

CITY OF BELLEVILLE
2019 Capital Budget Summary

- Asset Maintenance & Replacement
- New Asset Acquisition & Development

No.	PROJECT DESCRIPTION	Dept	Score	2019 Budget	Proposed Financing											
					Taxation	User Rates			Reserve Funds		Grants	Donations	Federal Gas Tax	Provincial Gas Tax	Long Term Debt	
						Water	Wastewater	Parking	Amount	Fund					Taxation	User Rates
COMBINED SERVICES																
1.001	Moira St W - Sidney to Howard, Ponton St - Moira St W to Lewis St	EDS	79	4,300.0		2,800.0	800.0						700.0			
1.002	Strachan & Harvey St - sewer separation (increased scope)	EDS	70	150.0	100.0	25.0	25.0									
1.003	Mineral & Maitland Rd - <i>Additional funding</i>	EDS	60	1,000.0	300.0	300.0	200.0	200.0	Casino - Infrastructure							
1.004	Albion Street Reconstruction - Design	EDS	58	75.0		50.0	25.0									
1.005	Orchard & Pringle - Design	EDS	50	300.0		300.0										
1.006	Dundas St E - Herchimer to Georgian - Design	EDS	35	150.0		150.0										
1.007	Sidney St Corridor - Widening / watermain	EDS	88	7,250.0	250.0	1,100.0	250.0	1,450.0	Casino - Infrastructure			4,200.0				
TOTAL COMBINED SERVICES				\$ 13,225.0	\$ 650.0	\$ 4,725.0	\$ 1,300.0	\$ -	\$ 1,650.0		\$ -	\$ -	\$ 4,900.0	\$ -	\$ -	\$ -
TRANSPORTATION SERVICES																
Surface Treatment / Road Resurfacing																
1.008	Surface Treatment	OS	62	1,250.0	200.0						750.0	OCIF (2018 CF)	300.0			
1.009	Shave and Pave - to include Cannifton Rd (QSWC to College)	OS	57	1,250.0	-			250.0	Road Renewal				1,000.0			
1.010	Slurry Seal	OS	57	250.0	-			250.0	Road Renewal							
Bridge Rehabilitation																
1.011	Catherine Street Footbridge - <i>Additional funding</i>	EDS	89	1,200.0				1,200.0	Capital Levy							
1.012	Saganoska Bridge (Pinnacle St)	EDS	72	3,300.0				450.0	Capital Levy	2,850.0	Connecting Links					
1.013	Wallbridge Loyalist Bridge Rehab - Design - Boundary Rd (Quinte West 50%)	EDS	72	200.0	100.0							100.0				
1.014	Harmony Rd Bridge Replace expansion joints	EDS	57	300.0	300.0											
Sidewalk Rehabilitation																
1.015	Sidewalk Repair & Replacement (incl new Dundas St W sidewalk)	EDS	50	300.0	300.0											
Traffic / Pedestrian Services / Streetlighting																
1.016	Bridge / Sidney Street intersection - <i>Design - Additional funding</i>	EDS	81	150.0	150.0											
1.017	Guardrail replacement - annual program	OS	57	40.0	40.0											
1.018	Traffic Synchronization - Phase Two (8 intersections)	OS	57	80.0	80.0											
1.019	Intersection replacements / improvements - annual	OS	57	100.0	100.0											
Major Roads																
1.020	Bell Blvd Widening - Sidney St to Wallbridge Loyalist - EA	EDS	63	200.0				200.0	Casino - Development							
Traffic / Pedestrian Services																
1.021	Herchimer / Victoria Intersection	OS	57	140.0	140.0											
TOTAL TRANSPORTATION SERVICES				\$ 8,760.0	\$ 1,410.0	\$ -	\$ -	\$ -	\$ 2,350.0		\$ 3,600.0	\$ 100.0	\$ 1,300.0	\$ -	\$ -	\$ -
PLANNING & ECONOMIC STABILITY																
1.022	Waterfront Pop-up Shops - Phase 1 (<i>Pre-approved - Jan 14-19</i>)	ESI	44	40.0				40.0	Casino - Infrastructure							
1.023	Waterfront Pop-up Shops - Phase 2	ESI	44	110.0				110.0	Casino - Ec Dev							
TOTAL PLANNING & ECONOMIC STABILITY				\$ 150.0	\$ -	\$ -		\$ 150.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER ENVIRONMENTAL PROJECTS																
1.024	Landfill - site upgrade	ES	50	200.0				200.0	Environmental							
TOTAL OTHER ENVIRONMENTAL PROJECTS				\$ 200.0	\$ -	\$ -		\$ 200.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

No.	PROJECT DESCRIPTION	Dept	Score	2019 Budget	Proposed Financing											
					Taxation	User Rates			Reserve Funds		Grants	Donations	Federal Gas Tax	Provincial Gas Tax	Long Term Debt	
						Water	Wastewater	Parking	Amount	Fund					Taxation	User Rates
FLEET & EQUIPMENT (excluding User Rate Funded)																
1.025	Various Departments - Tools & Equipment	VARIOUS	45	181.0	181.0											
1.026	Council Gallery Chair replacement	EDS	20	45.0	45.0											
Transportation Services																
1.027	Unit 224-04 Loader with Replacement	OS	62	250.0	250.0											
1.028	Unit 205 -06- Tandem Plow Truck Replacement	OS	52	300.0	300.0											
1.029	Unit 189-06 Sign Tech Van Replacement	OS	52	50.0	50.0											
1.030	Unit 244-10 Sidewalk Machine Replacement	OS	52	185.0	185.0											
1.031	Unit 40-07 - 3/4 ton Pick up with Plow Replacement	OS	42	55.0	55.0											
1.032	Unit 187-06 - 3/4 Ton Pick up Replacement	OS	37	55.0	55.0											
1.033	Unit 407-02 with Used Dozer for Landfill Replacement	OS	37	200.0	200.0											
Recreation																
1.034	Man lift replacement	RCCS	67	60.0					60.0	Recreation facilities						
Transit																
1.035	Unit 246-04 F250 Replacement	OS	57	30.0									30.0			
Parks																
1.036	Unit 251 - 05 F4-550 Replacement	OS	58	70.0					70.0	Capital Equipment						
1.037	253-04 - 2004 F4-550 dump body Replacement	OS	58	70.0					70.0	Capital Equipment						
1.038	Unit 270 - 05 Tractor Replacement	OS	53	110.0					110.0	Capital Equipment						
Fire																
1.039	Unit #722 replacement - E-one Pumper	FIR	80	500.0					500.0	Capital Equipment						
1.040	Unit #R635 replacement- Rescue Chassis build (Unit #715 going to Stn #3)	FIR	74	250.0					250.0	Capital Equipment						
1.041	Unit #726 replacement - Aerial Ladder	FIR	73	1,400.0										1,400.0		
1.042	Bunker Gear Replacement	FIR	65	50.0	50.0											
Transportation Services																
1.043	New 1/2 ton Pick-up Truck	OS	62	40.0					40.0	Development Charges						
Bylaw																
1.044	Bylaw Enforcement Vehicles (2)	EDS	29	70.0	70.0											
Transit																
1.045	CAD/ AVL	OS	96	258.0									258.0			
Parks																
1.046	Stand on sprayer	OS	65	15.0					15.0	Parkland						
1.047	New Supervisor Truck	OS	52	40.0					40.0	Development Charges						
TOTAL FLEET & EQUIPMENT (excluding User Rate Funded)				\$ 4,284.0	\$ 1,441.0	\$ -	\$ -	\$ -	\$ 1,155.0		\$ -	\$ -	\$ -	\$ 288.0	\$ 1,400.0	\$ -
CITY FACILITIES & PARKS																
General																
1.048	Various Buildings - Accessibility	RCCS	72	50.0	50.0											
1.049	Various Buildings - Asbestos Removal	RCCS	57	10.0	10.0											
1.050	Various Buildings - Roof Replacements	RCCS	57	350.0	350.0											
1.051	Various Buildings - HVAC Replacements	RCCS	57	45.0					45.0	Energy						
1.052	Various Buildings - Energy Saving Retrofits	RCCS	57	165.0					165.0	Energy						
1.053	Various Buildings - Security / Access Control	RCCS	52	15.0	15.0											
1.054	City Hall - 1st floor carpet replacement	EDS	10	40.0	40.0											

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					Taxation	User Rates			Reserve Funds		Grants	Donations	Federal Gas Tax	Provincial Gas Tax	Long Term Debt	
						Water	Wastewater	Parking	Amount	Fund					Taxation	User Rates
	Parks, Trails, Athletic Fields															
1.055	Stanley Park Playground	OS	75	200.0					200.0	Casino - Infrastructure						
1.056	G. Ellis Tennis court refurbishment - <i>Additional funding</i>	OS	68	75.0	75.0											
1.057	Wall Repairs - Bishop Parkette	OS	45	10.0	10.0											
1.058	Parking Lot and Trail paving (annual)	OS	40	200.0	200.0											
	Transit															
1.059	Transit Terminal and Washroom Renovation	OS	83	350.0							350.0					
	Recreation															
1.060	Meyers Pier Boardwalk Replacement	RCCS	86	150.0	150.0											
1.061	D.L. Storey - Pinnacle Playhouse - fire alarms	RCCS	67	100.0	100.0											
	Police															
	Library															
1.062	LED Lighting Retrofit - First floor	LIB	57	250.0								250.0				
	Fire															
1.063	Training Centre replacement (Quinte Ex) - Phase 1	FIR	80	200.0	200.0											
	General															
1.064	Mayor's office alteration	EDS	13	40.0	40.0											
1.065	138 Front St Property purchase	CS		875.0					875.0	Capital Levy						
	Transit															
1.066	Bus Stop upgrades (AODA)	OS	91	100.0							100.0					
1.067	New shelters - Annual programs	OS	63	80.0									80.0			
	Recreation															
1.068	Victoria Park Harbour - Chara Control system	RCCS	61	40.0					40.0	Harbour						
1.069	D.L. Storey - Pinnacle Playhouse - Marquee sign (<i>Pre-approved - Dec 10-18</i>)	RCCS	43	94.0					25.0	Casino - Infrastructure		69.0				
	Library															
1.070	Library - Water Station	LIB	20	5.0					5.0	Development Charges						
	Parks															
1.071	Field of Abilities	OS	75	880.0	440.0						250.0	190.0				
1.072	Lawn Bowling Club Relocation	RCCS	60	400.0					400.0	Capital Levy						
TOTAL CITY FACILITIES & PARKS				\$ 4,724.0	\$ 1,680.0	\$ -	\$ -	\$ -	\$ 1,755.0		\$ 700.0	\$ 259.0	\$ 250.0	\$ 80.0	\$ -	\$ -
INFORMATION TECHNOLOGY																
1.073	New Website / e-service update	CS	66	150.0	150.0											
1.074	Technology Centre Equipment replacement (Library)	LIB	43	25.0	25.0											
1.075	Fibre Service Connections Equipment - various locations	CS	70	25.0	25.0											
1.076	Radio Tower Extension - New Belleville Police Service Facility	CS	70	100.0	100.0											
1.077	Digital Advertising and Customer Service Signage	CS	66	25.0	25.0											
1.078	Cityview Enhancement - Building Software	CS	23	125.0					125.0	Building						
TOTAL INFORMATION TECHNOLOGY				\$ 450.0	\$ 325.0	\$ -	\$ -	\$ -	\$ 125.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNITY HEALTH, SAFETY & SECURITY				-												
TOTAL COMMUNITY HEALTH, SAFETY & SECURITY				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

No.	PROJECT DESCRIPTION	Dept	Score	2019 Budget	Proposed Financing											
					Taxation	User Rates			Reserve Funds		Grants	Donations	Federal Gas Tax	Provincial Gas Tax	Long Term Debt	
						Water	Wastewater	Parking	Amount	Fund					Taxation	User Rates
WATER SERVICES																
	Water Treatment Plant (WTP)															
1.079	High lift pump - variable frequency drive replacement	ES	67	90.0		90.0										
1.080	Dehumidifier (2)	RCCS	57	150.0		150.0										
1.081	Stone pointing / caulking WTP	RCCS	52	400.0		400.0										
1.082	Secondary communications	ES	50	75.0		75.0										
1.083	Equipment and devices	ES	30	158.0		158.0										
	Fleet & Equipment															
1.084	Primary transmission pressure monitors	ES	62	30.0		30.0										
1.085	SCADA equipment	ES	50	20.0		20.0										
1.086	Unit 09-07 replacement	ES	40	40.0		40.0										
1.087	Unit 51-07 replacement	ES	40	60.0		60.0										
1.088	Water meters	ES	35	140.0		140.0										
1.089	Tools & Equip	ES	30	20.0		20.0										
1.090	Unit 30-08 replacement	ES	35	35.0		35.0										
1.091	Unit 03-06 replacement	ES	25	42.0		42.0										
TOTAL WATER SERVICES				\$ 1,260.0	\$ -	\$ 1,260.0	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
WASTEWATER SERVICES																
	Treatment Plant Capital Maintenance															
1.092	Back-up Generator Replacement	ES	55	2,000.0			2,000.0									
1.093	OCWA Capital Costs	ES	45	575.0			575.0									
	Pumping Stations Rehabilitation															
1.094	Wastewater Lift Pump Replacement	OS	70	25.0			25.0									
	Fleet & Equipment															
1.095	Unit 188-07 - 3/4 Ton Pickup with Plow Replacement	OS	57	55.0			55.0									
1.096	Unit 216-05 - Jet Rodder/Sewer Cleaning Machine Replacement	OS	57	580.0			580.0									
<i>New Asset Acquisition & Development</i>																
1.097	Loyalist Secondary Plan Pump Station (EA Only) - <i>Additional funding</i>	EDS	60	750.0			750.0									
TOTAL WASTEWATER SERVICES				\$ 3,985.0	\$ -	\$ -	\$ 3,985.0	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
STORM WATER SERVICES																
TOTAL STORM WATER SERVICES				\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PARKING SERVICES																
1.098	Parking Lot Rehabilitation	CS	81	150.0				150.0								
1.099	Front Street Arches	CS	78	15.0				15.0								
	Fleet & Equipment															
1.100	Parking Lot Equipment Replacement	CS	78	70.0				70.0								
TOTAL PARKING SERVICES				\$ 235.0	\$ -	\$ -	\$ 235.0	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
POLICE SERVICES																
1.101	2019 Capital Request	POL		617.1		617.1										
1.102	Vehicle Replacement	POL		138.5		65.0			73.5	Casino - Vehicle						
<i>New Asset Acquisition & Development</i>																
1.103	New Build Capital	POL		1,342.3					1,342.3	Police Facility						
TOTAL POLICE SERVICES				\$ 2,097.9	\$ 682.1	\$ -	\$ -	\$ 235.0	\$ 1,415.8		\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CAPITAL PROJECTS				\$ 39,370.9	\$ 6,188.1	\$ 5,985.0	\$ 5,285.0	\$ 235.0	\$ 8,800.8		\$ 4,300.0	\$ 359.0	\$ 6,450.0	\$ 368.0	\$ 1,400.0	

No.	PROJECT DESCRIPTION	Dept	Score	2019 Budget	Proposed Financing											
					Taxation	User Rates			Reserve Funds		Grants	Donations	Federal Gas Tax	Provincial Gas Tax	Long Term Debt	
						Water	Wastewater	Parking	Amount	Fund					Taxation	User Rates
2019 Capital Budget Projects by Type																
	<i>77 Asset Maintenance & Replacement</i>			26,126.6	5,098.1	4,885.0	4,285.0	235.0	3,893.5		3,950.0	100.0	2,250.0	30.0	1,400.0	-
	<i>26 New Asset Acquisition & Development</i>			13,244.3	1,090.0	1,100.0	1,000.0	-	4,907.3		350.0	259.0	4,200.0	338.0	-	-
103				\$ 39,370.9	\$ 6,188.1	\$ 5,985.0	\$ 5,285.0	\$ 235.0	\$ 8,800.8	\$ 4,300.0	\$ 359.0	\$ 6,450.0	\$ 368.0	\$ 1,400.0	\$ -	
2018 Capital Budget Projects by Type																
	<i>70 Asset Maintenance & Replacement</i>			14,059.8	3,540.3	1,479.0	1,000.0		2,972.0		2,418.5	-	2,350.0	300.0	-	-
	<i>33 New Asset Acquisition & Development</i>			17,993.4	1,771.0	2,000.0	450.0		7,730.5		150.0	125.0	450.0	-	5,316.9	-
103				\$ 32,053.2	\$ 5,311.3	\$ 3,479.0	\$ 1,450.0	\$ -	\$ 10,702.5	\$ 2,568.5	\$ 125.0	\$ 2,800.0	\$ 300.0	\$ 5,316.9	\$ -	

	Budget 2018	Proposed 2019
Capital Budget - Taxation		
2018 Taxation Levied		\$ 95,101.20
City Departments- excluding Boards		
Total departmental Capital funded by Taxation	\$ 4,681.70	\$ 5,481.00
City Boards		
Police	\$ 539.62	\$ 682.10
Library	\$ 90.00	\$ 25.00
Total City Boards	\$ 629.62	\$ 707.10
Total Capital Projects funded by Taxation	\$ 5,311.32	\$ 6,188.10
Increase (Decrease) to Operating Contribution		\$ 876.78
Resulting Capital Budget Increase (decrease)		16.51%
Preliminary Municipal tax increase (decrease)		0.92%

Estimated Annual Debt Costs 119.0 -
0.13%

Grant Summary	Available	Summary
Public Transit Infrastructure Fund	450.00	\$ 450.0
Investing in Canada - Public Transit Fund		
Kraft Heinz Project Play	250.0	250.0
Ontario Community Infrastructure Fund	3,965.7	750.0
Connecting Link	3,000.0	2,850.0
	\$ 7,665.7	\$ 4,300.0
		-
Federal Gas Tax	6,699.4	\$ 6,450.0
Provincial Gas Tax	1,699.8	\$ 368.0

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2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 4,300,000

Budget Reference #: 1.001

Project Name & Description

Watermain Replacement - Moira Street West - Sidney St to Howard St and Ponton Street - Moira St West to Lewis St

Project Detail, Justification & Reference Map

This area has had water quality issues for sometime, as the watermain on Moira Street West was installed from 1888 to 1914, and Ponton Street from Lewis Street to Moira Street West in 1957.

The sanitary main installed is vitrified clay on this section of Moira Street West and Ponton Street.

In the 2015 Roads Need Study, this section of Moira Street West ranks 605 of 910 for maintenance and Ponton St from Moira Street West to Lewis Street ranks 370 of 549 for resurfacing.

This project is necessary to address the water quality issues and will have the watermains and water services replaced; minor repairs to the sanitary sewers and a resurfacing of Moira Street West (from Sidney Street to Howard Street) upon completion of the watermain work.

