

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #01

Department: Community Services

Date: November 17, 2023

Project Name: Administration Complex Water Softener Replacement

Project Type: Replacement & Rehabilitation

Project Description

Administration Building Water Softener replacement with servicing of the two Lochinvar Boilers.

Justification

The Township of Wilmot Administration Complex, constructed in 1993, is the primary location for all municipal affairs within the township. Though the building has served its intended purposes for the past three decades, certain functional components have surpassed their useful life and are in need of replacement. This will improve current functionality and operational efficiency of the Township of Wilmot Administration Complex.

The planned intervention strategy for the operational season of 2024 include:

Water Softener Replacement

The water softener at the Administration Complex is nearing the end of its useful service life. Recent inspections have noted an increase in salt usage suggesting a decline in the efficiency of the unit. Replacing the water softener as it nears the end of its useful life will ensure the building's water-reliant mechanical components are supplied with high-quality softened water avoiding the possibility of scale deposits that could compromise their performance.

Along with this asset replacement will be the servicing of two Lochinvar boilers that requires the expertise of a G-1 Level Gas Licensed Technician. Currently, staff do not possess this specific class of license. Therefore, Community Services must engage the services of a qualified professional holding the necessary G-1 Level Gas License to ensure the proper care, safety, and compliance of critical HVAC systems.

Financial Considerations:

General Asset Management Reserve Fund	\$11,000
TOTAL ESTIMATED PROJECT COST	\$11,000

Estimated Start and Completion Date: <<Q2 2024 – Q3 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #02

Department: Community Services
Project Name: Castle Kilbride Maintenance & Restorations
Project Type: Replacement & Rehabilitation

Date: November 17, 2023

Project Description

Maintenance, repairs, and enhancements to sustain and/or improve current functionality and operational efficiency of Castle Kilbride Museum.

Justification

In 1993, the Township of Wilmot acquired Castle Kilbride and rezoned its property to facilitate the construction of the Township of Wilmot Administration Complex. This complex, designed as an adjoining structure along the north wall of the castle, aimed to highlight the decorative features of the castle's remarkable artistry. To restore the original 1877 trompe l'oeil murals to their initial splendor, the Township enlisted the expertise of historical conservationists. The restoration proved highly successful, leading to Castle Kilbride being officially designated as a National Historical Site by the Historic Sites and Monuments Board of Canada the following year. Since this designation, Castle Kilbride has operated as a Township-owned Museum, opened to the public ten months of the year.

As the museum marks its third decade of operation, the Curator, along with historical architects and conservationists, have undertaken numerous assessments and inspections of the Castle. Based on those assessments, a comprehensive long-term strategy was formulated to systematically address both major and minor concerns on an annual basis. This approach is designed to assure that the museum and its murals continue to captivate and inspire guests for years to come.

The projected strategies for the 2024 operating season include:

Restoration of the Mural Paintings (various locations)

Restoration of the murals at Castle Kilbride preserves the home's cultural heritage, maintaining its authenticity, and conveying significant historical and educational value which contributes to the Castle's identity. By investing in these restorations, the Township demonstrates its commitment to comply with the preservation standards of the Castle's National Historical Site designation while recognizing and appreciating the artistic and historical significance of the murals. In 2024, Community Services staff will address areas of major spalling, cracking, and delaminated paint.

Flooring Repairs

The carpeting in the Belvedere Room is experiencing excessive stretching, with some areas lifted and piled, posing a potential tripping hazard for Castle guests. While the Community Services Department does not plan a complete flooring replacement for this area in 2024, there is a recognized necessity for professional carpet repair to extend the carpet's lifespan until a comprehensive replacement is deemed necessary for all public spaces within the castle.

Exterior Painting Touch-Ups

Following the replacement of both the front and east porches in 2023, a broad exterior painting project was initiated. As the new porches are constructed with Accoya, a first for the township, it is advisable to conduct a condition assessment and complete any paint touch-ups in early spring to

ensure no areas of the porches are left exposed after enduring the severe winter conditions. This project will concentrate on minor surface preparation and touch-ups only.

Financial Considerations:

Infrastructure Reserves	\$15,400
TOTAL ESTIMATED PROJECT COST	\$15,400

Estimated Start and Completion Date: <<Q2 2024 – Q3 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #03

Department: Community Services

Date: November 17, 2023

Project Name: WRC Building Asset Replacements

Project Type: Replacement & Rehabilitation

Project Description

WRC Building Asset Replacements

Justification

Given the daily utilization of the facility for various programs, the internal components naturally experience wear and tear, diminishing their serviceable life. Identifying signs of malfunction in these components, Staff has compiled a list of replacement strategies to minimize the risks of issues arising that may potentially cause disruptions in operations for the year 2024, including:

Leisure Pool Vacuum

Persistent problems with the functionality of the leisure pool vacuum eventually rendered it unusable. This unexpected loss reduced efficiencies in cleaning and maintenance procedures and eliminated the backup of a secondary vacuum at the Aquatics Centre. Acquiring a second pool vacuum will increase frequency and efficiency of cleaning operations.

Rooftop Blower Motors Replacements

As blower motors for HVAC equipment operate continuously, they undergo standard wear and tear, resulting in a gradual decline in performance and efficiency over time, including decreased airflow, increased energy consumption, and potential malfunctions. To ensure optimal functionality, worn-out or inefficient motors need to be replaced.

G-1 Gas Preventative Maintenance Service

Inspection, maintenance, and servicing of equipment such as the Dry-O-Tron, Desiccant Air Handler, AAON unit, and Lochinvar boiler are essential tasks that demand the expertise of a G-1 Level Gas Licensed Technician. Currently, staff do not possess this specific class of license. Therefore, it is imperative to engage the services of a qualified professional holding the necessary G-1 Level Gas License to ensure the proper care, safety, and compliance of these critical HVAC systems.

Replace Electric Baseboard Heaters

The electric baseboard heaters in both the Firebirds Storage Room and Mechanical Room need to be replaced due to malfunctions that have left the units inoperable. It is essential to address this issue promptly to restore the functionality of the heating systems at these locations.

Replacement Backflow Preventers

The backflow preventers at both the water fill station and the Ice Resurfacers fill station require replacement due to persistent leaks. These replacements will restore effective operation of both fill stations, adhere to safety protocols, and ensure compliance with regulatory standards.

Financial Considerations:

Infrastructure Reserves	\$31,500
TOTAL ESTIMATED PROJECT COST	\$31,500

Estimated Start and Completion Date: <<Q2 2024 – Q4 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #04

Department: Community Services

Date: November 17, 2023

Project Name: WRC Aquatic Centre Asset Replacements

Project Type: Replacement & Rehabilitation

Project Description

WRC Aquatic Centre Asset Replacement of the Sand Filter, UV System and components of the Dry-O-Tron Dehumidification system.

Justification

The Wilmot Recreation Complex (WRC) functions as the primary recreational center for Wilmot. Its Phase II design and construction was focused on offering community members and user groups two distinct swimming pools: an eight lane Lap Pool and a warm water Leisure Pool. The Aquatics Centre provides at capacity year round programming and is home to the Wilmot Aquatic Aces Swim Club.

The WRC's Aquatics Centre is entering its thirteenth year of operations. Community Services staff, in collaboration with regulatory agencies, and experienced field technicians, have developed a systematic intervention program to address the aging and worn components of the aquatics centre infrastructure ensuring suitable maintenance, repair, and replacement strategies are implemented to mitigate risks of malfunction, failure and service disruptions.

The projected intervention strategies for the 2024 intend to address the increase in maintenance issues, after-hours service calls, and system difficulties that disrupt regular pool usage, including:

Replace Sand Filter

For the past year, Aquatics staff have noted the sand media has become clogged with impurities, leading to reduced filtration effectiveness and cloudy water. Replacement of the filter is necessary to be in compliance with regulations, sustain water clarity, prevent system interruptions, and provide a safe and enjoyable swimming environment for patrons. This Sand Filter is nearing end of lifecycle.

Replace UV System

The ultraviolet (UV) system has reached its end of useful life, and its effectiveness has diminished creating an increase in chlorine dependency to disinfect the pool water. Installing a new UV system ensures continued optimal performance, compliance with regulations, and alignment with advancements in water treatment technologies.

Dry-o-Tron Service

The Dry-O-Tron dehumidification system was specifically designed for humidity control. By removing excess moisture from the air, it helps maintain optimal humidity levels to create a comfortable and healthy indoor pool atmosphere for staff, spectators, and users. The system is intended to prevent issues such as condensation on surfaces, corrosion of metal components, and the growth of mold and mildew. The Dry-O-Tron dehumidification system has gradually declined in efficiency and has started displaying indications of impending failure. The Community Services staff conducted a comprehensive inspection of the current Dry-O-Tron and its various components to assess the next course of action. The resulting report indicates that the existing system has an estimated remaining

lifespan of two years. As the system continues to decline, some components and servicing are required to bridge operation until a full asset replacement in 2026.

Financial Considerations:

Infrastructure Reserve	\$110,000
TOTAL ESTIMATED PROJECT COST	\$110,000

Estimated Start and Completion Date: <<Q2 2024 – Q2 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #05

Department: Community Services

Date: November 17, 2023

Project Name: WRC Arena Refrigeration Plant Asset Replacements

Project Type: Replacement & Rehabilitation

Project Description

WRC Arena Refrigeration Plant Asset Replacements of the Building Automation System, Glycol Cooling Plate, and Brine Pump VFD.

