

CITY OF BELLEVILLE  
2025 Capital Budget Summary  
(In Thousands)

- Asset Maintenance & Replacement  
 - New Asset Acquisition & Development

No.	PROJECT DESCRIPTION	Dept	AMP Risk Rating	2025 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
<b>COMBINED SERVICES</b>															
1.001	Bridge St East - Herchimer to Haig - Phase 1 (Herchimer to Farley)	EDS	25	5,000.0	2,250.0	500.0		800.0	Casino - Infra Main			1,450.0			
1.002	Bridge St East - Church to Herchimer - Watermain Repl & Resurfacing - Design	EDS	25	200.0	200.0										
1.003	Octavia St. & Henry St. - Sewer Separation - Construction	EDS	23	5,500.0	1,000.0	1,500.0				3,000.0	OCIF				
1.004	Isabel Street Reconstruction and Sewer Separation - Design	EDS	21	175.0	45.0	51.0		79.0	Asset Mgmt						
1.005	Northeast Industrial Park Expansion - Detail Design - Phase 1	EDS	N/A	5,000.0	500.0	500.0								4,000.0	
<b>TOTAL COMBINED SERVICES</b>				<b>\$ 15,875.0</b>	<b>\$ 3,995.0</b>	<b>\$ 2,551.0</b>	<b>\$ -</b>	<b>\$ 879.0</b>		<b>\$ 3,000.0</b>		<b>\$ 1,450.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000.0</b>
<b>TRANSPORTATION SERVICES</b>															
<b>Major Road Reconstruction</b>															
1.006	Old Hwy 2 - Haig Road to Point Anne Lane - Phase 1 - Detail Design	EDS	15	1,000.0						1,000.0	OCIF				
1.007	Bell Blvd - Replacement of Concrete Section	TOS	10	480.0						480.0	OCIF				
<b>Surface Treatment / Road Resurfacing</b>															
1.008	Shave & Pave Program	TOS	20	1,550.0				1,550.0	Casino - Infra Main						
1.009	Pavement Sealing Program	TOS	10	500.0				500.0	Asset Mgmt						
1.010	Road Resurfacing Program	TOS	8	2,200.0				200.0	Asset Mgmt	2,000.0	OCIF				
<b>Bridge / Culvert Rehabilitation</b>															
1.011	Upper Bridge Rehabilitation	EDS	25	4,000.0				950.0	Asset Mgmt			3,050.0			
1.012	McWilliams Bridge (Blessington Road) Replacement - Construction	EDS	16	2,000.0				1,250.0	Asset Mgmt	750.0	OCIF				
1.013	Airport Parkway Culvert Replacement - <i>Additional Funds</i>	EDS	16	250.0				250.0	Asset Mgmt						
<b>Traffic / Pedestrian Services / Streetlighting</b>															
1.014	Intersection Improvement Program	TOS	15	150.0				150.0	Asset Mgmt						
<b>Sidewalk Rehabilitation</b>															
1.015	Sidewalk Repair Program	TOS	15	300.0				300.0	Asset Mgmt						
<b>Sidewalks / Active Transportation</b>															
1.016	Ashley Street Sidewalk - Ducette Road to Foxboro Public School - Construction	EDS	N/A	550.0				550.0	Asset Mgmt						
1.017	Multi-Use Trail - Hydro Corridor - Construction - Phase 1	EDS	N/A	1,000.0				266.7	Asset Mgmt	733.3	ICIP - Transit				
<b>TOTAL TRANSPORTATION SERVICES</b>				<b>\$ 13,980.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,966.7</b>		<b>\$ 4,963.3</b>		<b>\$ 3,050.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FLEET &amp; EQUIPMENT (excluding User Rate Funded)</b>															
1.018	Various Departments - Tools & Equipment	Various	N/A	445.0				445.0	Asset Mgmt						
<b>Transportation Services</b>															
1.019	Unit 212-13 Plow Truck Replacement	TOS	25	410.0				410.0	Asset Mgmt						
1.020	Unit 203-15 Tandem Plow Truck Replacement	TOS	25	475.0				475.0	Winter Control						
1.021	Unit 238 Snow Blower Replacement	TOS	20	240.0				240.0	Asset Mgmt						
1.022	Unit 227-85 Asphalt Roller Replacement	TOS	20	85.0				85.0	Asset Mgmt						
1.023	Unit T170-13 Hotbox Replacement	TOS	20	55.0				55.0	Asset Mgmt						
1.024	Unit 240-14 Trackless Sidewalk Machine Replacement	TOS	20	265.0				265.0	Asset Mgmt						

No.	PROJECT DESCRIPTION	Dept	AMP Risk Rating	2025 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
1.025	Unit 182-14 One Ton Truck Replacement	TOS	20	150.0				150.0	Asset Mgmt							
1.026	Unit T169-15 Hotbox Replacement	TOS	20	55.0				55.0	Asset Mgmt							
1.027	Unit 183-13 Pickup Truck Replacement	TOS	20	85.0				85.0	Asset Mgmt							
1.028	Unit T178-13 Trailer Replacement	TOS	20	25.0				25.0	Asset Mgmt							
1.029	Unit 229-98 Compressor Replacement	TOS	20	135.0				135.0	Asset Mgmt							
	<b>Parks</b>															
1.030	Unit 252-13 Pickup Truck Replacement	TOS	15	175.0				175.0	Asset Mgmt							
1.031	Unit 262-11 Pickup Truck Replacement	TOS	15	150.0				150.0	Asset Mgmt							
1.032	Unit 272-12 Wide Area Mower Replacement	TOS	15	185.0				185.0	Asset Mgmt							
1.033	Unit 281-12 Mower Replacement	TOS	15	28.0				28.0	Asset Mgmt							
1.034	Unit 279-12 Mower Replacement	TOS	15	28.0				28.0	Asset Mgmt							
	<b>Fire</b>															
1.035	Unit 763-11 Pickup Truck Replacement	FIR	15	90.0				90.0	Casino - Vehicle							
1.036	Unit 765-11 Pickup Truck Replacement	FIR	15	90.0				90.0	Casino - Vehicle							
1.037	Unit 771-13 Pickup Truck Replacement	FIR	15	75.0				75.0	Asset Mgmt							
	<b>Building Services</b>															
1.038	Six (6) New Hybrid Electric Vehicles - Building Inspectors	EDS	N/A	525.0				525.0	Building Code							
1.039	Two (2) New Hybrid Electric Vehicles - Deputy CBO's	EDS	N/A	175.0				175.0	Building Code							
	<b>Transportation Services</b>															
1.040	New Traffic Service Van	TOS	N/A	85.0				85.0	Asset Mgmt							
1.041	Spare Snow Plow	TOS	N/A	20.0				20.0	Asset Mgmt							
1.042	New Pickup Truck	TOS	N/A	75.0				75.0	Asset Mgmt							
	<b>Parks</b>															
1.043	Construction Fence	TOS	N/A	60.0				60.0	Asset Mgmt							
1.044	Stand-on Blower	TOS	N/A	20.0				20.0	Asset Mgmt							
1.045	Sports Field Line Painter	TOS	N/A	45.0				45.0	Asset Mgmt							
1.046	New Pickup Truck	TOS	N/A	75.0				75.0	Asset Mgmt							
<b>TOTAL FLEET &amp; EQUIPMENT (excluding User Rate Funded)</b>				\$ 4,326.0	\$ -	\$ -	\$ -	\$ 4,326.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>CITY FACILITIES &amp; PARKS</b>																
	<b>Annual Programs</b>															
1.047	Accessibility Replacement / Improvement Program	CSD	16	150.0				150.0	Asset Mgmt							
1.048	Security/Access Control/Camera Replacement and New Installations	CSD	16	300.0				300.0	Asset Mgmt							
1.049	Energy Conservation Replacement Program	CSD	12	200.0				200.0	Asset Mgmt							
1.050	HVAC Replacement Program	CSD	9	75.0				75.0	Asset Mgmt							
1.051	Plumbing Replacements	CSD	9	75.0				75.0	Asset Mgmt							
	<b>General</b>															
1.052	City Hall HVAC Renewal - <i>Additional Funds</i>	CSD	20	300.0				300.0	Asset Mgmt							
1.053	City Hall Annual Asset Renewal	CSD	18	100.0				100.0	Asset Mgmt							
	<b>Transportation Services</b>															
1.054	Gate and Fence Replacement at 75 Wallbridge	CSD	16	150.0				150.0	Asset Mgmt							

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					Water	Wastewater	Parking	Amount	Fund	Other	Fund	Canada Comm. Building Fund	Provincial Gas Tax	Donations / Other	Taxation	User Rates		
<b>Community Services</b>																		
1.055	Meyers Pier Remediation (Medium-Term) - <i>Additional Funds</i>	CSD	25	1,246.0				1,246.0	Asset Mgmt									
1.056	Glanmore Design Work for Fire Suppression System	CSD	20	155.0				155.0	Casino - Disaster									
1.057	Dock "A" Repair - Meyers Pier	CSD	20	155.0				155.0	Asset Mgmt									
1.058	Quinte Sports and Wellness Center Annual Asset Renewal	CSD	18	1,645.0				1,645.0	Asset Mgmt									
<b>Economic Development</b>																		
1.059	North East Industrial Park Gateway Signage	ESI	25	80.0				80.0	Casino - Ec Dev									
<b>Parks, Trails, Athletic Fields</b>																		
1.060	Parks Parking Lots - Annual	TOS	N/A	175.0				175.0	Asset Mgmt									
1.061	Clifford Sonny Belch Park (formally Hillcrest) - Phase 3	TOS	N/A	1,000.0												1,000.0		
1.062	Elgin Park - New Playground	TOS	N/A	245.0				245.0	Development Charges									
1.063	Thurlow Park - Cricket Pitch	TOS	N/A	37.0				22.0	Asset Mgmt					15.0		Quinte Cricket Ass.		
1.064	Riverstone Park Improvements	TOS	N/A	185.0				140.0	Parkland					45.0		GCL Developments		
<b>Community Services</b>																		
1.065	Victoria Harbour Security Gates	CSD	N/A	115.0				115.0	Asset Mgmt									
<b>TOTAL CITY FACILITIES &amp; PARKS</b>								\$ -	\$ -	\$ -	\$ 5,328.0	\$ -	\$ -	\$ -	\$ 60.0	\$ 1,000.0	\$ -	
<b>INFORMATION TECHNOLOGY</b>																		
1.066	Network and Server Upgrades	IT	25	250.0				250.0	Asset Mgmt									
1.067	End User Device (Desktop and Laptop) Replacement Program	IT	20	150.0				150.0	Asset Mgmt									
1.068	Human Resource Information System (HRIS)	IT	N/A	350.0				350.0	Asset Mgmt									
1.069	Asset Management Software - Enhancement	IT	N/A	500.0						500.0	OCIF							
<b>TOTAL INFORMATION TECHNOLOGY</b>								\$ -	\$ -	\$ -	\$ 750.0	\$ -	\$ 500.0	\$ -	\$ -	\$ -	\$ -	
<b>STORM WATER SERVICES</b>																		
1.070	Dundas St E Stormwater OGS Addition	ES	N/A	160.0				160.0	Environmental									
<b>TOTAL STORM WATER SERVICES</b>								\$ -	\$ -	\$ -	\$ 160.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL LIBRARY</b>								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>POLICE SERVICES</b>																		
1.071	2025 Police Capital Request	POL		1,092.7				1,092.7	Police									
<b>TOTAL POLICE SERVICES</b>								\$ -	\$ -	\$ -	\$ 1,092.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL TAX SUPPORTED (Excluding Combined)</b>								\$ -	\$ -	\$ -	\$ 17,623.4	\$ -	\$ 5,463.3	\$ -	\$ 3,050.0	\$ -	\$ 60.0	\$ 1,000.0
<b>WATER SERVICES</b>																		
<b>Watermain Rehabilitation</b>																		
1.072	Bay Drive Area Watermain Connections	ES	12	175.0				175.0										
1.073	Watermain Relining	ES	12	2,100.0				2,100.0										
<b>Water Treatment Plant (WTP)</b>																		
1.074	Genset Electrical Upgrades - <i>Additional Funds</i>	ES	25	670.0				670.0										
1.075	SCADA Equipment Replacements	ES	25	600.0				600.0										
1.076	Mechanical Equipment Replacement	ES	12	130.0				130.0										

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	<b>Pumping / Filling Stations</b>															
1.077	Water Filling Station - Drainage - <i>Additional Funds</i>	ES	12	190.0	190.0											
1.078	Pine St. Pumping Station - Ventilation System Replacement	CSD	8	50.0	50.0											
	<b>Fleet &amp; Equipment</b>															
1.079	Water Meters	ES	7	180.0	180.0											
1.080	Tools and Equipment	ES	N/A	25.0	25.0											
	<b>Fleet &amp; Equipment</b>															
1.081	New Single Axle Vac Truck	ES	N/A	525.0	525.0											
<b>TOTAL WATER SERVICES</b>				\$ 4,645.0	\$ 4,645.0	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>WASTEWATER SERVICES</b>																
	<b>Pollution Control Plant</b>															
1.082	OCWA - Annual Capital Maintenance	ES	16	900.0		900.0										
	<b>Collection System Rehabilitation</b>															
1.083	Wastewater Main Relining	ES	15	2,100.0		2,100.0										
	<b>Pump Stations</b>															
1.084	Moirra Street West SPS Refurbishment - <i>Additional Funds</i>	EDS	23	1,000.0		1,000.0										
1.085	Symington SPS Replacement - Construction - <i>Additional Funds</i>	ES	20	1,030.0		1,030.0										
1.086	Sherwood SPS & Bridge St SPS Generator Replacements - <i>Additional Funds</i>	ES	17	570.0		570.0										
	<b>Fleet &amp; Equipment</b>															
1.087	Tools and Equipment	ES	N/A	25.0		25.0										
<b>TOTAL WASTEWATER SERVICES</b>				\$ 5,625.0	\$ -	\$ 5,625.0	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>OTHER ENVIRONMENTAL PROJECTS</b>																
1.088	Compliance Equipment	ES	N/A	275.0	47.0	228.0										
<b>TOTAL OTHER ENVIRONMENTAL PROJECTS</b>				\$ 275.0	\$ 47.0	\$ 228.0	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PARKING SERVICES</b>				\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL USER RATE SUPPORTED PROJECTS</b>				\$ 10,545.0	\$ 4,692.0	\$ 5,853.0	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL PROJECTS</b>				\$ 53,616.7	\$ 8,687.0	\$ 8,404.0	\$ -	\$ 18,502.4		\$ 8,463.3		\$ 4,500.0	\$ -	\$ 60.0	\$ 5,000.0	\$ -

