



Capital Projects 2016



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Director of Corporate Services



Community Services

Name	Description	Budget	Spent	Remaining	Start Date	Completion Date
Ilderton Skate Park Design Project	Develop a new design and scope of work for a new Cast in Place skate park. New park would replace the existing skate park at Heritage Park.	\$ 20,000.00	\$ 2,737.76	\$ 17,262.24	January 2016	November 2017
Komoka Park Tertiary Trail	Construct a 2.2 kilometre tertiary trail loop within Komoka Park.	\$ 113,000.00	\$ 5,246.64	\$ 107,753.36	October 2016	November 2017
Replace John Deere Mower	Replacement of the 2008 John Deere mower.	\$ 25,000.00	\$ 11,825.00	\$ 13,175.00	January 2016	June 2016
Bryanston Accessibility Washroom	Construct a new barrier free universal washroom at the Bryanston Community Centre. Project has received a \$27,000 grant from the Federal Government.	\$ 57,300.00	\$ -	\$ 57,300.00	January 2016	February 2017



Fire Services

Name	Description	Budget	Spent	Remaining	Start Date	Completion Date
SCBA's	Purchase of new Self Contained Breathing Apparatus.	\$ 396,000.00	\$ 535,315.09	-\$ 139,315.09	January 2016	June 2016
Arva Engine	Purchase a new Fire Engine for Arva.	\$ 375,000.00	\$ -	\$ 375,000.00	January 2016	June 2017
2 Half Ton Pick Ups	Purchase of 2 new half ton pick up trucks to be used as Service Vehicles in Fire Services at the Ilderton & Delaware Fire Halls.	\$ 80,000.00	\$ 70,792.10	\$ 9,207.90	January 2016	July 2016
Coldstream Fire Station	Construction of a new Net Zero Fire Hall in Coldstream.	\$ 2,523,968.00	\$ 127,127.21	\$ 2,396,840.79	January 2016	November 2017
Coldstream Cascade System	Purchase of a 'Cascade' air compressor system required for filling SCBA's	\$ 45,000.00	\$ -	\$ 45,000.00	January 2016	November 2016
Rescue Tools	Purchase of Rescue Tools for Motor Vehicle Accidents	\$ 15,000.00	\$ 16,886.56	-\$ 1,886.56	January 2016	April 2016



Water & Wastewater

Name	Description	Budget	Spent	Remaining	Start Date	Completion Date
Kilworth West Sanitary Sewer Connection	Design build of wastewater pumping station and force main from Kilworth WWTF to the Komoka WWTF	\$ 3,000,000.00	\$ 29,307.45	\$ 2,970,692.55	January 2016	December 2018
Ilderton WWTP Expansion- Phase 1	The review of existing infrastructure and commencement of the design of upgrades required at the facility	\$ 265,000.00	\$ -	\$ 265,000.00	September 2016	December 2018
Melrose Lake Huron Supply Connection EA	The purpose of the Melrose Water Supply Municipal Class Environmental Assessment (Class EA) is to provide an environmentally sensitive and sustainable framework to assess the various water supply alternatives within the study area to meet the long-term servicing needs of the Hamlet. This Class EA will build upon the recommendations from the Municipality of Middlesex Centre Master Servicing Plan completed in 2010.	\$ 105,632.00	\$ 5,872.57	\$ 99,759.43	January 2016	December 2016



Water & Wastewater continued

Name	Description	Budget	Spent	Remaining	Start Date	Completion Date
Delaware- New Supply	The purpose of the Delaware Water Supply Municipal Class Environmental Assessment (Class EA) is to provide an environmentally sensitive and sustainable framework to assess the various water supply and storage alternatives within the study area to meet the long-term servicing needs of Delaware. This Class EA will build upon the recommendations from the Municipality of Middlesex Centre Master Servicing Plan completed in 2010.	\$ 310,289.00	\$ 3,773.00	\$ 306,516.00	January 2016	December 2016
Water Meter Purchase	Purchasing of new water meters to be installed in residences of Middlesex Centre and associated meter reading equipment	\$ 25,000.00	\$ 15,141.89	\$ 9,858.11	January 2016	December 2016