Justification

The WRC is entering fifteenth year of operations. Staff, in collaboration with Ammonia/Refrigeration Engineers, regulatory agencies, and experienced field technicians, have developed a systematic intervention program to address the aging and worn components of the arena infrastructure ensuring suitable maintenance, repair, and replacement strategies are implemented to mitigate risks of malfunction or failure.

The intervention strategies for 2024 will address end of lifecycle assets, the increase in maintenance issues, after-hours service calls, and system difficulties that disrupt regular ice usage, including:

Replacement of the end-of-life Building Automation System (BAS)

The deficiencies in the current control system have disturbed the regular operations of the arenas, with a noticeable increase in service calls over the past year. The sensors in the current control system are no longer capable of accurate calibration, resulting in prolonged plant operations, ongoing problems with ice conditions, and an increase in after-hours service calls. Installation of a new BAS system with remote capabilities would enable remote access and allow for real-time monitoring and adjustments to temperatures using mobile/computer applications. This would drastically improve the overall efficiency of plant operations while streamlining existing maintenance processes for arena staff.

Backup Honeywell T775

Neither the existing control system nor the proposed replacement control system include a built-in backup. A failure of a control system would leave the WRC susceptible to a temporary closure of both ice pads for an extended duration. In the event of a system breakdown, manual operation with continuous staff presence would be necessary until a new system could be ordered and installed, prolonging the downtime and impacting the facility's operational continuity. To address this vulnerability, a backup system should be installed before the implementation of the new BAS, ensuring continuous and reliable operation in case of unforeseen technical issues.

Glycol cooling plate

The existing glycol cooling plate exchanger is struggling to maintain appropriate temperatures, particularly during warmer months. This inefficiency is resulting in excessive wear to the compressor, leading to an increase in service calls and maintenance costs. After thorough investigation, staff noted that the deterioration of the current plate exchanger has played a role in recent glycol leaks, underscoring the urgency of addressing this issue promptly to prevent continued damage and escalating maintenance costs.

Brine Pump Variable Frequency Drive (VFD)

The Variable Frequency Drive (VFD) on the brine pumps is integrated into the planned Building Automation System (BAS). With the suggested system, during night setback periods, the pump speed decreases when less cooling is needed, and it speeds up when more cooling is required. This adjustment helps in reducing electricity costs and improves the efficiency of temperature exchange. Currently, the system operates at full speed continuously, lacking the adaptive features that the replacement BAS will provide.



Financial Considerations:

Infrastructure Reserves	\$120,000
TOTAL ESTIMATED PROJECT COST	\$120,000

Estimated Start and Completion Date: <<Q2 2024 – Q4 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #07

Department: Community Services

Date: November 17, 2023

Project Name: NH Arena Reconstruction/Multi-Use Facility

Project Type: Replacement & Rehabilitation

Project Description

Architectural Design Drawings and Class A Cost Estimate for the New Hamburg Multi-Use Facility Retrofit Project.

Background & Justification

For many decades, the New Hamburg Arena stood as the sole facility of its kind in the Township until the development of the Wilmot Recreation Complex in 2007, which accommodates the twin-pad arenas - Schout Performance, and New Hamburg Optimist. Consequently, the refrigeration plant/ice was removed, and the arena has since been utilized for TCP performances, Fall Fair Agriculture Displays, Remembrance Day Ceremonies, Lacrosse Club, Roller Derby, and Ball Hockey, among others.

In 2017, the Township allocated funding for the New Hamburg Arena Engineering/Re-commissioning Study which produced schematic designs to guide the future of this facility and preserve its significance for the community. The township continues efforts to maintain the structural components and operational capabilities of the building as a rental facility only.

In April 2022, the Ontario Provincial Government, in collaboration with the Strategic Priorities Infrastructure Fund (SPIF) within the Sports and Community Renewal (SCR) sub-stream, granted approval for an investment of \$4,181,032.00 in the redevelopment of the New Hamburg Arena, which constituted 73.3% of the budget initially requested in the 2019 grant application. The conditions for the chosen recipient encompassed a required contribution of the remaining 26.7%, which corresponds to a township investment of \$1,522,968.00.

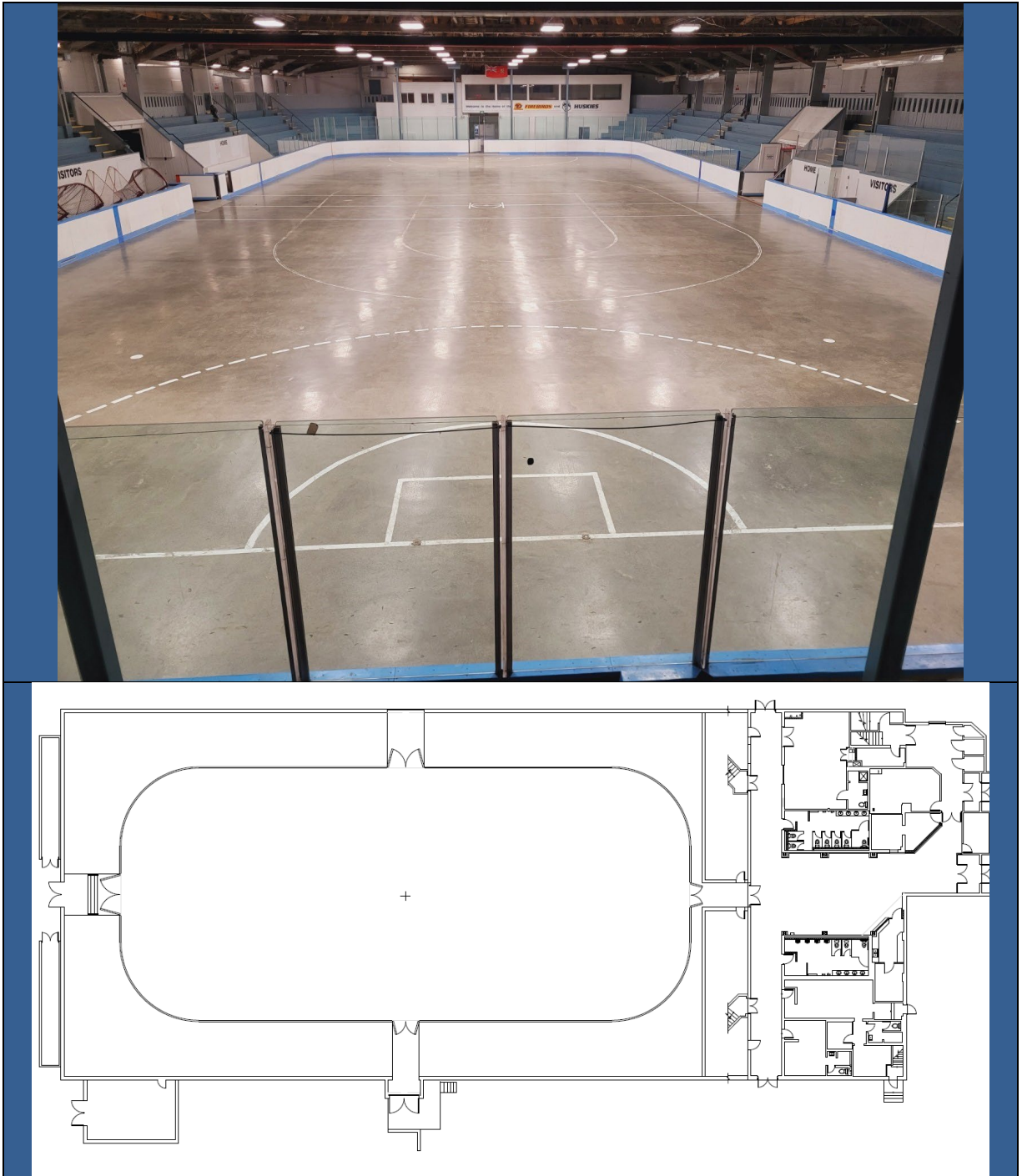
However, due to inflation, the initial funding to fully implement the entirety of the scope of work detailed in the 2019 grant application is not sufficient. The project is now anticipated to cost a total of \$6,617,140.35, not \$5,704,000 as originally scoped and budgeted for in 2019. Any additional costs for the project would need to be funded by the Township. Conditions of this grant is for all work to be substantially completed by March 2027.

The objective of this retrofit project is to transform the arena into a versatile, year-round facility suitable for a variety of warm floor sports and recreational activities. Additionally, it aims to establish a semi-permanent venue for The Community Players of New Hamburg (TCP) promoting Arts and Culture within Wilmot.

The reconstruction efforts include several pivotal components, which entail bringing the building and its infrastructure into alignment with current building, electrical, and emergency code standards which will involve updating the HVAC equipment, renewing electrical systems and panels, modernizing plumbing infrastructure, and redesigning the bleacher seating. The project also encompasses the design and installation of a comprehensive fire suppression system, as well as the installation of an elevator that adheres to accessibility.

This budget proposal involves only Phase 1, concept development and feasibility cost estimate in retaining a Lead Architect for the project. They will assume responsibility for conducting public consultations and collaborating with user groups to contribute to project concept and design development. Any commencement of Phase 2, detail design development will be subject to Council approval based on deliverables and updated budget requirements resulting from completion of Phase 1.





Financial Considerations:

Infrastructure Reserves	\$1,495,655
TOTAL ESTIMATED PROJECT COST	\$1,495,655

Estimated Start and Completion Date: <<Q2 2024 – Q4 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #08

Department: Community Services

Date: November 17, 2023

Project Name: New Hamburg Community Centre Asset Replacements

Project Type: Replacement & Rehabilitation

Project Description

New Hamburg Community Centre Water Heater, Holding Tank and Backflow Preventer replacement.

