



Municipality of Meaford - 2022 DRAFT Budget - Capital Program			Funding Sources												
Project Number	Project Description	Estimated Expense	General Tax Levy	1% Road Levy	1% Bridge Levy	0.5% Facility Levy	User Pay Water	User Pay Sewer	Reserve Funds	Federal Grants	Provincial Grants	Development Charges	Short/Long Term Debt	Donations & Other	
<b>Parks, Athletic Fields, and Trails</b>															
COM-PFS-2022-12	McCarroll Park Splash Pad Replacement	\$390,000									\$390,000				
COM-PFS-2022-13	Legion Park Master Plan Implementation	\$100,000												\$100,000	
COM-PFS-2022-14	William Croft Athletic Field Players Benches Renovation	\$15,000				\$15,000									
COM-PFS-2022-15	Peter Cameron Park Playground Equipment Replacement	\$40,000	\$40,000												
<b>Harbour</b>															
COM-PFS-2022-16	Harbour A Dock Finger Replacement	\$90,000	\$55,000							\$35,000					
COM-PFS-2022-17	Harbour A Dock Finger Replacement	\$82,500	\$47,500							\$35,000					
COM-PFS-2022-18	Harbour Fuel Tank Acquisition	\$50,000	\$26,120						\$23,880						
<b>Meaford Museum</b>															
COM-CS-2022-01	Meaford Museum Artifact Shelving & Office Furniture Replacement	\$17,050				\$17,050									
COM-PFS-2022-19	Meaford Museum Foundation Rehabilitation	\$49,000				\$11,000			\$38,000						
<b>Meaford &amp; St. Vincent Arena &amp; Community Centre</b>															
COM-PFS-2022-20	MSVCC Water Treatment System Installation	\$35,000				\$35,000									
COM-PFS-2022-21	MSVCC Table & Chair Replacement	\$10,000				\$10,000									
COM-PFS-2022-22	MSVCC Exterior Stair & Handrail Replacement	\$15,000				\$15,000									
<b>Memorial Park</b>															
COM-PFS-2022-23	Memorial Park Entrance Road Reconstruction	\$224,000	\$224,000												
COM-PFS-2022-24	Memorial Park Office AODA Upgrades	\$22,000	\$22,000												
<b>Blue Dolphin Pool</b>															
COM-PFS-2022-25	Blue Dolphin Pool Storage Shed Installation	\$10,000				\$10,000									
COM-PFS-2022-26	Blue Dolphin Pool Viewing Bleachers Replacement	\$10,000				\$10,000									
COM-PFS-2022-27	Blue Dolphin Pool Diving Board Replacement	\$15,000				\$15,000									
<b>Meaford Hall Arts &amp; Cultural Centre</b>															
COM-CS-2022-02	Meaford Hall Electronic Sign Replacement	\$20,000				\$6,000								\$14,000	
COM-PFS-2022-28	Meaford Hall Flat Roof and Exhaust Stack Replacement	\$13,000				\$13,000									
COM-PFS-2022-29	Meaford Hall Barrier Free Compliance Renovations	\$39,000				\$39,000									
<b>Meaford Public Library</b>															
MPL-2022-01	Meaford Public Library Collection Replacement Program	\$40,000	\$40,000												
<b>Fleet Services</b>															
INF-TS-2022-01	Unit 515-06 2006 CAT Loader Backhoe Replacement	\$100,000							\$100,000						
INF-TS-2022-02	Unit 527-06 2006 Sterling Snowplow Replacement	\$300,000	\$300,000												
INF-TS-2022-03	Unit 544-95 - 1995 International Radial Boom Derrick Replacement	\$50,000	\$50,000												

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<b>Bridges &amp; Culverts</b>															
INF-TS-2022-04	BR-002 Bridge Replacement	\$114,600			\$114,600										
INF-TS-2022-05	BR-041 Bridge Rehabilitation	\$851,500			\$793,500				\$58,000						
INF-TS-2022-06	BR-045 Bridge Rehabilitation	\$3,600							\$3,600						
<b>Roadside Safety Devices</b>															
INF-TS-2022-07	Roadside Safety Device Replacement	\$100,000		\$60,000					\$40,000						
<b>Parking Lots</b>															
INF-TS-2022-08	28 Nelson Street Parking Lot Construction	\$340,400							\$340,400						
<b>Roads</b>															
INF-TS-2022-09	Sideroad 8 Road Rehabilitation	\$197,100		\$197,100											
INF-TS-2022-10	Concession B Road Rehabilitation	\$187,600		\$187,600											
INF-TS-2022-11	10th Concession Road Rehabilitation	\$367,200		\$111,600						\$255,600					
INF-TS-2022-12	CRF Restorative Seal Rehabilitation Program	\$93,000								\$93,000					
INF-TS-2022-13	Algonquin Drive Road Rehabilitation (Detailed Design)	\$20,000		\$20,000											
INF-TS-2022-14	Bognor Hamlet Roads Rehabilitation	\$211,700		\$211,700											
<b>Sidewalks</b>															
INF-TS-2021-15	Transportation Master Plan Implementation - Sidewalk Construction	\$66,000							\$66,000						
<b>Combined Infrastructure</b>															
INF-COM-2022-01	Cook St. Reconstruction - Parker to Collingwood	\$856,490		\$294,080			\$228,020	\$137,970					\$196,420		
INF-COM-2022-02	Cook St. Reconstruction - Lombard to Parker	\$856,490					\$100,260						\$756,230		
INF-COM-2022-03	Lakeshore Rd. Reconstruction - Ford to Algonquin (Detailed Design)	\$38,730		\$11,430			\$7,280			\$10,920	\$9,100				
INF-COM-2022-04	Lakeshore Rd. Reconstruction - Algonquin to Bridge (Detailed Design)	\$53,600		\$2,670			\$13,580			\$20,370	\$16,980				
INF-COM-2022-05	Algonquin Dr. Reconstruction - Lakeshore to Algonquin "T" Intersection (Detailed Design)	\$16,580		\$830			\$4,200			\$6,300	\$5,250				
INF-COM-2022-06	Grey Road 7 Reconstruction - St. Vincent to Muir (Detailed Design)	\$202,130					\$101,070							\$101,060	
INF-COM-2022-07	Grey Road 7 Watermain Replacement - Muir to Watermain End (Detailed Design)	\$32,000					\$32,000								
INF-COM-2022-08	Bayshore Road Rehabilitation, Drainage Improvements & Water Service Replacement	\$697,160		\$250,060			\$112,000			\$335,100					
<b>Water Treatment &amp; Distribution</b>															
INF-ES-2022-01	Cook St. at Albert St. Main Valve Replacement	\$110,220					\$110,220								
INF-ES-2022-02	Cook St. at 278 Cook Street Main Valve Watermain Replacement	\$52,550					\$52,550								
INF-ES-2022-03	Cook St. at Nelson St. Main Valve Replacement	\$119,760					\$119,760								
INF-ES-2022-04	Cook St. at Trowbridge St. Watermain Replacement	\$199,600					\$199,600								

Municipality of Meaford - 2022 DRAFT Budget - Capital Program														
Project Number	Project Description	Estimated Expense	Funding Sources											
			General Tax Levy	1% Road Levy	1% Bridge Levy	0.5% Facility Levy	User Pay Water	User Pay Sewer	Reserve Funds	Federal Grants	Provincial Grants	Development Charges	Short/Long Term Debt	Donations & Other
<b>Water Treatment &amp; Distribution</b>														
INF-ES-2022-05	Cook St. at William St. Main Valve Replacement	\$97,360					\$97,360							
INF-ES-2022-06	Sykes St. at Cook St. Main Valve Replacement (Detailed Design)	\$2,900					\$2,900							
INF-ES-2022-07	Sykes St. at 452 Sykes St. N. Main Valve Replacement (Detailed Design)	\$3,120					\$3,120							
INF-ES-2022-08	Sykes St. at Petes Creek Main Valve Replacement (Detailed Design)	\$10,000					\$10,000							
INF-ES-2022-09	Sykes St. at Helen St. Main Valve Replacement (Detailed Design)	\$2,400					\$2,400							
INF-ES-2022-10	Syke at 354 Sykes St. N. Main Valve Replacement (Detailed Design)	\$2,400					\$2,400							
INF-ES-2022-11	Meaford WTP Filter #2 Inlet Valve and Actuator Replacement	\$35,500					\$14,500		\$21,000					
INF-ES-2022-12	Meaford WTP Solenoid Actuator Replacement	\$10,500					\$10,500							
INF-ES-2022-13	Meaford WTP Turbidimeter Replacements	\$27,400					\$27,400							
INF-ES-2022-14	Meaford WTP Roof Replacement	\$184,750					\$184,750							
<b>Wastewater Treatment &amp; Collection</b>														
INF-ES-2022-15	Wastewater Collection System Infiltration Main Relining Program	\$169,330						\$169,330						
INF-ES-2022-16	Sanitary Pumping Station #5 Submersible Pump Replacement	\$9,500						\$9,500						
INF-ES-2022-17	Wastewater Sewer Inspection Camera Replacement	\$22,000						\$22,000						
INF-ES-2022-18	Sanitary Pumping Station #3 Flow Meter Replacement	\$10,000						\$10,000						
INF-ES-2022-19	Wastewater Collection System Inverted Siphon Rehabilitation (Detailed Design)	\$65,000						\$65,000						
INF-ES-2022-20	Sanitary Pumping Station #2 Wet Well Valves Replacement (Detailed Design)	\$50,000						\$33,500	\$16,500					
INF-ES-2022-21	WWTP Outside Lighting & Pole Lighting Replacement	\$10,000						\$10,000						
INF-ES-2022-22	WWTP Final Effluent Mitronics Replacement	\$6,700						\$6,700						
INF-ES-2022-23	Sanitary Pumping Station #2 SCADA Replacement	\$35,000						\$35,000						
INF-ES-2022-24	WWTP Digester Removal	\$130,000						\$10,000	\$120,000					
INF-ES-2022-25	WWTP Roof Replacement	\$62,630						\$62,630						
INF-ES-2022-26	WWTP Exterior Garage Door Replacement	\$8,000						\$8,000						
INF-ES-2022-27	WWTP Ductless Air Conditioning Installation	\$7,500						\$7,500						
INF-ES-2022-28	WWTP Expansion (Detailed Design)	\$100,000						\$20,000				\$80,000		
	<b>Total Funding Requests Submitted</b>	<b>\$13,041,710</b>	<b>\$954,620</b>	<b>\$1,347,070</b>	<b>\$1,467,550</b>	<b>\$469,880</b>	<b>\$1,435,870</b>	<b>\$607,130</b>	<b>\$2,584,640</b>	<b>\$791,290</b>	<b>\$1,337,670</b>	<b>\$229,500</b>	<b>\$1,601,430</b>	<b>\$215,060</b>



**INF-TS-2021-01**

**BR-015 Gillies Bridge Replacement**

**Department** 0568 - Bridges & Culverts

**Project Type** Replacement

**Description**

Structure 15 (Gillies Bridge) was constructed in approximately 1940 and is located on Sideroad 3, west of Grey Road 29, over the Big Head River. This structure consists of a single span, concrete rigid frame with a total deck length of 16.3 metres, overall width of 8.3 metres and a span of 15.3 metres providing a 7.3 metre wide driving platform between curbs. This project will consist of full removal and replacement of the bridge structure including roadside safety devices, traffic control, contract administration and inspection.

**Project Rationale**

The 2020 OSIM inspection identified the structure as having a Bridge Condition Index of 25.4 (out of 100) 2018 OSIM inspections identified the need for demolition and reconstruction to occur in the next 1-5 years. There were no recommendations of rehabilitation that would suitably address the structure/safety issues, and it already has a load limitation applied. Failure to replace this structure within the timeframe identified in the OSIM report will lead to complete closure or asset failure.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Grants - Ontario - 5000	916,340	-	-	-	-
Long Term Debt Financing - 5950	206,710	-	-	-	-
Reserve Fund Contribution - 5910	887,000	-	-	-	-
Tax Levy - 5970	559,450	-	-	-	-
<b>Total Funding Source</b>	<b>2,569,500</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	2,200,000	-	-	-	-
Contingency - 9020	220,000	-	-	-	-
Professional Services - 9000	149,500	-	-	-	-
<b>Total Expenditure</b>	<b>2,569,500</b>	-	-	-	-



**COM-PFS-2021-01**

**Meaford Museum Washroom Renovation**

**Department** 0646 - Facilities Management - Museum    **Project Type** Rehabilitation

**Description**

The Meaford Museum was constructed in 1895. Additions were built circa 2000 and 2005. The building consists of Galleries, Lobby, Curatorial Room, Offices, Washrooms, and Storage Rooms. The overall condition of the building is good however, renovations are required to the facility according to the Facility Condition Assessments that were conducted. The project includes the increase size of doors, modifications to the accessories and replacement of the fixtures

**Project Rationale**

The was approved in the 2021 capital budget but due to a shortage of contractors, the project was postponed until 2022. Failure to renovate the assets will leave the facility non-compliant in AODA standards in the public washroom area and could lead to temporary service disruptions.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	11,000	-	-	-	-
<b>Total Funding Source</b>	<b>11,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	11,000	-	-	-	-
<b>Total Expenditure</b>	<b>11,000</b>	-	-	-	-



**COM-PFS-2021-02**

**15 Trowbridge St. Renovation**

**Department** 0515 - Facilities Management - Admin. Centre      **Project Type** Rehabilitation

**Description**

On September 13th 2021, council approved report # COR2021-47 to renovate the old library space at 15 Trowbridge St W. This project is to accommodate short term solution for the administration office. The existing administrative office at 21 Trowbridge St. West provides 21 workstations currently in use. Due to staffing changes and growth, the number of roles that should be based in the central administrative facility is 29. The Facility Needs Study will identify the long term solution for consideration.

**Project Rationale**

Capital Carry Forward from 2021- This project is to include the renovation and utilization of 15 Trowbridge St W. The project is to include creation of new offices, new flooring, new air conditioning & general update to the facility. This space will be utilized by the Building and Communications department.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	237,500	-	-	-	-
<b>Total Funding Source</b>	<b>237,500</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	237,500	-	-	-	-
<b>Total Expenditure</b>	<b>237,500</b>	-	-	-	-



**COM-PFS-2021-03**

**Meaford Harbour Master Plan Implementation**

**Department** 0640 - Harbour

**Project Type** New

**Description**

As per the approved Waterfront Master Plan in 2014, the following phases have been approved. Phase 1 - WEST SHORELINE ENHANCEMENTS (\$188,750) , Phase 2 - OLD HARBOUR BEAUTIFICATION/ ECOLOGICAL ENHANCEMENTS (210,000), Phase 3 - PARKLAND AND PEDESTRIAN ENHANCEMENT/BEAUTIFICATION (1,245,000), Phase 4 - VEHICULAR PARKING AND CIRCULATION IMPROVEMENTS (862,500) Phase 5 - EAST SHORELINE ENHANCEMENTS (\$279,400) Phase 6 - NEW HARBOUR IMPROVEMENTS (\$202,500) Phase 7 - STREETScape IMPROVEMENTS IN CIP AREA (\$1,656,500). In order to move forward, we have identified the following needs in 2020 to begin construction in 2021

**Project Rationale**

This project is a capital carry forward from the 2021 capital budget. The project was delayed due to a review of current land acquisition beside the harbour. The project is anticipated to be completed in the spring of 2022.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	62,970	-	-	-	-
<b>Total Funding Source</b>	<b>62,970</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	62,970	-	-	-	-
<b>Total Expenditure</b>	<b>62,970</b>	-	-	-	-





**INF-ES-2021-01**

**Nelson Street Booster Station Replacement**

**Department** 0580 - Water - General & Distribution      **Project Type** Replacement

**Description**

Replacement of the Nelson Street Booster Station, which was constructed in 1960 and remains all original. The replacement of this asset will see a re-location of the booster station to the Meaford Water Tower Property and will include the installation of additional pumps as part of overall distribution improvements. The current facility is underground and does not have sufficient land to replace or upgrade components. The facility will be constructed above ground and will share similar aesthetics to the St. Vincent Booster Station. The overall project will require debt financing over a minimum 10 year period.

77% of the project is considered growth related and is funded from DC's. The remaining 23% is supported from user rates.

**Project Rationale**

Failure to complete this project could result in non-compliance due to failure of existing circa 1960's pump station that currently does not have back-up pumping or standby power. Existing components are hard to source should a failure occur. Catastrophic failure would affect 100's of customers including the Hospital in the westerly pressure zone. Likelihood of failure is high due to age of station, and consequence of failure would be high. Construction started in 2021 but completion is delayed due to material shortages (pump for Water Treatment Plant). New Pump at Water Treatment Plant must be installed and functional prior to commissioning of the new booster pump station.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Long Term Debt Financing - 5950	430,100	-	-	-	-
<b>Total Funding Source</b>	<b>430,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	398,400	-	-	-	-
Professional Services - 9000	31,700	-	-	-	-
<b>Total Expenditure</b>	<b>430,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**INF-ES-2021-02**

**Nelson Street West Watermain Replacement**

**Department** 0580 - Water - General & Distribution      **Project Type** Replacement

**Description**

As per the Water and Wastwater Master Servicing Plan, the replacement of the Nelson Street Booster Station requires the upgrading of the existing 150mm Cast Iron watermain to a 200mm PVC Watermain from the existing Nelson Street Booster Station to Pearson Street in order to achieve the required pressure and fire flows in the upper servicing zone, including the Meaford Hospital.

