

## **ECCB Capital Budget Proposal Summary 2022**

### **Part A: 2021 Capital Budget Update**

Our two Capital projects for 2021 involved improvements to technology in the community centre and improvements to the pavilion. At this point neither project has been completed. Some of the materials for the technology improvements have been purchased, while other components are on back order.

As for the pavilion upgrades, we have ordered flooring for the pavilion but due to supply chain challenges, it will not arrive until spring. It is estimated that this work will be completed late March or April.

It is anticipated that neither project will be completed within the 2021 calendar year, and it is requested that money allocated be held over until these projects are completed.

### **Part B: 2022 Capital Budget - Assuming Accessibility Grant available. (Update: this has not been approved)**

Our 2022 Capital Budget Proposal is complicated. In the fall of 2021, an Accessibility Grant was submitted by the Municipality of Brockton on behalf of the ECCB. Should this grant be approved, many items we have listed on our Capital Budget forecast for the past four years would be addressed. Many of these items were also identified when the ECCB hosted an Accessibility Audit in late 2019. These items included:

- Improved ramps and handrails upper and lower levels
- Improved entrances to upper and lower levels - push button electronic doors, eliminate 1 – 2” cement lip entering building
- Washroom improvements – increase stall size, self-closing doors, vanities allowing wheelchair access
- Installation of an elevator
- Installation of accessible emergency exit on west side of upper level.

Also on our list for Capital Projects is the installation of a Fire Panel, Detector and Alarm System. It would make sense that should we have the other upgrades to the interior of the Community Centre, that this purchase and installation would happen at the same time.

The ECCB is aware that should this accessibility grant be approved our Capital Budget requests for the next few years could primarily be used to support these expenses.

### **Part C: 2022 Capital Budget – No Accessibility Grant**

Should the application for the Accessibility Grant is not successful, the ECCB would like the following projects to be considered.

1. Pavilion upgrades – \$7000.00

Rationale - The Capital Budget money provided in the 2021 Budget will enable us to replace the flooring, move the water heater better location, and purchase some sound system equipment for the pavilion. Due to manufacturing and supply challenges due to the pandemic, price increases meant that funds requested in 2021 will not allow for the purchase of cupboards to replace the old shelving and counter tops in the pavilion.

2. Additional Parking – \$12000

Rationale – With the improvements to Concession 10, including the sidewalk to the Community Centre and Park, it is evident that parking along Concession 10 is no longer going to be an option. Parking along the roadside was used regularly for larger scale events, such as Farmer’s Week, All-Candidate Meetings, Trade Shows.

At this point we are not looking at increasing the paved area of the parking lot. What we are proposing is that some of the grass areas on either side of the driveway to the ball diamond be replaced with a gravel base, which would allow for more parking spaces without worry about sinking into the ground or mud, especially in the fall, winter, and spring months. If at some point paving over the area is needed, a proper base will be in place.