

2020 Proposed Municipal Capital Projects

MUNICIPALITY OF BROCKTON

2020 CAPITAL BUDGET

Project #	Dept.	Project	Description	Estimated Cost	Reserve Fund	Deferred Revenue	Grants	Borrowing	2019 Tax Rate Funding	Tax Rate Funded
2018/19 Carry Forward										
	Daycare	New Equipment - Expansion	Equipment Replacement - Daycare	60,000	50,000		10,000			0
	ERBP	Additional Entrance Sign		65,000	65,000					0
	Recreation - Community Center	Auditorium Storage Solution/Renovation		20,000	20,000					0
	Recreation - Community Center	Chiller Replacement - complete installation		18,000	18,000					0
	Recreation - Pool	Tile Replacement	Council Approved - Res 19-02-10	65,000	65,000					0
	Recreation - Programs	Storage		5,000	5,000					0
	Streets	Riverdale Bridge - EA Study/Engineering Plans		10,000	10,000					0
	Streets	Municipal Drains - Russel		58,000				58,000		0
	Streets	Municipal Drains - Lang Drain		46,000				46,000		0
	Streets	Durham St Corners - Holdback		22,000	22,000					0
	Streets - Sidewalks	Warden St	OCIF Base funding	30,000			30,000			0
			Total 2019 Carryforward	163,000	153,000	-	10,000	-	-	-
2020 Proposed Projects - High Priority										
	General Government	New Computers/Laptops		25,000	25,000					-
	General Government	Office Furniture		20,000						20,000
	ERBP	East Ridge Road Construction	Long-term Debt and Utilities RF	1,795,000	435,000			1,360,000		-
	Fire	Monitor - Truck 135		20,000		3,500				16,500
	Fire	Drone		6,000		6,000				-
	Fire	Turn out Gear		6,500						6,500
	Fire	Radio/Pager		5,000						5,000
	Fire	Auto Exercation		10,000		10,000				-
	Material Management - Brant/Green	Greenock Trailer		15,000	15,000					-
	Material Management - Brant/Green	New Sign		10,000						10,000
	Material Management - Brant/Green	Prepare Cell C		25,000						25,000
	Material Management - Brant/Green	Open Cell B3		25,000						25,000
	Recreation - Parks	Hanging Baskets		8,800						8,800
	Recreation - Parks	Field #2 outfield fence		8,000						8,000
	Recreation - Parks	Lutheran Bed Horticulture Society Bed for Reunion		8,000						8,000
	Recreation - Parks	Core Aerator - Def to 2021		8,000						8,000
	Recreation - Parks	Mower Replacement		12,000						12,000
	Recreation - Pool	Boiler for Pool - Def to 2021								
	Recreation - Pool	high dive removal/new feature		35,000						35,000
	Recreation - Pool	Lighting upgrades, Deck and wall packs		10,000						10,000
	Recreation - Community Center	Electrical inspection and repair (as per BCA)		12,000						12,000
	Recreation - Community Center	2 compessor refurbishment		20,000						20,000
	Recreation - Community Center	Office Renovations		10,000						10,000
	Recreation - Community Center	Line and Pump Replacement		30,000						30,000
	Recreation - Lobies	Shower Upgrades and Picnic Tables		10,000						10,000
	Recreation - Lobies	Electrical Upgrades		36,000						36,000
	Recreation - Daycamp	Pavillion		10,000	10,000					-
	Recreation - Programs	Program Storage		5,000	5,000					-
	Recreation - Soccer	Soccer Nets		8,000	8,000					
	Recreation - Soccer	Drainage for two fields	Council Reserve Fund & Trillium Grant	80,000	16,000		64,000			-
	Recreation - CDCF	Dred		20,000						20,000
	Public Works	Concession 14 Engineering (County Rd 19 to SDR 20)		25,000						25,000
	Public Works	Bridge: Chepstow Bridge	ICIP Grant/RF	1,395,000	372,046		1,022,954			-
	Public Works	Lobies Bridge Engineering (19) - Reconstruction (20)	Roads Reserve Fund	420,000	420,000					-
	Public Works	Yonge St (Durham - Jackson) Engineering	Roads Reserve Fund	10,000						10,000
	Public Works	McGivern Capital Engineering (19) Reconstruction (20)	OCIF Base funding (20)	225,000			225,000			-
	Public Works	Cold Patch Box for 1 Ton Truck		8,000						8,000
	Public Works	Paving: Miscellaneous		50,000						50,000
	Public Works	Culvert Replacement with Aaran-Elderslie		72,000						72,000
	Public Works	Concession 8 Bridge Repair	Gas Tax + OCIF Base Funding (20)	525,000			525,000			-
	Public Works	Concession 10 Brant/Queen St		1,700,000				1,700,000		-
	Public Works	Municipal Drain: Van Nes		12,000						12,000
	Public Works	Equipment: Side Mower		20,000	20,000					
	Public Works	Equipment: Two packers for Graders		75,000	75,000					
	Public Works	Sidewalk: Archie	OCIF Base funding (20)	30,000			30,000			-
	Public Works	Construction - Miscellaneous	OCIF Base funding (20)	50,000			10,793			39,207
	Public Works	Concession 6 W		550,000				550,000		-
	Street Lights	Phase 5 - Cargill		25,000						25,000
			TOTALS FOR CAPITAL PROJECTS FOR 2020	7,524,300	1,298,046	19,500	1,877,747	3,610,000	0	576,007