The proposed project currently involves the replacement of watermain only and the restoration of the trench. Staff will continue to develop the scope of work with the County of Grey to allow for the potential resurfacing of the road and replacement of stormwater assets.

**Project Rationale**

Failure to upgrade the watermain will affect the Municipality's ability to deliver legislated fire flows in this area and will restrict potential development in this area as well.  
Construction started in 2021 but final connections cannot be completed until the New Booster Pump Station is function and it has been delayed due to material shortages (pump for Water Treatment Plant)

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Long Term Debt Financing - 5950	11,970	-	-	-	-
<b>Total Funding Source</b>	<b>11,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	6,970	-	-	-	-
Professional Services - 9000	5,000	-	-	-	-
<b>Total Expenditure</b>	<b>11,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**INF-ES-2021-03**

**WTP Variable Flow Drive Conversion**

**Department** 0580 - Water - General & Distribution      **Project Type** New

**Description**

As identified through a review of plant operational and utility efficiencies, and through the Water and Wastewater Master Servicing Plan, the 3 High lift pumps (pumping water into the distribution system) drives should be upgraded and replaced with Variable Frequency Drives (VFD) to attempt to minimize electricity costs and maintain a consistent distribution pressure within the piping system. This will be completed in conjunction with the Nelson St. booster Station replacement as these two projects will be operationally interlocked through the existing water tower. This project is carry forward from 2017 and part of the Nelson St Booster Station Project

**Project Rationale**

Upgrade of WTP pumping capabilities in conjunction with Nelson St. Booster Stn, increase operational efficiencies. Reduce water hammer within the distribution system that could result in reduced pressure in certain areas. Addressing this would also reduce the possibility of increased distribution failures due to the pressure fluctuations. Reduce customer complaints of pressure fluctuations.  
Construction was started in 2021 but due to delays with materials (pump) the project can not be completed until 2022.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charge Contribution - 5930	94,600	-	-	-	-
Reserve Fund Contribution - 5910	26,670	-	-	-	-
<b>Total Funding Source</b>	<b>121,270</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	92,170	-	-	-	-
Professional Services - 9000	29,100	-	-	-	-
<b>Total Expenditure</b>	<b>121,270</b>	-	-	-	-



**INF-ES-2021-04**

**SCADA and Emergency Dialer Upgrades**

**Department** 0580 - Water - General & Distribution      **Project Type** New

**Description**

The replacement of the Nelson St Booster station will require advanced upgrades to the SCADA system located at the WTP. This will allow for the new booster station to easily transition into the present SCADA framework. The upgrades will provide additional racks to the PLC for future projects, i.e- Nelson St. Booster Station, replace auto dialer, electrical installation and SCADA configuration.

**Project Rationale**

To ensure adequate SCADA connections and continuity the system must be upgraded prior to the commencement of the new Nelson St Booster Station. This will allow easy transition of the new building online and incorporating advanced communication within the SCADA network. Failure to complete this prior to the Nelson Street Booster Station could result in communication failure during transition from old to new SCADA system. May result in operational failures and non-compliance situations to occur.  
Completion of new SCADA system at WTP is delayed to material delays associated with new pump for WTP.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charge Contribution - 5930	29,900	-	-	-	-
Reserve Fund Contribution - 5910	3,020	-	-	-	-
<b>Total Funding Source</b>	<b>32,920</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	32,920	-	-	-	-
<b>Total Expenditure</b>	<b>32,920</b>	-	-	-	-



**CAO-SI-2022-01**

**Downtown Across Street Banner Pole Replacement**

**Department** 0509 - Strategic Initiatives

**Project Type** Replacement

**Description**

Banners are an important element in the Municipality of Meaford’s urban streetscape. They contribute to the overall resident and visitor experience by adding a dynamic furnishing that activates the public realm, showcases pride in community, promotes special events and anniversaries, and municipal branding to build community awareness and vibrancy. There are two across street banner locations on Sykes Street at each end of the downtown. The project is to supply and install new decorative banner posts at both locations that will replace the previous wooden poles that were in place for greater than 20 years and are past their usable life.

**Project Rationale**

The existing wooden poles have been removed from service because of deterioration at the ground level, which is a primary area for decay on wood poles as a result of moisture in the soil as well as, a guidewire failure in 2020 that can no longer be repaired. The poles were not used for displaying banners in 2021 to eliminate safety concerns. If the banner poles are not replaced, it is a loss of an asset for promoting events and activities in the community by both the Municipality and community organizations and the streetlight banner poles would be the primary way for event banners to be displayed within the area of Downtown Meaford.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	18,000	-	-	-	-
<b>Total Funding Source</b>	<b>18,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	18,000	-	-	-	-
<b>Total Expenditure</b>	<b>18,000</b>	-	-	-	-



**COM-PFS 2022-01**

**Council Chamber Air Conditioner Condenser Replacement**

**Department** 0522 - Facilities Management - Council Chambers      **Project Type** Replacement

**Description**

The Council Chambers facility was constructed in 1995 and partially renovated in 2015 & 2018. The building includes the Council Chamber, Committee Room, Offices, Washrooms, and Server room. The overall condition of the building is good, however, renovations are required to the facility according to the Facility Condition Assessments that were conducted. The 2022 project will include the replacement of the condenser in the air conditioner unit. This project will provide a higher efficiency for the facility. The current condenser has surpassed its life expectancy and is in need of replacement.

**Project Rationale**

The project will replace the existing air condition condenser with a more energy efficient unit. The new condenser will provide a greater efficiency to the facility operation and provide a stable temperature throughout the facility during the summer. Failure to replace assets at the end of their useful life will result in temporary or long-term service disruptions within the facility.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	6,000	-	-	-	-
<b>Total Funding Source</b>	<b>6,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	6,000	-	-	-	-
<b>Total Expenditure</b>	<b>6,000</b>	-	-	-	-



**COM-PFS 2022-02**

**Council Chambers Washroom Renovation**

**Department** 0522 - Facilities Management - Council Chambers      **Project Type** Rehabilitation

**Description**

The Council Chambers facility was constructed in 1995 and partially renovated in 2015 & 2018. The building includes the Council Chamber, Committee Room, Offices, Washrooms, and Server room. The overall condition of the building is good, however, renovations are required to the facility according to the Facility Condition Assessments that were conducted. The 2022 projects will include include OADA complaint door handles, washroom grab bars, lavatories, AODA complaint mirrors and lowering of light switch requirements. This project will provide a greater energy saving system to the building envelop

**Project Rationale**

The building condition assessment report has identified a number of AODA non-compliant regulations by todays standards. The project will address many of these issues and improve the accessibility within the facility. Failure to proceed with this project will leave some patrons unable to access our washroom facilities.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	16,000	-	-	-	-
<b>Total Funding Source</b>	<b>16,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	16,000	-	-	-	-
<b>Total Expenditure</b>	<b>16,000</b>	-	-	-	-



**COM-PFS-2022-03**

**Council Chamber Audio Visual Upgrades & Table Renovation**

**Department** 0522 - Facilities Management - Council Chambers      **Project Type** Replacement

**Description**

The Council Chambers facility was constructed in 1995 and partially renovated in 2015 & 2018. The building includes the Council Chamber, Committee Room, Offices, Washrooms, and Server room. During council meetings, the webcast is low quality, zoomed out significantly and uses only a single camera making the stream unclear for the viewing public. The project includes the replacement of IT components to deliver the same level of service for Council meetings, including public participation and webcasting. Other components of this project include a new desktop computer, camera upgrades, and hardware to integrate the current sound system at the Council Chamber.

**Project Rationale**

Currently we are offering both in-person and virtual participation to members of the public with the assistance of the technology and staff expertise available at Meaford Hall. In order to continue to do so at the Council Chambers, new hardware needs to be purchased to allow similar integration as exists for Council meetings currently held at Meaford Hall. By upgrading to three cameras with a control unit, viewers will experience a better quality webcast, which will mean it is more clear and able to zoom in, has been shown to translate to increased viewer time. Failure to proceed with this project may result in decreased public participation with the return to in-person only. Not upgrading the webcasting hardware, viewers will continue to be provided with a limited stream of all Council meetings

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	30,000	-	-	-	-
<b>Total Funding Source</b>	<b>30,000</b>	-	-	-	-
<b>Expenditure</b>					
New Equipment - 9010	30,000	-	-	-	-
<b>Total Expenditure</b>	<b>30,000</b>	-	-	-	-





**COM-PFS-2022-04**

**Sydenham Office Entrance Door Replacement**

**Department** 0523 - Facilities Management - Sydenham **Project Type** Replacement Office

**Description**

The Sydenham Office was constructed in 1988. The facility consists of Offices, Meeting Room, Staff Room, Service Room, and Washrooms. The overall condition of the building is good however, renovations are required to the facility according to the Facility Condition Assessment. The project will include the replacement of the front entrance doors, new weather striping and address the current door sill. The project will provide greater efficiencies and improved access / security within the facility.

**Project Rationale**

This project includes replacement of the front entrance service doors to upgrade them to compliance standards. Failure to replace this assets could leave the facility exposed to vandalism and lead to service disruptions within the division. The new doors will provide a greater "R" value to the facility and improve operational costs.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	12,000	-	-	-	-
<b>Total Funding Source</b>	<b>12,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	12,000	-	-	-	-
<b>Total Expenditure</b>	<b>12,000</b>	-	-	-	-



## COM-PFS-2022-05

### Administration Office Renovation

**Department** 0515 - Facilities Management - Admin. Centre      **Project Type** Rehabilitation

Description
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The Administration Office at 21 Trowbridge Street was originally utilized as the former Public Utility administration office and works depot in 1970. The original layout consisted of office space, employee washrooms and a two bay garage on the South side. After the Meaford PUC was sold to Hydro One, the office space was moderately retrofitted to accommodate the municipal office. The administration office requires updates that will include, office relocation, new floor and wall finishes, ceiling and lighting, updated kitchen area and renovation to existing washrooms for AODA compliance. This construction project is anticipated to work within the existing foot print of the facility.

Project Rationale
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The Building Condition Assessment was completed to ensure the timely repair and rehabilitation of the facility in order for the Municipality to continue to deliver its desired levels of service. Failure to replace assets at the end of their useful life will result in temporary or long-term service disruptions. Many of the required upgrades are interdependent on each other and must be completed at the same time as other rehabilitations or replacements. Construction is estimated at 1,089,550 and engineering costs are estimated at \$75,850. As this project is anticipated to be within the existing foot print, the end result may not provide the services levels required.

Budget
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GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	102,830	1,165,400	-	-	-
<b>Total Funding Source</b>	<b>102,830</b>	<b>1,165,400</b>	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	53,520	1,089,550	-	-	-
Professional Services - 9000	49,310	75,850	-	-	-
<b>Total Expenditure</b>	<b>102,830</b>	<b>1,165,400</b>	-	-	-



**CAO-AT-2022-01**

**Computer Equipment Replacement Program**

**Department** 0513 - Information Technology

**Project Type** Replacement

**Description**

This project involves the upgrading and replacement of existing laptop and desktop computers (100+) to ensure that the Municipality remains current with ongoing technological improvements, operating system requirements, and with little to no component failure. Computer replacement includes computers, monitors, mounts and docking stations, to allow for both ergonomics and portability of units. Computers are purchased directly from suppliers and are formatted and placed into service with the necessary municipal operating systems by internal staff. Additional funds are being allocated to this project in 2022 to allow for the purchase of docking stations and monitors to improve ergonomics as recommended in the 2018 Hazard Analysis project.

**Project Rationale**

The majority of the Municipality's computers are required to provide "front line" service to ratepayers and require high levels of reliability. The Municipality's Information Technology Strategic Plan identifies that computers shall be replaced on a 3 to 5 year cycle to avoid costly repairs or downtime. Equipment failure will result in negative impacts to business continuity, customer service, and revenue generation.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	33,100	35,000	54,000	35,000	36,000
<b>Total Funding Source</b>	<b>33,100</b>	<b>35,000</b>	<b>54,000</b>	<b>35,000</b>	<b>36,000</b>
<b>Expenditure</b>					
New Equipment - 9010	10,000	-	-	-	-
Replacement Equipment - 9015	23,100	35,000	54,000	35,000	36,000
<b>Total Expenditure</b>	<b>33,100</b>	<b>35,000</b>	<b>54,000</b>	<b>35,000</b>	<b>36,000</b>



**CAO-AT-2022-02**

**Server Equipment Replacement Program**

**Department** 0513 - Information Technology

**Project Type** Replacement

**Description**

This project involves the upgrading and replacement of the Municipality's virtualization platform. The platform allows for the efficient operation of the Municipality's network. The device is purchased directly from a supplier, is formatted, and is placed into service by internal staff. The purchase of the device will be capitalized, while the annual support cost is included in the IT operating budget.

**Project Rationale**

The Municipality's existing virtualization device will be reaching the end of its manufacturer's support period. The device must be replaced in order to ensure that necessary upgrades are provided to the Municipality in order to maintain the functionality and security of the device. Failure to replace the device will result in an unsupported device being maintained by the Municipality, which is a high security threat as there will be no further upgrades or security patches issued by the manufacturer.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	67,500	-	-	-	-
<b>Total Funding Source</b>	<b>67,500</b>	-	-	-	-
<b>Expenditure</b>					
Replacement Equipment - 9015	67,500	-	-	-	-
<b>Total Expenditure</b>	<b>67,500</b>	-	-	-	-



## CAO-AT-2022-03 Software Replacement Program

**Department** 0513 - Information Technology

**Project Type** Replacement

<b>Description</b>
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This project ensures the continuous upgrading and replacement of network software, which includes Operating Systems and productivity software that is owned by the Municipality and is not subscription-based. The majority of the software is on a 3-year replacement schedule to maintain current upgrades and is also subject to industry licensing audit requirements. The 2022 purchases will focus on the Adobe Pro software application that is used to produce secure and accessible documents. The upgraded software will be provided to members of the Municipality's Legislative Services Division and other staff members that post municipal documents publicly.

<b>Project Rationale</b>
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To maintain version control of our Network Software and various other corporate programs in order to be able to operate on various software platforms. While many of the Municipality's software applications are moving towards cloud-based products, resulting in an increased annual operating budget, there are still some applications that are housed on the Municipality's servers or devices and must be renewed annually in order to function in a secure fashion. The current Adobe software is no longer supported and does not include specific tools that are required to create accessible documents. A failure to update our Adobe software will limit the Municipality's ability to publish documents in accordance with current legislated accessibility standards.

<b>Budget</b>
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GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	10,500	-	-	-	-
<b>Total Funding Source</b>	<b>10,500</b>	-	-	-	-
<b>Expenditure</b>					
Replacement Equipment - 9015	10,500	-	-	-	-
<b>Total Expenditure</b>	<b>10,500</b>	-	-	-	-



**COM-PFS 2022-06**

**Meaford Fire Hall Emissions Exhaust Control Installation**

**Department** 0554 - Fire Hall Facility

**Project Type** New

**Description**

The Emergency Management & Training Inc. Municipality of Meaford Master Fire Plan 130 identifies the lack of exhaust fume ventilation units in the existing system. It is recommended to install either an at source exhaust evacuation system or a ceiling system engineered to reduce the diesel particulates in the fire station for a health and safety perspective. The Meaford Fire Department owns approximately \$500,000 in equipment that is used for the delivery of fire and protective services, ranging from jaws of life, nozzles, fire hose and thermal imaging cameras. Expected cost for these types of systems are between \$10,000 to \$40,000.

**Project Rationale**

The current exhaust system located in the truck bays is insufficient and will not remove the necessary diesel fumes or provide enough fresh air to dry the firemen's bunker gear. This project will include the installing of an emissions exhaust control from the fire hall. The proposed exhaust system work in a series that will be activated off of the opening of the bay doors. This will also provide an enhanced drying system bunker gear and equipment. These types of systems are utilized in a number of different fire halls within Grey Bruce area with large success. This equipment must be maintained to the highest standards to avoid equipment failure and subsequent injury, death or litigation

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	52,000	-	-	-	-
<b>Total Funding Source</b>	<b>52,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	52,000	-	-	-	-
<b>Total Expenditure</b>	<b>52,000</b>	-	-	-	-



**COM-MFD-2022-01**

**Bunker Gear, Helmets and Boots Replacement**

**Department** 0553 - Fire Equipment & Vehicles

**Project Type** Replacement

**Description**

Personal Protective Equipment (PPE) including a coat, pants, helmet and boots worn by firefighters during structural, wildland and vehicular firefighting operations. The annualized cost is based on replacing 8 suits.

Presently we have 8 members that require replacement PPE in 2022. This means we have 8 staff on the floor with 10 years of experience that need the improved equipment. The ordering of the replacement gear would happen in March 2022

To ensure that PPE lasts as long as possible within the 10-year life cycle, twice annually the gear is sent to be cleaned/decontaminated and repaired as necessary. Aside from our own regular cleaning post-incident, PPE can be sent anytime if contamination is significant.