Justification

Since the decommissioning of the ice pad in 2008, the New Hamburg Community Centre has been utilized by various user groups for a multitude of community events. As the building enters its seventy-fifth year of operations, staff continue to identify building components that require repairs and/or replacement. In an effort to mitigate the risk of malfunction or failure in the end-of-life components, the Community Services staff have projected mitigation measures for the 2024 operating season including:

Backflow Preventer Replacement & Relocation

The current backflow preventer was installed prior to the Ontario Building Code's mandate of positioning backflow preventers at a height of sixty inches from the finished floor. Since the existing backflow preventer is now leaking and needs replacement, the Community Services staff are required to install the new backflow preventer in compliance with the current building code standards which will include rerouting the existing piping to the new height requirement.

Replacement of end-of-life Water Heater and Holding Tank

The water heater at the New Hamburg Community Centre has exceeded its expected useful life, and the holding tank experiences major fluctuations in usage, indicating a required reassessment of the current system to meet the facility's evolving hot water demands. The Community Services staff recommend the elimination of the holding tank and the implementation of two fully operational water heaters. This approach seeks to fulfill not only the hot water requirements of both the Community Centre and Arena during periods of high usage but also to equip the facility with the option to run a single water heater during periods of low usage. The secondary water heater would also provide the facility with a potential backup water heater in the event of malfunction or failure.

Financial Considerations:

Infrastructure Reserve	\$15,500
TOTAL ESTIMATED PROJECT COST	\$15,500

Estimated Start and Completion Date: <<Q2 2024 – Q3 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #10

Department: Community Services

Date: November 17, 2023

Project Name: Heritage/Scott Park – Electrical & Plumbing Enhancements

Project Type: Replacement & Rehabilitation

Project Description

Heritage Park Electrical Panel remediation and installation of Backflow Preventor in the William Scott Park Field House.

Justification

Summer tournaments hosted at William Scott Park in 2023, user groups utilized the service window of the fieldhouse kitchenette to facilitate concessions for participants, organizers, and visitors throughout the day. Though the concessions were well-received, users were limited to pre-packaged foods due to the decommissioned kitchenette. To better provide the necessary amenities to current and future interested user groups, the fieldhouse will require the addition of a backflow preventor to safeguard the integrity of the clean and potable water supply, shielding it from any potential contaminants.

The New Hamburg Waterwheel, replaced by the New Hamburg Board of Trade in 2023, is situated within Heritage Park amongst asphalt and stone dust trailways, authentic cast-steel light poles, and multiple field receptacles, original to its inception in 1989.

Following the replacement of the waterwheel, the New Hamburg Board of Trade installed new light fixtures equipped with color-changing Light Emitting Diode (LED) technology designed to illuminate the waterwheel, allowing for dynamic colour displays significant to a variety of special events, holidays, cultural representations, etc.

During the initial assessment of the power source for these new lights, several issues within Heritage Park's electrical panel were uncovered. Much of the panel's labeling was illegible, numerous breakers are in the need for immediate replacement, and much of the light fixtures and wiring were found to be beyond repair and unusable. Subsequently, the damaged breakers and any breakers feeding worn wiring were decommissioned, resulting in the park no longer being illuminated after sunset.

Although the Board of Trade is committed to conducting further investigations and implementing mitigation measures to ensure a reliable power supply for their innovative lighting project, it has become evident that the panel itself requires a comprehensive overhaul to restore it to a safe, operative state.

This budget request encompasses several key elements, including the removal and proper disposal of damaged poles and fixtures and a comprehensive circuit testing process to determine which fixtures can be restored to working condition. The plan also includes the installation of undamaged poles that were salvaged during the construction of the Nith River Promenade, where feasible, and eliminating safety concerns associated with the condition of the panel and its various components. This will address end of lifecycle components, incorporate modern technologies to enhance the overall functionality of the electrical system, ensure compliance and extend the lifespan of the electrical infrastructure at Heritage Park.



Financial Considerations:

Infrastructure Reserves	\$14,000
TOTAL ESTIMATED PROJECT COST	\$14,000

Estimated Start and Completion Date: <<Q2 2024 – Q3 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #13

Department: Community Services

Date: November 17, 2023

Project Name: Replace 2013 Service Vehicle with Stake Truck

Project Type: Growth / New

Project Description

Service Vehicle 707-12, presently a 2013 Dodge Ram 1500 with an approximate odometer reading of 165,000 km, has surpassed its estimated serviceable life. It was currently reported as having a deteriorated oil tank and earlier this year was equipped with a refurbished transmission to ensure its short-term operability. Service Vehicle 707-12 no longer suits the needs of the Parks and Facilities team and is in need of replacement.

Justification

The Parks and Facilities team are responsible for the daily function and service requirements of all facilities, amenities, parks, trails, special events, and community initiatives within the township. Ensuring the safety and reliability of their fleet grants team members the necessary mobility and accessibility to effectively oversee operations and maintenance within each of the township's hamlets and settlement areas fully equipped, and in a timely manner. This facilitates the prompt handling of various requests and needs, upholds safety requirements and protocols, ensures policy adherence, and ultimately improves the overall satisfaction of township residents.

Though Service Vehicle 707-12 has effectively served the needs of the Parks and Facilities team over the past decade, the township has experienced substantial growth in trailways, playgrounds, and amenities, as well as the resources required to operate and maintain them. Equipment such as the skid steer, woodchipper, tandem-axel tilt trailer; services such as tree maintenance and removals, wood chipping, hauling materials such as stone dust, river rock, cold patch asphalt, wood fiber surfacing, etc.; and handling various landscaping and planting needs such as trees, armour stones, and other greenery have demonstrated a significant improvement in the efficiency of services carried out by team members reducing contractor procurement and associated costs.

Recognizing the growing array of equipment, machinery, and service resources, the Parks and Facilities team have identified a pressing need to source a new service vehicle with increased payload, torque, and cargo capacity.

This budget request aims to transition this service vehicle from a pickup truck to a stake truck to better suit the level of services being provided by the Parks and Facilities team. The acquisition of a stake truck would empower the Parks and Facilities team to tow trailers laden with equipment, offer extra space for chipper storage during trail and forest maintenance operations, and transport materials such as trees and large debris, as required, enabling their team to effectively uphold the township's commitment to delivering proper service standards.



Stake Truck – This image should be regarded solely as an illustrative example.

Financial Considerations:

Infrastructure Reserves	\$100,000
TOTAL ESTIMATED PROJECT COST	\$100,000

Estimated Start and Completion Date: <<Q2 2024 – Q3 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #14

Department: Corporate Services

Project: Annual Hardware, Software & Network Infrastructure Upgrades

Project Description

Project includes the upgrade and replacement of end-of-life desktops, notebooks, tablets, servers and network switches.

Justification

To maintain the integrity and efficiency of our network, it has been Township practice to upgrade and replace aging network infrastructure and individual workstations to keep systems running as optimally as possible and able to perform in an acceptable fashion with constantly evolving technological requirements.

This year's annual program will replace PCs that are due for replacement and a new Server cluster will be built to replace the current deployment along with operating system upgrades. IT will also be repairing and replacing select network hardware that is either aged out, failed or damaged.

Financial Considerations:

Infrastructure Reserves	\$140,000
TOTAL ESTIMATED PROJECT COST	\$140,000

Estimated Start and Completion Date: Q2 2024 – Q3 2024

Submitted By: Karl Jeffreys, Supervisor of IT

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #16

Department: Fire Services

Date: January 24, 2024

Project: Interior Renovations and Backup EOC upgrades – Station 2

Project Type: Building Renovations & Health and Safety

Project Description

Interior Renovations to improve the safety of the space for firefighters, equipment, and Backup EOC

Justification

As identified in the council approved Fire Master Plan study on December 7, 2020, recommendation #16 identifies that firefighter turnout gear should be separated from the apparatus floor and a dedicated space be constructed at Station 2. In addition to this recommendation, safety standards have changed since Station 2 was built. NFPA 1500 Standard on Fire Department Occupational Safety, Health, and Wellness program recommends we take necessary steps to reduce Occupational cancer as it has become a considerable concern for the safety of firefighters. Providing suitable clean spaces for firefighters is now considered mandatory for their protection. Currently the main building electrical system is fully exposed to the apparatus bay. This exposes the electrical system to water and water overspray while washing fire apparatus. Bunker gear is fully exposed to the open space, without proper ventilation. There is no enclosed space or a clean room to permit adequate cleaning and disinfection of bunker gear. The Township invested in suitable laundry equipment which has been installed strategically to permit a suitable room to be provided. Included in this request is a refresh of furniture and electronic requirements on the second-floor backup emergency operations center. This would include a new projector, sound system, screen, chairs, and tables. Council approved \$35,000 in 2022 to hire a professional architect to design the space and to provide an accurate dollar amount to build the required spaces. The apparatus bay has an 18 ft ceiling. During the design discussion, it was identified that we could also incorporate a training prop above the designed space at a very affordable cost. With mandatory training certification now in effect, the need for a local, low-cost training prop has never been more important to the continued success of our in-house training program. As an example, Woolwich Fire Department, specifically St. Jacobs, has an indoor training prop that they frequently use. WRESTRC is closed in the winter months, this training space would provide an ideal location during the off season to continue training firefighters within the prop design. During 2022, the Fire Chief and Station District Chief engaged in discussions which lead to a final design that is build ready. The architect has conducted a cost estimate study to determine the projected cost of the project an included in this estimate. Should council approve this project to move forward, a tender will be issued, and design will be submitted to the building department for approval and issuance of a building permit.