Commitments Made

2018 Capital budget item #1.004 - \$150,000

Effects on Future Operating Budgets

Description:

Financial:

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$400,000	Federal Gas Tax
Sanitary Sewer	\$800,000	Wastewater User Rates
Storm Sewer	\$300,000	Federal Gas Tax
Water	\$2,800,000	Water User Rates
	\$4,300,000	

Project Priority

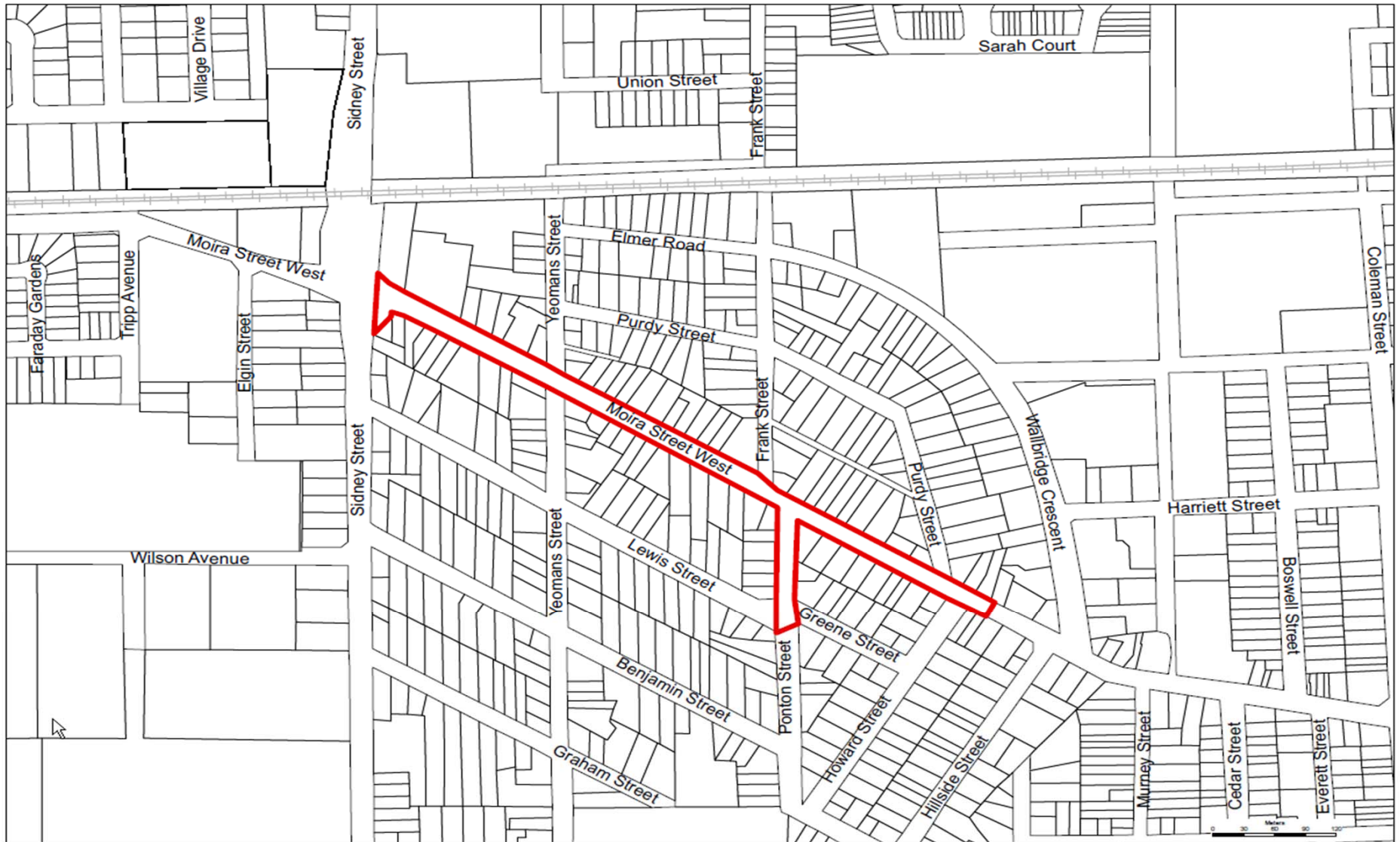
Capital Project Prioritization Ranking:

79

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Will address storm water entering the sanitary sewer sewer system and reduce / eliminate road and basement flooding related to spring runoff and rainfall events. Will also replace an aging watermain that has reached the end of its service life.



MOIRA STREET WEST - SIDNEY STREET TO HOWARD STREET
PONTON STREET - MOIRA STREET WEST TO LEWIS STREET
 WATERMAIN REPLACEMENT



CITY OF BELLEVILLE
 ENGINEERING & DEVELOPMENT
 SERVICES DEPARTMENT
 JANUARY 2019

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 150,000

Budget Reference #: 1.002

Project Name & Description

**Strachan Street - North Front Street to West of Geddes Street
Harvey Street - Strachan Street to Dead End -
Combined Sewer Separation and Reconstruction**

Project Detail, Justification & Reference Map

The Sanitary and Storm Sewer Separation Project will see the installation of new sanitary sewers and storm sewers in accordance with current design standards and includes reconstruction of the roads. The storm and sanitary sewer work will eliminate any catchbasins, cross connections and drainage issues which allow storm water runoff to directly enter the sanitary sewer system on the subject streets. When completed, this measure will collectively reduce extraneous flow in the sanitary sewer system and at the water pollution control plant. This will also result in a reduction in deteriorated treatment plant effluent released in to the environment and an improvement to the water quality of the receiving water body; the Bay of Quinte, which is the community's drinking water source.

The old 1914 watermain on Harvey Street will also be upgraded and replaced as part of this project.

In the 2015 Road Needs Study, Strachan Street is ranked 127 of 266 for reconstruction and 96 of 549 for resurfacing and Harvey Street is ranked 124 of 266 for reconstruction.

Commitments Made

2017 Capital budget item# 1.003 - \$2,750,000 - Strachan Street - St Charles to Geddes and South Park Street - Strachan to Moira. This project was funded through the CWWF grant program, and a scope change was approved to maximize the funding under this program. The scope change includes the addition of Harvey Street.

Effects on Future Operating Budgets

Description:

Financial:

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 100,000	Taxation
Sanitary Sewer	\$ 25,000	Wastewater User Rates
Storm Sewer		
Water	\$ 25,000	Water User Rates
	\$ 150,000	

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

Will address storm water entering the sanitary sewer sewer system and reduce / eliminate road and basement flooding related to spring runoff and rainfall events. Will also replace an aging watermain that has reached the end of its service life.



STRACHAN STREET - NORTH FRONT STREET TO WEST OF GEDDES STREET
HARVEY STREET - DEAD END
 SEWER SEPARATION AND RECONSTRUCTION



CITY OF BELLEVILLE
 ENGINEERING & DEVELOPMENT
 SERVICES DEPARTMENT
 JANUARY 2019

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,000,000

Budget Reference #: 1.003

Project Name & Description

Mineral Road and Maitland Drive Reconstruction

This additional funding is for overruns in tender quantities of contaminated material encountered during the reconstruction of Mineral Road and Maitland Drive. This additional funding is based on the actual quantities from the 2018 construction season and revised quantity estimates for the 2019 construction season to finish the project.

Project Detail, Justification & Reference Map

The Mineral Road and Maitland Drive Reconstruction tender included items to dispose of materials excavated during installation of storm and sanitary sewers, watermain, and road building:

1. Non-Contaminated Soil: The tender quantity for non-contaminated soils disposal was based on an expectation that a portion of the excavated soil material would be cleared by testing. However on site testing during construction has not cleared any materials as non-contaminated.
2. Contaminated Soil: As a result, the quantity for contaminated earth disposal has increased. As this issue became known during the 2018 construction season, the Contractor was instructed to modify operations to increase the quantity of soils being reinstated in the road and reduce the volume of excess soils disposed of under the contaminated soil item of the contract. The estimates of tender quantities are approximate and payment must be made based on actual materials excavated.

Commitments Made

A total of \$12,425,000 has been allocated for this project under the Build Belleville program. Also under the Build Belleville program, \$400,000 was allocated for Farnham Road – Design Only.

Effects on Future Operating Budgets

Description:

Financial:

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$500,000	Taxation (\$300k), Casino (\$200k)
Sanitary Sewer	\$300,000	Wastewater User Rates
Storm Sewer		
Water	\$200,000	Water User Rates
	\$1,000,000	

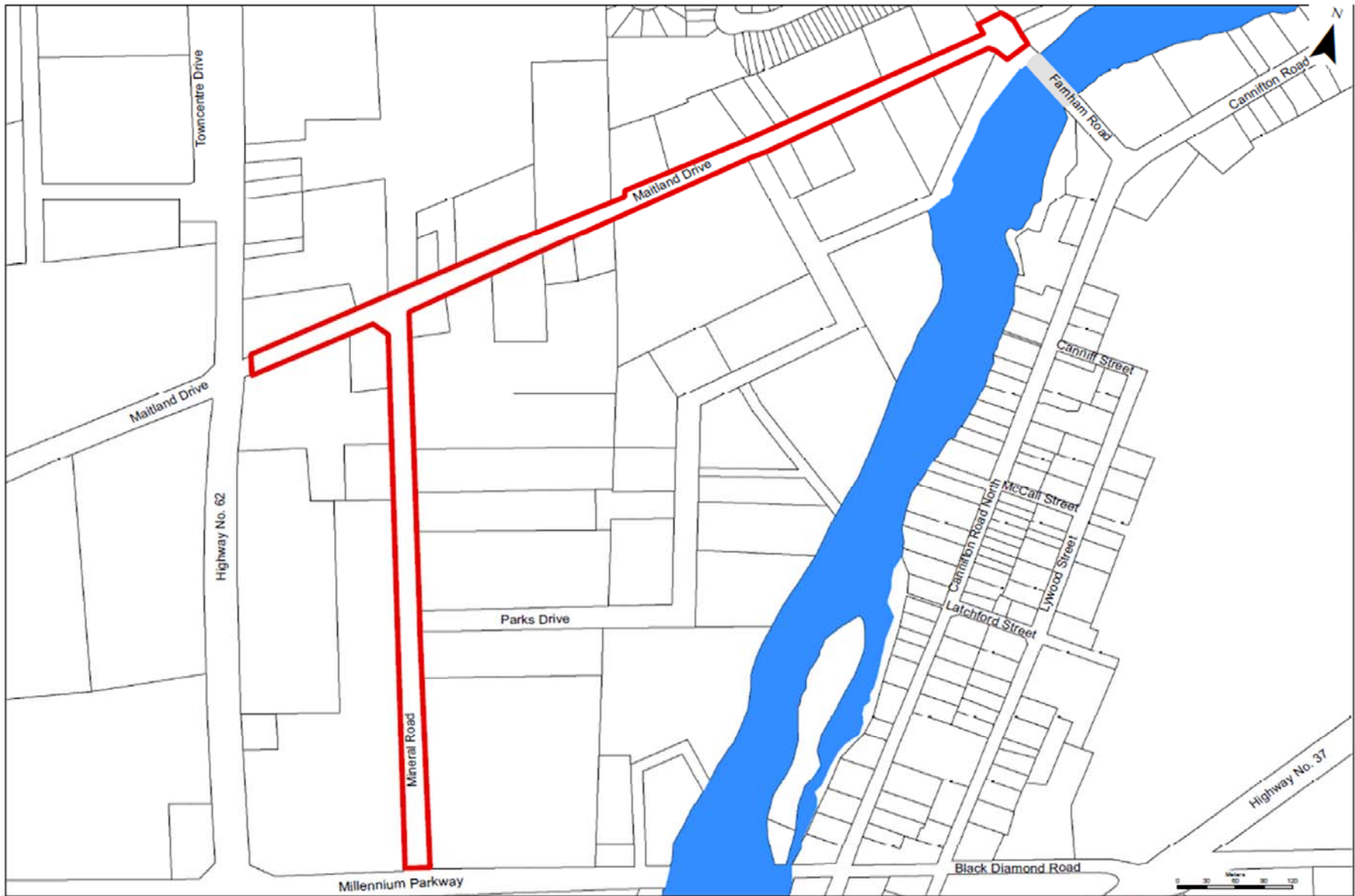
Project Priority

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



**Mineral Road and Maitland Drive
- Millennium Parkway to West of Farnham Road**



CITY OF BELLEVILLE
ENGINEERING & DEVELOPMENT
SERVICES DEPARTMENT
JANUARY 2019

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 75,000

Budget Reference #: 1.004

Project Name & Description

Albion Street Reconstruction - Design Only

This project is for design for the reconstruction of Albion Street - Pine Street to Station Street. This will be followed by utility relocations, if necessary, and construction.

Project Detail, Justification & Reference Map

The intent is to complete design so that utility relocations can proceed in 2020 if necessary, with construction to also occur in 2020. Construction would also involve replacement of a shallow watermain (with a break history) that was originally installed in 1910.

The vitrified clay sanitary sewer was installed in 1966 and will be repaired as necessary.

In the 2015 Roads Needs Study, Albion Street ranks 5 of 549 for resurfacing; however the road has deteriorated beyond the point where it could be resurfaced and a complete reconstruction is proposed with new curb and gutters and sidewalks. Furthermore, this road is also part of the City's on-road cycling network and is currently designated as a cycle route; appropriate cycling facilities would be incorporated into the design.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads		
Sanitary Sewer	\$25,000	Wastewater User Rates
Storm Sewer		
Water	\$50,000	Water User Rates
	\$75,000	

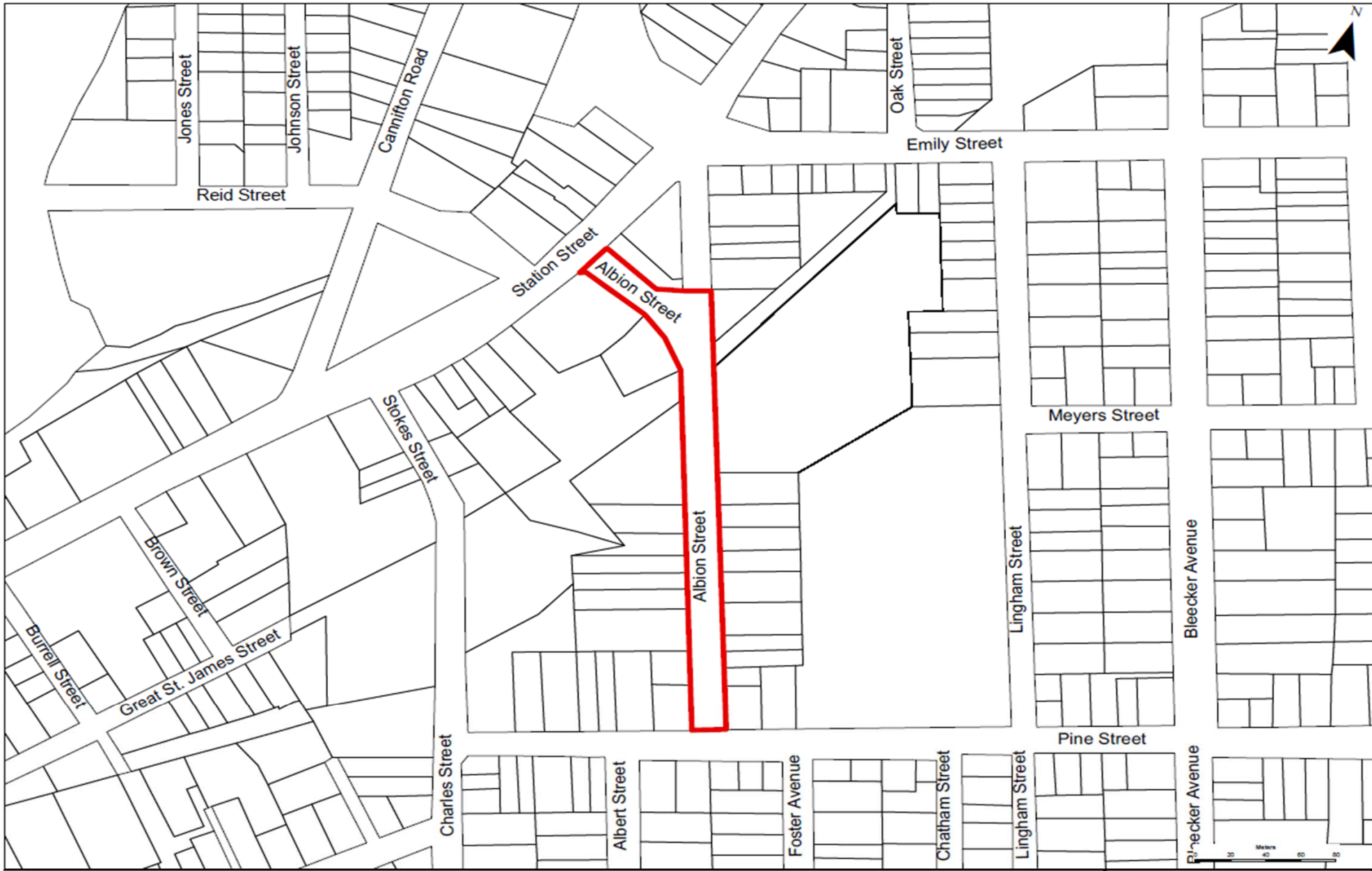
Project Priority

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



ALBION STREET
 DESIGN FOR RECONSTRUCTION



CITY OF BELLEVILLE
 ENGINEERING & DEVELOPMENT
 SERVICES DEPARTMENT
 JANUARY 2019

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 300,000

Budget Reference #: 1.005

Project Name & Description

Orchard Dr./Pringle Dr. Watermain Replacement - Design only
 Orchard Dr. - all
 Pringle Dr. - all

Project Detail, Justification & Reference Map

Orchard Dr. (all) – 150 mm diameter cast iron watermain installed in late
 Pringle Dr. (all) - 150 mm diameter cast iron watermain installed in 1955.
 The watermains in this area have been experiencing water quality issues
 wherein residents occasionally experience rust coloured water. Normally these
 have occurred during the warm summer months and have been addressed with
 low velocity flushing. However, recently the coloured water experiences have
 become more persistent. These mains also have one of the City's higher break
 frequencies. Therefore, it is proposed to replace these watermains.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

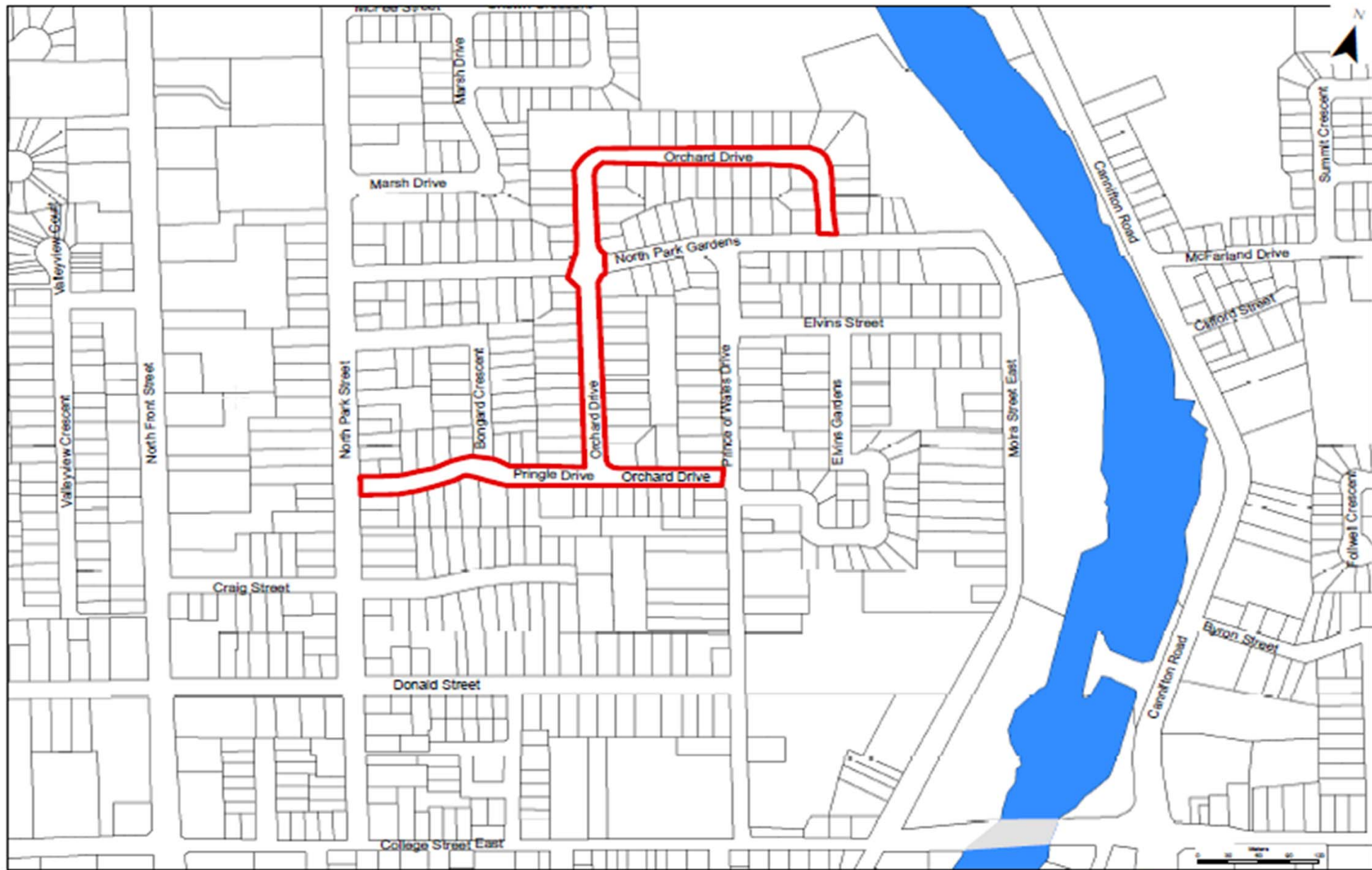
	<i>Budget</i>	<i>Funding</i>
Roads		
Sanitary Sewer		
Storm Sewer		
Water	300,000	Water User Rates
	300,000	

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



ORCHARD DRIVE AND PRINGLE DRIVE
WATERMAIN REPLACEMENT



CITY OF BELLEVILLE
 ENGINEERING & DEVELOPMENT
 SERVICES DEPARTMENT
 JANUARY 2019

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 150,000

Budget Reference #: 1.006

Project Name & Description

Dundas St. E. Watermain Replacement - Design only
Dundas St. E. - Herchimer Ave. to Georgian Ct.

