$24,151,566

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
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	-	-	-



Capital Project Detail Sheet

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

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Design/Pre Eng	750,000	150,000	-	-	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	150,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	125,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	125,000	-	-	-	-	-	-	-	-	-	-
448 - OCIF RESERVE FUND	500,000	-	-	-	-	-	-	-	-	-	-
Other	130,000	130,000	285,000	-	130,000	435,000	435,000	-	-	-	-
537 - ROADS AND RELATED	40,000	40,000	105,000	-	40,000	135,000	135,000	-	-	-	-
540 - WASTEWATER AND RELATED	45,000	45,000	90,000	-	45,000	150,000	150,000	-	-	-	-
542 - WATER AND RELATED	45,000	45,000	90,000	-	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	280,000	285,000	-	3,880,000	4,441,566	7,735,000	5,150,000	-	-	-



Capital Project Detail Sheet

Project Name: Guiderail Upgrades and Repairs

Project ID: 001870 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Minor Capital **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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	350,000	275,000	-	-	250,000	250,000	250,000	-	-	-
537 - ROADS AND RELATED	350,000	275,000	-	-	250,000	250,000	250,000	-	-	-
Total:	350,000	275,000	-	-	250,000	250,000	250,000	-	-	-



Capital Project Detail Sheet

Project Name: Operational Services Minor Capital

Project ID: 001920 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Minor Capital **Department:** 360 - OPERATIONAL SERVICES **SOGR or Growth:** State of Good Repair

Description: Funding to cover unanticipated improvements to Operational Services assets that are not covered in the Operating budget.

Project Finances:

Current Year Cost: \$50,000 **Total Cost:** \$50,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-
537 - ROADS AND RELATED	50,000	50,000	50,000	-	50,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	50,000	-	-	-	-	-	-
Total:	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Public Works Minor Capital

Project ID: 001606 **Ward:** 1, 2, 3, 4, 5 **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: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	40,000	-	40,000	-	40,000	-	-	-	-
514 - ENGINEERING MINOR CAPITAL	-	40,000	-	40,000	-	40,000	-	-	-	-
Total:	-	40,000	-	40,000	-	40,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Easement Accessibility Design and Construction

Project ID: 001672 **Ward:** 1, 2, 3, 4, 5 **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 (i.e. pipe located in forested area). A study was completed in 2019 to assess accessibility requirements for different locations. Installing access to the infrastructure is a two part program with the first phase to assess specific site requirements, develop design drawings and specifications, getting approvals and estimated cost of the job. The second phase would include 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 mains currently not accessible. The list of ones that we have identified so far is:
 Dead end of Galileo (storm sewer)
 Fifth Ave & Mohawk (sanitary sewer)
 Paris Road at Highway 403 (sanitary & storm sewer)
 Oakhill Drive to Brant Park (sanitary and water)

Project Finances:

	Current Year Cost:	\$750,000	Total Cost:	\$2,750,000
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Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	400,000	550,000	-	550,000	-	200,000	-	200,000	-	200,000	-
540 - WASTEWATER AND RELATED	200,000	275,000	-	275,000	-	100,000	-	100,000	-	100,000	-
542 - WATER AND RELATED	200,000	275,000	-	275,000	-	100,000	-	100,000	-	100,000	-
Design/Pre Eng	100,000	200,000	-	200,000	-	50,000	-	50,000	-	50,000	-
540 - WASTEWATER AND RELATED	50,000	100,000	-	100,000	-	25,000	-	25,000	-	25,000	-
542 - WATER AND RELATED	50,000	100,000	-	100,000	-	25,000	-	25,000	-	25,000	-
Total:	500,000	750,000	-	750,000	-	250,000	-	250,000	-	250,000	-



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:** 291 - PARKS SERVICES **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: \$750,000 **Total Cost:** \$750,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	750,000	675,000	675,000	525,000	-	200,000	-	-	-	-
442 - PARK LAND 5% PLANNING ACT	750,000	675,000	675,000	525,000	-	200,000	-	-	-	-
Total:	750,000	675,000	675,000	525,000	-	200,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Sportsfield Lighting

Project ID: 001447 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Replace /construct new sports field lighting . Design of sports field lighting various - 2017 - identified costs for light replacement at Steve Brown Sports Complex including :

- 2020 - Stadium lighting 250k, blue diamond lighting 265k
- 2021 - Steve Brown Red 250k
- **Red diamond lighting to be coordinated with fence renovations in 2021
- lighting designs and tender documents complete for these fields.

- Sportsfield lighting in 2026/2027 TBD (Jaycee Sports fields, other existing)Design would be required .

Project Finances:

Current Year Cost: \$455,000 **Total Cost:** \$455,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	455,000	-	-	-	300,000	300,000	-	-	-	-
573 - CAPITAL LEVY	455,000	-	-	-	300,000	300,000	-	-	-	-
Total:	455,000	-	-	-	300,000	300,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Mohawk Park Picnic Pavillions replacement

Project ID: 000603 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: There are 6 picnic shelters in Mohawk park - all of which are approaching their end of useful life. The shelters have been modified over the years and in some cases their structural integrity is in question. Constructed of wood, the shelters are decomposing and it is not possible to determine the extent of damage without completely dismantling each structure.

Picnic Shelters/bandshell replacement TOTAL cost: \$1.7M

Remove each pavilion; replace with prefabricated pavilion of similar size, concrete floor, electrical service and landscape upgrades

Preliminary estimates:

Shelter A	\$238,120.00
Shelter B	\$188,200.00
Shelter C	\$199,720.00
Shelter DE	\$777,640.00
Shelter F	\$218,920.00
Shelter G	\$163,240.00
Bandshell	\$119,080.00

Costs to be confirmed with a design/implementation plan

This project would correspond with Council Priority Outcome #1 Tier 2b

Project Finances:

Current Year Cost: \$300,000 **Total Cost:** \$1,700,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	300,000	300,000	400,000	400,000	300,000	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	175,000	175,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	125,000	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	125,000	400,000	400,000	300,000	-	-	-	-	-
Total:	-	300,000	300,000	400,000	400,000	300,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: 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 2021/22 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: \$125,000 **Total Cost:** \$125,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	125,000	100,000	-	100,000	-	200,000	-	200,000	-	200,000
442 - PARK LAND 5% PLANNING ACT	100,000	100,000	-	100,000	-	200,000	-	200,000	-	200,000
556 - CAPITAL FUNDING ENVELOPE	25,000	-	-	-	-	-	-	-	-	-
Total:	125,000	100,000	-	100,000	-	200,000	-	200,000	-	200,000



Capital Project Detail Sheet

Project Name: TH and B Rail Trail Culvert Crossings

Project ID: 001750 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Replacement of culvert structure/creek crossing along rail trail as per Ontario Structure Inspection Manual (OSIM) 2017/2019 crossing 2 \$260k (1-5yr) OSIM 223 crossing 3 \$260k (1-5yr) OSIM 224 crossing 4 \$370 k (1-5yr) OSIM 225 crossing 1 \$260k (6-10 yrs) OSIM 222

Project Finances:

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

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	260,000	260,000	-	370,000	-	-	260,000	-	-
573 - CAPITAL LEVY	-	-	260,000	260,000	-	370,000	-	-	260,000	-	-
Total:	-	-	260,000	260,000	-	370,000	-	-	260,000	-	-



Capital Project Detail Sheet

Project Name: Parks and Recreation Facilities - Mechanical and Building System Rehabilitation / Replacement

Project ID: 001084 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Life cycle replacement of mechanical components including roof top HVAC units, boilers, MUA units, VAV boxes, distribution pumps, valves, fittings at associated piping at various sites. The intent of this project is to update building operating components to extend the useful life of the facilities. Actual projects will be based on up to date Building Condition Audit recommendations, planned site use and energy conservation targets.

Project Finances:

Current Year Cost: - **Total Cost:** \$500,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	250,000	250,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	250,000	250,000	-	-	-	-	-	-	-
Total:	-	-	250,000	250,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Mohawk Park Entrance Road and Parking

Project ID: 000605 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Redesign and reconstruction of the entrance road to Mohawk park.
 Preliminary cost estimates:
 Driveway and parking areas (not including large upper parking) : \$999,000
 Driveway and parking areas (including large upper parking: \$1,475 000
 2023- design
 2024 roadway upgrades
 2025 parking lot upgrades (upper)

Design would occur in year prior to construction

Project Finances:

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

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	1,000,000	475,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	100,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	900,000	475,000	-	-	-	-	-	-
Design/Pre Eng	-	-	100,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	100,000	-	-	-	-	-	-	-	-
Total:	-	-	100,000	1,000,000	475,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Mohawk Lake Access

Project ID: 001731 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Improve access from pavilion and lookout stairs to waters edge. Current access/trail is overgrown and unsuitable for use. Slope requires regrading and hard surfacing. Shoreline rehabilitation, opportunities for water recreation, new boathouse/storage, boat rentals and canoe launch. Design is required. Preliminary costs to stabilize slope 250k; Shoreline rehabilitation 50k, concession /rental 100k

Project Finances:

Current Year Cost: - **Total Cost:** \$450,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	400,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	400,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	50,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	50,000	-	-	-	-	-	-	-	-
Total:	-	-	50,000	400,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Drummond Street Bridge Replacement OSIM 115

Project ID: 001445 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Replace/remove bridge across Canal at Drummond Street. Bridge was closed in 2015 as recommended by structural review. Need for the bridge as a pedestrian link to be determined as part of the Mohawk Lake District Plan- anticipated completion 2019. Cost to remove/replace bridge to be confirmed in design phase.

Project Finances:

Current Year Cost: - **Total Cost:** \$255,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	230,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	230,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	25,000	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	25,000	-	-	-	-	-	-	-	-
Total:	-	-	25,000	230,000	-	-	-	-	-	-	-



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:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: The Bell Homestead is a national historic site and over 100 years old. The site includes not only the Homestead but the Henderson House and Visitor Center as well as the cafe and a rental apartment. The infrastructure of this facility requires ongoing care and upkeep. Upgrades to the various facilities include windows, doors, painting, roof repairs and exhibit renovation (Henderson Home for the 150th anniversary of the telephone). Roof replacements for Bell Homestead and Henderson Home in 2021. Redesign and replacement of circular driveway fronting the visitor centre in 2024. Replacement of complete septic system - tile beds and tanks in 2025.

Note: Minor capital funds will be used to review of the septic system's condition - this may need to be undertaken sooner up as the current system is at life expectancy. 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.

Project Finances:

Current Year Cost: - **Total Cost:** \$375,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
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	-	-	-



Capital Project Detail Sheet

Project Name: Charlie Ward - Concrete Wall Rehabilitation

Project ID: 001748 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Rehabilitation of concrete retaining wall /fencing on park perimeter. OSIM 2017 Structures: 301, 302, and 303

Project Finances:

Current Year Cost: - **Total Cost:** \$165,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	145,000	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	145,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	20,000	-	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	20,000	-	-	-	-	-	-	-
Total:	-	-	-	20,000	145,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Earl Haig-Lazy River/Pool Basin

Project ID: 001436 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: The Earl Haig lazy pool basin was constructed in 1985 with the lazy river added privately in 1995. Over several years there have been a number of repairs to shore up the walls of the lazy river, preventing a complete wall failure. The system will reach the end of its projected life cycle and will require extensive repairs or replacement to continue operation.

Project Finances:

Current Year Cost: - **Total Cost:** \$300,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	270,000	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	-	270,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	30,000	-	-	-	-	-	-
494 - PARKS & RECREATION FACILITIES	-	-	-	-	30,000	-	-	-	-	-	-
Total:	-	-	-	-	30,000	270,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Glenhyrst Gardens Internal Roadway and Lighting Upgrades

Project ID: 000219 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: Reconstruction of internal roadways (.75km/3862 m2) and 3 parking areas (3621 m2) at Glenhyrst Art Gallery. The roadways and parking areas at Glenhyrst were constructed over 30 years ago and require reconstruction to meet current standards with regards to lighting, drainage, storm infrastructure upgrades, and fire /emergency access. The design phase will confirm the required costs for reconstruction.

Project Finances:

Current Year Cost: - **Total Cost:** \$570,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	500,000	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	-	200,000	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	300,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	60,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	60,000	-	-	-	-	-	-	-	-
Other	-	-	10,000	-	-	-	-	-	-	-	-
526 - FACILITIES ASSET MANAGEMENT	-	-	10,000	-	-	-	-	-	-	-	-
Total:	-	-	70,000	500,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Multiuse Pad Replacement

Project ID: 000602 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Parks **Department:** 291 - PARKS SERVICES **SOGR or Growth:** State of Good Repair

Description: The renovation or addition of multi use pads at various locations within existing City parks. On existing pads, the asphalt surface has exceeded its useful life at most neighbourhood multi purpose tennis/basketball/ball hockey courts; cracks are evident and weed growth creates problems with play for users. Asphalt requires removal and replacement, fencing repairs and lighting must also be considered. Safety is an issue at some sites; without replacement the courts will not be usable. the demand for tennis and pickleball as well as recreational opportunities for youth continue to increase and new courts are also needed.

Project Finances:

Current Year Cost: \$125,000 **Total Cost:** \$620,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	70,000	125,000	-	125,000	-	150,000	-	-	150,000	-	-
494 - PARKS & RECREATION FACILITIES	70,000	-	-	-	-	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	-	-	-	150,000	-	-
573 - CAPITAL LEVY	-	125,000	-	125,000	-	150,000	-	-	-	-	-
Total:	70,000	125,000	-	125,000	-	150,000	-	-	150,000	-	-



Capital Project Detail Sheet

Project Name: Landfill Site - Internal Roadway Inspection/Rehabilitation/Maintenance

Project ID: 001229 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Road Restoration and Resurfacing **Department:** 340 - ENVIRONMENTAL SERVICES

SOGR or Growth: State of Good Repair

Description: The following items require maintenance and rehabilitation as per the Landfill Master Plan for replacement or rehabilitation of critical assets. Landfill site paved and unpaved roadways including the scale approaches and by-pass lanes and the Hazardous Waste Pavilion area.

Project Finances:

Current Year Cost: - **Total Cost:** \$170,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	170,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	-	170,000	-	-	-	-	-
Total:	-	-	-	-	-	170,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Sidewalk Repairs and Replacement

Project ID: 000145 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Sidewalks **Department:** 360 - OPERATIONAL SERVICES **SOGR or Growth:** State of Good Repair

Description: This project is 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: \$650,000 **Total Cost:** \$650,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	650,000	650,000	650,000	650,000	650,000	550,000	550,000	550,000	550,000	550,000
537 - ROADS AND RELATED	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
556 - CAPITAL FUNDING ENVELOPE	-	-	500,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	500,000	500,000	-	500,000	500,000	400,000	400,000	400,000	400,000	400,000
Total:	650,000	650,000	650,000	650,000	650,000	550,000	550,000	550,000	550,000	550,000



Capital Project Detail Sheet

Project Name: Operational Services Flood Control Capital Works

Project ID: 001579 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Program

Program Area: Stormwater **Department:** 360 - OPERATIONAL SERVICES

SOGR or Growth: State of Good Repair

Description: Improvements and upgrades related to Operational Services flood control assets. Activities to include: repairs and maintenance to catch basins, storm inlets and outlets, bank stabilization, inspection technology, emergency response equipment, signage.

Project Finances:

Current Year Cost: \$250,000 **Total Cost:** \$250,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	250,000	250,000	500,000	500,000	-	-	-	-	-	-
573 - CAPITAL LEVY	250,000	250,000	500,000	500,000	-	-	-	-	-	-
Total:	250,000	250,000	500,000	500,000	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 512

Project Name: St. Patrick Drive Storm Pond Improvements

Project ID: 001693 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Stormwater **Department:** 340 - ENVIRONMENTAL SERVICES

SOGR or Growth: State of Good Repair

Description: St. Patrick Drive Storm Pond (ID 01D034DP) - To undertake stormwater facility condition assessment, preliminary and detail design to ensure compliance with the ECA/ Ministry of Environment and Conservation and Parks (MECP). SWM facilities are considered critical municipal infrastructure and are an integral part of the City's storm drainage system to properly treat stormwater runoff, both from a quality and quantity perspective. The design, operation, maintenance and monitoring phases of SWM facilities are legislated and regulated by various levels of governments, from federal and provincial acts to standards and guidelines. Based on initial operating observations, the performance of the pond seems to significantly reduced and deteriorated with the need for major repairs and cleanout.

Work also to include assessment and improvements to primary inlet (East corner of Diana Ave and Shellard Ln).

Project Finances:

Current Year Cost: - **Total Cost:** \$1,250,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	1,000,000	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	-	1,000,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	250,000	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	-	250,000	-	-	-	-	-	-	-	-
Total:	-	-	250,000	1,000,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: LEN Rail Crossing Culvert Rehabilitation OSIM 244

Project ID: 001940 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Stormwater **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** State of Good Repair

Description: From the 2019 OSIM project it was identified that the LEN Rail Crossing #1 Culvert OSIM ID 244 (Culvert ID 03D-CUL-196) should have replacement work performed. This work should include: barrel, inlet and outlet. There is currently medium to severe scaling, spalling and delamination and cracks with efflorescence on the barrel, outlet and inlet. The structure is recommended to undergo replacement. The OSIM also states consideration to be given to remove structure and filling as there is no longer seems to be a stream. Work should be coordinated with future OSIM recommendations.

Project Finances:

Current Year Cost: - **Total Cost:** \$80,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	70,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	70,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	-	10,000	-	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	10,000	-	-	-	-	-	-
Total:	-	-	-	-	80,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Audible Pedestrian Signal Program

Project ID: 001027 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Street Lighting, Traffic and Parking **Department:** 360 - OPERATIONAL SERVICES **SOGR or Growth:** State of Good Repair

Description: This project will install accessible pedestrian push buttons and compliant curb cuts/ramps at approximately 80 new and existing locations throughout the City over a 7 year period. The work will allow the City to be compliant with the Accessibility for Ontarians with Disabilities Act 2005 and Ontario Regulation 413/12,s.6.

Project Finances:

Current Year Cost: \$80,000 **Total Cost:** \$80,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	80,000	80,000	80,000	80,000	-	-	-	-	-	-
537 - ROADS AND RELATED	80,000	80,000	80,000	80,000	-	-	-	-	-	-
Total:	80,000	80,000	80,000	80,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Transit Fleet Replacement

Project ID: 000134 **Ward:** 1, 2, 3, 4, 5 **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.

3rd Party Funding 2021 & 2022
ICIP Transit Grant Funding

Project Finances:

Current Year Cost: \$1,980,000 **Total Cost:** \$1,980,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	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	44,088	125,000	80,000	50,000	475,000	450,000	-	150,000	100,000	-
OFS - OTHER FUNDING SOURCE	1,935,912	-	-	-	-	-	-	-	-	-
Total:	1,980,000	2,640,000	80,000	50,000	2,690,000	1,320,000	-	2,030,000	1,445,000	-



Capital Project Detail Sheet

Project Name: Brantford Lift Para-Transit Vehicle Replacement

Project ID: 000137 **Ward:** 1, 2, 3, 4, 5 **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.

3rd Party Funding
2021 & 2022 - ICIP Transit Grant Funding

Project Finances:

Current Year Cost: \$880,000 **Total Cost:** \$880,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Other	880,000	100,000	800,000	640,000	-	-	480,000	800,000	100,000	800,000
513 - TRANSIT CAPITAL FUND ENVELOPE	234,696	-	-	-	-	-	-	-	-	-
OFS - OTHER FUNDING SOURCE	645,304	-	-	-	-	-	-	-	-	-
573 - CAPITAL LEVY	-	100,000	800,000	640,000	-	-	480,000	800,000	100,000	800,000
Total:	880,000	100,000	800,000	640,000	-	-	480,000	800,000	100,000	800,000



Capital Project Detail Sheet

Project Name: Conventional Transit Fleet Capital Upgrades

Project ID: 000527 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Transit **Department:** 320 - FLEET & TRANSIT SERVICES **SOGR or Growth:** State of Good Repair

Description: Replace major components (engines, transmission, drive trains) of conventional transit buses half way through their life cycle in order to ensure that they achieve their full life cycle (12 to 14 years). This capital equipment reconditioning upgrade, which is in addition to the on-going and thorough regular routine maintenance that is performed on all our vehicles, will allow the City to maximize each vehicle's life cycle and avoid the need to purchase replacement buses prematurely outside of the City's conventional transit fleet replacement timetable.

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	200,000	200,000	-	200,000	-	200,000	-	200,000	-
446 - FEDERAL GAS TAX RESERVE FUND	-	100,000	-	-	-	-	-	-	-	-
513 - TRANSIT CAPITAL FUND ENVELOPE	-	100,000	100,000	-	100,000	-	100,000	-	100,000	-
573 - CAPITAL LEVY	-	-	100,000	-	100,000	-	100,000	-	100,000	-
Total:	-	200,000	200,000	-	200,000	-	200,000	-	200,000	-



Capital Project Detail Sheet

Project Name: Landfill Gas Facility - Generation Engine 60K Service

Project ID: 001768 **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 major engine overall. Complete rebuild of each engine. As per manufacturers preventative maintenance schedule. Engine One will be completed in 2025 and Engine Two will be completed in 2026.

Project is a manufacturer requirement. The work consist of removing the generator and gas interface from the engine. The engine will be shipped to the manufacturer for a complete factory replacement. Without this service the engine are in danger of a complete engine failure. The proposed work is the best practice for preventative maintenance.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,850,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	925,000	925,000	-	-	-	-	-
556 - CAPITAL FUNDING ENVELOPE	-	-	-	-	925,000	925,000	-	-	-	-	-
Total:	-	-	-	-	925,000	925,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Wastewater Siphon Cleaning and Repairs

Project ID: 001645 **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 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: \$200,000 **Total Cost:** \$200,000

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	200,000	200,000	200,000	-	-	-	-	200,000	200,000	20,000
540 - WASTEWATER AND RELATED	200,000	200,000	200,000	-	-	-	-	200,000	200,000	20,000
Total:	200,000	200,000	200,000	-	-	-	-	200,000	200,000	20,000



Capital Project Detail Sheet

Project Name: Leak Detection for Wastewater Siphons

Project ID: 001179 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** State of Good Repair

Description: The City and Six Nation Elected Council agree to the installation of flow monitoring devices and shut off valves on all Grand River sanitary sewer crossings. Under this agreement, these locations are required to have flow monitoring devices and isolation valves installed to enable the city to ensure the sewer crossings are structurally intact and not leaking. A consultant assignment is required to establish a flow monitoring system that will allow staff to monitor flow levels through the sewer system. Included in this scope of work will be the installation of isolation valves at all river crossings.

Project Finances:

Current Year Cost: \$50,000 **Total Cost:** \$300,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Design/Pre Eng	-	50,000	-	-	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	50,000	-	-	-	-	-	-	-	-	-
Other	-	-	-	250,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	250,000	-	-	-	-	-	-	-
Total:	-	50,000	-	250,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Wastewater Treatment Plant and Pumpstation Non-Critical PLC Replacement

Project ID: 001178 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** State of Good Repair

Description: Scope includes replacement of non-critical PLC at the City’s WWTP and SPS. Replacement of legacy PLC equipment and associated items that are no longer supported and has reached the end of its asset lifecycle. A consultant is required to complete this task. The project has been staged into 2 phases. Phase 1 includes the Raw Sewage (Primary and Backup) PLC and Pretreatment PLC at the WWTP. Phase 2 (SPS) includes the Greenwich Street SPS PLC.

Estimates and further project details are provided within the SCADA Master Plan (SMP) – Work package 8 & 10.

Project Finances:

Current Year Cost: - **Total Cost:** \$512,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	405,000	107,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	405,000	107,000	-	-	-	-	-	-
Total:	-	-	-	405,000	107,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Somerset Pump Station - Rehabilitation and Improvements

Project ID: 001053 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES

SOGR or Growth: State of Good Repair

Description: Station rehabilitation and improvements have been identified via 2018 Wastewater Pumping Facility and Performance Assessment and 2015 SPS condition assessment. Deficiencies include TSSA and NFPA non-compliant items (buried fuel tank, de-rating of spaces, generator, ventilation, exhaust etc.), corroded equipment and piping along with replacement of like for like items such as fans, heaters and other equipment that have reach the end of service life.

Work to Include but not limited to the following:

- Address Health and Safety concerns
- Corrosion abatement on process piping, valves and equipment
- Decommission buried fuel tank (removal) and address fuel, exhaust and ventilation issues
- De-rating of space via installation of additional ventilation or separation of classified areas
- New PCLC/MCC and installation of outdoor pad mounted generator meeting latest code
- Investigate overflow options as current overflow storage capacity is limited, installation of flow detection - Options incl. onsite storage tank or horizontal storage pipe
- Implementation (if required) of influent flow monitoring

The 2018 Wastewater Facilities Assessment report available via Engineering Services.

Project Finances:

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

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	1,200,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	1,200,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	300,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	300,000	-	-	-	-	-	-	-
Total:	-	-	-	300,000	1,200,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Primary Clarifier #5 & #6 Refurbishment

Project ID: 001391 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES

SOGR or Growth: State of Good Repair

Description: Primary Clarifiers 5 & 6 are currently equipped with travelling bridge systems which are approximately 40 years old and near the end of their service lives. These travelling bridge systems are equipped with mechanical systems which are in frequent need of repair and due to the age of the equipment spare parts are becoming harder to source. As well, the electrical control systems are made up of a series of relay and switches which are also outdated and getting harder to service. An upgrade should consider the removal of the existing travelling bridges and installation of a flight and chain system and new scum removal system. The tanks themselves are structurally sound and do not require any capital improvements. As part of the primary clarifier upgrade the existing raw sewage pumping system also needs to be evaluated. The current system is pumped from 2 locations and has very limited operational process control. The systems are a mix of old and new infrastructure from the 50's and 70's with varying control abilities.

Project Finances:

Current Year Cost: - **Total Cost:** \$5,250,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	4,500,000	-	-	-	-	-	-
DF - DEBENTURE FINANCED	-	-	-	-	4,500,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	750,000	-	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	750,000	-	-	-	-	-	-	-
Total:	-	-	-	750,000	4,500,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Lawren Harris Pump Station - Rehabilitation and Improvements

Project ID: 001494 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES

SOGR or Growth: State of Good Repair

Description: Several improvements have been identified for the Lawren Harris Pump Station via 2018 Wastewater Pumping Facility and Performance Assessment. Deficiencies include TSSA minor variance requirements, health and safety concerns with fall arrest, equipment/railing corrosion, and replacement of like for like assets that have reach the end of service life such as fans, heaters, processing piping.

Work to Include but not limited to the following:

- Address Health/Safety concerns
- Corrosion abatement
- Replacement of like for like assets - fans, heaters, process piping
- Maintenance with building elements and age based renewal of electrical items
- TSSA minor variance requirements - exhaust, ventilation or review option of installing outdoor pad mounted generator meeting latest code
- Installation of station overflow or alternative storage option (Onsite storage tank or horizontal storage pipe)
- Investigate transient impact on valve chamber components/material - replacement with stainless steel should be considered as an option
- Investigate transient spike at approximate 360m
- Investigate potential pipe degradation due to concentrated H2S in the first 25m of forcemain.
- Air valve replacement, install new air valve in air valve chamber to reduce forcemain transients
- Must meet City's vertical design standards

The 2018 Wastewater Facilities Assessment report available via Engineering Services

Pumping Stations Background:

- Constructed in 2001
- Single 300mm DR 26 PVC forcemain - 1450m long
- 3 pumps (March 2018 Observed Firm Capacity = 73 L/s)
- Required Capacity = 26 L/s (100yr Storm), Est. peak future = 32 L/s

Project Finances:

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

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	1,300,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	1,300,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	200,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	200,000	-	-	-	-	-
Total:	-	-	-	-	-	200,000	1,300,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Alexander Pump Station - Rehabilitation and Improvements

Project ID: 001496 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Wastewater **Department:** 340 - ENVIRONMENTAL SERVICES

SOGR or Growth: State of Good Repair

Description: Rehabilitation items have been identified via 2018 Wastewater Pumping Facility and Performance Assessment. The 2018 assessment indicated health and safety issues, odour concerns, deficiencies with ventilation, and corrosion/deterioration of most component within the stations wet well which was accelerated due to the quality. high temperature and humidity of incoming inflow. The assessment also indicated debris within the stations forcemain and a loss of pump performance from 16 L/s to 10L/s.

Work to Include but not limited to the following:

- Address Health and Safety concerns
- Address odour and ventilation concerns
- Rehabilitation of pumps and restore to original capacity
- Address source of inflow (high temperature, debris)
- Forcemain cleaning or replacement

The 2018 Wastewater Facilities Assessment report available via Engineering Services

Pumping Stations Background:

- Constructed in 2015
- Single 150mm DR 26 PVC forcemain - 103m long
- 2 pumps (Constructed Firm Capacity = 16 L/s, March 2018 Observed Firm Capacity = 11 L/s)
- Required Capacity = 4 L/s (100yr Storm), Est. Future Capacity = 5 L/s

Project Finances:

Current Year Cost: - **Total Cost:** \$500,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	400,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	400,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	100,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	100,000	-	-	-	-	-
Total:	-	-	-	-	-	100,000	400,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Leak Detection for Watermain Crossings

Project ID: 001180 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** State of Good Repair

Description: The City and Six Nation Elected Council agree to the installation of flow monitoring devices and shut off valve on all Grand River watermain crossings. Under this agreement, these locations are required to have flow monitoring devices and isolation valves installed to enable the city to ensure the watermain crossings are structurally intact and not leaking. A consultant assignment is required to establish a flow monitoring system that will allow staff to monitor flow levels through the watermain system. Included in this scope of work will be the installation of isolation valves at all river crossings.

Project Finances:

Current Year Cost: \$50,000 **Total Cost:** \$350,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Design/Pre Eng	-	50,000	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	50,000	-	-	-	-	-	-	-	-	-
Other	-	-	-	300,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	300,000	-	-	-	-	-	-	-
Total:	-	50,000	-	300,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: SCADA Lifecycle Asset Replacements

Project ID: 001172 **Ward:** 1, 2, 3, 4, 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Program

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** State of Good Repair

Description: Scope includes the replacement of existing hardware and software and associated items due to lifecycle needs. Work to include asset replacement of water network switches, wastewater UPS's and water/wastewater computers and associated items required at both plant and remote stations. Estimates and further project details are provided within the SCADA Master Plan (SMP).