Financial Considerations:

Infrastructure Reserves – Gas Taxes	\$375.000
TOTAL ESTIMATED PROJECT COST	\$375,000

Estimated Start and Completion Date: Q2 2024 – Q4 2024

Submitted By: Rod Leeson, Fire Chief

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #17

Department: Community Services

Date: November 17, 2023

Project Name: 30 Neville - Architectural Design New Hamburg Fire Station 3

Project Type: Replacement & Rehabilitation

Project Description

Architectural services to provide tender-ready design drawings of the future Township of Wilmot Fire Station.

Justification

Wilmot Fire Department conducted a Fire Master plan study in 2019 with Twenty-two (22) provided recommendations for modernization of the Wilmot Fire Department. On December 7, 2020, Council unanimously voted to approve all twenty-two (22) recommendations. Council approved the purchase of 30 Neville Street in New Hamburg, during those purchase discussions, the property appeared to be sufficient in size to accommodate both the new fire station and shared use with Community Services.

Fire Services engaged an architect to provide a high-level review of the property and concluded that the property is sufficient in size to permit the new fire station build. The 2019 Fire Master plan study indicated as part of the twenty-two (22) recommendations that a new fire station be constructed in New Hamburg, and it is recommended this process be undertaken in two parts. Mid-term for the planning, site plan approval, architectural design, engineering, and land procurement. Second part is construction to be carried out in the long-term to allow suitable time to secure funding streams.

However, during council discussions with the Fire Chief, the condition of the existing New Hamburg fire station, no space for a new replacement aerial, and its geographic location within a known flood plain, council voted that the fire station should be completed and operational by 2027. Fire services was in negotiations to purchase land, moreover, the shared purchase with Community Services saved the Township over one million dollars. Budget lines were added to Capital to include \$400,000 for architectural and engineering design and \$5,000,000 to build the fire station. These numbers are pre-covid and will require additional funding to achieve the build.

Council should consider the following items when deciding to move forward:

- Current state of the existing fire station
- Potential opportunities or uses for the building once Fire Services leaves the property.
- Fire Station is in a known flood plain and the basement floods which houses the buildings electrical system. (experienced some very close calls in the last few years)
- The existing aerial 639 is now 25 years old and should have been replaced by the 20-year mark. The current fire station will not permit the required size of aerial the township needs to purchase and serve community growth.
- Continue to modernize Wilmot Fire Department.



Financial Considerations:

Infrastructure Reserves	\$400,000
TOTAL ESTIMATED PROJECT COST	\$400,000

Estimated Start and Completion Date: <<Q2 2024 – Q4 2024>>

Submitted By: Chief Rod Leeson, Fire Chief

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #18

Department: Fire Services

Date: January 24, 2022

Project: Fire Attack Nozzles/Master Stream

Project Type: Replacement Equipment

Project Description

Replacement Attack Nozzle/Master Stream program

Justification

As part of our continued efforts to streamline all three stations, we undertook testing of Attack nozzles. Existing attack nozzles are more than 20 years old, in some cases older and require replacement. Fire services tested the three mainstream brands consisting of Akron, Elkhart Brass, and TFT. Testing was conducted on Monday night training nights with vendors attending to outline the features and benefits of their respective nozzles. Fire Services looked at smooth bore, selectable, low, and mid pressure, auto, and other features. Warranty, quality, longevity, access to parts, price, and other factors were considered during the trials. After careful consideration of all the mentioned items, TFT Model Quadrafog (\$1,235 each, estimated 2024 pricing) and Thunderfog (\$1,540 each, estimated 2024 pricing) have been selected and recommended by the testing committee. These nozzles are crucial to fire suppression activities and the safety of firefighters when entering these extremely hazardous and unpredictable environments. Additional considerations for training and consistency throughout the department are equally important. For example, the pump operator must know what type of nozzle and what pressure and flow rate at the tip for the entering crew. Different brands and aging equipment play a role in determining these critical fire ground factors and with the age and variety we currently have, firefighter safety may be at risk due to potential errors. We have a considerable number of nozzles to replace and therefore recommending we replace nozzles throughout each fire station. We would complete Station 1 and 2 in 2024, followed by station 3 in 2025.

Nozzles were purchased for Station 1 in 2022 as part of the new pumper equipment. It should be noted that Station 1 houses the second front line pumper. For the second front line pumper, Station 1 will require 6 - 38/45 mm (\$7,410) and 2 – 65 mm nozzles (\$3,080) nozzles to complete the refresh, Station 2 will require 5 - 38/45 mm (\$6,175) and 2 – 65 mm nozzles (\$3,080) nozzles in 2024. Station 1 and 2 total in 2024 is (\$19,745)

Station 3 in 2025 and includes an estimated cost increase of 5% over 2024 will be 11 - 38/45 mm (\$14,265) and 3 – 65 mm nozzles (\$4,855). Station 3 Total in 2025 estimated to be (\$19,120).

As part of our continued efforts to streamline all three stations and determine equipment and training needs, we undertook testing of portable master streams. Included in this purchase consideration is future life cycle purchase projections that will be captured in future budgets. Portable master streams are a crucial part of the firefighting toolbox. They are used as unmanned exposure control, can be used to cool, or disperse hazards that protect firefighters such as a rail car or hazardous substance. Until 2022, Wilmot did not have a suitable solution. TFT Blitzfire was chosen as the preferred portable master stream after considering the options within the fire industry. In the 2022 budget, council approved sufficient funds to purchase one TFT Blitzfire for Station 1 which has been deployed on the newest pumper. Station 3 purchased the second Blitzfire in 2023 using donated and fund-raised money. To complete the project, we are seeking sufficient funding to purchase one Blitzfire for Station 2 to complete the project and continue training for consistency and safety. The Blitzfire will cost \$6,500 in 2024.

Financial Considerations:

Infrastructure Reserves	<u>\$26,500</u>
TOTAL ESTIMATED PROJECT COST	\$26,500

Estimated Start and Completion Date: Q2 2024

Submitted By: Rod Leeson, Fire Chief

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #19

Department: Fire Services

Date: January 24, 2024

Project: Tanker 616/615 Station 1

Project Type: Replacement & Rehabilitation

Project Description

Replace Tanker 616/615 located at Station 1 Baden

Justification

Tanker 616 has now reached end of serviceable fire service life at age 20. Fire Underwriters Survey (FUS) establishes best practice guidelines when determining insurance grading for municipalities. Front Line fire apparatus are to be replaced every 15 years. Wilmot follows this practice for pumpers and rescues. For Tankers, we have extended the replacement cycle to 20 years. Tanker 615 is to be replaced in 2026, however, to further this justification we will be including T615. Selling used fire apparatus will never come close to the original value, however, in most cases the sooner you sell the apparatus as used the more monetary value the township will recover.

Wilmot Fire continues to find efficiencies within our operations. We are recommending that we remove both 615 and 616 from service and replace with one single apparatus that would carry close to the equivalent water volume. The proposed tanker would be a purpose-built chassis, able to seat 6 firefighters (includes the driver), carry 3000 US gallons, and a PTO pump rated at 1250 gpm. Purpose built chassis are extremely important and very different than conventional truck chassis. Custom chassis are purpose built for the fire service and follow strict National Fire Protection Association (NFPA) standards and CAN/ULC S515 Standard for automobile firefighting apparatus. Conventional Chassis fire apparatus may not have appropriate design and construction features which may lead to other safety issues when firefighters are operating the apparatus not to mention overall life expectancy and cost of ownership considerations. Replacing fire apparatus within recommended time frames has been proven to reduce unexpected repair costs and apparatus down time.

Critical enhancements in design, safety, and technology play a key role in providing optimum firefighter safety, operational readiness, ergonomics, and fire ground efficiencies. Current NFPA standards require rollover stability; tire pressure indicators; seat belt warning systems requiring all occupants be properly seated and belted; extended seat belt length requirements resulting from an in-depth anthropometric study evaluating the average size of today's fully dressed firefighter; roadability, including minimum accelerations and top speed limitations; enhanced step and work surface lighting; cab integrity testing; increased use of retroreflective striping in the rear of apparatus, providing a consistent identifiable set of markings for all automotive fire apparatus.

The Fire Underwriters Insurance Grading for the Township can be negatively impacted using older apparatus and could result in a downgrade of the Public Fire Protection Classification (CFPC) should the township not demonstrate a suitable effort to replace aging fire apparatus. As is the case with any vehicles, breakdowns and maintenance costs escalate as they age. Repairs render the apparatus out of Service and parts become harder to source, resulting in long periods of down time. If we replaced both tankers individually, each tanker, that exists today, would cost approximately \$675,000 per truck. By combining the two trucks into one, the estimated cost to replace both tankers with one tandem axle, purpose-built tanker would be approximately \$975,000. The proposed cost would include equipment upgrades. Equipment upgrades are better suited to accompany fire apparatus replacements. This ensures equipment is replaced and improved (current technology) which lowers maintenance and

replacement costs. This would provide a savings of approximately \$375,000 to the Township. Additional savings would be experienced with annual safeties, general maintenance, insurance, and fuel. Since Covid 19, the fire service has experienced unprecedented costs increases. To illustrate, we have provided a chart that outlines the base cost of the proposed tanker and outlines incremental projected increases should the purchase be delayed. Delivery on a tanker is approximately 2 years. It should be noted that the fire service will need to order fire apparatus earlier to maintain in service standards.

- 2024 - \$950,000 to \$975,000 (2026 delivery)
- 2025 - \$997,500 to \$1,023,750 (2027 delivery)
- 2026 - \$1,047,375 to \$1,074,938 (2028 delivery)
- 2027 - \$1,099,744 to \$1,128,685 (2029 delivery)

NOTE: For all prices assume a 38% Canada-US exchange rate, and 5% annual increase. There is no increase for regulatory items. 2025 or 2026 Cummins will have a new engine, which will increase prices, to date the increase is projected to be between \$100,000 and \$250,000.

