

**CITY OF BELLEVILLE**  
**2024 Capital Budget Summary**  
(In Thousands)

	- Asset Maintenance & Replacement
	- New Asset Acquisition & Development
	- Ontario Construction Act applicable

No.	PROJECT DESCRIPTION	Dept	Score	2024 Budget	Proposed Financing											
					User Rate Reserve Funds			Taxation Reserve Funds		Grants			Donations / Other	Long Term Debt		
					Water	Wastewater	Parking	Amount	Fund	Other	Fund	Canada Comm. Building Fund		Provincial Gas Tax	Taxation	User Rates
<b>COMBINED SERVICES</b>																
1.001	Avonlough Sewage Pumping Station and Conveyance System – Phase 1	EDS	93	55,000.0	6,000.0			7,395.4	DC / Asset Mgmt / Casino Dev	8,436.7	OCIF / BFF	3,800.0			2,643.9	26,724.0
<b>TOTAL COMBINED SERVICES</b>				\$ 55,000.0	\$ 6,000.0	\$ -	\$ -	\$ 7,395.4		\$ 8,436.7		\$ 3,800.0	\$ -	\$ -	\$ 2,643.9	\$ 26,724.0
<b>TRANSPORTATION SERVICES</b>																
<b>Surface Treatment / Road Resurfacing</b>																
1.002	Road Resurfacing Program - Annual	OS	59	2,000.0				2,000.0	Asset Mgmt							
1.003	Shave & Pave Program - Annual	OS	59	1,450.0				1,450.0	Casino - Infra Main							
1.004	Pavement Sealing Program - Annual	OS	49	450.0				450.0	Asset Mgmt							
<b>Sidewalk Rehabilitation</b>																
1.005	Sidewalk Repair Program - Annual	OS	57	300.0				300.0	Casino - Infra Main							
<b>TOTAL TRANSPORTATION SERVICES</b>				\$ 4,200.0	\$ -	\$ -	\$ -	\$ 4,200.0		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>FLEET &amp; EQUIPMENT (excluding User Rate Funded)</b>																
1.006	Various Departments - Tools & Equipment	Various	45	355.0				355.0	Asset Mgmt							
<b>Transportation Services</b>																
1.007	Unit 201-13 Plow Truck Replacement	OS	56	460.0				460.0	Asset Mgmt							
1.008	Unit 202-13 Plow Truck Replacement	OS	56	460.0				460.0	Casino - Vehicle							
<b>Fire</b>																
1.009	Unit 715-10 Urban Rescue Truck Replacement	FIR	65	1,500.0				1,500.0	Asset Mgmt							
<b>TOTAL FLEET &amp; EQUIPMENT (excluding User Rate Funded)</b>				\$ 2,775.0	\$ -	\$ -	\$ -	\$ 2,775.0		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>CITY FACILITIES &amp; PARKS</b>																
<b>Annual Programs</b>																
1.010	HVAC Systems Renewal Program	CSD	59	195.0				195.0	Casino - Infra Main							
1.011	Roofing / Windows and Exteriors	CSD	51	425.0				425.0	Casino - Infra Main							
1.012	Security/Access Control/Camera Replacement and New Installations	CSD	49	200.0				200.0	Asset Mgmt							
<b>General</b>																
1.013	City Hall HVAC Renewal - <i>Additional Funds</i>	CSD	64	300.0				300.0	Energy							
<b>Transportation Services</b>																
1.014	75 Wallbridge - Replace Fuel Lines	OS	38	50.0				50.0	Asset Mgmt							
<b>Parks, Trails, Athletic Fields</b>																
1.015	Parks Parking Lots - Annual	OS	49	75.0				75.0	Asset Mgmt							
<b>Community Services</b>																
1.016	QSWC - Annual Renewal of Assets	CSD	64	1,355.0				1,355.0	Asset Mgmt							
<b>TOTAL CITY FACILITIES &amp; PARKS</b>				\$ 2,600.0	\$ -	\$ -	\$ -	\$ 2,600.0		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -

No.	PROJECT DESCRIPTION	Dept	Score	2024 Budget	Proposed Financing												
					User Rate Reserve Funds			Taxation Reserve Funds		Grants				Long Term Debt			
					Water	Wastewater	Parking	Amount	Fund	Other	Fund	Canada Comm. Building Fund	Provincial Gas Tax	Donations / Other	Taxation	User Rates	
<b>TOTAL INFORMATION TECHNOLOGY</b>								\$ -									
<b>TOTAL COMMUNITY HEALTH, SAFETY &amp; SECURITY</b>								\$ -									
<b>STORM WATER SERVICES</b>																	
1.017	Cannifton Underpass Storm Pumping Station Refurbishment - <i>Additional Funds</i>	EDS	77	2,000.0				2,000.0	Asset Mgmt								
<b>TOTAL STORM WATER SERVICES</b>								\$ 2,000.0									
<b>LIBRARY</b>																	
1.018	Task chairs for public internet access computers	LIB	46	8.0				8.0	Asset Mgmt								
1.019	Additional security cameras	LIB	68	15.0				15.0	Asset Mgmt								
<b>TOTAL LIBRARY</b>								\$ 23.0									
<b>POLICE SERVICES</b>																	
1.020	2024 Capital Budget Request	POL		993.6				993.6	Police								
<b>TOTAL POLICE SERVICES</b>								\$ 993.6									
<b>TOTAL TAX SUPPORTED PROJECTS</b>								\$ 12,591.6									
<b>WATER SERVICES</b>																	
<b>Water Treatment Plant (WTP)</b>																	
1.021	High Lift Pump Replacement - <i>Additional Funds</i>	ES	69	115.0	115.0												
<b>Pumping / Filling Stations</b>																	
1.022	North Park Street Pumping Station Rehabilitation - <i>Additional Funds</i>	ES	74	775.0	775.0												
<b>Fleet &amp; Equipment</b>																	
1.023	Water Meters	ES	34	180.0	180.0												
1.024	Tools and Equipment	ES	36	25.0	25.0												
<b>TOTAL WATER SERVICES</b>								\$ 1,095.0									
<b>WASTEWATER SERVICES</b>																	
<b>Wastewater Treatment Plant</b>																	
1.025	Belleville Wastewater Treatment System Consolidated Projects - <i>Additional Funds</i>	ES	74	600.0		600.0											
1.026	Annual Capital Maintenance	ES	58	900.0		900.0											
<b>Fleet &amp; Equipment</b>																	
1.027	Tools and Equipment	ES	36	25.0		25.0											
<b>TOTAL WASTEWATER SERVICES</b>								\$ 1,525.0									
<b>TOTAL OTHER ENVIRONMENTAL PROJECTS</b>								\$ -									

No.	PROJECT DESCRIPTION	Dept	Score	2024 Budget	Proposed Financing											
					User Rate Reserve Funds			Taxation Reserve Funds		Grants				Long Term Debt		
					Water	Wastewater	Parking	Amount	Fund	Other	Fund	Canada Comm. Building Fund	Provincial Gas Tax	Donations / Other	Taxation	User Rates
<b>PARKING SERVICES</b>																
1.028	Parking Lot Lighting Upgrades	CS	49	50.0			50.0									
1.029	Parking Lot Resurfacing Improvements - Annual	CS	51	175.0			175.0									
<b>Fleet &amp; Equipment</b>																
1.030	Parking Equipment Replacement	CS	28	50.0			50.0									
<b>TOTAL PARKING SERVICES</b>				\$ 275.0	\$ -	\$ 275.0	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL USER RATE SUPPORTED PROJECTS</b>				\$ 2,895.0	\$ 1,095.0	\$ 1,525.0	\$ 275.0	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	
<b>TOTAL CAPITAL PROJECTS</b>				\$ 70,486.6	\$ 7,095.0	\$ 1,525.0	\$ 275.0	\$ 19,987.0		\$ 8,436.7		\$ 3,800.0	\$ -	\$ -	\$ 2,643.9	\$ 26,724.0