- 2017 Replacement of: Water - Network Switches (Plant & Remotes), Wastewater UPS Replacements, Water SCADA Computer Replacements, & Wastewater SCADA Computer Replacements)
- 2020 Replacement of: Water UPS Replacements
- 2021 Replacement of: Water SCADA Computer Replacements, Wastewater SCADA Computer Replacements
- 2023 Replacement of: Water - Network Switches (Plant & Remotes), Water - Network Switches - Media Chassis (Plant & Remotes), & Wastewater UPS Replacements
- 2025 Replacement of: Water SCADA Computer Replacements & WW SCADA Computer Replacements

Project Finances:

Current Year Cost: - **Total Cost:** -

Phase / Reserve Account	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	225,000	-	75,000	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	112,500	-	37,500	-	-	-	-	-	-
542 - WATER AND RELATED	-	112,500	-	37,500	-	-	-	-	-	-
Total:	-	225,000	-	75,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: North West Pumping Station & Reservoir Upgrade

Project ID: 001661 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** State of Good Repair

Description: The City of Brantford has three (3) water distribution reservoirs (Tollgate, North West, Park Road). The North West Reservoir was constructed in 2004. It requires an upgrade from magnadrives on all 6 pumps to VFDs. Magnadrives are extremely expensive to repair and replace. The PLC-5 also requires an upgrade to newer technology. Also the underground diesel fuel tank will need to be decommissioned.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,100,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	1,000,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	1,000,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	100,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	100,000	-	-	-	-	-	-	-	-
Total:	-	-	100,000	1,000,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: RMF Building Roof Replacement

Project ID: 001774 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** State of Good Repair

Description: The RMF was constructed in 2003. The membrane roof on the RMF has a life expectancy of 20 years and is showing signs of deterioration. A full assessment is to be done before replacement.
 The scope shall include full replacement of the roof material, flashing, an addition of fall arrest anchors and upgrades to existing service ladders to ensure they meet applicable codes.

Project Finances:

Current Year Cost: - **Total Cost:** \$350,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	350,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	350,000	-	-	-	-	-	-	-
Total:	-	-	-	350,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 567

Project Name: Park Rd Pumping Station & Reservoir Upgrades

Project ID: 001660 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Water **Department:** 340 - ENVIRONMENTAL SERVICES **SOGR or Growth:** State of Good Repair

Description: The City of Brantford has three (3) water distribution reservoirs (Tollgate, North West, Park Road) Park Rd was originally constructed in the 1950's with significant upgrades over the years. This project requires an upgrade of the following:
 Rebuild the existing five (5) pumps and motors to make VFD duty, upgrading all five (5) with variable frequency drives (VFDs). Replace process valving (checks, butterfly etc.) Replacement of the existing PLC-5. Upgrade lighting, HVAC within the station. The internal effluent piping within the reservoir needs to be replaced. Reconfiguration of the discharge header to allow for more clearance for maintenance activities. Upgrades or replacements to the reservoirs standby power system including engine, underground fuel storage tank decommissioning, new double wall tank, fuel lines, ATS etc. is needed to meet TSSA requirements.

Project Finances:

Current Year Cost: - **Total Cost:** \$5,500,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	5,000,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	5,000,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	500,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	500,000	-	-	-	-	-
Total:	-	-	-	-	-	500,000	5,000,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Beverly Rd (Colborne St to Chatham St) (W/RD)

Project ID: 000364 **Ward:** 4 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Watermain Replacement **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Replacement of watermains and road restoration on Beverly Rd (Colborne St to Chatham St) .

The need for this project is driven by poor condition of the watermain. The total length of the project is approximately 290 linear metres.

The cast iron watermain is 150mm in diameter and was constructed in 1949, making it 72 years old (80% of 90 year theoretical material service life). There have been five (5) recorded breaks (2018, 2000, 1985, 1983, 1982). The apparent causes of the breaks were ring breaks due to the age of the pipe.

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1975, making it 46 years old (61% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2008.

The concrete stormwater main is 250mm in diameter and was constructed in 1974, making it 47 years old (52% of 90 year theoretical material service life) and has no recorded PACP condition rating. No CCTV video is available.

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 62.24 for the project limits indicating the roadway requires maintenance. The road is classified as a local road.

There is no sidewalk along Beverly Rd.

Project Finances:

Current Year Cost: - **Total Cost:** \$639,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	541,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	541,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	98,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	98,000	-	-	-	-	-	-	-	-
Total:	-	-	98,000	541,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Grey St (Fourth Ave to Wayne Gretzky Pkwy) (W/RD)

Project ID: 000343 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Watermain Replacement **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** State of Good Repair

Description: Watermain and Road reconstruction on Grey St (Fourth Ave Ave to Wayne Gretzky Pky). The need for this project is driven by poor condition watermains The total length of the project is approximately 330 linear metres.

The need to replace the watermains in this project was identified through operational input. The watermains were constructed 65 years ago, and have an internal diameter of 150mm. There have been 7 recorded breaks prior to 2010, and 4 recorded breaks since to 2010 (2010, 2015, 2018, 2019).

The roadway within the project limits are in fair to poor condition with an average PCI rating of 53.

Project Finances:

Current Year Cost: - **Total Cost:** \$823,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	729,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	729,000	-	-	-	-	-	-	-
Design/Pre Eng	-	-	94,000	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	94,000	-	-	-	-	-	-	-	-
Total:	-	-	94,000	729,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Hillier Cres (St.George St to St.George St incl. Tuscarora Crt) (W/RD)

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
542 - WATER AND RELATED	-	-	95,000	-	-	-	-	-	-	-	-
Total:	-	-	335,000	1,846,000	-	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 575

Project Name: Queen St (Chatham St to Sheridan St) (W/RD)

Project ID: 000365 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Watermain Replacement **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Replacement of watermains and road restoration on Queen St (Chatham St to Sheridan St).

The need for this project is driven by poor watermain condition. The total length of the project is approximately 92 linear metres.

The cast iron watermain is 100mm in diameter and was constructed in 1899, making it 122 years old (136% of 90 year theoretical material service life). There have been two (2) recorded breaks (1995, 2004). The apparent causes of the breaks was either unknown or due to external damage. An upsizing of the watermain pipe should be considered since 150mm is a typical minimum watermain size.

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1981, making it 40 years old (53% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2012.

There is no stormwater line within the project limits .

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 51.03 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Queen St was constructed in 1980 with no defects.

Project Finances:

Current Year Cost: - **Total Cost:** \$364,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	310,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	310,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	54,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	54,000	-	-	-	-	-	-	-
Total:	-	-	-	54,000	310,000	-	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Dundee St & Melrose St (Melrose St to Dublin St) (W/RD)

Project ID: 001339 **Ward:** 3 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Watermain Replacement **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Replacement of watermains and road restoration on Dundee St & Melrose St (Melrose St to Dublin St) .

The need for this project is driven by age and size of the watermain. The total length of the project is approximately 375 linear metres.

There are two (2) watermain included under this project one along Melrose and one along Dundee.

The cast iron watermain on Melrose St is 150mm in diameter and was constructed in 1921, making it 100 years old (110% of 90 year theoretical material service life). There has been 1 recorded break (1995). The apparent cause of the break was unspecified.

The cast iron watermain on Dundee St is 100mm in diameter and was constructed in 1921, making it 100 years old (110% of 90 year theoretical material service life). There has been 1 recorded break (2009). The apparent cause of the break was the age of pipe. This pipe should be upsized. The pipe also deadends at the deadend of Melrose St, may want to consider looping it to Eastbourne.

The asbestos cement wastewater line is 200mm in diameter and was constructed in 1961, making it 60 years old (80% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2017. Operational comment state roots and root ball issues within sewer.

The concrete stormwater main is 300mm in diameter and was constructed in 1960, making it 61 years old (68% of 90 year theoretical material service life) and has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2017.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 24.94 and 37.59 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Dundee St was constructed in 1980 with three (3) defects with condition ratings of 4 (1 = Low Severity, 5 = Very Severe).

Project Finances:

Current Year Cost: - **Total Cost:** \$716,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	638,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	406,000	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	232,000	-	-	-	-	-	-
Design/Pre Eng	-	-	-	78,000	-	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	50,000	-	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	28,000	-	-	-	-	-	-	-
Total:	-	-	-	78,000	638,000	-	-	-	-	-	-



Capital Project Detail Sheet

Ref# 577

Project Name: Rawdon St (Able St to Park Ave) (W/RD)

Project ID: 001134 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Watermain Replacement **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Replacement of watermains and road restoration on Rawdon St (Able St to Park Ave) .

The need for this project is driven by the size of watermain and the poor condition of the road. The total length of the project is approximately 80 linear metres.

The cast iron watermain is 100mm in diameter and was constructed in 1899, making it 122 years old (136% of 90 year theoretical material service life). There have been no recorded breaks.

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1969, making it 52 years old (69% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2017.

The concrete stormwater main is 1125mm in diameter and was constructed in 1914, making it 107 years old (119% of 90 year theoretical material service life) and has no recorded PACP condition rating . CCTV video and report completed in 2017.

The 2017 Roadway Condition Assessment gave the project area a condition rating of poor or a PCI rating of 26.28 for the project limits indicating the roadway requires rehabilitation.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Rawdon St was constructed in 1970 with no defects.

Project Finances:

Current Year Cost: - **Total Cost:** \$297,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	251,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	186,000	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	5,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	60,000	-	-	-	-	-
Design/Pre Eng	-	-	-	-	46,000	-	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	32,500	-	-	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	1,500	-	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	12,000	-	-	-	-	-	-
Total:	-	-	-	-	46,000	251,000	-	-	-	-	-



Capital Project Detail Sheet

Ref# 578

Project Name: Graham Ave (Dead-End to Catherine Ave) (W/RD)

Project ID: 000380 **Ward:** 1 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Watermain Replacement **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Replacement of watermains and road restoration on Graham Ave (Dead-End to Catharine Ave). May want to consider upgrading connecting services running through easement in Dogford Park and across VMP. It appears watermain on Catharine Ave was upgraded to PVC in 1992 and is currently excluded from project limits.

The need for this project is driven by poor cast iron watermain condition and operational input. The total length of the project is approximately 240 linear metres.

The cast iron watermain is 150mm in diameter and was constructed in 1919, making it 102 years old (113% of 90 year theoretical material service life). There have been four (4) recorded breaks (1982 (2), 1986, 1991). The apparent causes of the breaks were ring breaks or rocks around the pipe creating a pressure point. Project originally identified via operational input and high risk due to corrosive soil.

The asbestos cement wastewater line is 250mm in diameter and was constructed in 1960, 1980 & 1981, making it an average of 47 years old (63% of 75 year theoretical material service life). The sewer has PACP condition ratings of 1 and 2 (1=Good, 5=Poor). CCTV video and report for segments completed in 2011 & 2013.

The concrete stormwater main is 300mm & 375mm in diameter and was constructed in 1959 & 1979, making it an average of 52 years old (58% of 90 year theoretical material service life) and has PACP condition ratings of 1 & 3(1=Good, 5=Poor). CCTV video and report for segments completed in 2011.

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 53 for the project limits indicating the roadway requires maintenance. The road is classified as a local road.

There is no sidewalk along Gilkison Ave.

Project Finances:

Current Year Cost: - **Total Cost:** \$682,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	578,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	578,000	-	-	-	-	-
Design/Pre Eng	104,000	-	-	-	-	-	-	-	-	-	-
542 - WATER AND RELATED	104,000	-	-	-	-	-	-	-	-	-	-
Total:	104,000	-	-	-	-	578,000	-	-	-	-	-



Capital Project Detail Sheet

Project Name: Sydenham St (Dublin St to Charing Cross St incl. Ilona and Lilac Crt) (W/RD)

Project ID: 000384 **Ward:** 2 **Commission:** 150 - PUBLIC WORKS

Activity Type: Project

Program Area: Watermain Replacement **Department:** 350 - ENGINEERING SERVICES

SOGR or Growth: State of Good Repair

Description: Replacement of watermains and road restoration on Sydenham St (Dublin St to Charing Cross St). This project detail sheet also includes the replacement of watermains on Ilona and Lilac Courts.

The need for this project is driven by the poor condition of cast iron watermain and operational input. The total length of the project is approximately 320 linear metres.

The cast iron watermain is 150mm in diameter and was constructed in 1949, making it 72 years old (80% of 90 year theoretical material service life). There have been six (6) recorded breaks (1983, 1986, 1988, 1993, 1996, 2010). The apparent causes of the breaks were ring breaks.

The asbestos cement wastewater line is 200 and 250mm in diameter and was constructed in 1966, making it 55 years old (73% of 75 year theoretical material service life). The sewer has a PACP condition rating of 1 (1=Good, 5=Poor). CCTV video and report completed in 2012.

The concrete stormwater main is 450, 525, 825, 840, and 900mm in diameter. There are two (2) storm mains running along both sides of Sydenham from Alma St/Lilac Ct to Ilona Ct before combining into one main. Stormwater mains were constructed in 1959 and 1965, making them an average of 59 years old (66% of 90 year theoretical material service life) and has no recorded PACP condition rating. No CCTV video is available.

The 2017 Roadway Condition Assessment gave the project area a PCI rating of 71.65 for the project limits indicating the roadway requires maintenance. The road is classified as a local road.

According to the 2018 Sidewalk Condition Assessment, the sidewalk along Sydenham St was constructed in 1975 with two (2) defects ranging from condition ratings of 1 to 4 (1 = Low Severity, 5 = Very Severe).

Watermains along Ilona and Lilac Courts are both 150mm Ductile Iron. Both watermains are approx. 55% through theoretical service life.

Project Finances:

Current Year Cost: - **Total Cost:** \$1,627,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	1,377,000	-	-	-	-
446 - FEDERAL GAS TAX RESERVE FUND	-	-	-	-	-	-	957,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	11,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	409,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	250,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	176,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	74,000	-	-	-	-	-
Total:	-	-	-	-	-	250,000	1,377,000	-	-	-	-



Capital Project Detail Sheet

Project Name: Mary St (Rawdon St to Iroquois St) (W/RD)

Project ID: 001895 **Ward:** 5 **Commission:** 150 - PUBLIC WORKS **Activity Type:** Project

Program Area: Watermain Replacement **Department:** 350 - ENGINEERING SERVICES **SOGR or Growth:** State of Good Repair

Description: The need for this project is driven by substandard watermain and road condition. The total length of the project is approximately 190 linear metres.

The watermain in the project area consists of one 100mm cast iron main that transitions into a 150mm cast iron main. The watermain was constructed in 1934, making the main 87 years old and at the end of its material service life. No breaks have been recorded for this main.

The 2017 Roadway Condition Assessment gave the project area a condition rating of fair to poor or a PCI rating of 48 for the project limits indicating the roadway requires rehabilitation.

Project Finances:

Current Year Cost: - **Total Cost:** \$572,000

Phase / Reserve Account	Prior Approved	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Construction/Rehab/Replacements	-	-	-	-	-	-	511,000	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	-	314,000	-	-	-	-
540 - WASTEWATER AND RELATED	-	-	-	-	-	-	5,000	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	-	192,000	-	-	-	-
Design/Pre Eng	-	-	-	-	-	61,000	-	-	-	-	-
537 - ROADS AND RELATED	-	-	-	-	-	38,000	-	-	-	-	-
542 - WATER AND RELATED	-	-	-	-	-	23,000	-	-	-	-	-
Total:	-	-	-	-	-	61,000	511,000	-	-	-	-



2022 City-Wide 1 Year Capital Budget Request

Reference No	Project Name	Prior Approved	2022 - 2022 Forecast Cost	2022	FUNDING SOURCES						
					DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	-	145,000	145,000	-	-	-	-	-	145,000	-
	CHIEF ADMINISTRATIVE OFFICER	-	145,000	145,000						145,000	
	Communications & Community Engagement	-	25,000	25,000						25,000	
128	City Rebranding Project(001692)	-	25,000	25,000						25,000	
	Economic Development & Tourism	-	120,000	120,000						120,000	
130	Economic Development & Tourism Strategy Update(000637)	-	120,000	120,000						120,000	
	State of Good Repair	-	326,500	326,500	-	-	-	-	-	326,500	-
	CHIEF ADMINISTRATIVE OFFICER	-	326,500	326,500						326,500	
	Finance	-	106,500	106,500						106,500	
249	Finance Minor Capital(001266)	-	31,500	31,500						31,500	
250	Salary Module - Budgeting Software(001919)	-	75,000	75,000						75,000	
	Sanderson Centre	-	220,000	220,000						220,000	
263	Sanderson Centre Speaker System Replacement(000652)	-	135,000	135,000						135,000	
264	Sanderson Centre Video Projector Replacement(000651)	-	40,000	40,000						40,000	
265	Sanderson Main Curtain Replacement(001948)	-	30,000	30,000						30,000	
266	Sanderson - Minor Capital(000779)	-	15,000	15,000						15,000	
		-	471,500	471,500	-	-	-	-	-	471,500	-



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	FUNDING SOURCES						
														DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	215,000	125,000	-	-	-	125,000	-	-	-	-	-	-	125,000	-	-	-	-	-	-
	CHIEF ADMINISTRATIVE OFFICER	215,000	125,000	-	-	-	125,000	-	-	-	-	-	-	125,000	-	-	-	-	-	-
	Finance	215,000	125,000	-	-	-	125,000	-	-	-	-	-	-	125,000	-	-	-	-	-	-
18	Development Charges Background Study(000657)	215,000	125,000	-	-	-	125,000	-	-	-	-	-	-	125,000	-	-	-	-	-	-
	Other/New/Studies	-	481,010	145,000	131,000	26,010	50,000	-	129,000	-	-	-	-	-	-	-	-	-	-	481,010
	CHIEF ADMINISTRATIVE OFFICER	-	481,010	145,000	131,000	26,010	50,000	-	129,000	-	-	-	-	-	-	-	-	-	-	481,010
	Communications & Community Engagement	-	102,010	25,000	51,000	26,010	-	-	-	-	-	-	-	-	-	-	-	-	-	102,010
128	City Rebranding Project(001692)	-	102,010	25,000	51,000	26,010	-	-	-	-	-	-	-	-	-	-	-	-	-	102,010
	Corporate Initiatives & Community Strategies	-	25,000	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
129	Community Strategic Plan and Visioning Exercise(001424)	-	25,000	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
	Economic Dev & Tourism	-	249,000	120,000	-	-	-	-	129,000	-	-	-	-	-	-	-	-	-	-	249,000
130	Economic Development & Tourism Strategy Update(000637)	-	249,000	120,000	-	-	-	-	129,000	-	-	-	-	-	-	-	-	-	-	249,000
	Finance	-	50,000	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
131	Community Benefit Charge Study(001689)	-	50,000	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
	Other	-	55,000	-	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000
132	Sanderson Centre Catwalk & Fly Tower Structural Assessment(000656)	-	55,000	-	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000
	State of Good Repair	560,000	5,285,500	326,500	330,000	1,130,000	130,000	171,000	2,124,000	150,000	799,000	55,000	70,000	-	-	-	-	500,000	4,785,500	-
	CHIEF ADMINISTRATIVE OFFICER	560,000	5,285,500	326,500	330,000	1,130,000	130,000	171,000	2,124,000	150,000	799,000	55,000	70,000	-	-	-	-	500,000	4,785,500	-
	Communications & Community Engagement	-	900,000	-	250,000	-	-	-	-	-	650,000	-	-	-	-	-	-	-	-	900,000
246	brantford.ca Website Revitalization(001311)	-	900,000	-	250,000	-	-	-	-	-	650,000	-	-	-	-	-	-	-	-	900,000
	Economic Dev & Tourism	-	219,000	-	-	53,000	-	55,000	-	-	56,000	-	55,000	-	-	-	-	-	-	219,000
247	Outdoor City Map Signs(000635)	-	110,000	-	-	-	-	55,000	-	-	-	-	55,000	-	-	-	-	-	-	110,000
248	Economic Development & Tourism - Website Update(000639)	-	109,000	-	-	53,000	-	-	-	-	56,000	-	-	-	-	-	-	-	-	109,000
	Finance	350,000	2,136,500	106,500	15,000	-	15,000	-	2,000,000	-	-	-	-	-	-	-	-	500,000	1,636,500	-
249	Finance Minor Capital(001266)	-	61,500	31,500	15,000	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	61,500
	Upgrade to CIS system - new functionality with new release(000961)	350,000	500,000	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	500,000	-	-
250	Salary Module - Budgeting Software(001919)	-	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
	CRM Replacement(001926)	-	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
	Sanderson Centre	210,000	2,030,000	220,000	65,000	1,077,000	115,000	116,000	124,000	150,000	93,000	55,000	15,000	-	-	-	-	-	-	2,030,000
263	Sanderson Centre Speaker System Replacement(000652)	-	135,000	135,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135,000
264	Sanderson Centre Video Projector Replacement(000651)	-	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000
265	Sanderson Main Curtain Replacement(001948)	-	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
266	Sanderson - Minor Capital(000779)	-	150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-	-	150,000
267	Auditorium Steel Roof Replacement(001716)	-	925,000	-	25,000	900,000	-	-	-	-	-	-	-	-	-	-	-	-	-	925,000
268	Sanderson Centre Stage Floor Replacement(000649)	-	25,000	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
269	Sanderson Centre Heritage Hall Interior Window & Door Replacement(000944)	-	70,000	-	-	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000
270	Stage Personnel Lift Replacement(001715)	-	52,000	-	-	52,000	-	-	-	-	-	-	-	-	-	-	-	-	-	52,000
271	Sanderson Centre LED Stage Lighting(000644)	210,000	120,000	-	-	40,000	-	40,000	-	40,000	-	-	-	-	-	-	-	-	-	120,000
272	Sanderson Centre Administration Office Refurbishment(000996)	-	75,000	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	75,000
273	Sanderson Centre Heritage Hall External Signage Replacement(000653)	-	25,000	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	25,000
274	Sanderson Centre Plaster Repairs - Light Lock(002057)	-	50,000	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
275	Auditorium and Attic Heat Detector Replacement(001397)	-	55,000	-	-	-	-	6,000	49,000	-	-	-	-	-	-	-	-	-	-	55,000
276	Sanderson Centre Exterior Brick Re-pointing(002058)	-	65,000	-	-	-	-	5,000	60,000	-	-	-	-	-	-	-	-	-	-	65,000
	Sanderson Centre Boiler Replacement(001711)	-	50,000	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
	Sanderson Centre Sound Console Replacement(001714)	-	40,000	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	40,000
	Hot Water Heat Exchanger and Storage Tank(001712)	-	55,000	-	-	-	-	-	-	5,000	50,000	-	-	-	-	-	-	-	-	55,000
	Dressing Room HVAC replacement(001713)	-	28,000	-	-	-	-	-	-	-	28,000	-	-	-	-	-	-	-	-	28,000
	Sanderson Lighting Console Replacement(001949)	-	40,000	-	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	40,000
	TOTAL	775,000	5,891,510	471,500	461,000	1,156,010	305,000	171,000	2,253,000	150,000	799,000	55,000	70,000	125,000	-	-	-	500,000	5,266,510	-



2022 City-Wide 1 Year Capital Budget Request

Reference No	Project Name	Prior Approved	2022 - 2022 Forecast Cost	2022	FUNDING SOURCES							
					DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt	
	Growth	-	105,000	105,000	14,700	-	-	-	-	-	90,300	-
	CHIEF ADMINISTRATIVE OFFICER	-	105,000	105,000	14,700						90,300	
	Fire	-	105,000	105,000	14,700						90,300	
19	Fire Minor Capital(000747)	-	105,000	105,000	14,700						90,300	
	State of Good Repair	-	257,500	257,500	-	-	-	-	-	-	257,500	-
	CHIEF ADMINISTRATIVE OFFICER	-	257,500	257,500							257,500	
	Fire	-	257,500	257,500							257,500	
251	Communication Centre Upgrade(001633)	-	100,000	100,000							100,000	
252	Fire Station #1 - Roof HVAC units(000570)	-	95,000	95,000							95,000	
253	Fire Bunker Gear Replacement(001626)	-	62,500	62,500							62,500	
		-	362,500	362,500	14,700	-	-	-	-	-	347,800	-



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	FUNDING SOURCES						
														DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	300,000	5,837,500	105,000	2,820,000	100,000	100,000	100,000	122,500	125,000	935,000	1,390,000	40,000	1,363,874	-	-	-	-	4,473,626	-
	CHIEF ADMINISTRATIVE OFFICER	300,000	5,837,500	105,000	2,820,000	100,000	100,000	100,000	122,500	125,000	935,000	1,390,000	40,000	1,363,874					4,473,626	
	Fire	300,000	5,837,500	105,000	2,820,000	100,000	100,000	100,000	122,500	125,000	935,000	1,390,000	40,000	1,363,874					4,473,626	
19	Fire Minor Capital(000747)	-	1,037,500	105,000	120,000	100,000	100,000	100,000	122,500	125,000	110,000	115,000	40,000	145,250					892,250	
20	Fire/Police Joint Radio System Upgrade(000564)	300,000	2,700,000	-	2,700,000	-	-	-	-	-	-	-	-	350,883					2,349,117	
	Fire Training Centre(001726)	-	1,500,000	-	-	-	-	-	-	-	225,000	1,275,000	-	750,000					750,000	
	SCBA Bottles and Paks(001968)	-	500,000	-	-	-	-	-	-	-	500,000	-	-	67,741					432,259	
	Fire Master Plan(001631)	-	100,000	-	-	-	-	-	-	-	100,000	-	-	50,000					50,000	
	State of Good Repair	120,000	6,937,000	257,500	1,072,500	1,562,500	789,500	1,062,500	1,062,500	122,500	182,500	162,500	662,500	-	-	-	-	-	6,937,000	-
	CHIEF ADMINISTRATIVE OFFICER	120,000	6,937,000	257,500	1,072,500	1,562,500	789,500	1,062,500	1,062,500	122,500	182,500	162,500	662,500						6,937,000	
	Fire	120,000	6,937,000	257,500	1,072,500	1,562,500	789,500	1,062,500	1,062,500	122,500	182,500	162,500	662,500						6,937,000	
251	Communication Centre Upgrade(001633)	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-					100,000	
252	Fire Station #1 - Roof HVAC units(000570)	-	95,000	95,000	-	-	-	-	-	-	-	-	-	-					95,000	
253	Fire Bunker Gear Replacement(001626)	-	625,000	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500					625,000	
254	Replace Pumper / Rescue Vehicle (#107417)(001277)	-	950,000	-	950,000	-	-	-	-	-	-	-	-	-					950,000	
255	Fire Station #1 - Pavement Resurfacing(000569)	-	60,000	-	60,000	-	-	-	-	-	-	-	-	-					60,000	
256	Replace Aerial Truck (#107420)(001275)	-	1,500,000	-	-	1,500,000	-	-	-	-	-	-	-	-					1,500,000	
257	Fire Station #1 - Roof(000561)	-	225,000	-	-	-	225,000	-	-	-	-	-	-	-					225,000	
258	Fire Station #4 Paving(002069)	-	145,000	-	-	-	145,000	-	-	-	-	-	-	-					145,000	
259	Fire Station #1 Overhead Doors(000566)	-	132,000	-	-	-	132,000	-	-	-	-	-	-	-					132,000	
260	Replace Command Vehicle (#106509)(001547)	-	125,000	-	-	-	125,000	-	-	-	-	-	-	-					125,000	
261	Make-up Air Unit - Fire Station #1(002070)	-	100,000	-	-	-	100,000	-	-	-	-	-	-	-					100,000	
262	Replace Pumper Rescue (#106508)(001428)	-	1,000,000	-	-	-	-	1,000,000	-	-	-	-	-	-					1,000,000	
	Replace Pumper / Rescue Vehicle (#106507)(001430)	-	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	-					1,000,000	
	Fire Station #3 Overhead Doors(002071)	-	60,000	-	-	-	-	-	-	60,000	-	-	-	-					60,000	
	Replace Platoon Chief Vehicle (#106509)(000563)	120,000	120,000	-	-	-	-	-	-	-	120,000	-	-	-					120,000	
	Replace Mini-Pumper (#106589)(001514)	-	100,000	-	-	-	-	-	-	-	-	100,000	-	-					100,000	
	Replace Tanker (#106588)(001513)	-	600,000	-	-	-	-	-	-	-	-	-	600,000	-					600,000	
		420,000	12,774,500	362,500	3,892,500	1,662,500	889,500	1,162,500	1,185,000	247,500	1,117,500	1,552,500	702,500	1,363,874	-	-	-	-	11,410,626	-