**Project Rationale**

The National Fire Protection Association (NFPA) Standard 1851 requires PPE to be replaced every 10 years. The replacement cycle is further supported by Ontario OH&S Firefighter Guidance Notes 4-8, care & maintenance of PPE.

If we are not able to provide our firefighters with the proper equipment firefighters will not be protected when entering buildings during firefighting operations, going to hazmat calls or medicals. This equipment is critical for the safety of our volunteer firefighters

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	20,000	-	-	-	-
<b>Total Funding Source</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Replacement Equipment - 9015	20,000	-	-	-	-
<b>Total Expenditure</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**COM-MFD-2022-02**

**Unit 319 - 2007 Rescue Vehicle Replacement**

**Department** 0553 - Fire Equipment & Vehicles

**Project Type** Replacement

**Description**

Replacement of 319 with a more capable/flexible Unit that will also tow the trailer and ATV. The unit will be located out of the Meaford Fire hall and will be used to provide service to all of Meaford including supporting ITFD.

We require a lite rescue purpose-built unit for the requirement. With the Proper truck, the unit would respond to all low angle, confined space, trail, and water rescues as a single unit with the RTV trailer with the necessary equipment. The truck would also carry the equipment needed for responded to bush fires and act as a water hole truck for rural Fires. We presently struggle with rural fire fighting, and this is a step in the right direction to improve this deficiency for the community and further our ties with ITFD with rural operations.

**Project Rationale**

319 is an old ambulance that was purchased, used to act as a lite rescue unit for the municipality of Meaford. The unit does not have the necessary space for the role, is unable to tow the RTV and trailer, and is in constant need of repair due to failing electronics and air ride suspension. The unit is also a challenge to drive in emergencies. An ambulance is a purpose-built unit that was not designed for the role of a rescue.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	100,000	-	-	-	-
Tax Levy - 5970	90,000	-	-	-	-
<b>Total Funding Source</b>	<b>190,000</b>	-	-	-	-
<b>Expenditure</b>					
Replacement Equipment - 9015	190,000	-	-	-	-
<b>Total Expenditure</b>	<b>190,000</b>	-	-	-	-





**COM-MFD-2022-03**

**Rural Water Improvement**

**Department** 0553 - Fire Equipment & Vehicles

**Project Type** New

**Description**

Improve our rural water Operations to our rural members in Meaford. Over 6000 people live in our rural parts of Meaford. We require specialized equipment to better respond to these calls and provide the necessary water flow rates to save lives and property effectively. We will be purchasing the needed items in March / April for operational usage in May of 2022. This additional equipment is a critical step to improving our working model with ITFD and increasing our firefighting service to all of Meaford

**Project Rationale**

To help our department to better respond to rural Fires in the whole of Meaford. We need to upgrade our present equipment to better work with our partners ITFD and the Blue Mountains. The additional equipment will also allow us to provide better rural fire protection for the municipality and respond to the wide variety of properties that Meaford has to offer

We require additional Nozzles, Low-Level strainers, Holly tubes and 4 inch Hose. These items would be used to improve the effectiveness of our Pumper tanker 313. All items would outlast 313 and will be transferred forward to the 313 replacement

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	15,000	-	15,000	-	-
<b>Total Funding Source</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
New Equipment - 9010	15,000	-	15,000	-	-
<b>Total Expenditure</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>



**COM-PFS-2022-07**

**Lakeview Cemetery Chapel Door Replacement**

**Department** 0625 - Cemeteries

**Project Type** Replacement

**Description**

The chapel facility was constructed in 1924. The facility underwent upgrades in 2015 which included a new roof and a reconditioning of the original hardwood floor. A Building Condition Assessment that was completed in 2018 determined the building remains sound and in good shape. The 2022 proposed project includes the construction of new Oak hardwood entrance doors to the facility as well as the reconstruction of the entrance platform to access the facility. Future plans for the overall facility use will be identified in the 2022 master plan.

**Project Rationale**

The chapel remains as one of the main features at Lakeview Cemetery. The development of columbarium area was created around the chapel to enhance the esthetics of the area. Then current door system is failing and not AODA compliant. The new doors' will be custom built in keeping with the heritage of the facility. The current stain glass will be incorporated into the new doors. The sill and door sweeps will be replaced to ensure AODA compliance. Failure to replace the doors will leave the facility vulnerable to theft and create a non-please esthetic look for the area.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	12,000	-	-	-	-
<b>Total Funding Source</b>	<b>12,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	12,000	-	-	-	-
<b>Total Expenditure</b>	<b>12,000</b>	-	-	-	-



**COM-PFS 2022-08**

**Parks & Facilities Shop Renovation**

**Department** 0530 - Parks & Trails - Garage

**Project Type** Rehabilitation

**Description**

The Parks & Facilities Depot, located at 145 Collingwood St. West and was constructed in 1965. The facility was formerly used as the Town of Meaford Works Department and was inherited by the Parks and Facility Services department after amalgamation. The facility contains two garage areas, storage rooms, small lunch room and washroom. The overall condition of the building is adequate however, renovations are required to the facility according to the Facility Condition Assessments. This project includes upgrades to the staff lunch room, staff washroom updates, facility painting, and prepare a secure area at the rear of the facility.

**Project Rationale**

The Building Condition Assessment was completed to ensure the timely repair and rehabilitation of the facility in order for the Municipality to continue to deliver its desired levels of service. The Parks and Facilities work shop is located next to the arena where member of the general public have full access to the area. A fence will be installed at the rear of the facility to provide a private outdoor storage space and prevent the general public from accessing the garbage containers. This private area will allow staff to store equipment and materials outdoors in a safe area. The project will also include updating the current staff lunch room and washroom. Failure to update this will allow the general public to have full access to garbage disposal and leave the area unsure for outdoor storage.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	30,000	-	-	-	-
<b>Total Funding Source</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	30,000	-	-	-	-
<b>Total Expenditure</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**COM-PFS-2022-09**

**Skate Park Equipment Replacement and Expansion**

**Department** 0630 - Parks & Trails

**Project Type** Replacement

**Description**

The skateboard park was constructed in approximately 1998 and continues to be utilized by the youth of the community. The skateboard park is located at 57 Richmond St N, next to the Pool Dolphin Pool & the William Croft Athletic Field. The skateboard park is approximately 100' x 100' concrete pad. The area contains two cement quarter pipes, one grind box, one grind rail & one table top bench. The site is utilized as multi use pad that includes two basketball nets. This area is also utilized during the winter month for street hockey.

**Project Rationale**

As part of the Recreation and Culture Strategic Master Plan, the recommendation is to continue to maintain and update equipment as required. This project will include new equipment that will be determined through a public engagement session with the youth of the community. The current equipment is beginning to fail and is outdated. Replacement of equipment will rejuvenate the overall usage of the skateboard park for future years. Failure to replace equipment that has been removed due to poor condition will result in less equipment being available at the park.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charge Contribution - 5930	25,000	-	-	-	-
Tax Levy - 5970	25,000	-	-	-	-
<b>Total Funding Source</b>	<b>50,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	50,000	-	-	-	-
<b>Total Expenditure</b>	<b>50,000</b>	-	-	-	-



**COM-PFS 2022-10**

**Bayfield St. Shoreline Reconstruction**

**Department** 0630 - Parks & Trails

**Project Type** Rehabilitation

**Description**

The continued high water levels in the Great Lakes is eroding the shoreline along Bayfield St. There is currently a total of 407 meters of shoreline stretching from Fred Raper Park to the Meaford Museum. This shoreline is protecting vital infrastructure such as roads, sidewalks storm sewers, water and wastewater lines. In 2021, staff hired a coastal engineer to prepare a design for the necessary repairs to the retaining wall for the entire area. The engineer has evaluated the entire shoreline from a provided a hazard rating 1 through 5. In September of 2021, staff were able to fund and repair prioritized areas 1 and 2.

**Project Rationale**

The 2022 funding will provide the necessary repairs to priorities areas #3. This area is currently protecting the parking lot and sidewalk area of Fred Raper Park. With the completion of this project the green space along the top of the shoreline will also be addressed to provide a safer area. Failure to proceed with this project will leave the shoreline and infrastructure exposed to additional damage.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Contribution - 5900	300,000	-	-	-	-
<b>Total Funding Source</b>	<b>300,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	300,000	-	-	-	-
<b>Total Expenditure</b>	<b>300,000</b>	-	-	-	-



**COM-PFS 2022-11**

**McCarroll Park Roof Replacement**

**Department** 0630 - Parks & Trails

**Project Type** Replacement

**Description**

McCarroll Park Washroom facility was constructed in 1986. The current shingled roof system is leaking and is in need of replacement. The facility has a poured concrete floor on grade and has a decorative block wall. Renovations were completed in 2018 that included various finishes updating and AODA compliance. This facility provides seasonal use to visitors utilizing McCarroll Park and pedestrian's walking along Bayfield St.

**Project Rationale**

The Building Condition Assessment was completed to ensure the timely repair and rehabilitation of the facility in order for the Municipality to continue to deliver its desired levels of service. The new roof will be constructed from a colored steel material to ensure longevity of the facility. Approvals will be required from the heritage Committee as the property is within the identified district. Failure to replace assets will result in temporary or long-term service disruptions and allow water to penetrate the facility.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	13,000	-	-	-	-
<b>Total Funding Source</b>	<b>13,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	13,000	-	-	-	-
<b>Total Expenditure</b>	<b>13,000</b>	-	-	-	-



**COM-PFS 2022-12**

**McCarroll Park Splash Pad Replacement**

**Department** 0630 - Parks & Trails

**Project Type** Replacement

**Description**

McCarroll Park is located at the corner of Bayfield St. and Parker St. The park has a number of different amenities such as, public washroom facilities, playgrounds, picnic areas, benches, and a splash pad. Many updates to the public washroom and playgrounds have occurred of the past few years. The splash pad is the largest feature that attracts the younger generation to the park.

**Project Rationale**

The splash pad was created utilizing the existing infrastructure of the wading pool. The splash pad has now exceeded its life expectancy and service parts are obsolete. The current splash pad does not meet AODA standards. A 2021 Master Plan of McCarroll Park has identified a new layout of the park with an enlarged splash pad to ensure the community needs are met. This new splash pad will meet all AODA compliance. This project will not move forward unless grant funding is secured.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Grants - Other - 5110	390,000	-	-	-	-
<b>Total Funding Source</b>	<b>390,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	390,000	-	-	-	-
<b>Total Expenditure</b>	<b>390,000</b>	-	-	-	-



**COM-PFS 2022-13**

**Legion Park Master Plan Implementation**

**Department** 0630 - Parks & Trails

**Project Type** New

**Description**

In 2019, the municipality prepared an overall Master Plan for Legion Park. The project included the updated parking lots, public washrooms, a multi-use trail, and a pedestrian bridge to access Beautiful Joe Park. This project was developed in 3 phases, Phase 1 highlights include, storm water management, access and parking lot development, lighting, public washrooms, minor landscaping. Phase 2 includes the creation of the multi-use trail with additional landscaping. Phase 3 includes the creation of a fully accessible pedestrian Bridge over the Bighead River. The approved project was developed by utilizing the best practices for parks development and strong commination major stakeholders and the general public. The final project was prepared by Greenland Consulting Firm.

**Project Rationale**

Funding has now become available through local development with in the park area. These funds will be allocated to prepare detailed design of the over all park development. This detailed design will also provide an updated construction costing update. Failure to proceed with the detailed design will prevent the delay of construction of the park.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Developer Contribution - 5600	100,000	-	-	-	-
<b>Total Funding Source</b>	<b>100,000</b>	-	-	-	-
<b>Expenditure</b>					
Professional Services - 9000	100,000	-	-	-	-
<b>Total Expenditure</b>	<b>100,000</b>	-	-	-	-





**COM-PFS 2022-14**

**William Croft Athletic Field Players Benches Renovation**

**Department** 0660 - Athletic Fields

**Project Type** Rehabilitation

**Description**

The William Croft Athletic Field is located in urban Meaford and is in close proximity to the pool , tennis courts and skateboard park. The park is home to 2 ball diamonds , washrooms and storage areas. The ball park is utilized as an open space while the ball park is not in use. The Recreation and Culture Strategic Master Plan promotes to maintain the current service level of ball parks within the municipality. This project will include the construction of new players benches and adding a small roof system over the dugouts. The small roof system will protect players from flying objects and inclement weather. These additional features will enhance safety features and promote increased usage of the facility.

**Project Rationale**

This project is a direct request we receive on a annual basis form many of the users. This project will provide a safety feature for the participants from foul balls, direct sun light and inclement weather. Failure to complete this project could have a negative effect on potential diamond rental capabilities.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	15,000	-	-	-	-
<b>Total Funding Source</b>	<b>15,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	15,000	-	-	-	-
<b>Total Expenditure</b>	<b>15,000</b>	-	-	-	-



**COM-PFS 2022-15**

**Perter Cameron Park Equipment Replacement**

**Department** 0630 - Parks & Trails

**Project Type** Replacement

**Description**

Peter Cameron Park located in the crescent of Market Lane, steps away from Leith Beach. There is currently a paved basketball court, swing structures, and multiple climbing units. A number of these structures are non-compliant and require upgrades to ensure compliance to Canadian Standards Association and play ground safety. These improvements will address the non-compliant issues to ensure safety for visitors to the park. The project will include the removal of the swings, the sports pad, the pee gravel & the non-compliant climbing unit. These areas will require remediation after removal. The installation of new swings, a new mini-sports pad with Basketball net will be installed and the addition of soft surfacing for the current swings to meet Canadian Standards Association (CSA) and AODA standards.

**Project Rationale**

This park and been identified by an external agency as being non compliant with many structures and features. These improvements will address the non-compliant issues to ensure safety for visitors to the park. These upgrades will ensure compliance and meet regulatory standards which will bring all municipal parks up to compliance safety standards. Failure to complete this project will leave the municipality exposed to operating with non-compliant structure and or the removal of the structures for safety purposes.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	40,000	-	-	-	-
<b>Total Funding Source</b>	<b>40,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	40,000	-	-	-	-
<b>Total Expenditure</b>	<b>40,000</b>	-	-	-	-



## COM-PFS 2022-16 Harbour "A" Dock Finger Replacement

**Department** 0640 - Harbour

**Project Type** Replacement

Description
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Included in the Municipality of Meaford's draft 2022 Parks & Facilities Services Capital Budget identifies funding for the replacement of 12 finger docks in connection to "A" dock. There is also an opportunity for a Federal Grant, in the amount of \$35,000 from the Department of Fisheries and Oceans that requires the docks be completed and delivered on site or before March 31, 2022. Funding will provide 12 finger docks to replace the current fingers that have surpassed their life expectancy. These finger docks attach to the main dock to provide the boating customer a safe access point onto their vessel. The marina is currently running at 100% capacity and has developed a strong waiting list for customers that are looking to obtain seasonal slips.

Project Rationale
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The current finger docks have surpassed their life expectancy and are in need of replacement. These docks are over 30 years in age and have become unsafe. Failure to complete this project could lead to the increased liability and risk of not securing federal grant funding.

Budget
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GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Grants - Canada - 5100	35,000	-	-	-	-
Tax Levy - 5970	55,000	-	-	-	-
<b>Total Funding Source</b>	<b>90,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	90,000	-	-	-	-
<b>Total Expenditure</b>	<b>90,000</b>	-	-	-	-



## COM-PFS 2022-17 Harbour "A" Dock Finger Replacement

**Department** 0640 - Harbour

**Project Type** Replacement

Description
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Included in the Municipality of Meaford's draft 2022 Parks & Facilities Services Capital Budget identifies funding for the replacement of 11 finger docks in connection to "A" dock. There is also an opportunity for a Federal Grant, in the amount of \$35,000 from the Department of Fisheries and Oceans that requires the docks be completed and delivered on site or before March 31, 2023. Funding will provide 11 finger docks to replace the current fingers that have surpassed their life expectancy. These finger docks attach to the main dock to provide the boating customer a safe access point onto their vessel. The marina is currently running at 100% capacity and has developed a strong waiting list for customers that are looking to obtain seasonal slips.

Project Rationale
-------------------

The current finger docks have surpassed their life expectancy and are in need of replacement. These docks are over 30 years in age and have become unsafe. Failure to complete this project could lead to the increased liability and risk of not securing federal grant funding. This project will commence in the fall of 2022 as to allow sufficient time to construct and deliver finger docks on site on or before March 31, 2023.

Budget
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GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Grants - Canada - 5100	35,000	-	-	-	-
Tax Levy - 5970	47,500	-	-	-	-
<b>Total Funding Source</b>	<b>82,500</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	82,500	-	-	-	-
<b>Total Expenditure</b>	<b>82,500</b>	-	-	-	-



## COM-PFS-2022-18 Harbour Fuel Tank Acquisition

**Department** 0640 - Harbour

**Project Type** New

Description
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Richardson Boats have been providing fuel for the harbour customers over the past 30 years. In order to maintain a viable harbour, fuel services must be readily available to the boating community. In coordination with the municipality, Richardson Boats were able to secure the necessary approvals to provide temporary fuel services at their location. This temporary fuel service is compliant with all regulations and may be utilized in future seasons. This project includes the purchase of 2 new fuel tanks (1 Gas and 1 diesel). Richardson Boats have agreed to continue with this operation for the next 3-5 years, but have requested the Municipality purchase larger tanks. Richardson Boats will then enter into a lease agreement for the use of the tanks. When Richardson's are not providing fuel services in the future, these tanks can be incorporated into the municipal design at the harbour.