Estimated Annual Debt Costs      333.0      -  
 Estimated DC recovery                -                -  
 Tax / User recovered                 333.0        -  
 Tax Impact                                0.26%

No.	PROJECT DESCRIPTION	Dept	AMP Risk Rating	2025 Budget	Proposed Financing												
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					Water	Wastewater	Parking	Amount	Fund	Other	Fund	Canada Comm. Building Fund	Provincial Gas Tax	Donations / Other	Taxation	User Rates	
<b>2025 Capital Budget Projects by Type</b>																	
65	<i>Asset Maintenance &amp; Replacement</i>			42,419.7	7,615.0	7,676.0	-	15,398.7			7,230.0		4,500.0	-	-	-	-
23	<i>New Asset Acquisition &amp; Development</i>			11,197.0	1,072.0	728.0	-	3,103.7			1,233.3		-	-	60.0	5,000.0	-
88				\$ 53,616.7	\$ 8,687.0	\$ 8,404.0	\$ -	\$ 18,502.4			\$ 8,463.3		\$ 4,500.0	\$ -	\$ 60.0	\$ 5,000.0	\$ -
<b>2024 Capital Budget Projects by Type</b>																	
31	<i>Asset Maintenance &amp; Replacement</i>			15,747.6	1,195.0	1,586.0	275.0	11,091.6			1,600.0						
12	<i>New Asset Acquisition &amp; Development</i>			57,415.0	6,000.0	-	1,530.0	11,965.4			6,961.7		3,800.0			3,493.9	26,724.0
43				\$ 73,162.6	\$ 7,195.0	\$ 56.0	\$ 275.0	\$ 23,057.0			\$ 8,561.7		\$ 3,800.0	\$ -	\$ -	\$ 3,493.9	\$ 26,724.0

Asset Management Risk Rating Scale

Likelihood of Failure	5	5	10	15	20	25
	4	4	8	12	16	20
	3	3	6	9	12	15
	2	2	4	6	8	10
	1	1	2	3	4	5
	1	2	3	4	5	
Consequence of Failure						

Very High	20 – 25
High	11 – 19
Moderate	5 – 10
Low	3 – 4
Very Low	1 – 2

# 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services  
**Division:** Engineering  
**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 5,000,000.00  
**Budget Reference #:** 1.001

### Project Information

#### Project Name & Description

**Bridge St East - Herchimer Ave to Haig Rd - Watermain Replacement and Resurfacing - Phase 1 (Herchimer to Farley)**

#### Project Detail, Justification & Reference Map

The watermain on Bridge St E between Herchimer Avenue and Haig Road have exhibited a history of breaks which have caused service interruptions and damage to the road. These watermain are nearing the end of their service life and the only available option to address the poor condition is to replace them.

This project has been divided into two phases for construction. This issue sheet is to complete construction on the first phase from Herchimer Avenue to Farley Avenue in 2025. Construction will include watermain replacement, sanitary sewer repairs, curb and sidewalk replacement where disturbed by excavation, and new roadway asphalt.

Major Bell infrastructure is in close proximity to the existing watermain between Farley Avenue to Haig Road. The design details for replacement of the watermain on the second phase are planned to be finalized in 2025 with Phase 2 to be brought forward for 2026 construction.

#### Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 2,000,000.00	CCBF Grant / Reserve Fund
Sanitary Sewer	500,000.00	User Rates
Storm Sewer	250,000.00	Reserve Fund
Water	2,250,000.00	User Rates
	\$ 5,000,000.00	

#### Estimated Timeline:

**Tender Date:** Spring 2025  
**Start Date:** Summer 2025  
**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:** 25

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:** 81

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

2022 #1.090 - Bridge St E - Herchimer Ave to Haig Rd - Design - \$200,000

#### Operating Impacts

**Description:**  
 Reduced maintenance and operating costs for existing infrastructure.

#### Financial:

# 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services

**Division:** Engineering

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 200,000.00

**Budget Reference #:** 1.002

## Project Information

### Project Name & Description

**Bridge St East - Church Street to Herchimer Ave - Watermain Replacement and Resurfacing - Design**

### Project Detail, Justification & Reference Map

The cast iron watermain on Bridge St E between Church Street and Herchimer Avenue require replacement due to low chlorine residuals in this area. The watermain west of MacDonald dates back to 1888 and 1900, while the watermain between MacDonald and Herchimer dates back to 1949.

This issue sheet is to complete design of full project extents in 2025. Construction will include watermain replacement.

Included in design, will be precautionary condition assessments will include CCTV investigations for sanitary sewer and storm sewer. Sections of sanitary sewer from Church Street to MacDonald Avenue were installed in 1894 with vitrified clay pipe and from MacDonald Avenue to Herchimer Avenue with vitrified clay in 1957. Storm sewer section in the above areas were upgraded in 1994 and 1997 with concrete pipe.

Curb and sidewalk replacement where disturbed by excavation, and new roadway asphalt.

### Project Components

	<i>Budget</i>	<i>Funding</i>
Water	\$ 200,000.00	User Rates

### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** Winter 2024  
**Completion Date:** December 2025

## Supporting Information

### Asset Management Plan

**AMP Risk Assessment:**

25

*If not available, provide explanation:*

### Project Priority

**Capital Project Prioritization Ranking:**

72

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

### Commitments Made

### Operating Impacts

**Description:**

Reduced maintenance and operating costs for existing infrastructure.

**Financial:**

# 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services

**Division:** Engineering

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 5,500,000.00

**Budget Reference #:** 1.003

## Project Information

### Project Name & Description

Octavia Street and Henry Street - Sewer Separation - Construction

### Project Detail, Justification & Reference Map

This project is being brought forward for the construction work associated with sewer separation and road reconstruction for Henry Street - Octavia Street to Murney Street and Octavia Street - Catharine Street, northerly to the Dead End. The 2021 Roads Needs Study recommends Henry Street - Octavia Street to Murney Street and Octavia Street - Catharine Street to Dead End for reconstruction. The watermain on Octavia Street was constructed circa 1907 and is at the end of its service cycle. The sewer is a combined sewer (storm and sanitary in the same pipe) and it will be necessary to separate the two by constructing a new storm sewer and replacing the sanitary sewer.

### Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 2,000,000.00	OCIF Grant
Sanitary Sewer	1,500,000.00	User Rates
Storm Sewer	1,000,000.00	OCIF Grant
Water	1,000,000.00	User Rates
	\$ 5,500,000.00	

### Estimated Timeline:

**Tender Date:** Spring 2025  
**Start Date:** Summer 2025  
**Completion Date:** December 2025

## Supporting Information

### Asset Management Plan

**AMP Risk Assessment:**

23

*If not available, provide explanation:*

### Project Priority

**Capital Project Prioritization Ranking:**

60

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

### Commitments Made

2023 #1.006 - Octavia Street & Henry Street - Sewer Separation - Design - \$150,000

### Operating Impacts

**Description:**

Reduced maintenance costs, reduction of wastewater flows from combined sewer. Additional small pipe infrastructure - increased capital and operating costs.

**Financial:**



# 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services

**Division:** Engineering

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 175,000.00

**Budget Reference #:** 1.004

### Project Information

#### Project Name & Description

Isabel Street Reconstruction and Sewer Separation - Design

#### Project Detail, Justification & Reference Map

This project is being brought forward for the design work associated with sewer separation and road reconstruction for Isabel Street (Bridge St W to Catharine Street). The 2021 Roads Needs Study identified Isabel Street as an immediate need with a recommendation for full reconstruction.

The watermain on Isabel Street was constructed circa 1913 and is at the end of its service life. The sewer is a combined sewer conveying both storm water and sanitary sewage in the same pipe. The sewer was constructed circa 1919 and is at the end of its service life. The combined sewer will be replaced with new separate storm and sanitary sewers.

#### Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 42,000.00	Reserve Fund
Sanitary Sewer	51,000.00	User Rates
Storm Sewer	37,000.00	Reserve Fund
Water	45,000.00	User Rates
	\$ 175,000.00	

#### Estimated Timeline:

**Tender Date:** March 2025

**Start Date:** May 2025

**Completion Date:** October 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

21

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

86

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

*Protection of environment, public health and safety, continued reliable service, infrastructure, partially rate funded*

#### Commitments Made

#### Operating Impacts

**Description:**

Reduced maintenance costs, reduction of wastewater flows from combined sewer. Additional small pipe infrastructure - increased capital and operating costs.

**Financial:**

# 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services  
**Division:** Engineering (for Economic Development)  
**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 5,000,000.00  
**Budget Reference #:** 1.005

### Project Information

**Project Name & Description**  
 Northeast Industrial Park Expansion - Detail Design - Phase 1

### Project Detail, Justification & Reference Map

An Environmental Assessment (EA) is currently nearing completion to recommend a preferred solution to provide road access and municipal servicing to the remaining 685 acres of City-owned land in the Northeast Industrial Park, from the end of College Street East easterly to Atkins Road. The Environmental Assessment will demonstrate the maximum and best use potential for the entire remaining City owned property, identifying future roadways (including crossing the Bell Creek and the Bell Creek Provincially Significant Wetland), the water and wastewater servicing strategy, and stormwater management measures as necessary to develop the remaining industrial lands.

The EA is scheduled to be completed in November 2024. The EA is to make recommendations on a phased approach for roadway and servicing construction. This issue sheet is for the detail design of the recommended first phase of roadway(s) and municipal services. Construction would follow subject to availability of project funding.

### Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 3,500,000.00	Long-term Debt
Sanitary Sewer	500,000.00	User Rates
Storm Sewer	500,000.00	Long-term Debt
Water	500,000.00	User Rates
	\$ 5,000,000.00	

### Estimated Timeline:

**Tender Date:** Winter 2024  
**Start Date:** Spring 2025  
**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:** N/A

*If not available, provide explanation:*  
 New development

#### Project Priority

**Capital Project Prioritization Ranking:** 63

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

2023 #1.081 - Northeast Industrial Park Expansion - EA & Design - \$650,000

#### Operating Impacts

**Description:**  
 No current impact (2025); this funding request is design work only. Future capital and operating expenditures and revenue generation from property dispositions and property and user rate revenue generation upon private development.

**Financial:**

Asset Management Reserve Contribution required	\$ 105,300.00
Additional Maintenance costs required	\$ 50,000.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services

**Division:** Engineering

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 1,000,000.00

**Budget Reference #:** 1.006

### Project Information

**Project Name & Description**

Old Hwy 2 - Haig Road to Point Anne Lane - Phase 1 - Detail Design

**Project Detail, Justification & Reference Map**

This project is to complete the detail design for "Phase 1" of the upgrading and rehabilitation of Old Hwy 2 from Haig Road to Point Anne Road. Budget was approved in 2021 for an environmental assessment to review and assess this section of road for rehabilitation / reconstruction and consider localized operational improvements to provide for left turn movements in accordance with current design standards to arrive at a recommended design solution. EA requirements were updated in 2023 and this project proceeded to preliminary design in 2024. The preliminary design will be completed by December 2024 and will recommend phasing limits. It is anticipated the detail design and construction will proceed in two phases.

This section of road was constructed as a 4-lane divided highway with a wide grassed median. The pavement is narrow, with minimal gravel shoulders, and in need of rehabilitation. There are many left turn crossovers in the grass median providing access to the adjacent properties. There are many water crossings and several structures to consider. This section of road is also designated as an "on-road" bike route within the City's Transportation Master Plan, so the consideration of cycling facilities would be included as part of the project. There are also several old structures along this section of road and the work will include a more detailed review of the structures to assess any rehabilitation requirements and incorporate these recommendations into the final preliminary design.

This is a complex project with many environmental considerations (structural, geotechnical, traffic, fisheries, heritage, archaeological, etc.) and will require 18 to 24 months to complete.

**Project Components**

	Budget	Funding
Roads	\$ 1,000,000.00	OCIF Grant

**Estimated Timeline:**

**Tender Date:** Winter 2024

**Start Date:** Spring 2025

**Completion Date:** December 2025

### Supporting Information

**Asset Management Plan**

**AMP Risk Assessment:** 15

*If not available, provide explanation:*

**Project Priority**

**Capital Project Prioritization Ranking:** 60

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Commitments Made**

2021 #1.008 - Old Hwy 2 (Haig Rd to Pt Anne Lane) - Prelim Design - \$350,000

**Operating Impacts**

**Description:**

Reduced maintenance costs for existing infrastructure.

**Financial:**

# 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Operations

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 480,000.00

**Budget Reference #:** 1.007

### Project Information

#### Project Name & Description

**Bell Blvd - Replacement of Concrete Section**  
*(Small section of pavement at the Easterly Quinte Mall Intersection)*

#### Project Detail, Justification & Reference Map

The concrete section of Bell Blvd is crumbling and failing. The scope of this project is to remove and replace the concrete section of the road, line painting, traffic loops etc.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:** 10

*If not available, provide explanation:*

#### 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 Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 480,000.00	OCIF Grant

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q2 2025  
**Completion Date:** Q3 2025

#### Operating Impacts

**Description:**  
 Reduced maintenance

#### Financial:

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Operations

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 1,550,000.00

**Budget Reference #:** 1.008

### Project Information

#### Project Name & Description

Shave & Pave Program

#### Project Detail, Justification & Reference Map

This Program is an intervention strategy to avoid total reconstruction. The road surface will be milled and 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 do not require underground infrastructure upgrades and have been aligned with the Roads Needs Study and Asset Management Plan. The project is expected to begin May 2025 and be completed by October 2025.

Sections of roads being completed include Highland Ave and Ritche Ave.

#### Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 1,550,000.00	Reserve Fund

#### Estimated Timeline:

**Tender Date:** Q1 2025

**Start Date:** Q2 2025

**Completion Date:** Q3 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

50

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

Annual program

#### Operating Impacts

**Description:**

Reduced maintenance, increased lifespan of infrastructure

**Financial:**

# 2025 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:** \$ 500,000.00

**Budget Reference #:** 1.009

## Project Information

### Project Name & Description

**Pavement Sealing Program**

### Project Detail, Justification & Reference Map

Slurry Seal - as part of our road works, slurry seal is an application of water, asphalt emulsion, aggregate and additives laid down on existing asphalt pavement surfaces. (\$250,000).

Reclamite Sealing - Reclamite is ideal on roads in the 2-5 year range and is effective for extending the life of newly constructed pavements. It is designed to help improve the flexibility and durability of the asphalt, re-balancing the chemistry of the oxidized pavement with the ability to delay aging process and reverse premature aging. (\$250,000).

