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<h2>1.1 – William Street CNR Overhead Bridge</h2>
<h3>Project Description &amp; Rationale</h3>
<p><b><u>Project Description:</u></b></p> <p>Bridge repairs or replacements are identified during Biennial inspections performed by a structural engineer. William Street CNR Overpass has been identified as required the expansion joints to be replaced, abutment bearing seats to be replaced and structural repairs to the ballast walls and abutment stems. The bridge deck condition survey performed summer 2016 identified the need for additional work to the bridge deck, sidewalks, and other structural concrete members.</p>
<p><b><u>Project Rationale:</u></b></p> <p>Improvements or repairs performed to the bridge structures will extend the life expectancy of the structure, deferring the need for replacement.</p>
<p><b><u>Budget History:</u></b></p> <p>The William Street Bridge was originally budgeted for in 2016 to be funded over three years, commencing in 2018. An OCIF Grant application has been submitted with a January results date. If the project is successful in receiving the grant funding, the project will go ahead at that time.</p>

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1.1 - William Street CNR Overhead Bridge			
Project Budget			
	2018	2019	2020 onward
<b>Funding:</b>			
Grants	1,235,515	0	0
FGT	479,485	0	0
<b>Total Funding</b>	<b>\$1,715,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures:</b>			
Construction	\$1,715,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,715,000</b>	<b>\$0</b>	<b>\$0</b>



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## 1.2 – Elm St. Bridge Repairs

### Project Description & Rationale

#### Project Description:

Elm Street pedestrian bridge to be replaced/repared in 2018. This bridge currently has temporary plywood decking in place due to poor condition of south abutment.

#### Project Rationale:

The south abutment of the Elm Street pedestrian bridge is in need of replacement, as significant erosion has occurred to the structural elements. A bridge inspection was completed by Eastern Engineering in 2017 which recommended either replacement to the south abutment, or full bridge replacement.

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## 1.2 – Elm St. Bridge Repairs



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## 1.2 – Elm St. Bridge Repairs

### Project Budget

	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Operating Fund	\$40,000	0	0
<b>Total Funding</b>	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>
<b>Expenditures:</b>			
Construction	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Expenditures</b>	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>



## FACILITIES



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## 2.1 – Building & Equipment Maintenance

### Project Description & Rationale

#### Project Description:

The Building Equipment Maintenance/Management Program identifies for Council the funds required to annually maintain the City's existing inventory of City buildings in a safe and acceptable condition. A supplementary continuity schedule similar to the Fleet Management Program identifies projected repairs and maintenance to all City Facilities over ten and twenty year timeframes.

#### Project Rationale:

The Building Equipment Maintenance/Management Program will provide for a planned approach to the maintenance of all City buildings. It is a useful financial management tool aimed at identifying to Council the funds necessary to properly maintain our existing building inventory in a safe and acceptable manner.

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## 2.1 – Building & Equipment Maintenance Program

### Project Budget

	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Operating Fund	\$309,150	\$794,711	\$2,476,763
BMMP Reserve Fund	75,000	0	0
<b>Total Funding</b>	<b><u>\$384,150</u></b>	<b><u>\$794,711</u></b>	<b><u>\$2,476,763</u></b>
<b>Expenditures:</b>			
Contracted Services	<u>\$384,150</u>	<u>\$794,711</u>	<u>\$2,476,763</u>
<b>Total Expenditures</b>	<b><u>\$384,150</u></b>	<b><u>\$794,711</u></b>	<b><u>\$2,476,763</u></b>



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## 2.1 – Building & Equipment Maintenance

Facility	Item	Amount
Victoria Building	• A/C units for windows	\$6,000
	• Council Chambers flags and base	5,000
	• Shelving space utilization, Revenue office basement	25,000
	• Mechanical & electrical cost	1,000
Brockville Arts Centre	• Renovation - dressing room washroom	20,000
	• Replace east side stage door & west auditorium door	4,650
	• Front building fascia roof membrane replacement	4,000
	• Mechanical & electrical cost	1,000
Police Station	• Mechanical & electrical cost	1,000
Fire Station # 1	• Mechanical & electrical cost	1,500
Fire Station #2	• Roof – Snow guard	5,000
	• Roof repair	45,000
	• Mechanical & electrical cost	2,500
Gord Watts Municipal Centre	• Transit Bay overhead door replacement	20,000
	• Mechanical & electrical cost	2,500
Continued.....		