Project Rationale
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The sustainability of the marina operations, retention of the customer base and ability to fully serve our clientele depend on fuel services at the marina. Failure to proceed with this project will lead to the Municipality retendering for the fuel services project on municipal lands and or not being able to provide fuel service to the boating community. All remaining funds from the 2021 budget will be allocated to a reserve account for the harbour for future construction of a fuel station on municipal lands.

Budget
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GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	23,880	-	-	-	-
Tax Levy - 5970	26,120	-	-	-	-
<b>Total Funding Source</b>	<b>50,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	50,000	-	-	-	-
<b>Total Expenditure</b>	<b>50,000</b>	-	-	-	-



**COM-CS-2022-01**

**Meaford Museum Artifact Shelving Additions and Replacement**

**Department** 0646 - Facilities Management - Museum    **Project Type** Replacement

**Description**

The Museum collection is stored in the attic of the Meaford Museum. The care and storage of artifacts is a crucial part of a museum. The current shelving units that are upstairs are not all suited for optimal archival storage. As well there are not enough shelves in the attic to hold all of the artifacts.

The Meaford Museum currently has 4 workstations in the building for staff and volunteers. The two main workstations came from other departments and are not large enough for working with the artifacts. There is also a small desk and a kitchen table that are used by volunteers but neither provides enough workspace for handling artifacts. Two L shaped desks will provide ample space for data entry and handling artifacts for staff and two rolling work stations will be purchased for the volunteers. As well, two new desk chairs are required.

**Project Rationale**

The Meaford Museum Strategic Plan identifies that we need to create 'improved archival storage areas to ensure that the collection is maintained and protected.' With the large backlog of items to process, once processed there is no available storage shelves to properly store the items.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	17,050	-	-	-	-
<b>Total Funding Source</b>	<b>17,050</b>	-	-	-	-
<b>Expenditure</b>					
New Equipment - 9010	17,050	-	-	-	-
<b>Total Expenditure</b>	<b>17,050</b>	-	-	-	-



**COM-PFS-2022-19**

**Meaford Museum Foundation Rehabilitation**

**Department** 0646 - Facilities Management - Museum    **Project Type** Rehabilitation

**Description**

The Meaford Museum was constructed in 1895. Additions were built circa 2000 and 2005. The building consists of Galleries, Lobby, Curatorial Room, Offices, Washrooms, and Storage Rooms. The overall condition of the building is good however, renovations are required to the facility according to the Facility Condition Assessments that were conducted. As per the facility condition assessment report, the foundation is currently leaking and requires extensive repairs to remediate the issue. There were no drainage tiles installed around the perimeter of the foundation in 2005 during the renovation. This project will include the excavation and waterproofing membrane install around the foundation. Additional drainage will be added around the footings. This project was approved for in 2019 but due to the high water levels of Georgian Bay, the project will be postponed until 2022.

**Project Rationale**

The Building Condition Assessment was completed to ensure the timely repair and rehabilitation of the facility in order for the Municipality to continue to deliver its desired levels of service. Failure to replace assets at the end of their useful life will result in temporary or long-term service disruptions. Water levels in Georgian Bay have receded to allow staff the ability to move this project forward. If the project is not completed, the facility will continue to have water penetrate the basement and provide unsafe working conditions.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	38,000	-	-	-	-
Tax Levy - 5970	11,000	-	-	-	-
<b>Total Funding Source</b>	<b>49,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	49,000	-	-	-	-
<b>Total Expenditure</b>	<b>49,000</b>	-	-	-	-



**COM-PFS-2022-20**

**MSVCC Water Treatment System Installation**

**Department** 0650 - Arena & Community Centre

**Project Type** New

**Description**

A water treatment system is installed in the ice resurface room that eliminates the need to flood the ice with hot water. A floodwater treatment system removes limescale, micro air bubbles and removes unbound gas to allow faster freezing of water on the ice surface. The key benefit to a system is to reduce the need to heat hot water, reduces draw on your compressors and less dehumidification required.

**Project Rationale**

The current ice resurface holds a total of 250 gallons of water per flood. We currently flood an average of 8 to 12 times per day. This would eliminate the need to heat approximately 2000 gallons to 3000 gallons of water per day. It is anticipated that the system will generate enough savings and will have a payback of the capital cost in 3 to 4 years . This project is an energy management program with potential incentives of up to \$8,000 for the installation. Delaying or declining this project will jeopardize the project incentive and cost additional money to operate the facility.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	35,000	-	-	-	-
<b>Total Funding Source</b>	<b>35,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	35,000	-	-	-	-
<b>Total Expenditure</b>	<b>35,000</b>	-	-	-	-





## COM-PFS-2022-21 MSVCC Table and Chair Replacement

**Department** 0650 - Arena & Community Centre      **Project Type** Replacement

Description					
<p>The community Centre auditorium is the largest hall within the municipality. Over the years, the community hall and meeting room have become more of a multi-use facility. for users. There are many types of events still held in the such as weddings, stage &amp; does, anniversary parties, exercise rooms, pickle ball and general meetings. The community center has an inventory of 37 tables and 350 chairs. The current tables and chairs were replaced in approximately 2005 and are at the end of their useful life. The project includes the replacement of the of approximately 20 tables and 40 chairs .</p>					
Project Rationale					
<p>This project will begin a replacement of tables and chairs over subsequent budgets. This year's funding will provide new 8' and 6' tables in the community Centre. The anticipated life cycle is 10 years for a table and 12 years for chairs. If the project is not supported, some tables will need to be removed from service. This will cause leases of the facility to rent their own tables for their events. This will have a negative effect on facility rentals.</p>					
Budget					
GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	10,000	-	-	-	-
<b>Total Funding Source</b>	<b>10,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	10,000	-	-	-	-
<b>Total Expenditure</b>	<b>10,000</b>	-	-	-	-



**COM-PFS-2022-22**

**MSVCC Exterior Stair and Handrail Replacement**

**Department** 0650 - Arena & Community Centre

**Project Type** Replacement

**Description**

The facility was constructed in 1977 with a paved parking lot in the front of the facility and additional parking in the upper level. The current stair system connecting these 2 parking lots are non-compliant and in need of replacement. This project includes the replacement of the cement stairs and handrails accessing the upper parking lot. As the lower parking lot does not provide enough parking for the entire facility and therefore the the upper area is utilized on a daily basis.

**Project Rationale**

The project is recommended due to the stairs and railings have surpassed their end of useful and are non-compliant service life and potential trip-and-fall occurrences. The resurfacing of this area would better improve accessibility requirements. A non-slip surface will be applied to ensure safety for people accessing the facility. The current stairs are non compliant and leave the municipality at risk of possible litigation.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	15,000	-	-	-	-
<b>Total Funding Source</b>	<b>15,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	15,000	-	-	-	-
<b>Total Expenditure</b>	<b>15,000</b>	-	-	-	-



**COM-PFS-2022-23**

**Memorial Park Entrance Road Reconstruction**

**Department** 0655 - Memorial Park

**Project Type** Replacement

**Description**

Memorial Park is located along the shores of Georgian Bay that provides 2000' of waterfront access. The park provides many amenities that include, camping, walking trails, playgrounds, community hall, beach area, and a number of public washrooms and pavilions. With the increase demand on camping, larger trailers and public water access, the road systems were not designed to accommodate this vehicle traffic. The project includes the reconstruction and widening of the road, providing a pedestrian lane and adding a low level lighting through the entrance. With the completion of the project the access road will provide an up to date standard, pedestrian access lane and illumination for safer access. This project will require the removal of approximately 20 trees along the road side.

**Project Rationale**

This project will be the replacement of the upper access road in Memorial Park. The current road measures 3 meters wide and does not provide a safe transition area for vehicle/ pedestrian traffic. The new road will be a total of 5.5 meters wide and provide an indicator line for pedestrian use. There is a total of 130 meters of road to be replaced. The current road is insufficient for the the increase traffic in our parks. Failure to proceed with this project will leave the park/ campgrounds with an unsafe access point into the park.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	224,000	-	-	-	-
<b>Total Funding Source</b>	<b>224,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	224,000	-	-	-	-
<b>Total Expenditure</b>	<b>224,000</b>	-	-	-	-



**COM-PFS-2022-24**

**Memorial Park Office AODA Upgrades**

**Department** 0655 - Memorial Park

**Project Type** Rehabilitation

**Description**

Memorial Park Office was constructed in 1989. The building consists of a reception area, staff area, Washroom, and mechanical Area. Partial design drawings were available for review. The overall condition of the building is good however, renovations are required to the facility according to the Facility Condition Assessments. The project includes new automatic door openers, new compliant access door, upgrades to the access slab and updated barrier free compliance signage.

**Project Rationale**

The Building Condition Assessment was completed to ensure the timely repair and rehabilitation of the facility in order for the Municipality to continue to deliver its desired levels of service. The project will improve the overall use of the facility to customers and visitors with accessibility challenges. Failure to proceed with this project will leave Memorial Park office challenging for people with accessibility needs to access the facility.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	22,000	-	-	-	-
<b>Total Funding Source</b>	<b>22,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	22,000	-	-	-	-
<b>Total Expenditure</b>	<b>22,000</b>	-	-	-	-



**COM-PFS-2022-25**

**Blue Dolphin Pool Storage Shed Installation**

**Department** 0666 - Facilities Management - Blue Dolphin Pool      **Project Type** New

**Description**

The Blue Dolphin Pool office and chemical room storage facility was constructed in 1995. The building consists of lifeguard office space, equipment storage and chemical room storage. The current storage area and chemical room area are insufficient and non-compliant for chemicals. The project will include the purchase of a new 10'x12' wood storage shed to be placed in the North East corner of the pool facility. This will provide sufficient equipment storage space for pool programs. The chemical storage will be modified to ensure compliance for hazardous pool chemical storage. The project will include proper exhaust lighting made up of fire resistant wall board systems and additional locking security, along with the installation of mechanical fans, signage, and install a steel racking system.

**Project Rationale**

The Building Condition Assessment was completed to ensure the timely repair and rehabilitation of the facility in order for the Municipality to continue to deliver its desired levels of service. This project will allow the Blue Dolphin Pool Summer staff enough room to store equipment and allow facility staff the prepare a fully compliant storage room for pool chemicals. Failure to proceed with this project will leave staff with an unsafe chemical storage room and insufficient storage space from programs.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	10,000	-	-	-	-
<b>Total Funding Source</b>	<b>10,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	10,000	-	-	-	-
<b>Total Expenditure</b>	<b>10,000</b>	-	-	-	-



**COM-PFS-2022-26**

**Blue Dolphin Pool Viewing Bleachers Replacement**

**Department** 0666 - Facilities Management - Blue Dolphin Pool

**Project Type** Replacement

**Description**

The Blue Dolphin Pool facility is open June through August. The facility provides swimming lessons, free public swims and lane swims for adults. There is currently a viewing area for spectators to view participants utilizing the pool facility. There is currently 2 sets of bleachers and 3 benches within the viewing area. This project will be the purchase of 2 new sets of viewing bleachers to enhance their experience. The new bleaches will provide easier access to the seat.

**Project Rationale**

They current bleachers are over 30years old and nearing the end of their useful life. The current bleachers are a steel frame with wood seats that require monthly maintenance. The new bleachers will provide easier access for people to use and provide a better seating system. The new bleaches will be maintenance free. Failure to proceed with this project could lead to the removal of the current bleacher system with out a replacement program.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	10,000	-	-	-	-
<b>Total Funding Source</b>	<b>10,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	10,000	-	-	-	-
<b>Total Expenditure</b>	<b>10,000</b>	-	-	-	-



**COM-PFS-2022-27**

**Blue Dolphin Pool Diving Board Replacement**

**Department** 0666 - Facilities Management - Blue Dolphin Pool

**Project Type** Replacement

**Description**

The Blue Dolphin Pool facility is open June through August. The facility provides swimming lessons, free public swims and lane swims for adults. A current structural assessment was completed at the Blue Dolphin Pool in 2021 which has identified that the diving board is in need of replacement. The current diving board and steel structure are showing signs of fatigue. The current diving board has an approximate age of 30 years old. This project is the complete replacement of the diving board and structural frame.

**Project Rationale**

The diving board is used for recreational purposes during public swims and swimming lessons. As this is the last remaining diving board, it is nearing the end of its useful life. The current structural report has identified the current diving board is in need of replacement. Failure to complete this project could lead to the removal of the diving board.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	15,000	-	-	-	-
<b>Total Funding Source</b>	<b>15,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	15,000	-	-	-	-
<b>Total Expenditure</b>	<b>15,000</b>	-	-	-	-



**COM-CS-2022-02**

**Meaford Hall Electronic Sign Replacement**

**Department** 0685 - Meaford Hall - Admin. & Public Space      **Project Type** Replacement

**Description**

The Meaford Hall electronic highway sign was purchased in 2010. This capital project included the installation of two supporting columns with an illuminated "Meaford Hall" at the top as well as a two-sided electronic signboard. The sign has been used to promote both Meaford Hall and Community events (at no charge to the community organizations). It has become an important source of information for residents and visitors of what's happening in the Municipality. In 2020, the South facing electronic signboard stopped working and staff was advised the issue was the control card. Although efforts were made by the repair contractor, parts were deemed unavailable due to the age of the sign. It has not been functional since early 2020.

**Project Rationale**

The use of this sign by the community and Meaford Hall to promote events is an important tool in the downtown core. The Meaford Culture Foundation has agreed to partially sponsor the up to \$14k of a new sign due to savings from the 2021 technical upgrades project. Initial quotes for the new sign is \$20k which includes installation, disposal of the old one, IT hookup and electrical connection work. This will require tax support of \$6k to complete this project in 2022. The BIA, Chamber of Commerce and Heritage Committee have all endorsed approval for the replacement sign.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Donations - 5525	14,000	-	-	-	-
Tax Levy - 5970	6,000	-	-	-	-
<b>Total Funding Source</b>	<b>20,000</b>	-	-	-	-
<b>Expenditure</b>					
Replacement Equipment - 9015	20,000	-	-	-	-
<b>Total Expenditure</b>	<b>20,000</b>	-	-	-	-





**COM-PFS-2022-28**

**Meaford Hall Flat Roof and Exhaust Stack Replacement**

**Department** 0687 - Facilities Management - Meaford Hall      **Project Type** Replacement

**Description**

The Meaford Hall was constructed in 1906 and renovated from 2002-2006. The building consists of a Theatre, Multi-Purpose Rooms, Offices, Kitchens, Washrooms, and Green Room. Renovation design drawings were available for review. The overall condition of the building is good however, renovations are required to the facility according to the Facility Condition Assessments that were conducted. The majority of the current roof system is made up of a sloped roof. There is one small section of flat roof that was installed for the ability to install or remove HVAC equipment. The 2022 proposed project includes the replacement of the exhaust stacks from the boiler system and replacement of the flat roof.

**Project Rationale**

The Building Condition Assessment was completed to ensure the timely repair and rehabilitation of the facility in order for the Municipality to continue to deliver its desired levels of service. The current 2 roof stacks are non-compliant and must be replaced to ensure TSSA compliance and boiler and vessel compliance. Failure to replace assets at the end of their useful life will result in temporary or long-term service disruptions and could lead to potential TSSA non-compliance shut down.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	13,000	-	-	-	-
<b>Total Funding Source</b>	<b>13,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	13,000	-	-	-	-
<b>Total Expenditure</b>	<b>13,000</b>	-	-	-	-



**COM-PFS-2022-29**

**Meaford Hall Barrier Free Compliance Renovations**

**Department** 0687 - Facilities Management - Meaford **Project Type** Rehabilitation Hall

**Description**

Meaford Hall was constructed in 1906 and renovated from 2002-2006. The building consists of a Theatre, Multi-Purpose Rooms, Offices, Kitchens, Washrooms, and Green Room. Renovation design drawings were available for review. The overall condition of the building is good however, renovations are required to the facility according to the Facility Condition Assessments that were conducted. The facility has a number of AODA compliance updates that need to be completed to ensure sustainability and continued access to the facility. The project includes the lowering of light switches, emergency pull stations, fire extinguishers cases, washroom accessories, and automatic door openers.