Estimated Annual Debt Costs	191.2	1,932.1
Estimated DC recovery	191.2	1,449.1
Tax / User recovered	-	483.0
Tax Impact	0.00%	

2024 Capital Budget Projects by Type

28 Asset Maintenance & Replacement	15,471.6	1,095.0	1,525.0	275.0	12,576.6	-	-	-	-	-	-	-	-	-
2 New Asset Acquisition & Development	55,015.0	6,000.0	-	-	7,410.4	-	8,436.7	-	3,800.0	-	-	2,643.9	26,724.0	
30	\$ 70,486.6	\$ 7,095.0	\$ 1,525.0	\$ 275.0	\$ 19,987.0	\$ 8,436.7	\$ 3,800.0	\$ -	\$ -	\$ 2,643.9	\$ 26,724.0			

2023 Capital Budget Projects by Type

77 Asset Maintenance & Replacement	46,344.0	4,322.0	1,199.0	175.0	13,116.5	8,453.0	3,700.0	200.0	1,184.1	4,547.0	9,447.4	
32 New Asset Acquisition & Development	13,795.9	1,405.0	456.0	-	4,026.4	-	3,925.3	-	566.7	216.5	2,000.0	1,200.0
109	\$ 60,139.9	\$ 5,727.0	\$ 1,655.0	\$ 175.0	\$ 17,142.9	\$ 12,378.3	\$ 3,700.0	\$ 766.7	\$ 1,400.6	\$ 6,547.0	\$ 10,647.4	

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services

**Division:** Engineering

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**BUDGET AMOUNT:** \$ 55,000,000.00

**Budget Reference #:** 1.001

### Project Information

**Project Name & Description**

**Avonlough Sewage Pumping Station and Conveyance System – Phase 1, Sidney Street Widening and Sidney Street / Bridge Street West Intersection Improvements, and Bridge Street West Reconstruction**

**Project Detail, Justification & Reference Map**

The Loyalist Secondary Plan lands situated between the existing Avonlough Road Pump Station site northerly to Bell Boulevard are planned to be serviced by a large new sewage pumping station that will replace the existing Avonlough Road pump station. This is a large and complex project for which an Environmental Assessment and Preliminary Design has been completed and the Detail Design is progressing with property acquisitions and utility relocations underway. The outlet pipe for this new pumping station will be constructed along Bridge Street West. This project is being coordinated with the Bridge St W and Sidney St Intersection Improvement project. An EA was also completed for Bridge Street West and Sidney Street Intersection project. The EA is recommending that the intersection be widened in all four (4) quadrants to provide dedicated left turn lanes; that Bridge Street West be widened between Yeomans St and Sidney St; and that Sidney St north of Bridge St W be widened to four (4) lanes (currently 3 lanes wide between Bridge St W and Wilkins St.). This project was also identified as a priority project in the 2014 Transportation Master Plan.

This project is also being coordinated with the Bridge Street West - Lower Bridge to Highland Avenue watermain replacement project.

**Project Components**

	<b>Budget</b>
Roads	\$ 15,000,000.00
Sanitary Sewer	31,000,000.00
Storm Sewer	3,000,000.00
Water	6,000,000.00
	\$ 55,000,000.00

	<b>Funding</b>
User Rate Reserve Funds	\$ 6,000,000.00
Taxation Reserve Funds	695,700.00
Grants	12,236,700.00
Development Charges	6,699,700.00
Long-Term Debt	29,367,900.00 (1)
	\$ 55,000,000.00

(1) ~77% funded by post-period Development Charges

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 93

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

**Reasons/ Highlights for Capital Project Prioritization Ranking:**  
Provincial target implications

**Asset Management Plan**

**Included in Current AMP?** (Yes/No) Yes

*If not, provide explanation:*

**AMP Risk Assessment:** 10 - Moderate

**Other Supporting Plan/Study:**  
Development Charge Study

**Commitments Made**

2021 #1.081 - Avonlough Sewage Pump Station - Property & Design - \$500,000  
2022 #1.111 - Avonlough Sewage Pump Station - Design - \$700,000  
Total Project Budget = \$56,200,000

**Operating Impacts**

**Description:**

Increased operating costs for larger pumping station. Additional maintenance and operating costs for new and expanded infrastructure (forcemains and gravity sewers). Additional maintenance costs for Bridge St / Sidney St intersection expansion and Sidney Street widening. Decreased maintenance costs for replacement watermain on Bridge Street West - Lower Bridge to Highland Avenue.

**Financial:**

Asset Management Reserve Contribution required	\$841,000
Additional Maintenance costs required	\$550,000

**Estimated Timeline:**

**Tender Date:** Summer 2024

**Start Date:** Summer 2024

**Completion Date:** December 2025

# 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Operations

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 2,000,000.00

**Budget Reference #:** 1.002

### Project Information

**Project Name & Description**

Road Resurfacing Program

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 59

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Project Detail, Justification & Reference Map**

The Resurfacing Program is an annual program for roads using a Surface Treatment application and repaving. Roads selected in this program have been aligned with the Roads Needs Study. Most of the roads do not require underground works, but the road surface is at the end of its life. This program will include full pulverization and repaving of the surface. Roads planned for 2024 are outlined below:

Bethany Rd, Mitchell Rd, Burns Drive, Zion Rd (#37 to Phillipston), Tuftsville Rd, Elmwood Dr, Bethel Rd (Willet to Foxton), Shaw Rd, Carmen Ave, Adrian St, Valleyview Cr.

**Asset Management Plan**

**Included in Current AMP?** (Yes/No)

Yes

*If not, provide explanation:*

*AMP Risk Assessment:* 13.5 - High

*Other Supporting Plan/Study:*

Roads Need Study

**Project Components**

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 2,000,000.00	Reserve Fund

**Commitments Made**

Annual Program

**Estimated Timeline:**

**Tender Date:** Q1-2024

**Start Date:** May-2024

**Completion Date:** Oct-2024

**Operating Impacts**

**Description:**

Reduced maintenance costs

**Financial:**

# 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Operations

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 1,450,000.00

**Budget Reference #:** 1.003

### Project Information

**Project Name & Description**

Road Shave and Pave Program

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 59

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Project Detail, Justification & Reference Map**

This Program is an intervention strategy to avoid total reconstruction. The road surface will be replaced. This is milling asphalt and then resurface with new top asphalt to extend the life of the road. Includes adjusting existing manholes and catch basins and some curb replacement to remove ponding water. Roads selected under this program have been aligned with the Roads Needs Study. Roads identified under this program for 2024 are:

- Smith Cres
- Albany Heights
- Glendale Rd (N of Parkdale).

**Asset Management Plan**

**Included in Current AMP?** (Yes/No) Yes

*If not, provide explanation:*

*AMP Risk Assessment:* 12.5 - Moderate

*Other Supporting Plan/Study:*

Roads Need Study

**Project Components**

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 1,450,000.00	Reserve Fund

**Commitments Made**

Annual Program

**Estimated Timeline:**

**Tender Date:** Q1-2024

**Start Date:** May-2024

**Completion Date:** Oct-2024

**Operating Impacts**

**Description:**

Reduced maintenance costs

**Financial:**

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Operations

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 450,000.00

**Budget Reference #:** 1.004

### Project Information

**Project Name & Description**

Pavement Sealing Program

**Project Detail, Justification & Reference Map**

Pavement sealing program is an important preventative maintenance program used to maintain and extend the useful life of road infrastructure, and includes slurry seal and reclamite applications.

**Slurry Seal** - an application of water, asphalt emulsion, aggregate and additives laid down on existing asphalt pavement surfaces. (\$250,000) Roads: Airport Parkway (Mitchell to East Boundary), Hickory Grove, and Oak Ridge Blvd.