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## 2.1 – Building & Equipment Maintenance continued

Facility	Item	Amount
Public Library	• Mechanical & electrical cost	\$2,500
Museum	• Video Surveillance	4,000
	• Window blinds for office area	2,000
	• New furnace for Beecher house	10,500
	• Mechanical & electrical cost	500
James A.C. Auld Harbour Services Building	• Mechanical & electrical cost	1,000
Gymnastics Building	• Mechanical & electrical cost	1,000
Brockville Memorial Centre	• Refrigeration plant lifecycle maintenance	10,500
	• Condenser stand preparation and painting	1,500
	• Arena & Community hall – Upgrade tables and chairs	7,500
	• Outdoor Stage	10,000
	• Condenser lifecycle replacement	85,000
	• Arena roof south side major repair due to leakage	10,000
	• Community hall HVAC unit remove and replace	10,000
	• Mechanical & electrical cost	1,500
Continued...		

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## 2.1 – Building & Equipment Maintenance continued

Facility	Item	Amount
Centennial Youth Arena	• Lifecycle refrigeration plant compressors	\$6,500
	• Condenser repairs – Water leaks	2,000
	• Condenser stand preparation and painting	2,500
	• Condenser lifecycle replacement	30,000
	• Mechanical & electrical cost	2,500
Rotary Field House	• Mechanical and electrical costs	1,000
Tourism Office	• Mechanical and electrical costs	1,000
Cemetery	• Chapel – exterior – walls damp proofing	10,000
	• Mechanical & electrical cost	500
Brockville 1000 Islands Tackaberry Airport	• Mechanical & electrical cost	1,500
Contingency		25,000
	<b>Total</b>	<b><u>\$384,150</u></b>

## FLEET





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## 4.1 – Fleet Replacement Program

### Project Description & Rationale

#### Project Description:

The 2018 program recommends the timely replacement of \$804,688 worth of Corporation Fleet & Equipment. This proposed figure will decrease the proposed expenditures of \$1,191,032 as presented in the 2017 Capital Budget by \$386,344. The Departments & Boards included in this plan are: Fire, Police, Operations (Public Works/Parks, Facilities, Transportation, Fleet), Environmental Services (Engineering, Water & Wastewater Treatment), and the Cemetery Board.

#### Project Rationale:

The plan has been in existence since 1978. The advantage and benefit of the Plan is to have sufficient funds on hand to replace various pieces of Fleet & Equipment in a timely manner while keeping the tax rate smooth. 1995 was the first year to include this plan in the Capital Budget program. The approximate current replacement value of all of our Fleet and Equipment is \$13,874,000.

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## 4.1 – Fleet Replacement Program

### Project Budget

	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Operating Fund	\$115,916	\$540,245	\$5,810,286
Water Fund	134,416	200,160	1,147,444
Wastewater Fund	71,928	58,124	1,762,738
Trade in Value	13,000	0	0
Debentures	197,859	543,644	2,103,875
Reserve Funds	<u>271,569</u>	<u>0</u>	<u>0</u>
<b>Total Funding</b>	<b><u>\$804,688</u></b>	<b><u>\$1,342,173</u></b>	<b><u>\$10,824,343</u></b>
<b>Expenditures:</b>			
Vehicles & Equipment	<u>\$804,688</u>	<u>\$1,342,173</u>	<u>\$10,824,343</u>
<b>Total Expenditures</b>	<b><u>\$804,688</u></b>	<b><u>\$1,342,173</u></b>	<b><u>\$10,824,343</u></b>

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## 4.1 – Fleet Replacement Program

Department	Item	Cost
Fire Department	• 1/2 Ton Extended Cab Pick-up truck	40,000
	• Equipment to outfit new vehicle	6,600
	• Small equipment	12,600
	Continued...	

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## 4.1 – Fleet Replacement Program

Department	Item	Cost
Planning Department – By-Law Division	• Midsize SUV	37,000
	• Equipment to outfit new vehicle	1,300
Env. Services – Wastewater Systems Div.	• Small equipment	11,489
Env. Services – Water Systems Div.	• 3/4 Ton Pick-up truck with plow	56,004
	• Equipment to outfit new vehicle	8,168
	• Small equipment	9,805
	Continued...	