Roads receiving treatment include; Ashley St, Bleecker Ave, Holmes Rd, McCall St, Canniff St, Black Diamond Rd, Lywood St, Latchford St, Karl St

### Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 500,000.00	Reserve Fund

### Estimated Timeline:

**Tender Date:** Q1 2025

**Start Date:** Q2 2025

**Completion Date:** Q3 2025

## Supporting Information

### Asset Management Plan

**AMP Risk Assessment:**

10

*If not available, provide explanation:*

### Project Priority

**Capital Project Prioritization Ranking:**

35

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

### Commitments Made

Annual program

### Operating Impacts

**Description:**

Reduced maintenance, increased lifespan of infrastructure

**Financial:**

# 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Operations

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 2,200,000.00

**Budget Reference #:** 1.010

### Project Information

**Project Name & Description**

Road Resurfacing Program

**Project Detail, Justification & Reference Map**

The Resurfacing Program is an annual program for resurfacing roads using asphalt or surface treatment application. Roads selected in this program have been aligned with the Roads Needs Study and Asset Management Plan. The roads selected do not require underground works upgrades; but the road surface is at the end of its life. This program will include full pulverization and repaving of the surface, and a single surface treatment as preventive maintenance. Project work is expected to begin May 2025 and be completed by October 2025.

Sections of roads being completed include; Casey Rd, Latta Dr, Benjamin St, Willett Rd, Plumpton Rd, Scuttlehole Rd, Tuftsville Rd, Shaw Rd, Ritz Rd, River Rd, River Rd North, Brennan Rd, Bethel Rd, Thrasher Rd, Obrien Rd

**Project Components**

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 2,200,000.00	Reserve Fund / OCIF Grant

**Estimated Timeline:**

**Tender Date:** Q1 2025  
**Start Date:** Q2 2025  
**Completion Date:** Q3 2025

### Supporting Information

**Asset Management Plan**

**AMP Risk Assessment:** 8

*If not available, provide explanation:*

**Project Priority**

**Capital Project Prioritization Ranking:** 50  
*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Commitments Made**

Annual program

**Operating Impacts**

**Description:**  
 Reduced maintenance, increased lifespan of infrastructure

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services

**Division:** Engineering

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 4,000,000.00

**Budget Reference #:** 1.011

### Project Information

#### Project Name & Description

Upper Bridge Rehabilitation (Structure No 4)

#### Project Detail, Justification & Reference Map

The Upper (Front Street) Bridge is a high priority for structural repairs. Several components of this structure are in a state of significant deterioration including the arches, abutments, pier, sidewalks and barriers, and deck joints. Detail design of a major rehabilitation program was started in 2018 in conjunction with addressing deficiencies from the Lower Bridge's 2014 rehabilitation. With Lower Bridge now complete, this issue sheet is for the construction phase of the Upper Bridge rehabilitation in 2025.

Upper Bridge's future as a vehicular or pedestrian bridge will be investigated under the current Transportation Master Plan review given its close proximity to the Sagonaska Bridge (multi lane vehicular traffic) and the new Catharine St Pedestrian bridge (for active transportation). Of note, the Upper Bridge has not undergone a major rehabilitation since 1993. (Minor works were completed in 2003). Prolonging repairs may lead to further deterioration where the currently proposed rehabilitation is no longer a viable option.

#### Project Components

	<u>Budget</u>	<u>Funding</u>
Roads	\$ 4,000,000.00	Reserve Fund / CCBF Grant

#### Estimated Timeline:

**Tender Date:** Spring 2025  
**Start Date:** Summer 2025  
**Completion Date:** December 2026

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

25

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

72

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

2018 #1.013 - Upper Bridge Rehabilitation - Design - \$175,000

#### Operating Impacts

**Description:**

Reduced maintenance costs for existing infrastructure.

**Financial:**



## 2025 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 #:** 1.012

### Project Information

#### Project Name & Description

**McWilliams Bridge (Blessington Road) - Structure 20 - Replacement - Construction**

#### Project Detail, Justification & Reference Map

Due to the amount of severe deterioration throughout this structure, it has been recommended for replacement in the OSIM inspection report 2020. A further detailed review (enhanced OSIM) was completed in 2021 and this review recommended replacement. An emergency repair was completed on the structure to ensure its continued safety until replacement. Detail design for the structure's replacement is nearing completion. This issue sheet is for construction work to remove and replace McWilliams Bridge in 2025.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

16

*If not available, provide explanation:*

#### 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:*

#### Project Components

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

#### Estimated Timeline:

**Tender Date:** Spring 2025  
**Start Date:** Summer 2025  
**Completion Date:** December 2025

#### Commitments Made

2023 #1.014 - McWilliams Bridge Replacement - Design - \$200,000

#### Operating Impacts

**Description:**

Reduced maintenance costs for existing infrastructure.

**Financial:**

# 2025 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:** \$ 250,000.00

**Budget Reference #:** 1.013

## Project Information

### Project Name & Description

**Airport Parkway Culvert (Structure 28) - Replacement Construction - Additional Funds**

### Project Detail, Justification & Reference Map

Due to the medium to severe corrosion throughout the invert, joint separations and medium deformations identified during 2020 OSIM inspection this culvert is being brought forward for replacement. The need for replacement was confirmed with a further detailed review (enhanced OSIM) completed in 2021. Detail design for the structure's replacement is nearing completion. This issue sheet is for removal and replacement of the Airport Parkway Culvert in 2025. Note construction work requires a CN Rail Work Permit and flagging due to the proximity of the culvert to the CN right-of-way.

## Supporting Information

### Asset Management Plan

**AMP Risk Assessment:**

16

*If not available, provide explanation:*

### Project Priority

**Capital Project Prioritization Ranking:**

63

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

### Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 250,000.00	Reserve Fund

### Estimated Timeline:

**Tender Date:** Winter 2025  
**Start Date:** Summer 2025  
**Completion Date:** December 2025

### Commitments Made

2023 #1.015 - Airport Parkway Culvert Replacement - \$1,100,000

### Operating Impacts

**Description:**

Reduced maintenance costs for existing infrastructure.

**Financial:**

## 2025 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:** \$ 150,000.00

**Budget Reference #:** 1.014

### Project Information

#### Project Name & Description

Intersection Improvement Program

#### Project Detail, Justification & Reference Map

The intersection improvements would allow staff to upgrade intersections and pedestrian crossings to AODA standards which would include audible pedestrian pushbuttons.

2025 Program will focus on the following intersections; North Front and Bell Blvd, Victoria Ave and Church, Cannifton Rd and College St E, and Bridge St E and Church St.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** May 2025  
**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

15

*If not available, provide explanation:*

Funding is dispersed among several intersections as needed.

#### 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:*

#### Commitments Made

Annual Program

#### Operating Impacts

**Description:**

Reduced maintenance costs for existing infrastructure.

**Financial:**

## 2025 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 #:** 1.015

### Project Information

#### Project Name & Description

Sidewalk Repair Program

#### 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 Dept.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

15

*If not available, provide explanation:*

Average ranking for higher risk sidewalks utilized. Evaluation completed in year to select highest risk sidewalk panes for replacement

#### Project Priority

**Capital Project Prioritization Ranking:**

55

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

Annual Program

#### Operating Impacts

**Description:**

Reduced Maintenance and Claims costs

**Financial:**

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q2 2025  
**Completion Date:** Q3 2025

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services

**Division:** Engineering

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**BUDGET AMOUNT:** \$ 550,000.00

**Budget Reference #:** 1.016

### Project Information

#### Project Name & Description

Ashley Street Sidewalk - Ducette Road to Foxboro Public School - Construction

#### Project Detail, Justification & Reference Map

This is for construction of a new sidewalk on the section of Ashley Street from Ducette Road to Foxboro School.

Currently, there is no sidewalk on this section of roadway south of the Foxboro School. Existing sidewalk on Ashley Street terminates abruptly at Ducette Road. A design project is underway and an Ontario Land Surveyor is confirming existing property lines such that right-of-way constraints and utility relocation opportunities can be identified and incorporated into the project.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

60

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

2024 #1.033 - Ashley Street Sidewalk - Design - \$100,000

#### Operating Impacts

##### Description:

Winter Maintenance , sweeping

##### Financial:

Asset Management Reserve Contribution required	\$	13,800.00
Additional Maintenance costs required	\$	5,500.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services

**Division:** Engineering

**Category:** (check one)

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

**Budget Amount:** \$ 1,000,000.00

**Budget Reference #:** 1.017

### Project Information

#### Project Name & Description

**Multi-Use Trail - Hydro Corridor - Construction - Phase 1**

#### Project Detail, Justification & Reference Map

This project includes construction of a multi-use path within the Hydro One transmission corridor (running south of and parallel to Bell Boulevard) between West Riverside Park and Sidney Street. This path would provide an east / west cycling route south of Bell Boulevard between West Riverside Park and Sidney Street connecting to other cycling routes such as the North Park St bike lanes, multi-use path adjacent to Georges Vanier School (on Tracey St), the path at Lemoine St., and the multi-use path completed as part of the Sidney St. Corridor Improvement project in 2021. This project requires negotiation of easements from Ontario Realty Corporation for use of the corridor which is underway; and possible acquisition of additional property in various locations before construction commences. This east / west cycling route in the Hydro One corridor is identified as a cycling link in the Cycling Network map included in the City's 2014 Transportation Master Plan.

This issue sheet is for Phase 1 construction from Sidney Street to the existing path beside Georges Vanier School. Options for crossing North Front Street are being developed with the preferred route to proceed as Phase 2 construction (from the existing path beside Georges Vanier School to the Moira River).

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** Spring 2025

**Start Date:** Summer 2025

**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

52

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

2022 #1.021 - Multi-Use Trail within Hydro Corridor - Design - \$200,000

ICIP Transit Funding confirmed

#### Operating Impacts

##### Description:

Additional operating and maintenance costs for new infrastructure (e.g. Winter Maintenance, Line Painting, Sweeping.)

##### Financial:

Asset Management Reserve Contribution required \$ 25,000.00

Additional Maintenance costs required \$ 10,000.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Various

**Division:** Various

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 445,000.00

**Budget Reference #:** 1.018

### 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	25,000.00	30,000.00	55,000.00
Transit	20,000.00		20,000.00
Parks	15,000.00	30,000.00	45,000.00
Fire		275,000.00	275,000.00
Recreation		50,000.00	50,000.00
	60,000.00	385,000.00	445,000.00

#### Project Components

N/A

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

#### 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:*

#### Commitments Made

Annual Program

#### Operating Impacts

**Description:**

Reduced maintenance

**Financial:**

## 2025 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:** \$ 410,000.00

**Budget Reference #:** 1.019

### Project Information

#### Project Name & Description

Unit 212-13 Plow Truck Replacement

#### Project Detail, Justification & Reference Map

This is a replacement for Unit # 212-13, a 2013 model year single axle plow truck with 127708 km. Due to its age and condition and the harsh environment it operates in, this asset has become costly to keep operational as it is at the end of its useful life. This asset and its reliability is critical to maintain level of service and meeting the Minimum Maintenance Standards for winter weather.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

25

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

41

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q4 2026

#### Operating Impacts

**Description:**

Lower maintenance costs; operational savings.

**Financial:**



## 2025 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:** \$ 475,000.00

**Budget Reference #:** 1.020

### Project Information

#### Project Name & Description

Unit 203-15 Tandem Plow Truck Replacement

#### Project Detail, Justification & Reference Map

This is a replacement for Unit # 203-15, a 2015 model year single axle plow truck with 155839 km. Due to its age and condition and the harsh environment it operates in, this asset has become costly to keep operational as it is at the end of its useful life. This asset and its reliability is critical to maintain level of service and meeting the Minimum Maintenance Standards for winter weather.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q4 2026

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

25

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

41

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

##### Description:

Lower maintenance costs; operational savings.

##### Financial:

## 2025 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:** \$ 240,000.00

**Budget Reference #:** 1.021

### Project Information

#### Project Name & Description

Unit 238 Snow Blower Replacement

#### Project Detail, Justification & Reference Map

This request is to replace and old worn out 2004 model year snow blower # 238 with a new unit. The blower is used on a wheel loader for snow removal of the downtown area and other various locations. This piece of equipment is critical to our winter operations and to maintain the current level of service provided.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

41

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q4 2025  
**Completion Date:** Q4 2025

#### Operating Impacts

**Description:**

Lower operational costs by avoiding breakdowns.

**Financial:**

## 2025 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:** \$ 85,000.00

**Budget Reference #:** 1.022

### Project Information

#### Project Name & Description

Unit 227-85 Asphalt Roller Replacement

#### Project Detail, Justification & Reference Map

This request is to replace a 1985 model year asphalt roller. Our rollers are used for asphalt patching and edging. This unit is beyond end of useful life and needs to be replaced with a safe machine for staff to use.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

41

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q3 2025

#### Operating Impacts

**Description:**

Save on costly repairs to very old machine.

**Financial:**

## 2025 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:** \$ 55,000.00

**Budget Reference #:** 1.023

### Project Information

#### Project Name & Description

Unit T170-13 Hotbox Replacement

#### Project Detail, Justification & Reference Map

This is to replace Unit # T170-13, an asphalt hotbox at end of useful life that is used year round for pothole repair. This is necessary for road maintenance to keep the public safe on roadways and to be compliant with the MMS. A new unit would be diesel fired, not propane like the current, making it safer for the operators by eliminating the use of compressed gas as its fuel source, and will save on training and certification costs involved with compressed gas cylinders.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

41

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q2 2025

#### Operating Impacts

##### Description:

Operational savings for repairs, training, fuel type.

##### Financial:

## 2025 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:** \$ 265,000.00

**Budget Reference #:** 1.024

### Project Information

#### Project Name & Description

Unit 240-14 Trackless Sidewalk Machine Replacement

#### Project Detail, Justification & Reference Map

This is a replacement of sidewalk machine Unit # 240-14. This current unit is at end of life and due to its condition has become unreliable and costly to keep operational. It is critical to keep the sidewalk maintenance machines up to date and reliable to keep the sidewalks clear and safe for the public and compliant with MMS. This machine would be outfitted with a plow and sander for winter operations and a flail mower for summer road side cutting.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

41

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q3 2025  
**Completion Date:** Q3 2025

#### Operating Impacts

**Description:**

Lower maintenance costs; operational savings.

**Financial:**

## 2025 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:** \$ 150,000.00

**Budget Reference #:** 1.025

### Project Information

#### Project Name & Description

Unit 182-14 One Ton Truck Replacement

#### Project Detail, Justification & Reference Map

This is to replace Unit # 182-14. This one ton truck outfitting with a dump body is heavily used year-round to haul soil for boulevard repair, tree's for planting, salt/sand for refilling sidewalk machines. The current truck is a 2014 model year with 191091 km, it is near end of life and results in increased maintenance costs.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

41

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q4 2025

#### Operating Impacts

**Description:**

Operational cost savings with lower maintenance.

