

CITY OF BELLEVILLE
2020 Capital Budget Summary

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

No.	PROJECT DESCRIPTION	Dept	Score	2020 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	Bell Blvd. Widening - Sidney St - 1.5km Westerly	EDS	78	13,500.0	305.0	85.0	60.0	6,633.5	DC, Capital Levy, Casino	6,416.5	ICIP - Rural & OCIF					
1.002	Ann St. (Bridge to Alexander) / Forin St. (George to Charles) - Sewer Separation - Design	EDS	77	300.0	100.0	100.0	100.0									
1.003	Farnham Rd. (Maitland to Kipling) - Servicing and Reconstruction - Design	EDS	68	200.0	125.0	50.0	25.0									
1.004	Avondale Rd. (Dundas to Harder) - Reconstruction	EDS	56	4,000.0	250.0		250.0					3,500.0				
1.005	Bridge St. W / Marshall Rd. Watermain Ext. & Road Reconstruction - EA	EDS	35	250.0	125.0	125.0										
TOTAL COMBINED SERVICES				18,250.0	\$ 905.0	\$ 360.0	\$ 435.0	\$ -	\$ 6,633.5	\$ -	\$ 6,416.5	\$ -	\$ 3,500.0	\$ -	\$ -	\$ -
TRANSPORTATION SERVICES																
Surface Treatment / Road Resurfacing																
1.006	Shave and Pave Program - Annual	OS	48	1,250.0	400.0								850.0			
1.007	Resurfacing Program - Annual	OS	48	1,250.0	150.0								1,100.0			
1.008	Slurry Seal Program - Annual	OS	25	250.0	250.0											
Bridge Rehabilitation																
1.009	Saganoska Bridge (Pinnacle St.) Rehabilitation - <i>Additional funding</i>	EDS	72	650.0	200.0					OCIF	450.0					
1.010	Wallbridge Loyalist Road Overpass Rehabilitation (50% Quinte West)	EDS	72	1,500.0	200.0					OCIF	550.0	750.0	Quinte West			
1.011	Harmony Rd. Bridge - Replace Expansion Joints - <i>Additional funding</i>	EDS	54	150.0	150.0											
1.012	Lower Bridge (Bridge St.) Arch Repairs	EDS	47	1,300.0	1,300.0											
Sidewalk Rehabilitation																
1.013	Sidewalk Repairs Program	OS	67	250.0	125.0			125.0	Sidewalk							
Traffic / Pedestrian Services / Streetlighting																
1.014	Intersection Replacements / Improvements - Annual	OS	55	100.0	100.0											
1.015	Traffic Synchronization - Phase Three	OS	30	100.0	100.0											
1.016	Guardrail Replacement Program - Annual	OS	25	40.0	40.0											
TOTAL TRANSPORTATION SERVICES				6,840.0	\$ 3,015.0	\$ -	\$ -	\$ -	\$ 125.0		\$ 1,000.0	\$ 750.0	\$ 1,950.0	\$ -	\$ -	\$ -
TOTAL PLANNING & ECONOMIC STABILITY				-	\$ -	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER ENVIRONMENTAL PROJECTS				-	\$ -	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FLEET & EQUIPMENT (excluding User Rate Funded)																
1.017	QSWC - AED Replacements (16 units)	RCCS	72	40.0				40.0	Rec Facilities							
1.018	Various Departments - Tools & Equipment	VARIOUS	45	181.0	57.0			124.0	Capital Equipment							
1.019	Unit 235 - 1979 Culvert Steamer Replacement	OS	35	25.0	25.0											
1.020	Unit 236 - 2004 Power washer Replacement	OS	25	25.0	25.0											
1.021	Unit 234 - 2010 Road Saw Replacement	OS	10	15.0	15.0											
Transportation Services																
1.022	Unit 257 - 1996 Dump Truck Replacement	OS	60	360.0				360.0	Capital Equipment							
1.023	Unit 204 - 2006 Plow Truck Replacement	OS	50	360.0	180.0		180.0									
1.024	Unit 217 - 2008 Sweeper Replacement	OS	47	375.0	375.0											
Recreation																
1.025	Unit 292 - 2003 Zamboni Replacement	RCCS	82	125.0				125.0	Casino - Vehicle							
1.026	Unit 288 - 2007 3/4 Ton Van Replacement	RCCS	57	50.0	50.0											

No.	PROJECT DESCRIPTION	Dept	Score	2020 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	
	Parks																
1.027	Trailer Replacements	OS	50	19.0					19.0	Capital Equipment							
1.028	Unit 263 - 2008 Van Replacement	OS	25	50.0					50.0	Capital Equipment							
	Fire																
1.029	E-Draulic Extrication Combination Tools and Rams (4 Sets)	FIR	83	130.0					130.0	Capital Equipment							
	Recreation																
1.030	Archives - Overhead scanning/photography Workstation	RCCS	62	16.0					16.0	Archives							
1.031	Low Level Man Lift	RCCS	55	25.0					25.0	Rec. Facilities							
	Parks																
1.032	All Terrain Track Mower	OS	70	125.0					125.0	Development Charges							
TOTAL FLEET & EQUIPMENT (excluding User Rate Funded)				1,921.0	\$ 727.0	\$ -	\$ 180.0	\$ -	\$ 1,014.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITY FACILITIES & PARKS																	
	Annual Programs																
1.033	Energy Savings Initiatives - WTP	RCCS	75	165.0						165.0							
1.034	Accessibility Improvements	RCCS	71	50.0	50.0												
1.035	HVAC Systems Renewal Program	RCCS	65	45.0	45.0												
1.036	Security / Access Control	RCCS	57	15.0	15.0												
1.037	Roof & Window Replacements	RCCS	55	200.0	200.0												
1.038	Asbestos Management	RCCS	50	10.0	10.0												
	General																
1.039	Modernization of City Hall Council Chambers	GG	57	225.0					225.0	Elexicon							
	Parks, Trails, Athletic Fields																
1.040	Thurlow Ball Diamond Surface Replacement	OS	67	75.0	75.0												
1.041	Parking and Trails Paving & Lighting Improvements	OS	56	925.0	250.0						675.0	ICIP - Recreation					
1.042	Precon Footbridge Expansion Joint Repairs - Lions Park	OS	55	25.0	25.0												
1.043	Cascade Park Bridge Repair	OS	54	65.0	65.0												
1.044	Riverfront Trail Wall Repair	OS	48	160.0					160.0	Capital Levy							
1.045	Bishop Parkette - Retaining Wall Repairs (Phase II)	OS	45	15.0	15.0												
	Recreation																
1.046	QSWC - Fire Alarm System Replacement	RCCS	92	250.0					250.0	Rec. Facilities							
1.047	Glanmore Fence Reproduction	RCCS	70	75.0					75.0	Glanmore / MAT							
1.048	Wally Dever & CAA Dressing Room Floor Replacements	RCCS	55	90.0					90.0	Rec. Facilities							
1.049	Wally Dever Score Clock Replacement	RCCS	49	20.0					20.0	Rec. Facilities							
	Transit																
1.050	Bus Stop Upgrades - AODA Compliance	OS	50	300.0											300.0		
1.051	New Shelters - Annual program	OS	46	80.0											80.0		
	Recreation																
1.052	CAA Arena - Roof Access Stairs	RCCS	67	20.0					20.0	Rec. Facilities							
1.053	QSWC - Chemical Free Water Care System	RCCS	62	35.0					35.0	Rec. Facilities							
1.054	Harbour Fuel Management Software	RCCS	57	25.0					25.0	Harbour							