**Reclamite Sealing** - ideal on roads in the 5 year range and is effective for extending the life of newly constructed pavements as well. It helps improve durability of the asphalt, re-balancing the chemistry of the oxidized pavement with the ability to delay aging process and reverse premature aging. (\$100,000) Roads: Casey Rd (Hwy 37 to Forthysse), and College Street E (N. Front to Moira).

**CRF Sealing** - CRF is a fortified asphalt rejuvenator that penetrates the surface of pavements and helps fill larger voids and cracks and can restore deteriorating pavement and prolong its life. (\$100,000). Roads: Old Madoc Rd.

**Project Components**

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 450,000.00	Reserve Fund

**Estimated Timeline:**

**Tender Date:** Q1-2024  
**Start Date:** May-2024  
**Completion Date:** Oct-2024

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 49

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Asset Management Plan**

**Included in Current AMP?** (Yes/No) Yes

*If not, provide explanation:*

*AMP Risk Assessment:*

*Other Supporting Plan/Study:*

Roads Need Study

**Commitments Made**

Annual Program

**Operating Impacts**

**Description:**

Reduced maintenance costs

**Financial:**

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Operations

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 300,000.00

**Budget Reference #:** 1.005

### Project Information

**Project Name & Description**

Sidewalk Repair Program

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 57

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

**Project Detail, Justification & Reference Map**

Each year City sidewalks are inspected and their condition assessed. Funding has been allocated annually to repair and replace damaged sidewalk sections. A final list of repair and replacement locations will be prepared by Transportation and Operations Services Department.

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Asset Management Plan**

**Included in Current AMP?** (Yes/No)

Yes

*If not, provide explanation:*

*AMP Risk Assessment:* N/A

*Other Supporting Plan/Study:*

**Project Components**

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 300,000.00	Reserve Fund

**Commitments Made**

Annual Program

**Estimated Timeline:**

**Tender Date:** Q1-2024

**Start Date:** May-2024

**Completion Date:** Oct-2024

**Operating Impacts**

**Description:**

Reduced maintenance costs

**Financial:**



## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Various

**Division:** Various

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 355,000.00

**Budget Reference #:** 1.006

### Project Information

**Project Name & Description**

**Annual Capital requirements - Non-User Funded**

Various departments require consistent capital funding for the replacement of smaller capital items. Stable annual funding helps to ensure a smooth funding approach with appropriate reinvestment in capital infrastructure.

**Project Detail, Justification & Reference Map**

Includes the purchase of tools, furniture and equipment to replace those that are used day-to-day. This is an annual Capital item.

	Fleet	General	Total
Transportation Services	25,000.00	25,000.00	50,000.00
Transit Services	15,000.00		15,000.00
Parks	15,000.00	25,000.00	40,000.00
Fire		200,000.00	200,000.00
Recreation		50,000.00	50,000.00
	55,000.00	300,000.00	355,000.00

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:**

45

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

### Asset Management Plan

**Included in Current AMP?** (Yes/No)

Yes

*If not, provide explanation:*

*AMP Risk Assessment:* N/A

*Other Supporting Plan/Study:*

**Project Components**

N/A

**Estimated Timeline:**

N/A

### Commitments Made

Annual Program

### Operating Impacts

**Description:**

Reduced maintenance costs

**Financial:**

# 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Fleet

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 460,000.00

**Budget Reference #:** 1.007

### Project Information

**Project Name & Description**

**Unit 201-13 Plow Truck Replacement**

Km: 275,160 Hours: N/A

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 56

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

**Project Detail, Justification & Reference Map**

Staff recommend replacing Unit #201-13, a 2013 plow truck that has become costly to keep operational as it is near its useful end of life. The plow truck operates in a harsh environment with corrosive salt. The plow fleet's reliability directly impacts the safety of the public on the roadways and the departments ability to meet the minimum maintenance standards.

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Asset Management Plan**

**Included in Current AMP?** (Yes/No)

No

*If not, provide explanation:*

This unit has become expensive to maintain and is recommended to be replaced.

*AMP Risk Assessment:* 16 - High

*Other Supporting Plan/Study:*

**Project Components**

N/A

**Commitments Made**

**Estimated Timeline:**

**Tender Date:** Q1-2024

**Start Date:** Q1-2024

**Completion Date:** Q2-2025

**Operating Impacts**

**Description:**

Reduced maintenance costs

**Financial:**

# 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Fleet

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 460,000.00

**Budget Reference #:** 1.008

### Project Information

**Project Name & Description**

**Unit 202-13 Plow Truck Replacement**

Km: 230,821 Hours: N/A

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 56

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

**Project Detail, Justification & Reference Map**

Staff recommend replacing Unit #202-13, a 2013 plow truck that has become costly to keep operational as it is near its useful end of life. The plow truck operates in a harsh environment with corrosive salt. The plow fleet's reliability directly impacts the safety of the public on the roadways and the departments ability to meet the minimum maintenance standards.

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Asset Management Plan**

**Included in Current AMP?** (Yes/No) No

*If not, provide explanation:*

This unit has become expensive to maintain and is recommended to be replaced.

*AMP Risk Assessment:* 16 - High

*Other Supporting Plan/Study:*

**Project Components**

N/A

**Commitments Made**

**Estimated Timeline:**

**Tender Date:** Q1-2024

**Start Date:** Q1-2024

**Completion Date:** Q2-2025

**Operating Impacts**

**Description:**

Reduced maintenance costs

**Financial:**

# 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Fire & Emergency Services

**Division:**

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 1,500,000.00

**Budget Reference #:** 1.009

### Project Information

**Project Name & Description**

**Unit 715-10 Urban Rescue Truck Replacement**

Km: 88,513 Hours: 6,571

**Project Detail, Justification & Reference Map**

The current Rescue 715 is a 12 year old apparatus located at station 1 in the urban area. As part of the departmental fleet replacement plan, urban fire rescue apparatus are replaced at 15 year intervals. The build timeframe is approximately 2 years, so the RFP process with secured funds would take place in 2024, with a completion date in 2026 aligning with the 15 year replacement plan.

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 65

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

Truck replacement per AMP, 15 year replacement. Truck is part of the emergency response fleet within fire services and is vital to providing public safety.

**Asset Management Plan**

**Included in Current AMP?** (Yes/No) Yes

*If not, provide explanation:*

*AMP Risk Assessment:* 16 - High

*Other Supporting Plan/Study:*

**Project Components**

N/A

**Commitments Made**

**Estimated Timeline:**

**Tender Date:** Feb-2024

**Start Date:** Jan-2024

**Completion Date:** Jan-2027

**Operating Impacts**

**Description:**

Replacement per the AMP reduces operating budget expenditures in fleet repair costs. After 15 years of service time, fire apparatus become susceptible to major breakdown due to wear and tear.

**Financial:**

# 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 195,000.00

**Budget Reference #:** 1.010

## Project Information

### Project Name & Description

HVAC Systems Renewal Program

## Supporting Information

### Project Priority

**Capital Project Prioritization Ranking:** 59

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

### Project Detail, Justification & Reference Map

Roof top HVAC, exhaust fans, ductless splits, radiant tube heaters and other HVAC are in a Preventative Maintenance Program for inspections and service bi-annually. As part of this process the units are evaluated to confirm their life cycle, energy efficiency and replacement/repair costing. As units are identified based on age and condition, they are replaced accordingly. Identified older unit locations for 2024 will include 31 Walbridge Crescent, duct work repairs at various locations, roof top unit at 259 North Park Street, radiant tube heaters at Ritz Road and a hot water tank at the Quinte Rowing Club.

### Asset Management Plan

**Included in Current AMP?** (Yes/No)

Yes

*If not, provide explanation:*

*AMP Risk Assessment:* N/A - Not Componentized

*Other Supporting Plan/Study:*

### Project Components

N/A

### Commitments Made

Annual Program

### Estimated Timeline:

**Tender Date:** Jan-2024

**Start Date:** Apr-2024

**Completion Date:** Dec-2024

### Operating Impacts

**Description:**

Mitigates risk/losses of facilities/spaces not being usable due to lack of heating/cooling. Avoids operational/program interruptions.