2022 City-Wide 1 Year Capital Budget Request

Reference No	Project Name	Prior Approved	2022 - 2022 Forecast Cost	2022	FUNDING SOURCES						
					DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	-	205,000	205,000	-	-	-	-	-	205,000	-
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	-	205,000	205,000						205,000	
	Housing Capital Repairs	-	205,000	205,000						205,000	
133	Housing Properties - Asbestos Inspections(002047)	-	190,000	190,000						190,000	
134	Brant/Lorne Additional Parking(002068)	-	15,000	15,000						15,000	
	State of Good Repair	666,350	2,324,348	2,324,348	-	-	-	330,253	-	1,994,095	-
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	666,350	2,324,348	2,324,348				330,253		1,994,095	
	Housing Capital Repairs	666,350	2,324,348	2,324,348				330,253		1,994,095	
277	Security Cameras - Multiple Locations(001925)	200,000	400,000	400,000						400,000	
278	Riverside Gardens - Exterior Improvements(001636)	10,500	450,000	450,000				330,253		119,747	
279	Robertson Housing Roof - Structural Replacement(002107)	-	275,000	275,000						275,000	
280	Eastdale Gardens - Parking Lots/curbs/walkways(000734)	5,850	234,000	234,000						234,000	
281	Heritage House - Exterior Doors/Windows/Walls(002067)	-	150,000	150,000						150,000	
282	Heritage House - Flooring/Stairway Finishings(002013)	-	125,000	125,000						125,000	
	Lorne Towers - Hot Water Tank & Expansion Tank(002054)	-	-	-						-	
284	Lorne Towers - Bathroom Risers(002008)	-	65,000	65,000						65,000	
285	Walker's Green - Fan Coil Unit(002037)	-	48,000	48,000						48,000	
286	Daleview Gardens - Electrical Services and Wiring System(001986)	-	23,520	23,520						23,520	
287	Heritage House - Door Entry System(002048)	-	20,000	20,000						20,000	
288	Walker's Green - Parking lot/curbs/walkways/railings(002036)	-	10,000	10,000						10,000	
289	Trillium Way - Exterior Improvements(000738)	-	5,950	5,950						5,950	
290	LHC - Exterior Walls(001640)	-	5,950	5,950						5,950	
291	Winston Court - Electrical(001988)	-	5,250	5,250						5,250	
292	Sunrise Villa - Exterior windows & doors*(002038)	-	3,528	3,528						3,528	
293	Willow Street - Exterior windows*(002029)	-	3,150	3,150						3,150	
296	LHC Properties - Kitchen Renovations(001637)	-	100,000	100,000						100,000	
318	Winston Court - Windows(001684)	450,000	400,000	400,000						400,000	
		666,350	2,529,348	2,529,348	-	-	-	330,253	-	2,199,095	-



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost											FUNDING SOURCES							
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt	
	Growth	300,000	101,050,000	-	17,800,000	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000	6,750,000	-	31,507,932	-	-	52,576,267	-	16,965,801	-
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	300,000	101,050,000	-	17,800,000	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000	6,750,000	-	31,507,932	-	-	52,576,267	-	16,965,801	-
	Affordable Housing New Development	300,000	101,050,000	-	17,800,000	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000	6,750,000	-	31,507,932	-	-	52,576,267	-	16,965,801	-
21	New Build - 50 Unit Affordable Housing Building(001959)	-	12,750,000	-	250,000	12,500,000	-	-	-	-	-	-	-	-	3,982,567	-	-	6,622,975	-	2,144,458	-
22	New Build - 50 Unit Affordable Housing Building(001960)	-	12,750,000	-	-	250,000	12,500,000	-	-	-	-	-	-	-	3,982,567	-	-	6,622,975	-	2,144,458	-
23	New Build - 50 Unit Affordable Housing Building(001961)	-	12,750,000	-	-	-	250,000	12,500,000	-	-	-	-	-	-	3,982,567	-	-	6,622,975	-	2,144,458	-
24	New Build - 50 Unit Affordable Housing Building(001962)	-	12,750,000	-	-	-	-	250,000	12,500,000	-	-	-	-	-	3,982,567	-	-	6,622,975	-	2,144,458	-
	New Build - 50 Unit Affordable Housing Building(001700)	-	12,750,000	-	-	-	-	-	250,000	12,500,000	-	-	-	-	3,982,567	-	-	6,622,975	-	2,144,458	-
	New Build - 50 Unit Affordable Housing Building(001963)	-	12,750,000	-	-	-	-	-	-	250,000	12,500,000	-	-	-	3,982,567	-	-	6,622,975	-	2,144,458	-
	New Build - 27 Unit Affordable Housing Building(001964)	-	7,000,000	-	-	-	-	-	-	-	250,000	6,750,000	-	-	2,186,508	-	-	3,636,143	-	1,177,349	-
25	Shellard Lane New Build - 70 Unit Mixed Use Apartment Building(001250)	300,000	17,550,000	-	17,550,000	-	-	-	-	-	-	-	-	-	5,426,022	-	-	9,202,274	-	2,921,704	-
	Other/New/Studies	89,500	479,900	205,000	150,000	-	-	124,900	-	-	-	-	-	-	-	-	-	150,000	-	329,900	-
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	89,500	479,900	205,000	150,000	-	-	124,900	-	-	-	-	-	-	-	-	-	150,000	-	329,900	-
	Housing Capital Repairs	89,500	479,900	205,000	150,000	-	-	124,900	-	-	-	-	-	-	-	-	-	150,000	-	329,900	-
133	Housing Properties - Asbestos Inspections(002047)	-	190,000	190,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	190,000	-
134	Brant/Lorne Additional Parking(002068)	-	165,000	15,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	15,000	-
135	Building Condition Audit(001589)	89,500	124,900	-	-	-	-	124,900	-	-	-	-	-	-	-	-	-	-	-	124,900	-
	State of Good Repair	702,825	12,280,952	2,324,348	1,759,383	1,606,920	748,065	826,250	771,016	2,160,100	354,610	1,212,260	518,000	-	-	-	-	3,949,653	-	8,331,299	-
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	702,825	12,280,952	2,324,348	1,759,383	1,606,920	748,065	826,250	771,016	2,160,100	354,610	1,212,260	518,000	-	-	-	-	3,949,653	-	8,331,299	-
	Housing Capital Repairs	702,825	12,280,952	2,324,348	1,759,383	1,606,920	748,065	826,250	771,016	2,160,100	354,610	1,212,260	518,000	-	-	-	-	3,949,653	-	8,331,299	-
277	Security Cameras - Multiple Locations(001925)	200,000	400,000	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-
278	Riverside Gardens - Exterior Improvements(001636)	10,500	450,000	450,000	-	-	-	-	-	-	-	-	-	-	-	-	-	330,253	-	119,747	-
279	Robertson Housing Roof - Structural Replacement(002107)	-	275,000	275,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	275,000	-
280	Eastdale Gardens - Parking Lots/curbs/walkways(000734)	5,850	234,000	234,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	234,000	-
281	Heritage House - Exterior Doors/Windows/Walls(002067)	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-
282	Heritage House - Flooring/Stairway Finishings(002013)	-	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-
	Lorne Towers - Hot Water Tank & Expansion Tank(002054)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
284	Lorne Towers - Bathroom Risers(002008)	-	65,000	65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,000	-
285	Walker's Green - Fan Coil Unit(002037)	-	48,000	48,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,000	-
286	Daleview Gardens - Electrical Services and Wiring System(001986)	-	366,240	23,520	342,720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	366,240	-
287	Heritage House - Door Entry System(002048)	-	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-
288	Walker's Green - Parking lot/curbs/walkways/railings(002036)	-	112,000	10,000	102,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	112,000	-
289	Trillium Way - Exterior Improvements(000738)	-	92,650	5,950	86,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92,650	-
290	LHC - Exterior Walls(001640)	-	92,650	5,950	86,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92,650	-
291	Winston Court - Electrical(001988)	-	81,750	5,250	76,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81,750	-
292	Sunrise Villa - Exterior windows & doors*(002038)	-	54,936	3,528	51,408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54,936	-
293	Willow Street - Exterior windows*(002029)	-	49,050	3,150	45,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49,050	-
294	Northland Gardens - Parking Lots/curbs/walkways/fencing(000736)	8,750	400,000	-	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-
295	Housing Properties - Interchangeable Core Lock System/Key Cutter(002046)	-	275,000	-	275,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	275,000	-
296	LHC Properties - Kitchen Renovations(001637)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	500,000	-	500,000	-
297	Brant Towers - Bathroom Risers(002009)	-	80,000	-	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000	-
298	Walker's Green - Balcony Doors*(002035)	-	40,800	-	40,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,800	-
299	Sunrise Villa - Parking lot/walkways/patios/railings(002039)	-	121,000	-	11,000	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	121,000	-
300	Daleview Gardens - Exterior Doors*(000740)	-	72,760	-	4,760	68,000	-	-	-	-	-	-	-	-	-	-	-	-	-	72,760	-
301	Northland Gardens - Windows & Doors & Entry-ways*(000743)	-	492,200	-	32,200	460,000	-	-	-	-	-	-	-	-	-	-	-	460,000	-	32,200	-
302	Lorne Towers - Panels & Distribution House(002006)	-	362,195	-	23,695	338,500	-	-	-	-	-	-	-	-	-	-	-	338,500	-	23,695	-
303	Daleview Gardens - Parking lots/curb/walkways/fencing(000727)	5,000	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-
304	Albion Towers - Parking lots/curbs/walkways(000722)	4,500	180,000	-	-	180,000	-	-	-	-	-	-	-	-	-	-	-	-	-	180,000	-
305	Trillium Way-Parking Lots/curbs/walkways(000920)	3,225	129,000	-	-	129,000	-	-	-	-	-	-	-	-	-	-	-	-	-	129,000	-
306	Lorne Towers - Bathroom Renovations*(002018)	-	192,600	-	-	12,600	180,000	-	-	-	-	-	-	-	-	-	-	180,000	-	12,600	-
307	Albion Towers - Balcony Doors*(002033)	-	134,820	-	-	8,820	126,000	-	-	-	-	-	-	-	-	-	-	126,000	-	8,820	-
308	Riverside Garden -Parking Lots/curbs(001639)	5,000	110,000	-	-	-	110,000	-	-	-	-	-	-	-	-	-	-	-	-	110,000	-
309	Albion Towers - Hallway Flooring(001234)	-	100,000	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	FUNDING SOURCES								
														DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt		
310	Lorne Towers - Paint Balcony Walls(000742)	-	81,000	-	-	-	81,000	-	-	-	-	-	-	-	-	-	-	-	-	81,000	-	
311	Heritage House - Roof Replacement(001702)	-	235,000	-	-	-	20,000	215,000	-	-	-	-	-	-	-	-	-	-	-	-	235,000	-
312	Lorne Towers - Replace Pedestrian Walkways(000921)	-	213,255	-	-	-	11,255	202,000	-	-	-	-	-	-	-	-	-	-	-	-	213,255	-
313	Heritage House - Air Make Up Unit*(002015)	-	117,700	-	-	-	7,700	110,000	-	-	-	-	-	-	-	-	-	-	-	-	117,700	-
314	Heritage House - Fan Coil Units(002016)	-	104,860	-	-	-	6,860	98,000	-	-	-	-	-	-	-	-	-	-	-	-	104,860	-
315	Brant Towers & Lorne Towers Fencing(001642)	-	80,250	-	-	-	5,250	75,000	-	-	-	-	-	-	-	-	-	-	75,000	-	5,250	-
316	Trillium Way - Roof(002030)	-	214,000	-	-	-	-	14,000	200,000	-	-	-	-	-	-	-	-	-	-	214,000	-	-
317	Eastdale Gardens - Heating Systems*(001983)	-	187,250	-	-	-	-	12,250	175,000	-	-	-	-	-	-	-	-	-	-	187,250	-	-
	Winston Court - Hallway Flooring(001238)	-	115,000	-	-	-	-	-	115,000	-	-	-	-	-	-	-	-	-	-	115,000	-	-
	Trillium Way - Hallway Flooring(001236)	-	65,000	-	-	-	-	-	65,000	-	-	-	-	-	-	-	-	-	-	65,000	-	-
	Lorne Towers - Exterior Walls*(002011)	-	636,000	-	-	-	-	-	36,000	600,000	-	-	-	-	-	-	-	-	-	-	636,000	-
	Daleview Gardens Roof Replacement(001017)	10,000	267,500	-	-	-	-	-	17,500	250,000	-	-	-	-	-	-	-	-	-	267,500	-	-
	Riverside Gardens - Back Concrete Patios(002049)	-	265,000	-	-	-	-	-	15,000	250,000	-	-	-	-	-	-	-	-	-	265,000	-	-
	Riverside Gardens - Roof(002026)	-	224,700	-	-	-	-	-	14,700	210,000	-	-	-	-	-	-	-	-	-	224,700	-	-
	Winston Court - In Suite Electrical(001989)	-	159,216	-	-	-	-	-	10,416	148,800	-	-	-	-	-	-	-	-	-	159,216	-	-
	Riverside Gardens - Fencing(002027)	-	133,750	-	-	-	-	-	8,750	125,000	-	-	-	-	-	-	-	-	-	133,750	-	-
	Various (portfolio wide) - Smoke/CO alarm replacements(001247)	-	107,000	-	-	-	-	-	7,000	100,000	-	-	-	-	-	-	-	-	-	-	107,000	-
	Heritage House - Parking Lot(002017)	-	64,200	-	-	-	-	-	4,200	60,000	-	-	-	-	-	-	-	-	-	41,088	23,112	-
	Sunrise Villa (Burford) - Well System Equipment(001241)	-	37,450	-	-	-	-	-	2,450	35,000	-	-	-	-	-	-	-	-	-	37,450	-	-
	Robertson Housing Roof -Shingle Replacements(001703)	-	148,000	-	-	-	-	-	-	148,000	-	-	-	-	-	-	-	-	-	-	148,000	-
	Trillium Way - Hallway/Common Area Finishes(001237)	-	45,000	-	-	-	-	-	-	45,000	-	-	-	-	-	-	-	-	-	-	45,000	-
	Winston Court - Hallway/Common Area Finishes(001239)	-	40,000	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-	40,000	-
	Albion Towers - Hallway/Common Area Finishes(001235)	-	35,000	-	-	-	-	-	-	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-
	Northland Gardens - Roofing Replacement(001246)	-	203,300	-	-	-	-	-	-	13,300	190,000	-	-	-	-	-	-	-	-	-	203,300	-
	Brant Towers - Panels & Distribution House(002007)	-	408,205	-	-	-	-	-	-	-	26,705	381,500	-	-	-	-	-	-	-	-	408,205	-
	Riverside Gardens - Heating System*(002028)	-	187,250	-	-	-	-	-	-	-	12,250	175,000	-	-	-	-	-	-	-	-	187,250	-
	Brant Towers - Air Make Up Units*(002005)	-	128,400	-	-	-	-	-	-	-	8,400	120,000	-	-	-	-	-	-	-	-	128,400	-
	Albion Towers - Electrical Panels(002034)	-	107,000	-	-	-	-	-	-	-	7,000	100,000	-	-	-	-	-	-	-	-	107,000	-
	Trillium Way - Fire alarm system(002031)	-	64,200	-	-	-	-	-	-	-	4,200	60,000	-	-	-	-	-	-	-	-	64,200	-
	Sunrise Villa - Electrical(002040)	-	49,755	-	-	-	-	-	-	-	3,255	46,500	-	-	-	-	-	-	-	-	49,755	-
	Albion Towers - Air Make Up Unit*(002032)	-	42,800	-	-	-	-	-	-	-	2,800	40,000	-	-	-	-	-	-	-	-	42,800	-
	Brant Towers - Common Area Refurbishment(001244)	-	120,000	-	-	-	-	-	-	-	-	120,000	-	-	-	-	-	-	-	-	120,000	-
	Daleview Gdns - Replace Siding (Parapets & Front Door)*(001243)	-	40,000	-	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	40,000	-
	Robertson - Windows*(001990)	-	128,400	-	-	-	-	-	-	-	-	8,400	120,000	-	-	-	-	-	-	-	128,400	-
	Trillium Way - Switchgear & Distribution Panels(000717)	-	112,350	-	-	-	-	-	-	-	-	7,350	105,000	-	-	-	-	-	-	-	112,350	-
	Daleview Gardens - Heating Systems*(001985)	-	112,350	-	-	-	-	-	-	-	-	7,350	105,000	-	-	-	-	-	-	-	112,350	-
	Lorne Towers - Air Make Up Unit*(002004)	-	64,200	-	-	-	-	-	-	-	-	4,200	60,000	-	-	-	-	-	-	-	64,200	-
	Willow St. (Paris) - Roofing(001233)	-	29,960	-	-	-	-	-	-	-	-	1,960	28,000	-	-	-	-	-	-	-	29,960	-
318	Winston Court - Windows(001684)	450,000	400,000	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-
		1,092,325	113,810,852	2,529,348	19,709,383	14,356,920	13,498,065	13,701,150	13,521,016	14,910,100	13,104,610	7,962,260	518,000	31,507,932	-	-	-	56,675,920	-	25,627,000	-	



2022 City-Wide 1 Year Capital Budget Request

Reference No	Project Name	Prior Approved	2022 - 2022 Forecast Cost	2022	FUNDING SOURCES							
					DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt	
	Growth	-	540,881	540,881	292,744	-	-	-	-	-	248,137	-
	LOCAL BOARDS	-	540,881	540,881	292,744						248,137	
	911	-	252,350	252,350	252,350							
26	Additional Ambulance with Equipment(002103)	-	252,350	252,350	252,350							
	Police	-	288,531	288,531	40,394						248,137	
28	Police Minor Capital(000687)	-	288,531	288,531	40,394						248,137	
	Other/New/Studies	-	4,880,183	4,880,183	-	-	-	-	-	-	-	4,880,183
	LOCAL BOARDS	-	4,880,183	4,880,183								4,880,183
	John Noble Home	-	4,880,183	4,880,183								4,880,183
136	John Noble Home Bell Court Redevelopment(002100)	-	4,880,183	4,880,183								4,880,183
	State of Good Repair	37,185	1,555,310	1,555,310	-	-	-	96,000	-	-	1,459,310	-
	LOCAL BOARDS	37,185	1,555,310	1,555,310				96,000			1,459,310	
	John Noble Home	27,185	710,906	710,906				-			710,906	
321	John Noble Home Common Area Refurbishment(000581)	5,375	116,081	116,081				-			116,081	
322	John Noble Home Support Services Equipment(000583)	-	36,050	36,050				-			36,050	
323	John Noble Home Total Office IT and Furniture Replacement and or Upgrades(000590)	-	36,050	36,050				-			36,050	
324	John Noble Home Bell Lane Terrace Refurbishment(000592)	-	18,025	18,025				-			18,025	
326	John Noble Home Resident Room Refurbishment - Mechanical & Plumbing(000993)	21,810	180,250	180,250				-			180,250	
330	John Noble Home Main Heating Boilers Replacement(001258)	-	180,250	180,250				-			180,250	
332	John Noble Home Nursing Equipment(001261)	-	108,150	108,150				-			108,150	
333	John Noble Home Building Repairs/Replacement(001262)	-	36,050	36,050				-			36,050	
	Library	10,000	176,000	176,000				88,000			88,000	
336	Main Library Passenger Elevator Modernization(001565)	10,000	176,000	176,000				88,000			88,000	
	Police	-	668,404	668,404				8,000			660,404	
340	PC Life Cycle Program(001627)	-	90,400	90,400							90,400	
341	Police - Virtual Host Replacement Program(001210)	-	79,100	79,100							79,100	
342	Data Centre Operating System Upgrade(001899)	-	71,000	71,000							71,000	
343	Marked Vehicle Changeover(000686)	-	50,000	50,000							50,000	
344	Police Vehicle Fleet Replacement(001630)	-	377,904	377,904				8,000			369,904	
		37,185	6,976,374	6,976,374	292,744	-	-	96,000	-	-	1,707,447	4,880,183



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	FUNDING SOURCES						
														DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	1,427,180	12,098,787	540,881	3,594,460	6,113,820	180,000	133,720	127,500	645,286	220,000	358,120	185,000	7,652,614	-	-	-	-	4,446,173	-
	LOCAL BOARDS	1,427,180	12,098,787	540,881	3,594,460	6,113,820	180,000	133,720	127,500	645,286	220,000	358,120	185,000	7,652,614	-	-	-	-	4,446,173	-
	911	1,127,180	752,350	252,350	-	-	-	-	-	500,000	-	-	-	322,350	-	-	-	-	430,000	-
26	Additional Ambulance with Equipment(002103)	-	252,350	252,350	-	-	-	-	-	-	-	-	-	252,350	-	-	-	-	-	-
	Fire Next Generation 911 (NG911)(000631)	350,000	250,000	-	-	-	-	-	-	250,000	-	-	-	35,000	-	-	-	-	215,000	-
	Police Next Generation 911 (NG911)(000632)	777,180	250,000	-	-	-	-	-	-	250,000	-	-	-	35,000	-	-	-	-	215,000	-
	Library	-	6,708,000	-	707,000	6,001,000	-	-	-	-	-	-	-	6,708,000	-	-	-	-	-	-
27	New Branch Library(000914)	-	6,708,000	-	707,000	6,001,000	-	-	-	-	-	-	-	6,708,000	-	-	-	-	-	-
	Police	300,000	4,638,437	288,531	2,887,460	112,820	180,000	133,720	127,500	145,286	220,000	358,120	185,000	622,264	-	-	-	-	4,016,173	-
28	Police Minor Capital(000687)	-	1,938,437	288,531	187,460	112,820	180,000	133,720	127,500	145,286	220,000	358,120	185,000	271,381	-	-	-	-	1,667,056	-
29	Police / Fire Radio System Replacement and Upgrade Plan(000674)	300,000	2,700,000	-	2,700,000	-	-	-	-	-	-	-	-	350,883	-	-	-	-	2,349,117	-
	Other/New/Studies	-	5,027,283	4,880,183	147,100	-	-	-	-	-	-	-	-	-	-	-	-	-	147,100	4,880,183
	LOCAL BOARDS	-	5,027,283	4,880,183	147,100	-	-	-	-	-	-	-	-	-	-	-	-	-	147,100	4,880,183
	John Noble Home	-	4,952,283	4,880,183	72,100	-	-	-	-	-	-	-	-	-	-	-	-	-	72,100	4,880,183
136	John Noble Home Bell Court Redevelopment(002100)	-	4,880,183	4,880,183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,880,183
137	John Noble Home Building Condition Assessments(001422)	-	72,100	-	72,100	-	-	-	-	-	-	-	-	-	-	-	-	-	72,100	-
	Library	-	75,000	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	-
138	Alternate Library Services Delivery Equipment (Hold Lockers and/or book vending machines)(002095)	-	75,000	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	-
	State of Good Repair	325,285	10,423,871	1,555,310	1,760,497	1,377,933	983,932	888,085	788,826	1,156,046	592,591	948,276	372,375	-	-	-	224,000	-	10,199,871	-
	LOCAL BOARDS	325,285	10,423,871	1,555,310	1,760,497	1,377,933	983,932	888,085	788,826	1,156,046	592,591	948,276	372,375	-	-	-	224,000	-	10,199,871	-
	John Noble Home	122,935	5,176,507	710,906	624,747	642,933	646,532	359,685	473,966	601,546	242,191	622,026	251,975	-	-	-	-	-	5,176,507	-
319	Davis Court/ Mohawk Terrace Flooring Replacement(001736)	-	129,780	-	-	-	-	129,780	-	-	-	-	-	-	-	-	-	-	129,780	-
	John Noble Home Tower Roofing / S3(001738)	-	146,884	-	-	-	-	-	146,884	-	-	-	-	-	-	-	-	-	146,884	-
	John Noble Home Door Fob (Salto) Project(002044)	-	360,500	-	-	-	-	-	-	180,250	-	180,250	-	-	-	-	-	-	360,500	-
	John Noble Home Kitchen Exhaust Hood and Fire Suppression System Replacement(002045)	-	194,742	-	-	-	-	-	-	-	-	194,742	-	-	-	-	-	-	194,742	-
320	John Noble Home Resident Room Refurbishment - Furnishings & Equipment(000580)	95,750	193,248	-	-	-	193,248	-	-	-	-	-	-	-	-	-	-	-	193,248	-
321	John Noble Home Common Area Refurbishment(000581)	5,375	116,081	116,081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	116,081	-
322	John Noble Home Support Services Equipment(000583)	-	433,889	36,050	37,853	40,105	42,111	44,216	44,879	45,777	46,693	47,626	48,579	-	-	-	-	-	433,889	-
323	John Noble Home Total Office IT and Furniture Replacement and or Upgrades(000590)	-	433,889	36,050	37,853	40,105	42,111	44,216	44,879	45,777	46,693	47,626	48,579	-	-	-	-	-	433,889	-
324	John Noble Home Bell Lane Terrace Refurbishment(000592)	-	215,328	18,025	18,926	19,873	20,866	21,910	22,239	22,683	23,136	23,599	24,071	-	-	-	-	-	215,328	-
325	John Noble Home Courtyard Walkway, Sprinkler(000939)	-	263,165	-	-	28,840	234,325	-	-	-	-	-	-	-	-	-	-	-	263,165	-
326	John Noble Home Resident Room Refurbishment - Mechanical & Plumbing(000993)	21,810	360,500	180,250	180,250	-	-	-	-	-	-	-	-	-	-	-	-	-	360,500	-
327	John Noble Home Exit Signage(001253)	-	47,586	-	47,586	-	-	-	-	-	-	-	-	-	-	-	-	-	47,586	-
328	John Noble Home Door Replacement(001254)	-	36,771	-	36,771	-	-	-	-	-	-	-	-	-	-	-	-	-	36,771	-
329	John Noble Home Electrical Panel Upgrade(001255)	-	104,545	-	14,420	90,125	-	-	-	-	-	-	-	-	-	-	-	-	104,545	-
	John Noble Home Window Replacement(001256)	-	72,100	-	-	-	-	-	72,100	-	-	-	-	-	-	-	-	-	72,100	-
330	John Noble Home Main Heating Boilers Replacement(001258)	-	180,250	180,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180,250	-
331	John Noble Home Generator Replacement(001260)	-	93,730	-	93,730	-	-	-	-	-	-	-	-	-	-	-	-	-	93,730	-
332	John Noble Home Nursing Equipment(001261)	-	618,753	108,150	49,208	51,668	54,253	56,965	57,819	58,397	59,565	60,757	61,971	-	-	-	-	-	618,753	-
333	John Noble Home Building Repairs/Replacement(001262)	-	599,768	36,050	54,075	56,779	59,618	62,598	63,536	64,807	66,104	67,426	68,775	-	-	-	-	-	599,768	-
334	John Noble Home Fire Alarm System Upgrades(001263)	-	28,840	-	28,840	-	-	-	-	-	-	-	-	-	-	-	-	-	28,840	-
335	John Noble Home Roofing(001264)	-	546,158	-	25,235	315,438	-	-	21,630	183,855	-	-	-	-	-	-	-	-	546,158	-
	Library	68,500	964,000	176,000	660,000	-	-	128,000	-	-	-	-	-	-	-	-	-	152,000	812,000	-
336	Main Library Passenger Elevator Modernization(001565)	10,000	176,000	176,000	-	-	-	-	-	-	-	-	-	-	-	-	-	88,000	88,000	-
337	Main Library Roof(001267)	58,500	585,000	-	585,000	-	-	-	-	-	-	-	-	-	-	-	-	-	585,000	-
338	Main Library Lighting Upgrades(002093)	-	75,000	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	-
339	Main Library Building Automaton System Replacement(002094)	-	128,000	-	-	-	-	128,000	-	-	-	-	-	-	-	-	64,000	-	64,000	-
	Police	133,850	4,283,364	668,404	475,750	735,000	337,400	400,400	314,860	554,500	350,400	326,250	120,400	-	-	-	72,000	-	4,211,364	-
340	PC Life Cycle Program(001627)	-	904,000	90,400	90,400	90,400	90,400	90,400	90,400	90,400	90,400	90,400	90,400	-	-	-	-	-	904,000	-
341	Police - Virtual Host Replacement Program(001210)	-	158,200	79,100	-	-	-	-	-	79,100	-	-	-	-	-	-	-	-	158,200	-
342	Data Centre Operating System Upgrade(001899)	-	71,000	71,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71,000	-
343	Marked Vehicle Changeover(000686)	-	160,000	50,000	-	-	-	110,000	-	-	-	-	-	-	-	-	-	-	160,000	-
344	Police Vehicle Fleet Replacement(001630)	-	1,532,904	377,904	200,000	60,000	140,000	110,000	140,000	315,000	100,000	60,000	30,000	-	-	-	72,000	-	1,460,904	-



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost											FUNDING SOURCES							
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt	
345	Cellular Modem for Vehicles Replacement(002091)	-	107,350	-	107,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107,350	-
346	Forensic Identification Van(002089)	-	78,000	-	78,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78,000	-
347	Police - Mobile Workstation Replacement(000577)	-	320,000	-	-	160,000	-	-	-	-	-	160,000	-	-	-	-	-	-	-	320,000	-
348	Police -Storage Area Network (SAN) Replacement(000681)	-	164,060	-	-	79,600	-	-	84,460	-	-	-	-	-	-	-	-	-	-	164,060	-
349	Police Prisoner Transport Vehicle(000663)	58,000	65,000	-	-	-	65,000	-	-	-	-	-	-	-	-	-	-	-	-	65,000	-
350	Microsoft Windows Upgrade(001516)	-	42,000	-	-	-	42,000	-	-	-	-	-	-	-	-	-	-	-	-	42,000	-
351	Police - Replacement of Video Surveillance / Storage System(000680)	-	90,000	-	-	-	-	90,000	-	-	-	-	-	-	-	-	-	-	-	90,000	-
	Replacement of Network Core Switches(000925)	-	70,000	-	-	-	-	-	-	70,000	-	-	-	-	-	-	-	-	-	70,000	-
	Police Station Audio / Visual Project(000671)	-	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000	-
	Forensic Panoramic Imaging System(000673)	75,850	75,850	-	-	-	-	-	-	-	-	-	-	75,850	-	-	-	-	-	75,850	-
352	Taser Replacement(001629)	-	345,000	-	-	345,000	-	-	-	-	-	-	-	-	-	-	-	-	-	345,000	-
		1,752,465	27,549,941	6,976,374	5,502,057	7,491,753	1,163,932	1,021,805	916,326	1,801,332	812,591	1,306,396	557,375	7,652,614	-	-	224,000	-	14,793,144	4,880,183	