**Financial:**

## 2025 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:** \$ 55,000.00

**Budget Reference #:** 1.026

### Project Information

#### Project Name & Description

Unit T169-15 Hotbox Replacement

#### Project Detail, Justification & Reference Map

This is to replace Unit # T169-15, an asphalt hotbox at end of useful life that is used year round for pothole repair. This is necessary for road maintenance to keep the public safe on roadways and to be compliant with the MMS. A new unit would be diesel fired, not propane like the current, making it safer for the operators by eliminating the use of compressed gas as its fuel source, and will save on training and certification costs involved with compressed gas cylinders.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

41

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q2 2025

#### Operating Impacts

##### Description:

Operational savings for repairs, training, fuel type.

##### Financial:

## 2025 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:** \$ 85,000.00

**Budget Reference #:** 1.027

### Project Information

#### Project Name & Description

Unit 183-13 Pickup Truck Replacement

#### Project Detail, Justification & Reference Map

This is to replace a 2013 model year truck with 195716km that has become costly operationally to keep repaired and road worthy.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

31

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q3 2025

#### Operating Impacts

##### Description:

Lower maintenance costs; operational savings.

##### Financial:



## 2025 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:** \$ 25,000.00

**Budget Reference #:** 1.028

### Project Information

#### Project Name & Description

Unit T178-13 Trailer Replacement

#### Project Detail, Justification & Reference Map

This is to replace an existing trailer # T178-13. This trailer has had frame cracks repairs in the past, a trailer with a heavier load rating would prevent frame cracks in the future and be safer for all road users. The trailer is needed for moving two zero turn lawnmowers around town that keep the grass cut along the roadways and boulevards.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q3 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

31

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

**Description:**

Lower maintenance costs; operational savings.

**Financial:**

## 2025 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:** \$ 135,000.00

**Budget Reference #:** 1.029

### Project Information

#### Project Name & Description

Unit 229-98 Compressor Replacement

#### Project Detail, Justification & Reference Map

Unit # 229-98 is a 1998 model year tow behind compressor that is not currently functional. We would replace this with a tow behind jetter that can be used to flush plugged culverts to help maintain proper road draining and avoid flooding issues.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

15

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q3 2025

#### Operating Impacts

**Description:**

Lower maintenance costs; operational savings.

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

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

**Budget Amount:** \$ 175,000.00

**Budget Reference #:** 1.030

### Project Information

#### Project Name & Description

Unit 252-13 Pickup Truck Replacement

#### Project Detail, Justification & Reference Map

This replaces Unit # 252-13. This truck is vital for summer and winter operations as it is used for plowing and sanding of City of Belleville rural Firehalls and other City owned facilities. A plow and sander will also be purchased for this truck to replace a plow and sander that were purchased with 252-13. The current truck is a 2013 model year with 81156km and has become costly to keep in a state of repair.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

15

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

41

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q4 2025

#### Operating Impacts

**Description:**

Operating cost savings with newer equipment; less breakdowns

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

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

**Budget Amount:** \$ 150,000.00

**Budget Reference #:** 1.031

### Project Information

#### Project Name & Description

Unit 262-11 Pickup Truck Replacement

#### Project Detail, Justification & Reference Map

This is to replace truck # 262-11, a 2011 model year F550 outfitting with a wood chip box. This truck is used on the forestry crew to pull the wood chipper and to haul chips back to the facility. The current truck is at end of life.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

15

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

31

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q4 2025

#### Operating Impacts

**Description:**

Newer model year will require less repairs

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

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

**Budget Amount:** \$ 185,000.00

**Budget Reference #:** 1.032

### Project Information

#### Project Name & Description

Unit 272-12 Wide Area Mower Replacement

#### Project Detail, Justification & Reference Map

The mower being replaced is Unit 272-12, a 2012 model year and is at end of it's useful life, the current mower is costing more to keep operational and has been unavailable at times when needed due to being broken. A replacement is necessary to maintain levels of service in parks and open spaces.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q3 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

15

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

16

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

##### Description:

Operating cost savings with newer equipment; less breakdowns

##### Financial:

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

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

**Budget Amount:** \$ 28,000.00

**Budget Reference #:** 1.033

### Project Information

**Project Name & Description**

Unit 281-12 Mower Replacement

**Project Detail, Justification & Reference Map**

The mower being replaced is a 2012 model year out front mower and is at end of life, the current mower is costing more to keep operational and has been unavailable at times when needed due to being broken. A replacement is necessary to maintain levels of service in parks and open spaces.

### Supporting Information

**Asset Management Plan**

**AMP Risk Assessment:**

15

*If not available, provide explanation:*

**Project Priority**

**Capital Project Prioritization Ranking:**

16

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Project Components**

N/A

**Commitments Made**

**Estimated Timeline:**

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q3 2025

**Operating Impacts**

**Description:**

Operating cost savings with newer equipment; less breakdowns

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

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

**Budget Amount:** \$ 28,000.00

**Budget Reference #:** 1.034

### Project Information

**Project Name & Description**

Unit 279-12 Mower Replacement

**Project Detail, Justification & Reference Map**

The mower being replaced is a 2012 model year out front mower and is at end of life, the current mower is costing more to keep operational and has been unavailable at times when needed due to being broken. A replacement is necessary to maintain levels of service in parks and open spaces.

### Supporting Information

**Asset Management Plan**

**AMP Risk Assessment:**

15

*If not available, provide explanation:*

**Project Priority**

**Capital Project Prioritization Ranking:**

16

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Project Components**

N/A

**Commitments Made**

**Estimated Timeline:**

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q3 2025

**Operating Impacts**

**Description:**

Operating cost savings with newer equipment; less breakdowns

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Fire & Emergency Services

**Division:** Fire Prevention

**Category:** (check one)

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

**Budget Amount:** \$ 90,000.00

**Budget Reference #:** 1.035

### Project Information

#### Project Name & Description

Unit 763-11 Pickup Truck Replacement

#### Project Detail, Justification & Reference Map

Replacement of 2011 Chevrolet Silverado #763-11. This is a pickup truck for fire prevention. Replacement of truck necessary based on age as outlined in asset management plan. Risk rating of 15 per AMP. Replacement includes purchase of pickup truck, truck cap, slide out with storage compartment for fire investigation equipment, and vehicle emergency lighting/siren package. This particular truck does not have a work speedometer, requires bearing replacements and has required numerous repairs over the 2023, 2024 calendar years.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** January 2025

**Start Date:** February 2025

**Completion Date:** June 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

15

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

75

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

*Overdue emergency services response vehicle requiring replacement. 1 of 3 fleet left within FES considered a risk should critical failure occur. Cost benefit of major repairs a concern.*

#### Commitments Made

#### Operating Impacts

**Description:**

Operating cost savings with newer equipment; less breakdowns

**Financial:**



## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Fire & Emergency Services

**Division:** Fire Prevention

**Category:** (check one)

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

**Budget Amount:** \$ 90,000.00

**Budget Reference #:** 1.036

### Project Information

#### Project Name & Description

Unit 765-11 Pickup Truck Replacement

#### Project Detail, Justification & Reference Map

Replacement of 2011 Chevrolet Silverado 765-11. This is a pickup truck for fire prevention. Replacement of truck necessary based on age as outlined in asset management plan. Risk rating of 15 per AMP. Replacement includes purchase of pickup truck, truck cap, slide out with storage compartment for fire investigation equipment, and vehicle emergency lighting/siren package. This particular truck does not have a truck cap to properly house fire investigation equipment and PPE. Procuring a proper cap and slide out tray with associated storage would not be advised based on condition of truck.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** January 2025

**Start Date:** February 2025

**Completion Date:** June 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

15

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

75

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

*Overdue emergency services response vehicle requiring replacement. 1 of 3 fleet left within FES considered a risk should critical failure occur. Cost benefit of major repairs a concern.*

#### Commitments Made

#### Operating Impacts

**Description:**

Operating cost savings with newer equipment; less breakdowns

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Fire & Emergency Services

**Division:** Fire Prevention

**Category:** (check one)

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

**Budget Amount:** \$ 75,000.00

**Budget Reference #:** 1.037

### Project Information

#### Project Name & Description

Unit 771-13 Pickup Truck Replacement

#### Project Detail, Justification & Reference Map

Replacement of 2011 Chevrolet Silverado 771-13. This is a pickup truck for fire prevention. Replacement of truck necessary based on age as outlined in asset management plan. Risk rating of 15 per AMP. This truck is currently utilized by the training division. The current truck has rough 160,000km. Staff have noted the steering column has become an issue with a replacement cost of approximately \$12,000. It is recommended that this truck be replaced with a SUV to be utilized as a command post for the fire chief. The fire chief's pickup would be transitioned to a training division pickup truck. Purchase includes light/siren package.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** January 2025

**Start Date:** February 2025

**Completion Date:** June 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

15

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

75

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

*Overdue emergency services response vehicle requiring replacement. 1 of 3 fleet left within FES considered a risk should critical failure occur. Cost benefit of major repairs a concern.*

#### Commitments Made

#### Operating Impacts

**Description:**

Operating cost savings with newer equipment; less breakdowns

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services

**Division:** Building

**Category:** (check one)

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

**Budget Amount:** \$ 525,000.00

**Budget Reference #:** 1.038

### Project Information

#### Project Name & Description

New Hybrid Electric Vehicles - Building Inspectors

#### Project Detail, Justification & Reference Map

Purchase of six (6) new vehicles for building department inspectors to replace their reliance on their personal vehicles to conduct work activities. These vehicles were an item of understanding in the minutes of settlement of the recent collective bargaining agreement. Hybrid-electric is the preferred option to support green initiatives, since the availability of fully-electric plug-in charging stations is currently limited. It is anticipated that these new vehicles will serve the building department for at least the next five years.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** Winter 2024  
**Start Date:** Spring 2025  
**Completion Date:** Summer 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:  
n/a for new asset acquisitions.*

#### 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:*

These vehicles will support the building department in fulfilling their out-of-office work activities, including inspections.

#### Commitments Made

New vehicles were an item of understanding in the minutes of settlement of the collective bargaining agreement.

#### Operating Impacts

##### Description:

The building department reserves are well-positioned to fund the purchase of these new vehicles. Operating impacts of this purchase were considered during CUPE collective bargaining negotiations.

##### Financial:

Asset Management Reserve Contribution required	\$ 13,100.00
Additional Maintenance costs required	\$ 5,300.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Engineering & Development Services

**Division:** Building

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 175,000.00

**Budget Reference #:** 1.039

### Project Information

#### Project Name & Description

New Hybrid Electric Vehicles - Deputy CBO's

#### Project Detail, Justification & Reference Map

Purchase of two (2) new vehicles for building department inspectors to replace their reliance on their personal vehicles to conduct work activities. Hybrid-electric is the preferred option to support green initiatives, since the availability of fully-electric plug-in charging stations is currently limited. It is anticipated that these new vehicles will serve the building department for at least the next five years.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** Winter 2024  
**Start Date:** Spring 2025  
**Completion Date:** Summer 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:  
n/a for new asset acquisitions.*

#### 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:*

These vehicles will support the building department in fulfilling their out-of-office work activities, including inspections.

#### Commitments Made

#### Operating Impacts

##### Description:

The building department reserves are well-positioned to fund the purchase of these new vehicles.

##### Financial:

Asset Management Reserve Contribution required	\$ 4,400.00
Additional Maintenance costs required	\$ 1,800.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Operations

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 85,000.00

**Budget Reference #:** 1.040

### Project Information

#### Project Name & Description

New Traffic Service Van

#### Project Detail, Justification & Reference Map

The traffic department is on call 24/7 to respond to any issues with signalized intersections, crosswalks, and streetlighting. The department requires a service vehicle to securely store repair tools and equipment when staff are deployed in the field to make repairs. Currently staff are using personal vehicles that are not equipped with proper warning lights which is a health and safety issue. Outfitting the traffic department with appropriate transportation and not use personal vehicles was also included in the new collective agreement.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q3 2025  
**Completion Date:** Q3 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:  
 Need based on health and safety.*

#### Project Priority

**Capital Project Prioritization Ranking:**

50

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

##### Description:

Operational savings of the current monthly vehicle allowances.

##### Financial:

Asset Management Reserve Contribution required	\$	2,100.00
Additional Maintenance costs required	\$	900.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Operations

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 20,000.00

**Budget Reference #:** 1.041

### Project Information

#### Project Name & Description

Spare Snow Plow

#### Project Detail, Justification & Reference Map

The public works department currently does not have spare plows for the single axel plow trucks used in the urban area for winter operations. Currently, if there is a plow failure, the entire truck is taken out of service hindering the departments ability to maintain level of service and keep the roadways clear,safe and compliant with minimum maintenance standards.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

*To manage risk of not maintaining level of service.*

#### Project Priority

**Capital Project Prioritization Ranking:**

35

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q3 2025

#### Operating Impacts

##### Description:

##### Financial:

Asset Management Reserve Contribution required	\$	500.00
Additional Maintenance costs required	\$	200.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Operations

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 75,000.00

**Budget Reference #:** 1.042

### Project Information

#### Project Name & Description

New Pickup Truck

#### Project Detail, Justification & Reference Map

Due to growth, the department is currently short on trucks to move staff around town to work sites. Currently, the fleet is complimented with a rental truck at a cost of \$1570 / month that could be avoided.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:  
Growth based need.*

#### Project Priority

**Capital Project Prioritization Ranking:**

21

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q3 2025

#### Operating Impacts

**Description:**

Save costs on rental trucks.

**Financial:**

Rental cost reduction	\$ (18,840.00)
Asset Management Reserve Contribution required	\$ 1,900.00
Additional Maintenance costs required	\$ 800.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 60,000.00

**Budget Reference #:** 1.043

### Project Information

#### Project Name & Description

Construction Fence

#### Project Detail, Justification & Reference Map

This temporary fencing will allow the Parks and Open Spaces department provide boundaries for smaller special events requirements. It is charged back to Special Events to help recover the cost of this expense based on past practices. The Parks decision currently spends approx \$12000 annually on renting temporary fencing.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

37

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q2 2025  
**Completion Date:** Q2 2025

#### Operating Impacts

**Description:**

Save on rental costs & generate revenue through rental fees.

**Financial:**

Annual savings in rental	\$ (12,000.00)
Asset Management Reserve Contribution required	\$ 1,500.00
Additional Maintenance costs required	\$ 600.00



## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 20,000.00

**Budget Reference #:** 1.044

### Project Information

#### Project Name & Description

Stand-on Blower

#### Project Detail, Justification & Reference Map

The Parks department requires the addition of a stand-on blower to maintain MA Sills Field # 2 and the Bruce Faulds track. The blower is designed to remove debris using high speed and air flow. This would be ideal to keep the field and track clear of bird feathers, litter & debris, and leaves in the fall.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:  
Growth based need.*

#### Project Priority

**Capital Project Prioritization Ranking:**

30

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q2 2025

#### Operating Impacts

##### Description:

##### Financial:

Asset Management Reserve Contribution required	\$	500.00
Additional Maintenance costs required	\$	200.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 45,000.00

**Budget Reference #:** 1.045

### Project Information

**Project Name & Description**

Sports Field Line Painter

**Project Detail, Justification & Reference Map**

A sports line field painter will be required if it is determined that the City is to start providing this within field rentals. This would be an increase to existing level of service with expected rate recovery through Council approved User Rates.