**Financial:**

This doesn't reduce the service and maintenance of the equipment. It can reduce the energy consumption due to efficacies

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 425,000.00

**Budget Reference #:** 1.011

### Project Information

#### Project Name & Description

Roofing / Windows and Exteriors

### Supporting Information

#### Project Priority

**Capital Project Prioritization Ranking:**

51

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

#### Project Detail, Justification & Reference Map

The replacement of the roofs located at the following locations: sand domes located at Ritz Rd (x2), scale house located at 75 Wallbridge Crescent and exterior masonry repairs to City Hall. Additional window replacements will be reviewed and implemented for single pane, non-functional thermal panes and window sills.

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Asset Management Plan

**Included in Current AMP?** (Yes/No)

Yes

*If not, provide explanation:*

*AMP Risk Assessment:* N/A - Not Componentized

*Other Supporting Plan/Study:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Jan-2024  
**Start Date:** Apr-2024  
**Completion Date:** Jun-2024

#### Operating Impacts

**Description:**

Protects the assets and extends their lifecycles

**Financial:**

Reduces operating expenses by mitigating against unforeseen maintenance expenditures

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 200,000.00

**Budget Reference #:** 1.012

### Project Information

#### Project Name & Description

Security/Access Control/Camera Replacement and New Installations

#### Project Detail, Justification & Reference Map

As part of its ongoing effort to protect staff, clients, the public and municipal assets, an appropriate system of security devices, cameras and access control must be maintained.

A staff working group has made recommendations to improve the current system in consultation with Belleville Police Service. \$150,000 in enhancements was deferred during the 2023 Budget cycle, making these improvements important health and safety measures. An annual budget for these activities is necessary to adjust to changing assets, facility needs and technology.

### Supporting Information

#### Project Priority

**Capital Project Prioritization Ranking:** 49

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Asset Management Plan

**Included in Current AMP?** (Yes/No) Yes

*If not, provide explanation:*

*AMP Risk Assessment:* N/A - Not Componentized

*Other Supporting Plan/Study:*

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** Feb-2024  
**Completion Date:** Nov-2024

#### Commitments Made

#### Operating Impacts

##### Description:

Protects the assets and health and safety of employees and clients and improves police investigations.

##### Financial:

Annual budgets required to maintain technology that changes quickly.

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 300,000.00

**Budget Reference #:** 1.013

### Project Information

**Project Name & Description**

City Hall HVAC Renewal - *Additional Funds*

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 64

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Project Detail, Justification & Reference Map**

The City Hall HVAC units had been reviewed by a third party that provided recommendations. As a result a request for funding of \$300,000 was approved in the 2023 Capital Budget for "Multi Unit Cooling System Components Replacement".

After reviewing the report and equipment, the Community Services Department (Facilities Management), recommends increasing the HVAC budget from \$300,000 to \$600,000 to fully address the various problems with the system. This approach will minimize the overall impact to operations by avoiding an incremental approach. Improved technology will enhance equipment efficiency and reduce utility consumption, improve employee and customer comfort and reduce the equipment noises throughout the building. Due to supply chain delays, much of the work may not take place until late in 2024 or early 2025.

### Asset Management Plan

**Included in Current AMP?** (Yes/No) Yes

*If not, provide explanation:*

*AMP Risk Assessment:* N/A - Not Componentized

*Other Supporting Plan/Study:*

**Project Components**

N/A

### Commitments Made

2023 #1.060 - City Hall HVAC Multi Unit Cooling System - \$300,000  
Total Project Budget = \$600,000

### Operating Impacts

**Description:**

Improve the working environment for staff and customers, mitigate against equipment failures and reduce operational interruptions.

**Financial:**

New technology should reduce energy consumption. However this cannot be quantified until equipment is selected and operational.

**Estimated Timeline:**

**Tender Date:** Mar-2024

**Start Date:** Apr-2024

**Completion Date:** Dec-2024



# 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Operations

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 50,000.00

**Budget Reference #:** 1.014

### Project Information

#### Project Name & Description

75 Wallbridge - Replace Fuel Lines

### Supporting Information

#### Project Priority

**Capital Project Prioritization Ranking:** 38

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Detail, Justification & Reference Map

This request is to replace Fuel Lines at the 75 Wallbridge Cres fuel pumps. Upon annual inspection, it was discovered that the fuel tank and pumps are in good condition but the lines need to be replaced. We follow regulation to have the tanks and lines inspected every 2 years, this deficiency was identified after the last capital budget was approved.

#### Asset Management Plan

**Included in Current AMP?** (Yes/No)

No

*If not, provide explanation:*

*AMP Risk Assessment:* N/A - Not Componentized

*Other Supporting Plan/Study:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1/Q2-2024

**Start Date:** Q3-2024

**Completion Date:** Q3-2024

#### Operating Impacts

##### Description:

Reduced maintenance costs

##### Financial:

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation and Operations Services

**Division:** Parks and Public Spaces

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 75,000.00

**Budget Reference #:** 1.015

### Project Information

**Project Name & Description**

Parks Parking Lots - Annual

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 49

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Project Detail, Justification & Reference Map**

The Park and Recreation Masterplan recommendation has identified a number of Park and Public Space parking lots that require upgrades and renovations as they have exceeded their life expectancy. As the development continues to creep northbound, Thurlow Park has experienced incredible growth in passive and sport permitted patron use. This issue addresses the entrance off Harmony Road and some parking which can no longer be maintained with patching and grading.

### Asset Management Plan

**Included in Current AMP?** (Yes/No)

Yes

*If not, provide explanation:*

*AMP Risk Assessment:*

*Other Supporting Plan/Study:*

Parkland and Recreation Master Plan

**Project Components**

N/A

### Commitments Made

2022 #1.051 - Parks Parking Lots - \$50,000

2023 #1.064 - Parks Parking Lots - \$75,000

Total Project Budget = \$200,000

**Estimated Timeline:**

**Tender Date:** Jan-2024

**Start Date:** ASAP

**Completion Date:** May-2024

### Operating Impacts

**Description:**

**Financial:**

Operational Budget Implications: Park Parking Lots (less maintenance)

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 1,355,000.00

**Budget Reference #:** 1.016

### Project Information

**Project Name & Description**

QSWC - Annual Renewal of Assets

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 64

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Project Detail, Justification & Reference Map**

With the facility ranging in age from 1976 to 2012 the annual replacement and maintenance of parts of the fixed assets are required. The replacements are based on the current condition and repair costs to determine the most appropriate means to extend the life of the assets. The following areas are proposed for upgrades to extend the life and create efficiencies: heating systems and boilers (\$250K - deferred 2023), fixtures (\$50K), flooring and doors (\$300K), I.T. replacements (\$75K), Building Automation System upgrades and modifications (\$355K), parking lot repairs (\$75K), replacement of west entrance walks (\$250K). These expenditures will maintain the facility and operations within while reviewing new technology and efficiencies. Total Asset Renewal Envelope \$1,355K.

**Asset Management Plan**

**Included in Current AMP?** *(Yes/No)* Yes

*If not, provide explanation:*

*AMP Risk Assessment:* N/A - Not Componentized

*Other Supporting Plan/Study:*

**Project Components**

N/A

**Commitments Made**

**Estimated Timeline:**

**Tender Date:** Jan-2024  
**Start Date:** Apr-2024  
**Completion Date:** Nov-2024

**Operating Impacts**

**Description:**

Reduced probability of unexpected equipment failures, maintenance costs and liabilities.

**Financial:**

Energy reductions are not quantifiable until equipment is selected. Liability risks are directly related to insurance claims.