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						Water	Wastewater	Parking	Amount	Fund					Taxation	User Rates
Parks, Trails, Athletic Fields																
1.055	Veterans Park - Accessible Play Structure	OS	50	200.0	125.0							75.0				
1.056	Flood Mitigation - Jane Forrester Park & South George St.	EDS	45	200.0				200.0	Casino - Disaster							
1.057	Outdoor Recreational Facility Design	OS	35	50.0				50.0	Rec. Facilities							
TOTAL CITY FACILITIES & PARKS				3,320.0	\$ 875.0	\$ 165.0	\$ -	\$ -	\$ 1,150.0	\$ -	\$ 675.0	\$ 75.0	\$ -	\$ 380.0	\$ -	\$ -
INFORMATION TECHNOLOGY																
1.058	Network Operating & Security Upgrades	CS	55	50.0	50.0											
1.059	Service Desk / System Monitoring Software	CS	55	40.0	40.0											
1.060	SCADA Equipment Replacement	ES	40	20.0		20.0										
1.061	Council Electronic Voting System	CS	59	20.0				20.0	Elexicon							
TOTAL INFORMATION TECHNOLOGY				130.0	\$ 90.0	\$ 20.0	\$ -	\$ -	\$ 20.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COMMUNITY HEALTH, SAFETY & SECURITY				-	\$ -	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STORM WATER SERVICES																
1.062	Cannifton Pump Station - Refurbishment	EDS	60	1,405.0				375.0	Storm water	1,030.0	ICIP - Green					
TOTAL STORM WATER SERVICES				1,405.0	\$ -	\$ -	\$ -	\$ -	\$ 375.0	\$ -	\$ 1,030.0	\$ -	\$ -	\$ -	\$ -	\$ -
LIBRARY																
1.063	Surveillance Camera Systems	LIB	59	55.0				55.0	Development Charges							
TOTAL LIBRARY				55.0	\$ -	\$ -		\$ 55.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
POLICE SERVICES																
1.080	2020 Estimated Capital Request	POL		1,036.0	1,036.0											
<i>New Asset Acquisition & Development</i>																
1.081	2020 Estimated New Build Capital	POL		578.3				578.3	Police Facility							
TOTAL POLICE SERVICES				1,614.3	\$ 1,036.0	\$ -		\$ 578.3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL TAX SUPPORTED PROJECTS				15,285.3	\$ 5,743.0	\$ 185.0	\$ 180.0	\$ -	\$ 3,317.3		\$ 2,705.0	\$ 825.0	\$ 1,950.0	\$ 380.0	\$ -	\$ -
WATER SERVICES																
Watermain Rehabilitation																
1.064	Watermain Relining	ES	50	1,100.0		1,100.0										
Water Treatment Plant (WTP)																
1.065	WTP - Highlift Discharge - Design	EDS	78	200.0		200.0										
Fleet & Equipment																
1.066	Unit 02 - 2006 Tandem Axle Dump Truck Replacement	ES	44	200.0		200.0										
1.067	Unit 05 - 2006 1/2 Ton Pick-up Truck Replacement	ES	44	40.0		40.0										
1.068	Unit 12 - 2008 One Ton Van Replacement	ES	44	50.0		50.0										
1.069	Unit 28 - 2008 3/4 Ton Truck Replacement	ES	44	45.0		45.0										
1.070	Pipe Saw	ES	40	15.0		15.0										
1.071	Tools & Equipment	ES	40	20.0		20.0										
1.072	Water Meters	ES	35	140.0		140.0										
TOTAL WATER SERVICES				1,810.0	\$ -	\$ 1,810.0	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	

No.	PROJECT DESCRIPTION	Dept	Score	2020 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
WASTEWATER SERVICES																
	Collection System Rehabilitation															
1.073	Newberry St. Sanitary Sewer Repair	EDS	61	150.0			150.0									
	Treatment Plant Capital Maintenance															
1.074	Annual Capital Costs	ES	45	625.0			625.0									
	Pumping Stations Rehabilitation															
1.075	Moira St. Pumping Station Refurbishment	EDS	61	1,100.0			1,100.0									
	Fleet & Equipment															
1.076	Unit 194 - 2008 Boom Truck Replacement	ES	53	150.0			150.0									
1.077	Tools & Equipment	ES	25	25.0			25.0									
TOTAL WASTEWATER SERVICES				2,050.0	\$ -	\$ -	\$ 2,050.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PARKING SERVICES																
1.078	Parking Lot Rehabilitation	CS	81	150.0				150.0								
	Fleet & Equipment															
1.079	Parking Lot Equipment Replacement	CS	78	70.0				70.0								
TOTAL PARKING SERVICES				220.0	\$ -	\$ -	\$ -	\$ 220.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL USER RATE SUPPORTED PROJECTS				4,080.0	\$ -	\$ 1,810.0	\$ 2,050.0	\$ 220.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CAPITAL PROJECTS				37,615.3	\$ 6,648.0	\$ 2,355.0	\$ 2,665.0	\$ 220.0	\$ 9,950.8	\$ 9,121.5	\$ 825.0	\$ 5,450.0	\$ 380.0	\$ -	\$ -	

No.	PROJECT DESCRIPTION	Dept	Score	2020 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
2020 Capital Budget Projects by Type																
67	Asset Maintenance & Replacement			35,886.0	6,523.0	2,355.0	2,665.0	220.0	8,801.5		9,121.5	750.0	5,450.0	-	-	
14	New Asset Acquisition & Development			1,729.3	125.0	-	-	-	1,149.3		-	75.0	-	380.0	-	
81				37,615.3	\$ 6,648.0	\$ 2,355.0	\$ 2,665.0	\$ 220.0	\$ 9,950.8		\$ 9,121.5	\$ 825.0	\$ 5,450.0	\$ 380.0	\$ -	
2019 Capital Budget Projects by Type																
78	Asset Maintenance & Replacement			26,266.8	4,714.8	5,017.7	4,285.0	235.0	3,986.0		3,600.0	100.0	2,548.3	380.0	1,400.0	
31	New Asset Acquisition & Development			19,027.4	840.0	1,100.0	2,800.0	-	5,208.8		2,676.0	299.0	4,895.6	1,208.0	-	
109				45,294.2	\$ 5,554.8	\$ 6,117.7	\$ 7,085.0	\$ 235.0	\$ 9,194.8		\$ 6,276.0	\$ 399.0	\$ 7,443.9	\$ 1,588.0	\$ 1,400.0	

	Budget 2019	Proposed 2020	
Capital Budget - Taxation			
2019 Taxation Levied			101,354.2
City Departments- excluding Boards			
Total departmental Capital funded by Taxation	\$ 4,847.70	\$ 5,612.00	0.75%
City Boards			
Police	\$ 682.10	\$ 1,036.00	0.35%
Library	\$ 25.00	\$ -	-0.02%
Total City Boards	\$ 707.10	\$ 1,036.00	
Total Capital Projects funded by Taxation	\$ 5,554.80	\$ 6,648.00	
Increase (Decrease) to Operating Contribution			1,093.2
Resulting Capital Budget Increase (decrease)			19.68%
2020 Preliminary Municipal tax increase (decrease)			1.08%
2019 Preliminary Municipal tax increase (decrease)			0.26%

Grant Summary	Available	Summary
Investing in Canada - Recreation	675.00	\$ 675.0
Investing in Canada - Rural	4,166.5	4,166.5
Investing in Canada - Green	1,084.2	1,030.0
Ontario Community Infrastructure Fund	3,250.0	3,250.0
	\$ 9,175.7	\$ 9,121.5

Estimated Annual Debt Costs - 0.00%

2020 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	X

BUDGET AMOUNT: 13,500,000.00

Budget Reference #: 1.001

Project Name & Description

Bell Boulevard Widening - Sidney Street - 1.5 km Westerly

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.

This project will see the completion of construction for the widening of Bell Boulevard from Sidney Street westerly 1500m. Now that the Environmental Assessment has been completed the City will be able to proceed into design and construction phases of the improvements.

The project will also include the planning and design of sidewalks along 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 (Item#1.027 - \$125,000) . This 2017 study is nearing completion and the recommendations from that study will be incorporated into this 2019 Environmental Assessment project (Item#1.020 - \$450,000).