Should council approve the purchase of proposed fire apparatus, the Fire Chief is requesting council to permit the fire chief to engage approved vendors within the Canoe buying group to bundle this project with the goal of achieving some additional savings and provide appropriate timing for apparatus arrivals. And to further ask council to permit the Fire Chief to discuss all funding options which may include leasing options working closely with the treasurer and report back to council with the final package.

Standards Referenced:

National Fire Protection Association (NFPA) 1901 Standard for Automobile Fire Fighting Apparatus, Occupational Health & Safety Act and Ontario Regulation 714/94 - Firefighters - Protective Equipment Regulation, CAN/ULC S515 Standard for Automobile Firefighting Apparatus

Financial Considerations:

Levy Funded Debt	\$975,000
TOTAL ESTIMATED PROJECT COST	\$975,000

Estimated Annual Carry Cost – Tax Levy **\$77,680 per year**

Estimated Start and Completion Date: Q3 2026 – Q4 2026

Submitted By: Rod Leeson, Fire Chief

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #20

Department: Fire Services
Project: Rescue 627 Station 2
Project Type: Replacement & Rehabilitation

Date: January 24, 2024

Project Description

Replace Rescue 627 located at Station 2 New Dundee

Justification

Rescue 627 has reached it's 15-year life expectancy and is up for replacement effective 2024. The current rescue is a walk-in version with a rear door leading to interior storage and seating for six firefighters. Wilmot fire has engaged in a review of its apparatus needs and determined that the replacement rescue should not include firefighters riding outside of the cab of a vehicle. O. Reg 714 outlines the requirement for firefighters to ride inside a manufactured and approved cab for optimum firefighter safety. Further review has determined that the rescue for Station 2 should be a smaller footprint designed to carry four firefighters in the cab. The proposed rescue would sit on an international chassis and considered a medium sized rescue which will better serve New Dundee and area. Replacing fire apparatus within recommended time frames has been proven to reduce unexpected repair costs and apparatus down time. The Fire Underwriters Insurance Grading for the Township can be negatively impacted using older apparatus and could result in a downgrade of the Public Fire Protection Classification (CFPC) should the township not demonstrate a suitable effort to replace aging fire apparatus. As is the case with any vehicles, breakdowns and maintenance costs escalate as they age. Repairs render the apparatus Out of Service and parts become harder to source, resulting in long periods of down time. Due to continued industry stress, it should be noted that it will take over a year to receive the new apparatus once a purchase order is issued. Should council approve this project, it will be sometime in 2025/2026 before the apparatus arrives.



Photo provided for context and does not represent finished product.

Wilmot fire continues to place purpose-built chassis within our apparatus fleet that meet and follow National Fire Protection Association (NFPA) standards and CAN/ULC S515 Standard for automobile firefighting apparatus. However, this rescue does not meet the criteria nor is there a purpose-built chassis available for this format. International makes an extended cab medium duty truck suitable for the proposed rescue. The cab will safely and comfortably seat 4 firefighters with the two rear seats

available to accommodate SCBA. The chassis is 4-wheel drive with additional ground clearance. The chassis is suited to support the weight that will be placed in the available storage compartments. This rescue format will allow 4 trained firefighters to respond to medical calls, motor vehicle collisions, various rescue calls, and support other operations quickly and effectively. As mentioned, Wilmot fire continues to find efficiencies within the department. This rescue format will save an additional \$250,000 to \$300,000 based on the replacement cost of a heavy rescue. Should the call be of a more complex nature, Station 1 or Station 3 would supplement with one of the heavy rescues.

Despite the lack of custom chassis availability for this type of fire apparatus, some enhancements in design, safety, and technology can be employed within the custom design providing optimum firefighter safety, operational readiness, ergonomics, and fire ground efficiencies. A number of current NFPA standards can be employed into this chassis such as tire pressure indicators; seat belt warning systems requiring all occupants be properly seated and belted; extended seat belt length requirements resulting from an in-depth anthropometric study evaluating the average size of today's fully dressed firefighter; roadability, including minimum accelerations and top speed limitations; enhanced step and work surface lighting; cab integrity testing; increased use of retroreflective striping in the rear of apparatus, providing a consistent identifiable set of markings for all automotive fire apparatus.

Should council approve the purchase of proposed fire apparatus, the Fire Chief is requesting council to permit the fire chief to engage approved vendors within the Canoe buying group to bundle this project with the goal of achieving some additional savings and provide appropriate timing for apparatus arrivals. And to further ask council to permit the Fire Chief to discuss all funding options which may include leasing options working closely with the treasurer and report back to council with the final package.

Standards Referenced:

National Fire Protection Association (NFPA) 1901 Standard for Automobile Fire Fighting Apparatus, Occupational Health & Safety Act and Ontario Regulation 714/94 - Firefighters - Protective Equipment Regulation, CAN/ULC S515 Standard for Automobile Firefighting Apparatus

Financial Considerations:

Levy Funded Debt	\$500,000
TOTAL ESTIMATED PROJECT COST	\$500,000

Estimated Annual Carry Cost – Tax Levy **\$39,840 per year**

Estimated Start and Completion Date: Q3 2026 – Q4 2026

Submitted By: Rod Leeson, Fire Chief

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #21

Department: Infrastructure Services
Project Name: Jacob Street Cross-Section Repair
Project Type: Replacement & Rehabilitation

Project Description

Capital construction costs for proposed repair to this street road surface. The road was reconstructed around 2010. The road was placed too low and the adjacent driveways and sidewalks do not connect at accessibility compliant grades for vehicle or active transportation.

Justification

The cross-section repair would be designed and construction administered with in-house resources. A number of residents in the original project area have been working with Township staff to complete minor repairs on driveways to help resolve the issue, however through this repair process it has been determined that this does not satisfactorily address the issues present, and that road surface repair is required.

Financial Considerations:

General Levy - Debt	<u>\$450,000</u>
TOTAL ESTIMATED PROJECT COST	\$450,000

Estimate Annual Carrying cost – Levy Debt \$35,850

Estimated Start and Completion Date: Q1 2024 – Q3 2024

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #22

Department: Infrastructure Services

Project Name: Webster/George/Victoria Lighting Replacement

Project Type: Replacement & Rehabilitation

Project Description

This project involves the lighting replacement on the streets noted. Enova Power is undertaking voltage works in the area and will be placing new street lighting at the same time.

Justification

The streetlighting in this area is an older style and aged. It was not part of the original conversion project to LED. Enova is completing other works in the area, and as such will be replacing streetlighting at the same time.

Financial Considerations:

Infrastructure Reserves – Gas Taxes	\$145,000
TOTAL ESTIMATED PROJECT COST	\$145,000

Estimated Start and Completion Date: Q1 2024 – Q4 2024

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #23

Department: Infrastructure Services

Project Name: Oxford Road 5/Punkeydoodles Intersection Improvements

Project Type: Replacement & Rehabilitation

Project Description

This project is for Township costs to repair local roads in the Oxford Road 5/Punkeydoodles area.

Justification

Following the interstecion feasibility study completed by Oxford County related to Oxford Road 5, Huron Road and Punkeydoodles intersection will require remedial works.

Financial Considerations:

Infrastructure Reserves	\$150,000
TOTAL ESTIMATED PROJECT COST	\$150,000

Estimated Start and Completion Date: Q1 2024 – Q4 2024

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #24 to #29

Department: Infrastructure Services

Project Name: Road Surface Repair and Rehabilitation Program

Project Type: Replacement & Rehabilitation

Project Description

This project covers road surface repairs for hot mix and surface treated roads. The roads covered will include the following:

Annual Pavement Restoration Hot-Mix Asphalt Urban (Will be adjusted post-2024 pending road needs study)

HMA-Alderview Drive (Main St-Bechtel Ave)

HMA-Bechtel Ave (Main St-End)

HMA-Main Street (Alderview Dr-Mill St)

Annual Road Restoration, Rural CIP (Will be adjusted post-2024 pending road needs study)

ST-Wilmot Easthope Road Improvements - Joint Project w/ Perth East

ST-Hallman Road (Bridge Street to Oxford - Waterloo Road)

ST-Witmer Road (Queen Street to Mannheim Road)

Justification

In 2018, the Township undertook its first Road Needs Study that identified road asset conditions and recommended replacement schedules. Recently, the Township initiated an update to the needs study conducted in 2018, with anticipated reporting in 2023. As such, the roads presented in this year's program are historical projects on the 10-year capital. The 10-year capital plan, in years 2-10 addresses anticipated future funding needs to stabilized levels for road asset condition maintenance.

Financial Considerations:

Infrastructure Reserves	\$639,700
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TOTAL ESTIMATED PROJECT COST	\$639,700
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Estimated Start and Completion Date: Q1 2024 – Q3 2024

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form # 30 to #35

Department: Infrastructure Services

Project Name: Road Structure Repair and Rehabilitation Program

Project Type: Replacement & Rehabilitation

Project Description

This project covers road structure repairs for guiderail, culvert and bridge structures, as follows:

Guiderail and Chevron Program

Culvert R&R Program

OSIM Structure R&R Program

Huron Road #24/B-T12

Carmel-Koch #7/B-T3

Bridge Street #33/B-T9

Wilmot Easthope Road #14/B-ESH

Oxford-Waterloo Road #37/B-OXF

Berlett's Road #4/B-T2

Justification

The regulatory bridge safety inspections (OSIM) identified the above structures in an advancing state of poor condition with rehabilitation and repairs required in the immediate and near term to extend the useful life of this infrastructure and to avoid more costly repairs in the future. The culvert R&R program is needed for one (1) major culvert replacement. The guiderail program will include the final installations of new guiderail on Township roads.