Transportation

Name	Description	Budget	Spent	Remaining	Start Date	Completion Date
LED Street Light Program	Convert existing streetlights to LED	\$ 363,923.00	\$ 9,412.42	\$ 354,510.58	May 2016	Completed
Concrete Replacement Program	Replace sub-standard sidewalks	\$ 150,000.00	\$ 135,135.92	\$ 14,864.08	April 2016	Completed
Denfield Road (Gainsborough Rd to Sunningdale Rd)	Double coat chip seal application	\$ 120,000.00	\$ 84,542.76	\$ 35,457.24	June 2016	Completed
Hot Mix Resurfacing Program	Annual asphalt replacement program	\$ 1,425,000.00	\$ 323,287.18	\$ 1,101,712.82	June 2016	October 2016
Glendon Drive Sidewalk & Streetlight Extension	Install sidewalk & streetlights on Glendon Dr west of Komoka Rd	\$ 78,000.00	\$ -	\$ 78,000.00	January 2016	December 2016
Oxbow Drive (Komoka Rd to Valleyview Dr)	Road reconstruction - Engineering services	\$ 130,000.00	\$ 3,006.25	\$ 126,993.75	May 2016	December 2016



Transportation continued

Name	Description	Budget	Spent	Remaining	Start Date	Completion Date
Old River Road	Complete the Environmental Assessment	\$ 75,000.00	\$ -	\$ 75,000.00	May 2016	December 2016
Jury Road Closure at the CPR Tracks	Closing Jury Rd and constructing a turnaround at the CPR tracks.	\$ 132,000.00	\$ 16,253.65	\$ 115,746.35	July 2016	Completed
Ivan Drive	Reconstruct Ivan Dr from the lobo compressor station to Bear Creek Rd	\$ 185,000.00	\$ 93,773.20	\$ 91,226.80	May 2016	Completed
Wood Road (Egremont Rd to Fernhill Rd)	Double coat chip seal application	\$ 200,000.00	\$ 8,423.46	\$ 191,576.54	August 2016	Completed
Queen St (Oxbow Dr to Simcoe Ave)	Reconstructing the road to MC urban standard	\$ 160,000.00	\$ -	\$ 160,000.00	July 2016	October 2016
Hyde Park Road (Stone Field Ln to water tower)	Reconstructing the road to MC urban standard	\$ 250,000.00	\$ -	\$ 250,000.00	May 2016	December 2017
Wellington/Victoria/Martin Reconstruction	Road reconstruction - Engineering services	\$ 50,000.00	\$ 9,443.27	\$ 40,556.73	April 2016	December 2016



Transportation continued

Name	Description	Budget	Spent	Remaining	Start Date	Completion Date
Bridge B-306	Rehabilitate bridge - Engineering services & Construction	\$ 685,000.00	\$ 21,274.83	\$ 663,725.17	January 2016	Completed
Culvert C-150 & C-125	Replace culvert - Engineering services & Construction	\$ 640,000.00	\$ 24,838.09	\$ 615,161.91	January 2016	October 2016
Bridge B-114	Rehabilitate bridge - Engineering services	\$ 120,000.00	\$ -	\$ 120,000.00	January 2016	December 2016
Springer Road Outlet Erosion	Bank stabilization of the Spring Road municipal drain outlet	\$ 125,000.00	\$ -	\$ 125,000.00		



Transportation continued

Name	Description	Budget	Spent	Remaining	Start Date	Completion Date
Tandem Truck	Replace T-35	\$ 315,000.00	\$ 293,190.62	\$ 21,809.38	January 2016	Completed
One Ton Flatbed Truck	Replace T-17	\$ 78,000.00	\$ -	\$ 78,000.00	January 2016	Completed
Tandem Truck	Replace T-20	\$ 370,000.00	\$ -	\$ 370,000.00	January 2016	December 2016
Hydro-Vacuum Unit	Trailer-Mounted Hydro-Vacuum	\$ 140,000.00	\$ 133,345.28	\$ 6,654.72	January 2016	Completed
Half-Ton Pickup	Replace T-15	\$ 47,500.00	\$ 39,114.32	\$ 8,385.68	January 2016	Completed
Half-Ton Pickup	Replace T-12	\$ 47,500.00	\$ 39,114.30	\$ 8,385.70	January 2016	Completed
10191 Longwoods Rd	Road works & EA study	\$ 250,000.00	\$ 62,588.84	\$ 187,411.16	January 2016	Road works completed, but EA is postponed to 2017
Delaware Operations Centre	Install maintenance bay ventilation & roof repairs	\$ 184,000.00	\$ 53,072.49	\$ 130,927.51	May 2016	December 2016
Denfield Operations Centre	Convert the facility to natural gas	\$ 115,000.00	\$ 93,773.20	\$ 21,226.80	May 2016	Completed



Questions



Stay in Touch



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