The Parks Division would need the line painter, trailer, truck, and operator to provide the service with costs estimated around \$51,000 annually.

Expected annual incremental revenue is estimated to be approximately \$14,000 based on a \$3.50 per hour charge. This recovery rate would align with the target range of 20-40% proposed in the User Rate Study.

**Project Components**

N/A

**Estimated Timeline:**

**Tender Date:** Q1 2025  
**Start Date:** Q1 2025  
**Completion Date:** Q2 2025

### Supporting Information

**Asset Management Plan**

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:  
 Need based of level of service change.*

**Project Priority**

**Capital Project Prioritization Ranking:**

17

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Commitments Made**

**Operating Impacts**

**Description:**

Additional material and labour costs will be required on an annual basis. Unit would be providing new service with expected user rate to be implemented for some operating cost recovery

**Financial:**

User Fee rate recovery	\$ (14,000.00)
Staffing, truck rental and paint costs	\$ 51,300.00
Asset Management Reserve Contribution required	\$ 1,100.00
Additional Maintenance costs required	\$ 500.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 75,000.00

**Budget Reference #:** 1.046

### Project Information

#### Project Name & Description

New Pickup Truck

#### Project Detail, Justification & Reference Map

The Parks department requires additional fleet units to move workers around town to work areas. In 2024, there will be 2 staff added to the Parks workforce. The Parks division currently rents 6 trucks for 6 months/year at a cost of \$1570/truck/month, one rental cost could be avoided.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:  
Growth based need.*

#### Project Priority

**Capital Project Prioritization Ranking:**

15

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:  
Reduce the cost of rental trucks.*

#### Project Components

N/A

#### Commitments Made

#### Operating Impacts

##### Description:

##### Financial:

Rental cost reduction	\$ (18,840.00)
Asset Management Reserve Contribution required	\$ 1,900.00
Additional Maintenance costs required	\$ 800.00

#### Estimated Timeline:

<b>Tender Date:</b>	Q1 2025
<b>Start Date:</b>	Q3 2025
<b>Completion Date:</b>	Q3 2025

# 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	X

**Budget Amount:** \$ 150,000.00

**Budget Reference #:** 1.047

## Project Information

### Project Name & Description

Accessibility Replacement / Improvement Program

### Project Detail, Justification & Reference Map

Funding is provided annually to support the City's compliance with the Accessibility for Ontarians with Disabilities Act (AODA), implementation of the City's Accessibility Plan and other accessibility initiatives. Examples of the use of these funds include: signage; washroom accessibility; common space improvements (including green space); path of travel enhancements (including stair nosing identification); etc.

2025 Program will include existing and new signage to meet the AODA requirements at the QSWC and City hall, and both interior and exterior doors for QSWC (courtyard area), enhancements will also include seating and general measures to make the space functional for all user groups. Also the stair nosings will be completed to address long standing issues at the library.

### Project Components

N/A

### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** January 2025  
**Completion Date:** December 2025

## Supporting Information

### Asset Management Plan

**AMP Risk Assessment:**

16

*If not available, provide explanation:*

### 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:*

### Commitments Made

Staff will continue to pursue available grant funding for accessibility projects.

### Operating Impacts

**Description:**

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	X

**Budget Amount:** \$ 300,000.00

**Budget Reference #:** 1.048

### Project Information

#### Project Name & Description

Security/Access Control/Camera Replacement and New Installations - Various Buildings

#### Project Detail, Justification & Reference Map

In late 2022, a cross-department working group (including multiple Department Heads) was formed to assess and improve the safety and security of municipal facilities for both employees and clients. The working group is collaborating to review the adequacy of: site access control; security camera coverage and monitoring; panic button availability and monitoring; and facility design (determined through Crime Prevention Through Environmental Design (CPTED) assessments conducted by the Belleville Police).

The Working Group will implement findings, particularly the recommendations of the CPTED assessments being conducted by the Belleville Police. The highest priority assessments being completed in 2024 include City Hall, the Belleville Library and the Quinte Sports and Wellness Centre. Some of the recommendations include structural changes to either limit or better control public access to facilities, particular City Hall, for improved protection of elected officials and municipal employees. This is expected to be an ongoing program and on annual basis the highest priority items / security initiatives will be brought forward for budget approval.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** January 2025  
**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

16

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

62

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

**Description:**

improved safety, an minimization of security related expenses (damage, claims, etc.)

**Financial:**

# 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services  
**Division:** Facilities  
**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 200,000.00  
**Budget Reference #:** 1.049

**Project Information**

**Project Name & Description**  
 Energy Conservation Replacement Program

**Supporting Information**

**Asset Management Plan**

**Project Detail, Justification & Reference Map**

Funding is provided annually to support the City's Energy Conservation and Demand Management Plan (ECDMP) to reduce energy use and greenhouse gas emissions, which contribute to international efforts to reduce global warming. Municipalities are required to update their plans every five years and report annually on energy consumption.

**AMP Risk Assessment:** 12

*If not available, provide explanation:*

2025 Program will include; heat pumps to replace or supplement existing hvac units at fire hall 1 and 2 and at 179-185 pinnacle st., south George

- recommission the BAS and its components at fire hall 1 and library
- replace pumps and motors at QSWC for more efficient units
- complete energy lighting upgrades both internally and externally where rebates apply

**Project Priority**

**Capital Project Prioritization Ranking:** 80  
*(projects ranked based on City's Budget and Financial Control Policy - Appendix A)*

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

The Department will continue to apply for available grants to reduce the impact of this initiative on taxpayers.

**Project Components**

N/A

**Commitments Made**

Energy Conservation and Demand Management Plan

**Estimated Timeline:**

**Tender Date:** N/A  
**Start Date:** January 2025  
**Completion Date:** December 2025

**Operating Impacts**

**Description:**  
 Reduced energy consumption and operating costs

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

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

**Budget Amount:** \$ 75,000.00

**Budget Reference #:** 1.050

### Project Information

#### Project Name & Description

HVAC Systems Renewal Program

#### Project Detail, Justification & Reference Map

Heating, Ventilation and Air Conditioning (HVAC) units undergo maintenance servicing each spring and fall as a best practice and identify any additional required repairs or replacements. If a unit is beyond its useful operational life, replacement may be preferable to expensive ongoing maintenance and repairs.

This budget fund provides the Department with the financial flexibility to replace obsolete equipment when the need is identified through the regular service calls. Units scheduled for replacement include Foster Ward Community Centre, Parks Service Building, and the Transit Terminal.

As with all capital improvements moving forward, when units are replaced, the Department will adjust both the Asset Management Plan and the 10-Year Capital Plan as appropriate.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** January 2025  
**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

9

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

72

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

Annual Program

#### Operating Impacts

**Description:**

lower maintenance costs

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

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

**Budget Amount:** \$ 75,000.00

**Budget Reference #:** 1.051

### Project Information

#### Project Name & Description

Facility Plumbing Improvements

#### Project Detail, Justification & Reference Map

This budget fund provides the Department with the financial flexibility to make plumbing improvements at various municipal facilities, including those related to health and safety.

2025 Program includes sewer pump rail installation at the South George Street Pumping Station, to allow mechanical pump extraction, which will reduce the need for, expense and risk of confined space entry by employees. Improvements will be made at other facilities as well, including the Parkdale Community Centre which needs a new sink for janitorial maintenance.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** March 2025  
**Completion Date:** March 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

9

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

70

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

**Description:**

Less maintenance costs

**Financial:**



## 2025 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 #:** 1.052

### Project Information

#### Project Name & Description

City Hall HVAC Renewal - *Additional Funds*

#### Project Detail, Justification & Reference Map

Because of the design, structural limitations and heritage considerations, replacement of the HVAC system has many unique challenges and design complexities. The Department worked with vendors on the engineering design for the replacement of the HVAC system (components and controls) and determined that an additional \$300,000 is required over and above the funds previously estimated and budgeted for this project. This project will replace the air handler, cooling compressor, condenser fans, humidification system and BAS controls. Several components must be relocated to alternate locations and some non-structural walls within the basement will need to be removed for the removal and installation of the equipment.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** January 2025  
**Completion Date:** August 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

82

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

2023 #1.060 - City Hall HVAC Multi Unit Cooling System Components Replacement - \$600,000

#### Operating Impacts

**Description:**

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

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

**Budget Amount:** \$ 100,000.00

**Budget Reference #:** 1.053

### Project Information

**Project Name & Description**

City Hall Annual Asset Renewal

**Project Detail, Justification & Reference Map**

As part of the Asset Management Plan's annual renewal of assets, funds are requested to maintain the operational effectiveness, life-cycle and heritage integrity of City Hall. Specific projects include: exterior lighting improvements for enhanced safety and security; window replacement design [replacement proposed for 2026].

**Project Components**

N/A

**Estimated Timeline:**

**Tender Date:** N/A  
**Start Date:** January 2025  
**Completion Date:** August 2025

### Supporting Information

**Asset Management Plan**

**AMP Risk Assessment:**

18

*If not available, provide explanation:*

**Project Priority**

**Capital Project Prioritization Ranking:**

82

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Commitments Made**

**Operating Impacts**

**Description:**

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

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

**Budget Amount:** \$ 150,000.00

**Budget Reference #:** 1.054

### Project Information

**Project Name & Description**

Gate and Fence Replacement at 75 Wallbridge

**Project Detail, Justification & Reference Map**

As a key component in the operations and site security at 75 Wallbridge, funding is being requested to replace the aging access control gates and rear perimeter fence. The gates are breaking down due to age and spacing is also causing challenges. In the rear of the property (shared with 31 Wallbridge), there has been damage to the integrity of the fence which allows access to the property, including after-hours, which needs to be repaired.

### Supporting Information

**Asset Management Plan**

**AMP Risk Assessment:**

16

*If not available, provide explanation:*

**Project Priority**

**Capital Project Prioritization Ranking:**

57

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Project Components**

N/A

**Commitments Made**

**Estimated Timeline:**

**Tender Date:** N/A  
**Start Date:** March 2025  
**Completion Date:** March 2025

**Operating Impacts**

**Description:**

Reduced maintenance

**Financial:**

# 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

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

**Budget Amount:** \$ 1,246,000.00

**Budget Reference #:** 1.055

## Project Information

### Project Name & Description

**Meyers Pier Remediation (Medium-Term) - *Additional Funds***

### Project Detail, Justification & Reference Map

Meyers Pier is an important local and tourist destination and economic driver for the City. However, it is more than 100 years old and continues to deteriorate in the harsh waterfront environment.

In order to maintain operation and public access of the Pier and the safe use of the public utilities that service both the marina and the restaurant, site remediation is necessary while the City conducts an update to the Waterfront Master Plan and an Environmental Assessment to identify a longer term solution for the deterioration of the Pier.

Working with architects and engineers, a medium-term (e.g., up to 10 years) solution has been identified that involves building a new, reinforced mid-section of the main pier with new utility lines.

### Project Components

N/A

### Estimated Timeline:

**Tender Date:** January 2025

**Start Date:** March 2025

**Completion Date:** April 2025

## Supporting Information

### Asset Management Plan

**AMP Risk Assessment:**

25

*If not available, provide explanation:*

### Project Priority

**Capital Project Prioritization Ranking:**

82

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

### Commitments Made

2021 #1.051 - Meyers Pier Rehabilitation - \$100,000

### Operating Impacts

**Description:**

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services  
**Division:** Facilities - Glanmore  
**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 155,000.00  
**Budget Reference #:** 1.056

### Project Information

**Project Name & Description**  
 Glanmore Design Work for Fire Suppression System

### Project Detail, Justification & Reference Map

As part of the facility assessments completed for Glanmore by the Canadian Conservation Institute in 2009 and 2024, the biggest identified risk for Glanmore is damage or destruction by fire. Both of these assessments recommended that Glanmore pursue a fire suppression system to protect not only the building's envelope but the 30,000+ artifacts contained inside. Currently, Glanmore operates without a fire suppression system, which is not required by law due to the site's age (1883). In the event of a catastrophic fire, however, it would likely result in the complete loss of the site, the City's collections and the Museum Services portfolio. This project involves professional fees for the design of a fire suppression system that will respect the fabric of the site's heritage interior and its designation as a National Historic Site.

### Project Components

N/A

### Estimated Timeline:

**Tender Date:** April 2025  
**Start Date:** August 2025  
**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:** 20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:** 85

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

**Description:**

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

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

**Budget Amount:** \$ 155,000.00

**Budget Reference #:** 1.057

### Project Information

#### Project Name & Description

Dock "A" Repair - Meyers Pier

#### Project Detail, Justification & Reference Map

All docks at Meyers Pier have now been replaced except for Dock A. Since its flotation system continues to operate effectively, instead of full replacement the Department is proposing simply to replace the decking by Department staff rather than contractors which will extend the life by five to ten years.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

62

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** February 2025  
**Completion Date:** May 2025

#### Operating Impacts

**Description:**

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

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

**Budget Amount:** \$ 1,645,000.00

**Budget Reference #:** 1.058

### Project Information

#### Project Name & Description

Quinte Sports and Wellness Center Annual Asset Renewal

#### Project Detail, Justification & Reference Map

As part of the Asset Management Plan's annual renewal of assets, funds are requested to maintain the operational effectiveness and life-cycle of the facility's assets. The Quinte Sports and Wellness Centre is a very large and key asset of the City that provides programs and services to hundreds of thousands of clients, stakeholder groups and a professional hockey team.

The 2025 plan includes \$670K for the annual asset renewal that includes: \$290K for the replacement of flooring, doors and chairs; \$230K for HVAC; \$50K for window replacement to address water infiltration; \$50K for beam skirting for safety purposes; \$50K for parking lot repairs;

In 2025, the Department would like to investigate and design an engineering solution to the aquatics centre's ventilation and cooling limitations (\$75K).