The 10 year capital plan, in years 2-10 addresses anticipated future funding needs to stabilize levels for road structure asset condition maintenance.

Financial Considerations:

Infrastructure Reserves	\$315,000
General Levy - Debt	\$500,000
TOTAL ESTIMATED PROJECT COST	\$815,000

Estimated Annual Carrying cost – General Levy \$39,840

Estimated Start and Completion Date: Q1 2024 – Q4 2024

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #36, #37 and #56

Department: Infrastructure Services
Project Name: Fleet and Equipment - Roads
Project Type: Replacement & Rehabilitation

Project Description

The second portion of the money take for purchase of a replacement tandem axle dump truck and attachments and new single axle dump truck and attachments. These were previously awarded for purchase in early 2023.

The first portion of money taking for the replacement of the 2015 Single Axle Dump. This is a multi-year take.

Justification

As part of the on-going vehicle maintenance and replacement program, the 2013 tandem axle unit in the Roads section was awarded for replacement in early 2023. This will replace unit number 308-14. The single axle unit is a new unit anticipated to support general operations as the community grows. It was also awarded for replacement in 2023. The 2015 single axle unit will replace unit 306-15.

There is a significant lead time for delivery on ordering major equipment units. As such, the procurement occurs 2 years in advance of the unit timing of need.

Financial Considerations:

Infrastructure Reserves	\$170,000
Development Charges	\$217,000
TOTAL ESTIMATED PROJECT COST	\$387,000

Estimated Start and Completion Date: Q1 2024 – Q4 2025

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #38

Department: Infrastructure Services
Project Name: Lift Station Operations / Maintenance Plan
Project Type: Replacement & Rehabilitation

Project Description

To complete a documented operations and maintenance plan for Township-owned lift stations that will be utilized by staff in operations and satisfy sewer system licensing objectives.

Justification

The lift station assessment is to establish an operations and maintenance plan by reviewing the existing condition and performance of each sewage lift station and determine the operational, maintenance and capital processes that will be required to maintain the facility in an acceptable condition as part of Township's continued efforts towards improved lifecycle planning under the corporate Asset Management Program. In addition, Operations and Maintenance plans are required for all wastewater assets operating under the downloaded Consolidated Linear Infrastructure licensing.

Financial Considerations:

Infrastructure Reserves	\$30,000
TOTAL ESTIMATED PROJECT COST	\$30,000

Estimated Start and Completion Date: Q2 2024 – Q4 2024

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #41

Department: Community Services

Date: November 17, 2023

Project Name: Flagpole Installations (WRC / NDCC / St. ACC / NHCC)

Project Type: Growth / New

Project Description

Installation of permanent exterior flagpoles at four specified locations: the Wilmot Recreation Complex, New Dundee Community Centre, St. Agatha Community Centre, and New Hamburg Community Centre in accordance with the July 2023 update to COR-2023-01; Township Flag Policy.

Justification

The Township offers its residents a unique chance to proudly display community flags on a dedicated Community Flagpole located at the Administration Complex in Baden. This initiative aims to foster a greater sense of community awareness regarding important local events and activities. The Township has identified four (4) additional sites within Wilmot for the installation of community flagpoles in 2024. This expansion seeks to enhance visibility, accessibility, and the overall effectiveness of these flagpoles in promoting community solidarity and commemoration.

The Government of Canada's National Flag of Canada etiquette guide states, 'the National Flag of Canada must be accorded the highest precedence when displayed on Canadian soil and should be positioned in the place of honour'.

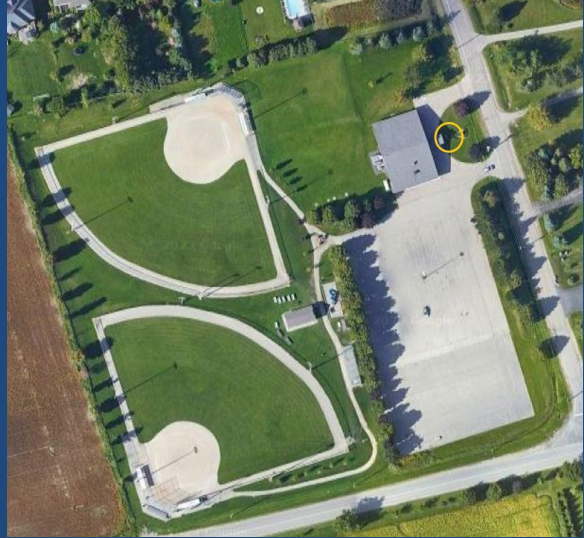
In adherence to these principles, the planned community flagpoles for each of the identified facilities will accompany a pre-existing flagpole. Upon the successful installation of the new flagpole, the national flag will be raised on the taller of the two poles, in accordance with flag etiquette guidelines.

This budget request encompasses several components, including arrangements for private locates, permits, the acquisition of the four (4) flagpoles, contracted installation, excavation, and concrete work.

Wilmot Recreation Complex



New Dundee Community Centre



St. Agatha Community Centre



New Hamburg Community Centre



Financial Considerations:

Tax Funded Growth Infrastructure	\$20,000
TOTAL ESTIMATED PROJECT COST	\$20,000

Estimated Start and Completion Date: <<Q2 2024 – Q3 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #42

Department: Community Services

Date: November 17, 2023

Project Name: 30 Neville Street - Minor Renovations / FF&E

Project Type: Growth / New

Project Description

30 Neville Street Parks/Facilities Operations Centre 2nd floor minor renovations and furniture, fixtures and equipment fit up.

Justification

The main floor of the office building at 30 Neville Street requires a complete renovation to better align with the daily operations of the Parks and Facilities staff. This 2024 capital request includes design costs for a future main floor renovation. Included in a future main floor renovation includes accessible, universal lavatories with showers, the addition of locker/change rooms, climate-controlled storage areas, and a communal gathering space to accommodate daily team meetings.

In addition, the purchase agreement of 30 Neville Street excluded all chattels, such as fixtures, furniture, and IT equipment, including the industrial racking units in the warehouse, desks and chairs in the various offices, cleaning supplies and tools, lunchroom essentials, lavatory fittings, etc.

To facilitate immediate relocation of Emergency Services personnel, this budget will also address provisions for “minor” functional improvements to the second floor of the office building, setup of the warehouse with essential industrial racking, furnishing offices with all the necessary furniture, hardware, and networking capabilities, improving office lighting, installation of new destination signage, full building re-key and security enhancements, and installation of proper lunchroom and lavatory necessities.





Financial Considerations:

Levy Funded Debt	\$320,000
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TOTAL ESTIMATED PROJECT COST	\$320,000
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Estimated Annual Carry Cost – tax levy	\$ 25,500 per year
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Estimated Start and Completion Date: <<Q2 2024 – Q4 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #43

Department: Community Services
Project Name: Annual Tree Planting Program
Project Type: Growth / New

Date: November 17, 2023

Project Description

Tree Planting and Wilmot Roots Initiative

Justification

For more than ten years, the Township has received an annual tree planting grant generously provided by Enova Power Corporation. This grant is committed to the revitalization of the township through the strategic planting of trees along rural roads, on municipal boulevards, in parks and public spaces, as well as adjacent to trailways and playgrounds. This initiative aims to decrease air pollution, fortify defenses against floodwaters, combat atmospheric carbon levels, and elevate the collective physical and mental health of all township residents.

Investing in tree planting is a crucial step towards securing the future health and prosperity of both our local community and the planet at large. To ensure the success of these planting initiatives, the Community Services Department collaborates with Infrastructure Services to allocate the funds appropriately. For 2024, Community Services, along with dedicated volunteers of Let's Tree Wilmot plan to address the need for more trees at Kirkpatrick Park.

Kirkpatrick Park underwent a comprehensive parking lot reconstruction project in 2019, resulting in the removal of 12 substantial willow trees. Subsequently, in 2021, more trees were removed due to safety concerns associated with the widening of Wilmot Street. The absence of these trees has drawn attention to the need for an initiative that aims to restore some of the advantages that come with having trees in such a picturesque, natural, waterfront location.

Within this budget allocation, provisions have been made for several essential components, including the procurement and transplantation of new trees, delivery logistics, private locates, site preparation, restoration efforts as well as all necessary tree planting supplies.



Financial Considerations:

Other - Enova Grant	\$15,000
TOTAL ESTIMATED PROJECT COST	\$15,000

Estimated Start and Completion Date: <<Q3 2024 – Q3 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #44

Department: Community Services

Date: November 17, 2023

Project Name: Mike Schout Wetlands – Trail Enhancements

Project Type: Growth / New

Project Description

Mike Schout Wetlands Preserve modifications and trail enhancements.

Justification

The completion of the Wetlands' construction, including man-made ponds, elevated trailways, and replication habitats was opened to the public in June 2023. In the course of transferring ownership to the township, the Community Services staff completed a preliminary evaluation of the wetlands during which, staff identified several opportunities to better align the operations and functionality of the wetlands to the established standards for other trailways owned and operated by the township. They are as follows:

Installation of P-Loop gates

The installation of P-Loop gates at each access point of the stormwater management pond will facilitate controlled entry for authorized personnel utilizing maintenance vehicles and equipment to perform efficient servicing of the western section of the trailways and enable inspections and maintenance of the stormwater management pond and its outlet. Additionally, the P-Loop gates will preserve the integrity of the trail system by eliminating unauthorized vehicle traffic beyond the designated parking lot.

