

CITY OF BELLEVILLE
2021 Capital Budget Summary

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

No.	PROJECT DESCRIPTION	Dept	Score	2021 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	Herchimer Ave. (Dundas St. E to Keegan Parkway) - Reconstruction - <i>Additional Funding</i>	EDS	75	2,625.0												2,325.0	300.0
1.002	Orchard Dr. (N Park Gdns to Prince of Wales) & Pringle Dr. - Reconstruction - Phase 1	EDS	75	5,900.0	75.0	2,100.0	2,100.0		100.0	Road Renewal				1,525.0			
1.003	Alexander St. (John St. to Charles St.) - Sewer Separation & Reconstruction	EDS	72	3,680.0	30.0	850.0	700.0							2,100.0			
1.004	South Foster Ave. Reconstruction - Design Only	EDS	65	400.0	250.0	100.0	50.0										
1.005	Dundas St. East (Herchimer Ave. to Georgian Court) - Watermain Replacement	EDS	64	1,750.0		1,750.0											
TOTAL COMBINED SERVICES				14,355.0	\$ 355.0	\$ 4,800.0	\$ 2,850.0	\$ -	\$ 100.0	\$ -	\$ -	\$ -	\$ 3,625.0	\$ -	\$ 2,325.0	\$ 300.0	
TRANSPORTATION SERVICES																	
Major Road Reconstruction																	
1.006	Sidney St. / Bridge St. West - Intersection Improvements	EDS	88	1,000.0	100.0				900.0	Capital Levy \$550k / Casino - Infra \$200k / DC \$150 k							
1.007	Sidney St. / College St. West - Intersection & Widening - Property Acquisition & Utility Relocations	EDS	77	1,000.0	100.0				900.0	Capital Levy \$550k / Casino - Infra \$200k / DC \$150 k							
1.008	Old Hwy 2 (Haig Rd to Pt Anne Lane) - Preliminary Design	EDS	60	350.0	350.0												
1.009	Phillipston Road - Design	EDS	55	175.0	175.0												
Surface Treatment / Road Resurfacing																	
1.010	Shave and Pave Program - Annual	OS	48	1,300.0	225.0						1,075.0	OCIF					
1.011	Resurfacing Program - Annual	OS	48	1,600.0	200.0						1,400.0	OCIF					
1.012	Pt Anne Road - Engineering for Repaving with Asphalt	OS	46	15.0	15.0												
1.013	Slurry Seal Program - Annual	OS	25	294.0	294.0												
Bridge Rehabilitation																	
1.014	Bridge and Culvert Design (5)	EDS	55	175.0	175.0												
1.015	Bridge Street - Lower Bridge Arch Repairs	EDS	54	789.3	75.0						714.3	OCIF					
Sidewalk Rehabilitation																	
1.016	Sidewalk Repairs Program (including River Rd. - Corbyville sidewalk)	OS	67	400.0	275.0				125.0	Sidewalk							
Traffic / Pedestrian Services / Streetlighting																	
1.017	CN/Elmwood and Mitchell Crossing Improvements	OS	65	100.0	100.0												
1.018	Intersection Replacements / Improvements - Annual	OS	55	100.0	100.0												
1.019	Guardrail Replacement Program - Annual	OS	25	40.0	40.0												
1.020	Riverfront Wall Repair - Coleman Street	OS	25	500.0					500.0	Capital Levy							
Traffic																	
1.021	Traffic Calming Pilot Project	EDS	45	100.0	50.0				50.0	Casino - Infra							
Sidewalks																	
1.022	Dundas St. West Sidewalk - 449 Dundas St W to Avonlough Road	EDS	60	210.0					210.0	Development Charges							
TOTAL TRANSPORTATION SERVICES				8,148.3	\$ 2,274.0	\$ -	\$ -	\$ -	\$ 2,685.0		\$ 3,189.3	\$ -	\$ -	\$ -	\$ -	\$ -	
FLEET & EQUIPMENT (excluding User Rate Funded)																	
1.023	Various Departments - Tools & Equipment	VARIOUS	45	181.0					181.0	Capital Levy							
Transportation Services																	
1.024	Unit 242-09 Sidewalk Machine Replacement	OS	67	185.0	185.0												
1.025	Unit 185-07 Truck Replacement	OS	57	60.0					60.0	Capital Equipment							
1.026	Unit 184-03 Truck Replacement	OS	52	75.0	75.0												
1.027	Unit 207-08 Plow Truck Replacement	OS	50	360.0	360.0												
1.028	Unit 226-07 Tractor Replacement	OS	40	350.0	350.0												
Recreation																	
1.029	Harbour Work Boat and Trailer Replacement	RCCS	61	45.0					45.0	Harbour							