The CAA's score clock has also reached its end-of-life as the lighting panels and LEDs are failing and replacements are no longer available. This asset is necessary for the operation of the professional hockey team and replacement has been estimated at \$900K.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A

**Start Date:** January 2025

**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

18

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

82

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

**Description:**

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Chief Administrative Officer  
**Division:** Economic Development  
**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 80,000.00  
**Budget Reference #:** 1.059

### Project Information

**Project Name & Description**  
 North East Industrial Park Gateway Signage Replacement

### Project Detail, Justification & Reference Map

The existing North East Industrial Park gateway sign is in poor condition and requires replacement. Cost will include design, production, installation, lighting and landscaping. Belleville's manufacturing sector is an economic driver and the labour force in the park is an important economic asset, therefore it is important that the entryway to the City's primary business park is reflective of that. Director of Transportation and Operations Services has been consulted and is supportive of this recommendation. This project was also identified as an action item in the recent survey conducted with Belleville manufacturer's through the Business Retention and Expansion program.

### Project Components

N/A

### Estimated Timeline:

**Tender Date:** April 2025  
**Start Date:** June 2025  
**Completion Date:** October 2025

### Supporting Information

**Asset Management Plan**

**AMP Risk Assessment:** 25

*If not available, provide explanation:*

### Project Priority

**Capital Project Prioritization Ranking:** 47

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

#### *Reasons/ Highlights for Capital Project Prioritization Ranking:*

Improved access/ level of service to industry. Supports strategic plan (growth/ investment). Impacts economic retention and growth. Timely due to planned industrial growth/ support to attract new investment.

### Commitments Made

N/A

### Operating Impacts

**Description:**  
 Annual maintenance cost reduction

#### **Financial:**



## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 175,000.00

**Budget Reference #:** 1.060

### Project Information

#### Project Name & Description

Parks Parking Lot Upgrades

#### Project Detail, Justification & Reference Map

The Park and Recreation Master Plan recommendation has identified parking lots in parks and public spaces requiring upgrades and renovations, as they have exceeded their life expectancy. **Parkdale Park** has seen increased growth with the completion of the Field of Abilities. The AODA committee met with staff, identified some areas of concern, and requested improvements to increase accessibility within the park, splash pads, playgrounds, and trails with asphalt; The **Quinte Rowing Club** parking lot requires paving as the current surface (compacted asphalt grindings and gravel) pose challenges for year round maintenance. The parking lot paving will also include lines to increase the capacity with an organized parking allotment.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** March 2025

**Start Date:** May 2025

**Completion Date:** June 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

*AMP data exclusion: The data required in some of the park assets has yet to be included in the 2024 AMP, as all of the field and facility assessments have yet to be completed, providing accurate data.*

#### Project Priority

**Capital Project Prioritization Ranking:**

83

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

##### Description:

##### Financial:

Asset Management Reserve Contribution required	\$ 4,400.00
Additional Maintenance costs required	\$ 1,800.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

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

**Budget Amount:** \$ 1,000,000.00

**Budget Reference #:** 1.061

### Project Information

#### Project Name & Description

Clifford Sonny Belch Park (formally Hillcrest) - Phase 3

#### Project Detail, Justification & Reference Map

Phase 1 (2022) included the infrastructure required: Utility services, washroom & utility building(s), trails/sport underground lighting infrastructure and the establishment of the gravel parking lot. Phase two (2023) included the design and construction of a 3V3 basketball (2), pickleball courts(8), skate dot, park/sport Lighting completion. Phase 2 B (2024) included the installation of Playground. Phase 3 (2025) includes the installation of a Picnic Shelter (similar in concept and colour of the washroom building), splash pad, park amenities, trees, irrigation, landscaping and toboggan hill. **This Phase will complete the development of this park.** This project was designed from the Hillcrest Master Plan process completed in 2020, Identified activities align with service gaps and are recommended in the Parks and Recreation Master Plan final report.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** February 2025

**Start Date:** March 2025

**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

*Identified - 2025 Growth accounted for in the 10 year Capital Work Plan*

#### Project Priority

**Capital Project Prioritization Ranking:**

76

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

*Parks renewal and growth forecast projections, Parks and Recreation Master Plan recommendation # 108*

#### Commitments Made

2021 #1.090 - Hillcrest Park Improvements - \$40,000

2022 #1.069 - Hillcrest Park - Phase 1 - \$2,000,000

2023 #1.074 - Hillcrest Park - Phase 2 - \$2,000,000

2024 #1.031 - Hillcrest Park Phase 2B - \$300,000

Total Project Budget = \$5,340,000

#### Operating Impacts

##### Description:

This project, once completed requires an increase to Fulltime Employee Equivalency (FTE) of 2.12 and \$110,225 additional Operational funding

##### Financial:

Operational maintenance costs \$ 110,225.00

Asset Management Reserve Contribution required \$ 25,000.00

Additional Maintenance costs required \$ 10,000.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 245,000.00

**Budget Reference #:** 1.062

### Project Information

**Project Name & Description**

Elgin Park - New Playground

**Project Detail, Justification & Reference Map**

Elgin Park - can be found on the southwest corner of Sidney Street (384) and Moira Road West (372). In both locations, the playgrounds were removed well over a decade ago and not replaced. Additionally, there is an existing building that requires to be demolished. Parks and Facilities identified this structure as a hazard, 10 years ago, as it is in extremely poor condition. This location is identified as a playground gap in the Parks and Recreation Master Plan and will be a welcomed addition to the community surrounding the park

The timelines include; Community Engagement January- March; Design build proposals March, Staff & Community Review April; Approval & Award May; Project mobilization to completion July - October 2024.

**Project Components**

N/A

**Estimated Timeline:**

**Tender Date:** April 2025  
**Start Date:** July 2025  
**Completion Date:** September 2025

### Supporting Information

**Asset Management Plan**

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

*\*AMP growth forecast. A process of engagement shall, be completed for these design/build projects.*

**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:*

*Parks Growth projections maintain LOS; 2025 Growth accounted for in the 10 year Capital Work Plan; Parkland and Recreational Master Plan - Recommend. # 75 & 76*

**Commitments Made**

None

**Operating Impacts**

**Description:**

These projects, once completed requires an increase to the POS Fulltime Employee Equivalency(FTE) of 0.20 and \$6,000 additional Operational funding

**Financial:**

Operational Budget Implications: Playgrounds	\$ 6,000.00
Asset Management Reserve Contribution required	\$ 6,100.00
Additional Maintenance costs required	\$ 2,500.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 37,000.00

**Budget Reference #:** 1.063

### Project Information

#### Project Name & Description

Thurlow Park - Cricket Pitch

#### Project Detail, Justification & Reference Map

The explosion of cricket within the city has created another demand for field space between all of the user groups. Staff and the Quinte Cricket Association have collaborated, resulting in a commitment from the Association to provide \$15,000.00 towards the construction of a cricket pitch within the park. The game is unique in that it requires the area of two full-sized rectangular fields. The current soccer fields are an ideal location as these fields are currently rarely booked. The inclusion of this pitch between the two fields provides additional rental revenues.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

*AMP data exclusion: The data required in some of the park assets has yet to be included in the 2024 AMP, as all of the field and facility assessments have yet to be completed, providing accurate data.*

#### Project Priority

**Capital Project Prioritization Ranking:**

63

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

*Income generation, meet increasing demand Parks and Recreation Master Plan*

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** May 2025  
**Start Date:** June 2025  
**Completion Date:** October 2025

#### Commitments Made

The Quinte Cricket Association has committed \$15,000 of funding, in support of this project.

#### Operating Impacts

##### Description:

This project, once completed requires an increase to Fulltime Employee Equivalency(FTE) of 0.10 and \$3,000.00 additional Operational funding

##### Financial:

Sports Facilities maintenance	\$	3,000.00
Asset Management Reserve Contribution required	\$	900.00
Additional Maintenance costs required	\$	400.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Transportation & Operations Services

**Division:** Parks

**Category:** (check one)

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

**Budget Amount:** \$ 185,000.00

**Budget Reference #:** 1.064

### Project Information

**Project Name & Description**

Riverstone Park Improvements

**Project Detail, Justification & Reference Map**

This parkland block is situated in the Riverstone Development, east of Farnham Road. GCL Developments Ltd. has reached out to Transportation and Operations Services to offer additional funding for the park's development, up to a maximum of \$45,000.00. Although this project is not specifically outlined in the Parks and Recreation Master Plan final report, it is in line with the spirit of the Parks and Recreation Master Plan for future growth, recommendation #108. The City and Developer would collaborate on activities such as tree planting, trail paving, and the installation of a 3v3 Basketball Court.

**Project Components**

N/A

**Estimated Timeline:**

**Tender Date:** May 2025  
**Start Date:** June 2025  
**Completion Date:** November 2025

### Supporting Information

**Asset Management Plan**

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

*Parks and Recreation Master Plan, development growth not included in the growth proj*

**Project Priority**

**Capital Project Prioritization Ranking:**

40

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

*Developer request to partner with city to develop this parkland*

**Commitments Made**

NONE

**Operating Impacts**

**Description:**

This project, once completed requires an increase to the POS Fulltime Employee Equivalency(FTE) of 0.25 and \$4725.00 additional Operational funding

**Financial:**

Grass cutting, Forestry, Trails, Sports Facilities	\$	4,725.00
Asset Management Reserve Contribution required	\$	4,600.00
Additional Maintenance costs required	\$	1,900.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 115,000.00

**Budget Reference #:** 1.065

### Project Information

**Project Name & Description**

Victoria Harbour Security Gates

**Project Detail, Justification & Reference Map**

The marina operation at Victoria Harbour continues to be challenged by unauthorized access to the docks and boats, which have no security control like the marina at Meyers Pier. The Department receives many complaints from clients regarding such unauthorized access, safety concerns and resulting damages. Requested funds will be used to acquire and install security gates at each of the docks.

### Supporting Information

**Asset Management Plan**

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

**Project Priority**

**Capital Project Prioritization Ranking:**

62

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Project Components**

N/A

**Commitments Made**

**Estimated Timeline:**

**Tender Date:** N/A  
**Start Date:** February 2025  
**Completion Date:** May 2025

**Operating Impacts**

**Description:**

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Information Technology

**Division:**

**Category:** (check one)

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

**Budget Amount:** \$ 250,000.00

**Budget Reference #:** 1.066

### Project Information

#### Project Name & Description

Network and Server Upgrades

#### Project Detail, Justification & Reference Map

62 specific IT assets were identified as being end of life in 2025 during the asset management planning session. They are all identified in the confidential IT asset replacement document.

This includes hardware and contracted services to design and deploy networking hardware, run cabling, inspect towers or recertify antennas until the backlog of projects is completed.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** February 2025  
**Start Date:** April 2025  
**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

25

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

73

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:  
 Identified as a corporate priority by EMT in 2024 ITSRR*

#### Commitments Made

#### Operating Impacts

**Description:**

Annual Operating costs

**Financial:**

# 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Information Technology

**Division:**

**Category:** (check one)

Asset Maintenance or Replacement	<input checked="" type="checkbox"/>
New Asset Acquisition/Development	<input type="checkbox"/>

**Budget Amount:** \$ 150,000.00

**Budget Reference #:** 1.067

## Project Information

### Project Name & Description

End User Device (Desktop and Laptop) Replacement Program

### Project Detail, Justification & Reference Map

October 14th 2024 the Windows 10 operating system will become end of life. The City has approximately 100 devices needing to be updated to run the new OS to remain compliant with security and cyber insurance needs.

## Supporting Information

### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

### Project Priority

**Capital Project Prioritization Ranking:**

73

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:  
Identified as a corporate priority by EMT in 2024 ITSR*

### Project Components

N/A

### Commitments Made

### Estimated Timeline:

**Tender Date:** February 2025  
**Start Date:** April 2025  
**Completion Date:** December 2025

### Operating Impacts

#### Description:

Improved efficiency

#### Financial:



## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Information Technology

**Division:**

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 350,000.00

**Budget Reference #:** 1.068

### Project Information

#### Project Name & Description

Human Resource Information System (HRIS)

#### Project Detail, Justification & Reference Map

A Human Resource Information System (HRIS) is a software solution that manages and automates human resources (HR) functions. It streamlines processes like records management, recruitment, payroll and attendance, reporting, job evaluation, benefits administration, employee performance tracking, and compliance management. Implementation of a Corporate HRIS will directly assist the HR and Payroll department operate more efficiently and effectively, as well as provide enhanced internal customer service and efficiency within the corporation.

The scope of this project is to conduct business process analysis to establish clear corporate requirements. Conduct fit/gap analysis against existing systems, and investigate and implement.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** February 2025  
**Start Date:** April 2025  
**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

75

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

*Identified as a corporate priority by EMT in 2024 ITSR*

#### Commitments Made

#### Operating Impacts

##### Description:

Annual Operating costs and maintenance, One-time contract HR/Payroll position over implementation period

##### Financial:

Temporary HR/Payroll implementation coordinator	\$ 150,000.00
Asset Management Reserve Contribution required	\$ 70,000.00
Additional Maintenance costs required	\$ 60,000.00

# 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Information Technology

**Division:**

**Category:** (check one)

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

**Budget Amount:** \$ 500,000.00

**Budget Reference #:** 1.069

## Project Information

### Project Name & Description

Asset Management Software

### Project Detail, Justification & Reference Map

An Enterprise Asset Management system (EAM) enhances the efficiency of resource allocation and planning decisions by tracking and managing all corporate assets (roads, buildings, equipment, etc.). EAM systems monitor asset conditions and performance, optimize maintenance/intervention schedules, and allow for timely and accurate decision making to mitigate risk and meet levels of service targets. It supports improved decision-making through data-driven insights, aiding in better planning and budgeting aligned with long-term strategic goals.

Furthermore, the system promotes transparency and accountability in the management of public assets, ensuring their proper use and stewardship and compliance with regulations and standards.

Implementation of EAM is outlined in the IT Service review as well as identified in the improvement recommendations in the City's approved Asset Management Plan.