2002 Ford – Water Systems Division



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## 4.1 – Fleet Replacement Program

Department	Item	Cost
Operations Department – Fleet & Support Services	<ul style="list-style-type: none"> <li>2 Post Hoist to replace 4 post hoist</li> </ul>	30,000
Operations Department – Transportation Division: Airport	<ul style="list-style-type: none"> <li>Small Equipment – Miscellaneous</li> </ul>	250
	Continued...	



2 Post Hoist

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## 4.1 – Fleet Replacement Program continued

Department	Item	Cost
Operations Dept.- PW/Parks Div.- Roads/Storm Sewer	<ul style="list-style-type: none"> <li>1/2 Ton Pick-up truck</li> </ul>	41,859
	<ul style="list-style-type: none"> <li>Backhoe</li> </ul>	135,000
	<ul style="list-style-type: none"> <li>3/4 Ton Pick-up truck with plow</li> </ul>	56,004
	<ul style="list-style-type: none"> <li>Steam generator</li> </ul>	17,501
	<ul style="list-style-type: none"> <li>Equipment to outfit new vehicles</li> </ul>	7,600
	<ul style="list-style-type: none"> <li>Small equipment</li> </ul>	9,380
	Continued...	



1996 Backhoe



2001 Dodge

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## 4.1 – Fleet Replacement Program continued

Department	Item	Cost
Operations Dept.- PW/Parks Div.-Parks	• Engine for work boat	37,500
	• 3/4 Ton, 4 x 4 pick-up truck	46,947
	• 3/4 Ton pick-up truck	41,859
	• Utility trailer	5,808
	• Equipment to outfit new vehicles	800
	• Small equipment	6,073

Continued...



2000+ Hours on Engine



2003 Ford

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## 4.1 – Fleet Replacement Program continued

Department	Item	Cost
Operations Dept.- Facilities Div.	• Small equipment Miscellaneous – M/C & Y/A	9,721
Oakland Cemetery	• 3/4 Ton 4 x 4 pick-up truck with plow	56,004
	• Small equipment	1,564
	• Equipment to outfit new vehicle	9,700

Continued...



2004 GMC

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## 4.1 – Fleet Replacement Program continued

Department	Item	Cost
Police Services	• Patrol vehicle	42,069
	• SUV	44,186
	• Specialized Equipment	21,896
	<b>Total</b>	<b><u>\$804,688</u></b>



2009 Chevrolet –  
Replace with SUV



2013 Chevrolet

## RECREATION



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## 5.1 – Rotary Park

### Project Description & Rationale

#### Project Description:

Year 4 of a four year commitment of \$50,000/year towards the installation of a roof over the Rotary Park hockey pad. The City contribution is to be supplemented by grants and public fundraising.

#### Project Rationale:

A roof over the hockey pad will increase the number of days the pad is available for skating in the winter and skateboarding in the spring, summer and fall, by protecting the rink area from inclement weather. A roof will also reduce operating time for the refrigeration system by reducing direct sunlight on the ice surface, and reduce the time required to remove snow from the ice surface, resulting in lower operating costs.

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## 5.1 – Rotary Park

### Project Budget

	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Operating Fund	\$50,000	\$0	\$0
<b>Total Funding</b>	<b><u>\$50,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Expenditures:</b>			
Contribution to committee	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Expenditures</b>	<b><u>\$50,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

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## Brock Trail



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### 5.2 – Active Transportation – Brock Trail / Cycling Network

#### Project Description & Rationale

##### Project Description:

Construction of the new Railway Tunnel to Front Avenue section of the Brock Trail and completion of an active transportation network plan with funding from the Ontario Municipal Commuter Cycling Program.

##### Project Rationale:

Adding new sections to the Brock Trail and replacing older sections in poor condition and not meeting current requirements will increase the value of the Brock Trail as a recreation facility and active transportation system in alignment with the Official Plan and Strategic Plan. A well-designed, well signed cycling network will provide an on-road means for those choosing to cycle for transportation and recreation.



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## 5.2 – Active Transportation – Brock Trail / Cycling Network

### Project Budget

	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Federal Gas Tax	\$82,000	\$65,000	\$0
Grants and Subsidies	74,500	57,500	255,000
Operating Fund	0	0	330,000
Donations & Project Partner's	74,500	57,500	255,000
<b>Total Funding</b>	<b><u>\$231,000</u></b>	<b><u>\$180,000</u></b>	<b><u>\$840,000</u></b>
<b>Expenditures:</b>			
Construction	\$170,500	\$160,500	\$720,000
Engineering (Design & Admin)	50,000	10,000	75,000
Advertising	500	500	3,000
Contingency	<u>10,000</u>	<u>9,000</u>	<u>42,000</u>
<b>Total Expenditures</b>	<b><u>\$231,000</u></b>	<b><u>\$180,000</u></b>	<b><u>\$840,000</u></b>

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## 5.3 – Twin Pad Arena – Phase 1 of 3

### Project Description & Rationale

#### Project Description:

Two ice rinks, a walking track, spectator seating for youth recreation events, and associated components required for a modern arena intended for recreational users.