**Project Rationale**

The Building Condition Assessment was completed to ensure the timely repair and rehabilitation of the facility in order for the Municipality to continue to deliver its desired levels of service. Failure to proceed with this project could result in temporary or long-term service disruptions and will not comply with AODA regulations.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	39,000	-	-	-	-
<b>Total Funding Source</b>	<b>39,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	39,000	-	-	-	-
<b>Total Expenditure</b>	<b>39,000</b>	-	-	-	-



**MPL-2022-01**

**Meaford Public Library Collection Replacement Program**

**Department** 0635 - Library

**Project Type** Replacement

**Description**

The replacement and maintenance of the library's collection includes the need for the replacement of the following materials: books - \$29,500 DVDs - \$5,000, and processing \$5,500 (including RFID tags). The collection is reviewed every 3 years and items that have not circulated for 2+ years are flagged for withdrawal. Classics, high interest, local history, and out-of-print items are part of the library's core collection and are not replaced. A collection should not be older than 7-10 years. Items are deleted and replaced if M=moldy, musty, misleading facts; U=ugly, unused for > 2 years; S=stained, supersede by a newer edition; T= torn beyond repair, trivial – of no literary or scientific merit; I=irrelevant to the needs and interests of our library's community; E= elsewhere – the material is easily obtainable from another library.

**Project Rationale**

The library's collection must be diverse and include up-to-date materials that continue to promote literacy, reading readiness, and life-long learning and requires annual investment. The likelihood of failure is medium and consequence of failure is high if we do not maintain/develop the library inventory/collection as per the Meaford Public Library's Strategic Plan, Collection Development Policy and Collection Evaluation Plan.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	40,000	40,000	40,000	40,000	40,000
<b>Total Funding Source</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Expenditure</b>					
Replacement Equipment - 9015	40,000	40,000	40,000	40,000	40,000
<b>Total Expenditure</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>



**INF-TS-2022-01**

**Unit 515-06 - 2006 CAT Loader Backhoe Replacement**

**Department** 0567 - Fleet Management

**Project Type** Replacement

**Description**

Unit 515-06 is a 2006 Caterpillar 420E Rubber Tired Loader/Backhoe to be replaced. Staff is recommending the replacement of a similar vehicle to ensure the continuity of the corporate fleet. This unit was scheduled for replacement in 2020 and under council recommendation was pushed for replacement to 2022 with an allotted \$25,000 to refurbish the unit and to put \$60,000 in reserves for the replacement of this unit.

**Project Rationale**

Unit 515-06 has exceeded it's life cycle and continues to have non routine maintenance failures. The recommendation to replace fleet in a timely manner is to ensure maintenance costs are contained and breakdowns do not impact the services provided.

We are recommending that council approve the replacement of 515-06 utilizing the \$60,000 that was put into fleet reserves as well as an additional \$40,000 to be taken from the reserves account to be offset by the sale of the existing unit. This will give us an overall budget of \$100,000 to purchase a new unit.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	100,000	-	-	-	-
<b>Total Funding Source</b>	<b>100,000</b>	-	-	-	-
<b>Expenditure</b>					
Replacement Equipment - 9015	100,000	-	-	-	-
<b>Total Expenditure</b>	<b>100,000</b>	-	-	-	-



**INF-TS-2022-02**

**Unit 527-06 -2006 Sterling Snowplow Replacement (Pre-Approved)**

**Department** 0567 - Fleet Management

**Project Type** Replacement

**Description**

Unit 527-06 is a 2006 Sterling Tandem Axle plow truck. The current mileage is 245,855km. Although order date was in 2021, delivery date is anticipated for the fall of 2022.

**Project Rationale**

This unit has exceeded its life expectancy and is now generating higher than average maintenance charges. The frame and body of the truck are in fair condition. Staff have received pre-approval for the replacement of this vehicle with a similar vehicle in 2022 to ensure the continuity of the corporate fleet.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	300,000	-	-	-	-
<b>Total Funding Source</b>	<b>300,000</b>	-	-	-	-
<b>Expenditure</b>					
Replacement Equipment - 9015	300,000	-	-	-	-
<b>Total Expenditure</b>	<b>300,000</b>	-	-	-	-



**INF-TS-2022-03**

**Unit 544-95 - 1995 International Radial Boom Derrick Replacement**

**Department** 0567 - Fleet Management

**Project Type** Replacement

**Description**

Unit #544-95 is a 1995 International Single Axle - Radial Boom Derrick (RBD). The current mileage is 91,804. Staff is recommending the replacement of a similar vehicle, with a longer aerial knuckled device, to ensure the continuity of the corporate fleet.

**Project Rationale**

Currently this unit is a multi task unit which provides us the ability to preform both specials events, forestry and road related works. The recommendation for this unit is to put \$50,000 into reserves for 2022 and 2023 for an overall budget of 100,000 and bring forth a business case for an enhancement to fleet for 2023 that will include a used similar vehicle, with a longer aerial knuckled device and to keep the existing Radial Boom Derrick for Special Events and sign post installations.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	50,000	50,000	-	-	-
<b>Total Funding Source</b>	<b>50,000</b>	<b>50,000</b>	-	-	-
<b>Expenditure</b>					
Replacement Equipment - 9015	50,000	50,000	-	-	-
<b>Total Expenditure</b>	<b>50,000</b>	<b>50,000</b>	-	-	-



## INF-TS-2022-04 BR-002 Bridge Replacement

**Department** 0568 - Bridges & Culverts

**Project Type** Replacement

Description
-------------

This structure, over Bothwell's Creek, consists of a single span, concrete T-beam superstructure with a total deck length of 9.1 metres. The superstructure is supported by concrete abutments. The structure provides a 4.3-metre wide driving platform between barriers.

The OSIM Report for this structure requires replacement within the 1-5 year period. As a result of this time frame and the recommended work being replacement rather than rehabilitation, this structure has a higher probability of asset failure. In the event of asset failure, there would be a service disruption to users of Sideroad 24 that has an AADT of 19 vehicles.

The project will consist of a review of bridge alternatives, detailed engineering, demolition and replacement of Structure 002.

Project Rationale
-------------------

In 2017 the structure load limit was reduced to 8 tonnes due to the existing condition of the bridge. Failure to replace this structure within the timeframe identified in the OSIM Report will lead to complete closure or asset failure. The 2020 OSIM identified that engineering for this project should be a priority as the bridge accesses a dead-end road and therefore the design process may need to review temporary bypass bridge, potential property acquisition, coordination with landowners and review of alternatives.

Budget
--------

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	114,600	1,433,480	-	-	-
<b>Total Funding Source</b>	<b>114,600</b>	<b>1,433,480</b>	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	1,246,500	-	-	-
Contingency - 9020	-	186,980	-	-	-
Professional Services - 9000	114,600	-	-	-	-
<b>Total Expenditure</b>	<b>114,600</b>	<b>1,433,480</b>	-	-	-



## INF-TS-2022-05 BR-041 Bridge Rehabilitation

**Department** 0568 - Bridges & Culverts

**Project Type** Rehabilitation

Description
-------------

This structure is located on the 7th Line South, south of Sideroad 13, over East Minniehill Creek. This structure, is a single span, concrete rigid frame structure with a total deck length of 11.2 metres, overall width of 10.0 metres, and span of 8.0 metres. The structure provides a 7.0 metre wide driving platform between barriers. The project will consist of detailed engineering and rehabilitation of Structure 041.

Project Rationale
-------------------

The OSIM Report for this structure identifies it having a Bridge Condition Index of 61.4 with rehabilitation required in the next 1-2 years including patch repair of deteriorated concrete, new roadside safety devices and waterproofing of the bridge structure. If the rehabilitation work is not completed it will result in further deterioration of the bridge, potential load limit or even failure of the asset. A load limit or failure of the structure would cause significant service disruptions as the road that the bridge is located on is a Class 4 road with an AADT of 681 vehicles.

Budget
--------

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	58,000	-	-	-	-
Tax Levy - 5970	793,500	-	-	-	-
<b>Total Funding Source</b>	<b>851,500</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	690,000	-	-	-	-
Contingency - 9020	103,500	-	-	-	-
Professional Services - 9000	58,000	-	-	-	-
<b>Total Expenditure</b>	<b>851,500</b>	-	-	-	-





## INF-TS-2022-06 BR-045 Rehabilitation

**Department** 0568 - Bridges & Culverts

**Project Type** Rehabilitation

Description
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BR-045 (Campbell Bridge) is located on Side Road 13, just east of County Rd. 12 over the Big Head River, consists of a three span, concrete slab on precast girder superstructure supported on concrete abutments and piers. The bridge has a total deck length of 45.0 metres and overall width of 9.75 metres. The structure provides an 8.6 metre wide driving platform between curbs. The project will consist of detailed engineering and rehabilitation of Structure 045. The rehabilitation will include patch repair of deteriorated concrete, new roadside safety devices, water proofing of the bridge structure, replacement of expansion joints and modifying the deck drains.

Project Rationale
-------------------

The OSIM Report for this structure identifies rehabilitation in the next 3-5 years. There are several bridge rehabilitations identified in this same time frame so it is important to complete this project to spread out the cost over the next couple of years. If the rehabilitation work is not completed it will result in further deterioration of the bridge, potential load limit or even failure of the asset. A load limit or failure of the structure would cause a significant service disruptions as the road that the bridge is located on is a Class 4 road with an AADT of 69 vehicles. The engineering fees for 2022 and 2023 will be funded through reserves from unspent funds in 2021.

Budget
--------

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	3,600	58,000	-	-	-
Tax Levy - 5970	-	581,900	-	-	-
<b>Total Funding Source</b>	<b>3,600</b>	<b>639,900</b>	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	506,000	-	-	-
Contingency - 9020	-	75,900	-	-	-
Professional Services - 9000	3,600	58,000	-	-	-
<b>Total Expenditure</b>	<b>3,600</b>	<b>639,900</b>	-	-	-



**INF-TS-2022-07**

**Roadside Safety Device Replacement**

**Department** 0565 - Roadways

**Project Type** Replacement

**Description**

The proposed project involves the replacement of existing roadside safety devices (guide posts) with a steel beam guiderail system to reflect current design standards and posted speed limits on the 7th Line. The existing guide posts are not connected with guidewire and will not protect vehicles from entering steep ditches, water courses, or valleys. The distance required is 300m on the 7th Line from 10 Sideroad to BR-045 as well as 60m on Centreville Road. In conjunction with BR-45 this will be a continuation of roadside safety devices from this structure, tying this system together.

**Project Rationale**

The majority of the existing guiderails are either damaged or missing and cannot provide the required roadside safety, reducing the safety and deflection factor of the devices. Failure to maintain adequate roadside safety devices place a considerable amount of potential liability on a municipality, confirming that these assets must be inspected and maintained regularly. Budget is based on costing for similar work in 2021. The current system does not meet todays standard for protection of the water hazard that is present therefore not completing this project would leave the Municipality at a higher risk of liability.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	40,000	-	-	-	-
Tax Levy - 5970	60,000	-	-	-	-
<b>Total Funding Source</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	100,000	-	-	-	-
<b>Total Expenditure</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**INF-TS-2022-08**

**28 Nelson Street Parking Lot Construction**

**Department** 0572 - Parking Lots

**Project Type** New

**Description**

The Municipality purchased the property at 28 Nelson Street in 2019 with the intention of providing additional parking in downtown core. The structure was demolished in 2021 and this will be a rehabilitation project to create an additional centrally located public parking lot.

**Project Rationale**

In the 2018 Meaford Downtown Core Commercial Parking Analysis, staff have identified a need for more public parking in the downtown core. The report highlighted that we are currently in a parking deficit in the commercial area of our downtown core. The additional parking lot will allow for more parking for public use as well as include AODA parking spaces and include an asphalt surface, curbs, electric car charging station and potentially low impact development components. If this project does not take place, the lot will remain granular and not allow for parking all year (it can not be serviced for snow removal if it remains a gravel surface), there will continue to be a public parking deficit in the core of Meaford, and would contend with the rationale for purchasing the property.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Contribution - 5900	302,400	-	-	-	-
Reserve Fund Contribution - 5910	38,000	-	-	-	-
<b>Total Funding Source</b>	<b>340,400</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	269,400	-	-	-	-
Contingency - 9020	33,000	-	-	-	-
Professional Services - 9000	38,000	-	-	-	-
<b>Total Expenditure</b>	<b>340,400</b>	-	-	-	-



## INF-TS-2022-09 Sideroad 8 Road Rehabilitation

**Department** 0565 - Roadways

**Project Type** Rehabilitation

Description
-------------

Sideroad 8 between Concession B & Sydenham-Lakeshore Dr. is 990m and has an average daily traffic count of 100. The work required for this particular road section will be Low Cost Bituminous (LCB) Rehabilitation. LCB refers to a range of techniques usually, the term is used to describe a seal coat or chip seal, which is constructed by spraying a layer of emulsified asphalt, and placing a layer of aggregate on top. The intersection of Sideroad 8 and Concession B will be re-designed for proper site line and be a super elevated curve.

Project Rationale
-------------------

Municipal pavement and asset management strategies are critical to managing the performance of the road system or asset group, more so, if funding is limited. Resurfacing rehabilitation and preservation projects should be a higher priority than reconstruction projects. This particular road section has a Pavement Condition Index (PCI) of 24 and is therefore ranked in the condition of serious. Should this section not be repaired, it will further deteriorate to a state of unrepair which will result in surface grinding back to a granular surface. If the surface is put back to a granular surface, this section would be added to the granular resurfacing program increasing that budget along with the dust suppressant contract. Also, with the current weather events we are having, if this road was a granular surface we would incur more washouts than the current hard surface.

Budget
--------

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	197,100	-	-	-	-
<b>Total Funding Source</b>	<b>197,100</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	167,800	-	-	-	-
Contingency - 9020	16,800	-	-	-	-
Professional Services - 9000	12,500	-	-	-	-
<b>Total Expenditure</b>	<b>197,100</b>	-	-	-	-



**INF-TS-2022-10**

**Concession B Road Rehabilitation**

**Department** 0565 - Roadways

**Project Type** Rehabilitation

**Description**

Concession B between Queen's Bush & Sideroad 8 is 442m and has an average daily traffic count of 100. The work required for this particular road section will be Low Cost Bituminous (LCB) Rehabilitation. LCB refers to a range of techniques usually, the term is used to describe a seal coat or chip seal, which is constructed by spraying a layer of emulsified asphalt, and placing a layer of aggregate on top. The intersection of Sideroad 8 and Concession B will be re-designed for proper site line and be a super elevated curve.

**Project Rationale**

Municipal pavement and asset management strategies are critical to managing the performance of the road system or asset group, more so, if funding is limited. Resurfacing rehabilitation and preservation projects should be a higher priority than reconstruction projects. This particular road section has a Pavement Condition Index (PCI) of 26 and is therefore ranked in the condition of very poor. Should this section not be repaired, it will further deteriorate to a state of unreparable which will result in surface grinding back to a granular surface. If the surface is put back to a granular surface, this section would be added to the granular resurfacing program increasing that budget along with the dust suppressant contract. Also, with the current weather events we are having, if this road was a granular surface we would incur more washouts than the current hard surface.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	187,600	-	-	-	-
<b>Total Funding Source</b>	<b>187,600</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	159,100	-	-	-	-
Contingency - 9020	16,000	-	-	-	-
Professional Services - 9000	12,500	-	-	-	-
<b>Total Expenditure</b>	<b>187,600</b>	-	-	-	-



**INF-TS-2022-11**

**10th Concession Road Rehabilitation**

**Department** 0565 - Roadways

**Project Type** Rehabilitation

**Description**

10th Concession between Grey Road 18 and Sideroad 6 is 1843m and has an average daily traffic count of 230. The work required for this particular road section will be Low Cost Bituminous (LCB) Rehabilitation. LCB refers to a range of techniques usually, the term is used to describe a seal coat or chip seal, which is constructed by spraying a layer of emulsified asphalt, and placing a layer of aggregate on top.

**Project Rationale**

Municipal pavement and asset management strategies are critical to managing the performance of the road system or asset group, more so, if funding is limited. Resurfacing rehabilitation and preservation projects should be a higher priority than reconstruction projects. This particular road section has a Pavement Condition Index (PCI) of 23 and is therefore ranked in the condition of serious. Should this section not be repaired, it will further deteriorate to a state of unrepair which will result in surface grinding back to a granular surface. If the surface is put back to a granular surface, this section would be added to the granular resurfacing program increasing that budget along with the dust suppressant contract. Also, with the current weather events we are having, if this road was a granular surface we would incur more washouts than the current hard surface.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Federal Gas Tax Contribution - 5920	255,600	-	-	-	-
Tax Levy - 5970	111,600	-	-	-	-
<b>Total Funding Source</b>	<b>367,200</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	333,800	-	-	-	-
Contingency - 9020	33,400	-	-	-	-
<b>Total Expenditure</b>	<b>367,200</b>	-	-	-	-



**INF-TS-2022-12**

**CRF - Restorative Seal Road Rehabilitation Program**

**Department** 0565 - Roadways

**Project Type** Rehabilitation

**Description**

Staff have investigated different road surface sealing applications that aim to seal the road surface to stop water infiltration and prevent further deteriorating. This has included crack sealing and micro-resurfacing in the past. In 2019 staff were made aware of a product that has the benefit of some features of both crack sealing and micro-resurfacing that will be used as a lifecycle treatment to maintain the quality of the road surface. Staff tested the application in 2020 on one of our road segments and continued with product applications in 2021 on various roads throughout the Municipality. Road sections for this program for 2022 would be: Queen's Bush Road (Queen's Bush Road to Ugovsek Crescent), 4th Concession South (Grey Road 18 to Sideroad 6), Queen's Bush Road (Mimi Crescent to Concession B), Queen's Bush Road (Mimi Crescent to Ugovsek), 7th Line (End to Harbour Beach Drive) and Story Book Park Road (Highway 6 & 10 to Story Book Park Road). This is a total of 48,804m<sup>2</sup> of road restoration for 2022.

