

Appendix A -Budgeted Capital Projects

Municipality of Brockton Capital Projects

Department	Utilities ▼		
Project	Yonge Street Sanitary Sewer Replacement		
Year	2022 ▼		
Projected Cost	\$800,000		
Funding Source	Utilities Reserve Fund	Account #	02-3141-XXXX

Project Description

Replace Sanitary Sewer on Yonge Street between Jackson Street and Durham Street

Justification of Project Need

Yonge Street needs to be completely reconstructed. The replacement of the Sanitary Sewer would be one of the items within the scope of work.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities <input type="button" value="v"/>		
Project	Automatic Screen for Wet Well + Engineering		
Year	2022 <input type="button" value="v"/>		
Projected Cost	\$180,000		
Funding Source	Utilities Reserve Fund	Account #	02-3140-2105

Project Description

Carry over from 2021 - Engineer and install an automatic screen for the Wet Well

Justification of Project Need

Wet well screen gets manually raked. It is the first step in the WWTP process. It is a very hazardous environment. An automatic screen that cleans itself will be much easier and safer to use and removes a lot of risk to the operators. Due to the age of the existing manual screen, staff have spend 2021 trying to find a premade solution. it has been determined that a custom system is the solution.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities ▼		
Project	Biogenerator Refurbishment		
Year	2022 ▼		
Projected Cost	\$135,000		
Funding Source	Utilities Reserve Fund	Account #	02-3140-2014

Project Description

Carry over from 2021 - Refurbish the Biogenerator at the WWTP

Justification of Project Need

The Biogenerator uses gas from the digester as a source of energy to start and run the generator. The generator is currently being used as a backup generator but it has the potential, as its original purpose, to augment the power to the WWTP on a daily basis, thus reducing the usage and cost related to natural gas and electricity. Sourcing a contractor has been difficult and the estimated costs of the reburbishment have been significant.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities ▼		
Project	Clarifier Wear Strip and Sprocket Replacement		
Year	2022 ▼		
Projected Cost	\$10,000		
Funding Source	Utilities Reserve Fund	Account #	02-3140-XXXX

Project Description

The Clarifier Wear Strips and Sprockets need to be replaced every few years due to wear.

Justification of Project Need

The wear strips and Sprockets on the Clarifier need to be replaced every few years due to wear. They often get clogged up with debris and given the environment that they are in, they need to be replaced.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities <input type="button" value="v"/>		
Project	Perimeter Fence Repairs		
Year	2022 <input type="button" value="v"/>		
Projected Cost	\$10,000		
Funding Source	Utilities Reserve Fund	Account #	02-3140-2001

Project Description

Carry-Over from 2020/21 - Repair aged fence around the perimeter of the WWTP

Justification of Project Need

Aged fencing which makes the facility more vulnerable to trespassing.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities ▼		
Project	Install New Secondary Digester Decant Line		
Year	2022 ▼		
Projected Cost	\$12,000		
Funding Source	Utilities Reserve Fund	Account #	02-3140-2104

Project Description

Carry over from 2021 - Need to install a new secondary digester decant line

Justification of Project Need

The secondary digester needs a new decant line to take samples from and as an inlet or outlet, as needed, to the digester. This will help with maintenance, loading or unloading trucks, and as a sampling outlet, if needed.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities ▼		
Project	New Gate at WWTP		
Year	2022 ▼		
Projected Cost	\$10,000		
Funding Source	Utilities Reserve Fund	Account #	02-3140-2100

Project Description

Carry-Over from 2021 - Replacement of Front Gate

Justification of Project Need

Front Gate needs to be replaced with a stronger security access system.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities ▼		
Project	Replacement of Aging Back-up Blowers		
Year	2022 ▼		
Projected Cost	\$85,000		
Funding Source	Utilities Reserve Fund	Account #	02-3140-2009

Project Description

Carry-Over from 2021 - Replacement of backup blowers at the WWTP

Justification of Project Need

The blowers provide oxygen to the treatment system. These need to be replaced.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities ▼		
Project	Replacement of Ferric Tank + Enclosure		
Year	2022 ▼		
Projected Cost	\$90,000		
Funding Source	Utilities Reserve Fund	Account #	02-3140-2013

Project Description

Carry forward from 2020/21 - Replacement of Ferric Tank and replace the spill containment area.

Justification of Project Need

The Ferric Tank is very old and showing signs of cracking. The concrete spill containment area has settled and is cracked and stained. Ferric is important to the WWTP process.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities <input type="button" value="v"/>		
Project	Return Activated Sludge Line Valve and Check Replacements		
Year	2022 <input type="button" value="v"/>		
Projected Cost	\$20,000		
Funding Source	Utilities Reserve Fund	Account #	02-3140-XXXX

Project Description

Replacing the the return activated sludge line, valve, and check valves at the WWTP

Justification of Project Need

The return activated sludge line, valves, and check valves are clogging pinch points within the WWTP. These parts tend to take the most biological and chemical abuse in the system. They need to be replaced periodically.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities ▼		
Project	Step Screen Overhaul		
Year	2022 ▼		
Projected Cost	\$25,000		
Funding Source	Utilities Reserve Fund	Account #	02-3140-2007

Project Description

Carry over from 2020/21 - Overhaul/ repair step screen on the front end of the treatment facility

Justification of Project Need

The step screen has been damaged from use. It needs to be completely overhauled.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities <input type="button" value="v"/>		
Project	Durham Street East Hill Engineering, Elm St to Walker St.		
Year	2022 <input type="button" value="v"/>		
Projected Cost	\$50,000		
Funding Source	Utilities Reserve Fund	Account #	02-3135-2104

Project Description

Carry-over project from 2021 - Engineering to replace the watermain on Durham Street between Elm Street and Walker Street.