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services

**Division:** Engineering

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 2,000,000.00

**Budget Reference #:** 1.017

### Project Information

#### Project Name & Description

**Cannifton Underpass Storm Pumping Station Refurbishment - Construction - *Additional Funds***

#### Project Detail, Justification & Reference Map

The Cannifton Underpass Storm Pumping Station was built in 1980 as part of the Cannifton Parkway CNR underpass project. As part of the Wet Weather Plan this pumping station was noted as a priority. This pumping station has reached the end of its service life, has now failed and is operating with temporary pumps and generators. Design has been completed and additional funds are required based on updated construction estimates.

### Supporting Information

#### Project Priority

**Capital Project Prioritization Ranking:** 77

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Asset Management Plan

**Included in Current AMP?** (Yes/No) Yes

*If not, provide explanation:*

*AMP Risk Assessment:* 12 - Moderate

*Other Supporting Plan/Study:*

#### Project Components

N/A

#### Commitments Made

2018 #1.026 - Cannifton Rd Stormwater PS Refurbishment - Design - \$50,000

2020 #1.062 - Cannifton Rd Stormwater PS Refurbishment - \$1,405,000

Total Project Budget - \$3,455,000

#### Estimated Timeline:

**Tender Date:** Winter 2023

**Start Date:** Spring 2024

**Completion Date:** Dec-2024

#### Operating Impacts

##### Description:

Reduced maintenance and operating costs for existing infrastructure. Elimination of costs associated with emergency measures.

##### Financial:

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Belleville Public Library Board  
**Division:** Library  
**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 8,000.00  
**Budget Reference #:** 1.018

### Project Information

#### Project Name & Description

**Task chairs for public internet access computers**  
 Purchase 20 task chairs.

#### Project Detail, Justification & Reference Map

The Library requests funding to purchase new task chairs for the public to use at our internet access computer stations. There are 20 stations, and we have a variety of different chair styles that are used currently, some with fabric (easily stained), others hard wood (uncomfortable).

We would like to purchase a matching set of task chairs for the public computers that are comfortable, durable, and do not include fabric components. We estimate the cost per chair to be in the range of \$350 to \$400. We are requesting \$8,000, or \$400 x 20 chairs.

Our public internet access computer stations are heavily used by our patrons and provide a vital service for those who are unable to afford computers and/ or broadband internet access at home. There are few things in life that do not requires internet access, from job applications to school work submissions, and our public computers are a key service for the community.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** Jan-2024  
**Completion Date:** Mar-2024

### Supporting Information

#### Project Priority

**Capital Project Prioritization Ranking:** 46  
*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Asset Management Plan

**Included in Current AMP?** (Yes/No) No  
*If not, provide explanation:*

**AMP Risk Assessment:** N/A  
**Other Supporting Plan/Study:**  
 From the 2022-27 BPL Strategic Plan:  
 Direction #2: Create vibrant and accessible spaces  
 Direction #3: Focus on culture and destination

#### Commitments Made

None

#### Operating Impacts

**Description:**  
 Improve comfort, longevity, and cleaning for computer chairs for the public, with a uniform style and colour scheme, making the space look better.

**Financial:**  
 No annual or operational costs. Replacement costs in future if equipment fails.

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Belleville Public Library Board

**Division:** Library

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 15,000.00

**Budget Reference #:** 1.019

### Project Information

#### Project Name & Description

**Purchase additional security cameras**  
Add new cameras to the security surveillance system.

#### Project Detail, Justification & Reference Map

The Library requests funding to purchase and install additional security cameras to provide improved video surveillance coverage of the building interior and exterior. Library services and resources are heavily used by the public and it is imperative to provide a safe and welcoming environment to ensure continued use of our resources.

The current security cameras available on our system do not provide adequate coverage of the exterior Library spaces, and improvements to coverage can also be made to interior spaces. The current system is proprietary, has poor service coverage when equipment fails, and has a high cost per camera, so we want to install a new type of camera to expand the cameras in a more affordable and reliable way.

The project includes the network equipment to setup the new system, with 5 cameras installed in key places around the building. After this project, an additional 27 cameras can be installed for no further costs apart from the cameras themselves. The old cameras and system will continue to fully function and will operate in parallel to the new system.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A

**Start Date:** Jan-2024

**Completion Date:** Jun-2024

### Supporting Information

#### Project Priority

**Capital Project Prioritization Ranking:** 68  
*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Asset Management Plan

**Included in Current AMP?** (Yes/No) No  
*If not, provide explanation:*

*AMP Risk Assessment:*

*Other Supporting Plan/Study:*

From the 2022-27 BPL Strategic Plan:  
Direction #2: Create vibrant and accessible spaces  
Direction #3: Focus on culture and destination

#### Commitments Made

None

#### Operating Impacts

**Description:**  
Improve camera surveillance of the Library interior and exterior spaces, assist with incident investigations and police requests.

**Financial:**  
No annual subscription or licencing fees for continued operation of the new cameras. Replacement costs in future if equipment fails.

Department: Protective Services  
 Division: Police

BUDGET AMOUNT: \$993,600  
 Budget Reference: 1.020

2024 Specialized Equipment					
Item #	Unit Name	Item Name	Quantity	Rationale / Description	Request
1	Canine	Canine	1	The addition of a second Canine team to the Belleville Police Service would greatly benefit both the officers and the public in this region. The presence of a Canine unit during emergency calls brings about a swift resolution to various situations. To ensure a capable and qualified candidate, the second canine will be carefully selected by a certified Police Canine trainer and will undergo extensive training to serve as a dual-purpose Canine, complementing the current Canine Team. By adding a second Canine team, the Unit will have the flexibility to share "ON CALL" time, allowing one team to rest and recover, promoting the well-being of both the canine and the handler. Monies raised through community donations to cover costs.	\$0
2	Canine	Canine course	1	The Basic Canine Course will be hosted by Halton Regional Police Service, same as our current Canine Team. The 16 week course will result in a dual purpose Canine team ready for late 2024. The cost of Basic course is \$15,000 with accommodations (four months in length) estimated at \$20,000.00.	\$0
3	Canine	Home Kennel	1	A home kennel is required to provide suitable living conditions for the Canine at the handlers residence. The home kennel will be insulated and be enclosed to keep Canine comfortable will off duty.	\$25,000
4	Canine	Canine Equipment	1	This equipment is standard operating gear for canine units and will equip the newest addition to be fully ready for the course and deployment in the community.	\$0
5	Criminal Investigations	Binoculars	3	Binoculars are one of the very basic pieces of equipment required for surveillance. They allow the officer to gather intelligence and evidence from a greater distance thereby reducing the potential of detection by the subject. Often our detectives are trying to prove that the suspects are in possession of small items like electronics including cell phones. Once an investigation progresses to the point of arrest, it's imperative the location of the phone is known so it can be seized. In many cases, sexual assaults, criminal harassment, and internet child exploitation investigations, the evidence is on those electronics (photos, videos, social media chats, text messages, internet history, location timelines etc.) If we don't know the whereabouts of the electronics there is a significant chance that we are going to lose that evidence. Phones can be remotely wiped or discarded entirely if we fail to collect them and we may be unable to prove our case due to a lack of evidence. It is important to ensure the binoculars we acquire have an increased ability to function in low light conditions and are rugged, compact and waterproof.	\$2,300
6	Emergency Response		1		\$2,360
7	Emergency Response		1		\$4,900
8	Forensic Identificatio/Digital Crime	Copy Stand	2	Digital photography copy stands are used to take macro images of exhibits and/or used for time exposures when using forensic light sources. Vital to take images of fingerprints as well as computer components. We require additional stands for two additional labs. Phasing out one old copy stand.	\$1,300
9	Forensic Identification/Digital Crime	Snapcharge Cell Phone Locker	2	Currently, FIS does not have appropriate digital device lockers for evidence pending warrant. The lockers used currently are small and not equipped with proper charging cables which can cause damage. These cabinets are sufficient in size for modern cellular phones.	\$4,200