No.	PROJECT DESCRIPTION	Dept	Score	2021 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
	Transit															
1.030	Unit 53-01 Truck Replacement	OS	52	75.0												75.0
	Parks															
1.031	Unit 269-12 Loader/Tractor Replacement	OS	69	100.0	100.0											
1.032	Unit 280-05 Tow Behind Mower Replacement	OS	65	145.0					145.0	Capital Equipment						
	Fire															
1.033	Replacement of Emergency Services Portable Radios	FIR	84	198.0					198.0	Capital Equipment						
1.034	Rural Fire Rescue Boat and Trailer (replace 2 existing boats)	FIR	80	45.0					45.0	Capital Equipment						
1.035	Motor Replacement for Urban Fire Boat	FIR	75	15.0					15.0	Capital Equipment						
1.036	Unit #659 Replacement - 3/4 Ton Response and Utility Truck with Plow	FIR	65	60.0					60.0	Capital Equipment						
	Transit															
1.037	Transit Pass Vending Machines (X4)	OS	21	33.0												33.0
1.038	On Board Media Management (Advertising Displays)	OS	11	12.0												12.0
	Parks															
1.039	Unit 289-20 Attachment - Forestry Mulching Head	OS	72	28.5					28.5	Capital Equipment						
1.040	Portable Bleacher	OS	20	90.0					90.0	MAT						
TOTAL FLEET & EQUIPMENT (excluding User Rate Funded)				2,057.5	\$ 1,070.0	\$ -	\$ -	\$ -	\$ 867.5		\$ -	\$ -	\$ -	\$ 120.0	\$ -	\$ -
CITY FACILITIES & PARKS																
	Annual Programs															
1.041	Energy Savings Initiatives	RCCS	75	100.0					100.0	Energy						
1.042	Accessibility Improvements	RCCS	71	175.0	175.0											
1.043	HVAC Systems Renewal Program	RCCS	65	45.0					45.0	Energy						
1.044	Security / Access Control	RCCS	57	25.0	25.0											
1.045	Asbestos Management	RCCS	50	10.0	10.0											
	General															
1.046	City Hall Mansard / Dormer Re-roofing	EDS	76	110.0					110.0	Capital Levy						
1.047	City Hall Façade, Restoration and Repair	EDS	74	220.0					220.0	Capital Levy						
	Transportation Services															
1.048	New Fuel Pumps - 75 Wallbridge Yard	OS	42	60.0	60.0											
	Parks, Trails, Athletic Fields															
1.049	Decorative Trail Light Pole Replacement	OS	27	95.0	95.0											
1.050	Zwicks Dog Park Perimeter Fencing	OS	27	80.0	80.0											
	Recreation															
1.051	Meyers Pier Rehabilitation	RCCS	87	100.0	100.0											
1.052	Meyers Pier - Dock B Replacement	RCCS	84	425.0	425.0											
1.053	Wally Dever Shower Rehabilitations	RCCS	66	75.0					75.0	Recreation Facility						
	Fire															
1.054	Remote Radio Tower Upgrades	FIR	77	125.0					125.0	Capital Equipment						
	Transit															
1.055	Bus Stop Upgrades - AODA Compliance	OS	50	300.0												300.0
1.056	Real Time Bus Arrival Monitors (X3)	OS	15	10.0												10.0
	Recreation															
1.057	QSWC - Circuit Meter Monitoring	RCCS	57	30.0					30.0	Energy						
	Parks, Trails, Athletic Fields															