Project Detail, Justification & Reference Map

Dundas St. E. (Herchimer to Georgian) – 150 mm diameter cast iron watermain installed in 1945 and 1949. This watermain has one of the City's higher break frequencies. Furthermore, because of differences in elevation, when it breaks the water tends to flood backyards and some basements in the area. Therefore, it is proposed to replace this watermain.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads		
Sanitary Sewer		
Storm Sewer		
Water	150,000	Water User Rates
	150,000	

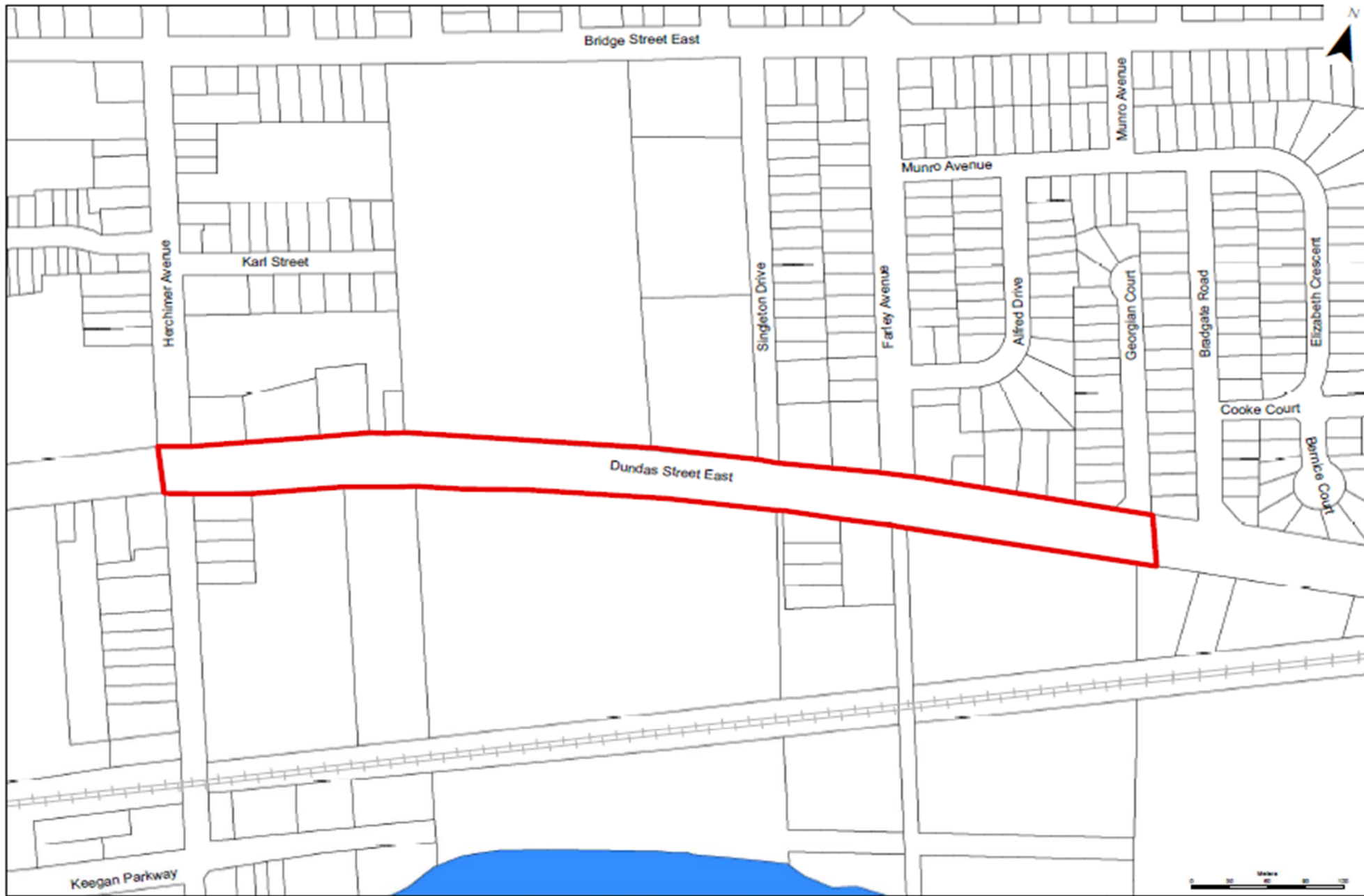
Project Priority

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



DUNDAS STREET EAST

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 7,250,000

Budget Reference #: 1.007

Project Name & Description

Sidney Street Corridor Improvements - Construction

This project involves the reconstruction of the Sidney Street intersections with Bell Blvd and Tracey / Tracey Park Dr to provide additional turning lanes and the widening of Sidney Street between the two intersections. This project also includes the replacement of the existing watermain from Maple Drive to Bell Boulevard and the resurfacing of Sidney Street from Maple Drive to Tracey Street.

Project Detail, Justification & Reference Map

Property acquisition for the improvements is nearing completion and utility relocations, which commenced in 2018, are expected to be complete in June 2019. Approvals are required for construction of new storm sewer to eliminate roadside ditches on Sidney St to the north and on Bell Blvd to the west and for upsizing a section of sanitary sewer at Tracey St. Following completion of property acquisitions, utility relocations, and approvals, construction can commence. It is anticipated approvals may not be received until October 2019.

The Bell Boulevard / Sidney Street intersection will be widened with the addition of dedicated left and right turn lanes to accommodate the growing traffic demands at this location. Dedicated northbound left and right turn lanes will be added; a dedicated southbound left turn lane will be added; a dedicated eastbound left turn lane and an additional straight through / right turn lane for westbound traffic will be added. The Tracey Street / Tracey Park Drive / Sidney Street intersection will be realigned to eliminate the "jog" between both legs of the intersection and dedicated left turn lanes will be provided for both northbound and southbound traffic on Sidney Street.

Between the intersections, the road will be widened to add a centre two-way left turn lane to assist traffic turning into the many entrances along this corridor. A multi-use path will also be constructed from the Home Depot entrance (at the north limit of the project) southerly to the Hydro One corridor; as recommended in the 2014 Transportation Master Plan. A new sidewalk will be constructed along the west side of the road.

The existing watermain from Maple Drive to north of Bell Boulevard is a shallow cast iron watermain with a substantial break history. This watermain and the water services will be replaced as part of the project. Sidney Street between Maple Drive and Tracey Street will be resurfaced upon completion of the watermain replacement.

Project Components

	<u>Budget</u>	<u>Funding</u>
Roads	\$5,200,000	Taxation, Casino, Federal Gas Tax
Sanitary Sewer	\$250,000	Wastewater User Rates
Storm Sewer	\$700,000	Casino (\$700k)
Water	\$1,100,000	Water User Rates
	<u>\$7,250,000</u>	

***Note:** Federal Gas Tax funding contingent on transfer from stalled Ashley St. Road Reconstruction project. Report to follow if approved

Project Priority

Capital Project Prioritization Ranking: 88

Effects on Future Operating Budgets

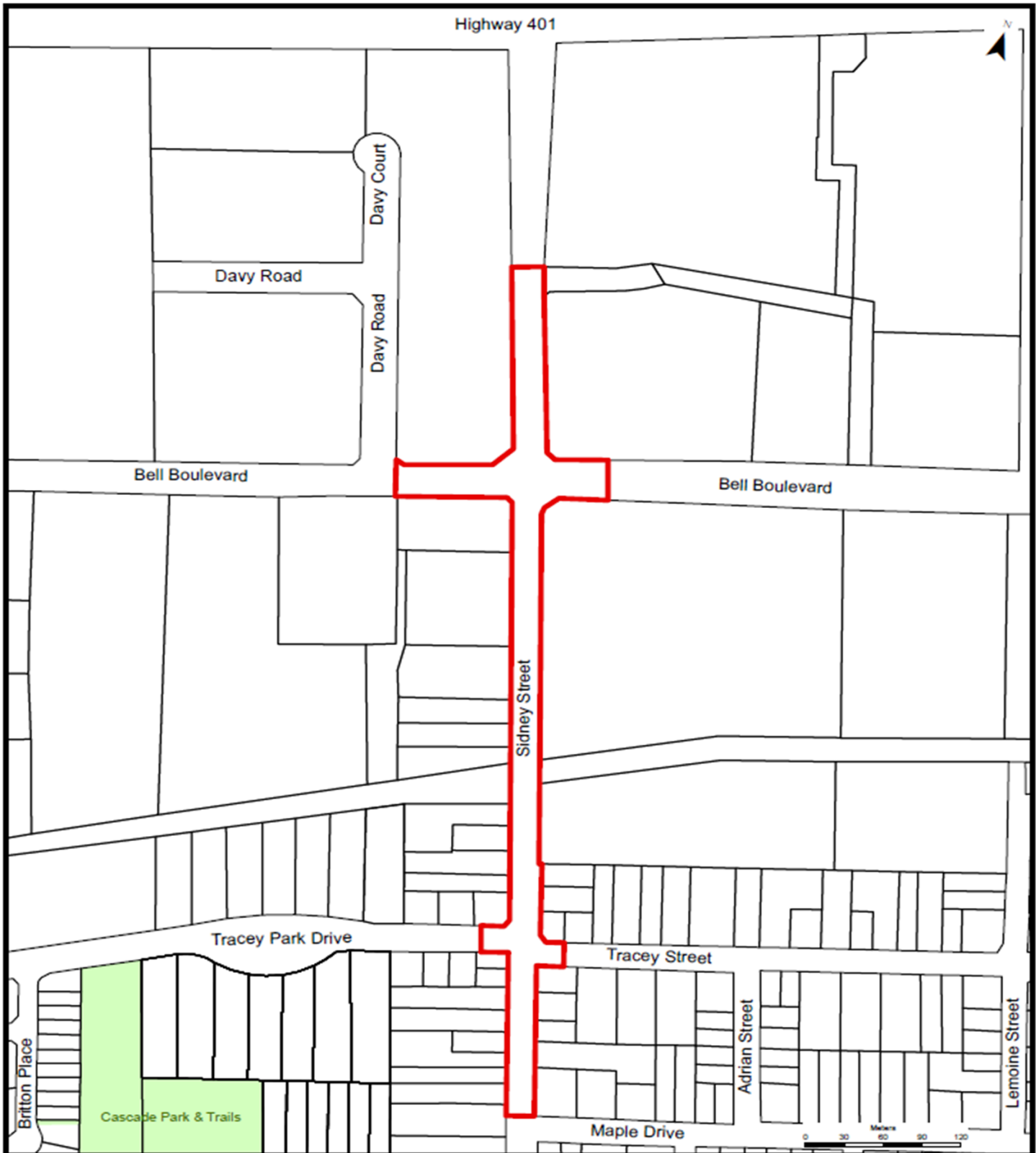
Description:

Financial:

Commitments Made

\$1.6M was previously approved under Build Belleville for the reconstruction of Sidney Street / Bell Boulevard intersection, including EA, design, property and utility relocations for the Bell / Sidney intersection and this has funded the work completed to date.

The watermain on Sidney Street was replaced from College Street to Maple Drive and the same length resurfaced in 2016.



**SIDNEY STREET
- MAPLE DRIVE TO BELL BOULEVARD**
WIDENING PROJECT



CITY OF BELLEVILLE
ENGINEERING & DEVELOPMENT
SERVICES DEPARTMENT
JANUARY 2019

2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services

Division: Transportation Services

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,250,000

Budget Reference #: 1.008

Project Name & Description

Surface Treatment Program (Annual)

Project Detail, Justification & Reference Map

This is an annual program for rural roads using a Surface Treatment application to bring the surface to an acceptable standard. Roads selected under this program have been aligned with the 2018 Roads Needs Study.

Bethel Rd (Willett to Phillipston), Harmony Rd (River Rd to Hwy 37), River Rd (Corbyville Northward to Dead-end), Brennan Road, Airport (Mitchell to Boundary Rd)

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services

Division: Transportation Services

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,250,000

Budget Reference #: 1.009

Project Name & Description

Shave and Pave Program

Project Components

N/A

Project Detail, Justification & Reference Map

This program is an intervention strategy to avoid total reconstruction. The road surface will be replaced. This is milling asphalt and then resurface with new top asphalt to extend the life of the road. Includes readjusting manholes and catch basins and some curb replacement to get rid of water ponding. Roads selected under this program have been aligned with the 2018 Roads Needs Study.

Cannifton Road (QSWC to College Street), Bridge Street East (Bertram to Herchimer Ave), Richmond Grove, Freemont Street, Chown Crs., McFee Drive will be included in this program.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Transportation and Operational Services

BUDGET AMOUNT: \$ 250,000

Division:

Transportation Services

Budget Reference #: 1.010

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

Project Name & Description

Slurry Seal Program

Project Components

N/A

Project Detail, Justification & Reference Map

As part of our road works, slurry seal is the application of a mixture of water, asphalt emulsion, aggregate (very small crushed rock), and additives to an existing asphalt pavement surface. It provides a riding surface by adding friction, and will extend the life of the road. Roads selected within this program will be inline with the 2018 Roads Needs Study; they include Dunnett Blvd, Jeanette Place, Stavebank Rd, Blessington Rd (Hwy 37 to Bethany Rd), Reynolds Crs.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services
Division: Engineering
Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,200,000
Budget Reference #: 1.011

Project Name & Description

Catharine Street Pedestrian Bridge Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

In July 2018 the pedestrian bridge had to be closed for public safety due to its rapid deterioration and must be replaced.

A construction contract for the structure was ready to be issued in 2018. However, during review of the City's permit application the Department of Fisheries and Oceans (DFO) determined the project was likely to result in serious harm to fish and subsequently required that the project receive authorization under the Fisheries and Species at Risk Acts. As a result the project was delayed and a consultant had to be retained to develop a compensation plan to satisfy DFO's authorization requirements. A compensation plan is nearing completion and will be submitted to DFO for approval in late January. As a result of the delay of the project and the addition of compensation work it has been determined that additional funding is required for the construction of this project.

Commitments Made

2014 Capital Budget - 2014 Budget Council Minutes Rec. No. 230/14- Design - \$358,000.
 2018 Capital Budget - 2018 Budget Council Minutes Rec. No. 548/17- Catharine Street Pedestrian Bridge Replacement - \$2,500,000.

Description:

Financial:

Project Priority

Capital Project Prioritization Ranking: 89

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

Reasons/ Highlights for Capital Project Prioritization Ranking

This project scores high in all ranking categories with the exception of the financial criteria and budget impact. The new bridge will improve public safety and features a much wider structure with both decorative and pedestrian lighting added to the new structure. Service levels will also be improved as the larger structure will accommodate higher volumes of pedestrians and cyclists.

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 3,300,000

Budget Reference #: 1.012

Project Name & Description

Sagonaska Bridge Rehabilitation - Construction

This project is for the major rehabilitation of the Sagonaska Bridge carrying Pinnacle Street over the Moira River. The Sagonaska Bridge provides for 5 lanes of traffic and was constructed in 1978.

Project Detail, Justification & Reference Map

In 2018, structural investigations were completed as part of the rehabilitation design. The Sagonaska Bridge requires repair in the next 1-5 years. The critical issue with the bridge is the condition of the expansion joints which is leading to further damage and deterioration of the structure below.

The major rehabilitation is estimated at \$3.3M and would include jacking the structure to repair the girders at the south abutment, replacement of expansion joints, sidewalks, and barriers, new waterproofing, and new asphalt. This project is being included in a funding application under the MTO's Connecting Links Program for new projects starting in Spring 2019. This rehabilitation will only proceed if Connecting Links funding is received. The Connecting Links program would see the province responsible for 90% of the construction costs.

If Connecting Links funding is not received, it has been recommended that the expansion joints be repaired in 2019 as a temporary measure. The estimate for this work is \$300,000 and could be delayed a maximum of 5 years.

Commitments Made

\$175,000 was budgeted under Item 1.014 in the 2018 Capital Budget for Design Only.

MTO Connecting Links funding was received for 90% of design costs.