#### Project Rationale:

Surveys of current and potential users show sufficient demand for a total of three ice surfaces. The facility would increase the City's ability to attract sports tourism events.





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### 5.3 – Twin Pad Arena – Phase 1 of 3

Project Budget			
	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Arena Reserve	\$750,000	\$750,000	\$0
Grants and Subsidies	0	2,500,000	2,500,000
Debentures	0	1,750,000	1,750,000
Donations & Project Partner's	0	2,500,000	2,500,000
<b>Total Funding</b>	<b><u>\$750,000</u></b>	<b><u>\$7,500,000</u></b>	<b><u>\$6,750,000</u></b>
<b>Expenditures:</b>			
Construction	\$0	\$7,375,000	\$5,825,000
Engineering (Design & Admin)	750,000	125,000	125,000
Advertising	0	0	0
Contingency	<u>0</u>	<u>0</u>	<u>800,000</u>
<b>Total Expenditures</b>	<b><u>\$750,000</u></b>	<b><u>\$7,500,000</u></b>	<b><u>\$6,750,000</u></b>

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### 5.4 – Parkland Equipment Program

#### Project Description & Rationale

##### Project Description:

Based on the life cycle capital program and a comprehensive annual review by the department, a list is generated identifying the replacements and/or additions that should take place each year. Parkland equipment includes items such as picnic tables, benches, play equipment, docks and outhouses.

##### Project Rationale:

The Parkland Equipment Maintenance Program will provide for a planned approach to the maintenance of all City parkland equipment. The ten year lifecycle is a useful financial management tool aimed at identifying to Council the funds necessary to properly maintain our existing parkland equipment inventory.


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## 5.4 – Parkland Equipment Program

Project Budget			
	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Operating Fund	\$183,479	\$558,424	\$2,769,407
Parkland Equipment Reserve Fund	50,000	0	0
Debentures	<u>117,000</u>	<u>0</u>	<u>0</u>
<b>Total Funding</b>	<b><u>\$350,479</u></b>	<b><u>\$558,424</u></b>	<b><u>\$2,769,407</u></b>
<b>Expenditures:</b>			
Equipment	<u>\$350,479</u>	<u>\$558,424</u>	<u>\$2,769,407</u>
<b>Total Expenditures</b>	<b><u>\$350,479</u></b>	<b><u>\$558,424</u></b>	<b><u>\$2,769,407</u></b>

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## 5.4 – Parkland Equipment Program

Location	Item	Amount
<i>In order of priority</i>		
Tunnel Bay Harbour Facility	• Dock Section B (includes finger docks)	\$117,000
	• Fencing	15,000
		
		Continued...

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5.4 – Parkland Equipment Program		
Location	Item	Amount
<i>In order of priority</i>		
Hardy/Centennial Park	• Home Street Dock Replacement	\$20,742
		
		Continued...

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5.4 – Parkland Equipment Program		
Location	Item	Amount
<i>In order of priority</i>		
St. Lawrence Park	• Repave Pedestrian Path	23,664
		Continued...
		

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5.4 – Parkland Equipment Program		
Location	Item	Amount
<i>In order of priority</i>		
St. Lawrence Park	• Park Benches (x4)	3,000
	• Fire Pits (x12)	6,000
	• Youth Swing Set	4,400
	• Baby Swing Set	4,400
	• Courtesy Dock	8,143
		Continued...
		

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5.4 – Parkland Equipment Program		
Location	Item	Amount
<i>In order of priority</i>		
Bramshot Park	• Basketball Pad	3,000
	• Basketball Pole & Backstop	3,600
		Continued...
		



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5.4 – Parkland Equipment Program		
Location	Item	Amount
Davison Park	• Swing Set Youth/Baby	6,600
	• Climbing Bar	4,000
		Continued...