No.	PROJECT DESCRIPTION	Dept	Score	2021 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
1.058	Parks & Rec Masterplan - Project TBD Design Cost	OS	35	375.0	375.0											
1.059	Thurlow Ward Dog Park	OS	35	100.0							100.0	COVID Resilience				
1.060	Collip Monument and Reflection Courtyard	OS	23	110.0					110.0	MAT						
1.061	Stanley Park Parking Lot - <i>Additional Funds</i>	OS	15	25.0					25.0	Development Charges						
1.062	TBD - COVID Resilience	OS		1,020.0							1,020.0	COVID Resilience				
	General															
1.063	Belleville Commons & Civic Square Design	GG	44	100.0					100.0	Casino - Ec Dev						
1.064	Belleville Agricultural Society - New Site Development	CS	35	1,350.0											1,350.0	
	Economic Development															
1.065	Pop-up Shops - Phase 3	ESI	70	50.0					50.0	Casino - Ec Dev						
TOTAL CITY FACILITIES & PARKS				5,115.0	\$ 1,345.0	\$ -	\$ -	\$ -	\$ 990.0	\$ -	\$ 1,120.0	\$ -	\$ -	\$ 310.0	\$ 1,350.0	\$ -
INFORMATION TECHNOLOGY																
1.066	Security Devices - Firewalls and Management	CS	81	20.0	20.0											
1.067	Desktop / Server Software Upgrades	CS	75	110.0					110.0	Capital Levy						
1.068	Core Server Infrastructure Upgrades	CS	75	300.0					300.0	Capital Levy						
1.069	Wireless Network - Cityhall	CS	70	20.0	20.0											
TOTAL INFORMATION TECHNOLOGY				450.0	\$ 40.0	\$ -	\$ -	\$ -	\$ 410.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COMMUNITY HEALTH, SAFETY & SECURITY				-	\$ -	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL STORM WATER SERVICES				-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL LIBRARY				-	\$ -	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE SERVICES																
1.070	2021 Capital Budget Request	POL		632.6	589.2				43.4	Casino - Vehicle						
TOTAL POLICE SERVICES				632.6	\$ 589.2	\$ -			\$ 43.4		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TAX SUPPORTED PROJECTS				16,403.4	\$ 5,318.2	\$ -	\$ -	\$ -	\$ 4,995.9		\$ 4,309.3	\$ -	\$ -	\$ 430.0	\$ 1,350.0	\$ -
WATER SERVICES																
Watermain Rehabilitation																
1.071	Watermain Relining	ES	82	1,500.0		1,500.0										
Water Treatment Plant (WTP)																
1.072	WTP - Highlift Discharge & Reservoir Equipment	ES	65	375.0		375.0										
Elevated Water Tower																
1.073	Water Tower Repairs	ES	82	125.0		125.0										
Water Filling Station																
1.074	Correction of surface drainage issue	ES	82	50.0		50.0										

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					Taxation	User Rates			Reserve Funds		Grants	Donations	Federal Gas Tax	Provincial Gas Tax	Long Term Debt		
						Water	Wastewater	Parking	Amount	Fund					Taxation	User Rates	
	Fleet & Equipment																
1.075	Tools & Equipment	ES	82	20.0		20.0											
1.076	Water Meters	ES	82	140.0		140.0											
TOTAL WATER SERVICES				2,210.0	\$ -	\$ 2,210.0	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	
WASTEWATER SERVICES																	
	Collection System Rehabilitation																
1.077	Main Relining	ES	82	1,500.0			1,500.0										
	Treatment Plant Capital Maintenance																
1.078	Annual Capital Costs	ES	85	625.0			625.0										
	Fleet & Equipment																
1.079	Tools & Equipment	ES	25	25.0			25.0										
<i>New Asset Acquisition & Development</i>																	
1.080	Analytical Equipment	ES	85	70.0			70.0										
1.081	Avonlough Sewage Pump Station - Property and Detail Design	EDS	75	500.0			150.0		350.0	Development Charges							
1.082	Tracey Street / Fahey Street Sanitary Sewer Oversizing Design	EDS	53	150.0			50.0		100.0	Development Charges							
1.083	New 1/2 Ton Truck Purchase	ES	48	50.0			50.0										
TOTAL WASTEWATER SERVICES				2,920.0	\$ -	\$ -	\$ 2,470.0	\$ -	\$ 450.0		\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL OTHER ENVIRONMENTAL PROJECTS				-	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARKING SERVICES																	
1.084	Parking Lot Surface Improvements	CS	81	175.0				175.0									
	Fleet & Equipment																
1.085	Parking Lot Equipment Replacement	CS	78	50.0				50.0									
TOTAL PARKING SERVICES				225.0	\$ -	\$ -		\$ 225.0	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL USER RATE SUPPORTED PROJECTS				5,355.0	\$ -	\$ 2,210.0	\$ 2,470.0	\$ 225.0	\$ 450.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL PROJECTS				36,113.4	\$ 5,673.2	\$ 7,010.0	\$ 5,320.0	\$ 225.0	\$ 5,545.9		\$ 4,309.3	\$ -	\$ 3,625.0	\$ 430.0	\$ 3,675.0	\$ 300.0	