2022 City-Wide 1 Year Capital Budget Request

Reference No	Project Name	Prior Approved	2022 - 2022 Forecast Cost	2022	FUNDING SOURCES						
					DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	575,000	769,200	769,200	-	-	-	-	100,000	669,200	-
	PEOPLE, LEGISLATED SERVICES & PLANNING	575,000	769,200	769,200					100,000	669,200	
	Building Department	350,000	100,000	100,000					100,000		
139	Purchase of Fleet Vehicles for Building Inspection Staff(001929)	350,000	100,000	100,000					100,000		
	Clerk's	225,000	125,000	125,000						125,000	
141	Animal Control Building(001265)	225,000	125,000	125,000						125,000	
	Human Resources	-	404,200	404,200						404,200	
142	HR Lean Training(002115)	-	194,200	194,200						194,200	
143	HR Master Plan Update(001429)	-	110,000	110,000						110,000	
145	Digital Employee File Software(001905)	-	100,000	100,000						100,000	
	IT Services	-	140,000	140,000						140,000	
146	Security Platform(001956)	-	140,000	140,000						140,000	
	State of Good Repair	-	450,000	450,000	-	-	-	-	-	450,000	-
	PEOPLE, LEGISLATED SERVICES & PLANNING	-	450,000	450,000						450,000	
	Human Resources	-	100,000	100,000						100,000	
353	Learning Management System (LMS) Software(001965)	-	100,000	100,000						100,000	
	IT Services	-	350,000	350,000						350,000	
354	Cyber Security Program(001413)	-	200,000	200,000						200,000	
355	End Point Technologies(000658)	-	150,000	150,000						150,000	
		575,000	1,219,200	1,219,200	-	-	-	-	100,000	1,119,200	-



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	FUNDING SOURCES						
														DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth		500,000	-	-	-	-	-	500,000	-	-	-	-	250,000	-	-	-	-	250,000	-
	PEOPLE, LEGISLATED SERVICES & PLANNING		500,000	-	-	-	-	-	500,000	-	-	-	-	250,000	-	-	-	-	250,000	-
	Planning		500,000	-	-	-	-	-	500,000	-	-	-	-	250,000	-	-	-	-	250,000	-
	Official Plan Review & Zoning By-law Update(000633)		500,000	-	-	-	-	-	500,000	-	-	-	-	250,000	-	-	-	-	250,000	-
	Other/New/Studies	745,000	5,994,200	769,200	3,765,000	320,000	140,000	140,000	250,000	255,000	140,000	140,000	75,000	-	-	-	-	100,000	5,894,200	-
	PEOPLE, LEGISLATED SERVICES & PLANNING	745,000	5,994,200	769,200	3,765,000	320,000	140,000	140,000	250,000	255,000	140,000	140,000	75,000	-	-	-	-	100,000	5,894,200	-
	Building Department	350,000	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
139	Purchase of Fleet Vehicles for Building Inspection Staff(001929)	350,000	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
	Clerk's	395,000	3,305,000	125,000	3,000,000	180,000	-	-	-	-	-	-	-	-	-	-	-	-	3,305,000	-
140	Electronic Records Management System(001577)	170,000	180,000	-	-	180,000	-	-	-	-	-	-	-	-	-	-	-	-	180,000	-
141	Animal Control Building(001265)	225,000	3,125,000	125,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	3,125,000	-
	Human Resources		729,200	404,200	100,000	-	-	-	110,000	115,000	-	-	-	-	-	-	-	-	729,200	-
142	HR Lean Training(002115)		194,200	194,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	194,200	-
143	HR Master Plan Update(001429)		225,000	110,000	-	-	-	-	-	115,000	-	-	-	-	-	-	-	-	225,000	-
144	Pay Equity/Compensation Review(001092)		210,000	-	100,000	-	-	-	110,000	-	-	-	-	-	-	-	-	-	210,000	-
145	Digital Employee File Software(001905)		100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
	IT Services		1,785,000	140,000	665,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	-	-	-	-	-	-	1,785,000	-
146	Security Platform(001956)		1,260,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	-	-	-	-	-	-	1,260,000	-
147	Disaster Recovery(002051)		525,000	-	525,000	-	-	-	-	-	-	-	-	-	-	-	-	-	525,000	-
	Legal & Real Estate		75,000	-	-	-	-	-	-	-	-	-	75,000	-	-	-	-	-	75,000	-
	Real Estate Master Plan(001927)		75,000	-	-	-	-	-	-	-	-	-	75,000	-	-	-	-	-	75,000	-
	State of Good Repair		8,546,250	450,000	615,000	615,000	855,000	1,300,000	870,000	903,750	753,750	903,750	1,280,000	-	-	-	-	-	8,546,250	-
	PEOPLE, LEGISLATED SERVICES & PLANNING		8,546,250	450,000	615,000	615,000	855,000	1,300,000	870,000	903,750	753,750	903,750	1,280,000	-	-	-	-	-	8,546,250	-
	Human Resources		100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
353	Learning Management System (LMS) Software(001965)		100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
	IT Services		8,446,250	350,000	615,000	615,000	855,000	1,300,000	870,000	903,750	753,750	903,750	1,280,000	-	-	-	-	-	8,446,250	-
354	Cyber Security Program(001413)		2,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	-	-	-	-	2,000,000	-
355	End Point Technologies(000658)		2,296,250	150,000	165,000	165,000	165,000	190,000	180,000	363,750	363,750	363,750	190,000	-	-	-	-	-	2,296,250	-
356	Software Upgrades & Replacements(000661)		2,150,000	-	250,000	250,000	400,000	250,000	400,000	250,000	100,000	250,000	-	-	-	-	-	-	2,150,000	-
357	Data Centre Infrastructure and Technology(000660)		1,700,000	-	-	-	90,000	510,000	90,000	90,000	90,000	90,000	740,000	-	-	-	-	-	1,700,000	-
358	Unified Communications(002052)		300,000	-	-	-	-	150,000	-	-	-	-	150,000	-	-	-	-	-	300,000	-
		745,000	15,040,450	1,219,200	4,380,000	935,000	995,000	1,440,000	1,620,000	1,158,750	893,750	1,043,750	1,355,000	250,000	-	-	-	100,000	14,690,450	-



2022 City-Wide 1 Year Capital Budget Request

Reference No	Project Name	Prior Approved	2022 - 2022 Forecast Cost	2022	FUNDING SOURCES						
					DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	14,583,429	43,413,771	43,413,771	23,557,289	-	85,495	-	4,347,876	520,000	14,903,111
	PUBLIC WORKS	14,583,429	43,413,771	43,413,771	23,557,289	-	85,495	-	4,347,876	520,000	14,903,111
	Buildings and Facilities	10,408,429	28,591,571	28,591,571	13,688,460				-	-	14,903,111
30	Police Service Headquarters Redevelopment(000928)	10,408,429	28,591,571	28,591,571	13,688,460						14,903,111
	Fleet	-	500,000	500,000	500,000				-	-	
32	Fleet Expansion for Development Engineering(002105)	-	220,000	220,000	220,000						
33	Fleet Expansion for Parks(002114)	-	125,000	125,000	125,000						
34	Fleet Expansion for Facilities and Security Management(002104)	-	100,000	100,000	100,000						
35	Fleet Expansion for Environmental Services (Compliance - W/WW/STM)(001217)	-	55,000	55,000	55,000				-	-	
	Miscellaneous Capital	-	355,000	355,000	177,500					177,500	
46	On-Road Active Transportation Initiatives(000879)	-	355,000	355,000	177,500					177,500	
	Parks	-	761,000	761,000	605,500					155,500	
47	Church Street Waterfront Park Development(001281)	-	250,000	250,000	250,000					-	
48	New Park Open Space Development(000597)	-	200,000	200,000	200,000					-	
49	Off Road Active Transportation Initiatives(000880)	-	311,000	311,000	155,500					155,500	
	Stormwater	-	225,000	225,000	163,000					62,000	
52	Grand River Northwest Catchment Local Upgrades (SW-LI-010)(002109)	-	125,000	125,000	125,000						
53	City-wide Stormwater Asset Inventory(002098)	-	100,000	100,000	38,000					62,000	
	Technical Studies	-	2,492,000	2,492,000	1,901,505		85,495		380,000	125,000	
70	Environmental Assessment for Municipal Services in Northwest Brantford(002111)	-	1,142,000	1,142,000	976,505		85,495		80,000		
71	Active Transportation Master Plan(002076)	-	300,000	300,000	300,000						
72	Floodplain Stormwater Management Plan(000828)	-	200,000	200,000	200,000						
73	Inflow and Infiltration Source Investigation & Remediation Program(001474)	-	300,000	300,000	150,000				150,000		
74	Wastewater Collection System Flow Monitoring (WW-II-001)(000526)	-	300,000	300,000	150,000				150,000		
75	Stormwater Flow Monitoring Program and Model Update(000826)	-	250,000	250,000	125,000					125,000	
	Wastewater	3,550,000	3,550,000	3,550,000	1,474,220				2,075,780		
	New Grand River Residential Sewage Pumping Station and twinned forcemains (TCA)(000810)	-	-	-							
84	Empey Sanitary Pump Station Rehabilitation and Replacement (EA,D,C)(000805)	3,550,000	3,100,000	3,100,000	1,302,299				1,797,701		
86	Greenwich St Pump Station - Rehabilitation and Improvements(001409)	-	450,000	450,000	171,921				278,079		
	Water	625,000	6,939,200	6,939,200	5,047,104				1,892,096		
102	King George Road Watermain (W-M-001)(000817)	-	2,761,200	2,761,200	2,540,304				220,896		
103	Pressure District 2/3 Elevated Tank (W-ET-001)(001836)	625,000	4,178,000	4,178,000	2,506,800				1,671,200		
	Other/New/Studies	400,000	9,155,000	9,155,000	-		1,750,000	100,000	2,770,000	4,535,000	-
	PUBLIC WORKS	400,000	9,155,000	9,155,000	-		1,750,000	100,000	2,770,000	4,535,000	-
	Airport	-	350,000	350,000						350,000	
148	Airport - Extend Building 70 - T hangar(001110)	-	350,000	350,000						350,000	
	Barrier Free Design	-	100,000	100,000						100,000	
153	Accessibility Improvement Initiatives (AODA)(000122)	-	100,000	100,000						100,000	
	Buildings and Facilities	-	750,000	750,000						750,000	
154	Net-Zero Building Retrofit Feasibility Study(001999)	-	400,000	400,000						400,000	
155	Energy Conservation Initiatives Implementation (Green Energy Act Compliance)(000123)	-	100,000	100,000						100,000	



2022 City-Wide 1 Year Capital Budget Request

Reference No	Project Name	Prior Approved	2022 - 2022 Forecast Cost	2022	FUNDING SOURCES							
					DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt	
156	Wayne Gretzky Sports Centre Building Assessment(001743)	-	100,000	100,000							100,000	
157	Cameras/CCTV Technology(002053)	-	100,000	100,000							100,000	
158	Corporate Facility CCTV Camera Upgrades(001910)	-	50,000	50,000							50,000	
	Cemeteries	-	50,000	50,000							50,000	
163	Cemetery Master Plan(002096)	-	50,000	50,000							50,000	
	Full Corridor Reconstruction	-	150,000	150,000							150,000	
167	Ada Avenue and Palmerston Avenue Street Configuration(002024)	-	100,000	100,000							100,000	
168	Edge Street Urbanization and Parking Improvements(002025)	-	50,000	50,000							50,000	
	Miscellaneous Capital	-	660,000	660,000							660,000	
169	Darling Street Retaining Wall(002075)	-	600,000	600,000							600,000	
170	Red Light Camera Software Purchase and Site Preperation(002097)	-	60,000	60,000							60,000	
	Parks	100,000	1,855,000	1,855,000				100,000			1,755,000	
171	Dufferin Park Lawn Bowling Relocation to WGGC(002083)	-	225,000	225,000							225,000	
172	Trail Safety Improvements(002077)	-	300,000	300,000							300,000	
173	Trail Maintenance and Repairs(002072)	-	125,000	125,000							125,000	
174	River Access Boat Launch -Ballantyne/D'aubigny(001444)	-	385,000	385,000				100,000			285,000	
175	Trail Safety Audit(002112)	-	100,000	100,000							100,000	
176	Bell Homestead Condition Assessment/Conservation Plan(001745)	-	75,000	75,000							75,000	
177	Gypsy Moth Control(002113)	-	75,000	75,000							75,000	
178	Johnson Park Future Ice Rink & Community Garden(002106)	-	60,000	60,000							60,000	
181	Lorne Park Gazebo(001284)	100,000	10,000	10,000				-			10,000	
182	Lorne Bridge New Trail Alignment(002078)	-	500,000	500,000							500,000	
	Stormwater	-	300,000	300,000							300,000	
184	CCTV Sewer Inspection Program - Stormwater(001766)	-	125,000	125,000							125,000	
185	Storm Water Management Pond Safety Program(002022)	-	75,000	75,000							75,000	
189	Riva Ridge Silver Creek Erosion Assessment(001958)	-	100,000	100,000							100,000	
	Street Lighting, Traffic and Parking	-	60,000	60,000							60,000	
	Traffic Signal Battery Backup Systems(001872)	-	-	-							-	
191	Streetlight Pole Condition Assessment(001567)	-	60,000	60,000							60,000	
	Anti-Graffiti Traffic Cabinet Wrap(001871)	-	-	-							-	
	Technical Studies	50,000	660,000	660,000	-					400,000	260,000	
194	SCADA Master Plan Update(000144)	-	250,000	250,000						250,000		
195	Wastewater Siphon Inspection(001357)	-	100,000	100,000						100,000		
196	Regional Transportation Strategic Plan(002108)	-	85,000	85,000							85,000	
197	Signalized Intersection Assessment(001720)	-	75,000	75,000							75,000	
198	Facility/Building Condition Assessment Program(000130)	-	50,000	50,000							50,000	
199	Retaining Wall Inventory and Condition Assessment(001369)	50,000	50,000	50,000							50,000	
214	Manhole Condition Assessment Program(000169)	-	50,000	50,000	-					50,000	-	



2022 City-Wide 1 Year Capital Budget Request

Reference No	Project Name	Prior Approved	2022 - 2022 Forecast Cost	2022	FUNDING SOURCES						
					DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Waste Management	-	1,850,000	1,850,000			1,750,000			100,000	
216	Curbside Organics Diversion Collection Program Implementation(001994)	-	1,750,000	1,750,000			1,750,000				
217	Solid Waste Curbside Composition Waste Audit - 4 Seasons(001782)	-	100,000	100,000						100,000	
	Wastewater	50,000	1,970,000	1,970,000					1,970,000		-
227	Wastewater Treatment Plant UV Disinfection and Effluent Water System(002002)	-	550,000	550,000					550,000		
228	Private Sewer Lateral Replacement Grant Program(000861)	-	120,000	120,000					120,000		
229	Wastewater Treatment Plant Effluent Pumping Station(001780)	50,000	1,300,000	1,300,000					1,300,000		-
	Water	200,000	400,000	400,000					400,000		
233	Water Operations Maintenance and Inventory Assessment Implementation(001901)	200,000	200,000	200,000					200,000		
234	Ammonium Sulphate Process Upgrades(001769)	-	150,000	150,000					150,000		
235	Recommissioning Hydrogen Peroxide Process(001770)	-	50,000	50,000					50,000		
	State of Good Repair	25,156,170	69,236,860	69,236,860	576,150	920,000	5,667,000	10,596,616	22,926,850	24,350,244	4,200,000
	PUBLIC WORKS	25,156,170	69,236,860	69,236,860	576,150	920,000	5,667,000	10,596,616	22,926,850	24,350,244	4,200,000
	Airport	30,000	395,000	395,000						395,000	
359	Airport - Building 130: Miscellaneous Capital Repairs (Phase 2 of 2)(000544)	-	150,000	150,000						150,000	
360	Airport Hangar 150 Sprinkler replacement(001945)	30,000	150,000	150,000						150,000	
361	Airport Crack Sealing and Line Painting Program(001951)	-	50,000	50,000						50,000	
362	Airport - Rehabilitate Taxiway Bravo and lighting replacements(001113)	-	45,000	45,000						45,000	
	Bridges	1,220,000	6,250,000	6,250,000			-	3,250,000		3,000,000	-
379	Ava Bridge (CNR)- OSIM 102 Bridge Rehabilitation Program and Intersection Improvements(000083)	1,220,000	5,500,000	5,500,000				3,250,000		2,250,000	
380	Bridge Immediate Repair Needs (Various Bridges)(000531)	-	450,000	450,000			-			450,000	
382	TH & B Pedestrian Bridge Rehabilitation OSIM 143(001610)	-	300,000	300,000			-			300,000	-
	Buildings and Facilities	862,170	5,180,860	5,180,860						980,860	4,200,000
383	Updated Accommodation Strategy 2020 - Earl Ave Redevelopment(001915)	-	4,200,000	4,200,000						-	4,200,000
384	58 Dalhousie - Building and Tower Facade Repairs and Preservation(001464)	120,000	365,000	365,000						365,000	
385	Branlyn Upgrades(001441)	407,170	260,860	260,860						260,860	
386	Concrete Assessment and Repairs at the Market Centre Parkade(001922)	35,000	100,000	100,000						100,000	
387	Wayne Gretzky Sports Centre Bleacher Cement Sealer(001294)	-	80,000	80,000						80,000	
388	Minor Capital for Corporate Facilities(001884)	-	50,000	50,000						50,000	
389	Market Street Parkade - Minor Capital(002001)	-	50,000	50,000						50,000	
408	Mohawk Pavilion - building and site improvements(000851)	-	75,000	75,000						75,000	
	Accommodation Strategy Phase 4 - Community Services and Social Development Accommodations(000976)	200,000		-						-	-
	Updated Accommodation Strategy 2020 - Phase 4 B - POA Accommodations(001671)	100,000		-						-	-
	Cemeteries	-	50,000	50,000						50,000	
411	Cemetery - Minor Capital(000783)	-	50,000	50,000						50,000	
	Fleet	-	2,345,000	2,345,000					335,000	2,010,000	
415	Fleet Replacement (Operational Services)(000132)	-	1,150,000	1,150,000						1,150,000	
416	Fleet Replacement (Parks and Rec)(000208)	-	500,000	500,000						500,000	
417	Fleet Replacement (Water Services)(000878)	-	225,000	225,000					225,000	-	
418	Fleet Replacement (Wastewater Services)(000877)	-	110,000	110,000					110,000	-	



2022 City-Wide 1 Year Capital Budget Request

Reference No	Project Name	Prior Approved	2022 - 2022 Forecast Cost	2022	FUNDING SOURCES							
					DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt	
419	Fleet Replacement (Golf)(000209)	-	100,000	100,000							100,000	
420	Fleet Replacement (Engineering Survey/Inspection)(000874)	-	80,000	80,000							80,000	
421	Fleet Replacement (Building Department Services)(001076)	-	70,000	70,000							70,000	
422	Fleet Replacement (Waste Management)(000876)	-	45,000	45,000							45,000	
423	Fleet Replacement (Facilities and Security Management)(000875)	-	40,000	40,000							40,000	
424	Replacement of Fleet Equipment(001991)	-	25,000	25,000							25,000	
	Full Corridor Reconstruction	8,140,000	14,807,000	14,807,000	401,150		4,317,000	4,500,000	4,017,850	1,571,000		-
425	St Paul Ave (Brant Ave to St George St) (W/WW/STM/RD)(001351)	4,635,000	6,490,000	6,490,000	278,100		-	4,500,000	1,611,900	100,000		
427	Rawdon St (Wellington St to Brock Lane) (W/WW/STM/RD)(001490)	457,000	3,701,000	3,701,000			2,777,000		924,000	-		
428	Wilkes St (St Paul Ave to Chestnut Ave) (W/WW/STM/RD)(001331)	52,000	655,000	655,000					265,000	390,000		
429	Dundas St E (West St to Sydenham St Incl. Princess St and High St) (W/WW/STM/RD)(001128)	616,000	2,371,000	2,371,000	123,050		1,540,000		707,950	-		
431	Drummond St (Dalhousie St to Chatham St) (W/WW/STM/RD)(001343)	-	210,000	210,000					70,000	140,000		
432	Nelson St (Stanley St to Park Rd N) (W/WW/STM/RD)(001135)	-	624,000	624,000	-		-		191,000	433,000		
433	Balfour St (Mt.Pleasant St to Gilkison St) (W/WW/STM/RD)(001067)	-	276,000	276,000	-				98,000	178,000		
434	Webbing St and Emilie St (Brighton Ave to Allenby Ave, Webbing St to Mohawk St) (W/WW/STM/RD)(001323)	-	200,000	200,000	-		-		60,000	140,000		
462	Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)(001190)	2,380,000	280,000	280,000			-	-	90,000	190,000		-
	Minor Capital	-	400,000	400,000							400,000	
464	Guiderail Upgrades and Repairs(001870)	-	350,000	350,000							350,000	
465	Operational Services Minor Capital(001920)	-	50,000	50,000							50,000	
	Miscellaneous Capital	500,000	2,550,000	2,550,000					750,000	1,800,000		
467	Colborne St W. Sound Barrier(001417)	-	1,800,000	1,800,000							1,800,000	
468	Easement Accessibility Design and Construction(001672)	500,000	750,000	750,000					750,000			
	Parks	745,000	3,685,000	3,685,000		920,000	-	50,000			2,715,000	
469	Playground Rehabilitation & Replacement Program(000599)	-	750,000	750,000		750,000					-	
470	Sportsfield Lighting(001447)	-	455,000	455,000							455,000	
471	Steve Brown Running Track improvement(002082)	-	400,000	400,000							400,000	
472	Greenhouse Boilers(000609)	100,000	350,000	350,000							350,000	
473	Mohawk Park Picnic Pavillions replacement(000603)	-	300,000	300,000							300,000	
474	Parks Services - Minor Capital(000780)	-	175,000	175,000							175,000	
475	Park Renovation/Improvements(001288)	-	125,000	125,000			100,000				25,000	
476	Arnold Anderson Stadium Upgrade(000601)	-	70,000	70,000			70,000					
477	Steve Brown Sports Complex - Site Alteration and Fencing(001614)	25,000	50,000	50,000							50,000	
478	Fordview Park Look Out Repair /Replacement(001443)	-	50,000	50,000							50,000	
479	Rotary Centennial Waterworks Park Environmental Improvements(001729)	-	50,000	50,000				50,000				
480	Kerr's Lane Crossing Rehabilitation OSIM 126(001727)	-	40,000	40,000							40,000	
481	George Henry Sports Field Light replacement(001283)	-	35,000	35,000							35,000	
495	Trail and Multi-Use Path Capital Construction Program(000594)	-	150,000	150,000							150,000	
496	Multiuse Pad Replacement(000602)	70,000	125,000	125,000							125,000	
498	Emerald Ash Borer Strategy(001095)	-	100,000	100,000							100,000	
499	Jaycee Bridge Replacement OSIM 125(001442)	-	150,000	150,000							150,000	



2022 City-Wide 1 Year Capital Budget Request

Reference No	Project Name	Prior Approved	2022 - 2022 Forecast Cost	2022	FUNDING SOURCES						
					DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
500	Rotary Centennial Waterworks Park Parking Lot(001446)	500,000	300,000	300,000				-		300,000	
501	Rotary Centennial Waterworks Park Pavillion Site Improvements(001728)	50,000	10,000	10,000				-		10,000	
	Road Restoration and Resurfacing	1,725,000	2,350,000	2,350,000			1,350,000	200,000		800,000	
502	North West Industrial Area Roadway Improvements(001269)	1,725,000	200,000	200,000			-	200,000		-	
505	Roadway Preservation and Preventative Maintenance(000035)	-	650,000	650,000			-			650,000	
506	Road Resurfacing Program(000036)	-	1,500,000	1,500,000			1,350,000			150,000	
	Sidewalks	-	650,000	650,000			-			650,000	
507	Sidewalk Repairs and Replacement(000145)	-	650,000	650,000			-			650,000	
	Stormwater	1,500,000	6,760,000	6,760,000				15,400		6,744,600	-
508	Operational Services Flood Control Capital Works(001579)	-	250,000	250,000						250,000	
509	D'Aubigny Forest Storm Pond Cleanout & Sediment Removal (McGuinness Dr and Fisher St)(002041)	-	90,000	90,000						90,000	
510	Storm Ditching Program(001597)	-	75,000	75,000						75,000	
515	Colborne Street (East Slope) Stabilization - Mitigation Measures(000086)	1,200,000	5,020,000	5,020,000						5,020,000	-
516	Kedem Estates SWM Pond Sediment Removal and Clean Out(001185)	250,000	1,000,000	1,000,000				15,400		984,600	
517	Kraemer Way Storm Pond Outlet Repairs and Inlet Assessment(001647)	50,000	225,000	225,000						225,000	
518	Stormwater Manhole Rehabilitation Program(001677)	-	100,000	100,000						100,000	
	Street Lighting, Traffic and Parking	50,000	1,675,000	1,675,000			-			1,675,000	
520	Echo Place Area Streetlight Replacement (Brisbane Blvd, Adelaide Ave, Melbourne Cres, Linden Ave)(000175)	-	300,000	300,000						300,000	
521	Traffic Signalization Modernization(000140)	-	250,000	250,000						250,000	
522	Streetlight Replacement on Seventh Ave & Eighth Ave(000327)	-	200,000	200,000						200,000	
523	Mechanical and Elevator Upgrades at the Market Centre Parkade(001946)	-	120,000	120,000						120,000	
524	Streetlight and Pole Repair and Replace(001568)	-	100,000	100,000						100,000	
525	Directional Signage at Market Centre Parkade(001907)	-	100,000	100,000						100,000	
526	Lighting and Electrical Assessment and Immediate Repairs at the Market Centre Parkade(001913)	50,000	100,000	100,000						100,000	
527	Traffic Signal Equipment Rehabilitation and Maintenance(000499)	-	95,000	95,000						95,000	
528	Audible Pedestrian Signal Program(001027)	-	80,000	80,000						80,000	
531	Streetlight Upgrade and LED Conversion(001200)	-	330,000	330,000				-		330,000	
	Transit	-	2,860,000	2,860,000			-	2,581,216		278,784	
533	Transit Fleet Replacement(000134)	-	1,980,000	1,980,000				1,935,912		44,088	
534	Brantford Lift Para-Transit Vehicle Replacement(000137)	-	880,000	880,000				645,304		234,696	
	Waste Management	825,000	825,000	825,000						825,000	
536	Landfill Gas Utilization Plant - 40K OPH Engine Service(001890)	825,000	825,000	825,000						825,000	
	Wastewater	5,050,000	6,525,000	6,525,000	175,000				6,000,000	350,000	
538	Replacement of the Wastewater Treatment Plant Secondary Clarifiers(001665)	500,000	2,500,000	2,500,000					2,500,000		
539	Wastewater Treatment Plant Digester Cleanout, Inspection and Repairs(001388)	4,550,000	2,000,000	2,000,000					2,000,000		
540	Wastewater Treatment Plant & Sanitary Pumping Station Site Work Improvements(001408)	-	400,000	400,000					400,000		
541	Sewer Lateral Rehabilitation and Repairs - City Portion(000501)	-	300,000	300,000					300,000		
542	Wastewater and Storm Collection System Mainline Sewer Rehabilitation and Repairs(000141)	-	400,000	400,000					200,000	200,000	
543	Wastewater Siphon Cleaning and Repairs(001645)	-	200,000	200,000					200,000		
544	Sewer Rehabilitation and Lining Program(000421)	-	500,000	500,000	175,000				175,000	150,000	



2022 City-Wide 1 Year Capital Budget Request

Reference No	Project Name	Prior Approved	2022 - 2022 Forecast Cost	2022	FUNDING SOURCES						
					DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
545	CCTV Sewer Inspection Program - Wastewater(000997)	-	125,000	125,000					125,000		
546	Wastewater Manhole Rehabilitation Program(000171)	-	50,000	50,000					50,000		
547	Leak Detection for Wastewater Siphons(001179)	-	50,000	50,000					50,000		
	Water	4,509,000	11,600,000	11,600,000					11,600,000		
553	Advanced Meter Infrastructure Technology Implementation City Wide(001410)	-	6,000,000	6,000,000					6,000,000		
554	WTP Chlorination System Upgrade(001523)	150,000	1,800,000	1,800,000					1,800,000		
555	WTP - Recommissioning of P5/P6 Station(001657)	2,750,000	1,500,000	1,500,000					1,500,000		
556	WTP - UV - Flow Meter and Piping Installation(001522)	250,000	1,000,000	1,000,000					1,000,000		
557	King George Elevated Tank Upgrades and Rehabilitation(001582)	150,000	350,000	350,000					350,000		
558	Security Enhancements (WTP/WWTP/Remote Sites)(001176)	334,000	300,000	300,000					300,000		
559	Water Meter Replacement and Testing Program(000156)	-	250,000	250,000					250,000		
560	Water Treatment Plant and Remote Water Stations Critical PLC Replacement & Server Visualization(001173)	550,000	150,000	150,000					150,000		
561	WTP Low Lift Station Upgrade(001526)	250,000	100,000	100,000					100,000		
562	WTP & Reservoir - Air Handling Unit Replacement(001655)	75,000	100,000	100,000					100,000		
563	Leak Detection for Watermain Crossings(001180)	-	50,000	50,000					50,000		
	Watermain Replacement	-	329,000	329,000					224,000	105,000	
568	St George St (Queensway Dr to Tollgate Rd) (W/RD)(000486)	-	188,000	188,000					188,000		
569	Helen Ave (Mount Pleasant St to Harold Ave) (W/RD)(001352)	-	141,000	141,000					36,000	105,000	
		40,139,599	121,805,631	121,805,631	24,133,439	920,000	7,502,495	10,696,616	30,044,726	29,405,244	19,103,111