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5.4 – Parkland Equipment Program		
Location	Item	Amount
<i>In order of priority</i>		
Centeen Park	• Boardwalk Platforms	5,000
	• Attractions Information Sign	3,000
Courthouse Green	• Decorative Garbage Cans (x2)	2,200
Brookview Park	• Swing Set Youth	4,400
Butterfield Park	• Swing Set Youth	4,400
Little Fulford Park	• Climbing Bar	4,000
	• Swing Set Youth	4,400
	• Swing Set Baby	4,400
		Continued...

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<b>5.4 – Parkland Equipment Program</b>		
Location	Item	Amount
Matthew Fraser Park	<ul style="list-style-type: none"> <li>Basketball Backstop</li> <li>Portable Park Bench</li> </ul>	3,600 750
Victoria Park	<ul style="list-style-type: none"> <li>Swing Set Baby</li> </ul>	4,400
Waverly Park	<ul style="list-style-type: none"> <li>Swing Set Youth</li> </ul>	4,400
Black Charlie Island	<ul style="list-style-type: none"> <li>Dock 20' x 6'</li> <li>Dock 32' x 6'</li> </ul>	10,940 14,180
Cockburn Island	<ul style="list-style-type: none"> <li>Dock 32' x 6'</li> </ul>	13,730
Various Islands	<ul style="list-style-type: none"> <li>Garbage Cans</li> <li>Tent Cribs</li> <li>Fire Pit</li> <li>Warning Signs</li> </ul>	3,180 9,450 21,000 13,500
<b>Total</b>		<b><u>\$350,479</u></b>

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<b>5.5 – Reynolds Park Design</b>	
<b>Project Description &amp; Rationale</b>	
<b><u>Project Description:</u></b>	
Design of the redevelopment of the Reynolds Park property, guided by the criteria from the Environmental Risk Assessment which is anticipated to be approved in fall 2017.	
<b><u>Project Rationale:</u></b>	
As this is a key property in the central waterfront area, utilizing design professionals to incorporate the elements desired by the community is appropriate. The design process will also result in a detailed construction budget.	

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## 5.5 – Reynolds Park Design

Project Budget			
	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Parking RF	\$50,000	\$0	\$0
<b>Total Funding</b>	<b><u>\$50,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Expenditures:</b>			
Engineering	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Expenditures</b>	<b><u>\$50,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

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## 5.6 – Cunningham Park Seawall

### Project Description & Rationale

#### Project Description:

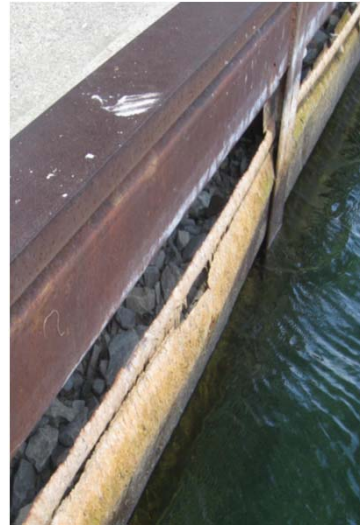
Remove and replace the existing deteriorated corrugated steel sectional seawall at the East and South sides of Cunningham Park on Thomas Street with a steel pile seawall.

#### Project Rationale:

The existing seawall has deteriorated to the point that whole sections are missing. Water and wave action results in numerous sink holes in the soft and hard surfaces abutting the seawall. The new steel piling seawall will correct this deficiency.

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## 5.6 – Cunningham Park Seawall



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## 5.6 – Cunningham Park Seawall

Project Budget			
	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Federal Gas Tax	<u>\$300,000</u>	<u>0</u>	<u>0</u>
<b>Total Funding</b>	<b><u>\$300,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Expenditures:</b>			
Other	<u>\$300,000</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Expenditures</b>	<b><u>\$300,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>



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## 5.7 – Ferry Street Seawall

### Project Description & Rationale

#### **Project Description:**

Remove and replace the existing deteriorated corrugated steel sectional seawall at the South East Location of Ferry Street/Armagh S.Price Park with steel pile seawall.

#### **Project Rationale:**

The existing seawall has deteriorated to the point that the IPS hard surface abutting has developed numerous sink holes and is in danger of collapsing due to water/wave action through the seawall. The new steel piling seawall will correct this deficiency.