Justification of Project Need

There have been a number of watermain breaks between Elm Street and Walkert Street on Durham Street. This poses a significant risk to the Municipality. Replacement is necessary.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities ▼		
Project	Durham Street River Crossing Watermain		
Year	2022 ▼		
Projected Cost	\$250,000		
Funding Source	Utilities Reserve Fund	Account #	02-3135-XXXX

Project Description

Repair/ Replace broken and closed watermain under the Saugeen River, near the Tim Hortons. Watermain break on July 1, 2021.

Justification of Project Need

Watermain break at Saugeen River Crossing, Staff had to shut down the main. Main needs to be repaired or replaced in order to facility other water related work in Walkerton.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities <input type="button" value="v"/>		
Project	Infrastructure Needs Study		
Year	2022 <input type="button" value="v"/>		
Projected Cost	\$80,000		
Funding Source	Utilities Reserve Fund	Account #	02-3135-1600

Project Description

Redo/ upgrade the existing 2004 Utilities Needs Study to reflect what the current and future needs of the municipality are.

Justification of Project Need

With the increased growth of the municipality, planning is necessary to make sure that the municipality can offer utility services (water & wastewater) to the growing community (residential, commercial, and institutional).

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

**Municipality of Brockton
Capital Projects**

Department	Utilities <input type="button" value="v"/>		
Project	Internet for SCADA at Lake Rosalind Treatment Facility		
Year	2022 <input type="button" value="v"/>		
Projected Cost	\$6,000		
Funding Source	Utilities Reserve Fund	Account #	02-3135-1600

Project Description

Bring internet services to the Lake Rosalind Water Treatment Facility in order to facility a real time SCADA system.

Justification of Project Need

The Internet services will give operators real time SCADA data.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

**Municipality of Brockton
Capital Projects**

Department	Utilities <input type="button" value="v"/>		
Project	Veolia Workshop Roof Repair		
Year	2022 <input type="button" value="v"/>		
Projected Cost	\$50,000		
Funding Source	Utilities Reserve Fund	Account #	02-3135-XXXX

Project Description

New roof for the Veolia Workshop Facility - 130 Wallace Street

Justification of Project Need

Flat roof is leaking and causing internal damage. A new steel peaked roof is desired,

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities <input type="button" value="v"/>		
Project	North Tower Work - Coating Repairs, H&S upgrades, exterior paint		
Year	2022 <input type="button" value="v"/>		
Projected Cost	\$ 452,000		
Funding Source	Utilities Reserve Fund	Account #	02-3135-xxxx

Project Description

North Tower needs Health and safety repairs, interior coating repairs, and the tower exterior needs to be painted with the newest Brockton Logo

Justification of Project Need

Tower assessment done in 2020. Upgrades and repairs necessary for ongoing operation of the facility. Tower exterior needs to be painted with the new logo to match the South Tower.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities <input type="button" value="v"/>		
Project	North Water Tower Fence		
Year	2022 <input type="button" value="v"/>		
Projected Cost	\$ 8,000		
Funding Source	Utilities Reserve Fund	Account #	02-3135-2000

Project Description

Carry-over from 2021 - New Fencing required for security at the North Water Tower Facility

Justification of Project Need

Project is a carry-over from 2021

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities <input type="button" value="v"/>		
Project	Replacement of Trunk Main on County Road 2		
Year	2022 <input type="button" value="v"/>		
Projected Cost	\$2,250,000		
Funding Source	Utilities Reserve Fund	Account #	02-3135-XXXX

Project Description

Replace the Main Trunk Main from Well 7&9 into Walkerton & remove the Well 6 Building

Justification of Project Need

The Main Trunk Water Main from Well 7&9 needs to be finished as it leads into Walkerton. There have been a number of water main breaks along there in the last 3 years. A portion, from around the Walkerton Golf Course and into Walkerton was completed a few years ago. This replacement will significantly reduce the risks associated with watermain issues in to town.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities <input type="button" value="v"/>		
Project	Replacement of Fire Flow and Fire Hydrant Markers		
Year	2022 <input type="button" value="v"/>		
Projected Cost	5000		
Funding Source	Reserve Fund	Account #	02-3135-1600

Project Description

Replacement of Fire Flow and Fire Hydrant Markers throughout Brockton.

Justification of Project Need

Due to weather and Fire Department use, a number of Fire Hydrants need new markers. These markers give Pump Operators the information they need when they come to draw water from the hydrant in order to put out a fire or for practice.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities ▼		
Project	Walker West Booster Pumping Station		
Year	2022 ▼		
Projected Cost	\$ 750,000		
Funding Source	Utilities Reserve Fund	Account #	02-3135-1609

Project Description

Complete Walker West Booster Pumping Station

Justification of Project Need

Project is a carry-over from 2021

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities ▼		
Project	Well 7&g Chlorine Gas Scale Replacement		
Year	2022 ▼		
Projected Cost	\$ 8,000		
Funding Source	Utilities Reserve Fund	Account #	02-3135-XXXX

Project Description

Replace the Chlorine Gas Scale at the Walkerton Water Treatment Facility (Well 7&g building)

Justification of Project Need

Scale calibration is crucial for safe drinking water. Difficult to get scale calibrated. Old technology. New scale and updated software now available.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Utilities ▼		
Project	Yonge Street Water Main Replacement		
Year	2022 ▼		
Projected Cost	\$730,000		
Funding Source	Utilities Reserve Fund	Account #	02-3135-XXXX

Project Description

Replace watermain on Yonge Street, between Jackson Street and Durham Street.

Justification of Project Need

Yonge Street needs to be completely reconstructed. The replacement of the watermain would be one of the items within the scope of work.

Future Operation Costs

Description	2022	2023	2024	2025	2026
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00