Effects on Future Operating Budgets

Description:

Financial:

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	11,855,000.00	Taxation, Reserve Funds, Grants
Sanitary Sewer	60,000.00	Wastewater User Rates
Storm Sewer	1,500,000.00	Taxation, Reserve Funds, Grants
Water	85,000.00	Water User Rates
	13,500,000.00	

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

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 300,000.00
Budget Reference #: 1.002

Project Name & Description

Ann St. (Bridge St E to Alexandar St) / Forin St. (George St. to St. Charles St.)
 - Sewer Separation - Design

Project Detail, Justification & Reference Map

Presently, there are no storm sewers on Forin St., and storm water is directed to the sanitary sewer system. A new storm sewer will be constructed to remove the storm water from the sanitary sewer. The project will include: replacement of the sanitary system; replacement of the water mains; new storm sewers; new road surface including curbs and gutter. The Ann St. portion of the project will be required as Forin St. drains down Ann St. and the sanitary sewers and water mains on Ann Street are in poor condition requiring replacement.

Commitments Made

The City has made a commitment to the Ministry of the Environment to continue with combined sewer separations.

Effects on Future Operating Budgets

Description:

Financial:

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	100,000.00	Taxation
Sanitary Sewer	100,000.00	Wastewater User Rates
Storm Sewer		
Water	100,000.00	Water User Rates
	<u>300,000.00</u>	

Project Priority

Capital Project Prioritization Ranking: 77

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 200,000.00

Budget Reference #: 1.003

Project Name & Description

Farnham Road (Maitland Drive to Kipling Drive) - Servicing and Reconstruction - Design

Project Detail, Justification & Reference Map

The intent is to complete the design so that utility relocations, if necessary, can proceed as soon as possible, with construction to follow. Construction would include reconstruction of the road with curb and gutters and new road surface; provisions for active transportation route.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	75,000.00	Taxation
Sanitary Sewer	25,000.00	Wastewater User Rates
Storm Sewer	50,000.00	Taxation
Water	50,000.00	Water User Rates
	<u>200,000.00</u>	

Project Priority

Capital Project Prioritization Ranking:

68

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

\$400,000 committed to EA in 2013 Build Belleville (Item# 2.20/2.23)

Effects on Future Operating Budgets

Description:

Financial:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 4,000,000.00

Budget Reference #: 1.004

Project Name & Description

Avondale Road (Dundas St West to Harder Drive) - Reconstruction

Project Detail, Justification & Reference Map

This project is the reconstruction of Avondale Road from Dundas Street West to Harder Drive. The project will see Avondale Road reconstructed with curbs and gutters, a new road base and asphalt. A section of sanitary sewer will be replaced to address a section of pipe which has minimal grade. The section of Avondale Road between Aldersgate Drive and Harder Drive is also designated as an "on-street" bike route within the City's Transportation Master Plan, so bike lanes would be included on this section as part of the project. The project will also include construction of a new sidewalk along the west side of the road to provide a sidewalk along both sides of this collector road.

Avondale Road is a collector road with a traffic volume of approx.1200. The 2015 Road Needs Study has identified this road section as 57, 120 and 121 of 266 recommended for reconstruction. The road surface is in very poor condition and drainage is accommodated through mostly open ditches. Recent development of Potters Creek Subdivision off Aldersgate Drive has resulted in an increase of vehicle trips on this road.

Commitments Made

\$125,000 of funding to complete the design was approved in the 2018 Capital Budget (item #1.106).

Effects on Future Operating Budgets

Description:

Financial:

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	3,600,000.00	Taxation & Federal Gas Tax
Sanitary Sewer	250,000.00	Wastewater User Rates
Storm Sewer	150,000.00	Taxation
Water		
	4,000,000.00	

Project Priority

Capital Project Prioritization Ranking:

56

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 250,000.00
Budget Reference #: 1.005

Project Name & Description

Bridge Street West / Marshall Rd. Watermain Ext and Road Reconstruction - EA

Project Detail, Justification & Reference Map

This project is being brought forward to complete the Environmental Assessment process with regards to extending the watermain and reinstate the mad west Bridge Street West from Haslett Court to end and north on Marshal Road to Moira Street West. The City has become aware of private well supplies to be insufficient supply for year round use.

In the 2015 Road Needs Study, ranked Marshall Road 46 of 266 for reconstruction and Bridge Street West 230 of 540 for resurfacing.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	125,000.00	Taxation
Sanitary Sewer		
Storm Sewer		
Water	125,000.00	Water User Rates
	250,000.00	

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transportation

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 1,250,000.00

Budget Reference #: 1.006

Project Name & Description

Shave and Pave Program - Annual

Project Detail, Justification & Reference Map

This program is an intervention strategy to avoid total reconstruction. The road surface will be replaced by milling the asphalt and then resurfacing with new asphalt to extend the life of the road. It also includes readjusting manholes, catch basins and some curb replacement to eliminate water ponding. Roads selected under this program have been aligned with the Roads Needs Study. Roads identified under this program for 2020 are:

Dundas Street East	(Foster to Dufferin)
Chatham Street	(Bridge to Queen)
Albert Street	(Bridge to Queen)
Johnson Street	
Church Street	
College Street	(North Front to Moira)

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

48

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 1,250,000.00
Budget Reference #: 1.007

Project Name & Description

Resurfacing Program - Annual

Project Components

N/A

Project Detail, Justification & Reference Map

This is an annual program for resurfacing. Roads selected under this program have been aligned with the Roads Needs Study. Roads to be completed are outlined below;

Single Treatment
 Zion, Hill Street, Clearview - Pine Hill to Kelly, Bronk Rd - Blessington to Thrasher

Full Surface Treatment
 Avonlough - Moira to PS, Mitchell Road - Old Hwy 2 to Airport, Beatty Road

Pulverization and repaving
 Frankford Road, Lemoine Street, Thurlow Queen Drive

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Priority

Capital Project Prioritization Ranking: 48

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transportation

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 250,000.00

Budget Reference #: 1.008

Project Name & Description

Slurry Seal Program - Annual

Project Detail, Justification & Reference Map

Slurry Seal - as part of our road works, slurry seal is an application of water, asphalt emulsion, aggregate (small crushed rock) and additives to an existing asphalt pavement surfaces. (\$200,000)

Reclamite Sealing - we tested cloverleaf drive in 2019 with this product and would like to try a larger area. Reclamite has been used successfully for over 40 years in North America. It is ideal on roads in the 5 year range and is effective for extending the life of newly constructed pavements as well. It helps improve durability of the asphalt, re-balances the chemistry of the oxidized pavement, and has the ability to delay the aging process and reverse premature aging. (\$50,000)

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 650,000.00

Budget Reference #: 1.009

Project Name & Description

Sagonaska Bridge (Pinnacle St.) Rehabilitation - Construction
Additional funding to cover the City's 10% share of the work and any non-eligible expenses.

Project Detail, Justification & Reference Map

This is a major rehabilitation 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 funded under the MTO's Connecting Links Program, which would have the province responsible for 90% of the construction costs up to the program's maximum of \$3,000,000.

This structure is located on an arterial roadway and at the gateway to the Downtown. As this is a prominent location additional architectural and landscaping features are proposed to be included in the project. The MTO funding does not cover the cost of architectural and landscaping enhancements and funding of the bridge rehab is capped at \$3,000,000. The additional funds requested are to ensure that there is sufficient project funding available to cover the City's 10% share of the rehabilitation costs and any non-eligible expenses.

Commitments Made

\$175,000 was budgeted under Item 1.014 in the 2018 Capital Budget for Design Only.
\$3,300,000 was budgeted under Item 1.012 in the 2019 Capital Budget for Construction.
MTO Connecting Links funding was received for 90% of eligible costs up to \$3,000,000.

Effects on Future 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

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 1,500,000.00
Budget Reference #: 1.010

Project Name & Description

Wallbridge Loyalist Road Overpass Rehabilitation

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 the OSIM Inspections completed in 2018. Several components of this structure are in a state of significant deterioration and a major rehabilitation program is recommended.

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 will be required to include their 50% share of these costs in their 2020 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

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 150,000.00
Budget Reference #: 1.011

Project Name & Description

Harmony Rd. Bridge - Replace Expansion Joints

Project Detail, Justification & Reference Map

Tendering of the work in 2019 resulted in prices higher than anticipated and budgeted for. This is for additional funding to complete the work.