Municipality of Brockton Capital Projects

Department	General Government		
Project	New Computer/Laptop & Software Update		
Year	2020		
Projected Cost	\$ 25,000		
Funding Source	Equipment Reserve Fund - Compute	Account #	02-3130

Project Description

Municipal Computer & Laptop Replacement
Software License update

Justification of Project Need

Currently the Municipality is in need of updating some outdated computers and laptops. This is part of the scheduled replacement plan to continue to update the Municipal equipment and not have to do a full replacement as previously experienced.

Updates software licensing is required in 2020, current licensing is expiring.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	General Government		
Project	Office Furniture		
Year	2020		
Projected Cost	\$ 5,000		
Funding Source	Tax Rate	Account #	02-3130

Project Description

Justification of Project Need

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	East Ridge Business Park		
Project	East Ridge Road Construction		
Year	2020		
Projected Cost	\$ 1,795,000		
Funding Source	Long-term Debt + Reserve Fund	Account #	

Project Description

The expansion in the East Ridge Business Park has been included but will be funded by long-term debt and utilities reserve fund. Additional reports will follow to update Council on the details of the project, including borrowing costs and project time line.

Justification of Project Need

Design and construction drawings are in the work by BM Ross. As of the Fall of 2020 we will be in the position to move forward with extending the East Ridge Rd to the West and ensuring servicing to the proposed Residential Hospice lands. This will also provide servicing to an additional 15 plus acres that will be available for sale, as well as reserved land for future planning. The storm water management pond is required for the sale of any lots outside the remaining 5.3 acres along Ontario Rd. in phase 1.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Fire		
Project	Remote Monitor Tanker 135		
Year	2020		
Projected Cost	\$ 20,000		
Funding Source	Capital \$12,000 Donations \$8,000	Account #	01-3120-1610

Project Description

Remotely operated Monitor Nozzle to be installed on Tanker 135

Justification of Project Need

Allows for pump and go operations for grass, ditch or field fires. Also can be used at large fires to protect exposures.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Fire		
Project	RPA Drone with FLIR camera(Mavic 2 Enterprise)		
Year	2020		
Projected Cost	\$ 6,000		
Funding Source		Account #	01-3120-1610

Project Description

Remotely piloted aircraft(Drone)with dual cameras. The drone will be equipped with a standard camera as well as FLIR(Forward Looking Infrared Radar).

Justification of Project Need

The camera can be used for fire scene size-up, assessing fire attack strategies, Haz-mat operations, fire investigation and in the search for missing persons.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Fire		
Project	Turn Out Gear		
Year	2020		
Projected Cost	\$ 6,500		
Funding Source	Tax Rate	Account #	

Project Description

Replace Turn Out Gear(3 sets).