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	FUNDING SOURCES						
														DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	21,160,420	523,412,126	43,413,771	60,754,777	95,652,613	56,503,864	73,016,596	57,487,260	59,046,250	22,810,125	28,523,010	26,203,860	424,062,083	-	10,181,399	3,547,500	60,650,943	10,067,090	14,903,111
	PUBLIC WORKS	21,160,420	523,412,126	43,413,771	60,754,777	95,652,613	56,503,864	73,016,596	57,487,260	59,046,250	22,810,125	28,523,010	26,203,860	424,062,083	-	10,181,399	3,547,500	60,650,943	10,067,090	14,903,111
	Buildings and Facilities	10,408,429	39,498,047	28,591,571	10,906,476	-	-	-	-	-	-	-	-	24,594,936	-	-	-	-	-	14,903,111
30	Police Service Headquarters Redevelopment(000928)	10,408,429	28,591,571	28,591,571	-	-	-	-	-	-	-	-	-	13,688,460	-	-	-	-	-	14,903,111
31	Southwest Community Centre Phase 3(002102)	-	10,906,476	-	10,906,476	-	-	-	-	-	-	-	-	10,906,476	-	-	-	-	-	-
	Fleet	-	555,000	500,000	-	55,000	-	-	-	-	-	-	-	555,000	-	-	-	-	-	-
32	Fleet Expansion for Development Engineering(002105)	-	220,000	220,000	-	-	-	-	-	-	-	-	-	220,000	-	-	-	-	-	-
33	Fleet Expansion for Parks(002114)	-	125,000	125,000	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-
34	Fleet Expansion for Facilities and Security Management(002104)	-	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-
35	Fleet Expansion for Environmental Services (Compliance - W/WW/STM)(001217)	-	110,000	55,000	-	55,000	-	-	-	-	-	-	-	110,000	-	-	-	-	-	-
	Full Corridor Reconstruction (Growth)	3,850,000	211,271,227	-	1,362,000	2,990,000	13,212,626	54,765,856	34,015,000	53,522,500	16,528,875	21,085,010	13,789,360	193,228,501	-	10,095,904	3,547,500	-	4,399,322	-
36	Wayne Gretzky Parkway Expansion (Lynden Road South to Henry Street)(000832)	-	855,000	-	855,000	-	-	-	-	-	-	-	-	779,963	-	-	-	-	75,037	-
37	Kramers Way Extension (Dead End to Planned Westerly Extent) (W/WW/STM/RD)(001306)	-	2,172,000	-	307,000	1,865,000	-	-	-	-	-	-	-	2,172,000	-	-	-	-	-	-
38	Wayne Gretzky Parkway Expansion to North (Powerline Road to Park Road North)(002063)	-	4,041,750	-	200,000	605,000	3,236,750	-	-	-	-	-	-	4,041,750	-	-	-	-	-	-
39	Colborne Street West Widening (D'Aubigny Road to County Road #7)(002056)	-	3,475,876	-	-	520,000	2,955,876	-	-	-	-	-	-	2,453,813	-	1,022,063	-	-	-	-
40	Veterans Memorial Pkwy (Mount Pleasant St. to Market St. S. with Bridge), (EA, D,C)(000076)	1,650,000	40,408,881	-	-	-	6,060,000	34,348,881	-	-	-	-	-	39,351,268	-	-	-	-	1,057,613	-
42	Oak Park Road Widening (Powerline Road to Hwy 403 and Hardy Road)(002064)	-	6,201,975	-	-	-	960,000	5,241,975	-	-	-	-	-	5,055,432	-	1,146,543	-	-	-	-
43	Oak Park Road Extension (from Hardy Road south to Colborne Street)(000495)	2,150,000	96,000,000	-	-	-	-	15,000,000	33,000,000	48,000,000	-	-	-	92,287,729	-	2,156,184	-	-	1,556,087	-
45	Mohawk St/Greenwich St/Murray St Intersection Realignment & Improvements(002066)	-	3,547,500	-	-	-	-	175,000	530,000	2,842,500	-	-	-	-	-	-	3,547,500	-	-	-
	Paris Road Widening (West City Limits to Golf Road)(002059)	-	10,769,325	-	-	-	-	-	325,000	1,600,000	8,844,325	-	-	8,271,937	-	2,497,388	-	-	-	-
	Golf Road Improvements (Paris Rd to Proposed Development Limits)(002055)	-	5,264,550	-	-	-	-	-	160,000	780,000	4,324,550	-	-	4,211,640	-	-	-	-	1,052,910	-
	Powerline Road Widening (Oak Park Road to King George Road)(002060)	-	19,565,010	-	-	-	-	-	-	300,000	2,980,000	16,285,010	-	16,291,284	-	3,273,726	-	-	-	-
	Charing Cross St Extension Including Grade Separation from West St to Henry St (EA, D, L, C)(000161)	50,000	18,969,360	-	-	-	-	-	-	-	380,000	4,800,000	13,789,360	18,311,685	-	-	-	-	657,675	-
	Miscellaneous Capital	-	3,550,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	1,775,000	-	-	-	-	1,775,000	-
46	On-Road Active Transportation Initiatives(000879)	-	3,550,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	1,775,000	-	-	-	-	1,775,000	-
	Parks	-	16,817,788	761,000	750,000	311,000	12,962,788	311,000	500,000	311,000	600,000	311,000	-	16,040,288	-	-	-	-	777,500	-
47	Church Street Waterfront Park Development(001281)	-	650,000	250,000	400,000	-	-	-	-	-	-	-	-	650,000	-	-	-	-	-	-
48	New Park Open Space Development(000597)	-	1,950,000	200,000	200,000	-	450,000	-	500,000	-	600,000	-	-	1,950,000	-	-	-	-	-	-
49	Off Road Active Transportation Initiatives(000880)	-	1,555,000	311,000	-	311,000	-	311,000	-	311,000	-	311,000	-	777,500	-	-	-	-	777,500	-
50	Twin Pad, Adult Rec Centre, Indoor Turf Feasibility Study(001592)	-	150,000	-	150,000	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-
51	Southwest Community Centre Phase 2(002101)	-	12,512,788	-	-	-	12,512,788	-	-	-	-	-	-	12,512,788	-	-	-	-	-	-
	Stormwater	-	21,449,000	225,000	4,653,000	9,056,000	3,226,000	2,672,000	1,166,000	100,000	-	100,000	251,000	20,791,000	-	-	-	-	658,000	-
52	Grand River Northwest Catchment Local Upgrades (SW-LI-010)(002109)	-	11,011,000	125,000	3,841,000	7,045,000	-	-	-	-	-	-	-	11,011,000	-	-	-	-	-	-
53	City-wide Stormwater Asset Inventory(002098)	-	500,000	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-	190,000	-	-	-	-	310,000	-
54	Balmoral-Powerline Northwest Area (Pond #5)(001848)	-	576,000	-	171,000	405,000	-	-	-	-	-	-	-	576,000	-	-	-	-	-	-
55	Tutela Heights North Area (Pond #18)(001861)	-	417,000	-	141,000	276,000	-	-	-	-	-	-	-	417,000	-	-	-	-	-	-
56	Lynden-Garden Residential Area (Pond #16)(001859)	-	376,000	-	133,000	243,000	-	-	-	-	-	-	-	376,000	-	-	-	-	-	-
57	Stormwater Rate/Policy Review and Update(002099)	-	257,000	-	257,000	-	-	-	-	-	-	-	-	128,500	-	-	-	-	128,500	-
58	Tutela Heights North Area (Pond #19)(001862)	-	256,000	-	110,000	146,000	-	-	-	-	-	-	-	256,000	-	-	-	-	-	-
59	Southwest Employment Area (Pond #2)(001845)	-	1,318,000	-	-	314,000	1,004,000	-	-	-	-	-	-	1,318,000	-	-	-	-	-	-
60	Northeast Residential Area (Pond #14)(001857)	-	516,000	-	-	160,000	356,000	-	-	-	-	-	-	516,000	-	-	-	-	-	-
61	Balmoral-Powerline Southwest Area (Pond #6)(001849)	-	456,000	-	-	148,000	308,000	-	-	-	-	-	-	456,000	-	-	-	-	-	-
62	Northeast Residential Area (Pond #13)(001856)	-	335,000	-	-	125,000	210,000	-	-	-	-	-	-	335,000	-	-	-	-	-	-
63	Northeast Residential Area (Pond #15)(001858)	-	175,000	-	-	94,000	81,000	-	-	-	-	-	-	175,000	-	-	-	-	-	-
64	Northwest Employment Area (Pond #1)(001844)	-	1,418,000	-	-	-	333,000	1,085,000	-	-	-	-	-	1,418,000	-	-	-	-	-	-
65	Golf-Powerline Employment Area (Pond #4)(001847)	-	877,000	-	-	-	229,000	648,000	-	-	-	-	-	877,000	-	-	-	-	-	-
66	Optimization of Dike System Outlet(001867)	-	439,000	-	-	-	439,000	-	-	-	-	-	-	219,500	-	-	-	-	219,500	-
67	Golf Road North Employment Area (Pond #3)(001846)	-	396,000	-	-	-	137,000	259,000	-	-	-	-	-	396,000	-	-	-	-	-	-
68	Northridge North Area (Pond #7)(001850)	-	356,000	-	-	-	129,000	227,000	-	-	-	-	-	356,000	-	-	-	-	-	-
69	Garden-403 Employment Area (Pond #17)(001860)	-	1,519,000	-	-	-	-	353,000	1,166,000	-	-	-	-	1,519,000	-	-	-	-	-	-
	King George Corridor (Pond #8)(001851)	-	137,000	-	-	-	-	-	-	-	-	-	137,000	137,000	-	-	-	-	-	-
	King George Corridor (Pond #9)(001852)	-	114,000	-	-	-	-	-	-	-	-	-	114,000	114,000	-	-	-	-	-	-



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost											FUNDING SOURCES						
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Technical Studies		16,542,000	2,492,000	2,050,000	550,000	1,650,000	1,950,000	1,750,000	650,000	1,750,000	650,000	3,050,000	9,776,021		85,495	-	4,780,000	1,900,484	
70	Environmental Assessment for Municipal Services in Northwest Brantford(002111)		1,142,000	1,142,000	-	-	-	-	-	-	-	-	-	976,505		85,495		80,000		
71	Active Transportation Master Plan(002076)		300,000	300,000	-	-	-	-	-	-	-	-	-	300,000						
72	Floodplain Stormwater Management Plan(000828)		200,000	200,000	-	-	-	-	-	-	-	-	-	200,000						
73	Inflow and Infiltration Source Investigation & Remediation Program(001474)		5,800,000	300,000	1,100,000	-	1,100,000	-	1,100,000	-	1,100,000	-	1,100,000	2,900,000				2,900,000		
74	Wastewater Collection System Flow Monitoring (WW-II-001)(000526)		3,600,000	300,000	300,000	300,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000	1,800,000				1,800,000		
75	Stormwater Flow Monitoring Program and Model Update(000826)		2,700,000	250,000	350,000	250,000	250,000	350,000	250,000	250,000	250,000	250,000	250,000	1,350,000					1,350,000	
76	Transit Optimization Study(000842)		550,000	-	300,000	-	-	-	-	-	-	-	250,000	74,516					475,484	
77	Master Servicing Plan Update(000325)		1,350,000	-	-	-	-	750,000	-	-	-	-	600,000	1,275,000					75,000	
78	Transportation Master Plan Review and Update(000165)		900,000	-	-	-	-	450,000	-	-	-	-	450,000	900,000						
	Transit		5,098,500	-	22,000	2,522,000	22,000	422,000	22,000	2,022,000	22,000	22,000	22,500	4,541,716		-			556,784	
79	New Transit (Bus) Shelters(000843)		198,500	-	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,500	26,716					171,784	
80	Conventional Transit Fleet Expansion(000836)		4,000,000	-	-	2,000,000	-	-	-	2,000,000	-	-	-	4,000,000						
81	Enhanced Transfer Transit Facilities(000139)		500,000	-	-	500,000	-	-	-	-	-	-	-	115,000					385,000	
82	Specialized Transit Fleet (Brantford Lift) Expansion(000840)		400,000	-	-	-	-	400,000	-	-	-	-	-	400,000						
	Wastewater	5,049,000	87,053,004	3,550,000	22,175,501	31,259,503	7,904,000	3,288,000	-	585,750	3,554,250	6,000,000	8,736,000	58,881,881		-		28,171,123		
	New Grand River Residential Sewage Pumping Station and twinned forcemains (TCA)(000810)		-	-	-	-	-	-	-	-	-	-	-	-						
84	Empey Sanitary Pump Station Rehabilitation and Replacement (EA,D,C)(000805)	3,550,000	17,200,000	3,100,000	14,100,000	-	-	-	-	-	-	-	-	8,352,299				8,847,701		
86	Greenwich St Pump Station - Rehabilitation and Improvements(001409)		900,000	450,000	-	-	450,000	-	-	-	-	-	-	343,842				556,158		
87	Oak Park Road Trunk Sewer (WW-SS-001)(000799)	250,000	25,785,004	-	4,086,501	21,698,503	-	-	-	-	-	-	-	15,471,003				10,314,001		
88	Northeast Wastewater Pumping Station (WW-PS-004)(001833)		3,240,000	-	738,000	2,502,000	-	-	-	-	-	-	-	3,240,000						
89	Mount Pleasant Road Trunk Sewer (WW-SS-015)(001818)		2,114,000	-	400,000	1,714,000	-	-	-	-	-	-	-	2,114,000						
90	Mount Pleasant Road Trunk Sewer Upgrades (WW-SS-014)(001821)		2,302,000	-	437,000	1,865,000	-	-	-	-	-	-	-	1,841,600				460,400		
91	North-South Collector's Road Trunk Sewer (WW-SS-002)(001806)		1,050,000	-	202,000	848,000	-	-	-	-	-	-	-	1,050,000						
92	Northeast WWPS Forcemain (WW-FM-004)(001827)		582,000	-	112,000	470,000	-	-	-	-	-	-	-	582,000						
93	St. Andrews Pump Station - Rehabilitation and Improvements(001055)	545,000	2,100,000	-	2,100,000	-	-	-	-	-	-	-	-	92,837				2,007,163		
95	East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-011)(001815)		6,104,000	-	-	1,174,000	4,930,000	-	-	-	-	-	-	6,104,000						
96	Henry Street Flow Split Reconfiguration (WW-SS-020)(000804)	209,000	493,000	-	-	493,000	-	-	-	-	-	-	-	246,500				246,500		
97	Johnson Rd Pump Station - Rehabilitation and Improvements(001495)	450,000	1,755,000	-	-	345,000	1,410,000	-	-	-	-	-	-	366,383				1,388,617		
99	East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-009)(001813)		1,841,000	-	-	-	354,000	1,487,000	-	-	-	-	-	1,841,000						
100	East-West Collector's Road Trunk Sewer (East of North WWPS - WW-SS-010)(001814)		1,611,000	-	-	-	310,000	1,301,000	-	-	-	-	-	1,611,000						
101	Woodlawn Pump Station - Rehabilitation and Improvements(001054)	45,000	1,100,000	-	-	150,000	450,000	500,000	-	-	-	-	-	240,000				860,000		
	North Ashgrove Avenue Sewer Upgrades (WW-SS-018)(001842)		3,083,000	-	-	-	-	-	-	585,750	2,497,250	-	-	1,849,800				1,233,200		
	Tutela Heights Road Trunk Sewer (WW-SS-016)(001819)		2,087,000	-	-	-	-	-	-	-	400,000	1,687,000	-	2,087,000						
	Grand River Avenue Sewer Upgrades (WW-SS-021)(001843)		3,653,000	-	-	-	-	-	-	-	657,000	2,996,000	-	1,395,617				2,257,383		
	East WWPS Forcemain (WW-FM-005)(001828)		3,974,000	-	-	-	-	-	-	-	-	756,000	3,218,000	3,974,000						
	Northwest-2 WWPS Forcemain (WW-FM-002)(001825)		2,948,000	-	-	-	-	-	-	-	-	561,000	2,387,000	2,948,000						
	Northwest-2 Wastewater Pumping Station (WW-PS-002)(001831)		1,173,000	-	-	-	-	-	-	-	-	-	-	1,173,000						
	East Wastewater Pumping Station (WW-PS-005)(001834)		897,000	-	-	-	-	-	-	-	-	-	-	897,000						
	East Expansion Lands Trunk Sewer (WW-SS-012)(001816)		814,000	-	-	-	-	-	-	-	-	-	-	814,000						
	East-West Collector's Road Trunk Sewer (West of King George Road - WW-SS-005)(001809)		135,000	-	-	-	-	-	-	-	-	-	-	135,000						
	Lynden Road Trunk Sewer Upgrades (WW-SS-013)(001820)		112,000	-	-	-	-	-	-	-	-	-	-	112,000						
	Water	1,853,000	121,577,560	6,939,200	18,480,800	48,554,110	17,171,450	9,252,740	19,679,260	1,500,000	-	-	-	93,877,740		-		27,699,820		
102	King George Road Watermain (W-M-001)(000817)		17,421,000	2,761,200	14,659,800	-	-	-	-	-	-	-	-	16,027,320				1,393,680		
103	Pressure District 2/3 Elevated Tank (W-ET-001)(001836)	625,000	22,000,000	4,178,000	-	17,822,000	-	-	-	-	-	-	-	13,200,000				8,800,000		
104	Oak Park Road Trunk Watermain (W-M-002)(000811)	578,000	14,182,000	-	2,504,000	11,678,000	-	-	-	-	-	-	-	14,182,000						
105	Mount Pleasant Road Watermain Upgrades (W-M-022)(001822)		3,417,000	-	650,000	2,767,000	-	-	-	-	-	-	-	1,708,500				1,708,500		
106	Conklin Road Watermain Upgrades (W-M-023)(001823)		870,000	-	167,000	703,000	-	-	-	-	-	-	-	435,000				435,000		
107	Powerline Road Trunk Watermain PD4 (W-M-003)(001783)		7,582,000	-	-	7,582,000	-	-	-	-	-	-	-	7,582,000						
108	Brantford WTP Raw Water Intake/Canal Upgrade(000073)	650,000	4,659,560	-	500,000	4,159,560	-	-	-	-	-	-	-	2,173,680				2,485,880		
109	Tollgate Pumping Station & Reservoir Upgrades(001659)		7,425,000	-	-	1,410,750	6,014,250	-	-	-	-	-	-	4,455,000				2,970,000		
110	Lynden Road Distribution Main Extension (W-M-019) PD2/3(001798)		2,998,000	-	-	551,000	2,447,000	-	-	-	-	-	-	2,998,000						
111	East-West Collector Road Local Watermain (W-M-017) PD2/3(001797)		1,679,000	-	-	323,000	1,356,000	-	-	-	-	-	-	1,679,000						



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost											FUNDING SOURCES								
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt		
112	East Expansion Lands Residential Loop (W-M-020) PD2/3(001799)	-	1,535,000	-	-	295,000	1,240,000	-	-	-	-	-	-	-	-	1,535,000						
113	Powerline Road Local Watermain (W-M-016) PD2/3(001796)	-	1,431,000	-	-	275,000	1,156,000	-	-	-	-	-	-	-	-	1,431,000						
114	Park Road Trunk Watermain (W-M-015) PD2/3(001795)	-	1,125,000	-	-	216,000	909,000	-	-	-	-	-	-	-	-	1,125,000						
115	East-West Collector Road Trunk Watermain (W-M-013) PD2/3(001793)	-	1,070,000	-	-	206,000	864,000	-	-	-	-	-	-	-	-	1,070,000						
116	WTP - High Lift Pump Upgrades (W-P-001)(002086)	-	2,320,000	-	-	440,800	1,879,200	-	-	-	-	-	-	-	-	1,303,840			1,016,160			
117	Brantwood Park Road Trunk Watermain (W-M-014) PD2/3(001794)	-	651,000	-	-	125,000	526,000	-	-	-	-	-	-	-	-	651,000						
118	East Expansion Lands Employment Loop (W-M-021) PD2/3(001800)	-	2,502,000	-	-	-	481,000	2,021,000	-	-	-	-	-	-	-	2,502,000						
119	Garden Avenue Watermain Upgrade (W-M-029)(001840)	-	1,574,000	-	-	-	299,000	1,275,000	-	-	-	-	-	-	-	1,259,200			314,800			
120	Upgrade Fairview Drive/Lynden Road Trunk Watermain (W-M-027) PD2/3(001805)	-	11,949,000	-	-	-	-	2,270,310	9,678,690	-	-	-	-	-	-	9,559,200			2,389,800			
121	Wayne Gretzky Booster Pump Station Upgrades(002085)	-	6,497,000	-	-	-	-	1,234,430	5,262,570	-	-	-	-	-	-	3,898,200			2,598,800			
122	Decommissioning of King George Elevated Tank(001838)	-	929,000	-	-	-	-	929,000	-	-	-	-	-	-	-	557,400			371,600			
123	RMF Polymer System Upgrades(001773)	-	3,300,000	-	-	-	-	300,000	1,500,000	1,500,000	-	-	-	-	-	743,200			2,556,800			
124	Decommissioning of Albion Booster Station (W-D-002)(002084)	-	463,000	-	-	-	-	463,000	-	-	-	-	-	-	-	277,800			185,200			
125	Powerline Road Distribution Watermain (W-M-008)(001788)	-	1,457,000	-	-	-	-	277,000	1,180,000	-	-	-	-	-	-	1,457,000						
126	Powerline Road Distribution Watermain (W-M-007)(001787)	-	1,357,000	-	-	-	-	258,000	1,099,000	-	-	-	-	-	-	1,357,000						
127	Lynden Road Trunk Watermain Upgrades (W-M-018) PD2/3(001803)	-	1,184,000	-	-	-	-	225,000	959,000	-	-	-	-	-	-	710,400			473,600			
Other/New/Studies		2,805,000	92,979,500	9,155,000	31,651,000	9,094,000	2,585,000	2,780,000	5,814,000	20,775,500	2,955,000	3,130,000	5,040,000	-	-	5,377,000	8,100,000	28,430,000	25,169,500	25,903,000		
PUBLIC WORKS		2,805,000	92,979,500	9,155,000	31,651,000	9,094,000	2,585,000	2,780,000	5,814,000	20,775,500	2,955,000	3,130,000	5,040,000	-	-	5,377,000	8,100,000	28,430,000	25,169,500	25,903,000		
Airport		150,000	4,474,500	350,000	486,000	269,000	-	140,000	439,000	210,500	-	180,000	2,400,000	-	-	2,277,000	-	-	1,494,500	703,000		
148	Airport - Extend Building 70 - T hangar(001110)	-	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350,000	-	-	-
149	Brantford Airport Additional T Hangar Installation (Hanger 2 of 2)(000848)	150,000	450,000	-	450,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450,000	-
150	Airport - New Taxiway to General Aviation Hangar Area(001114)	-	515,500	-	36,000	269,000	-	-	-	210,500	-	-	-	-	-	-	-	-	515,500	-	-	-
151	Airport - Decommission Taxiway D and Convert Runway 17/25 to Taxiway(001104)	-	479,000	-	-	-	-	40,000	439,000	-	-	-	-	-	-	-	-	-	479,000	-	-	-
	Airport - New Medium General Aviation Hangar Building (100m x 33m)(001116)	-	2,530,000	-	-	-	-	-	-	-	-	180,000	2,350,000	-	-	2,277,000	-	-	-	-	253,000	-
	Airport - Aviation Avenue Extension to General Aviation Hangar (Phase 1)(001112)	-	50,000	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000	-	-	-
152	Airport Master Plan Update(001917)	-	100,000	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-
Barrier Free Design		-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	1,000,000	-	-	-
153	Accessibility Improvement Initiatives (AODA)(000122)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	1,000,000	-	-	-
Buildings and Facilities		-	24,770,000	750,000	550,000	470,000	100,000	150,000	2,100,000	18,350,000	500,000	150,000	1,650,000	-	-	1,350,000	8,000,000	-	3,220,000	12,200,000	-	-
154	Net-Zero Building Retrofit Feasibility Study(001999)	-	400,000	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-	-	-
155	Energy Conservation Initiatives Implementation (Green Energy Act Compliance)(000123)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	1,000,000	-	-	-
156	Wayne Gretzky Sports Centre Building Assessment(001743)	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-
157	Cameras/CCTV Technology(002053)	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-
158	Corporate Facility CCTV Camera Upgrades(001910)	-	250,000	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	-	-	-	-	-	250,000	-	-	-
159	Market Street Parkade TRVA Recommendations and Security Improvements(002000)	-	400,000	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-	-	-
160	Tranquility Hall Demolition(001931)	-	125,000	-	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	-	-
161	Ventilation Fans in Stairwells at Market Centre Parkade(001923)	-	95,000	-	95,000	-	-	-	-	-	-	-	-	-	-	-	-	-	95,000	-	-	-
162	Parkade Universal Washroom and Space Assessment(001554)	-	150,000	-	30,000	120,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-
	New Twin Pad Arena(001740)	-	20,200,000	-	-	-	-	-	2,000,000	18,200,000	-	-	-	-	-	-	-	8,000,000	-	-	12,200,000	-
	Decommission Lions Park Arena & Civic Centre(001741)	-	400,000	-	-	-	-	-	-	-	-	400,000	-	-	-	-	-	-	400,000	-	-	-
	Woodman Community Centre Building Expansion(001760)	-	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000	-	-	-	1,350,000	-	150,000	-	-	-
	58 Dalhousie 3rd Floor Roof Terrace(001555)	-	50,000	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000	-	-	-
Cemeteries		120,000	890,000	50,000	215,000	165,000	-	50,000	260,000	-	150,000	-	-	-	-	-	-	-	890,000	-	-	-
163	Cemetery Master Plan(002096)	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-
164	Mount Hope Columbarium(001449)	-	350,000	-	140,000	-	-	50,000	160,000	-	-	-	-	-	-	-	-	-	350,000	-	-	-
165	Oakhill Expansion/Re-development(001448)	-	175,000	-	75,000	-	-	-	100,000	-	-	-	-	-	-	-	-	-	175,000	-	-	-
166	Oakhill Cemetery Columbarium(001450)	120,000	315,000	-	-	165,000	-	-	-	-	-	150,000	-	-	-	-	-	-	315,000	-	-	-
Full Corridor Reconstruction		-	1,000,000	150,000	850,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-
167	Ada Avenue and Palmerston Avenue Street Configuration(002024)	-	450,000	100,000	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	450,000	-	-	-
168	Edge Street Urbanization and Parking Improvements(002025)	-	550,000	50,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	550,000	-	-	-
Miscellaneous Capital		-	660,000	660,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	660,000	-	-	-
169	Darling Street Retaining Wall(002075)	-	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000	-	-	-
170	Red Light Camera Software Purchase and Site Preperation(002097)	-	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000	-	-	-



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost											FUNDING SOURCES						
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Parks	100,000	6,715,000	1,855,000	2,035,000	425,000	425,000	550,000	625,000	425,000	125,000	125,000	125,000				100,000		6,615,000	
171	Dufferin Park Lawn Bowling Relocation to WGGC(002083)	-	1,725,000	225,000	1,500,000	-	-	-	-	-	-	-	-						1,725,000	
172	Trail Safety Improvements(002077)	-	2,100,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-						2,100,000	
173	Trail Maintenance and Repairs(002072)	-	1,250,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000						1,250,000	
174	River Access Boat Launch -Ballantyne/D'aubigny(001444)	-	385,000	385,000	-	-	-	-	-	-	-	-	-			100,000			285,000	
175	Trail Safety Audit(002112)	-	100,000	100,000	-	-	-	-	-	-	-	-	-						100,000	
176	Bell Homestead Condition Assessment/Conservation Plan(001745)	-	75,000	75,000	-	-	-	-	-	-	-	-	-						75,000	
177	Gypsy Moth Control(002113)	-	75,000	75,000	-	-	-	-	-	-	-	-	-						75,000	
178	Johnson Park Future Ice Rink & Community Garden(002106)	-	60,000	60,000	-	-	-	-	-	-	-	-	-						60,000	
179	Demolition of Grandview Hall(000611)	-	110,000	-	110,000	-	-	-	-	-	-	-	-						110,000	
180	Demolition of Bellview Hall(002073)	-	125,000	-	-	-	-	125,000	-	-	-	-	-						125,000	
	New 4-pad feasibility Study(001742)	-	200,000	-	-	-	-	-	200,000	-	-	-	-						200,000	
181	Lorne Park Gazebo(001284)	100,000	10,000	10,000	-	-	-	-	-	-	-	-	-						10,000	
182	Lorne Bridge New Trail Alignment(002078)	-	500,000	500,000	-	-	-	-	-	-	-	-	-						500,000	
	Road Restoration and Resurfacing	-	825,000	-	75,000	750,000	-	-	-	-	-	-	-						825,000	
183	Clarence St. South Rail Realignment(001995)	-	825,000	-	75,000	750,000	-	-	-	-	-	-	-						825,000	
	Stormwater	535,000	2,700,000	300,000	755,000	200,000	145,000	125,000	145,000	125,000	270,000	510,000	125,000						2,700,000	
184	CCTV Sewer Inspection Program - Stormwater(001766)	-	1,250,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000						1,250,000	
185	Storm Water Management Pond Safety Program(002022)	-	225,000	75,000	75,000	75,000	-	-	-	-	-	-	-						225,000	
186	Stormwater System Improvement Studies(001543)	410,000	410,000	-	410,000	-	-	-	-	-	-	-	-						410,000	
187	City Stormwater all-pipe Model Validation(001541)	125,000	250,000	-	125,000	-	-	-	-	-	125,000	-	-						250,000	
188	Tutela Heights Slope - Slope Monitoring Program(001403)	-	80,000	-	20,000	-	20,000	-	20,000	-	20,000	-	-						80,000	
	Garden Ave Catchment Drainage Review Study(001542)	-	385,000	-	-	-	-	-	-	-	-	385,000	-						385,000	
189	Riva Ridge Silver Creek Erosion Assessment(001958)	-	100,000	100,000	-	-	-	-	-	-	-	-	-						100,000	
	Street Lighting, Traffic and Parking	90,000	650,000	60,000	215,000	90,000	90,000	-	-	65,000	65,000	65,000	-						650,000	
190	Traffic Signal Battery Backup Systems(001872)	90,000	270,000	-	90,000	90,000	90,000	-	-	-	-	-	-						270,000	
191	Streetlight Pole Condition Assessment(001567)	-	315,000	60,000	60,000	-	-	-	-	65,000	65,000	65,000	-						315,000	
	Anti-Graffiti Traffic Cabinet Wrap(001871)	-	-	-	-	-	-	-	-	-	-	-	-						-	
193	Implementation of Card Access System at the Market Centre Parkade(001908)	-	65,000	-	65,000	-	-	-	-	-	-	-	-						65,000	
	Technical Studies	350,000	5,325,000	660,000	1,555,000	330,000	180,000	505,000	780,000	330,000	625,000	180,000	180,000						3,210,000	2,115,000
194	SCADA Master Plan Update(000144)	-	500,000	250,000	-	-	-	-	250,000	-	-	-	-						500,000	
195	Wastewater Siphon Inspection(001357)	-	700,000	100,000	100,000	100,000	-	-	-	100,000	100,000	100,000	100,000						700,000	
196	Regional Transportation Strategic Plan(002108)	-	85,000	85,000	-	-	-	-	-	-	-	-	-						85,000	
197	Signalized Intersection Assessment(001720)	-	75,000	75,000	-	-	-	-	-	-	-	-	-						75,000	
198	Facility/Building Condition Assessment Program(000130)	-	300,000	50,000	50,000	50,000	-	-	50,000	50,000	50,000	-	-						300,000	
199	Retaining Wall Inventory and Condition Assessment(001369)	50,000	100,000	50,000	50,000	-	-	-	-	-	-	-	-						100,000	
200	Water Booster Station and Reservoir Condition Assessment Study(000318)	-	500,000	-	250,000	-	-	-	250,000	-	-	-	-						500,000	
201	Summerhayes Crescent Servicing Study (WW-SS-019)(001868)	-	150,000	-	150,000	-	-	-	-	-	-	-	-						150,000	
202	Environmental Services Facilities Energy Audit(002003)	-	150,000	-	150,000	-	-	-	-	-	-	-	-						150,000	
203	Wastewater Pumping Station - Facility Analysis and Performance Assessment(001475)	-	360,000	-	120,000	-	-	120,000	-	-	120,000	-	-						360,000	
204	Bridge and Culvert Structural Condition Assessment (OSIM)(000127)	-	400,000	-	100,000	-	100,000	-	100,000	-	100,000	-	-						400,000	
205	Water and Wastewater City Wide Risk and Criticality Assessment(001181)	-	200,000	-	100,000	-	-	-	-	100,000	-	-	-						200,000	
206	Storm Ditch Condition Assessment(001880)	100,000	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
207	Corporate Facilities Energy Demand Management Plan Update(001489)	75,000	75,000	-	75,000	-	-	-	-	-	-	-	-						75,000	
208	Pavement Marking Inventory and Assessment(001721)	-	75,000	-	75,000	-	-	-	-	-	-	-	-						75,000	
209	Aerial Photography Dataset Acquisition(001099)	-	110,000	-	55,000	-	-	55,000	-	-	-	-	-						110,000	
210	Sidewalk Condition Assessment(000143)	-	270,000	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000						270,000	
211	Facility/Building Roofing Condition Study(000129)	-	100,000	-	-	50,000	-	-	50,000	-	-	-	-						100,000	
212	Information Sign Inventory and Assessment(001722)	-	50,000	-	-	50,000	-	-	-	-	-	-	-						50,000	
213	Water and Wastewater System Financial Sustainability Plan(000119)	-	150,000	-	-	-	-	150,000	-	-	-	-	-						150,000	
214	Manhole Condition Assessment Program(000169)	-	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000						500,000	
215	Detailed Roadway Surface Condition Assessment(000217)	-	300,000	-	100,000	-	-	100,000	-	-	100,000	-	-						300,000	
	Streetlight and Transit Stop Survey and Condition Assessment Study(001146)	125,000	75,000	-	-	-	-	-	-	-	75,000	-	-						75,000	