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 54

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Item #1.014 of 2019 Capital budget - \$300,000

Effects on Future Operating Budgets

Description:

Financial:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 1,300,000.00

Budget Reference #: 1.012

Project Name & Description

Bridge Street - Lower Bridge Arch Repairs

This project is to complete repairs to the Lower Bridge carrying Bridge Street West over the Moira River. The Lower Bridge is a two span concrete arch bridge originally constructed in (about) 1930 and last rehabilitated in 2015.

Project Detail, Justification & Reference Map

Repairs are required to address spalling concrete on the arches and reinforcement of structural members on the underside of the bridge. Project was deferred from 2019 and must be completed in 2020.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 1,300,000.00	
Sanitary Sewer		
Storm Sewer		
Water		
	\$ 1,300,000.00	

Project Priority

Capital Project Prioritization Ranking:

47

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transportation

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 250,000.00

Budget Reference #: 1.013

Project Name & Description

Sidewalk Repairs Program

Project Detail, Justification & Reference Map

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

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transportation

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 100,000.00

Budget Reference #: 1.014

Project Name & Description

Intersection Replacement and Improvements - Annual

Project Detail, Justification & Reference Map

Intersection improvements/replacements will allow staff to upgrade intersections and pedestrian crossings to AODA standards to include audible pedestrian pushbuttons. For example, this would provide funding for pedestrian crossing recommendations coming forward from the Traffic Advisory Committee.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transportation

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 100,000.00

Budget Reference #: 1.015

Project Name & Description

Traffic Synchronization - Phase 3

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 will 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 numerous vehicles can proceed through a continuous series of green lights. This helps reduce congestion on the roadways in addition to vehicle emissions, driver frustration and travel times. Another benefit would be the control and quick deployment of specialized timing plans to meet specific needs (i.e. extreme weather days).

Software/hardware and communication links between the intersections back to a central location would improve the ability to coordinate traffic signals across the City.

Commitments Made

Phase 1 - 2018 Capital budget #1.018 for \$80,000

Phase 2 - 2019 Capital budget #1.018 for \$80,000

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 40,000.00
Budget Reference #: 1.016

Project Name & Description

Guardrail Replacement Program - Annual

Project Detail, Justification & Reference Map

This program is designed to bring our existing road side safety devices up to current standards. There are a lot of older post and cable systems that are deteriorating and need to be replaced.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Facilities

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 40,000.00

Budget Reference #: 1.017

Project Name & Description

Automated External Defibrillator (AED) Replacement - QSWC

Project Detail, Justification & Reference Map

The QSWC has an inventory of 16 AED units. The units are coming to the end of service and are at a point where they will require major updating and reprogramming. When the units were purchased and put into service they were more than adequate for that time. New AED units have features that allow for the units to be reprogrammed and updated on site, they offer bilingual voice commands, daily testing of the batteries, data export via usb stick (patient CPR record and AED information can be handed to EMS) and a single style of patient pads.

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

2020 CAPITAL BUDGET JUSTIFICATION

Department:

Various

BUDGET AMOUNT:

181,000.00

Division:

Various

Budget Reference #:

1.018

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 to replace those that are used from day-to-day. This is an annual Capital item.

	Fleet	General	Total
Transportation Services	7,000.00	25,000.00	32,000.00
Transit Services	7,000.00		7,000.00
Parks	7,000.00	15,000.00	22,000.00
Fire		70,000.00	70,000.00
Recreation		50,000.00	50,000.00
	21,000.00	160,000.00	181,000.00

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)

Reasons/ Highlights for Capital Project Prioritization Ranking

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services
Division: Fleet
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 25,000.00
Budget Reference #: 1.019

Project Name & Description

Unit 235 - 1979 Culvert Steamer Replacement

Project Detail, Justification & Reference Map

This unit was purchased by Thurlow Twp. It is used in the spring to thaw frozen culverts. It uses propane to create steam which then is pressurized to thaw ice. The old unit is becoming unsafe and needs to be replaced with a new unit that is up to code.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 25,000.00

Budget Reference #: 1.020

Project Name & Description

Unit 236 - 2004 Power Washer Replacement

Project Detail, Justification & Reference Map

This unit is used to power wash items through out the city including graffiti, sewage grease from pump stations, general cleaning in the downtown area and from time to time vehicles. Recently this unit has required numerous repairs and is becoming costly to maintain.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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



2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services
Division: Fleet
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 15,000.00
Budget Reference #: 1.021

Project Name & Description

Unit 234 - 2010 Road Saw Replacement

Project Detail, Justification & Reference Map

This unit is used to saw asphalt and concrete before we dig up an area. It is subject a lot of wear and tear due to the hard surfaces it has to cut and the dust generated in use.

Project Components

N/A

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

Effects on Future Operating Budgets

Description:

Financial:



2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 360,000.00

Budget Reference #: 1.022

Project Name & Description

Unit 257 - 1996 Dump Truck Replacement

Project Detail, Justification & Reference Map

City Staff suggest replacing this unit. It is a 1996 single axle truck with a tandem plow that is used for winter operation to plow and salt/sand roads. With the increase in subdivisions and subsequent maintenance required, it is an opportunity to replace this truck with a more versatile unit. The replacement unit will be a roll off type truck that allows you to take the winter sanding unit off the truck and replace it with a dump body or flat body for summer operations.

We plan on allocating the existing unit to Parks Operations for the summer months. It has 103,836 km and 6892 hrs of use. Lead time to receive a new unit is 12 months.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

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



2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 360,000.00

Budget Reference #: 1.023

Project Name & Description

Unit 204 - 2006 Plow Truck Replacement

Project Detail, Justification & Reference Map

City Staff suggest replacing Unit #204-06. This unit is a tandem plow truck 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 allows you to take the winter sanding unit off the truck and replace it with a dump body, this will reduce the risk of damaging the winter sanding unit when the truck is being used for hauling material and year round maintenance.

We plan on allocating this unit for summer months to Wastewater Collections. This unit has 134,839 km and 8805 hours of use. Lead time to receive a new unit is 12 months.

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



2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services
Division: Fleet
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 375,000.00
Budget Reference #: 1.024

Project Name & Description

Unit 217 - 2008 Sweeper Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

This unit is used year round to sweep road ways. The unit has been less and less effective in cleaning over the past few years, and the body of the unit now requires over \$150,000 in repairs. Staff recommend replacing it with a unit with a stainless steel body to prevent premature wear. It has 115,971 km, and 6,613 hours of use.

Project Priority

Capital Project Prioritization Ranking: 47
(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:



2020 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Facilities

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 125,000.00

Budget Reference #: 1.025

Project Name & Description

Unit 292 - 2003 Zamboni Replacement

Project Detail, Justification & Reference Map

Zamboni Unit #292-03 was put into service in 2003. Zambonis have a typical service life of 10-12 years - this unit is entering year 16. Unit #292-03 is currently in a back up role at the QSWC. Staff is proposing that the replacement unit be moved into primary service and have Unit 294-08 assume the back up role.

To maintain the safest indoor air quality we have always chosen to use natural gas (with propane back up) as our primary fuel source.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

82

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 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: 50,000.00

Budget Reference #: 1.026

Project Name & Description

Unit 288 - 2007 3/4 Ton Van Replacement

Project Detail, Justification & Reference Map

Staff recommend the replacement of Unit #288-07. This unit is a 3/4 ton van used by Property to travel to the various building locations to complete tasks assigned. The vehicle is utilized to transport larger items including lumber, toilets and an array of daily maintenance parts. Staff recommend replacement to a transit van type vehicle which will increase fuel efficiencies, provide a vehicle suitable to departmental tasks and is in keeping with fleet management direction. The vehicle is a 2007 with approx. 180025 km.

Commitments Made

Effects on Future Operating Budgets

Description:

Potential reduction in operating costs related to fuel and vehicle repairs.