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

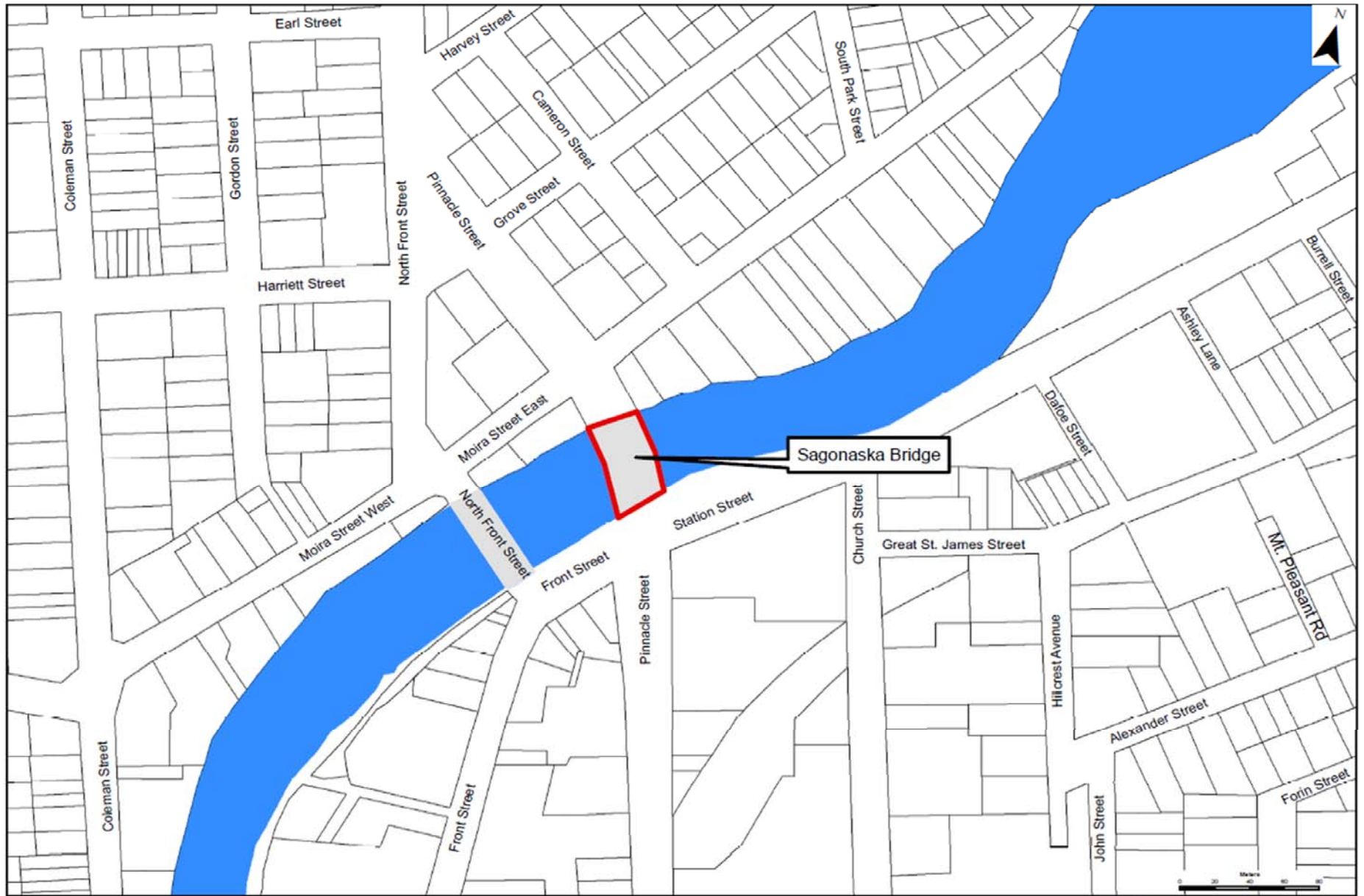
Project Priority

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



SAGONASKA BRIDGE
 REHABILITATION - CONSTRUCTION



CITY OF BELLEVILLE
 ENGINEERING & DEVELOPMENT
 SERVICES DEPARTMENT
 JANUARY 2019

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development
Division: Engineering
Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 200,000
Budget Reference #: 1.013

Project Name & Description

Wallbridge Loyalist Road Overhead Rehabilitation - Design
 This project is for the design of the rehabilitation of the Wallbridge Loyalist Road Overhead Structure carrying Wallbridge Loyalist Road over the CPR tracks and Moira Street West.

Project Detail, Justification & Reference Map

This is the highest priority structure in need of repair in the City's inventory (of those not already being studied or worked on) based on OSIM Inspections completed in 2018. Several components of this structure are in a state of significant deterioration and a major rehabilitation program is recommended for the Upper Bridge.

The design for the rehabilitation would be completed in 2019 with construction to occur in 2020. Until a more detailed analysis of the structure is completed through the detail design work, it is not possible to accurately estimate the rehabilitation costs.

This structure is located on a "boundary road" with Quinte West. In accordance with the Boundary Road Agreement with Quinte West, the City is responsible for maintenance and capital improvements on this road, with Quinte West responsible for 50% of costs. Quinte West staff have agreed to include their 50% share of these costs in their 2019 Capital Budget discussions.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Engineering and Development

BUDGET AMOUNT: \$ 300,000

Division:

Engineering

Budget Reference #: 1.014

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

Project Name & Description

Harmony Road Bridge Joint Repairs

Project Components

N/A

Project Detail, Justification & Reference Map

Bridge joint repairs - Harmony Road Bridge Expansion Joints. Repairs needed to the bridge include; repair the expansion joints, re-do the wabo-crete and asphalt approaches. Traffic control will be required for the duration of the project.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 300,000

Budget Reference #: 1.015

Project Name & Description

Sidewalk Repair and Replacement (Annual Program) includes new Dundas St. W sidewalk

Project Detail, Justification & Reference Map

Annual sidewalk repair and replacement to repair and replace broken and damaged sidewalks which are a tripping hazard.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

It will provide easier access for the pedestrians in the west end of the City and for future growth.

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development
Division: Engineering
Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 150,000
Budget Reference #: 1.016

Project Name & Description

Bridge / Sidney Intersection - Design Only
Additional funding

Project Components

N/A

Project Detail, Justification & Reference Map

This project is for an Environmental Assessment and Preliminary Design for the reconstruction of the Bridge Street West / Sidney Street intersection to provide dedicated turn lanes in each direction and for the widening of Sidney Street from the Bridge Street West northerly to Wilkins Street from 3 to 4 lanes. This widening to provide an additional northbound lane on Sidney Street was identified as a recommended improvement in the City's 2014 Transportation Master Plan. Both Sidney Street and Bridge Street are arterial roads and it has become necessary to undertake intersection improvements to increase capacity and safety.

Work commenced in 2018 with preparation of an RFP to complete an Environmental Assessment. The funding requested is necessary to complete the EA including preliminary design, complete property (legal) surveys, complete geotechnical investigations and initiate any property acquisitions determined through the EA. Utility relocations, detail design and construction would follow subject to future funding.

Commitments Made

\$124,200 was approved under 2018 Budget Issue 1.107.

Effects on Future Operating Budgets

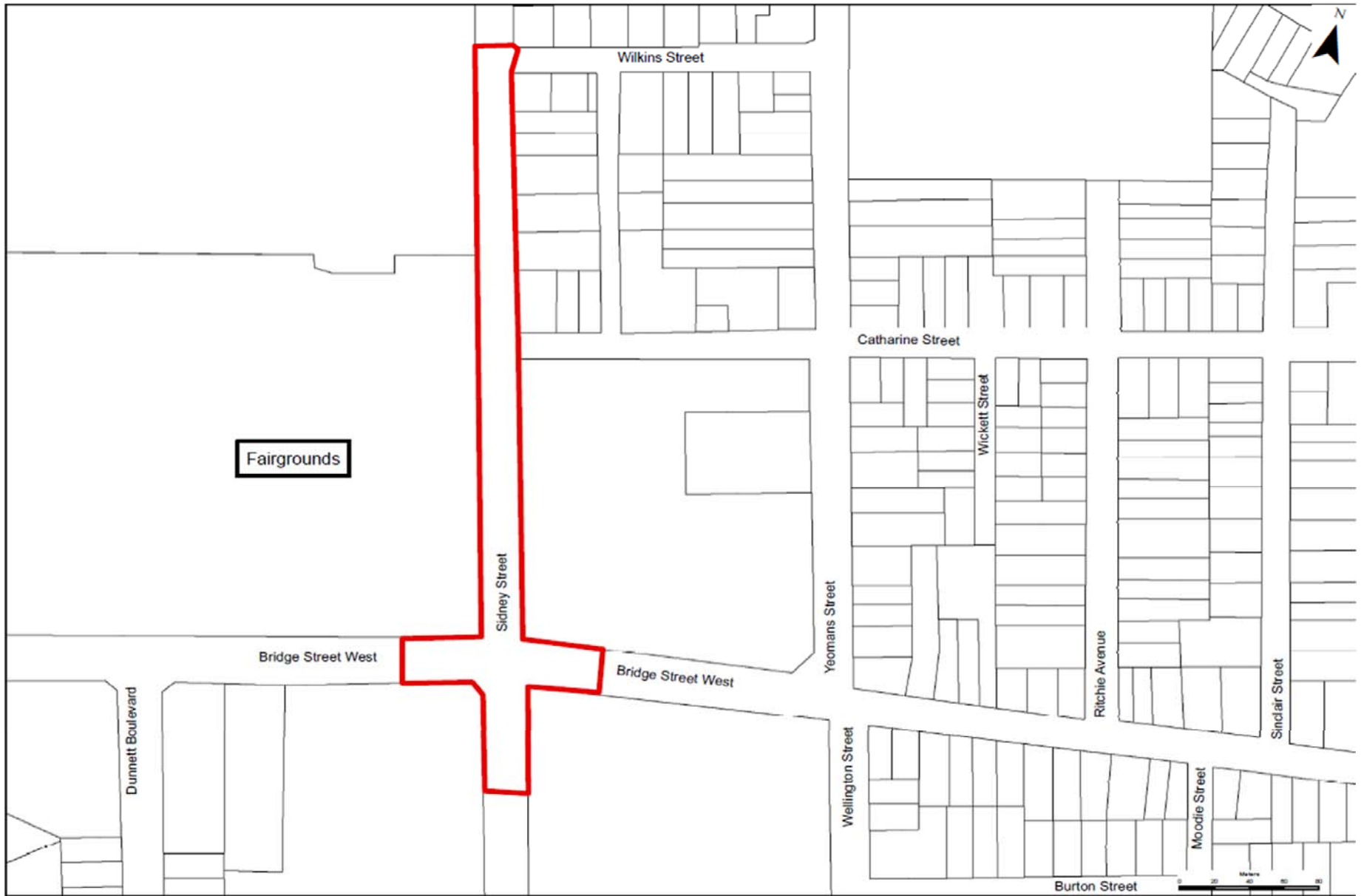
Description:

Financial:

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



BRIDGE STREET WEST AND SIDNEY STREET INTERSECTION
 ENVIRONMENTAL ASSESSMENT AND PRELIMINARY DESIGN



CITY OF BELLEVILLE
 ENGINEERING & DEVELOPMENT
 SERVICES DEPARTMENT
 JANUARY 2019

2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services

Division: Transportation Services

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 40,000

Budget Reference #: 1.017

Project Name & Description

Guardrail Replacement Program

Project Detail, Justification & Reference Map

This project is designed to improve our current road side safety devices in order to meet current standards. There are numerous older post and cable systems that are deteriorating and in need of replacement. Currently there is no program to address this issue, and implementation of this initiative would result in improved motorist safety.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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



2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services
Division: Traffic Services
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 80,000
Budget Reference #: 1.018

Project Name & Description

Traffic Synchronization - Phase 2

Project Components

N/A

Project Detail, Justification & Reference Map

This is a continuation of the project from 2018. Under that program, Sidney Street, Bell Boulevard and College Street were addressed. This corridor had an existing fibre optic communications link that could be utilized. The next corridor would be Dundas Street, North Front Street.
 The City of Belleville currently maintains 69 signalized intersections. Synchronized/Coordinated traffic light systems are set up so lights cascade (progress) in sequence so platoons of vehicles can proceed through a continuous series of green lights. This helps reduce congestion on the roadways which will lower vehicle emissions and lower driver frustration/travel times.
 Other benefits would be control and quick deployment of specialized timing plans for; extreme weather days, Emergency Detour Route (Bell Boulevard), accident/road closures, construction zones.
 Software/hardware and communication links between the intersections back to a central location would improve the ability to coordinate traffic signals across the City.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Transportation and Operational Services

BUDGET AMOUNT: \$ 100,000

Division:

Traffic Services

Budget Reference #: 1.019

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

Project Name & Description

Intersection Replacement/Improvements

Project Components

N/A

Project Detail, Justification & Reference Map

Intersection Replacement/Improvements funding would enable staff to upgrade intersections and pedestrian crossings to AODA standards which include audible pedestrian pushbuttons. It would facilitate timely implementation of recommendations regarding crossings that are forthcoming from the Traffic Advisory Committee.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development
Division: Engineering
Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 200,000
Budget Reference #: 1.020

Project Name & Description

Bell Boulevard Widening - Environmental Assessment
 This project is to complete a Municipal Class Environmental Assessment for the widening of Bell Boulevard from Sidney Street westerly to 500m west of Hanna Court. Completion of this EA will enable the City to move forward with construction of the widening when needed to accommodate development.

Project Detail, Justification & Reference Map

Development along the Bell Boulevard corridor west of Sidney Street is progressing at a rapid pace. As development progresses, traffic volumes and turning movements into businesses along this section of Bell Boulevard continue to increase. Additional traffic lanes will be required to accommodate the continued traffic growth, and Bell Boulevard will need to be widened from 2 lanes to 4 lanes to accommodate growth. Such a widening will require the City to complete an Environmental Assessment before any construction can be started.

This project would see the completion of a Municipal Class Environmental Assessment and Preliminary Design for the widening of Bell Boulevard from Sidney Street westerly to 500m west of Hanna Court. This is the first step in the process of widening Bell Boulevard and the EA will take 12 to 18 months to complete. Once the EA is completed the City will be able to proceed with design and construction of the improvements.

The project will also include the planning and design for sidewalks along both sides of Bell Boulevard.

Commitments Made

The 2017 Capital Budget included a project to complete a preliminary storm sewer design for the future widening of Bell Boulevard. This 2017 study is nearing completion and the recommendations from that study will be incorporated into this 2019 Environmental Assessment project.

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services
Division: Traffic Services
Category: (check one)

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

BUDGET AMOUNT: \$ 140,000
Budget Reference #: 1.021

Project Name & Description
 New Traffic Signals - Victoria and Herchimer

Project Detail, Justification & Reference Map
 Victoria Avenue and Herchimer Avenue-Proposed Full Set of Traffic Signals
 AODA Compliant

This intersection operates as an All-Way Stop, under crossing guard control during school hours. At peak periods, the intersection is congested with traffic and pedestrians. To improve traffic flow and pedestrian safety, a full set of traffic signals is suggested.

The proposed signal installation would upgrade the pedestrian crossings to AODA standards which would include audible pedestrian pushbuttons. Traffic detection would be used on all approaches to improve traffic flow.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components
 N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department: Economic & Strategic Initiatives
Division: Chief Administrative Office
Category: (check one)

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

BUDGET AMOUNT: \$ 40,000
Budget Reference #: 1.022

Project Name & Description
 Phase 1: Waterfront Pop-up Shop Development Project

Project Detail, Justification & Reference Map

Resolution approved by Council at their January 14, 2019 meeting:

“THAT pursuant to the Manager of Economic and Strategic Initiatives Report No. ECDEV 2019-02 providing information regarding the implementation of a “waterfront pop-up shop” development the pre-budget request of \$40,000 to implement phase 1 in 2019 be approved; and further that this two phase project be referred to the 2019 Capital Budget.”

AND FURTHER THAT the funding for Phase 1 of the waterfront pop up shop development come from the Casino Reserve Fund – Infrastructure.”

The funding will permit the purchase and outfitting of four 10' x 10' buildings with two shipping containers to be used for storage. Two buildings will be placed at Victoria Park and two will be placed at or near Freestone Point.

\$40,000 pre-budget approved by Council January 14, 2019.

Effects on Future Operating Budgets

Description:
 Transportation Services > Parks:
 Installation, removal, site prep, storage and maintenance of structures.
 Economic Development: Marketing plan implementation for waterfront

Financial:
 It is not anticipated that additional operating requirements will exceed revenue generated by this project.

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 44
(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking
 Tourism and Waterfront Revitalization is 1 of 9 strategic themes highlighted in Belleville's Strategic Plan. Much work needs to be done in terms of planning and infrastructure improvements before significant development can happen along Belleville's waterfront. This project will essentially test the market and can be used as part of a business case which will support permanent business development.

2019 CAPITAL BUDGET JUSTIFICATION

Department: Economic & Strategic Initiatives
Division: Chief Administrative Office
Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	√

BUDGET AMOUNT: \$ 110,000
Budget Reference #: 1.023

Project Name & Description

Phase 2: Waterfront Pop-up Shop Development Project

Project Detail, Justification & Reference Map

This multi-phased project would engage entrepreneurs in the development of waterfront and/or downtown pop-up shops and ideally serve the needs of waterfront and downtown residents and visitors. During staff's review of the project, it was determined that the Ontario Building Code requirements apply to shipping containers and that the work required to convert a container to a retail space would push the project beyond a 2019 timeline. This is why staff propose that this project be implemented in two phases.

Phase 2: Detailed plan to be presented during the 2019 Capital Budget meeting. A two phase project will allow for proper planning, execution and marketing to ensure success. Phase two will include the development and retrofit of shipping containers that would be placed along the City's waterfront to encourage new seasonal business development in the City. These containers would be building code compliant and would include electricity and access to the required water. The containers would be ready and in place by the May long weekend, 2020.

Commitments Made

\$40,000 pre-budget approved by for Phase 1.

Effects on Future Operating Budgets

Description:

Transportation Services > Parks:
 Installation, removal, site prep, storage and maintenance of structures.
 Economic Development: Marketing plan implementation for waterfront development.

Financial:

It is not anticipated that additional operating requirements will exceed revenue generated by this project.

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 44

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Tourism and Waterfront Revitalization is 1 of 9 strategic themes highlighted in Belleville's Strategic Plan. Much work needs to be done in terms of planning and infrastructure improvements before significant development can happen along Belleville's waterfront. This project will essentially test the market and can be used as part of a business case which will support permanent business development.

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental Services

BUDGET AMOUNT: \$ 200,000

Division:

Compliance

Budget Reference #: 1.024

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Thurlow Landfill Upgrades

Project Components

N/A

Project Detail, Justification & Reference Map

In order to minimize the risk of contaminants leaving the buried waste area of the Thurlow landfill site, certain upgrades are required. A berm must be constructed at the toe of the sloped portion of the waste area. Also, an impermeable (clay) cap must be placed on previously filled landfill areas. This project includes the design and construction of a berm and the design of various cap and seep mitigation measures (including a clay cap). Construction of cap and seep mitigation measures will be budgeted in future capital budgets.

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

Effects on Future Operating Budgets

Description:

Financial:

2018 CAPITAL BUDGET JUSTIFICATION

Department:

Various

BUDGET AMOUNT: \$ 181,000

Division:

Various

Budget Reference #: 1.025

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

Project Name & Description

Annual Capital requirements - Non-User Funded

Various Departments require consistent capital funding for the replacement of smaller capital items. This approach helps to ensure a smooth funding approach with appropriate reinvestment in capital infrastructure. Examples and departmental break down provided below.

Project Detail, Justification & Reference Map

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

	Fleet	General	Total
Transportation Services	\$ 7,000	\$ 25,000	\$ 32,000
Transit Services	\$ 7,000		\$ 7,000
Parks	\$ 7,000	\$ 15,000	\$ 22,000
Fire		\$ 70,000	\$ 70,000
Recreation		\$ 50,000	\$ 50,000
	\$ 21,000	\$ 160,000	\$ 181,000

Commitments Made

Annual replacement program

Effects on Future Operating Budgets

Description:

Financial:

-

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

45

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

Annual tool replacement is important for the continuous delivery of services and safe use of municipal equipment

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Building Services

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 45,000

Budget Reference #: 1.026

Project Name & Description

Council Gallery Chair replacement

Project Detail, Justification & Reference Map

Replace existing Council Gallery Chairs (125 chairs). Must be capable of being stacked - not many choices are available.

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

20

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services
Division: Transportation Services
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 250,000
Budget Reference #: 1.027

Project Name & Description
 Unit #224-04 Loader Replacement

Project Detail, Justification & Reference Map
 City Staff recommends replacing Unit #224-04. This unit is 15 years old and at the end of its life cycle. This unit is used year round - in winter operations to load trucks with sand & salt in addition to plowing cul-de-sacs throughout the City and in summer it is used by crews to load and deliver materials from the yards.