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost											FUNDING SOURCES						
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Waste Management	875,000	5,750,000	1,850,000	925,000	1,175,000	400,000	415,000	395,000	200,000	300,000	-	90,000			1,750,000		4,000,000		
216	Curbside Organics Diversion Collection Program Implementation(001994)	-	1,750,000	1,750,000	-	-	-	-	-	-	-	-	-			1,750,000				
217	Solid Waste Curbside Composition Waste Audit - 4 Seasons(001782)	-	200,000	100,000	-	-	100,000	-	-	-	-	-	-						200,000	
218	Long Term Waste Management Plan (including Landfill Master Plan Update)(001214)	-	600,000	-	400,000	-	-	-	-	200,000	-	-	-						600,000	
219	Landfill Site Stage 3 A/B New Gas Collection System Extension(001156)	875,000	1,100,000	-	275,000	275,000	-	275,000	275,000	-	-	-	-						1,100,000	
220	ESA - Gas Analyser Compliance Review(001998)	-	150,000	-	150,000	-	-	-	-	-	-	-	-						150,000	
221	Landfill Site Customer Service Improvement Project(001997)	-	100,000	-	100,000	-	-	-	-	-	-	-	-						100,000	
222	Landfill Site Litter Containment Operations Review(001992)	-	150,000	-	-	150,000	-	-	-	-	-	-	-						150,000	
223	Concrete Crushing Quadrennial Contract(000154)	-	400,000	-	-	-	200,000	-	-	-	200,000	-	-						400,000	
224	Landfill Pumping Stations Condition and Performance Assessment(001028)	-	400,000	-	-	-	100,000	90,000	120,000	-	-	-	90,000						400,000	
225	Waste Transfer Station - Condition Assessment(001362)	-	50,000	-	-	-	-	50,000	-	-	-	-	-						50,000	
	Landfill Site Drop Off Area - Condition Assessment(001681)	-	100,000	-	-	-	-	-	-	-	100,000	-	-						100,000	
226	WWTP High Volume Storm Events - Landfill Site Leachate Pumping SCADA Upgrades(001903)	-	750,000	-	-	750,000	-	-	-	-	-	-	-						750,000	
	Wastewater	225,000	24,500,000	1,970,000	18,770,000	170,000	170,000	520,000	270,000	270,000	170,000	1,820,000	370,000					11,500,000	13,000,000	
227	Wastewater Treatment Plant UV Disinfection and Effluent Water System(002002)	-	6,050,000	550,000	5,500,000	-	-	-	-	-	-	-	-					6,050,000		
228	Private Sewer Lateral Replacement Grant Program(000861)	-	1,200,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000					1,200,000		
229	Wastewater Treatment Plant Effluent Pumping Station(001780)	50,000	14,300,000	1,300,000	13,000,000	-	-	-	-	-	-	-	-					1,300,000	13,000,000	
230	Wastewater Pumping Station Flow Monitoring(001476)	175,000	100,000	-	100,000	-	-	-	-	-	-	-	-					100,000		
231	Wastewater Treatment Plant Biosolids Storage Tank Condition Assessment and Cleanout(001777)	-	700,000	-	50,000	50,000	50,000	150,000	150,000	150,000	50,000	50,000	-					700,000		
232	Wastewater Treatment Plant Strategic Plan Update(001392)	-	500,000	-	-	-	-	250,000	-	-	-	-	250,000					500,000		
	Wastewater Treatment Plant PM #1 Aeration Membrane Diffuser Replacement(001781)	-	1,650,000	-	-	-	-	-	-	-	-	1,650,000	-					1,650,000		
	Water	300,000	13,720,000	400,000	5,120,000	4,950,000	975,000	225,000	700,000	700,000	650,000	-	-					13,720,000		
233	Water Operations Maintenance and Inventory Assessment Implementation(001901)	200,000	200,000	200,000	-	-	-	-	-	-	-	-	-					200,000		
234	Ammonium Sulphate Process Upgrades(001769)	-	1,800,000	150,000	1,650,000	-	-	-	-	-	-	-	-					1,800,000		
235	Recommissioning Hydrogen Peroxide Process(001770)	-	500,000	50,000	450,000	-	-	-	-	-	-	-	-					500,000		
236	Actiflo Lamella Plates Upgrades(002021)	-	800,000	-	800,000	-	-	-	-	-	-	-	-					800,000		
237	Environmental Services CCTV & Surveillance Infrastructure Upgrade Program(002019)	-	1,725,000	-	675,000	525,000	525,000	-	-	-	-	-	-					1,725,000		
238	Water Treatment System Master Plan(001524)	-	800,000	-	400,000	-	-	-	-	-	400,000	-	-					800,000		
239	Generator Upgrade Program(001771)	-	600,000	-	350,000	-	-	-	-	-	250,000	-	-					600,000		
240	Actiflo Recirculation System Upgrades(001776)	-	300,000	-	300,000	-	-	-	-	-	-	-	-					300,000		
241	Environmental Services Security Access Control Improvements(002020)	-	575,000	-	225,000	175,000	175,000	-	-	-	-	-	-					575,000		
242	Decommissioning of old WTP Processing, Offices and Warehouse(001520)	100,000	4,000,000	-	100,000	3,900,000	-	-	-	-	-	-	-					4,000,000		
243	Meter and Valve Installation at Cainville & City Boundary(002023)	-	100,000	-	100,000	-	-	-	-	-	-	-	-					100,000		
244	Environmental Services Site Lighting Replacement and Improvement Program(002014)	-	170,000	-	70,000	50,000	50,000	-	-	-	-	-	-					170,000		
245	Environmental Services Security Fence Replacement Program(002012)	-	750,000	-	-	300,000	225,000	225,000	-	-	-	-	-					750,000		
	RMF Belt Press Rehabilitation(001775)	-	1,400,000	-	-	-	-	-	700,000	700,000	-	-	-					1,400,000		
	State of Good Repair	30,166,170	457,322,426	69,686,860	78,626,000	66,183,000	35,340,000	40,049,566	38,690,000	23,537,000	16,919,000	23,670,000	64,621,000	4,902,950	3,795,000	49,491,000	10,853,038	119,992,850	209,387,588	58,900,000
	PUBLIC WORKS	30,166,170	457,322,426	69,686,860	78,626,000	66,183,000	35,340,000	40,049,566	38,690,000	23,537,000	16,919,000	23,670,000	64,621,000	4,902,950	3,795,000	49,491,000	10,853,038	119,992,850	209,387,588	58,900,000
	Airport	224,000	3,439,000	395,000	1,384,000	145,000	965,000	300,000	50,000	50,000	50,000	50,000	50,000					3,439,000		
359	Airport - Building 130: Miscellaneous Capital Repairs (Phase 2 of 2)(000544)	-	300,000	150,000	-	-	-	150,000	-	-	-	-	-					300,000		
360	Airport Hangar 150 Sprinkler replacement(001945)	30,000	150,000	150,000	-	-	-	-	-	-	-	-	-					150,000		
361	Airport Crack Sealing and Line Painting Program(001951)	-	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000					500,000		
362	Airport - Rehabilitate Taxiway Bravo and lighting replacements(001113)	-	382,000	45,000	337,000	-	-	-	-	-	-	-	-					382,000		
363	Airport Perimeter Security fencing and access gates(001109)	194,000	587,000	-	587,000	-	-	-	-	-	-	-	-					587,000		
364	Airport Miscellaneous Terminal Apron and Runway 05/23 Repairs(001105)	-	370,000	-	270,000	-	-	100,000	-	-	-	-	-					370,000		
365	Airport - Correct Grading within Runway 05-23 Strip(001111)	-	140,000	-	140,000	-	-	-	-	-	-	-	-					140,000		
366	Airport - Miscellaneous Terminal Apron and Runway 11/29 Repairs(001119)	-	670,000	-	-	55,000	615,000	-	-	-	-	-	-					670,000		
367	Airport - Rehabilitate Eastern hangar area taxiway and apron(001120)	-	340,000	-	-	40,000	300,000	-	-	-	-	-	-					340,000		
	Bridges	2,070,000	26,840,000	6,250,000	755,000	13,220,000	3,145,000	1,200,000	195,000	540,000	215,000	715,000	605,000			6,000,000	3,450,000	9,890,000	7,500,000	
368	Murray St Bridge Over Canal Repairs- OSIM 135(001483)	-	290,000	-	30,000	260,000	-	-	-	-	-	-	-					290,000		
369	Gilkison St Culvert Replacement OSIM 247(001487)	-	175,000	-	25,000	150,000	-	-	-	-	-	-	-					175,000		
370	Erie Ave (Cockshutt) Bridge Rehabilitation Over Grand River- OSIM 110(000196)	-	650,000	-	50,000	600,000	-	-	-	-	-	-	-			300,000		350,000		
371	Brant's Crossing Pedestrian Bridge Replacement OSIM 104(001611)	-	4,400,000	-	400,000	4,000,000	-	-	-	-	-	-	-			4,200,000	200,000	-	-	



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	FUNDING SOURCES							
														DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt	
372	WGP Overhead Bridge at Grey St- OSIM 148(001479)	-	400,000	-	-	40,000	360,000	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-
373	WGP Overhead Northbound Bridge at Morton- OSIM 149(001480)	-	380,000	-	-	40,000	340,000	-	-	-	-	-	-	-	-	-	-	-	-	380,000	-
374	WGP Overhead Southbound Bridge at Morton OSIM 150(001481)	-	290,000	-	-	30,000	260,000	-	-	-	-	-	-	-	-	-	-	-	-	290,000	-
375	VMP bridge over the Grand River Major Rehabilitation OSIM 146(001402)	-	2,150,000	-	-	150,000	2,000,000	-	-	-	-	-	-	-	-	-	-	1,500,000	-	650,000	-
376	Eagle Avenue Culvert over Mohawk Waterway Replacement OSIM 207(000829)	-	830,000	-	-	-	100,000	730,000	-	-	-	-	-	-	-	-	-	-	-	830,000	-
377	McMurray Street CNR Overpass Rehabilitation OSIM 134(001933)	-	85,000	-	-	-	85,000	-	-	-	-	-	-	-	-	-	-	-	-	85,000	-
378	Silver Creek Crossing Bridge Repairs OSIM 141(001482)	-	215,000	-	-	-	-	20,000	195,000	-	-	-	-	-	-	-	-	-	-	215,000	-
	Market Street Promenade Rehabilitation OSIM 133(001932)	-	90,000	-	-	-	-	-	-	90,000	-	-	-	-	-	-	-	-	-	90,000	-
	Cainsville Trail Pedestrian Underpass OSIM 116(001941)	-	150,000	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	150,000	-
	Brantwood Park Creek Crossing Rehabilitation OSIM 202(001935)	-	65,000	-	-	-	-	-	-	-	-	65,000	-	-	-	-	-	-	-	65,000	-
	West Street CNR Overpass Rehabilitation OSIM 147(001934)	-	230,000	-	-	-	-	-	-	-	-	-	230,000	-	-	-	-	-	-	230,000	-
	VMP Bridge over Market Street Conversion to Semi-Integral Abutments OSIM 145(001401)	-	640,000	-	-	-	-	-	-	-	-	-	35,000	605,000	-	-	-	-	-	640,000	-
379	Ava Bridge (CNR)- OSIM 102 Bridge Rehabilitation Program and Intersection Improvements(000083)	1,220,000	5,500,000	5,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,250,000	2,250,000	-
380	Bridge Immediate Repair Needs (Various Bridges)(000531)	-	2,250,000	450,000	-	450,000	-	450,000	-	450,000	-	450,000	-	-	-	-	-	-	-	2,250,000	-
381	Lorne Bridge Rehabilitation (In conjunction with Project #1190)(000830)	850,000	7,750,000	-	250,000	7,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000	7,500,000
382	TH & B Pedestrian Bridge Rehabilitation OSIM 143(001610)	-	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	-
	Buildings and Facilities	2,212,170	102,888,860	5,180,860	25,250,000	19,740,000	2,905,000	11,270,000	2,405,000	950,000	850,000	3,888,000	30,450,000	729,000	-	-	-	-	-	55,259,860	46,900,000
383	Updated Accomodation Strategy 2020 - Earl Ave Redevelopment(001915)	-	61,700,000	4,200,000	14,600,000	17,900,000	-	-	-	-	-	2,000,000	23,000,000	-	-	-	-	-	-	25,000,000	36,700,000
384	58 Dalhousie - Building and Tower Facade Repairs and Preservation(001464)	120,000	865,000	365,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	865,000	-
385	Branlyn Upgrades(001441)	407,170	260,860	260,860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260,860	-
386	Concrete Assessment and Repairs at the Market Centre Parkade(001922)	35,000	680,000	100,000	-	45,000	125,000	-	55,000	150,000	-	55,000	150,000	-	-	-	-	-	-	680,000	-
387	Wayne Gretzky Sports Centre Bleacher Cement Sealer(001294)	-	80,000	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000	-
388	Minor Capital for Corporate Facilities(001884)	-	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-	500,000	-
389	Market Street Parkade - Minor Capital(002001)	-	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-	500,000	-
390	Earl Haig-Facility Improvements(001292)	600,000	900,000	-	900,000	-	-	-	-	-	-	-	-	-	729,000	-	-	-	-	171,000	-
391	Glenhyrst Gallery Main Entrance Door Replacement(001996)	-	100,000	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
392	DSEPCC Gym Floor(000619)	-	75,000	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	-
393	Wayne Gretzky Sports Centre Waterslide(001298)	-	500,000	-	25,000	475,000	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-
394	Snow Storage Site Upgrades and Replacements(001676)	-	500,000	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-
395	Wayne Gretzky Sports Complex Mechanical Equipment Screening (City By-Law)(000167)	-	285,000	-	-	285,000	-	-	-	-	-	-	-	-	-	-	-	-	-	285,000	-
396	58 Dalhousie St. - Door Replacement(001882)	-	250,000	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-
397	58 Dalhousie Parking Lot Improvements(001556)	-	575,000	-	-	75,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	575,000	-
398	Wayne Gretzky Sports Centre Pool Shower Upgrades(001297)	-	60,000	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000	-
399	Corporate Facility Pavement Crack Sealing Program(001378)	-	100,000	-	-	50,000	-	50,000	-	-	-	-	-	-	-	-	-	-	-	100,000	-
400	Market Parkade Elevator #4 Upgrades(001040)	-	150,000	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-
401	58 Dalhousie St - Window Replacement(001670)	-	100,000	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
402	WGSC Walking Track Replacement(001877)	-	100,000	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
403	Wayne Gretzky Sports Centre - Rink#1 Electrical Upgrades(001437)	-	300,000	-	-	-	30,000	270,000	-	-	-	-	-	-	-	-	-	-	-	300,000	-
404	Accommodation Strategy Phase 2 - 400 Grand River Ave & 1 Sherwood Building and Yard renovations(000882)	750,000	19,900,000	-	-	-	1,800,000	10,200,000	-	-	-	1,200,000	6,700,000	-	-	-	-	-	-	9,700,000	10,200,000
406	Accommodation Strategy Phase 6 - 1-3 Sherwood Dr Site Re-development(001620)	-	3,300,000	-	-	-	-	400,000	2,250,000	650,000	-	-	-	-	-	-	-	-	-	3,300,000	-
407	58 Dalhousie St. - Roof Repairs(001883)	-	250,000	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000	-
	Administrative Facilities Electrical, Mechanical and Common Services Replacements(001080)	-	500,000	-	-	-	-	-	-	50,000	450,000	-	-	-	-	-	-	-	-	500,000	-
	Administrative Facility Parking Lot Rehabilitation/Replacement(001077)	-	300,000	-	-	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-	300,000	-
	Administrative Facility Roof Rehabilitation(001079)	-	500,000	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	500,000	-
	Landfill Site Lunchroom Inspection and Rehabilitation(001227)	-	33,000	-	-	-	-	-	-	-	-	33,000	-	-	-	-	-	-	-	33,000	-
	Unspecified Building Improvements to Support FAMP(000115)	-	500,000	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	500,000	-
408	Mohawk Pavilion - building and site improvements(000851)	-	825,000	75,000	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	825,000	-
409	Accommodation Strategy Phase 4 - Community Services and Social Development Accommodations(000976)	200,000	3,300,000	-	3,300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,300,000	-
410	Updated Accomodation Strategy 2020 - Phase 4 B - POA Accommodations(001671)	100,000	4,900,000	-	4,900,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,900,000	-
	Cemeteries	420,000	2,215,000	500,000	235,000	600,000	90,000	490,000	100,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-	2,215,000	-
411	Cemetery - Minor Capital(000783)	-	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-	500,000	-
412	Cemetery Roadway Improvements(001280)	200,000	450,000	450,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450,000	-



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost											FUNDING SOURCES							
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt	
413	Mt Hope Mausoleum Repairs(001451)	220,000	905,000	-	125,000	250,000	40,000	440,000	50,000	-	-	-	-	-	-	-	-	905,000	-		
414	Mount Hope Workshop(001452)	-	360,000	-	60,000	300,000	-	-	-	-	-	-	-	-	-	-	-	360,000	-		
	Fleet	-	27,965,000	2,345,000	1,890,000	1,865,000	2,625,000	2,795,000	3,125,000	3,755,000	2,275,000	3,745,000	3,545,000	-	-	-	4,805,000	23,160,000	-		
415	Fleet Replacement (Operational Services)(000132)	-	13,600,000	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	1,600,000	-	-	-	-	13,600,000	-		
416	Fleet Replacement (Parks and Rec)(000208)	-	6,825,000	500,000	245,000	325,000	425,000	805,000	1,075,000	685,000	365,000	1,500,000	900,000	-	-	-	-	6,825,000	-		
417	Fleet Replacement (Water Services)(000878)	-	2,135,000	225,000	40,000	-	400,000	195,000	175,000	400,000	100,000	350,000	250,000	-	-	-	2,135,000	-	-		
418	Fleet Replacement (Wastewater Services)(000877)	-	2,670,000	110,000	45,000	-	300,000	345,000	215,000	840,000	40,000	125,000	650,000	-	-	-	2,670,000	-	-		
419	Fleet Replacement (Golf)(000209)	-	1,325,000	100,000	100,000	100,000	150,000	100,000	150,000	130,000	200,000	150,000	145,000	-	-	-	-	1,325,000	-		
420	Fleet Replacement (Engineering Survey/Inspection)(000874)	-	350,000	80,000	105,000	105,000	-	-	60,000	-	-	-	-	-	-	-	-	350,000	-		
421	Fleet Replacement (Building Department Services)(001076)	-	700,000	70,000	70,000	-	-	-	70,000	350,000	70,000	70,000	-	-	-	-	-	700,000	-		
422	Fleet Replacement (Waste Management)(000876)	-	165,000	45,000	45,000	45,000	-	-	30,000	-	-	-	-	-	-	-	-	165,000	-		
423	Fleet Replacement (Facilities and Security Management)(000875)	-	170,000	40,000	40,000	40,000	50,000	-	-	-	-	-	-	-	-	-	-	170,000	-		
424	Replacement of Fleet Equipment(001991)	-	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-		
	Full Corridor Reconstruction	8,817,000	106,645,566	14,807,000	14,735,000	9,200,000	9,769,000	11,304,566	16,674,000	10,886,000	3,551,000	2,748,000	12,971,000	2,296,950			22,150,000	4,500,000	38,152,350	39,546,266	-
425	St Paul Ave (Brant Ave to St George St) (W/WW/STM/RD)(001351)	4,635,000	6,490,000	6,490,000	-	-	-	-	-	-	-	-	-	278,100	-	4,500,000	1,611,900	100,000	-		
427	Rawdon St (Wellington St to Brock Lane) (W/WW/STM/RD)(001490)	457,000	3,701,000	3,701,000	-	-	-	-	-	-	-	-	-	-	-	2,777,000	924,000	-	-		
428	Wilkes St (St Paul Ave to Chestnut Ave) (W/WW/STM/RD)(001331)	52,000	655,000	655,000	-	-	-	-	-	-	-	-	-	-	-	-	265,000	390,000	-		
429	Dundas St E (West St to Sydenham St Incl. Princess St and High St) (W/WW/STM/RD)(001128)	616,000	4,404,000	2,371,000	2,033,000	-	-	-	-	-	-	-	-	123,050	-	3,035,000	1,245,950	-	-		
431	Drummond St (Dalhousie St to Chatham St) (W/WW/STM/RD)(001343)	-	1,999,000	210,000	1,789,000	-	-	-	-	-	-	-	-	-	-	-	659,000	1,340,000	-		
432	Nelson St (Stanley St to Park Rd N) (W/WW/STM/RD)(001135)	-	4,258,000	624,000	3,634,000	-	-	-	-	-	-	-	-	310,000	-	1,906,000	1,042,000	1,000,000	-		
433	Balfour St (Mt.Pleasant St to Gilkison St) (W/WW/STM/RD)(001067)	-	2,606,000	276,000	2,330,000	-	-	-	-	-	-	-	-	276,000	-	-	676,000	1,654,000	-		
434	Webbing St and Emilie St (Brighton Ave to Allenby Ave, Webbing St to Mohawk St) (W/WW/STM/RD)(001323)	-	1,910,000	200,000	1,710,000	-	-	-	-	-	-	-	-	159,000	-	-	451,000	1,300,000	-		
435	Norwich St (Sherwood Dr to Colborne St W) (W/WW/STM/RD)(000342)	-	860,000	-	131,000	729,000	-	-	-	-	-	-	-	-	-	-	860,000	-	-		
436	Seventh Ave (Lida St to Whitehead St) (W/WW/STM/RD)(000356)	280,000	1,525,000	-	1,525,000	-	-	-	-	-	-	-	-	90,800	-	-	549,000	885,200	-		
438	Freeborn Ave (Brock to Rawdon Incl. Dead-End)(001924)	-	1,548,000	-	239,000	1,309,000	-	-	-	-	-	-	-	-	-	-	498,000	1,050,000	-		
440	St. George St (Elm St to The Strand Ave) (W/WW/STM/RD)(001491)	-	1,409,000	-	145,000	1,264,000	-	-	-	-	-	-	-	-	-	-	529,000	880,000	-		
441	Pre Engineering for Capital Construction Projects(001893)	-	80,000	-	40,000	-	40,000	-	-	-	-	-	-	-	-	-	-	80,000	-		
442	Locks Rd (Colborne St to Glenwood Dr) (W/WW/STM/RD)(000373)	21,000	835,000	-	91,000	744,000	-	-	-	-	-	-	-	-	-	-	231,000	604,000	-		
443	Buffalo St. (Rushton Ave. to West St) (W/WW/STM/RD)(000068)	-	1,997,000	-	309,000	1,688,000	-	-	-	-	-	-	-	-	-	1,084,000	713,000	200,000	-		
445	Drummond St (Dead End to Park Ave) (W/WW/STM/RD)(001122)	-	637,000	-	98,000	539,000	-	-	-	-	-	-	-	-	-	358,000	214,000	65,000	-		
446	Chatham St (Clarence St to Murray St Incl. Peel St) (W/WW/STM/RD)(001149)	-	1,265,000	-	-	192,000	1,073,000	-	-	-	-	-	-	-	-	-	408,000	857,000	-		
447	Sheridan St (Rawdon St to Fourth Ave) (W/WW/STM/RD)(000338)	-	2,783,000	-	-	421,000	2,362,000	-	-	-	-	-	-	-	-	1,594,000	905,000	284,000	-		
448	Pearl St & Sydenham St (St James to West St) (W/WW/STM/RD)(001345)	-	4,327,000	-	-	-	670,000	3,657,000	-	-	-	-	-	1,060,000	-	1,908,000	1,006,000	353,000	-		
450	Darling St (Queen St to Market St) (W/WW/STM/RD)(001139)	-	1,143,000	-	-	-	166,000	977,000	-	-	-	-	-	-	-	885,000	258,000	-	-		
451	Stinson Ave & Elliott Ave (Brunswick St to Elliott Ave) (W/WW/STM/RD)(001326)	-	728,000	-	-	-	80,000	648,000	-	-	-	-	-	-	-	-	728,000	-	-		
452	Dorothy St. (Lida St. to Tom St.) (W/WW/RD)(001069)	-	407,000	-	-	-	63,000	344,000	-	-	-	-	-	-	-	-	122,500	284,500	-		
453	Cayuga St (Erie Ave to Dead-End) (W/WW/STM/RD)(001125)	-	1,346,000	-	-	-	-	146,000	1,200,000	-	-	-	-	-	-	-	1,346,000	-	-		
454	Alfred St (Nelson St to Colborne St) (W/WW/STM/RD)(001129)	-	1,825,000	-	-	-	-	282,000	1,543,000	-	-	-	-	-	-	-	730,000	1,095,000	-		
456	Oak St (Colborne St to Brunswick St) (W/WW/STM/RD)(001144)	-	1,756,000	-	-	-	-	266,000	1,490,000	-	-	-	-	-	-	-	526,000	1,230,000	-		
457	Tecumseh St (Cayuga St to Aberdeen Ave) (W/WW/RD)(001492)	-	610,000	-	-	-	-	95,000	515,000	-	-	-	-	-	-	-	218,000	392,000	-		
458	West St (Dundas St to Charing Cross St) (W/WW/STM/RD)(001349)	-	4,100,000	-	-	-	-	448,000	3,652,000	-	-	-	-	-	-	2,600,000	1,089,000	411,000	-		
	Hampton St (Hamilton Ave to Rowanwood Ave Incl. Morley Ave) (W/WW/STM/RD)(000363)	49,000	1,665,000	-	-	-	-	-	257,000	1,408,000	-	-	-	-	-	1,118,000	547,000	-	-		
	Palace St (Brant Ave to Duke St) (W/WW/STM/RD)(001344)	327,000	2,456,000	-	-	-	-	-	106,000	2,350,000	-	-	-	-	-	1,672,000	784,000	-	-		
	Wells Ave (Terrace Hill St to Dundas St) (W/WW/STM/RD)(001348)	-	819,000	-	-	-	-	-	90,000	729,000	-	-	-	-	-	-	371,000	448,000	-		
	Sherwood Dr. (Catharine Ave to Gilkison St) (W/WW/STM/RD)(001068)	-	2,623,000	-	-	-	-	-	-	406,000	2,217,000	-	-	-	-	-	830,000	1,793,000	-		
	Phillip St (Wadsworth St to Duke St) (W/WW/STM/RD)(001897)	-	498,000	-	-	-	-	-	-	53,000	445,000	-	-	-	-	-	171,000	327,000	-		
	Emilie St (Erie Ave to Gordon St) (W/WW/RD)(001324)	-	1,197,000	-	-	-	-	-	-	-	184,000	1,013,000	-	-	-	-	467,000	730,000	-		
	Shallfleet Boulevard at Farringford Drive Road Re-Alignment(000856)	-	90,000	-	-	-	-	-	-	-	-	90,000	-	-	-	-	-	90,000	-		
	Palmerston Ave (Chestnut Ave to Brant Ave) (W/WW/STM/RD)(001341)	-	992,000	-	-	-	-	-	-	-	-	108,000	884,000	-	-	-	426,000	566,000	-		
	Wade Ave & Simpson St (Brunswick St to End of Wade Ave) (W/WW/STM/RD)(001327)	-	1,014,000	-	-	-	-	-	-	-	-	111,000	903,000	-	-	-	352,000	662,000	-		
	Webster St (Alexander Dr to Frank St) (W/WW/STM/RD)(001126)	-	558,000	-	-	-	-	-	-	-	-	86,000	472,000	-	-	-	165,000	393,000	-		
	Pontiac St (Strathcona Ave to Aberdeen Ave) (W/STM/RD)(001325)	-	204,000	-	-	-	-	-	-	-	-	22,000	182,000	-	-	-	57,000	147,000	-		