### Project Components

N/A

### Estimated Project Timeline:

**Tender Date:** August 2025  
**Start Date:** October 2025  
**Completion Date:** June 2027

## Supporting Information

### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

### Project Priority

**Capital Project Prioritization Ranking:**

75

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

Identified as a corporate priority by EMT in 2024 ITSR

### Commitments Made

The City is committed to meeting the legislated Asset Management Planning requirements

### Operating Impacts

**Description:**

Annual Operating costs and maintenance

**Financial:**

Asset Management Reserve Contribution required	\$ 100,000.00
Additional Maintenance costs required	\$ 60,000.00

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Wastewater Collection

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 160,000.00

**Budget Reference #:** 1.070

### Project Information

#### Project Name & Description

Dundas St E Stormwater OGS Addition

#### Project Detail, Justification & Reference Map

The Ministry of Environment is requiring the City to install an oil/grit separator (OGS) on this storm main. Currently, this main discharges directly without any treatment to the Belleville Marsh which is a sensitive waterbody and is also a Provincially Significant Wetland. The Ministry is scrutinizing this main because of a recent spill on a neighbouring private property. They are insisting that this work be done as quickly as possible. Therefore, this item includes a cost estimate for design and construction.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

*Project arose from Ministry of Environment, so not foreseen in AMP.*

#### Project Priority

**Capital Project Prioritization Ranking:**

67

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

	<i>Budget</i>	<i>Funding</i>
Stormwater	\$ 160,000.00	Reserve Fund

#### Estimated Timeline:

**Tender Date:** April 2025  
**Start Date:** June 2025  
**Completion Date:** October 2025

#### Commitments Made

#### Operating Impacts

##### Description:

Additional annual maintenance costs

##### Financial:

Asset Management Reserve Contribution required	\$ 4,000.00
Additional Maintenance costs required	\$ 1,600.00

MICHAEL T. CALLAGHAN  
CHIEF OF POLICE



459 SIDNEY ST.  
BELLEVILLE, ON  
K8P 3Z9

CHRIS BARRY  
DEPUTY CHIEF OF POLICE

P. 613 966 0882  
F. 613 966 2701

In Camera: No

**Date:** Thursday, September 19, 2024

Belleville Police Services Board

Chair Smith and Members of the Board;

**Subject:** 2025 Capital Budget Proposals

**Chiefs recommendation:** That the Board Review and Approve

Attached are the 2025 Capital Budget proposals for approval by the Board.

A handwritten signature in black ink, appearing to be "CB", written in a cursive style.

Chris Barry  
Acting Chief of Police

**2025 CAPITAL BUDGET PROPOSALS**

**2025 CAPITAL BUDGET - By Cost Centre**

Capital Cost Centre	Amount
Specialized Equipment	\$ 111,601
Information Technology	\$ 390,063
Fleet Purchases	\$ 525,448
Facility, Furniture, Fixtures	\$ 65,596
<b>TOTAL</b>	<b>\$ 1,092,709</b>

**2025 CAPITAL BUDGET - By Department**

Department	Amount
Facility and Equipment	\$ 609,299
Forensic Identification Unit (FIS)	\$ 31,606
Information Technology	\$ 309,275
Emergency Response Unit (ERU)	\$ 2,226
Police Disclosure & Quality Assurance (PDQA)	\$ -
Public Safety Unit	\$ 26,595
Protective Services	\$ 66,398
Training Unit	\$ -
Training Unit	\$ 25,370
Intelligence Street Crime Unit	\$ 8,710
Health and Wellness	\$ 5,088
Criminal Investigation Division (CID)	\$ 8,141
Search and Rescue	\$ -
Ident Command	\$ -
Intelligence Negotiators	\$ -
Operations Division	\$ -
<b>TOTAL</b>	<b>\$ 1,092,709</b>

**PREVIOUS CAPITAL BUDGET APPROVED SPENDS**

Capital Cost Centre	2024	2023	2022	2021	2020	2019	2018
New Capital Build	\$0	\$0	\$0	\$0	\$578,300	\$1,342,300	\$178,500
Specialized Equipment	\$90,900	\$453,700	\$92,516	\$101,053	\$242,500	\$210,200	\$127,800
Information Technology	\$387,800	\$303,100	\$198,312	\$156,862	\$136,000	\$101,250	\$101,000
Fleet Purchases	\$425,000	\$453,800	\$284,202	\$322,274	\$416,000	\$444,100	\$288,315
Facility	\$0	\$0	\$0	\$15,384	\$5,000	\$0	\$0
Facility, Furniture, Fixtures	\$64,900	\$89,700	\$45,484	\$37,000	\$37,000	\$0	\$0
<b>TOTAL</b>	<b>\$968,600</b>	<b>\$1,300,300</b>	<b>\$620,514</b>	<b>\$632,573</b>	<b>\$1,414,800</b>	<b>\$2,097,850</b>	<b>\$695,615</b>

**2025 CAPITAL BUDGET - SPECIALIZED EQUIPMENT**

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) 1 = Desired 5 = Absolutely Required	Rationale/Description	Useful Life in Years	Quantity # of units	Total Request
Emergency Response Unit (ERU)	1	Ballistic helmet and radio communications attachment	5	A ballistic rated helmet with attached communication system is standard issue safety equipment for qualified ERU members. The ERU will have two members attend the Tactical Hostage Rescue Course in the fall of 2024, and one helmet and communications system will need to be purchased in order to ensure all members are properly equipped.	10	1	\$ 2,226
Training Unit	2	Ballistic vests/carriers	5	The CSPA mandates that all Police Services provide ballistic vests to their members, the current ballistic vest has a five year shelf life and requires replacement, for 2025 our Service has five ballistic vest that require replacement. This proposal includes proposed increasing in staffing: 5 - Officer replacements; 5 - Auxiliary; 10 - New Hire; 5 - Other Staffing requirements	5	25	\$ 25,370
Intelligence Street Crime Unit	3		5		10	1	\$ 5,678
Intelligence Street Crime Unit	4		5		10	1	\$ 3,031
Traffic Safety	5	Alco-Sensor FST (Field Sobriety Test) Approved Screening Device	5	Supreme Court of Canada decision in R. v. Breault requires officers on patrol to carry with them an approved screening device in order to conduct impaired driving investigations. Currently BPS has 17 Alco-Sensor FST units. Two of those units are damaged beyond repair and three are 10 yrs old and at their end of their useful life. The purchase of five units will ensure all officers can have access to an FST.	8	5	\$ 4,961
Traffic Safety	6	CMI Intoxilyzer 9000	5	All police services in Ontario are transitioning from the legacy Intoxilyzer 8000C (14 yrs old) to the Intoxilyzer 9000. This is a requirement to be in compliance with The Centre of Forensic Sciences Breath Alcohol Testing Program. Currently BPS uses two Intoxilyzer's: one operational 24/7 at the station and one in a hard travel case, ready to deploy to the hospital. The hospital unit also functions as a spare/back-up, in the event the main instrument needs to go for periodic maintenance. This purchase will be to replace the existing technology as it has reached the end of its useful life and ensure compliance.	10	2	\$ 21,634
FIS - Digital Crime	7		5		3	1	\$ 9,464

FIS	8	3M Versaflo Pap TR00 with 5 cartridges	5	Battery flow respirator when working in fire scenes. There have been several fire investigations (approx. 5 within a year) where FIS has been involved in conjunction with the Ontario Fire Marshal and Fire Safety Officer during processing Arson scenes. Due to the time within the scenes, both the Fire Marshal and Safety Officer suggested a powered respirator. Currently BPS does not have appropriate respirators for working within Arson scenes. This is a health and safety concern. The units we have currently clog filters and put strain on the officer when breathing due to it clogging quickly. Three units are required as they are to be size specific for officers and there are often several officers processing scenes at one time.	10	3	\$	15,893
Fleet/Facility	9	Running Radar Gen3 DAVTECH	5	Request to replace the obsolete Gen2 running radar to Gen3 running radar from Davtech for 8 vehicles. This will total 8 Gen3 running radars and will complete the frontline outfitting.	6	8	\$	23,343
<b>TOTAL REQUEST</b>							\$	-
							\$	111,601

**2025 CAPITAL BUDGET - INFORMATION TECHNOLOGY**

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) 1 = Desired 5 = Absolutely Required	Rationale/Description	Useful Life in Years	Quantity # of units	Total Request
CID	1	GEOTIME	4	GeoTime by PENLink is a software used for 3D Mapping and visualization of data. This software allows investigators to easily process data in .CSV (excel) format and visualize on a 3D Map. This is a desktop application and is sold on a concurrent user license basis. This software can be installed on all of the computers at BPS however only one PC can use a license at a time. This software would be useful for Crime Analysts, the Criminal Investigations Division and Intel/Street Crime Unit.	10	1	\$ 8,141
FIS - Digital Crime	2	Premium SaaS Endpoint	5	At this time 2-3 cellphone devices are being seized per warrant executed. Additionally, the Street Crime Unit devices seized per warrant ranges from 3-5. A new license for Cellebrite Premium will increase the FIS/Digital Crime department's efficiency of cellphone extractions and reduce the existing bottleneck of one cellphone download being processed at a time for supported devices.	5	1	\$ 5,188
FIS - Digital Crime	3		5		5	1	\$ 1,060
Executive Services	4	Sharepoint	5	Migrating to SharePoint will significantly improve organizational efficiencies by enhancing information circulation, access, and collaborative project and document management across different units. This initiative aims to increase efficiencies, save on human resources, improve data integrity, automate processes, and enhance overall business processes through better data collection and analysis and ensuring our organization remains efficient in an increasingly digital landscape. The proposed budget allocation is a strategic investment that will yield long-term benefits and cost savings while aligning with our Strategic Safety Plan Objectives to leverage technology for optimizing resource deployment and to review workload and workflow for process improvement.	10	1	\$ 66,398
ITSU	5	In Car Camera System	4	In 2023, BPS received provincial funding for 11x Axon Fleet 3 in car camera systems for 5 years. At this time 3 front line vehicles with prisoner transport cages do not have the Axon Fleet 3 in car camera system and this request would be for those vehicles.	4	3	\$ 50,880
ITSU	6	Axon Draft One	4	The Axon DraftOne Generative AI Reporting tool will provide better quality officer reports produced in a much more efficient manner leveraging Body Worn Camera video, as well as other media sources.	4	1	\$ 72,739



ITSU	7	UPS B - replacement batteries	5	The ITSU Unit has 2 large UPS (uninterruptible power supply) units that provide clean uninterrupted power to many areas of the building, including the Server Room, Dispatch, Property and Forensics. In 2023, the IT Unit replaced a bank of 24 batteries in the UPS A Unit. We now require replacing the batteries in the UPS B Unit.	5	1	\$	15,310	
ITSU	8	New computers	4	The computers in the Traffic Safety Unit are due to be replaced. These units have been in service since 2015. They will be replaced with high end units that will allow for 3D mapping, motor vehicle collision reconstruction and processing of video.	6	2	\$	5,088	
ITSU	9	CCTV Camera Improvements	3	In 2023, BPS was successful in a government matching grant. At this time details for 2024 are not yet available but we are waiting on matching opportunity information. This request is for continued additions to the Belleville CCTV system.	5		\$	30,528	
ITSU	10	BPS PON Tool	4	Development of a custom PON (Provincial Offence Notice) Dashboard for review and analysis of PON data. This will include a management tool for submission and tracking of PON's. This PON Tool enables BPS to move forward with our E-ticketing and filing initiatives.	5	1	\$	10,176	
ITSU	11	Backup Storage - additional drives	5	The ITSU Unit will be relocating our 4 year old drive storage unit to our Disaster Recovery site. This will allow the retirement of our 8 year old drive storage unit. All BPS backups currently reside on this 8 year old unit. We will require additional drives in the 4 year old storage unit to meet backup storage growth.	4	12	\$	12,211	
ITSU	12	Additional Motorola radio for new officer hires	5	To provide new officer hires with individually required police radios.	15	10	\$	55,968	
ITSU	13	Additional laptops, monitors, dock and licenses	4	To provide 2 new PDQA civilian members in 2025 with required computer equipment; Currently no new/modern spare laptop inventory available.	6	2	\$	5,495	
ITSU	14	Additional BWC, Taser and E.COM licenses	5	To provide new officers hires with required BWC, Taser, and E.COM license as part of Axon OSP7+ plan (Officer Safety Plan)	3	10	\$	50,880	
<b>TOTAL REQUEST</b>								\$	
								\$	390,063

## 2025 CAPITAL BUDGET - FLEET PURCHASES

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) 1 = Desired 5 = Absolutely Required	Rationale/Description	Useful Life in Years	Quantity # of units	Total Request	
Fleet/Facility	1	2025 Ford F150 Front line K-9 and Upfitting	5	A new canine unit was added in 2024. The team is using the old canine vehicle which is well past its useful life. A new vehicle is required for replacement. The existing vehicle has 163,276km, but equivalent engine hours of 450,960km. The current vehicle will be auctioned off once replaced.	4	1	\$ 120,263	
Fleet/Facility	2	2025 Ford F150 Front line and Upfitting	5	Regular vehicle replacement of two front line vehicles. Replacement vehicles currently have 154,000km and 140,000kms, and equivalent engine hours of 561,660km and 490,620km respectively. Both vehicles replaced will be auctioned off once replaced.	4	2	\$ 204,897	
Fleet/Facility	3	2025 Chev Silverado Traffic and Upfitting	5	This new vehicle will replace the existing traffic vehicle and move it to the front line. The current traffic vehicle has 55,143km and is in good condition. BPS regularly moves vehicles out of traffic to the front line as they do not get as much use.	8	1	\$ 101,754	
Fleet/Facility	4	2025 Toyota Sienna Le 8Pass Courts	5	The number of civilian court staff has increased and will continue to increase. They currently drive a sedan daily with five people in it. When more staff are added, a larger vehicle will be required and a van is the best option. There are currently two vehicles due for replacement already and both will be auctioned off once replaced.	10	2	\$ 98,534	
<b>TOTAL REQUEST</b>							\$	-
							\$	525,448

**2025 CAPITAL BUDGET - FACILITY, FURNITURE and FIXTURES**

Department/Unit Name	Item #	Item Name	Priority Rating (1-5) 1 = Desired 5 = Absolutely Required	Rationale/Description	Useful Life in Years	Quantity # of units	Total Request	
Health and Wellness	1	Quiet Room Dividers	4	Several members have requested additional 'quiet rooms' as the current 2 rooms are occupied for large portions of the day. Due to construction and floor space, it is not viable to create additional rooms, however 'room dividers' will allow us to create 'quiet spaces' within 1 of the 'quiet rooms'. This will double our current occupancy, and the rooms will remain gender neutral. These 'quiet rooms' are heavily used by members for a space to relax, or catch a quick nap to refuel oneself for the remainder of their shift, creating a healthy and safer employee.	indefinite	1	\$ 5,088	
Fleet/Facility	2	40' Container	5	This purchase would provide a temporary storage solution and would provide cost savings on the current off site storage fees. Current storage cost are \$649/Month + Tax totalling approximately \$8,800/year.	15	1	\$ 7,479	
Fleet/Facility	3	Bain Excavating Catch Basin	5	With heavy rain the parking lot and lower parking lot floods which then backs up and into the building. This would eliminate that from occurring.	50	5	\$ 18,029	
Fleet/Facility	4	Miscellaneous		Various furniture/fixture and facility items as needed all units.			\$ 35,000	
<b>TOTAL REQUEST</b>							\$	-
							\$	65,596

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Water Distribution

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 175,000.00

**Budget Reference #:** 1.072

### Project Information

#### Project Name & Description

Bay Drive Area Watermain Connections

#### Project Detail, Justification & Reference Map

This is a project to modify interconnections between the Bay Drive area watermains and newer watermains on Dundas Street West. It is intended to improve the water supply to the Bay Drive area and to accommodate the decommissioning of an old problematic watermain on Dundas Street West between Sixth Street and Herchimer Avenue.