Justification of Project Need

NFPA 1851-Structural fire fighting ensembles and ensemble elements shall be retired in accordance with 10.2.1 or 10.2.2, no more than 10 years from the date the ensembles or ensemble elements were manufactured
10.2.1 and 10.2.2 are Disposition of Retired Elements

Future Operation Costs

Description	2019	2020	2021	2022	2023
Annual Cleaning	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Repairs	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Total	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00

Municipality of Brockton Capital Projects

Department	Fire		
Project	Analog Radio Replacement		
Year	2020		
Projected Cost	\$ 5,000		
Funding Source	Tax Rate	Account #	

Project Description

Replace remaining hand-held analog radios with digital radios

Justification of Project Need

Complete the transition to digital radios

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Fire		
Project	Extraction Equipment		
Year	2020		
Projected Cost	\$ 10,000		
Funding Source	Donation \$10,000	Account #	01-3120-1610

Project Description

Purchase of Extrication Equipment

Justification of Project Need

Add additional equipment to enhance extrication capabilities. This equipment will be fully funded by a generous donation that was received and requested it be used for this purpose.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Material Management		
Project	Purchase New Trailer - Greenock Landfill		
Year	2020		
Projected Cost	\$ 15,000		
Funding Source	Landfill Reserve Fund	Account #	02-3144-1600

Project Description

Purchase of new site trailer for the Greenock Landfill Site

Justification of Project Need

Trailer was vandalized in late 2019 (Windows and doors smashed)

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Material Management		
Project	New Entranceway Signage		
Year	2020		
Projected Cost	\$ 10,000		
Funding Source	Landfill Reserve Fund	Account #	02-3144-1600

Project Description

New/ Updated Entranceway Signage for the Brant and Greenock Landfills as per MOECP Regulations

Justification of Project Need

New/ Updated Entranceway Signage needed as per MOECP Fall Inspection Report

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Material Management		
Project	Material Management - Brant Landfill Engineering and Monitoring Wells - C A		
Year	2020		
Projected Cost	\$ 25,000		
Funding Source	Landfill Reserve Fund	Account #	02-3144-1600

Project Description

Preparing Area C - Engineering and Installation of Monitoring Wells

Justification of Project Need

Preparing, in advance, Area C to accept waste material. 5 additional monitoring wells are needed.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Material Management		
Project	Material Management - Brant Landfill Open up Cell B3		
Year	2020		
Projected Cost	\$ 25,000		
Funding Source	Landfill Reserve Fund	Account #	02-3144-1600

Project Description

Survey/ Layout and Site Review to open up Cell B3 at the Brant Landfill - \$3,000
Third Party excavation and grading - \$22,000

Justification of Project Need

Cell B3 needs a survey/ layout and site review before it can be excavated to see the acceptance of new waste material.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Recreation - Parks		
Project	Hanging Baskets (with reservoir)		
Year	2020		
Projected Cost	\$ 8,800		
Funding Source	Tax Rate	Account #	02-3161

Project Description

Replace existing hanging baskets with New larger baskets with Reservoir.

Justification of Project Need

Baskets with a water reservoir will eliminate the potential of under watered planters and plant loss. Larger planters allow for a reduction of the amount we have, which will also reduce staff time.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Recreation - Parks		
Project	Diamond #2 Outfield fence		
Year	2020		
Projected Cost	\$ 8,000		
Funding Source	Tax Rate	Account #	02-3161

Project Description

Replace existing outfield four foot fence on Diamond #2 with new 6 foot fence.

Justification of Project Need

Currently the outfield fencing on Diamond #2 is temporary fencing, Replacement would make the fencing permanent and safer for players and spectators at a 6 foot height.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Recreation - Parks		
Project	Lutheran Bed - Hort Society		
Year	2020		
Projected Cost	\$ 8,000		
Funding Source	Tax Rate	Account #	02-3161

Project Description

Horticulture Society requesting support for the revitalization of the Lutheran Bed.

Justification of Project Need

Request made from the Horticulture Society to support the project.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Recreation Parks		
Project	Core Aerator		
Year	2020		
Projected Cost	\$ 7,000		
Funding Source	Def to 2021	Account #	02-3161

Project Description

Purchase of Core Aerator to be able to conduct this maintenance in house

Justification of Project Need

Currently we source contractors to Core Aerate the soccer field. Cost effective to own the equipment and conduct the maintenance in-house.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Recreation - Parks		
Project	Zero Turn Replacement Mower		
Year	2020		
Projected Cost	\$ 12,000		
Funding Source	Tax Rate	Account #	02-3161

Project Description

Replacement plan for Zero Turn Mowers. Current John Deer at the end of it's useful life.