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost											FUNDING SOURCES							
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt	
491	Bell Homestead Upgrades(000610)	100,000	275,000	-	-	75,000	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-	275,000	-
492	Charlie Ward - Concrete Wall Rehabilitation(001748)	-	165,000	-	-	20,000	145,000	-	-	-	-	-	-	-	-	-	-	-	-	165,000	-
493	Earl Haig-Lazy River/Pool Basin(001436)	-	300,000	-	-	-	30,000	270,000	-	-	-	-	-	-	-	-	-	-	-	300,000	-
	Gretzky Over-Ice Floor(000959)	-	250,000	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-
	WGP Overhead Trail Bridge OSIM 151(001751)	-	110,000	-	-	-	-	-	-	10,000	100,000	-	-	-	-	-	-	-	-	110,000	-
	Oakhill Cemetery Trail/Creek Crossing OSIM 215(001749)	-	140,000	-	-	-	-	-	-	-	140,000	-	-	-	-	-	-	-	-	140,000	-
494	Glenhyrst Gardens Internal Roadway and Lighting Upgrades(000219)	-	570,000	-	70,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	570,000	-
495	Trail and Multi-Use Path Capital Construction Program(000594)	-	1,675,000	150,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	-	-	-	-	-	1,675,000	-
496	Multiuse Pad Replacement(000602)	70,000	550,000	125,000	-	125,000	-	150,000	-	-	150,000	-	-	-	-	-	-	-	-	550,000	-
497	Mohawk Park Lookout Replacement(000604)	-	110,000	-	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,000	-
498	Emerald Ash Borer Strategy(001095)	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
499	Jaycee Bridge Replacement OSIM 125(001442)	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-
500	Rotary Centennial Waterworks Park Parking Lot(001446)	500,000	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	-
501	Rotary Centennial Waterworks Park Pavillion Site Improvements(001728)	50,000	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-
	Road Restoration and Resurfacing	1,875,000	16,970,000	2,350,000	2,950,000	1,650,000	1,550,000	1,720,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	550,000	-	-	8,650,000	200,000	-	8,120,000	-
502	North West Industrial Area Roadway Improvements(001269)	1,725,000	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-
503	Morrison Rd (Mohawk St to Landfill Entrance)(001673)	150,000	800,000	-	800,000	-	-	-	-	-	-	-	-	-	-	-	800,000	-	-	-	-
504	Landfill Site - Internal Roadway Inspection/Rehabilitation/Maintenance(001229)	-	170,000	-	-	-	-	170,000	-	-	-	-	-	-	-	-	-	-	-	170,000	-
505	Roadway Preservation and Preventative Maintenance(000035)	-	5,800,000	650,000	650,000	650,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	-	-	-	-	-	5,800,000	-
506	Road Resurfacing Program(000036)	-	10,000,000	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	1,000,000	-	-	-	7,850,000	-	-	2,150,000	-
	Sidewalks	-	6,000,000	650,000	650,000	650,000	650,000	650,000	550,000	550,000	550,000	550,000	550,000	550,000	-	-	-	-	-	6,000,000	-
507	Sidewalk Repairs and Replacement(000145)	-	6,000,000	650,000	650,000	650,000	650,000	650,000	550,000	550,000	550,000	550,000	550,000	-	-	-	-	-	-	6,000,000	-
	Stormwater	1,570,000	15,405,000	6,760,000	5,010,000	1,740,000	680,000	100,000	210,000	100,000	175,000	330,000	300,000	-	-	-	-	21,822	-	15,383,178	-
508	Operational Services Flood Control Capital Works(001579)	-	1,500,000	250,000	250,000	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000	-
509	D'Aubigny Forest Storm Pond Cleanout & Sediment Removal (McGuinness Dr and Fisher St)(002041)	-	855,000	90,000	765,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	855,000	-
510	Storm Ditching Program(001597)	-	150,000	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-
511	Powerline Road Storm Ditch Improvements(001891)	70,000	420,000	-	420,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	420,000	-
512	St. Patrick Drive Storm Pond Improvements(001693)	-	1,250,000	-	250,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250,000	-
513	Dunsdon Creek Crossing Rehabilitation OSIM 206(001936)	-	140,000	-	-	140,000	-	-	-	-	-	-	-	-	-	-	-	-	-	140,000	-
514	LEN Rail Crossing Culvert Rehabilitation OSIM 244(001940)	-	80,000	-	-	-	80,000	-	-	-	-	-	-	-	-	-	-	-	-	80,000	-
	Sinclair Blvd Creek Crossing Rehabilitation OSIM 221(001937)	-	110,000	-	-	-	-	-	110,000	-	-	-	-	-	-	-	-	-	-	110,000	-
	Lauchlin Culvert Rehabilitation OSIM 230(001938)	-	75,000	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	75,000	-
	Brant County Rd 18 Culvert Rehabilitation OSIM 239(001939)	-	95,000	-	-	-	-	-	-	-	-	95,000	-	-	-	-	-	-	-	95,000	-
515	Colborne Street (East Slope) Stabilization - Mitigation Measures(000086)	1,200,000	8,020,000	5,020,000	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,020,000	-
516	Kedem Estates SWM Pond Sediment Removal and Clean Out(001185)	250,000	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,400	-	984,600	-
	Ava Heights SWM Pond Sediment Removal and Clean Out(001186)	-	335,000	-	-	-	-	-	-	-	-	135,000	200,000	-	-	-	-	6,422	-	328,578	-
517	Kraemer Way Storm Pond Outlet Repairs and Inlet Assessment(001647)	50,000	225,000	225,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225,000	-
518	Stormwater Manhole Rehabilitation Program(001677)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	1,000,000	-
519	Forest Road Drop Structure at Hickery Place(001875)	-	150,000	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-
	Street Lighting, Traffic and Parking	125,000	8,455,000	1,675,000	2,550,000	525,000	530,000	450,000	450,000	450,000	700,000	500,000	625,000	-	-	-	-	-	-	8,455,000	-
520	Echo Place Area Streetlight Replacement (Brisbane Blvd, Adelaide Ave, Melbourne Cres, Linden Ave)(000175)	-	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	-
521	Traffic Signalization Modernization(000140)	-	2,250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	-	-	-	-	-	-	2,250,000	-
522	Streetlight Replacement on Seventh Ave & Eighth Ave(000327)	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-
523	Mechanical and Elevator Upgrades at the Market Centre Parkade(001946)	-	120,000	120,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,000	-
524	Streetlight and Pole Repair and Replace(001568)	-	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	-	1,000,000	-
525	Directional Signage at Market Centre Parkade(001907)	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
526	Lighting and Electrical Assessment and Immediate Repairs at the Market Centre Parkade(001913)	50,000	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
527	Traffic Signal Equipment Rehabilitation and Maintenance(000499)	-	885,000	95,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	-	885,000	-
528	Audible Pedestrian Signal Program(001027)	-	320,000	80,000	80,000	80,000	80,000	-	-	-	-	-	-	-	-	-	-	-	-	320,000	-
529	Resurfacing of Municipal Parking Lots(001075)	-	140,000	-	140,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140,000	-
530	Replacement of Surface Parking Lot Pay Station Equipment(001073)	-	55,000	-	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000	-
	Replacement of Gate System and Pay Stations at the Market Centre Parkade(001074)	-	250,000	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	250,000	-
	Powerline Rd / King George Rd Intersection Improvements (D, C)(001359)	-	575,000	-	-	-	-	-	-	-	-	50,000	525,000	-	-	-	-	-	-	575,000	-



2022 City-Wide 10 Year Capital Budget Forecast (2022-2031)

Reference No	Project Name	Prior Approved	2022 - 2031 Forecast Cost											FUNDING SOURCES						
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Watermain Replacement	574,000	22,317,000	329,000	4,492,000	3,248,000	994,000	1,140,000	2,046,000	1,041,000	693,000	2,449,000	5,885,000	127,000		3,766,000		14,953,500	3,470,500	
568	St George St (Queensway Dr to Tollgate Rd) (W/RD)(000486)	-	1,909,000	188,000	1,721,000	-	-	-	-	-	-	-	-	-	-	-	-	1,909,000	-	-
569	Helen Ave (Mount Pleasant St to Harold Ave) (W/RD)(001352)	-	1,013,000	141,000	872,000	-	-	-	-	-	-	-	-	-	-	-	-	298,000	715,000	-
570	Division St (Tenth Ave to Seventh Ave) (W/RD)(000385)	197,000	1,372,000	-	1,372,000	-	-	-	-	-	-	-	-	127,000	-	-	-	1,035,000	210,000	-
571	Beverly Rd (Colborne St to Chatham St) (W/RD)(000364)	-	639,000	-	98,000	541,000	-	-	-	-	-	-	-	-	-	-	-	639,000	-	-
572	Grey St (Fourth Ave to Wayne Gretzky Pkwy) (W/RD)(000343)	-	823,000	-	94,000	729,000	-	-	-	-	-	-	-	-	-	-	-	823,000	-	-
573	Hillier Cres (St.George St to St.George St incl. Tuscarora Crt) (W/RD)(001133)	-	2,181,000	-	335,000	1,846,000	-	-	-	-	-	-	-	-	-	1,305,000	-	636,000	240,000	-
575	Queen St (Chatham St to Sheridan St) (W/RD)(000365)	-	364,000	-	-	54,000	310,000	-	-	-	-	-	-	-	-	-	-	364,000	-	-
576	Dundee St & Melrose St (Melrose St to Dublin St) (W/RD)(001339)	-	716,000	-	-	78,000	638,000	-	-	-	-	-	-	-	-	-	-	260,000	456,000	-
577	Rawdon St (Able St to Park Ave) (W/RD)(001134)	-	297,000	-	-	-	46,000	251,000	-	-	-	-	-	-	-	-	-	78,500	218,500	-
578	Graham Ave (Dead-End to Catherine Ave) (W/RD)(000380)	104,000	578,000	-	-	-	-	578,000	-	-	-	-	-	-	-	-	-	578,000	-	-
579	Sydenham St (Dublin St to Charing Cross St incl. Ilona and Lilac Crt) (W/RD)(000384)	-	1,627,000	-	-	-	-	250,000	1,377,000	-	-	-	-	-	-	957,000	-	494,000	176,000	-
	Park Rd North (Dunsdon St to Brier Park Rd) (W)(001335)	-	818,000	-	-	-	-	-	128,000	690,000	-	-	-	-	-	-	-	818,000	-	-
	Four Seasons Dr (Autumn Rd to Kanata Cres) (W/RD)(001334)	-	278,000	-	-	-	-	-	30,000	248,000	-	-	-	-	-	-	-	92,000	186,000	-
	King St (Wellington St to Nelson St) (W/RD)(001127)	-	541,000	-	-	-	-	-	-	80,000	461,000	-	-	-	-	-	-	193,000	348,000	-
	Westbrier Knoll (Westgate Circle to Irongate Pl) (W/RD)(001333)	-	213,000	-	-	-	-	-	-	23,000	190,000	-	-	-	-	-	-	74,000	139,000	-
	Tranquility St (Bernard Ave to Memorial Dr) (W/RD)(000383)	225,000	1,350,000	-	-	-	-	-	-	-	-	-	1,350,000	-	-	-	-	1,350,000	-	-
	Unspecified Watermain Replacement/Rehabilitation(000532)	-	3,500,000	-	-	-	-	-	-	-	-	-	-	500,000	3,000,000	-	-	3,500,000	-	-
	Lyndhurst St (James Ave to Linden Ave) (W/RD)(001888)	-	2,123,000	-	-	-	-	-	-	-	-	-	-	326,000	1,797,000	1,504,000	-	619,000	-	-
	White Owl Cres (Viscount Rd to Viscount Rd) (W/RD)(000376)	-	291,000	-	-	-	-	-	-	-	-	-	-	-	291,000	-	-	291,000	-	-
	Tenth Ave (Lida St to Division St) (W/RD)(000382)	48,000	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000	-	-	75,000	-	-
	Sherry Lane (Alwood St to Hanson/Dead End) (W/RD)(001148)	-	111,000	-	-	-	-	-	-	-	-	-	-	-	111,000	-	-	37,500	73,500	-
	Catharine Ave (Brunswick St to Sheldon St) (W/RD)(001328)	-	57,000	-	-	-	-	-	-	-	-	-	-	-	57,000	-	-	27,000	30,000	-
	Catharine Ave (Balfour St to Walnut St) (W/RD)(001329)	-	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000	-	-	19,000	35,000	-
	McMurray St (Terrace Hill St to Lawrence St) (W/RD)(000500)	-	116,000	-	-	-	-	-	-	-	-	-	-	-	116,000	-	-	53,500	62,500	-
	East Ave (Rawdon St to Dead End) (W/RD)(001131)	-	271,000	-	-	-	-	-	-	-	42,000	229,000	-	-	-	-	-	271,000	-	-
	Brock Lane incl. Brock St. (W/RD)(001894)	-	428,000	-	-	-	-	-	-	-	-	44,000	384,000	-	-	-	-	199,000	229,000	-
580	Mary St (Rawdon St to Iroquois St) (W/RD)(001895)	-	572,000	-	-	-	-	61,000	511,000	-	-	-	-	-	-	-	-	220,000	352,000	-
		54,131,590	1,073,714,052	122,255,631	171,031,777	170,929,613	94,428,864	115,846,162	101,991,260	103,358,750	42,684,125	55,323,010	95,864,860	428,965,033	3,795,000	65,049,399	22,500,538	209,073,793	244,624,178	99,706,111



2022 City-Wide 5 Year Capital Budget Forecast (2027-2031)

Reference No	Project Name	2027 - 2031 Forecast Cost	2027	2028	2029	2030	2031	FUNDING SOURCES						
								DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Growth	243,718,911	70,987,260	72,566,536	36,715,125	37,021,130	26,428,860	180,163,709	-	7,927,298	26,747,706	13,121,749	15,758,449	-
	CHIEF ADMINISTRATIVE OFFICER	2,612,500	122,500	125,000	935,000	1,390,000	40,000	939,491					1,673,009	
	Fire	2,612,500	122,500	125,000	935,000	1,390,000	40,000	939,491					1,673,009	
	Fire Minor Capital(000747)	512,500	122,500	125,000	110,000	115,000	40,000	71,750					440,750	
	Fire Training Centre(001726)	1,500,000	-	-	225,000	1,275,000	-	750,000					750,000	
	SCBA Bottles and Paks(001968)	500,000	-	-	500,000	-	-	67,741					432,259	
	Fire Master Plan(001631)	100,000	-	-	100,000	-	-	50,000					50,000	
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	45,000,000	12,750,000	12,750,000	12,750,000	6,750,000	-	14,056,119			23,375,206		7,568,675	-
	Affordable Housing New Development	45,000,000	12,750,000	12,750,000	12,750,000	6,750,000	-	14,056,119			23,375,206		7,568,675	-
	New Build - 50 Unit Affordable Housing Building(001962)	12,500,000	12,500,000	-	-	-	-	3,904,477			6,493,113		2,102,410	-
	New Build - 50 Unit Affordable Housing Building(001700)	12,750,000	250,000	12,500,000	-	-	-	3,982,567			6,622,975		2,144,458	-
	New Build - 50 Unit Affordable Housing Building(001963)	12,750,000	-	250,000	12,500,000	-	-	3,982,567			6,622,975		2,144,458	-
	New Build - 27 Unit Affordable Housing Building(001964)	7,000,000	-	-	250,000	6,750,000	-	2,186,508			3,636,143		1,177,349	-
	LOCAL BOARDS	1,535,906	127,500	645,286	220,000	358,120	185,000	215,027			-		1,320,879	-
	911	500,000	-	500,000	-	-	-	70,000					430,000	-
	Fire Next Generation 911 (NG911)(000631)	250,000	-	250,000	-	-	-	35,000					215,000	-
	Police Next Generation 911 (NG911)(000632)	250,000	-	250,000	-	-	-	35,000					215,000	-
	Police	1,035,906	127,500	145,286	220,000	358,120	185,000	145,027			-		890,879	-
	Police Minor Capital(000687)	1,035,906	127,500	145,286	220,000	358,120	185,000	145,027					890,879	-
	PEOPLE, LEGISLATED SERVICES & PLANNING	500,000	500,000	-	-	-	-	250,000					250,000	-
	Planning	500,000	500,000	-	-	-	-	250,000					250,000	-
	Official Plan Review & Zoning By-law Update(000633)	500,000	500,000	-	-	-	-	250,000					250,000	-
	PUBLIC WORKS	194,070,505	57,487,260	59,046,250	22,810,125	28,523,010	26,203,860	164,703,072	-	7,927,298	3,372,500	13,121,749	4,945,886	-
	Full Corridor Reconstruction (Growth)	138,940,745	34,015,000	53,522,500	16,528,875	21,085,010	13,789,360	124,954,318	-	7,927,298	3,372,500	-	2,686,629	-
	Oak Park Road Extension (from Hardy Road south to Colborne Street)(000495)	81,000,000	33,000,000	48,000,000	-	-	-	77,867,772		2,156,184			976,044	-
	Mohawk St/Greenwich St/Murray St Intersection Realignment & Improvements(002066)	3,372,500	530,000	2,842,500	-	-	-				3,372,500			-
	Paris Road Widening (West City Limits to Golf Road)(002059)	10,769,325	325,000	1,600,000	8,844,325	-	-	8,271,937		2,497,388				-
	Golf Road Improvements (Paris Rd to Proposed Development Limits)(002055)	5,264,550	160,000	780,000	4,324,550	-	-	4,211,640					1,052,910	-
	Powerline Road Widening (Oak Park Road to King George Road)(002060)	19,565,010	-	300,000	2,980,000	16,285,010	-	16,291,284		3,273,726				-
	Charing Cross St Extension Including Grade Separation from West St to Henry St (EA, D, L, C)(000161)	18,969,360	-	-	380,000	4,800,000	13,789,360	18,311,685					657,675	-
	Miscellaneous Capital	1,775,000	355,000	355,000	355,000	355,000	355,000	887,500	-	-	-	-	887,500	-
	On-Road Active Transportation Initiatives(000879)	1,775,000	355,000	355,000	355,000	355,000	355,000	887,500					887,500	-
	Parks	1,722,000	500,000	311,000	600,000	311,000	-	1,411,000	-	-	-	-	311,000	-
	New Park Open Space Development(000597)	1,100,000	500,000	-	600,000	-	-	1,100,000					-	-
	Off Road Active Transportation Initiatives(000880)	622,000	-	311,000	-	311,000	-	311,000					311,000	-
	Stormwater	1,617,000	1,166,000	100,000	-	100,000	251,000	1,493,000	-	-	-	-	124,000	-
	City-wide Stormwater Asset Inventory(002098)	200,000	-	100,000	-	100,000	-	76,000					124,000	-
	Garden-403 Employment Area (Pond #17)(001860)	1,166,000	1,166,000	-	-	-	-	1,166,000						-
	King George Corridor (Pond #8)(001851)	137,000	-	-	-	-	137,000	137,000						-
	King George Corridor (Pond #9)(001852)	114,000	-	-	-	-	114,000	114,000						-
	Technical Studies	7,850,000	1,750,000	650,000	1,750,000	650,000	3,050,000	4,358,871	-	-	-	2,650,000	841,129	-
	Inflow and Infiltration Source Investigation & Remediation Program(001474)	3,300,000	1,100,000	-	1,100,000	-	1,100,000	1,650,000				1,650,000		-
	Wastewater Collection System Flow Monitoring (WW-II-001)(000526)	2,000,000	400,000	400,000	400,000	400,000	400,000	1,000,000				1,000,000		-
	Stormwater Flow Monitoring Program and Model Update(000826)	1,250,000	250,000	250,000	250,000	250,000	250,000	625,000					625,000	-



2022 City-Wide 5 Year Capital Budget Forecast (2027-2031)

Reference No	Project Name	2027 - 2031 Forecast Cost	2027	2028	2029	2030	2031	FUNDING SOURCES						
								DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Transit Optimization Study(000842)	250,000	-	-	-	-	250,000	33,871					216,129	
	Master Servicing Plan Update(000325)	600,000	-	-	-	-	600,000	600,000					-	
	Transportation Master Plan Review and Update(000165)	450,000	-	-	-	-	450,000	450,000					-	
	Transit	2,110,500	22,000	2,022,000	22,000	22,000	22,500	2,014,872					95,628	
	New Transit (Bus) Shelters(000843)	110,500	22,000	22,000	22,000	22,000	22,500	14,872					95,628	
	Conventional Transit Fleet Expansion(000836)	2,000,000	-	2,000,000	-	-	-	2,000,000					-	
	Wastewater	18,876,000	-	585,750	3,554,250	6,000,000	8,736,000	15,385,417					3,490,583	
	North Ashgrove Avenue Sewer Upgrades (WW-SS-018)(001842)	3,083,000	-	585,750	2,497,250	-	-	1,849,800				1,233,200		
	Tutela Heights Road Trunk Sewer (WW-SS-016)(001819)	2,087,000	-	-	400,000	1,687,000	-	2,087,000						
	Grand River Avenue Sewer Upgrades (WW-SS-021)(001843)	3,653,000	-	-	657,000	2,996,000	-	1,395,617				2,257,383		
	East WWPS Forcemain (WW-FM-005)(001828)	3,974,000	-	-	-	756,000	3,218,000	3,974,000						
	Northwest-2 WWPS Forcemain (WW-FM-002)(001825)	2,948,000	-	-	-	561,000	2,387,000	2,948,000						
	Northwest-2 Wastewater Pumping Station (WW-PS-002)(001831)	1,173,000	-	-	-	-	1,173,000	1,173,000						
	East Wastewater Pumping Station (WW-PS-005)(001834)	897,000	-	-	-	-	897,000	897,000						
	East Expansion Lands Trunk Sewer (WW-SS-012)(001816)	814,000	-	-	-	-	814,000	814,000						
	East-West Collector's Road Trunk Sewer (West of King George Road - WW-SS-005)(001809)	135,000	-	-	-	-	135,000	135,000						
	Lynden Road Trunk Sewer Upgrades (WW-SS-013)(001820)	112,000	-	-	-	-	112,000	112,000						
	Water	21,179,260	19,679,260	1,500,000	-	-	-	14,198,094					6,981,166	
	Upgrade Fairview Drive/Lynden Road Trunk Watermain (W-M-027) PD2/3(001805)	9,678,690	9,678,690	-	-	-	-	7,742,952				1,935,738		
	Wayne Gretzky Booster Pump Station Upgrades(002085)	5,262,570	5,262,570	-	-	-	-	3,157,542				2,105,028		
	RMF Polymer System Upgrades(001773)	3,000,000	1,500,000	1,500,000	-	-	-	443,200				2,556,800		
	Powerline Road Distribution Watermain (W-M-008)(001788)	1,180,000	1,180,000	-	-	-	-	1,180,000						
	Powerline Road Distribution Watermain (W-M-007)(001787)	1,099,000	1,099,000	-	-	-	-	1,099,000						
	Lynden Road Trunk Watermain Upgrades (W-M-018) PD2/3(001803)	959,000	959,000	-	-	-	-	575,400				383,600		



2022 City-Wide 5 Year Capital Budget Forecast (2027-2031)

Reference No	Project Name	2027 - 2031 Forecast Cost	2027	2028	2029	2030	2031	FUNDING SOURCES						
								DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Other/New/Studies	38,703,500	6,093,000	20,930,500	3,295,000	3,470,000	5,315,000	-	-	3,627,000	8,000,000	6,320,000	8,303,500	12,453,000
	CHIEF ADMINISTRATIVE OFFICER	129,000	129,000	-	-	-	-	-	-	-	-	-	129,000	-
	Economic Dev & Tourism	129,000	129,000	-	-	-	-	-	-	-	-	-	129,000	-
	Economic Development & Tourism Strategy Update(000637)	129,000	129,000	-	-	-	-	-	-	-	-	-	129,000	-
	PEOPLE, LEGISLATED SERVICES & PLANNING	860,000	250,000	255,000	140,000	140,000	75,000	-	-	-	-	-	860,000	-
	Human Resources	225,000	110,000	115,000	-	-	-	-	-	-	-	-	225,000	-
	HR Master Plan Update(001429)	115,000	-	115,000	-	-	-	-	-	-	-	-	115,000	-
	Pay Equity/Compensation Review(001092)	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	-
	IT Services	560,000	140,000	140,000	140,000	140,000	-	-	-	-	-	-	560,000	-
	Security Platform(001956)	560,000	140,000	140,000	140,000	140,000	-	-	-	-	-	-	560,000	-
	Legal & Real Estate	75,000	-	-	-	-	75,000	-	-	-	-	-	75,000	-
	Real Estate Master Plan(001927)	75,000	-	-	-	-	75,000	-	-	-	-	-	75,000	-
	PUBLIC WORKS	37,714,500	5,714,000	20,675,500	3,155,000	3,330,000	5,240,000	-	-	3,627,000	8,000,000	6,320,000	7,314,500	12,453,000
	Airport	3,229,500	439,000	210,500	-	180,000	2,400,000	-	-	2,277,000	-	-	699,500	253,000
	Airport - New Taxiway to General Aviation Hangar Area(001114)	210,500	-	210,500	-	-	-	-	-	-	-	-	210,500	-
	Airport - Decommission Taxiway D and Convert Runway 17/25 to Taxiway(001104)	439,000	439,000	-	-	-	-	-	-	-	-	-	439,000	-
	Airport - New Medium General Aviation Hangar Building (100m x 33m)(001116)	2,530,000	-	-	-	180,000	2,350,000	-	-	2,277,000	-	-	-	253,000
	Airport - Aviation Avenue Extension to General Aviation Hangar (Phase 1)(001112)	50,000	-	-	-	-	50,000	-	-	-	-	-	50,000	-
	Barrier Free Design	500,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	500,000	-
	Accessibility Improvement Initiatives (AODA)(000122)	500,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	500,000	-
	Buildings and Facilities	22,750,000	2,100,000	18,350,000	500,000	150,000	1,650,000	-	-	1,350,000	8,000,000	-	1,200,000	12,200,000
	Energy Conservation Initiatives Implementation (Green Energy Act Compliance)(000123)	500,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	500,000	-
	Corporate Facility CCTV Camera Upgrades(001910)	100,000	-	50,000	-	50,000	-	-	-	-	-	-	100,000	-
	New Twin Pad Arena(001740)	20,200,000	2,000,000	18,200,000	-	-	-	-	-	-	8,000,000	-	-	12,200,000
	Decommission Lions Park Arena & Civic Centre(001741)	400,000	-	-	400,000	-	-	-	-	-	-	-	400,000	-
	Woodman Community Centre Building Expansion(001760)	1,500,000	-	-	-	-	1,500,000	-	-	1,350,000	-	-	150,000	-
	58 Dalhousie 3rd Floor Roof Terrace(001555)	50,000	-	-	-	-	50,000	-	-	-	-	-	50,000	-
	Cemeteries	410,000	260,000	-	150,000	-	-	-	-	-	-	-	410,000	-
	Mount Hope Columbarium(001449)	160,000	160,000	-	-	-	-	-	-	-	-	-	160,000	-
	Oakhill Expansion/Re-development(001448)	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	-
	Oakhill Cemetery Columbarium(001450)	150,000	-	-	150,000	-	-	-	-	-	-	-	150,000	-
	Parks	1,425,000	525,000	325,000	325,000	325,000	325,000	-	-	-	-	-	1,425,000	-
	Trail Safety Improvements(002077)	600,000	300,000	300,000	-	-	-	-	-	-	-	-	600,000	-
	Trail Maintenance and Repairs(002072)	625,000	125,000	125,000	125,000	125,000	125,000	-	-	-	-	-	625,000	-
	New 4-pad feasibility Study(001742)	200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	-
	Stormwater	1,175,000	145,000	125,000	270,000	510,000	125,000	-	-	-	-	-	1,175,000	-
	CCTV Sewer Inspection Program - Stormwater(001766)	625,000	125,000	125,000	125,000	125,000	125,000	-	-	-	-	-	625,000	-
	City Stormwater all-pipe Model Validation(001541)	125,000	-	-	125,000	-	-	-	-	-	-	-	125,000	-
	Tutela Heights Slope - Slope Monitoring Program(001403)	40,000	20,000	-	20,000	-	-	-	-	-	-	-	40,000	-
	Garden Ave Catchment Drainage Review Study(001542)	385,000	-	-	-	385,000	-	-	-	-	-	-	385,000	-
	Street Lighting, Traffic and Parking	195,000	-	65,000	65,000	65,000	-	-	-	-	-	-	195,000	-
	Streetlight Pole Condition Assessment(001567)	195,000	-	65,000	65,000	65,000	-	-	-	-	-	-	195,000	-
	Technical Studies	2,095,000	780,000	330,000	625,000	180,000	180,000	-	-	-	-	1,370,000	725,000	-
	SCADA Master Plan Update(000144)	250,000	250,000	-	-	-	-	-	-	-	-	250,000	-	-
	Wastewater Siphon Inspection(001357)	400,000	-	100,000	100,000	100,000	100,000	-	-	-	-	400,000	-	-



