

Appendix "A" - 2024 Capital Project Pre-Approval List

A. Previously Approved Projects with 2024 Budget Impact								
Project ID	Program Area (Non-Growth/Growth)	Project Name	Scope of Pre-Approved Work	Overall Project Funding Schedule	Total Project Cost	Total Budget Pre-Approval Request	Pre-Approval Funding Source(s)	Rationale
1442	Non-growth	Jaycee Bridge Replacement OSIM 125	Construction	2022 Budget - \$150,000 2024 Budget - \$600,000	\$ 750,000	\$ 600,000	446 - Canada Community Building Fund	Early procurement is needed as lead time from manufacturer for material is anticipated to be lengthy as well as overall construction schedule.
1190	Non-growth	Downtown Infrastructure Revitaliation and Renewal Program	Design Procurement, Staff Time	2023 Budget - \$1,140,000	\$ 1,650,000	\$ 760,000	537 - Roads and Related 540 - Wastewater and Related 542 - Water and Related	To award procurement for the design of the downtown revitalization and renewal programme, as well as to ensure the construction schedule stays on track as to Council plans to start construction in 2025.
Subtotal (A)					\$ 2,400,000	\$ 1,360,000		

B. New 2024 Projects with 2024 Budget Impacts								
Project ID	Program Area (Non-Growth/Growth)	Project Name	Scope of Pre-Approved Work	Overall Project Funding Schedule	Total Project Cost (10 Yr Forecast)	Total Budget Pre-Approval Request	Pre-Approval Funding Source(s)	Rationale
2304	Non-Growth	Generator Installation at Community Centres	Procurement & Installation	2024 Budget - \$200,000	\$ 300,000	\$ 200,000	556 - Capital Funding Envelope	Immediate procurement to ensure city facilities that have been identified as EOC evacuation centres are equipped with backup power generation. Project supported via Emergency Management Coordinator. Locations include Lions Park, Woodman CC and Doug Snooks/Eagles Place CC.
2303	Non-Growth	Civic Centre CCTV & Security Upgrades	Procurement & Installation	2024 Budget - \$250,000	\$ 250,000	\$ 250,000	562 - BTFD & District Civic Centre	Due to increased activity at the Civic Centre, early approval will allow for security upgrades to proceed for the remainder of the Brantford Bulldogs schedule. An integral part of any health and safety programme, a proper network of CCTV cameras allows for real-time monitoring and acts as a deterrent in keeping away activities of theft, vandalism, or break-ins.
2301	Non-Growth	Arena Electrical Power Upgrade	Procurement & Installation	2024 Budget - \$150,000	\$ 150,000	\$ 150,000	494 - Parks & Recreation Facilities	Urgent procurement for electrical upgrades to permit HVAC implementation at the Civic Centre.
2240	Non-Growth	Wilkes Water Intake Rehabilitation - OSIM 165	Construction	2024 Budget - \$240,000	\$ 240,000	\$ 240,000	556 - Capital Funding Envelope	Early procurement is needed as the lead time from the manufacturer for materials is anticipated to be lengthy. Early procurement will also help staff schedule construction when water levels are lower during the summer months.
Subtotal (A)					\$ 940,000	\$ 840,000		