Commitments Made

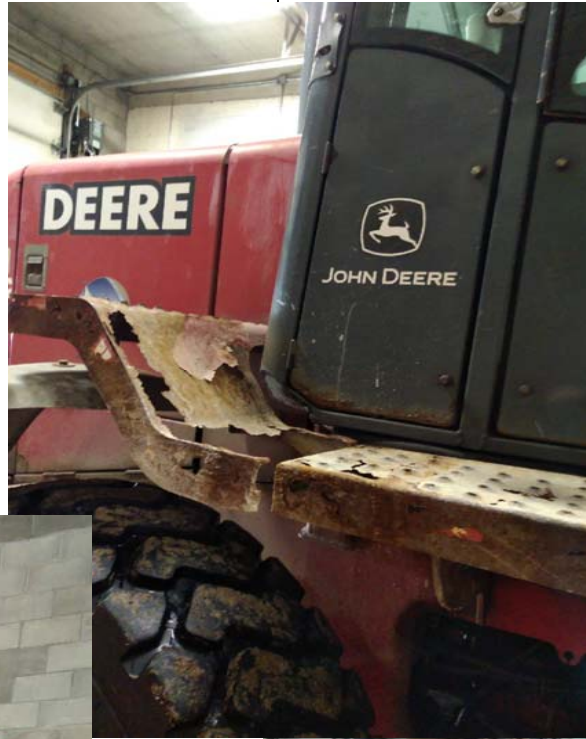
Effects on Future Operating Budgets
Description:

Financial:

Project Components
 N/A

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



2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services
Division: Transportation Services
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 300,000
Budget Reference #: 1.028

Project Name & Description
 Unit #205-06 Tandem Plow Replacement

Project Components
 N/A

Project Detail, Justification & Reference Map
 City Staff recommends replacing Unit #205-06. This unit is a tandem plow truck that is used in Ward 1 for winter operations to plow and salt/sand roads. It is now 13 years old and is at the end of its life cycle. The replacement unit will be a roll off type truck that enables the winter sanding unit to be taken off the truck and replaced with a dump body. This will reduce the risk of damaging the winter sanding unit when the truck is being used for hauling material.

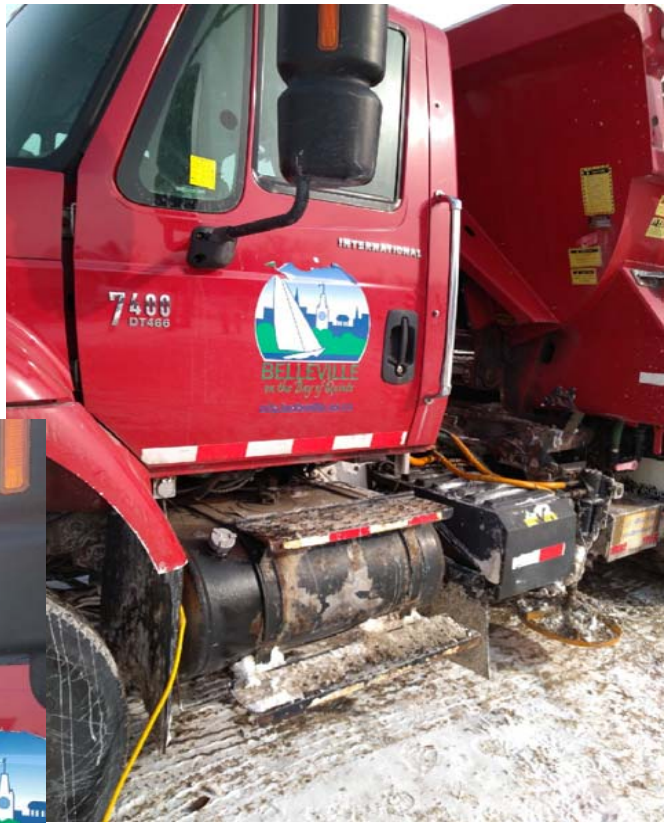
Project Priority
Capital Project Prioritization Ranking: 52
(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets
Description:

Financial:



2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services

Division: Transportation Services

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 50,000

Budget Reference #: 1.029

Project Name & Description

Unit #189-06 Replacement

Project Detail, Justification & Reference Map

City Staff recommends replacing Unit #189-06. This unit is a 3/4 ton Van used by Transportation Services sign personnel to install everything from street signs to stop signs. Staff recommends replacement with a large Transit Van type vehicle that will make it easier for staff to carry all their tools and materials to and from the job site.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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



2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services

Division: Transportation Services

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 185,000

Budget Reference #: 1.030

Project Name & Description

Unit #244-10 Sidewalk Machine Replacement

Project Detail, Justification & Reference Map

City Staff suggest replacing this sidewalk machine. This machine is currently not usable as it blew the engine in December 2018. Repair estimates are \$40,000, which exceeds the value of the machine which has logged 3,386 hours of use. Staff suggest replacing it with a wheeled sidewalk machine similar to those recently purchased by the department to facilitate interchange of attachments.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

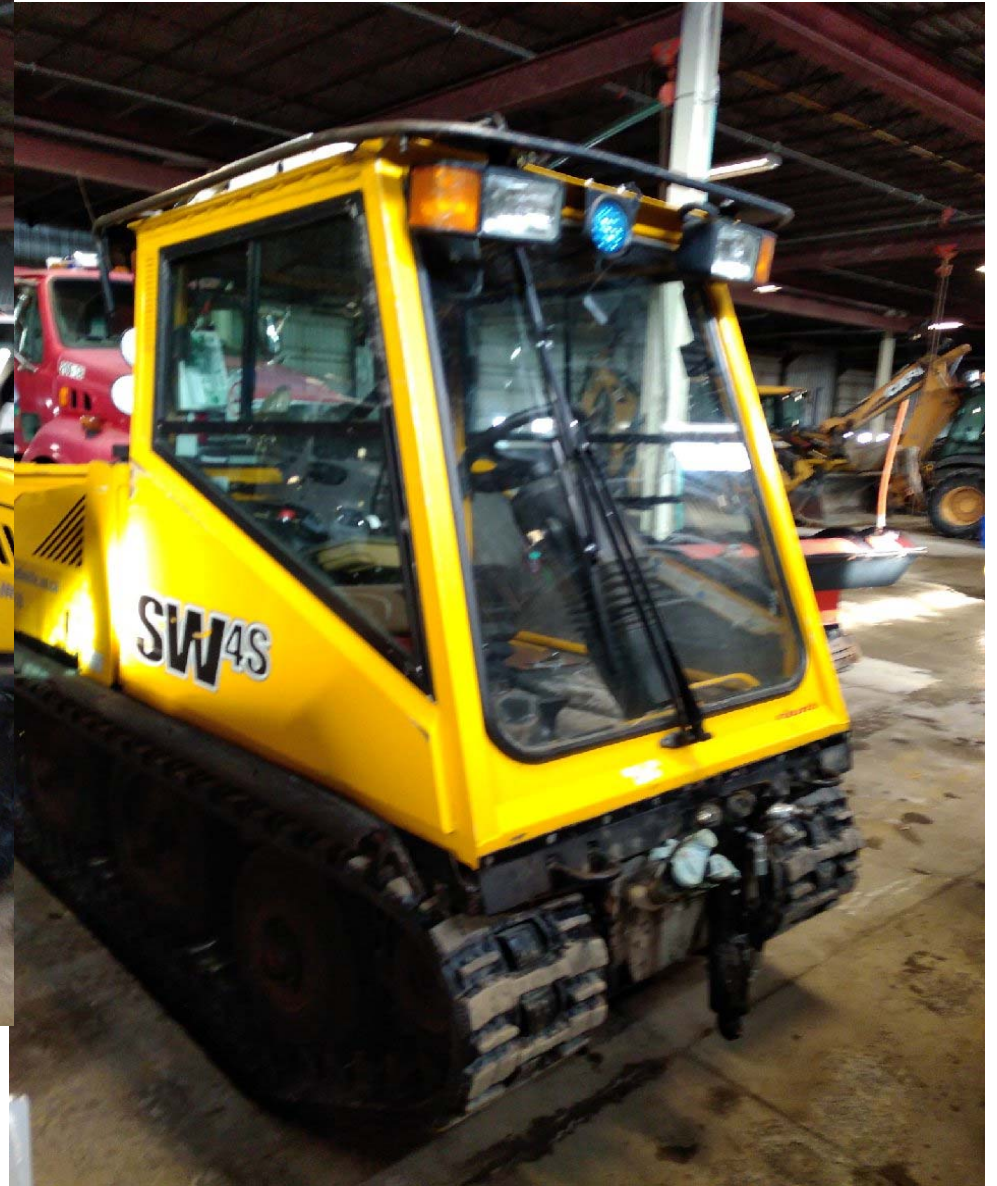
Project Priority

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



2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services

Division: Transportation Services

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 55,000

Budget Reference #: 1.031

Project Name & Description

Unit #40-07 Replacement

City Staff suggest replacing this Unit

City Staff recommends replacing this Unit that is being used by the Checker in TOS. The Checker uses it to carry out his duties that include inspection of road cuts, concrete material testing, and in winter, plowing cross-overs and City owned lane ways that are too small for a Plow truck to plow. The existing unit is now off the road due to major head gasket problems and is not worth repairing.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

42

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

Reasons/ Highlights for Capital Project Prioritization Ranking



2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services

Division: Transportation Services

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 55,000

Budget Reference #: 1.032

Project Name & Description

Unit #187-06 Replacement

Project Detail, Justification & Reference Map

City Staff recommends replacing Unit #187-06. It is the Form Setters Truck that is used to carry the personnel with all the tools and equipment needed to complete the task of forming concrete, including sidewalks, curbs, small retaining walls, etc. This unit is now 13 years old and is at the end of it's life cycle.

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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



2019 CAPITAL BUDGET JUSTIFICATION

Department:

Transportation and Operational Services

BUDGET AMOUNT: \$ 200,000

Division:

Transportation Services

Budget Reference #: 1.033

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Unit #407-02 Landfill Dozer Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

City Staff recommends replacing Unit #407-02. This unit is now 16 years old and is at the end of its life cycle and needs to be replaced. It is a key piece of equipment that is used regularly at the Thurlow landfill. It is recommended that the replacement unit be a used dozer of similar or slightly larger size to assist in the compaction of landfill material to help extend the life of the landfill.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:



2019 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Facilities
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 60,000
Budget Reference #: 1.034

Project Name & Description

Man Lift Replacement

Project Detail, Justification & Reference Map

RCCS has utilized man lifts since the Corporation purchased two units over 20 years ago. Our larger unit was damaged beyond repair after being dropped during transportation to another department. The remaining unit is used almost daily, but is past its service life. Annual recertification of the lift is extremely difficult as this unit is no longer manufactured and parts are getting scarce. The proposed replacement will duplicate the capabilities of what we once had. Man lifts are now an industry standard for working at heights and is the safest replacement for ladder use.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Transportation and Operational Services

BUDGET AMOUNT: \$ 30,000

Division:

Transit

Budget Reference #: 1.035

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Replace Unit 246-04

Project Components

N/A

Project Detail, Justification & Reference Map

Unit 246-04 is a 2004 F250 4X4 with 238,180 km. This 15 year old vehicle is in poor condition and we have been advised by the mechanics that future mechanical repairs would not be economical. The last repair was for corroded brake lines and inspection determined that the frame, body and major components are in poor condition and not worth repair.

The vehicle is used by Transit staff to transport items to clean shelters, clean the terminal area, deliver maps/schedules and to change bus stop signs, etc. It is recommended that this unit be replaced with a smaller compact van unit.

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

This is a support vehicle that ensures GA staff are able to maintain transit stops, shelters and facilities. Without it the quality of the bus stop cleanliness, and customer satisfaction will decrease.

Commitments Made

Effects on Future Operating Budgets

Description:

Daily operational cost of a smaller gasoline powered van

Financial:



2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services
Division: Parks and Open Space
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 70,000
Budget Reference #: 1.036

Project Name & Description
 Truck unit # 251 - 2005 2 x 4 crew cab chassis with dump box. (up-grade size)

Project Components
 N/A

Project Detail, Justification & Reference Map
 This unit is 14 years old, has 98,000 km and 4,500 hrs. use. It is used April-November for the Parks floral program and November-April for winter control salting/sanding of parking lots. In an attempt to extend the life of the dump box (which is subject to salt damage associated with the installation of the parking lot salter) staff rotated the installation of the salting unit between truck unit #253 and this unit.

Project Priority
Capital Project Prioritization Ranking: 58
(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

The dump box has deteriorated to the point where fleet mechanical staff have advised that it will not pass the 2019 MTO annual inspection. Drop down sides had previously been welded shut. Dump box was rehabilitated 2 years ago to extend life.

Reasons/ Highlights for Capital Project Prioritization Ranking
 In-operable dump box poses staff health and safety issues with the additional manual unloading of debris.
 A failed MTO annual inspection would effect the current level of service.
 Operational efficiencies realized with less interruptions in a work shift.
 Operational efficiencies realized with fewer pick up and delivery trips in a work shift.
 Rental dump units, similar to this unit are rare and can cost up to \$1900/month which would create a financial burden on the department in order to maintain the same level of service.

Upgraded size provides for efficiencies- increased hauling capacity.
 This unit is used by the Floral Staff, and the current unit does not provide adequate lights, identification or required safety features to be working in roads and right of ways.

Commitments Made

Effects on Future Operating Budgets
Description:
 Maintenance

Financial:



2019 CAPITAL BUDGET JUSTIFICATION

Department:
Division:
Category: (check one)

Transportation and Operational Services
Parks and Open Space

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 70,000
Budget Reference #: 1.037

Project Name & Description

Truck unit # 253 - 2004 2 x 4 crew cab chassis with dump box. (up grade size)

Project Detail, Justification & Reference Map

This unit is 15 years old, has 108,000 km and 6,250 hrs. use. It is used April-November for the Parks floral program and November-April for winter control salting/sanding parking lots. In an attempt to extend the life of the dump box (which is subject to salt damage associated with the installation of the parking lot salter) staff rotate the installation of the salting unit between truck Unit #251 and this unit each year.

The dump box has deteriorated to the point where fleet mechanical staff have advised that it will not pass the 2019 MTO annual inspection. Drop down sides had previously been welded shut.

Upgraded size provides for efficiencies - increased hauling capacity

This unit is used by the Floral Staff, and the current unit does not provide adequate lights, identification or required safety features to be working in roads and right of ways.

Commitments Made

Effects on Future Operating Budgets

Description:
 Maintenance

Financial:

Project Components

N/A

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

In-operable dump box poses staff health and safety issues with the additional manual unloading of debris.
 A failed MTO annual inspection would effect the current level of service.
 Operational efficiencies realized with less interruptions in a work shift.
 Operational efficiencies realized with fewer pick up and delivery trips in a work shift.
 Rental dump units, such as this is rare and can cost up to \$1900/month which would create an financial burden on the department in order to maintain the same level of service.



2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services
Division: Parks and Open Space
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 110,000
Budget Reference #: 1.038

Project Name & Description

Tractor Unit #270 - 2005 4x4 tractor and associated implements

Project Detail, Justification & Reference Map

A daily and four season use tractor with various implements and attachments, is currently parked (out of service) at 8000hrs. The front differential is inoperable and must be replaced, the climate control unit is broken. The tractor cab is rusted & rotting. This unit is primarily used on sports fields in the summer season grooming ball diamonds and gravel surface areas 5-7 days a week. In the spring, the front broom is used for cleaning walking trails. The snow blower & blade are used for winter maintenance and for clearing the ice rinks on the bay at Victoria Park and Zwicks Park. In the fall the tractor is used for aeration, over seeding, topdressing, fertilizing and trail maintenance. A NEW drop sander is required to enhance winter operational efficiencies to sand smaller narrower trails such as the Riverfront Trail. NEW Forks would provide additional operational efficiencies and flexibilities to assist with special events by moving bleachers, picnic tables, fences and the Christmas display set up. A replacement ball diamond groomer is needed as the 15 year old groomer has been welded and repaired numerous times over the last seasons. A replacement (existing unit over 25 yrs old) aerifier will provide enhanced maintenance practices, as aeration on sport fields can be completed without any disruption of play due to it leaving no slip and trip hazards. Additionally, slicing aeration will allow quicker drying and draining times after rain events allowing for less field closures and improved playing conditions.

Commitments Made

Effects on Future Operating Budgets

Description:
Maintenance

Financial:

Project Components

N/A

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

Lack of climate control in extreme temperatures, adequate traction in slippery conditions.
 Tractors travelling on Roads/Right of Ways are required to adhere to MTO road worthy regulations.
 Health and safety concerns for parks equipment operational staff.
 Tractor is parked and unable to maintain current standards and use.
 Eliminates sports players slips with slicing aeration, no cores plugs.
 Maintains Culture and Recreation Strategic Objectives.
 Second capital submission to replace this unit.
 Most of the implements are tractor specific and not interchangeable.



2019 CAPITAL BUDGET JUSTIFICATION

Department:

Fire and Emergency Services

BUDGET AMOUNT:

\$ 500,000

Division:

Urban

Budget Reference #:

1.039

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Unit# 722 Pumper Replacement (Stn. #6)

Project Components

N/A

Project Detail, Justification & Reference Map

Fire Sub Station #6 was put into service in 2014, utilizing a portion of the Building Services facility at the corner of St. Paul and South Foster St.. This was done to address concerns of having emergency response equipment south of the CPR tracks should they become completely blocked by a train incident. The current pumper, Unit #722 (1991 E-One Pumper) will be disposed of and replaced with 2009 Model year Unit #633 from St. 3. As the Sub Station is a reserve station this 2009 model can provide service for the remainder of its 20 year life expectancy (up until 2029). A new Pumper tanker will be purchased to replace Unit #633 at Station #3. As the current Pumper tanker for station #3 is a 2007 model a newer unit will be required to replace this unit assigned to front run at the 15 year age (2022). A new 2019 Unit would serve as front run until 2034.

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

Effects on Future Operating Budgets

Description:

Replacement of an older apparatus for a new one. Maintenance costs should be lower.

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Fire and Emergency Services

BUDGET AMOUNT: \$ 250,000

Division:

Suppression

Budget Reference #: 1.040

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Unit #635 1996 Rescue Vehicle Replacement

Unit #635 will be replaced with existing Rescue #715. Completion of 2009 Spartan Chassis purchased last year will replace #715.

Project Components

N/A

Project Detail, Justification & Reference Map

This is phase 2 of the Rescue Command fabrication on the acquired cab and chassis which Council approved in 2018. The current Urban Rescue Unit #715 can be re-assigned to Station #3 as a Rural Rescue unit, replacing unit #635. The current Unit #635 is a 22 year old under-sized cube rescue van. The new Rescue and Command Unit will be assigned to Station #1 HQ as the new Unit #715. This will provide a rescue, command and staging unit that is staffed 24/7 and available for community emergencies.

Project Priority

Capital Project Prioritization Ranking:

74

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

2018 Capital budget item#1.105 - Fire Rescue Chassis - \$90,000

Effects on Future Operating Budgets

Description:

Replacing an older unit to provide more storage and forward/rear seating. No increase in fleet size as the old unit will be retired.

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Fire and Emergency Services

BUDGET AMOUNT: \$ 1,400,000

Division:

Urban

Budget Reference #: 1.041

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Unit 726 - 75' Aerial Apparatus Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

This Aerial Apparatus will be replacing the existing Truck #726. This vehicle is used primarily for performing rescues from elevated areas and delivering elevated master streams, but can also be used to stretch hose lines and equipment to upper floors and roofs, as well as an observation post to assess roof conditions. This apparatus plays a key role in our structural high-rise responses. The current truck is a 1999 Eagle LaFrance with 142,227 km on the odometer and approx. 9200 hours on the engine. The Dept. has a corrosion protection program in place and that has extended the lifespan on this vehicle. The reduced mechanical reliability combined with parts availability necessitates replacement. The recommended lifespan of a front run aerial apparatus is 20 years.