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

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 19,000.00
Budget Reference #: 1.027

Project Name & Description

Trailer Replacements

Project Detail, Justification & Reference Map

T304 - 1989: this unit is 28 years old. Used extensively for special events setups and take downs. Over the years repairs and changes have been made to the trailer in order to optimize it for multiple tasks. Additionally, as a "home-made" unit, it currently does not have a Vehicle Registration Plate or Vehicle Identification Number (VIN) which specifies the carrying capacity. A new unit would enhance and optimize productivity and service carrying capacity. Replacement cost = \$12,000

T307 - 2008: this home made unit is used extensively by Parks (floral & sports) during spring, summer and fall and sees some use during winter control operations. Additionally, as a "home-made" unit, it currently does not have a Vehicle Registration Plate or Vehicle Identification Number (VIN) which specifies the carrying capacity. Replacement cost = \$7,000

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

Units well past life cycle and present health and safety concerns related to use and age.

- Must meet MTO commercial unit requirements
- Essential and integral unit used for the setup and take down of multiple special events throughout the city and seasons.
- Continues to enhance and support the Culture, Recreation and Tourism strategic objectives.

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 50,000.00

Budget Reference #: 1.028

Project Name & Description

Unit 263 - 2008 Van Replacement

Project Detail, Justification & Reference Map

This unit is utilized by Parks for irrigation and locates during the spring, summer and fall and during winter operations it is used to mobilize staff for manual shoveling and pelleting of various facilities, parks and trail locations. This unit has a 6 litre diesel engine that fleet staff have expressed concern over and are unable to maintain mechanically. The vehicle has 90,000 km and 3,763 hours of service

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Fire and Emergency Services
Division: Urban & Rural
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$130,000.00
Budget Reference #: 1.029

Project Name & Description

E-Draulic Extrication Combination Tools and Rams (4 Sets)

Project Detail, Justification & Reference Map

Hydraulic rescue tools are used by Emergency Personnel to assist with vehicle extrication of crash victims as well as other rescues from small spaces. These tools primarily include cutters, spreaders and rams. With the new battery operated eDraulic technology, Combination Tools (Cutter and Spreader) and Rams eliminate the need to have these tools powered by an engine to supply hydraulic fluid through a series of hoses to operate each tool independently. E-Draulic tools provide the freedom of cordless operation with the same power of older technology units. Our current extrication equipment is from the mid 1990's era, and replacement parts are difficult to find as this older technology is being phased out. This replacement will allow the department to cycle out our older extrication equipment and place new combination tools and Rams on each front run apparatus. These new extrication tools will ensure that the compatibility of our equipment is maintained across both Urban and Rural sectors as well as sustaining the Health & Safety needs of our members.

Commitments Made

Effects on Future Operating Budgets

Description:
 Replacement of old hydraulic tools with outdated technology.

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Archives

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: 16,000.00

Budget Reference #: 1.030

Project Name & Description

Archives - Overhead Scanning/photography Workstation

Project Detail, Justification & Reference Map

The archive scanning and photography station and software enables digitization of large and fragile items which cannot be scanned using a conventional flatbed scanner. Large items such as assessment rolls and newspapers can be quickly photographed and made available to the public. The scanning station could also be advertised and made available to external users (including other City Departments) who have large or fragile items they need to digitize.

Commitments Made

Effects on Future Operating Budgets

Description:

No effect on future operating budgets

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Facilities

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: 25,000.00

Budget Reference #: 1.031

Project Name & Description

Low Level Man Lift

Project Components

N/A

Project Detail, Justification & Reference Map

Staff are currently using step ladders for a variety of work tasks. Step ladder use is not optimal for tasks that require tools and/or support equipment. Advancements in equipment have made working at heights more safe than the traditional ladder. Worker injury is dramatically reduced when using a man lift system. Work loads are carried by the man lift not the employee carrying and climbing at the same time.

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:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: 125,000.00

Budget Reference #: 1.032

Project Name & Description

All Terrain Track Mower

Project Detail, Justification & Reference Map

There has been an increase in requests and requirements (Noxious Weed Act) for Grass crews to cut down natural vegetation in areas previously left untouched, with limited mechanical resources to assist them. These areas are usually sloped and contain high soil moisture levels that do not enable safe mowing operations using conventional mowing techniques and equipment. The proposed power unit has a variety of attachments that can be added for a minimal investment; stump grinder, wood chipper, sweeper, snow blower & plow, flail grass mower and a forestry mulching attachment (able to mow up to 4" caliper stock). In addition to spring, summer and fall operations, this unit would enable staff to clean off the Victoria Park ice rink (without leaving the safety of the shore) and enhance operations along the Riverfront Trail under the low bridges that exclude vehicular traffic. Both Outdoor Operations and Parks would utilize this equipment.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2020 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: 165,000.00

Budget Reference #: 1.033

Project Name & Description

Energy Savings Initiatives - Water Treatment Plant

Project Detail, Justification & Reference Map

Annually we strive to identify energy savings available to the City. Applications are made to incentive plans which the City qualifies. Much of the lighting retrofit has been completed, however there is an opportunity to address lighting at the Belleville Water Treatment Plant by moving to LED fixtures and motion sensors which would show a noted energy reduction for the site. In addition, there are opportunities to review boiler systems for both heating and domestic water production and additional roofing and wall insulation at various other locations to create efficiencies while continuing to apply for incentives.

Commitments Made

Effects on Future Operating Budgets

Description:

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

2020 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: 50,000.00

Budget Reference #: 1.034

Project Name & Description

Accessibility Improvements
 Accessibility Upgrades in consultation with Accessibility Coordinator

Project Detail, Justification & Reference Map

Accessibility upgrades involve the review and improvement to features such as ramps, walkways, washrooms, door operators, etc. The improvements are identified in conjunction with the Accessibility Coordinator based on legislation and building asset management. The various projects provide improvements to the physical building attributes while addressing accessibility requirements.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 71

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 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: 45,000.00

Budget Reference #: 1.035

Project Name & Description

Heating, Ventilation and Air Conditioning (HVAC) Systems Renewal Program

Project Detail, Justification & Reference Map

On an annual basis, HVAC systems are evaluated, tested and serviced. Systems are prioritized based on their function, life span, repairs and criticality. We continue to review new technology, incentive programs and energy efficiencies in our evaluation process, with an overarching priority given to health and safety and regulatory requirements. Replacement of exhaust fans and heating systems at various City locations are being prioritized for 2020 with unknown emergency replacements taking priority.

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:

65

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 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: 15,000.00

Budget Reference #: 1.036

Project Name & Description

Security / Access Control

Project Detail, Justification & Reference Map

Due to various 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 complete in various facilities on an "as needed basis" with opportunities for further expansion.

Commitments Made

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:

57

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 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: 200,000.00

Budget Reference #: 1.037

Project Name & Description

Roof and Window replacement
As per our roofing inventory and replacement program and yearly roof inspections.

Project Detail, Justification & Reference Map

A roofing 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 the previous 12 months are noted and moved up on the prioritization list.

Based on the prioritization list, it has been identified that windows are also contributing to building deterioration (leaking and thermos panes deteriorated) and as such have been placed with roofing. At the present time \$200K is requested to address roofing repairs the QSWC and window replacements at 179-185 Pinnacle St. Other locations identified by the roofing inventory have been deferred.

Commitments Made

Effects on Future Operating Budgets

Description:

Leaking roofs lead to damaged and possibilities of contaminants. Deteriorated or leaking windows reduce energy efficiencies.

Financial:

Incentives are pursued if insulation is being upgraded.

Project Components

N/A

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

2020 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: 10,000.00

Budget Reference #: 1.038

Project Name & Description

Asbestos Management

Project Components

N/A

Project Detail, Justification & Reference Map

Asbestos is addressed annually in various City building locations based on its condition or discovery during a repair/maintenance task. If found to be in a deteriorated state it must (by legislation) be repaired or removed through one of three remedial processes.