Justification of Project Need

Zero turns need to be cycled every five years in order to maintain lower maintenance costs and better trade in value. Our newest John deere mower is from 2012 which is well passed peak trade in cycle and had increased maintenance costs.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Recreation - Pool		
Project	Pool Boiler		
Year	2020		
Projected Cost	\$ 40,000		
Funding Source	Def tp 2021	Account #	02-3162

Project Description

Replace existing pool boiler

Justification of Project Need

Current boiler is original to facility and at the end of useful life. Recommended for replacement in the Building Condition Assessment

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Recreation - Pool		
Project	High Dive removal/New Feature		
Year	2020		
Projected Cost	\$35,000		
Funding Source	Tax Rate	Account #	02-3162

Project Description

Removal off high dive board and replacement with a new feature (if desired)

Justification of Project Need

The high dive is at the end of it's useful life and has been identified as a significant liability and requires extra staffing to ensure safe usage. Removal would reduce chance of incidents and the need for the extra staff. This could be replaced with another pool feature such as a climbing wall or additional low diving board. Reflected quote is for climbing wall.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Recreation - Pool		
Project	Lighting Upgrades - Centennial Pool		
Year	2020		
Projected Cost	\$ 10,000		
Funding Source	Tax Rate	Account #	

Project Description

Upgrade Deck Lights and Wall Packs at Centennial Pool to LED

Justification of Project Need

The deck lights are Metal Halide and are high consumers of energy, Converting the deck lights and wall packs to Led would generate hydro savings and be more efficient.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Recreation - Community Centre		
Project	Compressor refurbishment (2)		
Year	2020		
Projected Cost	\$ 20,000		
Funding Source	Tax rate	Account #	02-3163

Project Description

Refurbish two compressor

Justification of Project Need

As per the Building Condition Mechanical assessment both compressor are passed there estimated useful life, staff feel that the units do not require a full replacement, but could be refurbished to extend it's useful life.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Recreation - Lobies		
Project	Electrical Upgrades from 30 to 50 amp		
Year	2020		
Projected Cost	\$ 36,000		
Funding Source	Tax Rate	Account #	02-3164

Project Description

Upgrading the 15 river front sites to 50amp service

Justification of Project Need

New trailers are requiring 50amp connections to run. Current electrical is aged and require replacement. The river front sites are the most popular and make an ideal place to enhance the service. It would be the plan to continue the upgrade to the other sites over the next 3 years.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Recreation Daycamp		
Project	Pavillion Storage		
Year	2020		
Projected Cost	\$ 10,000		
Funding Source	Tax Rate	Account #	

Project Description

To create lockable storage at the Pavilion for the Summer Day camp

Justification of Project Need

Very limited storage at Centennial Park. Camp requires a multitude of supplies and there is much time spent traveling from the park to the arena to gain supplies that are currently housed in one of the Dressing rooms. On site lockable storage would be more efficient, convenient. Less staff time would be spent commuting supplies.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Recreation - Soccer		
Project	Soccer Nets		
Year	2020		
Projected Cost	\$ 8,000		
Funding Source	Tax Rate	Account #	

Project Description

Purchase new school age soccer nets to replace existing aged nets

Justification of Project Need

Request made by minor soccer to replace aged nets for the school aged kids. The current nets are old and rusted.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Public Works		
Project	Public Works - Concession 14 Engineering (County Road 19 to SR 20)		
Year	2020		
Projected Cost	\$ 25,000		
Funding Source	Tax Rate	Account #	02-3130-1600

Project Description

Engineering Review and Plans for Concession 14 (County Road 19 to Side Road 20)

Justification of Project Need

Identified repairs needed for Concession 14 - County Road 19 to Side Road 20 as per Rural Roads Needs Assessment

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Public Works		
Project	Public Works - Chepstow Bridge Replacement		
Year	2020		
Projected Cost	\$ 1,395,000		
Funding Source	ICIP Grant and Reserve Funds	Account #	02-3130-1600

Project Description

Chepstow Bridge Replacement - ICIP Rural and Northern Communities Funding Stream

Municipality will owe 16.67%

Justification of Project Need

Ontario Structure Inspection Manual (OSIM) Report indicates that the Chepstow Bridge needs to be replaced. As such, an Investing in Canada Infrastructure Program (ICIP) - Rural and Northern Funding Stream Grant application was submitted. When successful, the Municipality of Brockton will need to pay 16.67% of the total project costs.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Public Works		
Project	Public Works - Lobies Bridge Repair		
Year	2020		
Projected Cost	\$ 420,000		
Funding Source	Reserve Fund - Roads	Account #	02-3130-1600