Item #	Unit Name	Item Name	Quantity	Rationale / Description	Request
10	Forensic Identification/Digital Crime	Snapcharge Tablet Locker	1	Currently, FIS does not have space to secure and charge tablets/computer devices. This system would ensure that devices stay charged while secure, similar to the cell phone lockers.	\$1,400
11	Traffic Safety Unit	Dragon Eye Compact Speed lidar	3	Traffic operations - in particular speed enforcement - has been clearly identified as a priority for the Belleville community for a number of years. This would replace the current Doppler handheld units currently assigned to frontline patrol with a more advanced and accurate tool. Lidar has proven to be the preferred choice of all frontline officers and further, the older doppler models are increasing in repair costs due to age.	\$7,100
12	Traffic Safety Unit	Dragon Eye Full size Speed lidar	1	To utilize while conducting speed enforcement in more covert applications. This unit can be used at greater distances with far greater accuracy through tree limbs, foliage and fences. This unit has double the maximum range as the Compact version and has far more superior environmental protection with an IP67 rating. This will allow TSU the option of conducting speed enforcement in areas that are not suitable for other handheld speed measuring device applications.	\$2,750
13	Search & Rescue	Handheld GPS Units GARMIN Rino 755t	5	Five new handheld GPS Units are required to replace five older model defective and discontinued units. The GPS units are imperative when conducting a search as they track a members search area and allow members to way point evidence and places of significance. The tracks are then downloaded to the QV7 Search Program from the GPS's, allowing the Search Manager to observe areas searched, identify areas not searched and present the overall search to Management and family members alike. The Garmin Rino units are the GPS's utilized by the Belleville Police Service and they are compatible with the QV7 search program software. The Rino 755t's are \$849.99 each. Note: The Belleville Police SAR Unit did not receive approval for the replacement of these units in last years budget.	\$4,500
14	Street Crime / Intelligence Unit		1		\$1,350
15	Street Crime / Intelligence		2		\$5,900
16	Street Crime / Intelligence		1		\$2,780
17	Street Crime / Intelligence		2		\$1,050
18	Training	Ballistic Vests	25	The Police Service Act mandated that all police services provide ballistic vests to their members. The current ballistic vest has a five year shelf life and requires replacement. For 2024, 14 ballistic vests require replacement and 11 for new members for increase in staffing.	\$25,450
19	Training	SkiErg Fitness Equipment	1	New piece of equipment for the gym. SkiErg® is cardio fitness trainer that is great for all athletes at all levels. The SkiErg is easily adapted to those with lower body limitations or injuries and will deliver complete cardiovascular training, working your core and upper body from a seated position, whether from a stool, chair or wheelchair.	\$1,500
20	Training	Glock17 Gen 5 pistols & Pistol mounted lights	24	Due to increase staffing for 2024 additional pistols are required. This request is for 12 Glock17 gen5 pistols with pistol mounted lights and 12 red training glock17 with pistol mounted lights.	\$22,075
<b>Expense Totals</b>					<b>\$115,915</b>



**2024 Information Technology**

Item #	Unit Name	Item Name	Quantity	Rationale / Description	Request
1	Digital Crime - Forensic Identification	SiStor 4U Hybrid Storage Server	1	BPS currently requires a Storage server refresh. Following a recent server outage, it is prudent that the server being used to store BPS' electronic evidence is reliable and upgraded to cover our current and future storage needs. A plan is in place to repurpose the existing storage server as a back-up server.	\$53,200
2	Digital Crime - Forensic Identification	SiForce Lightning NX [Forensic workstation]	1	BPS currently requires a forensic workstation refresh to prevent performance bottlenecks due to outdated processing power and insufficient internal memory (RAM). Upgrading the forensic workstation with more powerful processors and increased RAM will address performance issues likely to surface in the very near future. The enhanced processing power and improved memory capacity will enable quicker data analysis, faster report generation, and more efficient handling of complex digital evidence.	\$27,800
3	Digital Crime - Forensic Identification	SiForce Road Warrior [Forensic laptop]	1	BPS currently requires a mobile forensic laptop refresh. The last forensic laptop was a 2018 model device whose processing power is not sufficient to support the processing demands of on-scene triage and imaging of larger capacity storage devices. Upgraded forensic laptops will also be better equipped to handle increasingly larger and more complex digital evidence in the future, extending their useful life.	\$7,300
4	Information Technology Services	Interview Room Replacement	4	Current Capita Interview Room Systems are approaching end of life. There have been a few system failures this year. Recommend the replacement of our systems with Axon product.	\$31,800
5	Information Technology Services	Laptops - Police Disclosure and Quality Assurance	7	Replace existing workstation computers in PDQA. Majority of systems have been in service since 2014. Recommend to replace with laptop computers.	\$22,900
6	Information Technology Services	Workstations - Patrol	12	Replace existing workstation computers in patrol room, cell booking and intake. Majority of systems have been in service since 2014. New computers will include dual monitors.	\$28,000
7	Information Technology Services	In vehicle Repeater - Emergency Response Unit	1	In-vehicle repeater for 2023 Emergency Response Unit F150 vehicle.	\$30,600
8	Information Technology Services	Motorola radios	5	Additional radios required to sustain member compliment growth.	\$26,305
9	Information Technology Services	Horizon View replacement servers	2	VMWare Horizon View servers are end of life, no longer supported.	\$43,100
10	Information Technology Services	eNotes	1	Moving away from traditional hand-written notes to an electronic notebook software solution.	\$17,100

11	Information Technology Services	Wireless Access Points	16	The majority of wireless access points came from the previous building. These units are approaching six years old. New units will offer improved wireless speeds and reliability.	\$5,600
12	Information Technology Services	Computer Aided Dispatch Software - i/Dispatch	2	We will require two additional CAD licenses for training / offsite desk.	\$10,200
13	Information Technology Services	Closed Circuit TV - Year 3 grant	2	Set aside money if Year 3 CCTV matching grant becomes available so we will be able to make an application.	\$30,600
14	Information Technology Services	Replacement network switches - Courts bldg	3	The current network switches used at the Belleville Courthouse by BPS staff date back to 2012, and are overdue for replacement. The units are no longer supported.	\$23,950
15	Information Technology Services	Citizen eReporting	1	A BPS Ereporting subcommittee has recommended to move to LexisNexis Desk Officer Reporting System used by the majority of Police Services across Ontario.	\$29,300
<b>Expense Totals</b>					<b>\$387,755</b>

2024 Fleet					
Item #	Unit Name	Item Name	Quantity	Rationale / Description	Request
1	Fleet	2024 Ford F150 Front line K-9	1	New Canine vehicle- Waiting on updated quote From Vendor. 10% added to 2022 quote to adjust for inflation (PCPG)	\$53,500
2	Fleet	2024 Chevrolet Tahoe Front line & SUP	2	To replace Front Line Car 0720 and Support Car 120 - Waiting on updated quote from Vendor. 10% added to 2022 quote to adjust for inflation (PCPG)	\$145,550
3	Fleet	2024 Toyota Rav4 Hybrid	1	To replace Car 5124 for court staff. Waiting on updated quote From Vendor. 10% added to 2022 quote to adjust for inflation (PCPG)	\$31,600
5	Fleet	Ford F150 Outfitting	1	New Canine vehicle- Waiting on updated quote From Vendor. 10% added to 2022 quote to adjust for inflation (PCPG)	\$50,700
6	Fleet	Tonneau Cover and Bed Slide	1	For Canine to organize gear and facilitate access.	\$6,700
7	Fleet	Chevrolet Tahoe Outfitting	2	To replace Front line Car 0720 and Support Car 120.	\$88,800
8	Fleet	Tahoe in a Box	1	Kerr Industries will have a Chevrolet Tahoe PPV Front Line Package in stock to be installed upon request. In the event of an MVC we can replace all or some parts without the lengthy 10-12 week wait period	\$44,400
9	Fleet	Front Line Decals Graphics	4	Decals Graphics for Front Line vehicles from Bullet	\$3,800
<b>Expense Totals</b>					<b>\$425,050</b>