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

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 assets

Financial:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Chief Administrative Office
Division: Chief Administrative Office
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$225,000.00
Budget Reference #: 1.039

Project Name & Description

Modernization of City Hall Council Chambers

Project Detail, Justification & Reference Map

City Hall Council Chambers, in it's current form, is unable to accommodate the entire Executive Management Team and presents major accesibility limitations for staff, Council and guests. The proposed changes to the Chamber will offer additional seating, wider paths to allow for mobility aids, a more modernized appearance and a platform for the IT updates required to offer electronic voting. Funds will be used for renovations to the horseshoe, new chairs for council, staff and gallery, paint, and movable tables for staff.
 Quote of \$218,040 received.

Commitments Made

Building Operating budget has been used to obtain design options, illustrations and cost estimates.

Effects on Future Operating Budgets

Description:

Staff time to prepare area for renovations and use of alternate city facility for council meetings taking place during renovation period.

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

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 75,000.00
Budget Reference #: 1.040

Project Name & Description

Thurlow Ball Diamond Surface Replacement

Project Detail, Justification & Reference Map

In the fall of 2016 Thurlow Diamond #5, was converted from sand/stone dust to red clay. Red clay provides a better playing surface, as sand based diamonds require more maintenance and upkeep due to the physical properties of sand. Staff recommends converting all the diamonds at the Thurlow location with this material. This improvement will also provide "hosting" opportunities as red clay is the required surface to host Provincial Tournaments. Staff have received many requests from user groups to install surfacing like this.

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

Increased bookings and economic gain for community from hosting Provincial & other tournaments; reduction in liability from existing surfacing; continued commitment to upgrade sport facility north of the 401 to match current urban growth; strong support from user groups.

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 925,000.00
Budget Reference #: 1.041

Project Name & Description

Parking and Trails Paving & Lighting Improvements

Project Detail, Justification & Reference Map

1. Riverside West - North of Bell Boulevard Soccer Parking Lot:
 In the fall of 2018 work was completed at the 259 North Park Street driveway to the rear parking lot. This parking lot is utilized by various soccer groups throughout the year and the Cyclocross event held each fall. The lack of structured parking limits the total capacity to be utilized.

2. Zwicks Centennial Park - West, Parking Lot:
 In the fall of 2019 Zwicks Centennial Park - west was repaved from the main entry to the new washroom facility. This funding would allow for the partial paving of the parking lot to the west of the soccer fields.

Multiyear funding would provide for additional parking lot and trail facility surfacing repairs: (Kiwanis East Bayshore, Zwicks East & West, South Foster CNR Train Monument.)

Commitments Made

The 2017 Capital Budget approved Item 17-1.066 to start the process of replacing Decorative Poles and lights that were structurally failing with LED fixtures

Effects on Future Operating Budgets

Description:
 LED - reduction in maintenance and hydro electricity

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 56
(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking
 Recreation and Culture: Sports Tourism, paved surfacing eliminates the need for ongoing gravel top ups, grading, weed suppression, and dust suppression materials. Paved surfaces provide organised parking traffic control.. Provides for marked AODA compliant park spaces

Maintain existing Active Transportation networks, while reducing hydro electricity usage and maintenance costs

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Parks and Open Spaces

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 25,000.00

Budget Reference #: 1.042

Project Name & Description

Precon Footbridge Expansion Joint Repairs - Lion's Park

Project Detail, Justification & Reference Map

Staff have monitored expansion joint bladders at either end of this pedestrian bridge over the last number of years. These bladders need to be replaced in order to protect the expansion joints from dirt and debris contamination which could lead to premature failure. Staff continue to monitor the centre expansion joint, that runs the entire length of the bridge from one side to the other and have completed minor repairs. Complete replacement of this joint will be required with the next few years.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

Trip hazards have been temporarily repaired, permanent repair would eliminate continued monitoring and maintenance

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Parks and Open Spaces

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 65,000.00

Budget Reference #: 1.043

Project Name & Description

Cascade Park Bridge Repair

Project Detail, Justification & Reference Map

In 2015 Parks staff identified some concerns with the existing "span beam" bridge over the creek in Cascade Park. Damage has occurred at the ends of the "beams" exposing the re-enforcing rods and internal supporting cables. The width of the bridge does not provide efficient plowing and winter control procedures as tractors and equipment cannot pass. All winter maintenance is completed by hand.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

54

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Winter control (hand shoveling and pelleting) is secondary due to staffing and equipment compliments. Bridge widening during repairs would provided enhanced service to the school route through the park and crossing of the creek.

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 160,000.00
Budget Reference #: 1.044

Project Name & Description

Riverfront Trail Wall Repair

Project Components

N/A

Project Detail, Justification & Reference Map

In 2017 Parks investigated damage caused to the river bank and trail from continued erosion. An engineering firm was requested to provide a preliminary option on the suggested repair and provide measures to help mitigate further damage to the trail South of the Front Street bridge. The damage and required repairs are located at the transition of the concrete wall to natural vegetation. When the flow of the river is above normal level, undermining occurs. Parks completed a temporary repair of the fencing and above water level surfacing to mitigate the hazards for trail patrons.

Project Priority

Capital Project Prioritization Ranking: 48
(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking
 Maintain active transportation links for the community, Complete repairs before failure cause partial or full closure of this part of the Riverfront Trail.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2020 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: \$15,000.00
Budget Reference #: 1.045

Project Name & Description

Bishop Parkette - Retaining Wall Repairs (Phase II)

Project Detail, Justification & Reference Map

In 2017 a hole appeared in the south end of the retaining wall. This repair was completed in late summer 2019 through the approved 2019 Capital Budget funding. As identified in the 2019 Capital Funding request, Phase II is required to mitigate disintegration of the stone mortar joints and this project encompasses the complete re-pointing of both sides of the wall within the park boundaries.

Commitments Made

Item #1.057 of 2019 Capital Budget - \$10,000

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)

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Facilities

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 250,000.00

Budget Reference #: 1.046

Project Name & Description

QSWC - Fire Alarm System Replacement

Project Detail, Justification & Reference Map

The current one stage fire alarm system requires replacement to a two stage fire alarm system due to deficiencies identified. A two stage fire alarm system allows for full life safety protection of the occupants and the facility. As a two stage system, the first stage provides notification of a potential life safety situation which is to be investigated immediately and mitigate problems (no evacuation of the facility is required at this stage). The second stage, as required, will initiate an evacuation of the entire facility. The fire alarm system is a key component of the facility protecting life and assets. The fire alarm system is a requirement of both the Ontario Building Code and the Ontario Fire Code.

Commitments Made

Effects on Future Operating Budgets

Description:

Annual verifications are required as per code.

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

92

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Glanmore NHS

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 75,000.00

Budget Reference #: 1.047

Project Name & Description

Glanmore National Historic Site Fence Reproduction

Project Detail, Justification & Reference Map

A reproduction fence was installed in 1977 but was not entirely accurate. The fence has badly deteriorated over time and a large section was crushed by a tree in April 2018. The remaining fence was removed in 2019. Further research, based on historical photographs, has provided information for a more accurate reproduction. The project will include completing service locates, production of 42 turned wooden posts (8 feet high), front and side gates pipe rails, as well as installation and painting.

This will complete an important element in the restoration of the historic landscape.

Commitments

We have a commitment with the Federal Government to ensure the accurate heritage character of the site. The fence forms an important part of the heritage character.

Effects on Future Operating Budgets

Description:

No effect on future operating budgets.

Financial:

Project Components

N/A

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

There is strong community support for continued accurate restoration at the site. Glanmore is number 2 on TripAdvisor for 'things to do in Belleville' and needs to be well maintained and kept in an accurate state to attract visitors.