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

Effects on Future Operating Budgets

Description:

Replacement of an older apparatus for a new one. Maintenance costs should be lower.

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Fire and Emergency Services

BUDGET AMOUNT:

\$ 50,000

Division:

Operations

Budget Reference #:

1.042

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

Project Name & Description

Bunker Gear Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

Bunker gear has a recommended life of 10 years for Health and Safety purposes. Gear is washed after any fire, chemical or pathogen exposure, inspected regularly, third party tested and certified annually. There is also a need for spare gear for use while assigned gear is out of service. With employee turnover combined with bunker gear nearing the end of its recommended life expectancy, every so often there is a need to order more sets than usual to maintain an appropriate inventory. Fifteen additional sets of bunker gear are required. Included with the bunker gear is the remainder of the protective ensemble including gloves, balaclava and helmets, etc.

Project Priority

Capital Project Prioritization Ranking:

65

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Transportation and Operational Services

BUDGET AMOUNT:

\$ 40,000

Division:

Transportation Services

Budget Reference #:

1.043

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

Project Name & Description

New 1/2 Ton Pick Up Truck - Transportation Services

Project Components

N/A

Project Detail, Justification & Reference Map

This would be a new vehicle. Used for Operations staff to grass cut, weedeat, collect garbage, stop checks, service work within TOS dept. Currently when extra staff are hired we need to rent vehicles. The marked City vehicle also provides citizen recognition, and identifies a person that can be approached for assistance.

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

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Engineering and Development Services

BUDGET AMOUNT:

\$ 70,000

Division:

Bylaw Enforcement

Budget Reference #:

1.044

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

Project Name & Description

By-law Enforcement Vehicle Purchase

Project Components

N/A

Project Detail, Justification & Reference Map

Purchase of two by-law enforcement vehicles. City by-law staff have had their personal vehicles vandalized as a result of their roles with the City. The provision of City vehicles will enhance the presence of by-law enforcement in the community and will eliminate damage to employee owned vehicles.

Project Priority

Capital Project Prioritization Ranking:

29

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

NONE

Effects on Future Operating Budgets

Description:

NONE

Financial:

Providing City vehicles will eliminate current monthly car allowance payments to by-law staff \$663.00 / month x 3 positions or approximately \$24,000 annually.

2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services

Division: Transit

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 258,000

Budget Reference #: 1.045

Project Name & Description

CONSAT CAD/AVL System

Project Detail, Justification & Reference Map

CONSAT CAD/AVL will provide Transit with real time bus and operator info, allow better data collection for route planning, scheduling and service control. This service includes real time passenger counters to permit route review and determination of where service additions and removals are required. It will allow us to develop service standards to ensure effective business practices. This system provides the bus drivers real time schedule adherence information, single login for all systems, and secure emergency reporting. CONSAT includes real-time bus location and schedule information for passengers via electronic app devices, as well as providing real time bus schedule adherence information at the Terminal and larger bus stop locations, such as Loyalist, Quinte Mall and the QSWC. CONSAT performs automated uploading of GTFS information. CONSAT also performs semi-automated driver run cutting and scheduling, using information provided by transit staff. This cost information is for five (5) full years of service and maintenance fees, after five (5) years there will be an annual maintained/licensing fee. The City of Belleville is a member of the Metrolinx Transit Procurement Initiative (TPI) that helps Ontario Municipalities save money by reducing unit costs through higher volume purchases and performance based specifications, avoiding duplicate procurement costs while improving product quality. The TPI agreement permits us to sole source the purchase of the CONSAT system, through the Metrolinx procurement agreement until March 2019. Other members of the agreement that have purchased the system are: Kingston, Thunder Bay, Kawartha Lakes, Orillia, Milton, Sarnia and Temiskaming Shores.

Commitments Made

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 96

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Immediate improvement for passengers via real-time schedule information. Improved data collection for planning, scheduling and service design.

Effects on Future Operating Budgets

Description:

Permit more effective route design, scheduling, bus and operator assignment

Financial:

Application of service efficiencies based on actual data

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Transportation and Operational Services

BUDGET AMOUNT:

\$ 15,000

Division:

Parks and Open Spaces

Budget Reference #:

1.046

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

Project Name & Description

Stand on Spreader and Sprayer

Project Components

N/A

Project Detail, Justification & Reference Map

A self propelled ride-on fertilizer/pesticide applicator is designed to provide efficiencies and reduce fatigue and heat stress for the operator. The productivity provided by this unit is over three times that of existing practices. Mary-Ann Sills field number one(1) currently takes four(4) hours to fertilize the field with a walk behind spreader. Seasonal labor costs total \$942.00 after six applications. This unit (applying the same product) would complete the job within an hour and a half with a seasonal labor cost of \$369.74 after six applications.

The pay back for the purchase of this applicator would be realized with 3-4 year when accounting for the labour savings, productivity, flexible uses of this unit, and especially considering the pesticide application of wild parsnip spot applications.

Pesticide applications currently require two staff to complete. This unit applying the same product would only require one staff member.

Project Priority

Capital Project Prioritization Ranking:

65

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Less fatigue and heat stress on operator.

Provide less maintenance booking time and potential Increased field bookings revenues.

Maintains existing quality of sport fields, increases parkland quality with poison ivy & wild parsnip control & provides for a three-fold increase over current productivity.

This unit has been field tested in the market for a number of years.

Commitments Made

Effects on Future Operating Budgets

Description:

Maintenance and reduced labour costs

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Transportation and Operational Services

BUDGET AMOUNT:

\$ 40,000

Division:

Parks and Open Spaces

Budget Reference #:

1.047

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

Project Name & Description

Parks and Open Space Supervisor Vehicle

Project Components

N/A

Project Detail, Justification & Reference Map

Currently the Parks Supervisor has not been assigned a vehicle and utilizes a number of different vehicles that may be available during the fall and winter seasons. For most of the year, a full sized truck is rented for his use. Providing a Supervisor designated vehicle provides continued branding of the fleet and identifies the vehicle with authority on a day to day basis over winter control, parks & weed inspections tasks, etc. This proposed 1/4 ton 4x4 p/u club-cab truck enables a mobile office year round and the efficiencies associated with being in the field versus in an office. Fuel efficiencies are realized with a smaller pickup along with the flexibility to enter trails, off road or Open Space locations and other rural areas associated with the City of Belleville Weed Inspectors duties.

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

Visibility and accountability in road/right of ways, floral displays, special events, roadside weed inspections and other legislated park supervisory duties. Noxious Weed Act, Ontario Health and Safety Act (required monthly inspections of facilities) Canadian Safety Authority, Standards - Playground & Splashpad inspections. MTO Book 7. Maintains core value of professionalism and authority required during responses and park and weed inspections. Continues to assist with Culture and Recreation Strategic Objectives. Smaller vehicle provides better fuel efficiency and lower carbon footprint. Continued expansion & growth and issue resolution increases the need for mobile office for weed Inspector & parks supervisor.

Commitments Made

Effects on Future Operating Budgets

Description:

Maintenance

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Recreation, Culture & Community Services

BUDGET AMOUNT:

\$ 50,000

Division:

Property Section

Budget Reference #:

1.048

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Accessibility - Various buildings

accessibility upgrades in consultation with Accessibility Coordinator

Project Components

N/A

Project Detail, Justification & Reference Map

Accessibility upgrades would involve improvements to physical building attributes at City owned facilities. Review and improvement to features such as ramps, walkways, door openings, washrooms, lifts, door operators, etc. The pressing priorities will be established in consultation with the Accessibility Coordinator.

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

As mandated by legislation - improvements will be selected/completed on a priority basis

Effects on Future Operating Budgets

Description:

This process also considers life cycle replacements/rehabilitation of City assets

Financial:

Available grants are pursued during the various building projects which can both increase the project's scope or reduce financial contribution required by the City

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Recreation, Culture & Community Services

BUDGET AMOUNT:

\$ 10,000

Division:

Property Section

Budget Reference #:

1.049

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Asbestos Management - Asbestos is addressed annually in various City building locations based on its condition or discovery during a repair/maintenance task.

Project Detail, Justification & Reference Map

The asbestos in all City facilities is inspected and rated annually. If found to be in a deteriorated state it must (by legislation) be repaired or removed through one of 3 remedial processes.

Commitments Made

As mandated by legislation - improvements will be selected/completed on a priority basis.

Effects on Future Operating Budgets

Description:

This process also considers life cycle replacements/rehabilitation of City assets.

Financial:

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Recreation, Culture & Community Services

BUDGET AMOUNT: \$ 350,000

Division:

Property Section

Budget Reference #: 1.050

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Roof replacement - as per our roofing inventory and replacement program and yearly roof inspections.

Project Components

N/A

Project Detail, Justification & Reference Map

A reroofing inventory is maintained by the Property Section. Through this process we are able to establish the useful life of the assets and determine replacement and refurbishment needs. In addition, roofs which have failed during our previous 12 months are noted and the lists are prioritized accordingly. Available funds are utilized to maximize the number of roofs replaced annually. Locations to be included are 179-185 Pinnacle St (partial at approx. 175K), 71 Wallbridge Sand Dome (partial at approx. 70K), Tom Gavey Pavilion located at Zwick's Park requires roof repair/replacement (at approx. 35K), 60 Bettes life safety railings and walkways on roof (at approx. \$70K).

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

Commitments Made

Life cycle, safety and operational budget apply to this justification.

Effects on Future Operating Budgets

Description:

Leaking roofs lead to damaged and possibilities of contaminants.

Financial:

Incentives are pursued if insulation is being upgraded.

2019 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Property Section
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 45,000
Budget Reference #: 1.051

Project Name & Description

Heating, Ventilation and Air Conditioning Systems Renewal Program

Project Detail, Justification & Reference Map

City HVAC systems are reviewed on an annual basis. Systems are prioritized based on their function, life span, repairs and criticality. As reviews are completed energy efficiencies, new technology and incentive programs are also considered. Impact on health and safety and allowing regular operation of program services are also key factors in reviewing and prioritizing these assets. Upgrades to exhaust fans at 400 Coleman and tube heater systems is a priority of 2019.

Commitments Made

Effects on Future Operating Budgets

Description:

This process allows us to provide a proactive approach to asset management, mitigate expenditures through operations while implementing newer technology.

Financial:

Incentives are applied for related to equipment efficiency.

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Property Section
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 165,000
Budget Reference #: 1.052

Project Name & Description

Energy - energy reduction initiatives

Project Detail, Justification & Reference Map

On an annual basis we look for and upgrade items and equipment which provide energy savings. Savings are achieved through upgrades related to lighting, heating, pumps, water consumption, doors, windows, roofing etc. Proposed projects will include upgrading lighting in professional services building and various other city owned assets as the budget will permit. The court lights at the leased property utilized by the tennis club will have court lights upgraded (approx. 15K). The purchase of light fixtures and installation at Fire Station#1 (approx. 60K) (note, Fire Station # 2 was upgraded to LED in 2018 due to ESA non compliance). The purchase of hand dryers to replace older heat/dry units (approx. 10K). Exterior building lighting as required (approx. 40K). Interior office 179-185 Pinnacle (approx. 25K). Plumbing (low flush toilets), hand dryers (high air no heat) lighting controls where applicable (approx. 15k).

Commitments Made

Previous council was committed to saving on our annual energy consumption if possible. During this process we also secured several thousands of dollars of energy incentive funding to maximize projects.

Effects on Future Operating Budgets

Description:

Through this process we assist in maintaining energy budgets. By reducing consumption, our overall expenditures remain somewhat the same as energy prices climb.

Financial:

As a city we work with various partners to obtain energy incentive dollars which are re-invested in similar initiatives.

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Property Section

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 15,000

Budget Reference #: 1.053

Project Name & Description

Security - Access Control

Project Detail, Justification & Reference Map

For various reasons and circumstances, there is an annual requirement to rekey doors throughout City operated facilities. In a measure to provide safety and security to staff and clients while controlling/monitoring access of contractors, consultants, etc., key operational doors in the various facilities have been transitioning to high security card activated systems. These systems enable control of operational expenses by eliminating the need to rekey doors and eliminating resources to complete tasks such as unlocking and securing facilities on a daily basis. The migration to the new technology has been partially completed in various facilities on an "as needed" basis with opportunities for further expansion.

Commitments Made

Life cycle, safety and operational budget apply to this justification.

Effects on Future Operating Budgets

Description:

Reduction of operational costs related to the rekeying of doors within various facilities.

Financial:

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Engineering and Development Services

BUDGET AMOUNT:

\$ 40,000

Division:

City Hall

Budget Reference #:

1.054

Category: (check one)

Asset Maintenance or Replacement

New Asset Acquisition/Development

Project Name & Description

First floor carpet replacement

Project Components

N/A

Project Detail, Justification & Reference Map

Replacement of carpeting on first floor of City Hall.

Project Priority

Capital Project Prioritization Ranking:

10

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

NONE

Effects on Future Operating Budgets

Description:

NONE

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services

Division: Parks and Open Spaces

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 200,000

Budget Reference #: 1.055

Project Name & Description

Stanley Park Playground - Replacement

Project Detail, Justification & Reference Map

In 2015, the playground elements from this park were removed due to non-compliance and hazards relating to the Canadian Standards Authority (CSA) Children's Play Spaces and Equipment Safety Standard Z614-14. In the 2018 Capital Budget process, funding was provided, design only, (issue # 1.060). (\$50,000.00) in order to enhance community inclusivity, design flexibility & creativity, and overall play value for all of the age sectors. In order to provide the best possible opportunity, be cost effective and efficient, staff recommend a switch from the past practice of playground replacement to design/build process. AODA design and compliance for the play equipment, park access and trail to and from the play structures are an integral consideration with this issue especially considering some of the unique opportunities. The location would enhance the existing park and provide exciting opportunities for toddlers, children and youth, especially with the residential development in the surrounding areas. Currently there is no significant community playground east of Herchimer Ave. This is an opportunity to create a destination playground in this part of the city and would incorporate elements that would enhance positive play experiences.

Staff request that the existing funds (\$50,000) be included in this issue.

Commitments Made

Effects on Future Operating Budgets

Description:
Maintenance

Financial:

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services
Division: Parks and Open Spaces
Category: (check one)

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

BUDGET AMOUNT: \$ 75,000
Budget Reference #: 1.056

Project Name & Description
 George Ellis Tennis Courts - complete courts refurbishment
Additional funding

Project Detail, Justification & Reference Map
 The 2017 Operating Budget Process provided \$25,000.00 (issue # 6-01) for the refurbishment of this facility. This amount was carried over into the Parks capital budget.

Upon consultation, investigation and pricing, staff has determined that \$100,000.00 will be required for the refurbishment of the courts and fencing.

 Staff recommend that the \$25,000, plus an additional \$75,000 be included to facilitate the refurbishment of the tennis courts and fencing.

Commitments Made

Effects on Future Operating Budgets
Description:

Financial:

Project Components

 N/A

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



2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services
Division: Parks and Open Spaces
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 10,000
Budget Reference #: 1.057

Project Name & Description
 Bishop Parkette - Retaining wall repairs (Phase I)

Project Detail, Justification & Reference Map
 In 2017 a hole appeared in the south end of the park. This repair will prolong any accelerated deterioration of the wall, and include: Repair hole, re-point both sides of the wall two feet below the cap for approximately ten feet, installation of four stainless steel threaded rod ties & epoxy, clean and coat ten feet of exposed rebar on the river side of the wall with epoxy coating, Repair vertical void on river side with concrete/grout (area fifteen by one foot wide.)

Phase II to be submitted in 2020 capital budget process, which will encompass the complete re-pointing of both sides of the wall for the extent of the park.

Commitments Made

Effects on Future Operating Budgets
Description:
 none

Financial:

Project Components
 N/A

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



2019 CAPITAL BUDGET JUSTIFICATION

Department:

Transportation and Operational Services

BUDGET AMOUNT: \$ 200,000

Division:

Parks and Open Spaces

Budget Reference #: 1.058

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Parking Lot and Trail Paving - Annual Repairs Program

Project Components

N/A

Project Detail, Justification & Reference Map

In 2017 capital budget, issue 1.064, funds were provided to repair sections of the trail system and parking lots. These funds were used to repair damage to the trail system from the 2017 Quinte Bay flooding.

Significant repair in locations on the Kiwanis East Bayshore trail and Zwicks are required along with a number of parking lots that need to be refurbished.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Transit

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 350,000

Budget Reference #: 1.059

Project Name & Description

Bus Terminal Renovation

Project Detail, Justification & Reference Map

Interior renovations to the Pinnacle Street bus terminal to provide larger AODA compliant public washrooms with direct access from outside. Improve driver lunchroom with kitchen area, running water, and additional washroom facilities. Provide a driver breakroom and a functional Supervisor/Dispatcher office. Renovations will also include updated security for before during and after hours, improved lighting and an improved customer service.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

Transit has more than 1 million riders per year with expected increases in 2109 and beyond. There are currently only two (2) public toilets available to transit passengers and they are not AODA compliant. With the terminal in the downtown, there are also members of the public attending other downtown events such as the market, parades, and festivals that use the facilities. Capacity is exceeded.

2019 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Harbours
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 150,000
Budget Reference #: 1.060

Project Name & Description

Meyers Pier Boardwalk Replacement

Project Detail, Justification & Reference Map

The boardwalk along the docks at Meyers Pier has been in service since the early 80's. It is a highly traveled walkway by the public and boaters and is in need of replacement. Site staff have replaced boards as required over the years, but this is only addressing a portion of the issue. The main structure (underside) needs to be addressed. There are many ups and downs along the walkway indicating the wooden structure is sagging at points along the pathway.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Recreation, Culture & Community Services

BUDGET AMOUNT: \$ 100,000

Division:

Property Section

Budget Reference #: 1.061

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Pinnacle Play House - Fire Alarm

Project Components

N/A

Project Detail, Justification & Reference Map

The fire alarm system at the Pinnacle Playhouse is comprised of various components. A key component of the life safety system is the smoke evacuation hoods. These large hoods are located on the roof of the rear stage area and are operated by the fire alarm system to provide a quick evacuation of smoke from within the facility. The hoods are currently rusted through and are allowing rain to enter the rear stage area. All possible repairs have been exhausted with these life safety items.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Temporary repairs to the existing hoods are no longer viable without impacting their life safety rating.

Financial:

No additional costs will be accrued as temporary repairs no longer viable.

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Recreation, Culture & Community Services

BUDGET AMOUNT: \$ 250,000

Division:

Property Section

Budget Reference #: 1.062

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

LED lighting retrofit - Library - phased approach of 3 years - This proposal is for first floor only in year one.

Project Detail, Justification & Reference Map

Light fixtures at the Library are original fixtures from the construction of the facility. Replacement fixtures will provide for both energy efficiencies and the reduction of labour and material to complete repairs to existing fixtures. Prior to the commencement of such a project, an application is submitted to Veridian (Elexicon) for potential incentives and to confirm potential energy consumption reductions.

Commitments Made

Effects on Future Operating Budgets

Description:

Upgrading to LED fixtures will reduce energy consumption.

Financial:

Assist with maintaining operational budget by reduction of energy consumption. Potential incentives would be applied for.

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department: Fire and Emergency Services
Division: Suppression
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 200,000
Budget Reference #: 1.063

Project Name & Description

Replacement Training Centre property for the relocation of the existing training centre at the Quinte Exhibition and Raceway property.