Installation of Street-side Destination Signage

The incorporation of street-side destination signage at the Mike Schout Wetlands Preserve will enhance wayfinding for community members and visitors of Wilmot. This addition will help direct traffic efficiently, and guide visitors to the designated parking lot preventing unwanted street-side parking and minimizing disruptions and congestion in the neighbouring residential areas.

Incorporation of Respite Seating Areas

The inclusion of naturalized seating areas in the large gathering spaces at the Mike Schout Wetlands Preserve serves to provide users with comfortable locations to rest, fostering a deeper connection with the natural surroundings, and encouraging community engagement and social interactions. The addition of the seating respite areas also promotes inclusivity by catering to diverse mobility levels, ensuring that the preserve remains accessible and welcoming to a broad spectrum of visitors.

Erosion Control

The entrance to the independent gathering area south of the adjacent stormwater management pond trail has begun to show signs of erosion where the precast slab of the gathering space meets the pond trail. By implementing effective erosion control, the integrity of the trail and surrounding areas is preserved, reducing the risk of washouts that may create safety hazards and compromise the overall stability of the stormwater management pond trail system.



Financial Considerations:

Development Charges	\$28,000
Tax Funded Growth Infrastructure	\$7,000
TOTAL ESTIMATED PROJECT COST	\$35,000

Estimated Start and Completion Date: <<Q2 2024 – Q3 2024>>

Submitted By: Chris Catania, Director of Community Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #45

Department: Corporate Services

Project Name: Data Migration / Document Management Program

Project Type: Studies and Other

Project Description

This multi-year joint-initiative project between the Legislative Services and IT Services teams includes the implementation of The Ontario Records Management System (TOMRMS) for both records classification and retention, and the acquisition of a records management system. This project also includes the migration of the existing corporate file structure on to the Microsoft Office365 and eventual transition to SharePoint platform.

Justification

Over the course of the past few years, staff have identified the need for a structured document management program for Township's digital and information assets. As such, staff have been working towards implementing a Corporate Records and Information Management Program (CRIM) to align with municipal best practices and achieve overall legislative compliance. Overall, the purpose of a robust and comprehensive CRIM Program is to deliver the following benefits to the Township of Wilmot:

- increased efficiency and effectiveness
- improved service delivery.
- savings in administrative costs.
- improved access to information for informed evidence decision-making.
- compliance with various legislation including the Municipal Act, Municipal Freedom of Information and Protection of Privacy Act as well as operational requirements and standards; and,
- support for transparency and open government.

Section 255 of the Municipal Act specifically requires a municipality to establish retention periods for all records in order to destroy such records. To support this legislative requirement, in 2021, the Township adopted by By-law The Ontario Records Management System, which provides a records classification system complete with records retention schedule.

With tens of thousands of records held by the corporation, staff believe it is prudent to implement a digital solution to manage its information assets. This capital project was envisioned as a two-pronged project: implementation of a digital Council meetings, agenda and minutes management system, followed by a CRIM solution for all other corporate and operational documents and records. These two distinct solutions would be critical components in the development and implementation of a CRIM program for a corporation the size of Wilmot.

In 2023 Council approved the procurement of Collabspace, a physical and electronic records management software. Collabspace is currently being piloted in Legislative Services with intentions of rolling out the program to additional divisions in 2024 and 2025.

This multi-year joint-initiative will assist with the implementation of the TOMRMS classification across all service areas of the organization, and migration to SharePoint. While corporate records

management is a core function of Legislative Services, IT Services has been critical in ensuring services are configured and launched in an effective manner on Township-own IT infrastructure.

The project is a significant undertaking and will impact all areas of the organization. As such, an implementation plan is underway, with data and records migration taking place in 2023 and 2024. A total of \$100,000 is being projected for this project with \$50,000 being allocated in 2023 and an additional \$50,000 being requested in 2024.

Financial Considerations:

Tax Funded Growth Infrastructure	\$50,000
TOTAL ESTIMATED PROJECT COST	\$50,000

Estimated Start and Completion Date: 2023 – Q4 2025

Submitted By: Jeff Bunn, Interim Director of Corporate Services / Municipal Clerk

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #46

Department: Development Services

Date: December 28, 2023

Project Name: Township and Settlement Area Gateway Signage

Project Type: Growth / New

Project Description

Developing a policy to guide the development and installation of Township and Settlement Area gateway signage and installing same.

Justification

The Township has recently developed a new corporate logo and branding initiatives are being undertaken in a number of areas including social media, print media and signage.

The most significant opportunity to incorporate the new logo into signage is on Township gateway signage at entrance points to the community, Settlement Area signage and Heritage Settlement Area signage.

In order to properly incorporate the new logo it is recommended that community consultation be undertaken to develop policies that will guide and direct those municipal signage efforts.

Following the creation of a policy updated municipal signage will be installed in accordance with the policy.

Financial Considerations:

General Levy	\$25,000
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TOTAL ESTIMATED PROJECT COST	\$25,000
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Estimated Start and Completion Date: Q2 2024 – Q4 2024

Submitted By: Harold O’Krafka, Director of Development Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #47

Department: Development Services
Project Name: PSD Permits Module – Planning Section
Project Type: Growth / New

Date: December 28, 2023

Project Description

Acquisition of the new Planning Section module for the PSD Citywide software suite.

Justification

Delegation of additional planning responsibilities under Bill 23 combined with the regulatory changes under Bill 109 demands that the Township enhance its development application tracking capabilities.

Failure to complete planning approvals within legislated minimum time frames will now be penalized through the mandatory refund of application fees.

More detailed tracking of application processes will allow for refinement and continuous improvement of processes within the development approvals regimen to allow the Township to deliver efficient and technically accurate approvals.

The latest release from PSD Citywide builds upon our Building Permit Module and centralizes all permitting and planning activities, allowing the Township to streamline our planning process while managing pre-consultations, applications, workflows, and appeals from a single unified and cloud-based platform.

Financial Considerations:

General Levy	\$50,000
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TOTAL ESTIMATED PROJECT COST	<u>\$50,000</u>
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Estimated Start and Completion Date: Q2 2024 – Q4 2024

Submitted By: Harold O’Krafka, Director of Development Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #48

Department: Fire Services
Project: Fire Extinguisher Trainer
Project Type: Growth / New

Date: January 24, 2024

Project Description

Fire Extinguisher Trainer prop

Justification

Public Education and Fire Prevention are mandated by the Ontario Fire Marshal and proven to be an effective tool in the reduction of fires. Wilmot Fire Department continues our quest to improve and enhance our fire safety presence in the township. Fire extinguishers are the first line of defense for people to extinguish small fires when witnessed and safe to do so. Fire extinguisher training is crucial to the success of people fulfilling this requirement. Lion builds props designed to educate and train people on fire extinguishers. It uses digital technology to simulate the use of a standard fire extinguisher. There are no chemicals or live fire required. No propane required, no recharging or discharging of chemical-based ABC extinguishers lends to a quick turnaround time (much lower cost of ownership and maintenance), no messy cleanup or environmental concerns, no health-related concerns with chemical extinguishers or propane fired props, system is expandable and additional training props can be added such as a smoke generator (safe, non-toxic, and environmentally friendly), pull stations, alarm strobes and horns, and more (not included in this justification financial request). The prop provides a realistic experience to each student while the instructor can change settings in real-time that can increase or decrease the difficulty of extinguishing a fire. For example, we would lower the difficulty at the beginning of a class with people who have little to no experience versus a higher difficulty to more experienced students. This prop can be used indoors or outdoors. Fire prevention would use the prop to train school students, citizens at fairs or public events (great crowd draw with instant educational value), Township of Wilmot employees, or other workplaces on request. If businesses request training, we would consider charging a nominal fee, however, we do not want the fee to be a barrier to this important training to our community.

Financial Considerations:

Tax Funded Growth Infrastructure	\$23,000
TOTAL ESTIMATED PROJECT COST	\$23,000

Estimated Start and Completion Date: Q2 2023 – Q3 2023

Submitted By: Rod Leeson, Fire Chief

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #49

Department: Infrastructure Services
Project Name: Snyder's Road Reconstruction (Phase 3)
Project Type: Growth / New

Project Description

This multi-year project supports construction of Snyder's Road Reconstruction Phase 1-3, currently under construction. The construction of the third phase covers Snyder's Road West. This project will include the sanitary and watermain crossing required at the railway corridor.

Justification

With Phase I substantially completed and Phase II wrapping up, Phase III will be tendered in early 2024 to cover Foundry Street from Charles Street to Snyder's Road West and Snyder's Road-Christian Street to Foundry Street. The Township was successful under the 2021 Investing in Canada Infrastructure Program (ICIP)-Green Stream for these works and funding has been included in the financial considerations. This project also contains growth-related infrastructure investment and was included within the Council approved Development Charges Background Study.

Financial Considerations:

Infrastructure Reserves	\$633,613
Development Charges	\$950,002
Rate Debt - Wastewater	<u>\$316,385</u>
TOTAL ESTIMATED PROJECT COST	\$1,900,000

Estimated Annual Carrying cost – Rate Debt Sewer \$25,210

Estimated Start and Completion Date: Q1 2024 – Q3 2026

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #50

Department: Infrastructure Services
Project Name: Employment Lands – Collector Road
Project Type: Growth / New

Date: xxxxxx, 2023

Project Description

This project involves the construction of a collector road network with the proposed Employment Lands development connecting Hamilton Road to Nafziger Road. The collector road network will also be constructed to accommodate a municipal sidewalk and a multi-use trail.