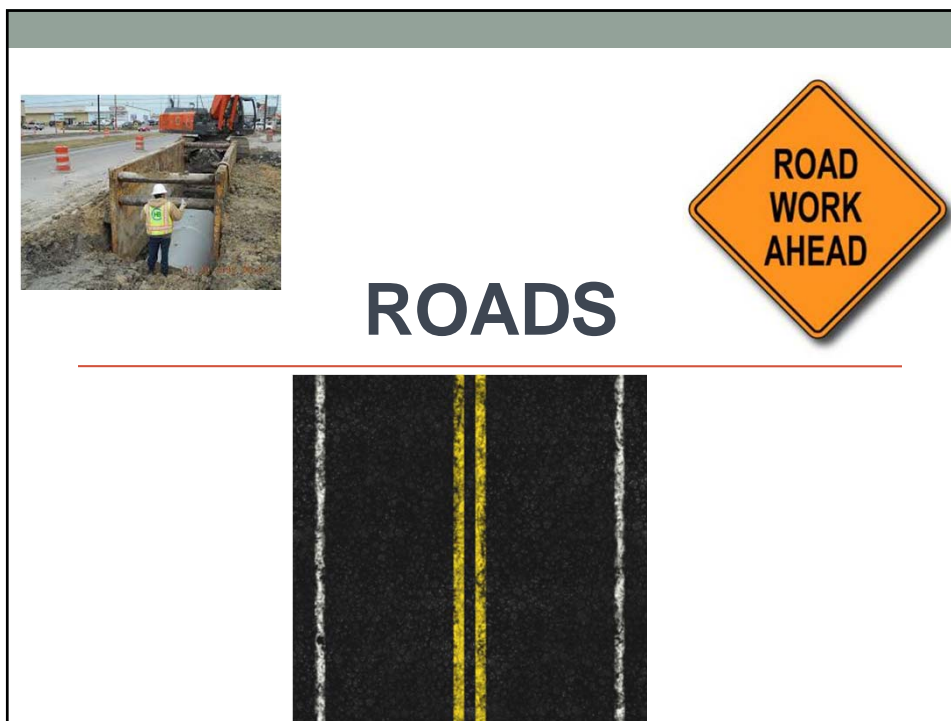


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## 5.7 – Ferry Street Seawall

### Project Budget

	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Federal Gas Tax	\$125,000	\$0	\$0
<b>Total Funding</b>	<b><u>\$125,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Expenditures:</b>			
Other	<u>\$125,000</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Expenditures</b>	<b><u>\$125,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>



# ROADS

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## 6.1 – Asphalt/Concrete Program

### Project Description & Rationale

#### **Project Description:**

Crack sealing, concrete sidewalk/curb reconstruction and milling and hot mix paving on various streets.

#### **Project Rationale:**

To maintain and provide safe walking and driving surfaces. Crack sealing, as well as milling and hot mix paving, extend the overall life of road pavement structures when completed at the optimum intervals.

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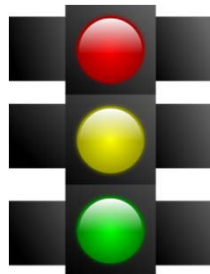
## 6.1 – Asphalt/Concrete Program

### Project Budget

	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Federal Gas Tax	\$680,000	\$600,000	\$4,540,000
Operating Fund	70,000	120,000	2,460,000
Debentures	<u>0</u>	<u>60,000</u>	<u>0</u>
<b>Total Funding</b>	<b><u>\$750,000</u></b>	<b><u>\$780,000</u></b>	<b><u>\$7,000,000</u></b>
<b>Expenditures:</b>			
Contracted Services	<u>\$750,000</u>	<u>\$780,000</u>	<u>\$7,000,000</u>
<b>Total Expenditures</b>	<b><u>\$750,000</u></b>	<b><u>\$780,000</u></b>	<b><u>\$7,000,000</u></b>

## TRAFFIC SIGNAL CONTROLS

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## 7.1 – Traffic Signal Controllers

### Project Description & Rationale

#### Project Description:

On-going replacement program of two traffic signal controllers per year.

#### Project Rationale:

To provide for safe walking and driving conditions at intersections requiring signalized traffic control. Replacement of 2 of the 28 controllers each year provides for a reasonable life cycle for the controllers and a reasonable expectation of availability of technical support and parts.