**Project Rationale**

This will be the third year of applications which will give us a good evaluation of product use in the upcoming streetscan based on various road surfaces and PCI rating to see where we have gained the most benefit. Utilizing this information going forward we can apply this treatment to the appropriate roads sections. These roads are currently in fair to excellent condition as per the PCI identified through the road scan and require preventative maintenance to extend the life of the surface before further deterioration occurs. This work will ensure that water cannot infiltrate the existing surface as a method of preventing surface deficiencies. The infiltration of water into the road surface leads to loss of road surface and/or base, creating surface deficiencies and deterioration resulting in complete road reconstruction which is very expensive and can be avoided by proper preventative maintenance. If this project is not completed we would have incomplete data to analyze for the best use of this product going forward.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Grants - Canada - 5100	93,000	-	-	-	-
<b>Total Funding Source</b>	<b>93,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	83,700	-	-	-	-
Contingency - 9020	9,300	-	-	-	-
<b>Total Expenditure</b>	<b>93,000</b>	-	-	-	-



**INF-TS-2022-13**

**Algonquin Drive Road Rehabilitation**

**Department** 0565 - Roadways

**Project Type** Rehabilitation

**Description**

The long-term surface treatment and hot mix asphalt road resurfacing program will be developed in 2022 as part of the asset management review utilizing the information collected during the 2019 road inspection program and will be subject to the establishment and approval of desired levels of service by Council. The program will include a range of treatments such as single and double surface treatment, road resurfacing, and road rehabilitation projects. This particular road rehabilitation section is 482m and has an average daily traffic count of 71.

**Project Rationale**

This will be an extension of the combined project with Environmental Services that is replacing the watermain on the first section of Algonquin Drive and will include Algonquin Drive to the end of Algonquin Drive. This road section has a PCI of 21 and therefore is ranked in the condition of serious. If this project is not completed in conjunction with the combined project the works being completed would deteriorate the road to a state of unrepair and would require grinding to a granular surface as the current state of the road surface now is in poor condition.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Tax Levy - 5970	20,000	490,000	-	-	-
<b>Total Funding Source</b>	<b>20,000</b>	<b>490,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	432,000	-	-	-
Contingency - 9020	-	48,000	-	-	-
Professional Services - 9000	20,000	10,000	-	-	-
<b>Total Expenditure</b>	<b>20,000</b>	<b>490,000</b>	<b>-</b>	<b>-</b>	<b>-</b>





**INF-TS-2022-14**

**Bognor Hamlet Roads Rehabilitation**

**Department** 0565 - Roadways

**Project Type** Rehabilitation

**Description**

This will be a combined project with Grey County in conjunction with Grey Road 29 to add two rural drain storm catch basins and one ditch inlet catch basin to John Street intersection to capture the open ditch water before entering Grey Road 29. This project will also include the rehabilitation of 50mm (2") of hot mix asphalt on the following road sections: Bognor-Queen Street from Grey Road 29 to Bognor-2nd Avenue, Bognor-Main Street from Grey Road 29 to Bognor-2nd Avenue, Bognor-William Street from Grey Road 29 to Bognor-2nd Avenue, Bognor-John Street from Grey Road 29 to Bognor-2nd Avenue and Bognor 2nd-Avenue from Bognor-Queen Street to Bognor-John Street for a total of 1109m.

**Project Rationale**

Failure to complete this project will result in the continuation of sheet flow from John Street onto Grey Road 29 causing ice conditions during winter months and overall pooling of water. There are cost benefits to completing the work as part of the County's overall resurfacing of Grey Rd. 29 in 2022.

**Budget**

<b>GL Account</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Funding Source</b>					
Tax Levy - 5970	211,700	-	-	-	-
<b>Total Funding Source</b>	<b>211,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	194,700	-	-	-	-
Contingency - 9020	17,000	-	-	-	-
<b>Total Expenditure</b>	<b>211,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**INF-TS-2022-15**

**Transportation Master Plan Implementation - Sidewalk Construction**

**Department** 0571 - Sidewalks

**Project Type** New

**Description**

The Transportation Master Plan has highlighted the need for additional sidewalks to improve pedestrian traffic connectivity. There was a total of 6050m identified to be completed over the coming 5 years. Grant Avenue currently has 240m of sidewalk from Aiken Street to Middle Avenue. This project will include the extension of sidewalks from Middle Avenue to Memorial Park.

**Project Rationale**

Starting from the results of the gap analysis, missing sidewalk segments were prioritized to identify the most important sidewalk projects. The following criteria were considered when evaluating sidewalk gaps to identify the links that should be prioritized: connecting to existing facilities, connecting key pedestrian destinations, high level cost and feasibility assessment, traffic volume and speed where no sidewalks currently exist as well as input from public and stakeholder consultation.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Contribution - 5900	66,000	-	-	-	-
<b>Total Funding Source</b>	<b>66,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	60,000	-	-	-	-
Contingency - 9020	6,000	-	-	-	-
<b>Total Expenditure</b>	<b>66,000</b>	-	-	-	-



**INF-COM-2022-01**

**Cook St. Reconstruction - Parker St to Collingwood St**

**Department** 1000 - Infrastructure Projects

**Project Type** Replacement

**Description**

This project will include the complete reconstruction of Cook Street from Parker Street to Collingwood Street in order to upgrade the existing watermain size and replace sewer mains throughout this road section. Replacement of the existing 100 mm diameter watermain that no longer meets provincial guidelines with 200 mm diameter watermain complete with services to property line. Repairs to existing 400 mm watermain at the intersections of Parker and Collingwood. Replacement of the sanitary sewer complete with services to property line. Replacement of the existing storm sewer with larger storm sewer to provide additional capacity. Delineation of street parking on the west side of the road. Installation of sidewalk along the west side of the road, as well as installation of curb and gutters. Maintain the existing road width and right of way width.

**Project Rationale**

PeopleCare Development at the old MCS property requires upgrades to the current infrastructure. Failure to Complete this project will delay construction and development.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Long Term Debt Financing - 5950	196,420	-	-	-	-
Tax Levy - 5970	294,080	-	-	-	-
User Wastewater Levy - 5965	137,970	-	-	-	-
User Water Levy - 5960	228,020	-	-	-	-
<b>Total Funding Source</b>	<b>856,490</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	655,400	-	-	-	-
Contingency - 9020	131,090	-	-	-	-
Professional Services - 9000	70,000	-	-	-	-
<b>Total Expenditure</b>	<b>856,490</b>	-	-	-	-



**INF-COM-2022-02**

**Cook St. Reconstruction - Lombard to Parker**

**Department** 1000 - Infrastructure Projects

**Project Type** Replacement

**Description**

This project will include the complete reconstruction of Cook Street from Parker Street to Collingwood Street in order to upgrade the existing watermain size and replace sewer mains throughout this road section. Replacement of the existing 100 mm diameter watermain that no longer meets provincial guidelines with 200 mm diameter watermain complete with services to property line. Repairs to existing 400 mm watermain at the intersections of Parker and Collingwood. Replacement of the sanitary sewer complete with services to property line. Replacement of the existing storm sewer with larger storm sewer to provide additional capacity. Delineation of street parking on the west side of the road. Installation of sidewalk along the west side of the road, as well as installation of curb and gutters. Maintain the existing road width and right of way width.

**Project Rationale**

PeopleCare Development at the old MCS property requires upgrades to the current infrastructure. Failure to Complete this project will delay construction and development.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Long Term Debt Financing - 5950	756,230	-	-	-	-
User Water Levy - 5960	100,260	-	-	-	-
<b>Total Funding Source</b>	<b>856,490</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	655,400	-	-	-	-
Contingency - 9020	131,090	-	-	-	-
Professional Services - 9000	70,000	-	-	-	-
<b>Total Expenditure</b>	<b>856,490</b>	-	-	-	-



**INF-COM-2022-03**

**Lakeshore Road Reconstruction - Ford Ave to Algonquin Dr**

**Department** 1000 - Infrastructure Projects

**Project Type** Replacement

**Description**

This project will include the complete reconstruction of Lakeshore Road from Ford Ave to Algonquin Dr. in order to upgrade the existing infrastructure. The project will include the replacement of the existing watermain, as well as the reconstruction of the road. The project will include detailed design in 2022 and construction in 2023.

**Project Rationale**

The main infrastructure replacement components for this project are the replacement of the existing 100 mm ductile iron watermain. The watermain was installed in 1968 and no longer meets provincial guidelines. This project is required to upgrade inadequate infrastructure. This infrastructure has resulted in several failures in recent years leaving over 50 households without water while repairs are made. It is very likely to continue to fail, with a high consequence of failure.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Grants - Canada - 5100	10,920	200,940	-	-	-
Grants - Ontario - 5000	9,100	167,430	-	-	-
Tax Levy - 5970	11,430	26,460	-	-	-
User Water Levy - 5960	7,280	133,980	-	-	-
<b>Total Funding Source</b>	<b>38,730</b>	<b>528,810</b>	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	449,650	-	-	-
Contingency - 9020	-	50,430	-	-	-
Professional Services - 9000	38,730	28,730	-	-	-
<b>Total Expenditure</b>	<b>38,730</b>	<b>528,810</b>	-	-	-



**INF-COM-2022-04**

**Lakeshore Road Reconstruction - Algonquin Dr. to Centerville Rd.**

**Department** 1000 - Infrastructure Projects

**Project Type** Replacement

**Description**

This project will include the complete reconstruction of Lakeshore Road from Algonquin Dr. to the Bridge South of Centerville in order to upgrade the existing infrastructure. The project will include the replacement of the existing watermain, as well as the reconstruction of the road. The project will include detailed design in 2022 and construction in 2023.

**Project Rationale**

The main infrastructure replacement components for this project are the replacement of the existing 100 mm ductile iron watermain. The watermain was installed in 1968 and no longer meets provincial guidelines. This project is required to upgrade inadequate infrastructure. This infrastructure has resulted in several failures in recent years leaving over 50 households without water while repairs are made. It is very likely to continue to fail, with a high consequence of failure.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Grants - Canada - 5100	20,370	374,820	-	-	-
Grants - Ontario - 5000	16,980	312,320	-	-	-
Tax Levy - 5970	2,670	49,350	-	-	-
User Water Levy - 5960	13,580	249,930	-	-	-
<b>Total Funding Source</b>	<b>53,600</b>	<b>986,420</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	838,760	-	-	-
Contingency - 9020	-	94,060	-	-	-
Professional Services - 9000	53,600	53,600	-	-	-
<b>Total Expenditure</b>	<b>53,600</b>	<b>986,420</b>	<b>-</b>	<b>-</b>	<b>-</b>



**INF-COM-2022-05**

**Algonquin Dr. Reconstruction - Lakeshore to Tee intersection at Algonquin Dr.**

**Department** 1000 - Infrastructure Projects

**Project Type** Replacement

**Description**

This project will include the complete reconstruction of Algonquin Dr. from Lakeshore Rd to tee at Algonquin Dr. in order to upgrade the existing infrastructure. The project will include the replacement of the existing watermain, and storm sewer, as well as the reconstruction of the road. The project will include detailed design in 2022 and construction in 2023.

**Project Rationale**

The main infrastructure replacement components for this project are the replacement of the existing 100 mm cast iron watermain. The watermain was installed in 1968 and no longer meets provincial guidelines. This project is required to upgrade inadequate infrastructure. This infrastructure has resulted in several failures in recent years leaving over 50 households without water while repairs are made. It is very likely to continue to fail, with a high consequence of failure.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Grants - Canada - 5100	6,300	115,920	-	-	-
Grants - Ontario - 5000	5,250	96,590	-	-	-
Tax Levy - 5970	830	15,270	-	-	-
User Water Levy - 5960	4,200	77,310	-	-	-
<b>Total Funding Source</b>	<b>16,580</b>	<b>305,090</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	259,420	-	-	-
Contingency - 9020	-	29,090	-	-	-
Professional Services - 9000	16,580	16,580	-	-	-
<b>Total Expenditure</b>	<b>16,580</b>	<b>305,090</b>	<b>-</b>	<b>-</b>	<b>-</b>



**INF-COM-2022-06**

**Grey Rd. 7 Reconstruction - 500 St. Vincent St. 7 to Muir St.**

**Department** 1000 - Infrastructure Projects

**Project Type** Replacement

**Description**

The County and the Municipality plan to work together as there are roads needs following the opening of the new Georgian Bay Community School. Working together on this project would prevent future damage to a newly constructed road especially when the watermain is necessary to be replaced as it does not meet current provincial guidelines and has had several breaks in recent years. Full replacement of the 100 mm cast iron watermain is required. Necessary valves and appurtenances will be installed to prepare for possible future watermain down Muir St, to service Centre and Union St.

**Project Rationale**

The project is required for installation of turning lanes to the New Georgian Bay Community School, road resurfacing and undersized watermain that has had several breaks in recent years. Likelihood of failure is high, with a high consequence of failure

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Grants - Other Municipalities - 5130	101,060	2,103,060	-	-	-
User Water Levy - 5960	101,070	1,333,070	-	-	-
<b>Total Funding Source</b>	<b>202,130</b>	<b>3,436,130</b>	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	2,940,000	-	-	-
Contingency - 9020	-	294,000	-	-	-
Professional Services - 9000	202,130	202,130	-	-	-
<b>Total Expenditure</b>	<b>202,130</b>	<b>3,436,130</b>	-	-	-





**INF-COM-2022-07**

**Grey Rd. 7 Reconstruction - Muir St. to end of Watermain**

**Department** 1000 - Infrastructure Projects

**Project Type** Replacement

**Description**

The County and the Municipality plan to work together as there are roads needs following the opening of the new Georgian Bay Community School. Working together on this project would prevent future damage to a newly constructed road especially when the watermain is necessary to be replaced as it does not meet current provincial guidelines and has had several breaks in recent years. Full replacement of the 100 mm cast iron watermain is required. Necessary valves and appurtenances will be installed to prepare for possible future watermain down Muir St, to service Centre and Union St.

**Project Rationale**

The project is required for installation of turning lanes to the New Georgian Bay Community School, road resurfacing and undersized watermain that has had several breaks in recent years. Likelihood of failure is high, with a high consequence of failure

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	32,000	560,000	-	-	-
<b>Total Funding Source</b>	<b>32,000</b>	<b>560,000</b>	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	480,000	-	-	-
Contingency - 9020	-	48,000	-	-	-
Professional Services - 9000	32,000	32,000	-	-	-
<b>Total Expenditure</b>	<b>32,000</b>	<b>560,000</b>	-	-	-



**INF-COM-2022-08**

**Bayshore Road Rehabilitation and Water Service Replacement**

**Department** 1000 - Infrastructure Projects

**Project Type** Rehabilitation

**Description**

This rehabilitation project will include approximately 1,030m on Bayshore Road from County Rd 15 to the south end of Structure 20. There will be approximately 20 watermain service saddles replaced.

**Project Rationale**

The road surface has reached end of life and is resulting in increased maintenance costs to meet our Minimum Maintenance Standards (MMS). In addition, there are existing drainage issues that need to be dealt with to allow water to effectively drain to the bay and to allow a new road surface to not deteriorate quicker than expected. This road has a Pavement Condition Index (PCI) of 53 which is fair. The watermain services saddles have been deteriorating and then failing, if they are not replaced during this project will see the newly paved surface requiring patches, or potentially repaved. When the service saddles fail it creates a leak and potential loss of service to resident. Likelihood of failure is medium to high.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Federal Gas Tax Contribution - 5920	335,100	-	-	-	-
Tax Levy - 5970	250,060	-	-	-	-
User Water Levy - 5960	112,000	-	-	-	-
<b>Total Funding Source</b>	<b>697,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	645,260	-	-	-	-
Contingency - 9020	44,900	-	-	-	-
Professional Services - 9000	7,000	-	-	-	-
<b>Total Expenditure</b>	<b>697,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**INF-ES-2022-01**

**Cook St. at Albert St. Main Valve Replacement**

**Department** 0580 - Water - General & Distribution      **Project Type** Replacement

**Description**

Existing piping configuration consists of 16" by 16" by 6" tee with having 6" plug and 16" by 16" by 10" by 8" reducer and 8" gate valve. These components have reached their life expectancy and are failing on a regular basis. Trunk watermain distribution intersection cross, provides water to the water tower and provides distribution system pressure, gate valve required to isolate watermain. Assets are from original installation circa 1960. Scope of work is to replace cross piping and reduce the use of plugs on the trunk main(s). This project will require road rehabilitation and removal of old cross and tee and installation of new piping. Engineering has been completed in 2021, for construction to commence in 2022 along with INF-ES-2022-01 and INF-ES-2022-02.