No.	PROJECT DESCRIPTION	Dept	Score	2021 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
2021 Capital Budget Projects by Type																
64	Asset Maintenance & Replacement			31,399.9	5,248.2	7,010.0	5,000.0	225.0	4,402.4		3,189.3	-	3,625.0	75.0	2,325.0	300.0
21	New Asset Acquisition & Development			4,713.5	425.0	-	320.0	-	1,143.5		1,120.0	-	-	355.0	1,350.0	-
85				36,113.4	\$ 5,673.2	\$ 7,010.0	\$ 5,320.0	\$ 225.0	\$ 5,545.9		\$ 4,309.3	\$ -	\$ 3,625.0	\$ 430.0	\$ 3,675.0	\$ 300.0
2020 Capital Budget Projects by Type																
69	Asset Maintenance & Replacement			35,256.5	5,548.2	2,355.0	3,126.0	220.0	8,685.8		9,121.5	750.0	5,450.0	-	-	-
18	New Asset Acquisition & Development			4,149.0	125.0	15.0	-	-	3,554.3		-	75.0	-	380.0	-	-
87				\$ 39,405.5	\$ 5,673.2	\$ 2,370.0	\$ 3,126.0	\$ 220.0	\$ 12,240.1		\$ 9,121.5	\$ 825.0	\$ 5,450.0	\$ 380.0	\$ -	\$ -

	Budget 2020	Proposed 2021	
Capital Budget - Taxation			
2020 Taxation Levied			104,895.6
City Departments- excluding Boards			
Total departmental Capital funded by Taxation	\$ 4,872.70	\$ 5,084.00	0.20%
City Boards			
Police	\$ 800.50	\$ 589.20	-0.20%
Library	\$ -	\$ -	0.00%
Total City Boards	\$ 800.50	\$ 589.20	
Total Capital Projects funded by Taxation	\$ 5,673.20	\$ 5,673.20	
Increase (Decrease) to Operating Contribution			-
Resulting Capital Budget Increase (decrease)			0.00%
2021 Preliminary Municipal tax increase (decrease)			0.00%
2020 Preliminary Municipal tax increase (decrease)			0.12%

Grant Summary	Available	Summary
Connecting Links	\$3M / \$5M	
ICIP Transit - second intake	TBD	
ICIP COVID Resilience	1,120.0	1,120.0
Ontario Community Infrastructure Fund	3,232.8	3,189.3
	\$ 4,352.8	\$ 4,309.3
		-
Federal Gas Tax	3,634.6	\$ 3,625.0
Provincial Gas Tax	1,236.9	\$ 430.0

Estimated Annual Debt Costs 191.1 15.6
0.18%

2021 CAPITAL BUDGET JUSTIFICATION

Department:	Engineering & Development Services	
Division:	Engineering	
Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 2,625,000.00
Budget Reference #: 1.001

Project Name & Description

Herchimer Ave. (Dundas St. E to Keegan Parkway) - Reconstruction

Project Detail, Justification & Reference Map

This project is the reconstruction of Herchimer Avenue from Dundas Street East to Keegan Parkway. The project includes a full reconstruction of the Dundas /Herchimer intersection and the reconstruction of Herchimer Avenue to an urban cross-section with curbs and gutters and new road base and asphalt. The water main and sanitary sewer on Herchimer will be replaced and a new storm sewer with a storm water management facility out letting to the Bay will be included. The asphalt multiuse Waterfront Trail will be extended along the east side of Herchimer Avenue to Dundas. The project will also include the installation of conduits for future IT & fibre infrastructure.