#### Project Components

	<i>Budget</i>	<i>Funding</i>
Water	\$ 175,000.00	User Rates

#### Estimated Timeline:

**Tender Date:** April 2025  
**Start Date:** June 2025  
**Completion Date:** August 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

12

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

82

*(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 maintenance costs, infrastructure, water funded

#### Commitments Made

#### Operating Impacts

**Description:**

Reduced maintenance and future capital costs

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Water Distribution

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** 2,100,000

**Budget Reference #:** 1.073

### Project Information

#### Project Name & Description

Watermain Relining

#### Project Detail, Justification & Reference Map

This is an annual proactive watermain relining program intended to address pipe conditions that have lead to, or could lead to, future water quality issues. Proposed areas include: Dunbar Street (All), William Street (Dundas to Forin), and Albert Street (Dundas to Pine), with others possible depending on tender pricing. With the 2024 relining budget not being approved, this is a continuation of the program from 2023 with a 25% budget increase from previous years in an attempt to decrease the infrastructure gap identified in the AMP.

#### Project Components

	<i>Budget</i>	<i>Funding</i>
Water	\$ 2,100,000.00	User Rates

#### Estimated Timeline:

**Tender Date:** February 2025  
**Start Date:** March 2025  
**Completion Date:** November 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

12

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

82

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

**Description:**

Preventative maintenance to reduce costlier repairs and manage risk

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Water Treatment

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 670,000.00

**Budget Reference #:** 1.074

### Project Information

#### Project Name & Description

WTP Genset Electrical Upgrades

#### Project Detail, Justification & Reference Map

During the detailed design of the generator controller and connection panel it was identified that additional breakers and switches are required. It was also identified that a separate load bank test panel would be beneficial. This load bank test panel would allow a load bank test to be performed without physically disconnecting the large generator cables each time a test is performed.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

25

*If not available, provide explanation:*

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

#### 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 Components

N/A

#### Commitments Made

2015 #1.096 - BWTP - Generator Controller - \$80,000

2023 #1.089 - WTP - Mechanical Equipment - \$100,000

#### Operating Impacts

**Description:**

#### Estimated Timeline:

**Tender Date:** April 2025

**Start Date:** June 2025

**Completion Date:** May 2026

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Water Treatment

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 600,000.00

**Budget Reference #:** 1.075

### Project Information

#### Project Name & Description

WTP SCADA Equipment Replacements

#### Project Detail, Justification & Reference Map

This project includes funding for the installation of a redundant fibre optic feed to the WTP to provide more stable communications for the WTP and remote water facilities. It also includes funding for the first year of an annual program to replace SCADA related equipment at various water facilities. A SCADA Master Plan is currently underway to identify specific components and their related timing for replacement over a multi-year period. This Master Plan will be completed by the end of 2024.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** January 2025  
**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

25

*If not available, provide explanation:*

*AMP wasn't granular enough to specify items of this size and nature.*

#### Project Priority

**Capital Project Prioritization Ranking:**

80

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

**Description:**

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Water Treatment

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 130,000.00

**Budget Reference #:** 1.076

### Project Information

#### Project Name & Description

WTP Mechanical Equipment Replacement

#### Project Detail, Justification & Reference Map

This items includes the following Mechanical equipment for the Water Treatment plant:

Rotork Valve Actuator replacement (4 units) \$55,000.00;

Turbidimeter Replacements (3 analyzer)\$30,000.00;

CL-17 online analyzers \$30,000.00 (3 analyzers);

Level Transmitter Replacements \$15,000.00;

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

12

*If not available, provide explanation:*

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

#### 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:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** N/A

**Start Date:** January 2025

**Completion Date:** December 2025

#### Operating Impacts

**Description:**

**Financial:**



## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Water Distribution

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 190,000.00

**Budget Reference #:** 1.077

### Project Information

#### Project Name & Description

Water Filling Station - Drainage - *Additional Funds*

#### Project Detail, Justification & Reference Map

The station shares an entrance with Hilden Homes Plaza off of Sidney Street. Truck access off Sidney St is less than ideal and there is no area for trucks to que while waiting to use the station. There is also a drainage issue where water from the site including significant amounts from trucks overflowing their tanks which drains onto the plaza property ponding in their driveway creating a hazard, especially in the winter. It is proposed that the entrance be relocated to Yeomans Street. The existing entrance off Sidney Street would be removed and a berm would be constructed to ensure excess water from the site remains onsite. The relocated entrance will provide safer and easier access to the site and will accommodate queuing of trucks. The proposed works will eliminate the long standing negative impacts to the Plaza and will eliminate potential litigation proceedings. This item is for additional funding.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** March 2025  
**Start Date:** June 2025  
**Completion Date:** October 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

12

*If not available, provide explanation:*

#### 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:*

#### Commitments Made

2021 #1.074 - Water Filling Station - Correction of Surface Drainage - \$50,000

#### Operating Impacts

**Description:**

Reduced maintenance and damage

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Community Services

**Division:** Facilities

**Category:** (check one)

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

**Budget Amount:** \$ 50,000.00

**Budget Reference #:** 1.078

### Project Information

#### Project Name & Description

Replacement of Ventilation System at Pine St. Pumping Station

#### Project Detail, Justification & Reference Map

The ventilation system at this pumping station, comprised of exhaust fan, louvers and operating system, is at end-of-life and is no longer operating. This is a health and safety matter that must be addressed to ensure a safe operating environment for staff who must maintain other equipment in this facility.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

8

*If not available, provide explanation:*

*these are existing assets within the asset management plan*

#### Project Priority

**Capital Project Prioritization Ranking:**

62

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** April 2025  
**Completion Date:** July 2025

#### Operating Impacts

**Description:**

**Financial:**

## 2025 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:** \$ 180,000.00

**Budget Reference #:** 1.079

### Project Information

#### Project Name & Description

Water Meters

#### 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.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

7

*If not available, provide explanation:*

AMP doesn't yet include water meters.

#### 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 Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** January 2025  
**Completion Date:** December 2025

#### Operating Impacts

**Description:**

Reduced maintenance, improved meter utilization readings

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Water Distribution

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 25,000.00

**Budget Reference #:** 1.080

### Project Information

#### Project Name & Description

Tools and Equipment

#### 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.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

AMP wasn't granular enough to specify items of this size and nature.

#### Project Priority

**Capital Project Prioritization Ranking:**

33

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** January 2025  
**Completion Date:** December 2025

#### Operating Impacts

**Description:**

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Water Distribution

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 525,000.00

**Budget Reference #:** 1.081

### Project Information

**Project Name & Description**

New Single Axle Vac Truck

**Project Detail, Justification & Reference Map**

This item is the purchase of a new single axle vac truck for Water Distribution. With the new installation of widespread fibre optic cable throughout the city it is becoming increasingly difficult to dig around utility infrastructure using past practices of backhoe and hand digging. Many utility Locate requirements are now stating that we may only use vacuum excavation or hand digging protocols instead of backhoe.

### Supporting Information

**Asset Management Plan**

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

This is a new piece of equipment and therefore has not been included in the AMP.

**Project Priority**

**Capital Project Prioritization Ranking:**

63

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

**Project Components**

N/A

**Commitments Made**

**Estimated Timeline:**

**Tender Date:** Q1 2025

**Start Date:** Q1 2025

**Completion Date:** Q4 2025

**Operating Impacts**

**Description:**

Reduced rental costs and improved efficiency on jobsites

**Financial:**

Savings in rental	\$ (26,208.00)
Asset Management Reserve Contribution required	\$ 13,100.00
Additional Maintenance costs required	\$ 5,300.00

## 2025 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 #:** 1.082

### Project Information

#### Project Name & Description

Pollution Control 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 blower upgrades, PLC upgrades, pump replacements, boiler repairs, grit channel repairs and upgrades, and mixer replacements. Pollution Control Plant (\$788,500), Sewage Pump Stations (\$67,500), JFP Pretreatment Facility (\$32,200), Contingency (\$11,800).

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** January 2025  
**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

16

*If not available, provide explanation:*

AMP wasn't granular enough to specify items of this size and nature.

#### Project Priority

**Capital Project Prioritization Ranking:**

53

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

**Description:**

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Wastewater Collection

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 2,100,000.00

**Budget Reference #:** 1.083

### Project Information

#### Project Name & Description

Wastewater Main Relining

#### Project Detail, Justification & Reference Map

This is an annual proactive wastewater main structural relining program intended to rehabilitate pipes before they fail and extending their anticipated useful service life by 50 years. The proposed areas have been selected based on the City's AMP and condition data obtained from the 2023/2024 CCTV video inspection program. It's anticipated relining works will be completed on the following Streets:

Albert St, Ann St, Bleecker Ave, Bridge St W, Cannifton Rd, Charles St, Charlotte St, Chatham St, College St E, Dufferin Ave, Evans St, Foster Ave, Geddes St, Graham St, Great St James St, Grier St, Lingham St, MacDonald Ave, N Front St, St Charles St, Stone St, William St

#### Project Components

	<i>Budget</i>	<i>Funding</i>
Wastewater	\$ 2,100,000.00	User Rates

#### Estimated Timeline:

**Tender Date:** March 2025  
**Start Date:** June 2025  
**Completion Date:** November 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

15

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

87

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

**Description:**

Preventative maintenance to reduce costlier repairs and manage risk

**Financial:**

## 2025 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:** \$ 1,000,000.00

**Budget Reference #:** 1.084

### Project Information

#### Project Name & Description

Moira Street West Sewage Pumping Station Refurbishment - *Additional Funds*

#### Project Detail, Justification & Reference Map

Moira Street West Sewage Pumping Station was built in 1980 and needs rehabilitation. Components of this sewage pumping station have reached the end of their service life and are a priority for refurbishment. Design of this project was paired with the Cannifton Road Stormwater Pumping Station Refurbishment which proceeded to construction in 2024.

This issue sheet is for additional funds to complete the construction of the Moira Street West Sewage Pumping Station Refurbishment based on current construction estimates.

#### Project Components

	<i>Budget</i>	<i>Funding</i>
Sanitary Sewer	1,000,000.00	User Rates

#### Estimated Timeline:

**Tender Date:** Spring 2024  
**Start Date:** Summer 2024  
**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:** 23

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:** 61

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

**Description:**

Reduced maintenance and operating costs for existing infrastructure.

**Financial:**



## 2025 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:** \$ 1,030,000.00

**Budget Reference #:** 1.085

### Project Information

#### Project Name & Description

Symington SPS Replacement - Construction - *Additional Funds*

#### Project Detail, Justification & Reference Map

This item is additional funding for construction of the Symington SPS Replacement. The approved 2022 capital budget included the cost of construction for the replacement SPS that was based on previous high level cost estimates. The City has since retained a consultant for design and construction services who has provided a more refined construction cost estimate at the early design stage which has informed this capital budget request.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** Early Spring 2025  
**Start Date:** Spring 2025  
**Completion Date:** Fall 2026

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

20

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:**

82

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

2022 #1.105 - Symington SPS Replacement - \$950,000

#### Operating Impacts

**Description:**

Operational efficiency and fewer breakdowns.

**Financial:**

Reduced maintenance and repair costs.

## 2025 CAPITAL BUDGET JUSTIFICATION

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

<b>Budget Amount:</b>	\$ 570,000.00
<b>Budget Reference #:</b>	1.086

### Project Information

**Project Name & Description**  
 Sherwood SPS & Bridge St SPS Generator Replacements - *Additional Funds*

### Project Detail, Justification & Reference Map

This item is additional funding for construction of the Sherwood SPS standby power generator. The approved 2018 capital budget included the cost of replacing the generator. Further investigations revealed additional scope of work required including a new fuel oil system and other upgrades required to conform with TSSA standards. Additionally, the Bridge St SPS is in need of replacement of the standby power generator, automatic transfer switch (ATS), and fuel oil system; as well as other upgrades required to conform with TSSA standards. Given the similar nature of work required at both SPS's, it is proposed to combine the two (2) SPS upgrade projects into a single design and construction budget item. The existing generators are beyond their expected operational life; are no longer reliable; and pose a risk to operation. Further, replacement parts are becoming increasingly difficult to source. The ATS at the Bridge St SPS is beyond its expected operational life and is in poor condition. The ATS is a critical piece of infrastructure. If the ATS fails, the station will be unable to function.

### Project Components

N/A

### Estimated Timeline:

**Tender Date:** Spring 2025  
**Start Date:** Summer 2025  
**Completion Date:** End of year 2026

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:** 17

*If not available, provide explanation:*

#### Project Priority

**Capital Project Prioritization Ranking:** 73

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

2018 #1.083 - Palmer Rd Generator Replacement - \$60,000

#### Operating Impacts

##### Description:

##### Financial:

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Wastewater Collection

**Category:** (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

**Budget Amount:** \$ 25,000.00

**Budget Reference #:** 1.087

### Project Information

#### Project Name & Description

Tools and Equipment

#### 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.

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

AMP wasn't granular enough to specify items of this size and nature.

#### Project Priority

**Capital Project Prioritization Ranking:**

33

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Project Components

N/A

#### Commitments Made

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** January 2025  
**Completion Date:** December 2025

#### Operating Impacts

**Description:**

**Financial:**

## 2025 CAPITAL BUDGET JUSTIFICATION

**Department:** Environmental Services

**Division:** Compliance

**Category:** (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

**Budget Amount:** \$ 275,000.00

**Budget Reference #:** 1.088

### Project Information

#### Project Name & Description

Compliance Equipment

#### Project Detail, Justification & Reference Map

This item is for monitoring equipment for our wastewater collection system, and source water (drinking water). It includes items such as sensors, flow monitors, data loggers, gauges, automated samplers, sondes, probes, associated software, and similar devices that help compliance and operations staff collect information on what is happening in our wastewater and drinking water systems. This data will inform the development of modelling for the new CLI-ECA for the sanitary sewer system, speak to the impacts of climate change, and confirm the presence of harmful algal blooms, among other things.

#### Project Components

N/A

#### Estimated Timeline:

**Tender Date:** N/A  
**Start Date:** January 2025  
**Completion Date:** December 2025

### Supporting Information

#### Asset Management Plan

**AMP Risk Assessment:**

N/A

*If not available, provide explanation:*

*AMP does not include equipment of this size and nature.*

#### Project Priority

**Capital Project Prioritization Ranking:**

70

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

*Reasons/ Highlights for Capital Project Prioritization Ranking:*

#### Commitments Made

#### Operating Impacts

##### Description:

##### Financial:

Asset Management Reserve Contribution required	\$ 6,900.00
Additional Maintenance costs required	\$ 2,800.00