**Project Rationale**

Failures have already occurred on the infrastructure further upstream and similar appurtenances were used at most intersections and should be replaced to reduce chance of failure. Failure to replace could result in failure of deteriorated fittings and drain the water tower (the tower can drain in 7 minutes with a plug failure). Chance of boil water advisory and non-compliance related to water quality in the event of a failure. The Likelihood is medium with a medium to high consequence when failure occurs.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	110,200	-	-	-	-
<b>Total Funding Source</b>	<b>110,200</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	98,360	-	-	-	-
Contingency - 9020	9,840	-	-	-	-
Professional Services - 9000	2,000	-	-	-	-
<b>Total Expenditure</b>	<b>110,200</b>	-	-	-	-



**INF-ES-2022-02**

**Cook St. at 278 Cook Street Main Valve Replacement**

**Department** 0580 - Water - General & Distribution      **Project Type** Replacement

**Description**

The existing piping configuration consists of 16" by 16" by 8" CI tee and gate valve abandon fire suppression line for the factory outlet. These components have reached their life expectancy and are failing on a regular basis. Trunk water main distribution intersection cross provides water to the water tower and provides distribution system pressure, gate valve required to isolate water main. Assets are from the original installation circa 1960. The scope of work is to replace cross piping and reduce the use of plugs on the trunk main(s). This project will require road rehabilitation and removal of old cross and tee and installation of new piping. Engineering has been completed in 2021, for construction to commence in 2022 along with INF-ES-2022-01 and INF-ES-2022-02.

**Project Rationale**

Failures have already occurred on the infrastructure further upstream and similar appurtances were used at most intersections and should be replaced to reduce the chance of failure. Failure to replace could result in the failure of deteriorated fittings and drain the water tower (the tower can drain in 7 minutes with a plug failure). Chance of boil water advisory and non-compliance related to water quality in the event of a failure. The Likelihood is medium with a medium to high consequence when a failure occurs.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	52,550	-	-	-	-
<b>Total Funding Source</b>	<b>52,550</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	46,410	-	-	-	-
Contingency - 9020	4,640	-	-	-	-
Professional Services - 9000	1,500	-	-	-	-
<b>Total Expenditure</b>	<b>52,550</b>	-	-	-	-



**INF-ES-2022-03**

**Cook St. at Nelson St. Main Valve Replacement**

**Department** 0580 - Water - General & Distribution      **Project Type** Replacement

**Description**

The existing piping configuration consists of 16" by 16" by 6" by 6" cross with having two 6" plugs. These components have reached their life expectancy and are failing on a regular basis. Trunk water main distribution intersection cross provides water to the water tower and provides distribution system pressure, gate valve required to isolate water main. Assets are from the original installation circa 1960. The scope of work is to replace cross piping and reduce the use of plugs on the trunk main(s). This project will require road rehabilitation and removal of old cross and tee and installation of new piping. Engineering has been completed in 2021, for construction to commence in 2022 along with INF-ES-2022-01 and INF-ES-2022-02.

**Project Rationale**

Failures have already occurred on the infrastructure further upstream and similar appurtances were used at most intersections and should be replaced to reduce the chance of failure. Failure to replace could result in the failure of deteriorated fittings and drain the water tower (the tower can drain in 7 minutes with a plug failure). Chance of boil water advisory and non-compliance related to water quality in the event of a failure. The Likelihood is medium with a medium to high consequence when a failure occurs.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	119,760	-	-	-	-
<b>Total Funding Source</b>	<b>119,760</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	101,760	-	-	-	-
Contingency - 9020	12,000	-	-	-	-
Professional Services - 9000	6,000	-	-	-	-
<b>Total Expenditure</b>	<b>119,760</b>	-	-	-	-



**INF-ES-2022-04**

**Cook St. at Trowbridge St. Main Valve Replacement**

**Department** 0580 - Water - General & Distribution      **Project Type** Replacement

**Description**

The existing piping configuration consists of 16" by 16" by 12" by 12" cross with having one 12" plug and 16" by 16" by 12" by 12" cross one of the 12" has a gate valve and 16" by 16" by 8" by 8" cross with two 8" gate valves. These components have reached their life expectancy and are failing on a regular basis. Trunk water main distribution intersection cross provides water to the water tower and provides distribution system pressure, gate valve required to isolate water main. Assets are from the original installation circa 1960. The scope of work is to replace cross piping and reduce the use of plugs on the trunk main(s). This project will require road rehabilitation and removal of old cross and tee and installation of new piping. Engineering has been completed in 2021, for construction to commence in 2022 along with INF-ES-2022-01 and INF-ES-2022-02.

**Project Rationale**

Failures have already occurred on the infrastructure further upstream and similar appurtances were used at most intersections and should be replaced to reduce the chance of failure. Failure to replace could result in the failure of deteriorated fittings and drain the water tower (the tower can drain in 7 minutes with a plug failure). Chance of boil water advisory and non-compliance related to water quality in the event of a failure. The Likelihood is medium with a medium to high consequence when failure occurs.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	199,600	-	-	-	-
<b>Total Funding Source</b>	<b>199,600</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	174,180	-	-	-	-
Contingency - 9020	17,420	-	-	-	-
Professional Services - 9000	8,000	-	-	-	-
<b>Total Expenditure</b>	<b>199,600</b>	-	-	-	-



**INF-ES-2022-05**

**Cook St. at William St. Main Valve Replacement**

**Department** 0580 - Water - General & Distribution      **Project Type** Replacement

**Description**

Existing piping configuration consists of 16" by 16" by 10" 10" cross with both having 10" plugs and 16" by 16" by 6" CI tee and gate valve. These components have reached their life expectancy and are failing on a regular basis. Trunk watermain distribution intersection cross, provides water to the water tower and provides distribution system pressure, gate valve required to isolate water main. Assets are from the original installation circa 1960. The scope of work is to replace cross piping and reduce the use of plugs on the trunk main(s). This project will require road rehabilitation and removal of old cross and tee and installation of new piping. Engineering has been completed in 2021, for construction to commence in 2022 along with INF-ES-2022-01 and INF-ES-2022-02.

**Project Rationale**

Failures have already occurred on the infrastructure further upstream and similar appurtances were used at most intersections and should be replaced to reduce the chance of failure. Failure to replace could result in the failure of deteriorated fittings and drain the water tower (the tower can drain in 7 minutes with a plug failure). Chance of boil water advisory and non-compliance related to water quality in the event of a failure. The Likelihood is medium with a medium to high consequence when a failure occurs.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	97,360	-	-	-	-
<b>Total Funding Source</b>	<b>97,360</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	86,230	-	-	-	-
Contingency - 9020	8,630	-	-	-	-
Professional Services - 9000	2,500	-	-	-	-
<b>Total Expenditure</b>	<b>97,360</b>	-	-	-	-



**INF-ES-2022-06**

**Sykes St. at Cook St. Main Valve Replacement**

**Department** 0580 - Water - General & Distribution      **Project Type** Replacement

**Description**

Existing piping configuration consists of a 16" Cast Iron bend. These components have reached their life expectancy and are failing on a regular basis. Trunk watermain distribution intersection cross, provides water to the water tower and provides distribution system pressure, gate valve required to isolate watermain. Assets are from original installation circa 1960. Scope of work is to replace cross piping and reduce the use of plugs on the trunk main(s). This project will require road rehabilitation and removal of old cross and tee and installation of new piping. This project will provide engineering in 2022 with construction commencing in 2023.

**Project Rationale**

Failures have already occurred on the infrastructure further upstream and similar appurtenances were used at most intersections and should be replaced to reduce chance of failure. Failure to replace could result in failure of deteriorated fittings and drain the water tower (the tower can drain in 7 minutes with a plug failure). Chance of boil water advisory and non-compliance related to water quality in the event of a failure. The Likelihood is medium with a medium to high consequence when failure occurs.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	2,900	30,450	-	-	-
<b>Total Funding Source</b>	<b>2,900</b>	<b>30,450</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	29,000	-	-	-
Professional Services - 9000	2,900	1,450	-	-	-
<b>Total Expenditure</b>	<b>2,900</b>	<b>30,450</b>	<b>-</b>	<b>-</b>	<b>-</b>





**INF-ES-2022-07**

**Sykes St. at 452 Sykes St. N. Main Valve Replacement**

**Department** 0580 - Water - General & Distribution

**Project Type** Rehabilitation

**Description**

16" by 16" by 6" tee and gate valve, Chamber rehab also required. Existing piping configuration consists of a 16" by 16" by 6" tee and gate valve, Chamber rehab also required.. These components have reached their life expectancy and are failing on a regular basis. Trunk watermain distribution intersection cross, provides water to the water tower and provides distribution system pressure, gate valve required to isolate watermain. Assets are from original installation circa 1960. Scope of work is to replace cross piping and reduce the use of plugs on the trunk main(s). This project will require road rehabilitation and removal of old cross and tee and installation of new piping. This project will provide engineering in 2022 with construction commencing in 2023.

**Project Rationale**

Failures have already occurred on the infrastructure further upstream and similar appurtenances were use at most intersections and should be replaced to reduce chance of failure. Failure to replace could result in failure of cast iron tee, fittings or plug and potentially drain the water tower. Likelihood is medium with a consequence of failure medium to high.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	3,120	32,760	-	-	-
<b>Total Funding Source</b>	<b>3,120</b>	<b>32,760</b>	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	31,200	-	-	-
Professional Services - 9000	3,120	1,560	-	-	-
<b>Total Expenditure</b>	<b>3,120</b>	<b>32,760</b>	-	-	-



**INF-ES-2022-08**

**Sykes St. at Pete's Creek Main Valve Replacement**

**Department** 0580 - Water - General & Distribution

**Project Type** Rehabilitation

**Description**

Existing piping configuration consists of a 16" Cast Iron bends by 8" to go under creek bed. These components have reached their life expectancy and are failing on a regular basis. Trunk watermain distribution intersection cross, provides water to the water tower and provides distribution system pressure, gate valve required to isolate watermain. Assets are from original installation circa 1960. Scope of work is to replace cross piping and reduce the use of plugs on the trunk main(s). This project will require road rehabilitation and removal of old cross and tee and installation of new piping. This project will provide engineering in 2022 with construction commencing in 2023.

**Project Rationale**

Failures have already occurred on the infrastructure further upstream and similar appurtenances were use at most intersections and should be replaced to reduce chance of failure. Failure to replace could result in failure of cast iron fittings and potentially drain the water tower. Likelihood is medium with a consequence of failure medium to high.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	10,000	105,000	-	-	-
<b>Total Funding Source</b>	<b>10,000</b>	<b>105,000</b>	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	100,000	-	-	-
Professional Services - 9000	10,000	5,000	-	-	-
<b>Total Expenditure</b>	<b>10,000</b>	<b>105,000</b>	-	-	-



**INF-ES-2022-09**

**Sykes St. at Helen St. Main Valve Replacement**

**Department** 0580 - Water - General & Distribution

**Project Type** Rehabilitation

**Description**

Existing piping configuration consists of a 16" by 16" by 8" tee with having 8" new plug and hardware from previous failure. Hardware on both sides of 16" in poor condition. These components have reached their life expectancy and are failing on a regular basis. Trunk watermain distribution intersection cross, provides water to the water tower and provides distribution system pressure, gate valve required to isolate watermain. Assets are from original installation circa 1960. Scope of work is to replace cross piping and reduce the use of plugs on the trunk main(s). This project will require road rehabilitation and removal of old cross and tee and installation of new piping. This project will provide engineering in 2022 with construction commencing in 2023.

**Project Rationale**

Failures have already occurred on the infrastructure further upstream and similar appurtenances were use at most intersections and should be replaced to reduce chance of failure. Failure to replace could result in failure of cast iron tee, fittings or plug and potentially drain the water tower. Likelihood is medium with a consequence of failure medium to high.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	2,400	25,200	-	-	-
<b>Total Funding Source</b>	<b>2,400</b>	<b>25,200</b>	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	24,000	-	-	-
Professional Services - 9000	2,400	1,200	-	-	-
<b>Total Expenditure</b>	<b>2,400</b>	<b>25,200</b>	-	-	-



**INF-ES-2022-10**

**Sykes St. at 354 Sykes St. N. Main Valve Replacement**

**Department** 0580 - Water - General & Distribution

**Project Type** Rehabilitation

**Description**

Existing piping configuration consists of a 16" gate valve. These components have reached their life expectancy and are failing on a regular basis. Trunk watermain distribution intersection cross, provides water to the water tower and provides distribution system pressure, gate valve required to isolate watermain. Assets are from original installation circa 1960. Scope of work is to replace cross piping and reduce the use of plugs on the trunk main(s). This project will require road rehabilitation and removal of old cross and tee and installation of new piping. This project will provide engineering in 2022 with construction commencing in 2023.

**Project Rationale**

Failures have already occurred on the infrastructure further upstream and similar appurtenances were use at most intersections and should be replaced to reduce chance of failure. Failure to replace could result in failure of cast iron fittings, valves or plug and potentially drain the water tower. Likelihood is medium with a consequence of failure medium to high.

**Budget**

<b>GL Account</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Funding Source</b>					
User Water Levy - 5960	2,400	25,200	-	-	-
<b>Total Funding Source</b>	<b>2,400</b>	<b>25,200</b>	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	24,000	-	-	-
Professional Services - 9000	2,400	1,200	-	-	-
<b>Total Expenditure</b>	<b>2,400</b>	<b>25,200</b>	-	-	-



**INF-ES-2022-11**

**Meaford WTP Filter #2 Inlet Valve and Actuator Replacement**

**Department** 0585 - Water - Treatment

**Project Type** Replacement

**Description**

The Filter inlet Valves and Actuators at the Water Treatment Plant are ending their lifespan. Filter #1 Valve and Actuator were replaced during the filter remediation project in 2020/2021. Filter #2 valve and actuator are continuing to fail causing filter process disruptions. The valves look to be from the 1970's however the actuators were replaced in 1998. The actuators have a shorter lifespan than the valves they control. This was budgeted in 2021 with the Filter #1 rehab project however due to significant rise in costs it was not able to be completed. The budget funds from 2021 will be used in 2022 and the additional funds will be required.

**Project Rationale**

Lifespan nearing the end as well as mechanical issues. If the Valves ultimately fail certain process functions will not be able to function unless done manually, requiring staff to have to be onsite during filter processes. The likelihood of failure is medium to high, with the consequence of failure being medium.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	21,000	-	-	-	-
User Water Levy - 5960	14,500	-	-	-	-
<b>Total Funding Source</b>	<b>35,500</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	4,500	-	-	-	-
Contingency - 9020	1,000	-	-	-	-
Replacement Equipment - 9015	30,000	-	-	-	-
<b>Total Expenditure</b>	<b>35,500</b>	-	-	-	-



**INF-ES-2022-12**

**Meaford WTP Solenoid Actuator Replacement**

**Department** 0585 - Water - Treatment

**Project Type** Replacement

**Description**

The Water treatment plant uses chemical injection for primary disinfection. On the injectors there are ball valves and actuators that require replacement in order to provide proper disinfection, the actuators lifespan is reduced due to undesirable conditions created by chemicals.

**Project Rationale**

The assets have reached their lifespan and continue to deteriorate. Replacement with PVC valves and actuators could possibly increase the lifespan, and reduce failures. Likelihood of failure is high with a high consequence if a failure does occur. Risk of Non-Compliance following a failure.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	10,500	-	-	-	-
<b>Total Funding Source</b>	<b>10,500</b>	-	-	-	-
<b>Expenditure</b>					
Professional Services - 9000	1,500	-	-	-	-
Replacement Equipment - 9015	9,000	-	-	-	-
<b>Total Expenditure</b>	<b>10,500</b>	-	-	-	-



**INF-ES-2022-13**

**Meaford WTP Turbidimeter Replacements**

**Department** 0585 - Water - Treatment

**Project Type** Replacement

**Description**

The Meaford WTP utilizes online turbidimeters to monitor compliance levels within the treatment process. These units have reached their life expectancy and will require replacement in order to allow proper monitoring and control processes during treatment. The analyzers require replacement every 7-10 years, 3 units in total.

**Project Rationale**

Replacement of Water Treatment Plant Infrastructure at the end of its useful lifecycle, proactive replacement to maintain compliance limits. These are a requirement of our drinking water licence, to be operational at all times. Failure could result in adverse drinking water quality incidents and possible boil water advisory. Monitoring instruments are legislated equipment, and failure to have these instruments working effectively requires manual samples to be taken by an operator every 15 minutes while the instrument is down. The likelihood of failure is medium with a consequence of medium to high.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	27,400	-	-	-	-
<b>Total Funding Source</b>	<b>27,400</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	2,400	-	-	-	-
Replacement Equipment - 9015	25,000	-	-	-	-
<b>Total Expenditure</b>	<b>27,400</b>	-	-	-	-



**INF-ES-2022-14**

**Meaford WTP Roof Replacement**

**Department** 0585 - Water - Treatment

**Project Type** Replacement

**Description**

The Meaford WTP has been assessed and various components have been identified to be replaced during a phased-in approach. Meaford WTP was constructed in the late 1950s and has had several upgrades since that time. The overall condition of the building is good however, renovations are required to the facility according to the Facility Condition Assessment recently conducted. These upgrades include various renewal/rehab, replacements and asset maintenance. The roof is required to be replaced at the WTP and lowlift buildings.