Utility relocations and CP Railway approvals have delayed construction of this project. The contract was ready to be tendered in 2018, but it was determined that the \$4,200,000 budget approved in 2013 was insufficient. Additional funding is being requested as part of 2021 Capital Budget.

Commitments Made

\$4,200,000 funding to complete the project was approved in 2013.

Effects on Future Operating Budgets

Description:

Financial:

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 2,325,000.00	Long-term Debt (Tax-Funded)
Sanitary Sewer		
Storm Sewer		
Water	300,000.00	Long-term Debt (User-Funded)
	\$ 2,625,000.00	

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

Upgrade to a City collector road to a standard that will reduce the complaints and concerns generated by an inferior roadway. Will address a storm water flooding issue with the addition of storm sewers and will include a storm water treatment facility at the outlet to the bay cleaning the storm water from drainage area prior to discharge to the Bay.

2021 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 5,900,000.00
Budget Reference #: 1.002

Project Name & Description

Orchard Dr. (N Park Gdns to Prince of Wales) & Pringle Dr. - Reconstruction - Phase 1

Project Detail, Justification & Reference Map

The section of Orchard Drive between Prince of Wales Drive and North Park Gardens is experiencing water quality issues and is Environmental Services' top priority project to address water quality issues. The sanitary sewer is in very poor condition; there are no storm sewers; the road is in poor condition; and there are no sidewalks. It is proposed to reconstruct the water main, sanitary sewer and road and install new storm sewers to address drainage issues and construct a new sidewalk on one side of the street. The reconstructed water main will address the water quality issues on this section of Orchard Dr.

Pringle Drive is in similar condition to Orchard Drive. It is recommended to include Pringle Drive (between N Park St and Orchard Dr) as part of this project to ensure that the entire water main loop is replaced, thereby eliminating the possibility of having a water quality issue occur on Pringle Drive following construction, and also to address the condition of the sanitary sewer and road.

This project is described as Phase 1; there is also a need to address water quality issues on the remainder of Orchard Dr (the crescent north of North Park Gardens). This section of Orchard Dr will be presented as Phase 2 in the 2022 Capital Budget.

Commitments Made

\$300,000 allocated in 2019 budget to undertake the design work. The design has been completed. Environmental Services have committed to addressing the water quality issues.

Effects on Future Operating Budgets

Description:

Financial:

Project Components

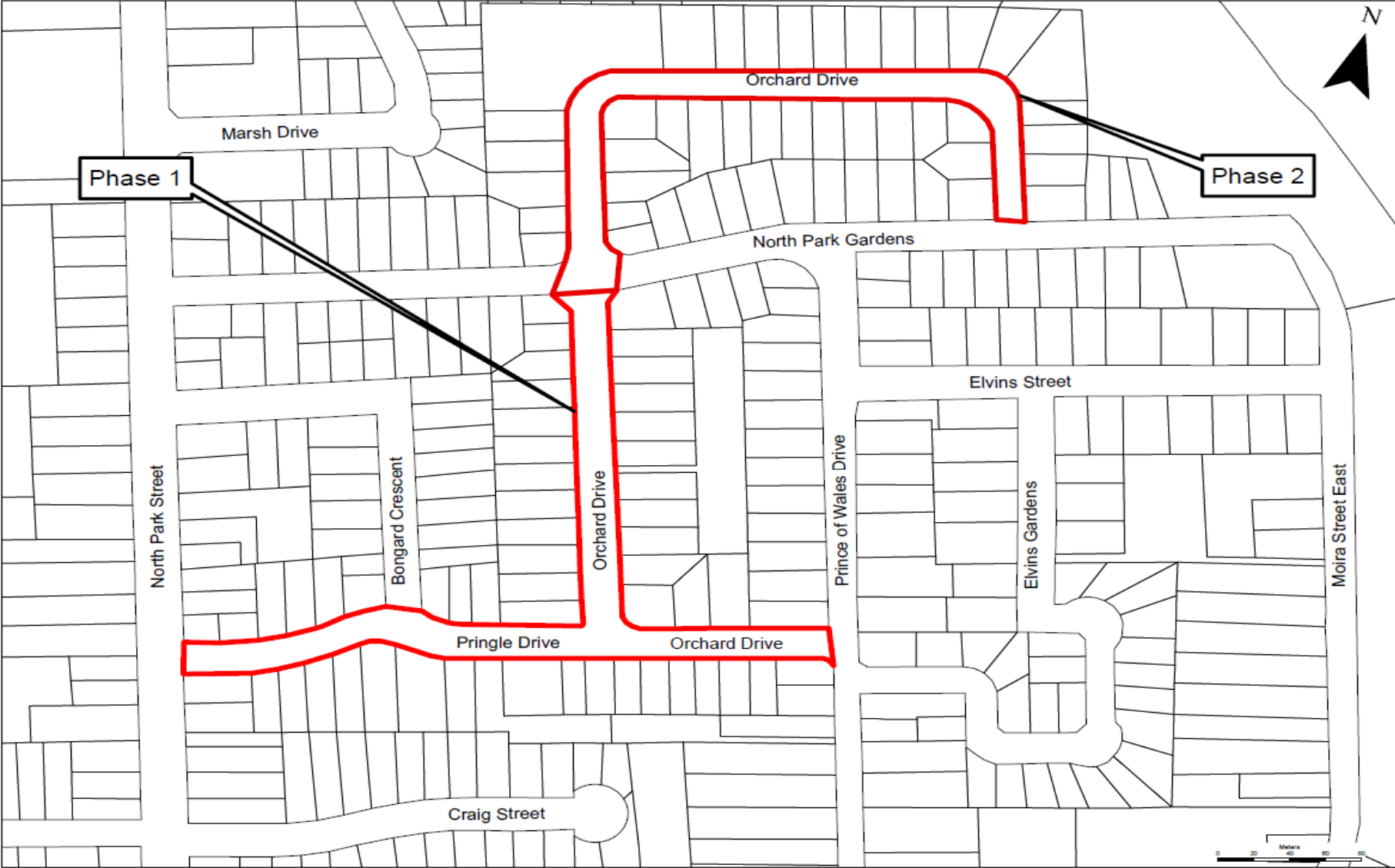
	<i>Budget</i>	<i>Funding</i>
Roads	\$ 900,000.00	Taxation / Reserve Fund / FGT
Sanitary Sewer	2,100,000.00	Wastewater User Rates
Storm Sewer	800,000.00	Taxation / Federal Gas Tax
Water	2,100,000.00	Water User Rates
	\$ 5,900,000.00	

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



Phase 1

Phase 2

ORCHARD DRIVE - NORTH PARK GARDENS TO PRINCE OF WALES DRIVE
PRINGLE DRIVE - NORTH PARK STREET TO ORCHARD DRIVE
 RECONSTRUCTION



CITY OF BELLEVILLE
 ENGINEERING & DEVELOPMENT
 SERVICES DEPARTMENT
 OCTOBER 2020

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Engineering

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 3,680,000.00

Budget Reference #: 1.003

Project Name & Description

Alexander St. (John St. to Charles St.) - Sewer Separation and Reconstruction

Project Detail, Justification & Reference Map

The Sanitary and Storm sewer separation will see the installation of new sanitary sewers and storm sewers in accordance with current design standards and includes reconstruction of the roads. The storm and sanitary sewer work will eliminate any catch basins, cross connections and drainage issues which allow storm water to runoff to directly enter the sanitary sewer system on Alexander Street. When completed, this measure will collectively reduce extraneous flow in the sanitary sewer system and at the water pollution control plant. This will also result in a reduction in deteriorated treatment plant effluent released into the environment and an improvement to the water quality of the receiving water body; The Bay of Quinte, which is the community's drinking water source. The water main installed in 1911 on Alexander Street will also be replaced as part of this project. Will also include the installation of conduits for future IT & fibre infrastructure.