Project Description

Lobies Bridge Repair

Justification of Project Need

Ontario Structure Inspection Manual (OSIM) Report indicates that there are immediate structural repairs needed to Lobies Bridge.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Public Works		
Project	Public Works - McGivern Street Reconstruction		
Year	2020		
Projected Cost	\$ 225,000		
Funding Source	OCIF Base Funding	Account #	02-3130-1600

Project Description

Road Reconstruction of McGivern Street - Water and Sanitary work in the Utilities Budget

Justification of Project Need

Road Reconstruction of McGivern Street in front of Hospital and Bruce Lea Haven.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Public Works		
Project	Public Works - Cold Patch Box for 1 Ton Truck		
Year	2020		
Projected Cost	\$ 8,000		
Funding Source	Reserve Fund - Roads	Account #	02-3130-1600

Project Description

Purchase a Cold Patch Box for 1 Ton Truck

Justification of Project Need

This custom built attachment for the 1 ton dump truck will make it ergonomically more healthy for staff to carry and retrieve cold patch from the back of the truck. It is a box that the cold patch material dumps into. Staff can then retrieve the material from a lower position which will reduce potential back strain injuries.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Public Works		
Project	Public Works - Culvert Replacement with Aaran-Elderslie		
Year	2020		
Projected Cost	\$ 72,000		
Funding Source		Account #	02-3130-1600

Project Description

900 mm Culvert Replacement on Brant-Elderslie Boundary, West Side of McCurdy Bridge

Justification of Project Need

Aaran Elderslie lead the project to replace a 900mm Culvert on the Brant-Elderlise Boundary Road. Work on Boundary Roads is shared between the two Municipalities. Brockton's portion is \$72,000

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Public Works		
Project	Public Works - Concession 8 Bridge Repair		
Year	2020		
Projected Cost	\$ 525,000		
Funding Source	Gas Tax + OCIF Funding	Account #	02-3130-1600

Project Description

Concession 8 Bridge Repair

Justification of Project Need

Ontario Structure Inspection Manual (OSIM) Report indicates that there are immediate structural repairs needed to the Concession 8 Bridge.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Public Works		
Project	Public Works - Queen St W/ Concession 10 Brant Elmwood Reconstruction		
Year	2020		
Projected Cost	\$1,700,000		
Funding Source	Long-term Debt	Account #	02-3130-1600

Project Description

Road Reconstruction of Queen Street West/ Concession 10 Brant in Elmwood

Justification of Project Need

Road Reconstruction of Queen Street West/ Concession 10 Brant in Elmwood as per Rural Roads Needs Study - BM Ross. This road received the highest "Priority" Rating with the proposed year of work of 2020.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Public Works		
Project	Public Works - Road Side Mower		
Year	2020		
Projected Cost	\$ 20,000		
Funding Source	Reserve Fund - Roads	Account #	02-3130-1600

Project Description

New Road Side Flail Mower

Justification of Project Need

Replace Road Side Flail Mower

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Roads		
Project	Public Works - Two (2) Packers for the Graders		
Year	2020		
Projected Cost	\$ 75,000		
Funding Source	Reserve Fund - Roads	Account #	02-3130-1600

Project Description

New packers for the backs of the 2019 graders

Justification of Project Need

A packer is hooked up to the back of the grader to pack the road surface after the grader has passed. It will give a strong gravel road surface and help with crowning and shedding water. It will also help to squeeze the water out of the surface.

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Roads		
Project	Public Works - Concession 6 West (Greenock) Reconstruction		
Year	2020		
Projected Cost	\$550,000		
Funding Source	Long-term Debt	Account #	02-3130-1600

Project Description

Road Reconstruction of Concession 6W as per Council Request

Justification of Project Need

Road Reconstruction of Concession 6 West (Greenock) as per Council Request

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Municipality of Brockton Capital Projects

Department	Streetlights		
Project	35 Units - Cargill - Phase 5		
Year	2020		
Projected Cost	\$ 25,000		
Funding Source	Tax Rate	Account #	02-3134-1600

Project Description

Cargill - Phase 5 - 35 Units to be replaced

Justification of Project Need

Final Phase of upgrades - Cargill

Future Operation Costs

Description	2019	2020	2021	2022	2023
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00