2022 City-Wide 5 Year Capital Budget Forecast (2027-2031)

Reference No	Project Name	2027 - 2031 Forecast Cost	2027	2028	2029	2030	2031	FUNDING SOURCES						
								DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Facility/Building Condition Assessment Program(000130)	150,000	50,000	50,000	50,000	-	-						150,000	
	Water Booster Station and Reservoir Condition Assessment Study(000318)	250,000	250,000	-	-	-	-					250,000		
	Wastewater Pumping Station - Facility Analysis and Performance Assessment(001475)	120,000	-	-	120,000	-	-					120,000		
	Bridge and Culvert Structural Condition Assessment (OSIM)(000127)	200,000	100,000	-	100,000	-	-						200,000	
	Water and Wastewater City Wide Risk and Criticality Assessment(001181)	100,000	-	100,000	-	-	-					100,000		
	Sidewalk Condition Assessment(000143)	150,000	30,000	30,000	30,000	30,000	30,000						150,000	
	Facility/Building Roofing Condition Study(000129)	50,000	50,000	-	-	-	-						50,000	
	Manhole Condition Assessment Program(000169)	250,000	50,000	50,000	50,000	50,000	50,000					250,000	-	
	Detailed Roadway Surface Condition Assessment(000217)	100,000	-	-	100,000	-	-						100,000	
	Streetlight and Transit Stop Survey and Condition Assessment Study(001146)	75,000	-	-	75,000	-	-						75,000	
	Waste Management	985,000	395,000	200,000	300,000	-	90,000						985,000	
	Long Term Waste Management Plan (including Landfill Master Plan Update)(001214)	200,000	-	200,000	-	-	-						200,000	
	Landfill Site Stage 3 A/B New Gas Collection System Extension(001156)	275,000	275,000	-	-	-	-						275,000	
	Concrete Crushing Quadrennial Contract(000154)	200,000	-	-	200,000	-	-						200,000	
	Landfill Pumping Stations Condition and Performance Assessment(001028)	210,000	120,000	-	-	-	90,000						210,000	
	Landfill Site Drop Off Area - Condition Assessment(001681)	100,000	-	-	100,000	-	-						100,000	
	Wastewater	2,900,000	270,000	270,000	170,000	1,820,000	370,000					2,900,000		-
	Private Sewer Lateral Replacement Grant Program(000861)	600,000	120,000	120,000	120,000	120,000	120,000					600,000		
	Wastewater Treatment Plant Biosolids Storage Tank Condition Assessment and Cleanout(001777)	400,000	150,000	150,000	50,000	50,000	-					400,000		
	Wastewater Treatment Plant Strategic Plan Update(001392)	250,000	-	-	-	-	250,000					250,000		
	Wastewater Treatment Plant PM #1 Aeration Membrane Diffuser Replacement(001781)	1,650,000	-	-	-	1,650,000	-					1,650,000		
	Water	2,050,000	700,000	700,000	650,000	-	-					2,050,000		
	Water Treatment System Master Plan(001524)	400,000	-	-	400,000	-	-					400,000		
	Generator Upgrade Program(001771)	250,000	-	-	250,000	-	-					250,000		
	RMF Belt Press Rehabilitation(001775)	1,400,000	700,000	700,000	-	-	-					1,400,000		



2022 City-Wide 5 Year Capital Budget Forecast (2027-2031)

Reference No	Project Name	2027 - 2031 Forecast Cost	2027	2028	2029	2030	2031	FUNDING SOURCES						
								DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	State of Good Repair	186,412,850	44,306,342	28,029,396	19,601,451	26,951,786	67,523,875	875,000	800,000	18,759,000	1,972,126	52,090,000	111,916,724	-
	CHIEF ADMINISTRATIVE OFFICER	5,390,500	3,186,500	272,500	981,500	217,500	732,500					500,000	4,890,500	
	Communications & Community Engagement	650,000	-	-	650,000	-	-						650,000	
	brantford.ca Website Revitalization(001311)	650,000	-	-	650,000	-	-						650,000	
	Economic Dev & Tourism	111,000	-	-	56,000	-	55,000						111,000	
	Outdoor City Map Signs(000635)	55,000	-	-	-	-	55,000						55,000	
	Economic Development & Tourism - Website Update(000639)	56,000	-	-	56,000	-	-						56,000	
	Finance	2,000,000	2,000,000	-	-	-	-					500,000	1,500,000	
	Upgrade to CIS system - new functionality with new release(000961)	500,000	500,000	-	-	-	-					500,000	-	
	CRM Replacement(001926)	1,500,000	1,500,000	-	-	-	-						1,500,000	
	Fire	2,192,500	1,062,500	122,500	182,500	162,500	662,500						2,192,500	
	Fire Bunker Gear Replacement(001626)	312,500	62,500	62,500	62,500	62,500	62,500						312,500	
	Replace Pumper / Rescue Vehicle (#106507)(001430)	1,000,000	1,000,000	-	-	-	-						1,000,000	
	Fire Station #3 Overhead Doors(002071)	60,000	-	60,000	-	-	-						60,000	
	Replace Platoon Chief Vehicle (#106509)(000563)	120,000	-	-	120,000	-	-						120,000	
	Replace Mini-Pumper (#106589)(001514)	100,000	-	-	-	100,000	-						100,000	
	Replace Tanker (#106588)(001513)	600,000	-	-	-	-	600,000						600,000	
	Sanderson Centre	437,000	124,000	150,000	93,000	55,000	15,000						437,000	
	Sanderson - Minor Capital(000779)	75,000	15,000	15,000	15,000	15,000	15,000						75,000	
	Sanderson Centre LED Stage Lighting(000644)	40,000	-	40,000	-	-	-						40,000	
	Auditorium and Attic Heat Detector Replacement(001397)	49,000	49,000	-	-	-	-						49,000	
	Sanderson Centre Exterior Brick Re-pointing(002058)	60,000	60,000	-	-	-	-						60,000	
	Sanderson Centre Boiler Replacement(001711)	50,000	-	50,000	-	-	-						50,000	
	Sanderson Centre Sound Console Replacement(001714)	40,000	-	40,000	-	-	-						40,000	
	Hot Water Heat Exchanger and Storage Tank(001712)	55,000	-	5,000	50,000	-	-						55,000	
	Dressing Room HVAC replacement(001713)	28,000	-	-	28,000	-	-						28,000	
	Sanderson Lighting Console Replacement(001949)	40,000	-	-	-	40,000	-						40,000	
	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	5,015,986	771,016	2,160,100	354,610	1,212,260	518,000				1,933,704		3,082,282	
	Housing Capital Repairs	5,015,986	771,016	2,160,100	354,610	1,212,260	518,000				1,933,704		3,082,282	
	LHC Properties - Kitchen Renovations(001637)	500,000	100,000	100,000	100,000	100,000	100,000				250,000		250,000	
	Trillium Way - Roof(002030)	200,000	200,000	-	-	-	-				200,000		-	
	Eastdale Gardens - Heating Systems*(001983)	175,000	175,000	-	-	-	-				175,000		-	
	Winston Court - Hallway Flooring(001238)	115,000	115,000	-	-	-	-				115,000		-	
	Trillium Way - Hallway Flooring(001236)	65,000	65,000	-	-	-	-				65,000		-	
	Lorne Towers - Exterior Walls*(002011)	636,000	36,000	600,000	-	-	-						636,000	
	Daleview Gardens Roof Replacement(001017)	267,500	17,500	250,000	-	-	-				267,500		-	
	Riverside Gardens - Back Concrete Patios(002049)	265,000	15,000	250,000	-	-	-				265,000		-	
	Riverside Gardens - Roof(002026)	224,700	14,700	210,000	-	-	-				224,700		-	
	Winston Court - In Suite Electrical(001989)	159,216	10,416	148,800	-	-	-				159,216		-	
	Riverside Gardens - Fencing(002027)	133,750	8,750	125,000	-	-	-				133,750		-	
	Various (portfolio wide) - Smoke/CO alarm replacements(001247)	107,000	7,000	100,000	-	-	-						107,000	
	Heritage House - Parking Lot(002017)	64,200	4,200	60,000	-	-	-				41,088		23,112	
	Sunrise Villa (Burford) - Well System Equipment(001241)	37,450	2,450	35,000	-	-	-				37,450		-	
	Robertson Housing Roof -Shingle Replacements(001703)	148,000	-	148,000	-	-	-						148,000	
	Trillium Way - Hallway/Common Area Finishes(001237)	45,000	-	45,000	-	-	-						45,000	



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								DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	PEOPLE, LEGISLATED SERVICES & PLANNING	4,711,250	870,000	903,750	753,750	903,750	1,280,000						4,711,250	
	IT Services	4,711,250	870,000	903,750	753,750	903,750	1,280,000						4,711,250	
	Cyber Security Program(001413)	1,000,000	200,000	200,000	200,000	200,000	200,000						1,000,000	
	End Point Technologies(000658)	1,461,250	180,000	363,750	363,750	363,750	190,000						1,461,250	
	Software Upgrades & Replacements(000661)	1,000,000	400,000	250,000	100,000	250,000	-						1,000,000	
	Data Centre Infrastructure and Technology(000660)	1,100,000	90,000	90,000	90,000	90,000	740,000						1,100,000	
	Unified Communications(002052)	150,000	-	-	-	-	150,000						150,000	
	PUBLIC WORKS	167,437,000	38,690,000	23,537,000	16,919,000	23,670,000	64,621,000	875,000	800,000	18,759,000	6,422	51,590,000	95,406,578	-
	Airport	250,000	50,000	50,000	50,000	50,000	50,000						250,000	
	Airport Crack Sealing and Line Painting Program(001951)	250,000	50,000	50,000	50,000	50,000	50,000						250,000	
	Bridges	2,270,000	195,000	540,000	215,000	715,000	605,000						2,270,000	-
	Silver Creek Crossing Bridge Repairs OSIM 141(001482)	195,000	195,000	-	-	-	-						195,000	
	Market Street Promenade Rehabilitation OSIM 133(001932)	90,000	-	90,000	-	-	-						90,000	
	Cainsville Trail Pedestrian Underpass OSIM 116(001941)	150,000	-	-	150,000	-	-						150,000	
	Brantwood Park Creek Crossing Rehabilitation OSIM 202(001935)	65,000	-	-	65,000	-	-						65,000	
	West Street CNR Overpass Rehabilitation OSIM 147(001934)	230,000	-	-	-	230,000	-						230,000	
	VMP Bridge over Market Street Conversion to Semi-Integral Abutments OSIM 145(001401)	640,000	-	-	-	35,000	605,000						640,000	
	Bridge Immediate Repair Needs (Various Bridges)(000531)	900,000	-	450,000	-	450,000	-						900,000	
	Buildings and Facilities	38,543,000	2,405,000	950,000	850,000	3,888,000	30,450,000	-	-	-	-	-	38,543,000	-
	Updated Accommodation Strategy 2020 - Earl Ave Redevelopment(001915)	25,000,000	-	-	-	2,000,000	23,000,000						25,000,000	
	Concrete Assessment and Repairs at the Market Centre Parkade(001922)	410,000	55,000	150,000	-	55,000	150,000						410,000	
	Minor Capital for Corporate Facilities(001884)	250,000	50,000	50,000	50,000	50,000	50,000						250,000	
	Market Street Parkade - Minor Capital(002001)	250,000	50,000	50,000	50,000	50,000	50,000						250,000	
	Accommodation Strategy Phase 2 - 400 Grand River Ave & 1 Sherwood Building and Yard renovations(000882)	7,900,000	-	-	-	1,200,000	6,700,000						7,900,000	
	Accommodation Strategy Phase 6 - 1-3 Sherwood Dr Site Re-development(001620)	2,900,000	2,250,000	650,000	-	-	-						2,900,000	
	Administrative Facilities Electrical, Mechanical and Common Services Replacements(001080)	500,000	-	50,000	450,000	-	-						500,000	
	Administrative Facility Parking Lot Rehabilitation/Replacement(001077)	300,000	-	-	300,000	-	-						300,000	
	Administrative Facility Roof Rehabilitation(001079)	500,000	-	-	-	500,000	-						500,000	
	Landfill Site Lunchroom Inspection and Rehabilitation(001227)	33,000	-	-	-	33,000	-						33,000	
	Unspecified Building Improvements to Support FAMP(000115)	500,000	-	-	-	-	500,000						500,000	
	Cemeteries	300,000	100,000	50,000	50,000	50,000	50,000						300,000	
	Cemetery - Minor Capital(000783)	250,000	50,000	50,000	50,000	50,000	50,000						250,000	
	Mt Hope Mausoleum Repairs(001451)	50,000	50,000	-	-	-	-						50,000	
	Fleet	16,445,000	3,125,000	3,755,000	2,275,000	3,745,000	3,545,000					3,145,000	13,300,000	
	Fleet Replacement (Operational Services)(000132)	7,350,000	1,350,000	1,350,000	1,500,000	1,550,000	1,600,000						7,350,000	
	Fleet Replacement (Parks and Rec)(000208)	4,525,000	1,075,000	685,000	365,000	1,500,000	900,000						4,525,000	
	Fleet Replacement (Water Services)(000878)	1,275,000	175,000	400,000	100,000	350,000	250,000					1,275,000	-	
	Fleet Replacement (Wastewater Services)(000877)	1,870,000	215,000	840,000	40,000	125,000	650,000					1,870,000	-	
	Fleet Replacement (Golf)(000209)	775,000	150,000	130,000	200,000	150,000	145,000						775,000	
	Fleet Replacement (Engineering Survey/Inspection)(000874)	60,000	60,000	-	-	-	-						60,000	
	Fleet Replacement (Building Department Services)(001076)	560,000	70,000	350,000	70,000	70,000	-						560,000	
	Fleet Replacement (Waste Management)(000876)	30,000	30,000	-	-	-	-						30,000	



2022 City-Wide 5 Year Capital Budget Forecast (2027-2031)

Reference No	Project Name	2027 - 2031 Forecast Cost	2027	2028	2029	2030	2031	FUNDING SOURCES						
								DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Full Corridor Reconstruction	46,830,000	16,674,000	10,886,000	3,551,000	2,748,000	12,971,000	-		8,603,000	-	18,889,000	19,338,000	-
	Cayuga St (Erie Ave to Dead-End) (W/WW/STM/RD)(001125)	1,200,000	1,200,000	-	-	-	-					1,200,000	-	
	Alfred St (Nelson St to Colborne St) (W/WW/STM/RD)(001129)	1,543,000	1,543,000	-	-	-	-					618,000	925,000	
	Oak St (Colborne St to Brunswick St) (W/WW/STM/RD)(001144)	1,490,000	1,490,000	-	-	-	-					446,000	1,044,000	
	Tecumseh St (Cayuga St to Aberdeen Ave) (W/WW/RD)(001492)	515,000	515,000	-	-	-	-					184,000	331,000	
	West St (Dundas St to Charing Cross St) (W/WW/STM/RD)(001349)	3,652,000	3,652,000	-	-	-	-			2,600,000		970,000	82,000	
	Hampton St (Hamilton Ave to Rowanwood Ave Incl. Morley Ave) (W/WW/STM/RD)(000363)	1,665,000	257,000	1,408,000	-	-	-			1,118,000		547,000	-	
	Palace St (Brant Ave to Duke St) (W/WW/STM/RD)(001344)	2,456,000	106,000	2,350,000	-	-	-			1,672,000		784,000	-	
	Wells Ave (Terrace Hill St to Dundas St) (W/WW/STM/RD)(001348)	819,000	90,000	729,000	-	-	-					371,000	448,000	
	Sherwood Dr. (Catharine Ave to Gilkison St) (W/WW/STM/RD)(001068)	2,623,000	-	406,000	2,217,000	-	-					830,000	1,793,000	
	Phillip St (Wadsworth St to Duke St) (W/WW/STM/RD)(001897)	498,000	-	53,000	445,000	-	-					171,000	327,000	
	Emilie St (Erie Ave to Gordon St) (W/WW/RD)(001324)	1,197,000	-	-	184,000	1,013,000	-					467,000	730,000	
	Shalfleet Boulevard at Farringford Drive Road Re-Alignment(000856)	90,000	-	-	-	90,000	-						90,000	
	Palmerston Ave (Chestnut Ave to Brant Ave) (W/WW/STM/RD)(001341)	992,000	-	-	-	108,000	884,000					426,000	566,000	
	Wade Ave & Simpson St (Brunswick St to End of Wade Ave) (W/WW/STM/RD)(001327)	1,014,000	-	-	-	111,000	903,000					352,000	662,000	
	Webster St (Alexander Dr to Frank St) (W/WW/STM/RD)(001126)	558,000	-	-	-	86,000	472,000					165,000	393,000	
	Pontiac St (Strathcona Ave to Aberdeen Ave) (W/STM/RD)(001325)	204,000	-	-	-	22,000	182,000					57,000	147,000	
	Park Rd. S. and Glenwood Dr. (Lynnwood Dr. to Fairmount Ave) (W/WW/STM/RD)(001887)	2,646,000	-	-	-	409,000	2,237,000			1,681,000		655,000	310,000	
	Mohawk St (Port St to Greenwich St) (W/WW/STM/RD)(001493)	3,007,000	-	-	-	-	3,007,000					1,607,000	1,400,000	
	Bruce Street including - Brock St/Lundy's Ln/Stewart St (W/WW/RD)(001889)	2,808,000	-	-	-	433,000	2,375,000			1,532,000		994,000	282,000	
	Brant Ave (St Paul Ave to Dalhousie St) (W/WW/STM/RD)(001338)	820,000	-	-	-	-	820,000					189,000	631,000	
	Dundas St (St Paul Ave to Sydenham St) (W/WW/STM/RD)(001347)	495,000	-	-	-	-	495,000					157,000	338,000	
	Brighton Ave (Superior St to Webling St) (W/WW/STM/RD)(001322)	404,000	-	-	-	-	404,000					149,000	255,000	
	East Ave (Murray St to Rawdon St) (W/WW/STM/RD)(001123)	254,000	-	-	-	-	254,000					85,000	169,000	
	St Paul Ave (St George St to King George Rd) (W/WW/STM/RD)(001350)	242,000	-	-	-	-	242,000					61,000	181,000	
	Memorial Dr. (North Park St to Fairview Dr.) (W/WW/STM/RD)(001886)	249,000	-	-	-	-	249,000					58,000	191,000	
	Reade St (Leonard St to St Paul Ave) (W/WW/STM/RD)(001346)	94,000	-	-	-	-	94,000					39,000	55,000	
	Brighton Ave (Huron St to Superior St) (W/WW/STM/RD)(000015)	105,000	-	-	-	-	105,000					34,500	70,500	
	Marie Ave (Dead-End to Tecumseh St) (W/WW/STM/RD) Coordinate w/ PN335 and PN332(000345)	114,000	-	-	-	-	114,000					34,500	79,500	
	Marlene Ave (Pontiac St to River Rd) (W/WW/STM/RD) Coordinate w/ PN345 and PN332(000335)	73,000	-	-	-	-	73,000					19,000	54,000	
	Pontiac St (Marlene Ave to Marie Ave) (W/WW/STM/RD) Coordinate w/ PN335 and PN345(000332)	61,000	-	-	-	-	61,000					18,000	43,000	
	Church St (Brant Ave to Grand River Ave) (W/WW/STM/RD)(001141)	798,000	86,000	712,000	-	-	-					249,000	549,000	
	Downtown Infrastructure Revitalization and Renewal Program (In conjunction with Project #830)(001190)	12,885,000	7,735,000	5,150,000	-	-	-					6,500,000	6,385,000	-
	Ruth St (Mohawk St to Blossie St) (W/WW/RD)(001896)	533,000	-	-	57,000	476,000	-					218,000	315,000	
	Crown St (Richmond St to Palace St) (W/WW/STM/RD)(001898)	726,000	-	78,000	648,000	-	-					234,000	492,000	
	Minor Capital	540,000	290,000	250,000	-	-	-						540,000	
	Guiderail Upgrades and Repairs(001870)	500,000	250,000	250,000	-	-	-						500,000	
	Public Works Minor Capital(001606)	40,000	40,000	-	-	-	-						40,000	
	Miscellaneous Capital	905,000	-	250,000	55,000	350,000	250,000					500,000	405,000	
	Easement Accessibility Design and Construction(001672)	500,000	-	250,000	-	250,000	-					500,000		
	Engineering Field Survey Equipment Replacement(000865)	55,000	-	-	55,000	-	-						55,000	
	Trail and Dike Improvements(001580)	350,000	-	-	-	100,000	250,000						350,000	



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								DCs	Other Developer \$	Gas Tax	3rd Party	Rate Reserves	Tax Reserves	Debt
	Parks	4,160,000	1,300,000	460,000	1,200,000	350,000	850,000		800,000	-	-		3,360,000	
	Playground Rehabilitation & Replacement Program(000599)	200,000	200,000	-	-	-	-		200,000				-	
	Sportsfield Lighting(001447)	300,000	300,000	-	-	-	-						300,000	
	Parks Services - Minor Capital(000780)	875,000	175,000	175,000	175,000	175,000	175,000						875,000	
	Park Renovation/Improvements(001288)	600,000	200,000	-	200,000	-	200,000		600,000				-	
	TH and B Rail Trail Culvert Crossings(001750)	260,000	-	-	260,000	-	-						260,000	
	Parks and Recreation Storage Building Replacement(000106)	300,000	-	-	-	-	300,000						300,000	
	Bell Homestead Upgrades(000610)	100,000	-	100,000	-	-	-						100,000	
	Gretzky Over-Ice Floor(000959)	250,000	250,000	-	-	-	-						250,000	
	WGP Overhead Trail Bridge OSIM 151(001751)	110,000	-	10,000	100,000	-	-						110,000	
	Oakhill Cemetery Trail/Creek Crossing OSIM 215(001749)	140,000	-	-	140,000	-	-						140,000	
	Trail and Multi-Use Path Capital Construction Program(000594)	875,000	175,000	175,000	175,000	175,000	175,000						875,000	
	Multiuse Pad Replacement(000602)	150,000	-	-	150,000	-	-						150,000	
	Road Restoration and Resurfacing	6,750,000	1,550,000	1,550,000	1,550,000	1,550,000	550,000			3,600,000	-		3,150,000	
	Roadway Preservation and Preventative Maintenance(000035)	2,750,000	550,000	550,000	550,000	550,000	550,000						2,750,000	
	Road Resurfacing Program(000036)	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-			3,600,000			400,000	
	Sidewalks	2,750,000	550,000	550,000	550,000	550,000	550,000						2,750,000	
	Sidewalk Repairs and Replacement(000145)	2,750,000	550,000	550,000	550,000	550,000	550,000						2,750,000	
	Stormwater	1,115,000	210,000	100,000	175,000	330,000	300,000				6,422		1,108,578	-
	Sinclair Blvd Creek Crossing Rehabilitation OSIM 221(001937)	110,000	110,000	-	-	-	-						110,000	
	Lauchlin Culvert Rehabilitation OSIM 230(001938)	75,000	-	-	75,000	-	-						75,000	
	Brant County Rd 18 Culvert Rehabilitation OSIM 239(001939)	95,000	-	-	-	95,000	-						95,000	
	Ava Heights SWM Pond Sediment Removal and Clean Out(001186)	335,000	-	-	-	135,000	200,000				6,422		328,578	
	Stormwater Manhole Rehabilitation Program(001677)	500,000	100,000	100,000	100,000	100,000	100,000						500,000	
	Street Lighting, Traffic and Parking	2,725,000	450,000	450,000	700,000	500,000	625,000						2,725,000	
	Traffic Signalization Modernization(000140)	1,000,000	250,000	250,000	250,000	250,000	-						1,000,000	
	Streetlight and Pole Repair and Replace(001568)	500,000	100,000	100,000	100,000	100,000	100,000						500,000	
	Traffic Signal Equipment Rehabilitation and Maintenance(000499)	400,000	100,000	100,000	100,000	100,000	-						400,000	
	Replacement of Gate System and Pay Stations at the Market Centre Parkade(001074)	250,000	-	-	250,000	-	-						250,000	
	Powerline Rd / King George Rd Intersection Improvements (D, C)(001359)	575,000	-	-	-	50,000	525,000						575,000	
	Transit	7,375,000	1,320,000	680,000	2,830,000	1,745,000	800,000			4,095,000	-		3,280,000	
	Transit Fleet Replacement(000134)	4,795,000	1,320,000	-	2,030,000	1,445,000	-			4,095,000			700,000	
	Brantford Lift Para-Transit Vehicle Replacement(000137)	2,180,000	-	480,000	800,000	100,000	800,000						2,180,000	
	Conventional Transit Fleet Capital Upgrades(000527)	400,000	-	200,000	-	200,000	-						400,000	
	Waste Management	1,070,000	-	-	-	275,000	795,000						1,070,000	
	Development of Stage 3C/D/E of the Landfill-Phase 1, 2 and 3 (Pre-Eng & Approvals, D, C)(000152)	825,000	-	-	-	175,000	650,000						825,000	
	Controlled Entrance System at the Landfill Gas Utilization Facility(001501)	100,000	-	-	-	100,000	-						100,000	
	Landfill Site Equipment Garage Maintenance and Door Replacement(001037)	115,000	-	-	-	-	115,000						115,000	
	Landfill Site Compost Facility - Inspection/Rehabilitation of Pavement(001039)	30,000	-	-	-	-	30,000						30,000	
	Wastewater	16,095,000	3,175,000	1,475,000	1,675,000	3,675,000	6,095,000	875,000				13,620,000	1,600,000	-
	Wastewater Treatment Plant Digester Cleanout, Inspection and Repairs(001388)	500,000	-	-	-	-	500,000					500,000		
	Wastewater Treatment Plant & Sanitary Pumping Station Site Work Improvements(001408)	500,000	100,000	100,000	100,000	100,000	100,000					500,000		
	Sewer Lateral Rehabilitation and Repairs - City Portion(000501)	1,500,000	300,000	300,000	300,000	300,000	300,000					1,500,000		
	Wastewater and Storm Collection System Mainline Sewer Rehabilitation and Repairs(000141)	2,000,000	400,000	400,000	400,000	400,000	400,000					1,000,000	1,000,000	



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	Wastewater Siphon Cleaning and Repairs(001645)	420,000	-	-	200,000	200,000	20,000					420,000		
	Sewer Rehabilitation and Lining Program(000421)	2,350,000	500,000	500,000	500,000	500,000	350,000	875,000				875,000	600,000	
	CCTV Sewer Inspection Program - Wastewater(000997)	625,000	125,000	125,000	125,000	125,000	125,000					625,000		
	Wastewater Manhole Rehabilitation Program(000171)	250,000	50,000	50,000	50,000	50,000	50,000					250,000		
	Lawren Harris Pump Station - Rehabilitation and Improvements(001494)	1,300,000	1,300,000	-	-	-	-					1,300,000		
	Alexander Pump Station - Rehabilitation and Improvements(001496)	400,000	400,000	-	-	-	-					400,000		
	Wastewater Treatment Plant WAS Thickening Facility(001393)	5,700,000	-	-	-	2,000,000	3,700,000					5,700,000		
	WWTP Aeration System Upgrades(001578)	300,000	-	-	-	-	300,000					300,000		
	WWTP Aeration Step Feed System Upgrade(001533)	250,000	-	-	-	-	250,000					250,000		
	Water	7,200,000	5,250,000	500,000	500,000	700,000	250,000					7,200,000		
	Water Meter Replacement and Testing Program(000156)	1,250,000	250,000	250,000	250,000	250,000	250,000					1,250,000		
	Park Rd Pumping Station & Reservoir Upgrades(001660)	5,000,000	5,000,000	-	-	-	-					5,000,000		
	WTP Analyzer Replacement Program(001653)	500,000	-	250,000	250,000	-	-					500,000		
	Brant's Crossing Transmission Main Accessibility Relocation(001648)	450,000	-	-	-	450,000	-					450,000		
	Watermain Replacement	12,114,000	2,046,000	1,041,000	693,000	2,449,000	5,885,000			2,461,000		8,236,000	1,417,000	
	Sydenham St (Dublin St to Charing Cross St incl. Ilona and Lilac Crt) (W/RD)(000384)	1,377,000	1,377,000	-	-	-	-			957,000		420,000	-	
	Park Rd North (Dunsdon St to Brier Park Rd) (W)(001335)	818,000	128,000	690,000	-	-	-					818,000		
	Four Seasons Dr (Autumn Rd to Kanata Cres) (W/RD)(001334)	278,000	30,000	248,000	-	-	-					92,000	186,000	
	King St (Wellington St to Nelson St) (W/RD)(001127)	541,000	-	80,000	461,000	-	-					193,000	348,000	
	Westbrier Knoll (Westgate Circle to Irongate Pl) (W/RD)(001333)	213,000	-	23,000	190,000	-	-					74,000	139,000	
	Tranquility St (Bernard Ave to Memorial Dr) (W/RD)(000383)	1,350,000	-	-	-	1,350,000	-					1,350,000		
	Unspecified Watermain Replacement/Rehabilitation(000532)	3,500,000	-	-	-	500,000	3,000,000					3,500,000		
	Lyndhurst St (James Ave to Linden Ave) (W/RD)(001888)	2,123,000	-	-	-	326,000	1,797,000			1,504,000		619,000	-	
	White Owl Cres (Viscount Rd to Viscount Rd) (W/RD)(000376)	291,000	-	-	-	-	291,000					291,000		
	Tenth Ave (Lida St to Division St) (W/RD)(000382)	75,000	-	-	-	-	75,000					75,000		
	Sherry Lane (Alwood St to Hanson/Dead End) (W/RD)(001148)	111,000	-	-	-	-	111,000					37,500	73,500	
	Catharine Ave (Brunswick St to Sheldon St) (W/RD)(001328)	57,000	-	-	-	-	57,000					27,000	30,000	
	Catharine Ave (Balfour St to Walnut St) (W/RD)(001329)	54,000	-	-	-	-	54,000					19,000	35,000	
	McMurray St (Terrace Hill St to Lawrence St) (W/RD)(000500)	116,000	-	-	-	-	116,000					53,500	62,500	
	East Ave (Rawdon St to Dead End) (W/RD)(001131)	271,000	-	-	42,000	229,000	-					271,000		
	Brock Lane incl. Brock St. (W/RD)(001894)	428,000	-	-	-	44,000	384,000					199,000	229,000	
	Mary St (Rawdon St to Iroquois St) (W/RD)(001895)	511,000	511,000	-	-	-	-					197,000	314,000	
		468,835,261	121,386,602	121,526,432	59,611,576	67,442,916	99,267,735	181,038,709	800,000	30,313,298	36,719,832	71,531,749	135,978,673	12,453,000