2020 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Facilities

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 90,000.00

Budget Reference #: 1.048

Project Name & Description

Wally Dever & CAA Dressing Room Floor Replacements

Project Detail, Justification & Reference Map

The Wally Dever and CAA dressing room floors are showing excessive wear and in some circumstances the wear layer is void. Once the hard wear layer is gone the rubber cushion layer quickly disappears, moisture infiltrates and causes the rubber to lift and bubble causing trip hazards. The rubber was installed in the Wally Dever in 1995 during construction and the CAA Arena dressing rooms were installed prior to that.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Facilities

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 20,000.00

Budget Reference #: 1.049

Project Name & Description

Wally Dever Score Clock Replacement

Project Detail, Justification & Reference Map

The score clock in the Wally Dever Arena was installed in 1996 when the building first opened. The numerals are comprised of incandescent light bulbs which are being phased out of production, making it difficult to source replacements. Changing bulbs on a clock is a weekly event as the bulbs burn out at irregular times. This is the only incandescent bulb clock left in the system. LED display clocks are the market norm and require very little maintenance.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

49

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transit

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: 300,000.00

Budget Reference #: 1.050

Project Name & Description

Bus Stop Upgrades - AODA Compliance

Project Detail, Justification & Reference Map

AODA bus stop upgrades. Work includes concrete pads, approaches and signage. Currently less than one third of our bus stops are AODA compliant.

2020

Estimate 120-150 stops to be completed
Bringing total to 163 stops at full compliance

2021

Estimate 137 stops to be completed
Bringing total to 300 and all stops fully compliant

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transit

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: 80,000.00

Budget Reference #: 1.051

Project Name & Description

Transit Shelters

Project Detail, Justification & Reference Map

On-going annual project to upgrade high usage 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:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 46

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Facilities

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: 20,000.00

Budget Reference #: 1.052

Project Name & Description

CAA Arena - Roof Access Stairs

Project Detail, Justification & Reference Map

Service access to the west intermediate roof of the CAA Arena is currently done using a straight ladder to climb up onto the roof. During dry and no wind conditions it can be tricky and when the weather element is added it can make access dangerous or impossible. The current process is always a two person job. There are times when a second person has to be pulled away from work to make the job safe. Staff are required to ascend and descend the ladder and rope while carrying tools and supplies. We are proposing that a janitor closet be converted into an access point for a permanent set of stairs to the roof. This will eliminate the high risk use of ladders.

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

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 35,000.00
Budget Reference #: 1.053

Project Name & Description

QSWC - Chemical Free Water Care System

Project Components

N/A

Project Detail, Justification & Reference Map

To address health and safety concerns we are proposing to purchase a Chemical Free Water Care System. The process water used to transfer heat in our cooling tower currently requires constant monitoring/adjusting and dispensing of varying chemicals to keep the water in a neutral state that is not harming our equipment. Staff test and adjust the water by adding various chemicals into the process cooling water. We are proposing to duplicate a system that was established in the CAA engine room years ago, a chemical free water care system. The chemical free system utilizes natural occurring minerals to control any biological concerns through the use of copper and silver ions, corrosion is inhibited with the use of zinc ions. Staff no longer have to handle chemicals and our waste stream no longer has chemical additives.

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:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Facilities

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: 25,000.00

Budget Reference #: 1.054

Project Name & Description

Harbour Fuel Management Software

Project Detail, Justification & Reference Map

The harbour fuel dispensing system is completely different from the City's other fuel dispensing management systems. The harbour fuel dispensing management system should be changed to match the Corporate direction. Benefits include corporate commonality, remote access, consistent usage reports to Finance.

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Parks and Open Spaces

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: 200,000.00

Budget Reference #: 1.055

Project Name & Description

Veterans Park - Accessible Play Structure

Project Detail, Justification & Reference Map

Medigas would like to partner with the city and provide \$75,000 towards the project which would build a fully accessible, barrier free flar structure. With the Field of Ability being built, this is an opportunity to add to this park.

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: 200,000.00

Budget Reference #: 1.056

Project Name & Description

Flood Mitigation - Jane Forrester Park & South George St.

Project Detail, Justification & Reference Map

In May 2017 the level of Lake Ontario reached a record high level and remained at that level through June before slowly subsiding through July and August. During that time, a large area in the vicinity of Jane Forrester Park was flooded due the high lake levels, including Harbour Dr., and southern portions of South Church, South John and South George Streets. This occurred again in the spring of 2019. While there is a flood protection system in place, the 2019 flooding revealed additional locations where work could be performed that would assist with controlling the extent of the flooding. Work proposed would include raising the Waterfront Trail and adjacent ground north of Freestone Point; adding headwalls and sluice gates onto existing culverts; raising and paving a section of the gravel trail east of the boat launch and obtaining all permits and approvals to do the work.

Commitments Made

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)

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Parks and Open Spaces

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: 50,000.00

Budget Reference #: 1.057

Project Name & Description

Outdoor Recreational Facility Design

Project Components

N/A

Project Detail, Justification & Reference Map

Engineering and design of an outdoor "Rotary Rink" somewhere in the city, still to be determined. Rotary has approached the City about building an outdoor rec facility to include winter skating, basket ball courts, lacrosse and pickle ball courts to be a part of the project. This funding will allow staff to start the consultation process, and design/engineering of the facility. Rotary Club is committed to fund raising the majority of the funds needed to build it.

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:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services
Division: Information Systems
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 50,000.00
Budget Reference #: 1.058

Project Name & Description

IT - Network Operating & Security Upgrades

Project Components

N/A

Project Detail, Justification & Reference Map

In order to maintain our security posture it is essential to upgrade the operating systems and active directory of the City's systems. This process has significant impact and professional services need to be engaged. Our domain controllers effectively manage all the other systems on our network so their continued health and maintenance is imperative. Introduction of redundant network links will also be included in the project. (\$20,000)

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:

None

Financial:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services
Division: Information Systems
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 40,000.00
Budget Reference #: 1.059

Project Name & Description

IT - Service Desk / System Monitoring Software

Project Components

N/A

Project Detail, Justification & Reference Map

Software to better monitor existing computer systems, networks, hardware and devices is required. The creation of help tickets, self help portals and automation procedures. The complexity of our network and 24/7 requirements demand software that monitors, advises, and reports on issues before they happen.

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:
 Annual cost of 5,000 for monitoring

Financial:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Water Treatment

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 20,000.00

Budget Reference #: 1.060

Project Name & Description

Water Treatment Plant: SCADA Equipment Replacement

Project Detail, Justification & Reference Map

This is an annual project to replace various computerized equipment (SCADA equipment) that is necessary to control operation of the water treatment plant.

Project Components

N/A

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:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services

Division: Information Systems

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: 20,000.00

Budget Reference #: 1.061

Project Name & Description

Council Electronic Voting System

Project Detail, Justification & Reference Map

I/T was asked to investigate electronic voting by Council in 2016. With the purchase of I-compass software in 2019 for agenda management the issue of electronic voting has been raised again. The I-compass software supports electronic voting without modification but requires devices for each member to vote. The simplest of these is an I-pad and I/T is recommending 12 of them be purchased with mounts provided on the desks in the council chamber. Operating costs for a support person will be needed to perform the administrative functions surrounding voting will be incurred.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Potential for staff OT to attend council meetings and operate voting system.

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

59

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 1,405,000.00
Budget Reference #: 1.062

Project Name & Description

Cannifton Pumping Station Refurbishment

Project Components

N/A

Project Detail, Justification & Reference Map

The Cannifton Underpass Storm Pumping Station was built in 1980 as part of the Cannifton Parkway CNR underpass project. This pumping station was flagged as a priority in our Wet Weather Master Plan. This pumping station has been operating with minimal upgrade and requires attention to the building and all operating systems as many components are nearing the end of their service life.

Project Priority

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Item# 1.026 from 2018 Capital Budget - \$50,000

Effects on Future Operating Budgets

Description:

Financial:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Belleville Public Library Board

Division:

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: 55,000.00

Budget Reference #: 1.063

Project Name & Description

Library - Surveillance Camera Systems

Project Detail, Justification & Reference Map

The current library security camera system is outdated and has reached a maximum capacity of six cameras. We would like to replace the existing cameras to improve quality of video captured, and also install new cameras to increase our coverage to include the vast majority of areas where the public are enjoying lounge, work or computer space. This new system will cover much more area including the Art Galleries, meeting rooms, and the Archives. The system for retrieving footage would be web-based and therefore much easier to use and more secure.

Commitments Made

None.

Effects on Future Operating Budgets

Description:

No ongoing costs associated with the new speakers and cameras. Some minor cleaning of equipment will be required occasionally but this can be done by staff.