Commitments Made

\$150,000 allocated in 2016 budget to undertake the design work. The design has been completed for 3 years, however funding for the project has not been approved to proceed to construction.

Effects on Future Operating Budgets

Description:

Financial:

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 1,480,000.00	Taxation / Federal Gas Tax
Sanitary Sewer	700,000.00	Wastewater User Rates
Storm Sewer	650,000.00	Taxation / Federal Gas Tax
Water	850,000.00	Water User Rates
	\$ 3,680,000.00	

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

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services

Division: Engineering

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,750,000.00

Budget Reference #: 1.005

Project Name & Description

Dundas St. East (Herchimer Ave. to Georgian Court) - Water main Replacement

Project Detail, Justification & Reference Map

The trunk water main is experiencing operational problems and requires replacement. The design was approved in 2018 and has been completed so that the project is construction ready. The pipe is located within the north shoulder / boulevard of Dundas Street East and will be replaced in that location.

Commitments Made

\$150,000 of design funds provided in 2019 budget.

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

64

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,000,000.00

Budget Reference #: 1.006

Project Name & Description

Sidney St. / Bridge St. West - Intersection Improvements

Project Detail, Justification & Reference Map

The Environmental Assessment for this project is nearing completion. The EA is recommending that the intersection be widened in all four (4) quadrants to provide dedicated left turn lanes; that Bridge Street West be widened between Yeomans St and Sidney St; and that Sidney St north of Bridge St W be widened to four (4) lanes (currently 3 lanes wide between Bridge St W and Wilkins St.). This phase of the project would include completing the design, obtaining all property necessary for the project and relocation of the Elexicon pole lines to accommodate the proposed road widening works. Elexicon have indicated they are prepared to relocate the pole line in 2021.

In considering that this intersection has a high collision history; the property on the NE quadrant (former Ben Bleecker site) is slated for redevelopment; and the commercial properties on the SE and SW quadrants are active commercial sites, it is recommended that this become a high priority project. Furthermore, the sewer outlet for the new Avonlough Sewage Pump Station will also be constructed along Bridge St W through this intersection and there is a need to coordinate the two designs; therefore proceeding with this project should be considered a priority. This project was also identified as a priority project in the 2014 Transportation Master Plan.

Commitments Made

\$150,000 of Environmental Assessment funding allocated in 2019 budget (which is nearing completion).

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

88

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Engineering

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,000,000.00

Budget Reference #: 1.007

Project Name & Description

Sidney Street/College Street West Intersection and Widening South to CNR Overpass - Property Acquisition and Utility Relocations

Project Detail, Justification & Reference Map

The proposed project would include widening of Sidney Street at the College Street Intersection to provide dedicated left turn lanes in each direction. In addition a centre two way left turn lane would be added to Sidney Street south of the intersection to the CNR overpass.

The Environmental Assessment (EA) and Preliminary Design for the reconstruction and widening of the Sidney Street/College Street West intersection commenced in 2018 and the Environmental Assessment has been complete. Property acquisitions and utility relocations will be needed prior to proceeding with any of the proposed widening work. It is proposed to proceed with the necessary property acquisitions, and once those have been completed begin relocating any utilities (such as Elexicon pole lines) that would be in conflict with the proposed road and intersection improvements.

Once property acquisitions and utility relocations are completed, construction would follow subject to future funding.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 350,000.00

Budget Reference #: 1.008

Project Name & Description

Old Hwy 2 (Haig Rd to Pt Anne Lane) - Preliminary Design

Project Detail, Justification & Reference Map

This project is to complete an Environmental Assessment and Preliminary Design for the upgrading and rehabilitation of Old Hwy 2 from Haig Road to Point Anne Road. This section of road was constructed as a 4-lane divided highway with a wide grassed median. The pavement is narrow, with minimal gravel shoulders, and in need of rehabilitation. There are many left turn crossovers in the grass median providing access to the adjacent properties. There are many water crossings and several structures to consider. The EA will review and assess this section of road for rehabilitation / reconstruction and consider localized operational improvements to provide for left turn movements in accordance with current design standards to arrive at a recommended design solution. This section of road is also designated as an "on-road" bike route within the City's Transportation Master Plan, so the consideration of cycling facilities would be included as part of the project. There are also several old structures along this section of road and the work will include a more detailed review of the structures to assess any rehabilitation requirements and incorporate these recommendations into the final preliminary design.