Justification

The employment lands consist of two planned subdivisions located between Hamilton Road and Nafziger Road in New Hamburg. These lands will accommodate industrial and light industrial uses, a stormwater management facility, drainage channels and a municipal street and active transportation network. These lands will expand the opportunity for continued economic development of the Township over the next decade.

This project is comprised of growth-related infrastructure investment and was included within the Council approved Development Charges Background Study. The collector road and multi-use trail are growth related items, which is the basis for this funding request.

Financial Considerations:

Development Charges Debt	\$1,732,000
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TOTAL ESTIMATED PROJECT COST	\$1,732,000
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Estimated Annual Carrying Cost – Development Charges Debt	\$137,990
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Estimated Start and Completion Date: Q1 2024 – Q4 2025

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #51

Department: Infrastructure Services
Project Name: SWM Facility Retrofit - Nithview
Project Type: Growth / New

Project Description

This project is for the design and construction of a stormwater management facility retrofit to accommodate reconstructed road lands and private development.

Justification

This retrofit is needed in order to outlet proposed reconstructed roads, and development lands, to use the facility as a storm outlet.

Financial Considerations:

Development Charges	\$76,000
Tax Funded Growth Infrastructure	\$4,000
TOTAL ESTIMATED PROJECT COST	\$80,000

Estimated Start and Completion Date: Q1 2024 – Q4 2025

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #53

Department: Infrastructure Services
Project Name: Baden Trunk Sanitary Sewer Construction
Project Type: Growth / New

Project Description

This multi-year project supports detailed engineering, tendering and construction of preferred alignment of Baden Trunk Sanitary Sewer from the recently completed Class Environmental Assessment. This project also includes the reconstruction and replacement of other Township infrastructure in coordination with the installation of the trunk sanitary sewer such as the reconstruction of Christian Street and the decommissioning of the Charlotta Street sewage pump station. Construction is anticipated to begin in Q2 2024 and completed in Q4 2025.

Justification

In 2021, the Baden Trunk Sanitary Sewer Environmental Assessment was initiated as a joint proponent undertaking with the immediate benefiting landholders to review sanitary servicing options for future growth lands in Baden. The EA process concluded with Council endorsement of the preferred alignment of the Baden Trunk Sanitary Sewer. This project for design and construction of the Baden Sanitary Trunk Sewer and upgrading of Township infrastructure will support Baden in the immediate term, and to provide for long range planning to provide sanitary servicing of the future growth lands within Baden. This project also contains growth-related infrastructure investment and was included within the Council approved Development Charges Background Study.

Financial Considerations:

Development Charges Debt – Wastewater	\$1,800,000
Rate Debt - Wastewater	450,000

TOTAL ESTIMATED PROJECT COST	\$2,250,000
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Estimated Annual Carrying cost – Development Charges Debt	\$143,410
Estimated Annual Carrying cost – Rate Debt	\$35,850

Estimated Start and Completion Date: Q1 2024 – Q4 2025

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #54

Department: Infrastructure Services

Project Name: Trunk Sewer Flow Monitoring Improvements

Project Type: Growth / New

Project Description

Through the Township continued monitoring of the sanitary sewer system in Baden and New Hamburg for inflow / infiltration reduction and pipe capacity analysis, additional effort and resources are proposed for 2022 - 2024. This project is proposed to continue from our 2021 & 2022 monitoring program to help build and calibrate a network flow model based on system flow monitoring, as well as set the framework for future capacity for accommodating re-urbanization and higher-density development.

Justification

A core focus in the sanitary network is inflow and infiltration related sewage reduction, particularly on a Regionally integrated system for conveyance and treatment. This project reviews constraints and opportunities based on system flows through more continual monitoring efforts, and to identify and undertake locations where capacity improvements may be needed in the system based on actual flows, known I&I areas and future intensification and growth needs. This project would work in concert with I&I reduction efforts but would be focused on integrating this information with capacity and future needs. The successful implementation of repair and rehabilitation of sanitary inflow and infiltration issues will be dependent on having dedicated, focused and knowledgeable resources as part of the project investigation process.

Financial Considerations:

Development Charges	\$142,500
Strategic Initiatives - Sewer	\$7,500
TOTAL ESTIMATED PROJECT COST	\$150,000

Estimated Start and Completion Date: Q1 2024 – Q4 2024

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #55

Department: Infrastructure Services

Project Name: Sanitary Sewer Railway Crossing – New Hamburg

Project Type: Growth / New

Project Description

This project is for the design and construction of a railway crossing of sanitary sewer to service growth north of the Employment Lands.

Justification

To support growth needs and alleviate system flow constraints in downtown New Hamburg, a sanitary sewer crossing is required to connect the existing residential and future growth lands on Waterloo Street to the sanitary system in the Employment Lands. A rail corridor crossing is required to facilitate this, which is a Development Charges project.

Financial Considerations:

Development Charges - Wastewater	\$200,000
TOTAL ESTIMATED PROJECT COST	\$200,000

Estimated Start and Completion Date: Q1 2024 – Q4 2025

Submitted By: Jeff Molenhuis, Director of Infrastructure Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #63

Department: Corporate Services
Project Name: AODA Compliance Audit (Township owned facilities)
Project Type: Studies and Other

Project Description

The purpose of this project is to conduct an audit of Township owned facilities to ensure compliance in meeting accessibility requirements under the Accessibility for Ontarians with Disabilities Act (AODA) and the Integrated Accessibility Standards.

Justification

The Accessibility for Ontarians with Disability Act, 2005 (AODA) is the law that sets out the accessibility standards for government, business, non-profit and public sector organizations. The goal of the AODA and the Integrated Accessibility Standards is to reduce and remove barriers to make Ontario more inclusive and accessible for everyone by developing, implementing and enforcing accessibility standards in order to achieve accessibility for Ontarians with disabilities with respect to goods, services, facilities, accommodation, employment, buildings, structures and premises on or before January 1, 2025.

As a public sector organization, the Township has an obligation to meet the requirements under the AODA by the January 1, 2025. To help achieve this goal and ensure the Township has met its legislated obligations, staff aim to engage an accessibility consultant to undertake a comprehensive audit of Township owned facilities. The reports of the audit would be reported to Council, including any gaps and/or areas for improvement to achieve compliance with the regulations of the AODA and Integrated Accessibility Standards.

Financial Considerations:

Strategic Initiatives	\$50,000
TOTAL ESTIMATED PROJECT COST	\$50,000

Estimated Start and Completion Date: Q2 2024 – Q3 2024

Submitted By: Jeff Bunn, Interim Director of Corporate Services / Municipal Clerk

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #76

Department: Development Services

Project Name: Baden/New Hamburg Greenfield Secondary Plan & Intensification Analysis

Project Type: Studies / Other

Project Description

Retain a consultant to create a long-term plan for the development of lands inside the Countryside Line and designated by the Minister of Municipal Affairs through their approval of Regional Official Plan Amendment No. 6 (ROPA6).

Justification

The Region's Official Plan Amendment No. 6 (ROPA 6) has been approved by the Minister of Municipal Affairs and Housing and the Minister is now deciding whether to amend in it further in accordance with the resolution of Township Council.

The Minister's initial, and now rescinded, approval increased the volume of lands within the Township Urban Area and designated for community and employment area from approximately 50ha under ROPA 6 as approved by the Region to just over 300ha. The significance of the volume of lands added by the Minister necessitated the immediate development of a secondary plan for Baden and New Hamburg.

The Township of Wilmot Official Plan provides the overall mission and policies for managing growth, protecting resources and promoting economic development in the Township of Wilmot and within the Township Urban Settlement Areas of Baden and New Hamburg. The Township has provided the Minister with a recommendation for lands to be added to the ROPA 6 approval including approximately 200ac of additional employment lands in Baden and is awaiting a decision.

Secondary Plans are more detailed plans for specific areas within the community that identifies land use planning, community design, transportation and municipal infrastructure needs to accommodate long term growth – in this case for all lands inside the Countryside Line.

The secondary planning exercise will also identify an appropriate staging plan for growth to ensure that its implementation balances the needs of the community with the need increase the rate of housing construction in Ontario.

Financial Considerations:

General Levy (2024)	\$210,000
General Levy (2025)	\$125,000
Baden Urban Growth Centre (2025)	\$50,000
New Hamburg Urban Growth Centre (2025)	\$50,000
TOTAL ESTIMATED PROJECT COST	\$435,000

Estimated Start and Completion Date: Q2 2024 – Q2 2025

DSubmitted By: Harold O'Krafka, Director of Development Services

TOWNSHIP OF WILMOT
2024 Capital Budget Request Form #78

Department: Infrastructure Services

Project Name: Knipfel Petersburg Private Drinking Water System Conversion

Project Type: Studies and Other

Project Description

The Knipfel Drinking Water System is a non-municipal regulated drinking water system. The owner, Paul Knipfel, has advised the Ministry of the Environment, Conservation and Parks he intends to cease privately operating the system in May 2024. The Ministry is issuing orders to the Region and Township to operate and eventually own the private system.

Justification

This project cost will cover the initial conversion needs for the system, as well as a portion of the studies required to evaluate next steps with the system to bring it to a municipal standard. All conversion project costs should be recoverable as local improvements, as the project costs cannot be funded through existing water rates. This is a multi-year project.

Financial Considerations:

Local Improvement Debt	\$110,000
TOTAL ESTIMATED PROJECT COST	\$110,000

Estimated Annual Carrying cost – Local Improvement Debt \$8,760

Estimated Start and Completion Date: Q1 2024 – Q4 2026

Submitted By: Jeff Molenhuis, Director of Infrastructure Services