Project Detail, Justification & Reference Map

In 2009 Council approved a plan for the Fire Department to establish a training centre. In 2010 the Fire Dept established a training centre at the raceway property including construction of training rooms and props, improvements to the building and repair of worn out components. With the property currently forming part of negotiations with the Agricultural Society to unencumber the property for liquidation, the future of the facility is unknown. There was a 2018 Capital Project submission valued at \$900,000.00 that was deferred o 2019. Although it is not known how long we have use of the current facility we must plan for relocation. The goal is to secure property in the North East Urban/Rural interface area. Further funds will be required to construct a basic secure storage building with a class room and land area for training props. Several Fire training centres in the Province are located on lands with records of site conditions and brownfields. The estimated lot size requirement is two acres with an open plan building size of approximately 3000 sq. ft.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: City Hall

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 40,000

Budget Reference #: 1.064

Project Name & Description

Fourth Floor Office Improvements

Project Detail, Justification & Reference Map

Mayor Panciuk is looking to have alterations done to the administration area to create a Mayor's boardroom, an office for the Mayor's administrative assistant and some alterations to the kitchen area.

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

13

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

NONE

Effects on Future Operating Budgets

Description:

NONE

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services
Division: Transit
Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 100,000
Budget Reference #: 1.066

Project Name & Description
 Bus Stop upgrades to AODA compliance

Project Detail, Justification & Reference Map
 Phase 1 of 3 to have all bus stops in compliance with AODA. Project complete by 2021. This project is concrete pad, approaches and signage. Currently less than one third of City of Belleville bus stops are AODA compliant.

Commitments Made
 2015 Capital budget item #1.051 - Bus Stop - Accessibility upgrades - \$100,000
 2016 Capital budget item #1.052 - Bus Stop - Accessibility upgrades - \$100,000

Effects on Future Operating Budgets
Description:
 Reduced stop maintenance

Financial:
 Reduction of bus stop maintenance due to mud, potholes and trip hazards. The concrete surfaces will be easier to maintain.

Project Components

 N/A

Project Priority

Capital Project Prioritization Ranking: 91
(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking
 Less than 1/3 of City of Belleville bus stops are AODA compliant. Shelters will provide a better transit experience and more comfortable commute. It will encourage ridership and provide safer bus stop locations. The advertising space will generate additional revenue with no additional cost as all shelters are 100% solar powered.

Bus Stop Sign Types



Sign Type A.1
1-2 Routes



Sign Type A.2
3-6 Routes



Sign Type B.1
6-12 Routes



Sign Type B.2
12-16 Routes



Sign Type C.1
6-18 Routes



Sign Type C.2
18-32 Routes



2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services
Division: Transit
Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 80,000
Budget Reference #: 1.067

Project Name & Description
 New Bus Shelters X 10 - part of AODA Compliance upgrade of bus stops

Project Detail, Justification & Reference Map
 Ongoing annual project to upgrade high volume bus stops with modern shelters. Shelters will be equipped with solar powered LED lighting and advertising boxes as well as a bench seat. Advertising spaces to be sold for revenue generation.

Commitments Made

Effects on Future Operating Budgets
Description:
 Advertising space to be sold for revenue generation.

Financial:
 Advertising space to be sold for \$250.00 per month per shelter.

Project Components
 N/A

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
 Less than 1/3 of City of Belleville bus stops are AODA compliant. Shelters will provide a better transit experience and more comfortable commute. It will encourage ridership and provide safer bus stop locations. The advertising space will generate additional revenue with no additional cost as all shelters are 100% solar powered.



2019 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Harbours
Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 40,000
Budget Reference #: 1.068

Project Name & Description

Chara Control

Project Detail, Justification & Reference Map

Chara, in Victoria Park Harbour, has been a growing concern for boaters and staff. Chara is an algae that blooms in large balls. Chara thrives in bodies of water with low to no movement of water. Staff worked with the Ministry of the Environment and Climate Change to find a suitable method to combat the Chara without disturbing the sediment on the bottom of the harbour. The control will consist of 3-4 movable thrusters that will create enough movement to keep the chara growth from getting hold. The thrusters can be relocated from dock to dock and have the ability to turn in any direction.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Recreation, Culture & Community Services

BUDGET AMOUNT:

\$ 94,000

Division:

Property Section

Budget Reference #:

1.069

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Pinnacle Playhouse Marquee Sign - exterior signage to be affixed to 254-256 Pinnacle St. D.L Storey Centre.

Project Components

N/A

Project Detail, Justification & Reference Map

Installation of a marquee sign to increase exposure of the Pinnacle Playhouse. The marquee sign has gone through an extensive design exercise and funding model by the user group. As a result, Council has approved \$25K towards the estimated total project cost of \$94K. (Council Report No DRCCS-2018-12).

Project Priority

Capital Project Prioritization Ranking:

43

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Council has approved \$25K funding, to come from Casino Proceeds Fund under the Infrastructure Category.

Description:

None

Financial:

This is a one time expenditure which has approved funding of \$25K (City contribution) of a \$94K project.

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Library

BUDGET AMOUNT:

\$ 5,000

Division:

Budget Reference #:

1.070

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

Project Name & Description

Gallery Water Fountain

To fund the installation of a water fountain with bottle-refill station for the Gallery on the third floor of the Library.

Project Detail, Justification & Reference Map

Install water fountain with bottle-fill station in Gallery for customer use, to support rentals, programs, events, concerts, workshops, etc. This will improve the facilities that we use for our events and also offers a better service to groups that are renting the space for events, training sessions, and more. There is currently only one public water fountain in the building, on the first floor. The Gallery is on the third floor. We decided to pursue this project after receiving requests from the public for a water fountain on the third floor.

Commitments Made

Effects on Future Operating Budgets

Description:

Not expected to result in any significant increase in water or electricity bills.

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

20

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operational Services
Division: Parks and Open Spaces
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 880,000
Budget Reference #: 1.071

Project Name & Description
 Field of Ability Project

Project Components
 N/A

Project Detail, Justification & Reference Map
 Field of Ability is a community based project launched on behalf of Quinte Challenger Baseball to construct a FULLY ACCESSIBLE, BARRIER FREE ball diamond at Parkdale Community Centre. Over the years, players of Challenger Baseball have had difficulty reaching their full potential and fully benefitting from the game of baseball due to a very hard, rugged, non-accessible ball field. Our current field is a barrier; it does not promote independent play. It is hard to maneuver around for those using mobility devices and had an uneven terrain for those with gait issues. This project would include a complete rubberized surface for easier mobility, promoting independent play and physical activity. Our field will be fully fenced to increase safety for high risk runners and build self-esteem and confidence for those homerun hitters... over the fence!! Our design includes accessible dugouts for coaches and all players to gather together as a team, and bleachers to give families and fans the real baseball experience. Capital budget amounts will be combined with private donations to fund the project. To date the final scope and extent of this project has not been determined.

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

Commitments Made

Effects on Future Operating Budgets
Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Property Section
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 400,000
Budget Reference #: 1.072

Project Name & Description
Belleville Lawn Bowling Club Relocation Project - phase 1 - Move from former Ben Bleeker site to Hillcrest Park. Create two new lawn bowling greens, fencing, lighting, minor modifications to Hillcrest Community Center.

Project Detail, Justification & Reference Map
 The Belleville Lawn Bowling Club is presently located on the former Ben Bleeker site facing Yeomans Street. The former Ben Bleeker site extends and is defined by Yeomans Street, Catharine Street, Sydney Street and Bridge Street West. This property has high potential for a higher and better use and the only potential impediment that limits the City in realizing this higher end use is the presence of the Belleville Lawn Bowling Club on this property.

Commitments Made
 Meetings with the Mayor and Belleville Lawn Bowling Club officials. Subsequent meetings with RCCS staff regarding potential future options. No direction from City Council has been received.

Description:
 None

Financial:
 This phase of the relocation has an initial estimated budget of \$400,000. Hillcrest Community Center upgrades and water service installation \$75,000. Two lawn bowling greens, irrigation, fencing and basic lighting \$325,000. NOTE: This budget has not been taken to a C or B Class level and therefore is only an estimate.

Project Components
 N/A

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



2019 CAPITAL BUDGET JUSTIFICATION

Department:

Corporate Services

BUDGET AMOUNT: \$ 150,000

Division:

Information Systems

Budget Reference #: 1.073

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

New Website / Workflow Management System

Project Components

N/A

Project Detail, Justification & Reference Map

Replacement of City website with a mobile friendly, integrated, e-commerce platform that includes workflow, fillable forms, AODA compliance, surveys and one window access to all services offered by the City of Belleville. The workflows will allow each business unit to edit or submit data, and include appropriate workflow approvals.

Project Priority

Capital Project Prioritization Ranking:

66

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Public Safety 10, Service levels 20, Strategic initiatives 10, Financial 6, Other 5

Commitments Made

Effects on Future Operating Budgets

Description:

Estimated annual support 10,000 -15,000

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department: Library

Division:

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 25,000

Budget Reference #: 1.074

Project Name & Description

Technology Centre Equipment Purchases for Library: Computer replacements and additions for public use.

Project Detail, Justification & Reference Map

The Library requests funding to purchase additional computers for public use, and to replace several public computers from our current inventory. The public computer and internet service that the Library offers is heavily used by the public, as access to technology and the internet is essential to modern life but is unaffordable to many members of society. The Library Board has been developing and increasing our technology services and computer instruction programming for the public as per our Strategic Plan 2015-2020. We are developing the library as a technology centre where people can go to do things like use computers for work or recreation, apply for jobs, create advertising for small businesses, learn about coding and website creation, and learn about and use 3D printing technology. With this capital budget funding, we plan to add 5 more computers to our public computer service, and these machines can also be used as part of our computer skills training programs for all ages. We would also replace 10 of our current public machines. This development initiative coincides with our current Digital Literacy and Coding Instruction program for youth, which has provided us with grant funding from the Government of Ontario through the Brookfield Institute for Innovation and Entrepreneurship. Over the next three years, the Library will develop our technology services to include maker spaces and 3D printing services, audio and video recording, and more. For 2019, we would like to purchase additional PC desktop or laptop computers and software to improve our current public computer offerings and increase our capacity for computer training programming.

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

43

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

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Corporate Services

BUDGET AMOUNT: \$ 25,000

Division:

Information Systems

Budget Reference #: 1.075

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

Project Name & Description

Business Continuity (Bell / Cogeco Fibre Connections)

Project Components

N/A

Project Detail, Justification & Reference Map

Installation and operation of Fibre links to the City's main facilities to ensure continued operation during a severe weather event. During 2018 a severe storm damaged most radio equipment on the City Hall tower and communications were interrupted for 5 days. This project would provide another communication medium to be used during such an event.

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

Public Safety 10, Service levels 20, Strategic initiatives 10, Financial 10, Other 5

Commitments Made

Effects on Future Operating Budgets

Description:

Estimated annual cost to operate \$18,000

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Corporate Services

BUDGET AMOUNT: \$ 100,000

Division:

Information Systems

Budget Reference #: 1.076

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

Project Name & Description

Radio Tower Extension Belleville Police Service
459 Sidney Street

Project Components

N/A

Project Detail, Justification & Reference Map

This project is for the extension of the tower at Belleville Police Services building to accommodate interdepartmental or interoperability with Belleville Fire and raise the tower from 160 feet (which meets police needs) to 200 feet (which meets both Fire, Police and future radio needs) allowing for redundant dispatch stations and services during an emergency event. This recommendation was a result of the Radio Signal Propagation study that BPS completed in 2017 and allows Police and Fire equipment to be removed from the Pine View Tower building resulting in some ongoing cost savings and improving access to our equipment. It is also consistent with the legislated Continuity of Service Plan required by municipalities further enhancing the memorandum of understanding between Belleville Police and Belleville Fire regarding shared services during a disaster.

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

Public Safety 10, Service levels 20, Strategic initiatives 10, Financial 10, Other 5

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Corporate Services

BUDGET AMOUNT:

\$ 25,000

Division:

Information Systems

Budget Reference #:

1.077

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

Project Name & Description

Digital Signage

Project Components

N/A

Project Detail, Justification & Reference Map

Digital Signage will be used to direct people coming to City Hall, Water Customer Service, Belleville Transit, EOS, TOS and Fire for meetings or to get the City's message out to citizens. It will be similar to the signage extensively used at RCCS.

Project Priority

Capital Project Prioritization Ranking:

66

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Public Safety 10, Service levels 20, Strategic initiatives 10, Financial 6, Other 5

Commitments Made

Effects on Future Operating Budgets

Description:

Estimated annual support \$1,000

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Building Services

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 125,000

Budget Reference #: 1.078

Project Name & Description

Building Software program (Cityview) enhancement

Project Detail, Justification & Reference Map

Upgrade existing Building Permit processing software system to new operating platform and implementation of electronic plans examination module.

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

23

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

NONE

Effects on Future Operating Budgets

Description:

NONE

Financial:

Funded from Building Section reserve account

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental Services

BUDGET AMOUNT: \$ 90,000

Division:

Water Treatment

Budget Reference #: 1.079

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Water Treatment: High Lift Pump Variable Frequency Drive Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

Variable frequency drives (vfd's) are electronic components that control the speed of the high lift pumps so that they can match fluctuating City water demands. There are 3 of these vfd's at the Belleville WTP. The current vfd's are SamiStar3 drive systems that were installed in 1996 and are becoming increasingly difficult to obtain replacement parts for. Issues have been experienced recently. It is proposed to replace these units over a 5-year period. This project is the replacement of the Third of three units.

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

Commitments Made

In 2016 \$80,000 was approved and the process of information collection and specifications package are nearing completion. This tender document will be used as the basis for the continuing projects

Effects on Future Operating Budgets

Description:

This is the third of 3 drives to be replaced and based on findings from the first project increased cost estimates for rehab and incidental wiring are included in this project.

Financial:

This will allow a new 20 year drive life expectancy.

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Recreation, Culture & Community Services

BUDGET AMOUNT:

\$ 150,000

Division:

Property Section

Budget Reference #:

1.080

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Dehumidification - WTP

Project Components

N/A

Project Detail, Justification & Reference Map

At the present time 3 units are utilized to remove humidity at the WTP. The current 3 units are original to the facility and have a history of failing, with replacement parts limited. This proposal is to replace 2 of the 3 units. If the units are left inoperable, humidity levels increase due to pipe sweating creating an ideal environment for mold growth.

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

Commitments Made

Effects on Future Operating Budgets

Description:

This process allows us to provide a proactive approach to asset management, mitigate expenditures through operations while implementing newer technology.

Financial:

Incentives are applied for, related to equipment efficiency.

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Recreation, Culture & Community Services

BUDGET AMOUNT: \$ 400,000

Division:

Property

Budget Reference #: 1.081

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Pointing and caulking at WTP

Project Components

N/A

Project Detail, Justification & Reference Map

To protect our assets, we need to ensure our sites are protected from water infiltration and the freeze/thaw condition causing internal damage and brick/concrete heaving. At this time several locations at the site have brick work in a condition which needs to be replaced. As deterioration continues and minor repairs in various other locations are not completed, the potential costs escalate with interior damaging also resulting.

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

Effects on Future Operating Budgets

Description:

Damaged conditions will need to be completely replaced if not looked after.

Financial:

Replacement is much more expensive.

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental Services

BUDGET AMOUNT: \$ 75,000

Division:

Water Treatment

Budget Reference #: 1.082

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Water Treatment: Secondary Communication System

Project Components

N/A

Project Detail, Justification & Reference Map

The Supervisory Control and Data Acquisition (SCADA) system is a series of computerized equipment that controls and monitors the Belleville Water Treatment Plant and communicates with the various remote water facilities. As seen when the City Hall communication system was damaged during the lightning strike of Oct 2018, this system had one glaring deficiency and that was a lack of redundant communication options. It is proposed that a copy of the City's IT infrastructure, i.e. switches, radios, and firewalls, be installed in the water treatment plant tied with a fiber optic link to a land line system.

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

Effects on Future Operating Budgets

Description:

Approx. \$6000 per year for maintenance of the fiber link.

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:
Division:
Category: (check one)

Environmental Services	
Water Treatment	
Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 158,000
Budget Reference #: 1.083

Project Name & Description

Water Treatment: Equipment and Devices

Project Components

N/A

Project Detail, Justification & Reference Map

- This item includes the replacement of various water treatment equipment as
- BWTP Valve Actuator Replacement - \$30,000
 - BWTP Programmable Logic Controller (PLC) Replacement - \$34,000
 - BWTP Flow Transmitters - \$45,000
 - BWTP Flocculator Valve Replacement - \$39,000
 - BWTP DAF Tank Repair - \$12,000

The valve actuator replacement is an annual program that began in 2011. There are 108 of these that control the flow of water throughout the plant. They have a lifespan of approximately 20 years. It is planned to replace 5-6 each year. The Programmable Logic Controllers (PLC's) control all operations of the plant. There are 10 of these and several other smaller operation-specific units. They have a lifespan of approximately 12 years. It is planned to replace one each year and rebuild 2 smaller units this year. There are 3 major flow measuring devices in the plant. These record flows for regulatory purposes and are used to make operational decisions. It is proposed to replace the second one of them this year. The flocculator valve controls the water entering the floc tank. It no longer seals properly and must be replaced. The DAF tank is a stainless steel tank that requires some spot repairs.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Priority

Capital Project Prioritization Ranking:

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental Services

BUDGET AMOUNT: \$ 30,000

Division:

Water Distribution

Budget Reference #: 1.084

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

Project Name & Description

Water Distribution: Primary Transmission Main Transient Pressure Monitors

Project Components

N/A

Project Detail, Justification & Reference Map

Transient pressure monitors that are mobile and can be installed at different locations along the primary 600 mm transmission main. These are the primary distribution conduits and without these mains water transmission would be severely hampered. The transient is a rapid change in water pressure that creates tremendous forces inside the system and can cause major breaks and damage. This system would continuously monitor and provide triangulation for issues or damage.

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

Effects on Future Operating Budgets

Description:

This would require approx. \$600 per year of data transmission to be incorporated into operations.

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental Services

BUDGET AMOUNT: \$ 20,000

Division:

Water Treatment

Budget Reference #: 1.085

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Water Treatment: SCADA Equipment Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

The Supervisory Control and Data Acquisition (SCADA) system is a system of computerized equipment that controls and monitors the Belleville Water Treatment Plant and communicates with the various remote water facilities. Like most computer equipment, this equipment has a relatively short lifespan. Since it is critical to the operation of the Treatment Plant, it needs to be updated periodically. The replacement of this equipment in its entirety will be phased over the next several years. This type of equipment includes: firewall, network switches, power supplies, SAN hard drives, VMware, SAN controllers, backup software, workstations, UPS, and SCADA software licensing.