**2024 Facility, Furniture and Fixture**

Item #	Unit Name	Item Name	Quantity	Rationale / Description	Request
1	Facility Maintenance	ATV snow plow	1	ATV snow plow for sidewalks and parking lot.	\$1,630
2	Facility Maintenance	John Deere 350 Tractor with mower	1	John Deere 350 heavy duty with 42" deck with a four year warranty. To be used to get into the smaller, hard to get spots with a zero turn, and to rake up the loose grass.	\$4,520
3	Incident Command	Magnetic Glass Dry Erase Boards	7	These boards would be permanently mounted on the south wall in the JFO/EOC room. They would replace the laminated roll-up Incident Command Boards used during major incidents. The roll-up boards have worked but become difficult to keep flat. These boards look professional and esthetically pleasing when not in use and when needed will provide clear and visible viewing during major incidents, Emergency Operations Centre Events as well as for courses hosted by the service.	\$4,550
4	Facility Maintenance	Speed Control Bumps and Installation	1	To slow people down from racing through the parking lot from Sidney St. to College St.	\$10,100
5	Facility Maintenance	Proving Station and Installation	1	A proving station and installation for firearms safety testing for Street Crime/ Intelligence, Forensics and Property units.	\$9,100
6	All	Miscellaneous		Various furniture/fixture and facility items as needed all units.	\$35,000
<b>Expense Totals</b>					<b>\$64,900</b>

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Water Treatment

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 115,000.00

**Budget Reference #:** 1.021

### Project Information

#### Project Name & Description

Belleville Water Treatment Plant - High Lift Pump Replacement - **Additional Funding**

#### Project Detail, Justification & Reference Map

This item is additional funding for the complete replacement of one high lift pump. The approved 2022 capital budget included the cost of replacing an impeller in one of the highlift pumps (ie. like for like replacement). However, because of changes in system operating conditions it is now recommended to replace the impeller, bowl assembly and the motor to allow the pump to better match the system demands.

### Supporting Information

#### Project Priority

**Capital Project Prioritization Ranking:** 69

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

Reliable continued service, Municipal Drinking Water License, lower future operating costs, infrastructure, water funded

#### Asset Management Plan

**Included in Current AMP?** (Yes/No) No

*If not, provide explanation:*

The AMP doesn't identify small individual facility components like this yet.

*AMP Risk Assessment:* N/A - Not Componentized

*Other Supporting Plan/Study:*

#### Project Components

N/A

#### Commitments Made

2022 #1.093 - Belleville WTP Mechanical Equipment - \$125,000

Total Project Budget - \$240,000

#### Operating Impacts

##### Description:

Reduced maintenance costs

##### Financial:

#### Estimated Timeline:

**Tender Date:** Spring 2024

**Start Date:** Fall 2024

**Completion Date:** Dec-2024

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services  
**Division:** Water Treatment  
**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 775,000.00  
**Budget Reference #:** 1.022

### Project Information

**Project Name & Description**  
 North Park Street Pumping Station Rehabilitation - *Additional Funding*

### Project Detail, Justification & Reference Map

During the detailed design of the pump and MCC replacement a condition assessment was performed on the remainder of this water pumping station. Additional near-term needs were identified. It would be beneficial to address these needs at the same time as the pump and MCC work. Proposed works include:

- Replacement of existing constant speed drive with a variable frequency drive.
- Station Arc Flash and Short Circuit Study.
- Fuel system upgrades to comply with current TSSA requirements.
- Pump isolation valve replacement.
- Pump discharge PITs for pump monitoring and performance testing.
- Structural Supports and Thrust Repairs to repair concrete failure.
- Heating and Ventilation Review for compliance with current standards.

This project includes design, system integration, and construction and will be conducted concurrent to the existing station upgrades. It will result in a major upgrade to this water pumping station consistent with the AMP.

### Project Components

N/A

### Estimated Timeline:

**Tender Date:** Winter 2024  
**Start Date:** Spring 2024  
**Completion Date:** Dec-2024

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 74  
*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

**Reasons/ Highlights for Capital Project Prioritization Ranking:**  
 Reliable continued service, water quality, O. Reg. 170 (water reg's), lower future operating costs, infrastructure, and water funded

### Asset Management Plan

**Included in Current AMP?** (Yes/No) Yes

*If not, provide explanation:*

**AMP Risk Assessment:** 9 - Moderate

**Other Supporting Plan/Study:**

### Commitments Made

2021 #1.072 - WTP - Highlift Discharge & Reservoir Equipment - \$300,000  
 2022 #1.095 - North Park Street Pumping Station Rehabilitation - \$667,800  
 Total Project Budget - \$1,742,800

### Operating Impacts

**Description:**  
 Reduced maintenance costs

**Financial:**

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Water Distribution

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	<b>X</b>

**BUDGET AMOUNT:** \$ 180,000.00

**Budget Reference #:** 1.023

### Project Information

**Project Name & Description**

Water Meters

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:**

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

**Project Detail, Justification & Reference Map**

This item includes the replacement of existing meter infrastructure and the purchase of new meters for new installations. This is an annual capital item.

*Reasons/ Highlights for Capital Project Prioritization Ranking:*  
Continued fair billing, water fund, and customer support

### Asset Management Plan

**Included in Current AMP?** (Yes/No)

*If not, provide explanation:*

*AMP Risk Assessment:* N/A

*Other Supporting Plan/Study:*

**Project Components**

N/A

### Commitments Made

Annual Program

**Estimated Timeline:**

**Tender Date:** N/A  
**Start Date:** Ongoing purchases  
**Completion Date:** Dec-2024

### Operating Impacts

**Description:**  
Less maintenance and improved revenue tracking

**Financial:**

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Water Distribution

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 25,000.00

**Budget Reference #:** 1.024

### Project Information

**Project Name & Description**

Water Tools and Equipment

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 36

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

**Project Detail, Justification & Reference Map**

This item is an annual capital item for the purchase of small and medium tools and equipment needed on a day-to-day basis.

*Reasons/ Highlights for Capital Project Prioritization Ranking:*  
Safety of operators and water funded.

### Asset Management Plan

**Included in Current AMP?** (Yes/No) No

*If not, provide explanation:*

AMP doesn't include level of detail for this type of equipment.

*AMP Risk Assessment:* N/A

*Other Supporting Plan/Study:*

**Project Components**

N/A

### Commitments Made

Annual Program

**Estimated Timeline:**

**Tender Date:** N/A  
**Start Date:** Ongoing purchases  
**Completion Date:** Dec-2024

### Operating Impacts

**Description:**

N/A

**Financial:**



## 2024 CAPITAL BUDGET JUSTIFICATION

<b>Department:</b>	Environmental Services	
<b>Division:</b>	Wastewater Treatment	
<b>Category:</b> (check one)	Asset Maintenance or Replacement	<b>X</b>
	New Asset Acquisition/Development	<b>X</b>

**BUDGET AMOUNT:** \$ 600,000.00  
**Budget Reference #:** 1.025

### Project Information

**Project Name & Description**  
 Belleville Wastewater Treatment System Consolidated Projects - Expansion Class EA, Generator and Electrical Upgrades, Primary Clarifier Upgrades, Solids Thickener Upgrades, Odor Remediation Works, and Collection Stations Generator Upgrades - *Additional Funds*

### Project Detail, Justification & Reference Map

The Belleville Wet Weather and Wastewater Master Plan recommends expansion of the Belleville Pollution Control Plant (PCP) to address peak flow issues and compliance concerns. The Master Plan notes that insufficient treatment capacity, operational limitations, solids management constraints, and wet weather management constraints are significant risks to achieving effluent requirements and maintaining compliance with its ECA. Completion of the Class EA process is required by the Ministry of the Environment, Conservation, and Parks for PCP expansions. This Project will complete the Class EA process for a Schedule 'C' project using the findings and recommendations of the MP. The Class EA will identify a preferred conceptual design concept to address these issues and summarize the findings in an Environmental Study Report which will be filed with the MECP. The EA is first step in the upcoming plant expansion/upgrade. In addition to the class EA it is suggested to consolidate the following past budget items into a singular justification Item 19-1.092 Generator design and construction for 2.2 million, Item 23-1.097 Primary Clarifiers for 5 million, Item 1.098 for Solids Thickeners, and item 23-1.099 for Odour Remediation for 2.2 million. This consolidation will allow funds to be spread across a wider pool to deal with project and construction works on a priority basis and deal with projects on an economy of scale for better bidding opportunities and when done in conjunction with the Class EA it will layout the best roadmap to future completions and provide the required cost estimates for future Grant applications and Federal and Provincial funding requests. Further issues with waste pumping station generator issues are to be included in this consolidation with the design coming for existing operating budgets and material costs and installations from this fund.