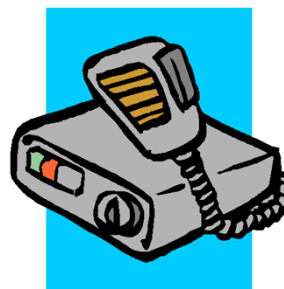
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## 7.1 – Traffic Signal Controllers

### Project Budget

	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Federal Gas Tax	\$70,000	\$73,000	\$498,000
<b>Total Funding</b>	<b><u>\$70,000</u></b>	<b><u>\$73,000</u></b>	<b><u>\$498,000</u></b>
<b>Expenditures:</b>			
Contracted Services	<u>\$70,000</u>	<u>\$73,000</u>	<u>\$498,000</u>
<b>Total Expenditures</b>	<b><u>\$70,000</u></b>	<b><u>\$73,000</u></b>	<b><u>\$498,000</u></b>

## NON-CATEGORIZED



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### 10.3 – Radio and Communication Equipment - GWMC

#### Project Description & Rationale

##### Project Description:

The Operations Department, Fleet & Support Services Dispatcher/Payroll Clerk manages and maintains the dispatch station at the Gord Watts Municipal Centre. The Dispatcher at the Brockville Fire Department manages and maintains the dispatch station at the Fire Station 2. City Departments/Division (Fire, Public Works, Parks, Bylaw, Transit, Engineering, Facilities, Water and Wastewater systems) currently utilizes a fleet estimated at 100 pieces of equipment/vehicles that are equipped with 2 way radios. Reliable/clear/concise communication is mandatory between; a) vehicle to vehicle and b) vehicle to dispatch.

##### Project Rationale:

The advantages of the radio system is 1) clarity of transmission. 2) reliability of system- extended power outages at cell phone tower disrupts service. Dedicated radio transmission has emergency backup power. The radio system and equipment is a main component of the City Emergency Plan, therefore all radio and communication equipment must be in working order and maintain at all times. The current equipment is over 30 years old and we are currently down to one transmitter.

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### 10.3 – Radio and Communication Equipment - GWMC



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### 10.3 – Radio and Communication Equipment - GWMC

#### Project Budget

	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Federal Gas Tax	<u>\$80,000</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Funding</b>	<b><u>\$80,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Expenditures:</b>			
Equipment	<u>\$80,000</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Expenditures</b>	<b><u>\$80,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

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10.4 - Minor Capital Projects		
Department / Board	Description	Amount
Operations – Public Works	<ul style="list-style-type: none"> <li>Installation of Cantilever with Flashing Lights on South signal mast at Via Rail crossing on Central Ave. to address Transportation Canada's safety concerns of flashers being obstructed by Hydro pole for eastbound traffic.</li> </ul>	\$24,500
Brockville Arts Centre	<ul style="list-style-type: none"> <li>Replacement of key stage lighting and accessories</li> </ul>	9,000
Brockville Arts Centre	<ul style="list-style-type: none"> <li>New Stage Microphones &amp; Headsets</li> </ul>	9,000
Brockville Arts Centre	<ul style="list-style-type: none"> <li>New Stage cabling and storage case</li> </ul>	3,250
Library	<ul style="list-style-type: none"> <li>Accessible Mobile Shelving – Upper Level</li> </ul>	11,000

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10.5 – Floodplain Mapping Update	
Project Description & Rationale	
<b><u>Project Description:</u></b>	
Review and update floodplain mapping for Buell's and Butler's Creeks.	
<b><u>Project Rationale:</u></b>	
<p>The City's creek systems react relatively quickly to rainfall and snowmelt events. There are several areas where homes and businesses are close enough to the creeks to be potentially vulnerable during flooding events. Applying improved mapping technology to a larger database of creek flow records, and taking into consideration recent developments will result in greater accuracy in comparison to the 1997 floodplain mapping. The project would be jointly funded by the City, Cataraqui Region Conservation Authority and Public Safety Canada (conditionally approved through the National Disaster Mitigation Program).</p>	

## 10.5 – Floodplain Mapping Update

Project Budget			
	<u>2018</u>	<u>2019</u>	<u>2020 onward</u>
<b>Funding:</b>			
Operating Fund	<u>\$35,000</u>	<u>\$0</u>	<u>\$0</u>
Grants and Subsidies	<u>57,500</u>	<u>0</u>	<u>0</u>
Donations and Project Partners	<u>15,000</u>	<u>0</u>	<u>0</u>
<b>Total Funding</b>	<b><u>\$107,500</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Expenditures:</b>			
Engineering	<u>\$107,500</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Expenditures</b>	<b><u>\$107,500</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>