**Project Rationale**

As part of the Facility Condition Assessment Report a number of projects have been identified over the next 10 years. These projects have been reviewed and future budgeting costs identified. The roof is currently leaking during rain events, or when it is extremely humid and HVAC system deposits major condensation on the roof. The drains are not able to properly take the water away and it drains into the control room and filters. Failure to replace the roof could result in major electrical issues causing the water plant to no longer run. The likelihood of failure is high and the consequence of failure is medium to high.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Water Levy - 5960	184,750	-	-	-	-
<b>Total Funding Source</b>	<b>184,750</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	176,750	-	-	-	-
Professional Services - 9000	8,000	-	-	-	-
<b>Total Expenditure</b>	<b>184,750</b>	-	-	-	-





**INF-ES-2022-15**

**Wastewater Collection System Infiltration Main Relining Program**

**Department** 0600 - Wastewater - General & Collection **Project Type** Rehabilitation

**Description**

The sanitary sewer review identified 180 pipe deficiencies within 76 pipe segments that are contributing to infiltration. Some of the deficiencies will require spot repairs while other will require full replacement or rehabilitation of the entire pipe segment. A detailed breakdown of the deficiencies is identified in the I and I Strategy. This project will include the relining of approximately 230m of existing wastewater main to eliminate I&I and extend the life of the asset.

**Project Rationale**

The reduction of I and I will also allow the expansion capacity to be reduced as the wastewater treatment plant will not need to accommodate treatment of stormwater/groundwater that is currently being treated as a result of the existing I and I problem. This will reduce the cost of the expansion and annual operating costs of the expanded facility.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Wastewater Levy - 5965	169,330	-	-	-	-
<b>Total Funding Source</b>	<b>169,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	161,230	-	-	-	-
Professional Services - 9000	8,100	-	-	-	-
<b>Total Expenditure</b>	<b>169,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**INF-ES-2022-16**

**Sanitary Pumping Station #5 Submersible Pump Replacement**

**Department** 0600 - Wastewater - General & Collection **Project Type** Replacement

**Description**

Meaford Pump Station #5 submersible pumps (2 pumps) have reached their life expectancy and require replacement to ensure station compliance and reliability. The project includes the replace of the existing submersible pumps which are the same capacity as per the station design.

**Project Rationale**

The Pump Station requires that all equipment be maintained and ensure compliance and maintenance activities are performed. This includes replacement should the equipment reach the life expectancy. Failure to replace could result in flooding of confined space and potential non-compliance. Legislation requires a duty and back-up pump to be operational at all times. Likelihood of failure medium with a consequence of failure being medium.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Wastewater Levy - 5965	9,500	-	-	-	-
<b>Total Funding Source</b>	<b>9,500</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	1,500	-	-	-	-
Replacement Equipment - 9015	8,000	-	-	-	-
<b>Total Expenditure</b>	<b>9,500</b>	-	-	-	-



**INF-ES-2022-17**

**Wastewater Sewer Inspection Camera Replacement**

**Department** 0600 - Wastewater - General & Collection **Project Type** Replacement

**Description**

The Wastewater staff conduct video inspections of sewer service to help identify issues that occur on both public and private property. The current camera is at least 10 years old. The equipment has come to the end of its lifespan and requires replacement. Sewer camera technology has changed since the purchase of the original unit. The current camera is not functioning properly, the screen is not able to be seen when working outside, and the self leveling is sticking continuously.

**Project Rationale**

The sewer camera will help to continue with accurate identification of sewer service issues that arise, or determining where the sewer service issue is located (Private or Public property). Failure to replace could result in loss of ability to plan a proper maintenance strategy. Failure to replace could result in the inability to recognize and address sewer collection blockages and to ensure maintenance of level of service. Likelihood of failure is medium, with a consequence of failure being medium.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Wastewater Levy - 5965	22,000	-	-	-	-
<b>Total Funding Source</b>	<b>22,000</b>	-	-	-	-
<b>Expenditure</b>					
Replacement Equipment - 9015	22,000	-	-	-	-
<b>Total Expenditure</b>	<b>22,000</b>	-	-	-	-



**INF-ES-2022-18**

**Sanitary Pumping Station #3 Flow Meter Replacement**

**Department** 0600 - Wastewater - General & Collection **Project Type** Replacement

**Description**

Meaford Wastewater Station #3 flow meter has become obsolete and hard to purchase parts or equipment to ensure it is reading correctly. The flow meter reads the flow that passes through the station, these values are needed to ensure proper operation of the station, and to monitor flows.

**Project Rationale**

Replacement of Equipment at the end of it's useful lifecycle, and to ensure legislated requirements continue to be met. Proper flow readings from the station are required to ensure compliance. The current instrument is obsolete and parts and equipment for testing it is difficult to find, testing is required annually however few companies have personnel or equipment that are able to conduct the annual meter verification. Failure to meet regulatory requirements will end up in a non-compliance. Likelihood of failure is medium with a medium consequence of failure.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Wastewater Levy - 5965	10,000	-	-	-	-
<b>Total Funding Source</b>	<b>10,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	10,000	-	-	-	-
<b>Total Expenditure</b>	<b>10,000</b>	-	-	-	-



**INF-ES-2022-19**

**Wastewater Collection System Inverted Siphon Rehabilitation**

**Department** 0600 - Wastewater - General & Collection **Project Type** Replacement

**Description**

The Bighead River siphon is under sized to manage the projected peak flows following future proposed developments. The siphon requires an upgrade to a 200mm and 250mm pipe system at a minimum. A double barrel inverted siphon connects the area north of the Bighead River to the pump station. All flow passing through station #3 is pumped into the gravity sewer that eventually passes through the inverted siphon. The siphon under the Big Head River is known to experience inflow during peak storm flows. This project includes design and construction. Engineering to be done in 2022.

**Project Rationale**

The existing siphon within the wastewater collection system is expected to present a bottleneck effect due to insufficient capacity if upstream development is to occur as planned. Modelling of the system suggests that limited development can occur prior to capacity being reached at the siphon. the Municipality has identified upstream areas that are available for development, located in northern Meaford in proximity to the highway. It is suggested that elimination of inflow and infiltration issues within the core of Meaford may provide mitigation of the capacity issue. Failure to replace these pipes will result in the Municipality's inability to approve any development projects or will result in sanitary main backups along Bayfield St. Likelihood of failure is medium, consequence of failure is high.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charge Contribution - 5930	-	-	-	-	-
User Wastewater Levy - 5965	65,000	-	-	-	-
<b>Total Funding Source</b>	<b>65,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	650,000	-	-	-
Contingency - 9020	-	65,000	-	-	-
Professional Services - 9000	65,000	32,500	-	-	-
<b>Total Expenditure</b>	<b>65,000</b>	<b>747,500</b>	-	-	-



**INF-ES-2022-20**

**Sanitary Pumping Station #2 Wet Well Valves Replacement**

**Department** 0600 - Wastewater - General & Collection **Project Type** Replacement

**Description**

Meaford Pump Station #2 wet well sluice gates require replacement due to failure. This was evident during the recent station pump replacement project. The consultant at that time recommended the gate valves be replaced to ensure wet well isolation can be completed should maintenance activities warrant it. This replacement will include the following: 4 sluice gate valves inside the inlet wet well at the Meaford WWTP. Contingency required to be utilized should station by-pass be required for approximately 5 days. This project is being carried over from 2021 to 2022 due to significant rise in costs.

**Project Rationale**

Replacement of Infrastructure at the end of it's useful lifecycle, and to ensure legislated requirements. This will provide isolation of the two sides of the wet well for future maintenance activities and station upgrades.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	16,500	-	-	-	-
User Wastewater Levy - 5965	33,500	216,500	-	-	-
<b>Total Funding Source</b>	<b>50,000</b>	<b>216,500</b>	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	104,500	-	-	-
Contingency - 9020	-	22,000	-	-	-
Professional Services - 9000	50,000	35,000	-	-	-
Replacement Equipment - 9015	-	55,000	-	-	-
<b>Total Expenditure</b>	<b>50,000</b>	<b>216,500</b>	-	-	-



**INF-ES-2022-21**

**WWTP Outside Lighting and Pole Lighting Replacement**

**Department** 0602 - Wastewater - Treatment

**Project Type** Replacement

**Description**

Meaford WWTP Administration Office was constructed in 1969 and is original. The building consists of an office area, lunchroom, washrooms laboratory and garage. The overall condition of the building is ok however, renovations are required to the facility according to the Facility Condition Assessment recently conducted. These upgrades include various renewal/rehab, replacements and asset maintenance. 2022: Building Outside Lighting, Pole lighting

**Project Rationale**

As part of the Facility Condition Assessment Report, a number of projects have been identified over the next 10 years. These projects have been reviewed and future budgeting costs identified. Failure to replace the lighting could result in health and safety issues as the facility is mainly an outside facility and operators are onsite at dark when required. The likelihood of failure is high, the consequence of failure is medium.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Wastewater Levy - 5965	10,000	-	-	-	-
<b>Total Funding Source</b>	<b>10,000</b>	-	-	-	-
<b>Expenditure</b>					
Replacement Equipment - 9015	10,000	-	-	-	-
<b>Total Expenditure</b>	<b>10,000</b>	-	-	-	-



**INF-ES-2022-22**

**WWTP Final Effluent Miltronics Replacement**

**Department** 0602 - Wastewater - Treatment

**Project Type** Replacement

**Description**

The Meaford Wastewater Treatment Plant final effluent Miltronics is critical in plant operation. This flow reading is required to maintain compliance with the ECA and Regulations. The effluent miltronics is the only means of monitoring all flow from the waste water plant going out into Georgian Bay. This flow is required to report quarterly to both the federal and provincial governments.

**Project Rationale**

The asset has reached its life expectancy and requires replacement in order to ensure compliance with ECA. Failure to replace this equipment at a scheduled interval could result in operational shortfalls and non-compliance situations. This flow meter is the only flow reading we receive from the plant operations and is required as per our ECA for monitoring flows and any events (Overflow or By-pass) should they occur. The likelihood of failure is high with a high consequence of failure.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Wastewater Levy - 5965	6,700	-	-	-	-
<b>Total Funding Source</b>	<b>6,700</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	500	-	-	-	-
Contingency - 9020	700	-	-	-	-
Replacement Equipment - 9015	5,500	-	-	-	-
<b>Total Expenditure</b>	<b>6,700</b>	-	-	-	-





**INF-ES-2022-23**

**Sanitary Pumping Station #2 SCADA Replacement**

**Department** 0602 - Wastewater - Treatment

**Project Type** Replacement

**Description**

Add equipment for the ability to have station #2 be monitored from SCADA. Wet well level, generator running etc. Equipment currently at the station is all onsite visual inspection or outdated chart recorders. New technology is available and currently integrated into other locations. Chart recorders are extremely manual and require replacement daily/weekly. There are no exact measurements everything is estimated based on the gridlines. SCADA would provide more precise measurements and enable the ability to better and more proactively monitor the waste water station.

**Project Rationale**

Equipment has reached its life expectancy and requires replacement and/or refurbishment in order to comply with the current ECA. Currently, online monitoring runs through only one wire and alarms are received through a general alarm and attending the site is required to find out what the alarm is. increased capabilities ensure proper process monitoring and reporting. Requiring wet well level, flow, pumps- running/not-running, as well as pump control and generator monitoring.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Wastewater Levy - 5965	35,000	-	-	-	-
<b>Total Funding Source</b>	<b>35,000</b>	-	-	-	-
<b>Expenditure</b>					
Replacement Equipment - 9015	35,000	-	-	-	-
<b>Total Expenditure</b>	<b>35,000</b>	-	-	-	-



## INF-ES-2022-24 WWTP Digester Removal

**Department** 0602 - Wastewater - Treatment

**Project Type** Disposal

Description					
<p>Meaford WWTP removal of old digester and including termination of all of the electrical panels. This facility has been abandoned and has no foreseeable use. The structure has deteriorated over the years and requires demolition and removal. Removal is required for the health and safety of all personnel onsite.</p>					
Project Rationale					
<p>The abandoned digester is in poor condition and risks collapse. The existing structure cannot be rehabilitated or reconstructed in future treatment plant growth. Funding was previously allotted but never used and currently sits in the reserve funds. Failure to demo could result in collapse and puts staff and any site contractors in danger. This facility has deteriorated significantly and has become a health and safety issue. Likelihood of collapse medium, the consequence is high.</p>					
Budget					
GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Reserve Fund Contribution - 5910	120,000	-	-	-	-
User Wastewater Levy - 5965	10,000	-	-	-	-
<b>Total Funding Source</b>	<b>130,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	130,000	-	-	-	-
<b>Total Expenditure</b>	<b>130,000</b>	-	-	-	-



**INF-ES-2022-25**

**Waste Water Building Roof Replacement**

**Department** 0602 - Wastewater - Treatment

**Project Type** Replacement

**Description**

Meaford WWTP Administration Office, Aeration Building and Station #2 roofs require replacement. The overall condition of the buildings are ok however, renovations are required to the facility according to the Facility Condition Assessment recently conducted. These upgrades include various renewal/rehab, replacements and asset maintenance. The flat roofs have reached their lifespan and require replacement before further deterioration occurs to the buildings cause by leaks. In order to receive the best pricing it has been suggested to complete all the roofs at the same time instead of doing them at different intervals. This project is to align with the Water Treatment plant roof replacement.

**Project Rationale**

As part of the Facility Condition Assessment Report a number of projects have been identified over the next 10 years. These projects have been reviewed and future budgeting costs identified. The likelihood of failure is medium with a consequence of failure being medium.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Wastewater Levy - 5965	62,630	-	-	-	-
<b>Total Funding Source</b>	<b>62,630</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	58,130	-	-	-	-
Professional Services - 9000	4,500	-	-	-	-
<b>Total Expenditure</b>	<b>62,630</b>	-	-	-	-



**INF-ES-2022-26**

**WWTP Exterior Garage Door Replacement**

**Department** 0602 - Wastewater - Treatment

**Project Type** Replacement

**Description**

Meaford WWTP Administration Office was constructed in 1969 and is original. The building consists of an office area , lunch room , washrooms laboratory and garage. The overall condition of the building is ok however, renovations are required to the facility according to the Facility Condition Assessment recently conducted. The garage door requires replacement with proper exterior door. Current door has been caught by strong winds and does not function properly.

**Project Rationale**

As part of the Facility Condition Assessment Report a number of projects have been identified over the next 10 years. These projects have been reviewed and future budgeting costs identified. Failure to replace these components could result in premature facility deterioration of other key structural materials. The likelihood of failure is medium with a consequence of failure being medium.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Wastewater Levy - 5965	8,000	-	-	-	-
<b>Total Funding Source</b>	<b>8,000</b>	-	-	-	-
<b>Expenditure</b>					
Construction / Contracted Services - 9005	8,000	-	-	-	-
<b>Total Expenditure</b>	<b>8,000</b>	-	-	-	-



**INF-ES-2022-27**

**WWTP Ductless Air Conditioning Installation**

**Department** 0602 - Wastewater - Treatment

**Project Type** New

**Description**

Meaford WWTP Administration Office was constructed in 1969 and is original. The building consists of an office area , lunch room , washrooms laboratory and garage. The overall condition of the building is ok however, renovations are required to the facility according to the Facility Condition Assessment recently conducted. These upgrades include various renewal/rehab, replacements and asset maintenance. The building currently contains no cooling making undesirable working conditions.

**Project Rationale**

Ductless air conditioning should be installed for the health and well being of the staff working at the waste water plant. The working conditions during the summer months can contribute to heat related illnesses.

**Budget**

GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
User Wastewater Levy - 5965	7,500	-	-	-	-
<b>Total Funding Source</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	1,500	-	-	-	-
New Equipment - 9010	6,000	-	-	-	-
<b>Total Expenditure</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## INF-ES-2022-28 WWTP Expansion

**Department** 0602 - Wastewater - Treatment

**Project Type** Replacement

Description
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Based on the EA addendum and recommendations, the Design will start in 2022 and will be completed in 2023. With Construction anticipated to be completed during 2024 and 2025. Expansion of the Waste Water plant is required to continue with development in Urban Meaford. The current plant has run between 70-80% capacity in recent years and will not allow for the proposed developments. Potential of by-pass or overflow events could occur until the expansion has been completed.

Project Rationale
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This project is required in order to complete future development within urban Meaford. This will provide Waste Water Treatment Capacity to include full buildout. Failure to complete this will result in possible development deferral until such time that the Waste Water Treatment Plant Capacity is increased.

Budget
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GL Account	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charge Contribution - 5930	80,000	800,000	16,960,000	-	-
Long Term Debt Financing - 5950	-	-	4,240,000	-	-
User Wastewater Levy - 5965	20,000	200,000	-	-	-
<b>Total Funding Source</b>	<b>100,000</b>	<b>1,000,000</b>	<b>21,200,000</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>					
Construction / Contracted Services - 9005	-	-	20,000,000	-	-
Professional Services - 9000	100,000	1,000,000	1,200,000	-	-
<b>Total Expenditure</b>	<b>100,000</b>	<b>1,000,000</b>	<b>21,200,000</b>	<b>-</b>	<b>-</b>