### Project Components

N/A

### Estimated Timeline:

**Tender Date:** Winter 2024  
**Start Date:** Summer 2024  
**Completion Date:** 2026

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 74  
*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

**Reasons/ Highlights for Capital Project Prioritization Ranking:**  
 Continued reliable operation, protection of environment, ECA requirements, proactive, infrastructure, Master Plan recommended, wastewater funded

### Asset Management Plan

**Included in Current AMP?** (Yes/No) Yes  
*If not, provide explanation:*

**AMP Risk Assessment:** N/A - Not Componentized

**Other Supporting Plan/Study:**

### Commitments Made

2019 #1.092 - PCP Generator - \$2,200,000  
 2023 #1.097 - Clarifier Rehabilitation - \$5,000,000  
 2023 #1.098 - Solids Thickening - \$5,000,000  
 2023 #1.099 - Odour Remediation - \$2,200,000  
 Total Project Budget = \$15,000,000

### Operating Impacts

**Description:**  
 Reduced maintenance costs

**Financial:**

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Wastewater Treatment

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 900,000.00

**Budget Reference #:** 1.026

### Project Information

#### Project Name & Description

Belleville Wastewater Treatment Plant - Ontario Clean Water Agency (OCWA) Capital

#### Project Detail, Justification & Reference Map

This is an annual item for capital work to be completed by the Ontario Clean Water Agency (OCWA) at the Pollution Control Plant and related facilities. This is work that is separate from their Operational Services Agreement. For this year it will include such work as SCADA/PLC upgrades, large pump replacements, chlorine and sulphur dioxide system replacements, mixer replacements, and filter media replacement at JFP pretreatment facility.

### Supporting Information

#### Project Priority

**Capital Project Prioritization Ranking:** 58

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

Protection of environment, ECA requirements, proactive, infrastructure, wastewater funded

#### Asset Management Plan

**Included in Current AMP?** (Yes/No)

Yes

*If not, provide explanation:*

*AMP Risk Assessment:* N/A - Not Componentized

*Other Supporting Plan/Study:*

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A

**Start Date:** Ongoing purchases

**Completion Date:** Dec-2024

#### Commitments Made

Annual Program

#### Operating Impacts

##### Description:

Reduced maintenance costs

##### Financial:

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Wastewater Collection

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 25,000.00

**Budget Reference #:** 1.027

### Project Information

**Project Name & Description**

Tools and Equipment

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 36

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

### Project Detail, Justification & Reference Map

This item is an annual capital item for the purchase of small and medium tools and equipment needed on a day-to-day basis.

*Reasons/ Highlights for Capital Project Prioritization Ranking:*  
Safety of operators and wastewater funded.

### Asset Management Plan

**Included in Current AMP?** (Yes/No)

No

*If not, provide explanation:*

AMP only includes vehicles, not tools and small equipment.

*AMP Risk Assessment:* N/A

*Other Supporting Plan/Study:*

### Project Components

N/A

### Commitments Made

Annual program

### Estimated Timeline:

**Tender Date:** N/A

**Start Date:** Ongoing purchases

**Completion Date:** Dec-2024

### Operating Impacts

**Description:**

N/A

**Financial:**

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Corporate Services

**Division:** Parking Services

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 50,000.00

**Budget Reference #:** 1.028

### Project Information

#### Project Name & Description

Parking Lot Lighting Upgrades

### Supporting Information

#### Project Priority

**Capital Project Prioritization Ranking:** 49

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Detail, Justification & Reference Map

The parking lot lighting in the riverside parking lot is insufficient based on current standards as it relates to energy efficiency, area of illumination and ability to control the area being illuminated (light pollution) and has been identified as an item that could contribute to increased public safety in the downtown. Staff are recommending that the budget being requested would allow for the upgrading of the lighting to begin and continue in subsequent budget years until completion.

#### Asset Management Plan

**Included in Current AMP?** (Yes/No)

No

*If not, provide explanation:*

*AMP Risk Assessment:* N/A - Not Componentized

*Other Supporting Plan/Study:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** ASAP  
**Start Date:** Spring 2024  
**Completion Date:** 2025

#### Operating Impacts

##### Description:

Little to no operating impact as work would be completed by contract service provider - oversight by staff

##### Financial:

City may recognize savings based on energy efficiency of new technology

# 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Corporate Services

**Division:** Parking Services

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	

**BUDGET AMOUNT:** \$ 175,000.00

**Budget Reference #:** 1.029

### Project Information

**Project Name & Description**

Annual Parking Lot Resurfacing Improvements

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 51

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Project Detail, Justification & Reference Map**

Proposed resurfacing will allow for the continuation of improvements to the City's surface parking lots, with the priority location identified as the Front Street Parking Lot (approximately 3,700 square meter area excluding the southern portion that was previously completed). Corporate Services staff (Parking Services) will work with Transportation & Operations staff on tendering the work and project management of the project as has been done in previous years to ensure best pricing base on bulk cost and appropriate project oversight.

**Asset Management Plan**

**Included in Current AMP?** (Yes/No) Yes

*If not, provide explanation:*

*AMP Risk Assessment:* 1 - Insignificant

*Other Supporting Plan/Study:*

**Project Components**

N/A

**Commitments Made**

Annual Program

**Estimated Timeline:**

**Tender Date:** Q1-24

**Start Date:** May-24

**Completion Date:** Oct-24

**Operating Impacts**

**Description:**

**Financial:**

Work will reduce any requirement for maintenance work and associated costs (patching etc.)

## 2024 CAPITAL BUDGET JUSTIFICATION

**Department:** Corporate Services

**Division:** Parking Services

**Category:** (check one)

Asset Maintenance or Replacement	<b>X</b>
New Asset Acquisition/Development	<b>X</b>

**BUDGET AMOUNT:** \$ 50,000.00

**Budget Reference #:** 1.030

### Project Information

**Project Name & Description**

Parking Equipment Replacement

### Supporting Information

**Project Priority**

**Capital Project Prioritization Ranking:** 28

*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

**Project Detail, Justification & Reference Map**

Equipment - annual and regular update and replacement of parking equipment/meters/pay & display systems and the enhancement and implementation of enforcement tools to continue automation of the process.

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Asset Management Plan**

**Included in Current AMP?** (Yes/No) Yes

*If not, provide explanation:*

*AMP Risk Assessment:* 4 - Low

*Other Supporting Plan/Study:*

**Project Components**

N/A

**Commitments Made**

Annual Program

**Estimated Timeline:**

**Tender Date:** Early 2024

**Start Date:** Spring/Summer 2024

**Completion Date:** Fall 2024

**Operating Impacts**

**Description:**

No impact - forms part of day to day operations

**Financial:**

Potential for decreased administrative time due to automation could lead to increased enforcement activity