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

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental and Operational Services

BUDGET AMOUNT:

\$ 40,000

Division:

Environmental Services

Budget Reference #:

1.086

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Water Distribution Fleet: Vehicle 09-07
Transit Van or equivalent

Project Components

N/A

Project Detail, Justification & Reference Map

This unit is a 2007 extended cab, short box, 2WD, 1/2 Ton pick-up truck which is used as part of everyday operations responding to service calls . The recommendation is to replace it with a Transit Van which would improve worker safety (tools and equipment are behind a barrier wall). This vehicle is utilized for the same purpose as Unit 01-18 which was converted to a Transit Van and has proven to be the vehicle style of choice for the particular job function. Repair costs have been escalating in recent years. Currently the vehicle is experiencing issues with brakes and engine.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental and Operational Services

BUDGET AMOUNT: \$ 60,000

Division:

Environmental Services

Budget Reference #: 1.087

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Water Distribution Fleet: Unit 51-07
Travel Vac Trailer

Project Components

N/A

Project Detail, Justification & Reference Map

This unit is used for distribution system maintenance and repairs, primarily related to main line valves and service line valves. The recommendation is to upgrade the unit to include on-board water used in conjunction with pressure unit utilized for trenchless repairs. Repair costs have been escalating in recent years. Mechanical repairs have recently been completed at a cost of \$2,500 to enable continued use of the unit. The vacuum component is nearing the end of its life as per a third party mechanic. We have been advised that when the vacuum component fails it is not repairable.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental Services

BUDGET AMOUNT: \$ 140,000

Division:

Water Distribution

Budget Reference #: 1.088

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Water Distribution: Meters

Project Components

N/A

Project Detail, Justification & Reference Map

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

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

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental Services

BUDGET AMOUNT:

\$ 20,000

Division:

Water Distribution

Budget Reference #:

1.089

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Water Distribution: Tools and Equipment

Project Components

N/A

Project Detail, Justification & Reference Map

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

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental and Operational Services

BUDGET AMOUNT: \$ 35,000

Division:

Environmental Services

Budget Reference #: 1.090

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Water Distribution Fleet: Vehicle 30-08
Minimum 7 passenger (van)

Project Components

N/A

Project Detail, Justification & Reference Map

This unit is used for Supervisory site visits and transportation for staff to meetings, conferences and training both locally and out of town. The Unit is a 2008 Dodge Grand Caravan. The recommendation is to replace it with an equivalent style vehicle. Reliability is imperative given the amount of out of town trips (Walkerton, Kingston, Ottawa, Toronto, Windsor). Repair costs have been escalating in recent years and we have experienced vehicle breakdowns on the 401.

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

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental Services

BUDGET AMOUNT: \$ 42,000

Division:

Environmental Services

Budget Reference #: 1.091

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Water Distribution Fleet: Vehicle 03-06
Pickup Truck

Project Components

N/A

Project Detail, Justification & Reference Map

This unit is used as part of everyday operations responding to service calls. It is a 2006 Regular Cab, Long Box 1/2 ton pickup truck. The recommendation is to replace it with a Regular Cab, Long Box 4WD 1/2 ton pickup truck. 4WD is intended to improve reliability responding to after hours emergency calls as this is also the primary after hours ON-Call response vehicle. Repair costs have been escalating in recent years including \$6000 spent in 2018 to make the vehicle roadworthy. Despite best efforts to keep the vehicle roadworthy we have continued to have breakdowns that have required the vehicle to be towed. Breakdowns have included additional front end mechanical issues as well as engine performance, i.e. vehicle would not stay running.

Project Priority

Capital Project Prioritization Ranking:

25

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental Services

BUDGET AMOUNT: \$ 2,000,000

Division:

Wastewater Treatment

Budget Reference #: 1.092

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Wastewater Treatment: Backup Generator Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

The backup generator at the Pollution Control Plant was originally designed to operate a small portion of the plant. It was installed in 1982 and is now almost 40 years old. It is becoming increasingly difficult to obtain replacement parts for. As part of the Wastewater Master Plan project that is nearing completion, it is recommended that the generator be replaced with one that can operate the majority of the plant. The new generator will be sized to accommodate other near-term proposed plant upgrades that are recommended in the Master Plan.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental Services

BUDGET AMOUNT: \$ 575,000

Division:

Wastewater Treatment

Budget Reference #: 1.093

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

Project Name & Description

Wastewater Treatment: OCWA Capital

Project Components

N/A

Project Detail, Justification & Reference Map

This is an annual item for capital work to be completed by OCWA at the pollution control plant and related facilities. This is work that is not included in their Services Agreement. For this year, this will include such work as roof repairs, filter media replacement, chlorinator/dechlorinator rebuild kits, PLC/SCADA upgrades, boiler tube replacement, and inline grinder replacement.

Plant	\$	315,000
Pumping Stations		97,500
Jane Forrester Plant		161,300
Contingency		1,200
Total	\$	575,000

Commitments Made

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

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Transportation & Operational Services

BUDGET AMOUNT: \$ 25,000

Division:

Wastewater Collection

Budget Reference #: 1.094

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

Project Name & Description

Pumping Station Pump Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

Annual funds to replace sewage pumps at Centennial Wastewater Pumping Station, on Bridge Street West. We do not have any spares in case of failure. Currently we have over 20 pumps within our pumping station inventory with an average life cycle of 10 years. This budget would replace two of the pumps.

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

Effects on Future Operating Budgets

Description:

Financial:

2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation & Operational Services
Division: Wastewater Collection
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 55,000
Budget Reference #: 1.095

Project Name & Description
 Unit #188-07 Replacement - 2007 Dodge Ram

Project Components
 N/A

Project Detail, Justification & Reference Map
 City Staff recommends replacing Unit #188-07 which is used by the Pumping Station Operator and is equipped with a plow in the winter time to assist in winter operations. This unit has accumulated 284,420 km and is now 12 years old and needs to be replaced.

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

Commitments Made

Effects on Future Operating Budgets
Description:

Financial:



2019 CAPITAL BUDGET JUSTIFICATION

Department: Transportation & Operational Services
Division: Wastewater Collection
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 580,000
Budget Reference #: 1.096

Project Name & Description
 Unit #216-05 2005 Vacuum Truck Replacement

Project Components
 N/A

Project Detail, Justification & Reference Map
 City Staff recommends replacing Unit #216-05. It is the Vacuum Truck used to clean the sanitary mainlines and catchbasins each year. The Vacuum Truck is also used to excavate material where utilities make it impossible to use the Backhoes/ Excavators. This Vacuum Truck is now 14 years old and is a key piece of equipment that the department cannot function without and is in need of replacement. There is only one in the fleet and it is vital to the WWC system maintenance program and for emergencies. 144,644 km, 14500 hours on front engine, and 4990 hours on rear engine.

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

Commitments Made

Effects on Future Operating Budgets
Description:

Financial:



2019 CAPITAL BUDGET JUSTIFICATION

Department:	Engineering and Development	
Division:	Engineering	
Category: (check one)	Asset Maintenance or Replacement	x
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 750,000
Budget Reference #: 1.097

Project Name & Description
 Loyalist Secondary Plan Sewage Pump Station - Environmental Assessment

Project Detail, Justification & Reference Map

Development of the Loyalist Secondary Plan is continuing at a fast pace. Potters Creek Subdivision currently being developed has completed 5 of 9 phases with plans to complete the remaining phases within the next few years. Sanitary sewer servicing for the lands currently under development is accommodated by the trunk sanitary sewer installed along Dundas St W in 2013. This trunk sewer is designed to service only those lands from Dundas St W northerly to the existing Avonlough Road pump station site. The Loyalist Secondary Plan Area Trunk Sanitary Sewer Route Selection Master Plan, 2010, identified that the lands situated between the Avonlough Road Pump Station site northerly to Bell Boulevard are to be serviced by a new sewage pumping station (to replace the existing pump station) that would discharge directly to the wastewater treatment plant (through 4.95 km of piping). In 2010 the cost of this pump station and discharge piping was estimated to be \$17M.

This is a large and complex project that will require 3 to 5 years of planning and design before construction could be expected to begin. Given the rapid pace of development occurring in the Loyalist Secondary Plan area it is recommended that planning for this new pump station commence now so that the project could be construction ready when required to accommodate growth and development within this planning area. The first phase of implementing this project is to complete an Environmental Assessment and Preliminary Design process which is the focus of this project. This project commenced in 2018 with the issuance of a Request for Proposal (RFP) to complete the Environmental Assessment and preliminary design. Due to the complexity of the project the value of the RFP will exceed the project budget and this issue sheet has been prepared to add additional funding into the project budget so as to complete this work. The EA and preliminary design will require up to 24 months to complete and will establish firm project cost estimates for use in future capital budgeting and Development Charge calculations.

Commitments Made
 \$250,000 allocated in 2018 Capital Budget

Project Components

N/A

Project Priority

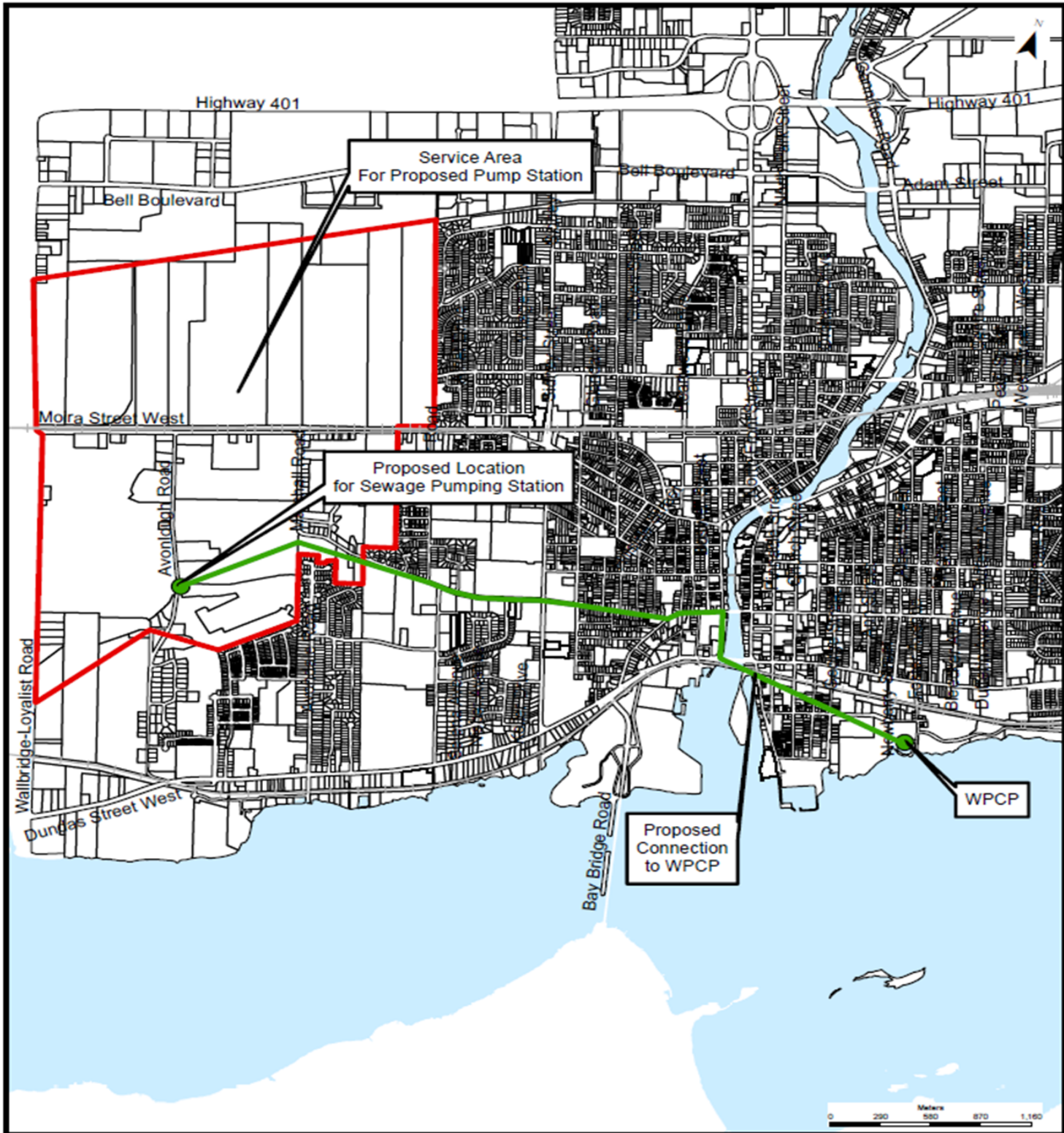
Capital Project Prioritization Ranking: 60
(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking

Effects on Future Operating Budgets

Operational costs such as electricity consumption, maintenance, record keeping, et

Financial:
 Being an environmental assessment, this project is only in the planning stages and it is not possible to forecast future operating costs at this time.



**PROPOSED AVONLOUGH SEWAGE PUMP STATION
ENVIRONMENTAL ASSESSMENT**



CITY OF BELLEVILLE
ENGINEERING & DEVELOPMENT
SERVICES DEPARTMENT
JANUARY 2019

2019 CAPITAL BUDGET JUSTIFICATION

Department:

Corporate Services

BUDGET AMOUNT: \$ 150,000

Division:

Parking

Budget Reference #: 1.098

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

Project Name & Description

Resurfacing Victoria Lot (550 sqm)
and portion of Riverside Lot (1300 sqm)

Project Components

N/A

Project Detail, Justification & Reference Map

Proposed allocation will allow for surface improvement of the Victoria Lot (\$50,000.00) and a portion of the Riverside Lot (\$100,000) estimated at \$70 per sqm, plus tax

Project Priority

Capital Project Prioritization Ranking:

81

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

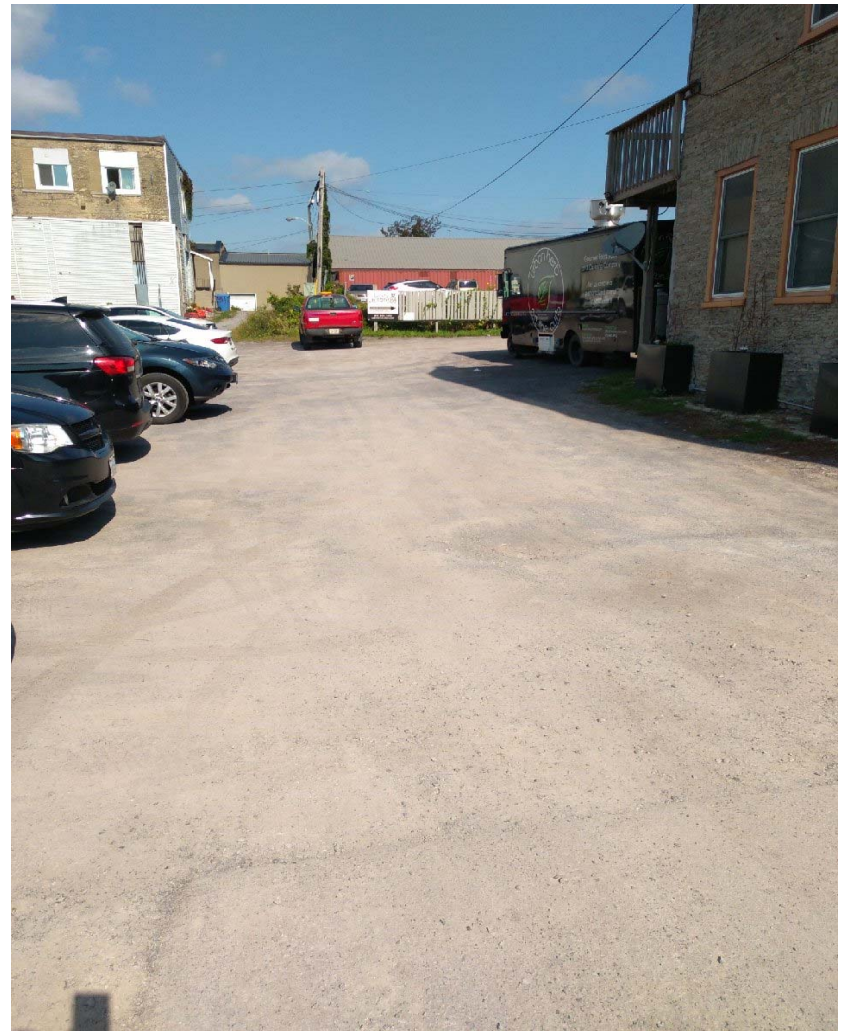
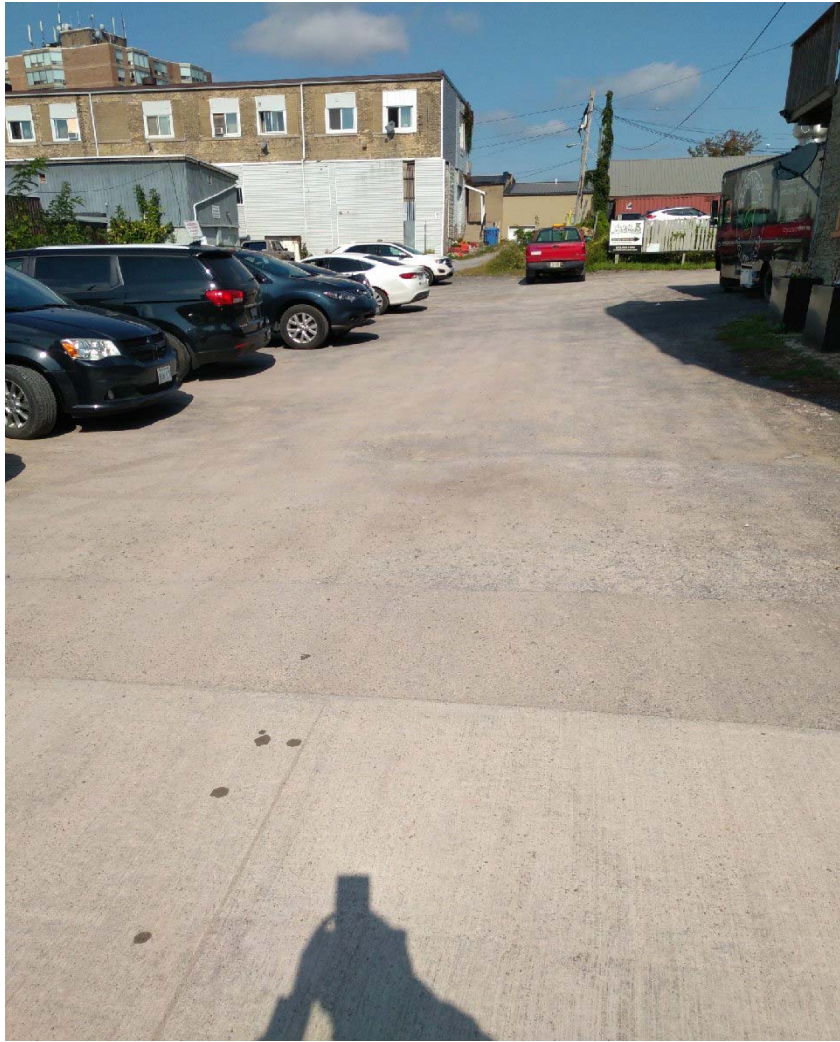
Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:



2019 CAPITAL BUDGET JUSTIFICATION

Department:

Corporate Services

BUDGET AMOUNT: \$ 15,000

Division:

Parking

Budget Reference #: 1.099

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	

Project Name & Description

Façade Improvements
Front Street Lot

Project Components

N/A

Project Detail, Justification & Reference Map

One time capital cost to repair/preserve the stability of the façade (arches) - structure has water damage on brick column due to spalling from poor drainage from roof drains through posts that needs repair. NOTE - structure is heritage designated

Project Priority

Capital Project Prioritization Ranking:

78

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:



2019 CAPITAL BUDGET JUSTIFICATION

Department:

Corporate Services

BUDGET AMOUNT: \$ 70,000

Division:

Parking

Budget Reference #: 1.100

Category: (check one)

Asset Maintenance or Replacement	x
New Asset Acquisition/Development	x

Project Name & Description

Parking Meter Replacement and Parking Software/System

Project Components

N/A

Project Detail, Justification & Reference Map

EQUIPMENT: replacement of older Multi Space Parking Meters (Pay & Display)

SYSTEMS: Implementation of Mobile Payment APP (i.e. pay by cell phone), Permit Management Software (both side-street and downtown parking lots), Automated ticketing devices (Hand-helds). *Per Downtown Parking Committee recommendations approved in principle by City Council November 14, 2017.*

Project Priority

Capital Project Prioritization Ranking: 78

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

If debit/credit feature is activated there will be monthly service charge. Consideration can be given to requiring minimum purchase of parking time if customer chooses debit/credit to help off-set the fee (i.e. minimum \$5.00 purchase)