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

59

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Meets the strategic goals of the Library Board to improve the Library / Gallery facilities and maintain a strong focus on protecting health and safety for public and staff.

2020 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Water Distribution

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 1,100,000.00

Budget Reference #: 1.064

Project Name & Description

Water Distribution: Watermain Relining

Project Detail, Justification & Reference Map

This project entails relining of existing water mains on Second to Sixth Streets and Smith Crescent. Both of these areas are experiencing coloured water issues. Second to Sixth Streets require regular flushing and Smith Crescent requires a bleeder in order to maintain clear water. Second to Sixth Streets had 100mm diameter cast iron pipes installed in 1949. Smith Crescent had 150mm diameter cast iron pipe installed in 1957. This project also includes modification of some of the water main inter-connections in the Second to Sixth area.

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 200,000.00

Budget Reference #: 1.065

Project Name & Description

Water Treatment Plant - High Lift Discharge - Design

Project Detail, Justification & Reference Map

Currently, Belleville Water Treatment Plant provides water service to the City through a single pipe leaving the high lift discharge. This project is being brought forward to design redundancy within this system and connect to multiple distribution lines on site. These distribution main's vary in size and year of origin from 1888.

This design project is needed to improve security of supply to the City.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

This project scores high in all ranking categories with the exception of community support. While it is anticipated that the community will support this project, the project has not yet been presented to the public. Public consultation is a mandatory component of the Environmental Assessment process.

2020 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services
Division: Water / Wastewater Collection
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 200,000.00
Budget Reference #: 1.066

Project Name & Description

Unit 02 - 2006 Tandem Axle Dump Truck Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

The current vehicle is a 2006 International tandem axle dump truck. It is proposed to replace it with a tandem axle dump truck with a straight 16 foot dump box. This truck is used in the Environmental Services Department for the removal and replacement of aggregates that are a normal part of underground repairs that are done on water services and mains. This truck has also been used by TOS when needed for waste water collection system repairs that will now be part of the Environmental Services Department. It is also used to haul snow for disposal from remote stations as well as transferring of waste aggregate materials to the landfill site. The current vehicle is 13 years old and there currently is a 14 month delivery period for a new one from the time the order is placed. Therefore, this vehicle will be received in 2021 but it will be tendered and ordered in 2020.

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

Commitments made

Effects on Future Operating Budgets

Description:

Financial:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services
Division: Water Distribution
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 40,000.00
Budget Reference #: 1.067

Project Name & Description

Unit 05 - 2006 1/2 Ton Pick-up Truck Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

The current vehicle is a 2006 regular cab, 1/2 ton, pickup truck. It is proposed to replace it with a new current model year, extended cab, 1/2 ton, pickup truck. The current vehicle has 77000+ kms on it and high engine hours accumulated through its daily and after hours usage in the water distribution aspect of the ES Department. The vehicle suffered damage in 2006 shortly after it was received and is now in need of much front end and body work.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2020 CAPITAL BUDGET JUSTIFICATION

Department:

Environmental Services

Division:

Water Treatment / Distribution

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT:

50,000.00

Budget Reference #:

1.068

Project Name & Description

Unit 12 - 2008 One Ton Van Replacement

Project Detail, Justification & Reference Map

The current vehicle is a 2008, two wheel drive, 3/4 ton cargo van. It is proposed to replace it with a comparable current model year cargo van. This van is currently used every day in the Environmental Services Department for doing locates, leak detection, water service inspections and flow tests. The current vehicle has 160,000 kms on it and is experiencing more frequent and more costly maintenance.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services
Division: Water Distribution
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 45,000.00
Budget Reference #: 1.069

Project Name & Description

Unit 28 - 2008 3/4 Ton Truck Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

Propose to switch the current 2 wheel drive fleet vehicle to a current model year regular cab 4 wheel drive 3/4 ton pickup truck with snow plow. The current truck is used in our everyday operations within the city in regards to distribution work in the field . Proposed upgrade to 4x4 and plow would let us use the vehicle for plowing operations at our workplace as well as at the filling station, water treatment plants in Belleville and Point Anne and at our outbuildings on Adam street, Herchimer and North Park.

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Water Distribution

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 15,000.00

Budget Reference #: 1.070

Project Name & Description

Water - Pipe Saw

Project Detail, Justification & Reference Map

New saw for cutting water main pipe when doing repairs (\$15,000). It is a style of saw that gets set up in the trench but operated from outside of the trench, thereby eliminating safety concerns associated with standard saw types.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 20,000.00
Budget Reference #: 1.071

Project Name & Description

Water - Tools and Equipment

Project Detail, Justification & Reference Map

This is an annual capital item for the purchase of small and medium tools and equipment needed on a day-to-day basis (\$20,000).

Project Components

N/A

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:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Water Distribution

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 140,000.00

Budget Reference #: 1.072

Project Name & Description

Water Meters

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 Components

N/A

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:

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 150,000.00
Budget Reference #: 1.073

Project Name & Description

Newberry Street - Sanitary Sewer Repair

Project Detail, Justification & Reference Map

An approximate 50m section of sanitary sewer on Newberry Street has been identified by the Operations Department as needing repair. The section of pipe may be replaced under the Environmental Compliance Approval with same pipe size and location. Project will include reinstatement of the road at this location.

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

2020 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 625,000.00
Budget Reference #: 1.074

Project Name & Description

Annual Capital Costs (OCWA)

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 it will include such work as PLC replacement, sewage pump replacement, digester tank cleaning and inspection, supernatant pump replacement, and sampler replacements.

Plant	405,000.00
Pumping Stations	182,500.00
Jane Forrester Plant	31,400.00
Contingency	6,100.00
Total	625,000.00

Commitments Made

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)

Reasons/ Highlights for Capital Project Prioritization Ranking

2020 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 1,100,000.00

Budget Reference #: 1.075

Project Name & Description

Moira Street West Pumping Station Refurbishment

Project Detail, Justification & Reference Map

The components of this sewage pumping station have reached the end of their service life and operations have identified this station as a priority for refurbishment. This project would see the pumping station refurbished/rebuilt.

Commitments Made

Item #1.081 from 2018 Capital Budget - \$50,000

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services
Division: Wastewater Collection
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 150,000.00
Budget Reference #: 1.076

Project Name & Description

Unit 194 - 2008 Boom Truck Replacement

Project Detail, Justification & Reference Map

To replace the 2008, 3/4 ton truck with a current model year, larger crane truck on a 2.5 ton chassis. The current vehicle has 252,500 km on it. It is in need of repair, heater core, brakes, front tie rods and ball joints, electrical issues, and body work. The truck is used for pumping station operation and maintenance. It requires a crane to be able to pull pumps out of wet wells for regular maintenance.

Commitments Made

Effects on Future Operating Budgets

Description:

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services
Division: Wastewater Collection
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 25,000.00
Budget Reference #: 1.077

Project Name & Description

Wastewater Collection - Tools and Equipment

Project Components

N/A

Project Detail, Justification & Reference Map

This is for the replacement of the trench shoring equipment as well as the replacement of the pipe storage racking. The Ministry of Labour has identified that the racking is no longer suitable because of safety reasons.

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:

2020 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services

Division: Parking

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: 150,000.00

Budget Reference #: 1.078

Project Name & Description

Parking Lot Rehabilitation

Project Detail, Justification & Reference Map

Proposed allocation will allow for surface improvements to a portion of the Pinnacle Lot and a portion of the Riverside Lot (North) estimated at \$70 per sqm, plus tax.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial: -

Project Components

N/A

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

2020 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services

Division: Parking

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	X

BUDGET AMOUNT: 70,000.00

Budget Reference #: 1.079

Project Name & Description

Parking Lot Equipment Replacement

Project Detail, Justification & Reference Map

EQUIPMENT: replacement of Multi Space Parking Meters (Pay&Display)
SYSTEMS: Implementation of Mobile Payment APP. (ie pay by phone), Permit Management Software, Automated Ticketing Devices and Licence Plate Recognition capability for enforcement

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Credit card feature increases monthly service charges

Project Components

N/A

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