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

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Engineering

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 175,000.00

Budget Reference #: 1.009

Project Name & Description

Phillipston Road - Design

Project Detail, Justification & Reference Map

Phillipston Road from Mudcat Road to Bethel Road is narrow with several vertical curves. Truck traffic has also increased with the recycling and organics facility recently opening. It is proposed to reconstruct this road to accommodate truck traffic by widening, addressing the vertical curves, constructing a proper road base and addressing any roadside drainage issues. This detail design process will also identify any property requirements and establish the final project budget estimates. Design is being proposed for 2021.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transportation

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,300,000.00

Budget Reference #: 1.010

Project Name & Description

Shave and Pave Program - Annual

Project Components

N/A

Project Detail, Justification & Reference Map

This program is an intervention strategy to avoid total reconstruction. The road surface will be replaced. This involves the milling of asphalt and then resurface with new top asphalt to extend the life of the road. This process also includes readjusting manholes and catch basins and some curb replacement to get rid of water ponding. Roads selected under this program have been aligned with the Roads Needs Study. Roads identified under this program for 2021 are:

- Mudcat Road (Ashley Street to West Limit of Reconstruction)
- Lywood Road (Canniff Street to McCall Street)
- Lywood Street (Latchford Street to Black Diamond Road)
- Lywood Street (Black Diamond Road to Dead End)
- Latchford Street (Lywood Street to Dead End)
- Latchford Street (Cannifton Road North to Lywood Street)
- Black Diamond Road (Cannifton Road North to Lywood Street)
- McCall Street (Cannifton Road North to Lywood Street)
- Canniff Street (Cannifton Road North to Lywood Street)
- McCall Street (Cannifton Road North to Lywood Street)

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transportation

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,600,000.00

Budget Reference #: 1.011

Project Name & Description

Resurfacing Program - Annual

Project Components

N/A

Project Detail, Justification & Reference Map

This is an annual program for roads using a Surface Treatment application and a repaving. Roads selected under this program have been aligned with the Roads Needs Study. A lot of these roads do not require under ground work, but the pavement is at end of life. This program will include full pulverization and repaving of the surface. Roads planned to be completed outlined below:

Single Surface Treatment: Morgan Road, Bryan Crescent, Zion Road, Thrasher Road, O'Brien Road, Treverton Road, Atkins Road, Bethel Road (Phillipston to Foxton), Shannon Road, Christie Road, Sharpe's Lane, Bronk Road

Double Surface Treatment: Bethel Road (Beatty to Willet), Halloway Road –All

Pulverize and Pave: Nisbet Avenue, Karl Street

Micro-seal: Ashely Street (Frankford Rd North to Old Madoc Rd)

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transportation

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 15,000.00

Budget Reference #: 1.012

Project Name & Description

Pt Anne Road - Engineering of Removal of Concrete Road Surface and Repaving with Asphalt

Project Detail, Justification & Reference Map

Pt Anne Road from Old Highway 2 southward is concrete. It is in very poor shape. This project would have a consultant do the cost estimate, geo-technical design and tender preparation for work to be performed in 2022.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transportation

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 294,000.00

Budget Reference #: 1.013

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. (\$244,000)

Reclamite Sealing - 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 is to help improve durability of the asphalt, re-balancing the chemistry of the oxidized pavement, 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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Engineering

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 175,000.00

Budget Reference #: 1.014

Project Name & Description

Bridge and Culvert Inspections & Design

Project Detail, Justification & Reference Map

The bi-annual inspection of the City's eighty-one (81) bridges and culverts was completed in September 2020. While design and construction is continuing on the highest priority structures, the inspections completed in 2020 identified several other bridges and culverts which require additional and more detailed investigations to establish priority and costs. The work associated with this capital issue will include undertaking the necessary supplementary and detailed investigations, preparing preliminary designs, detailed cost estimates and prioritization for the following structures:

- ID#12 - Airport Parkway Culvert
- ID#80 - Reid Street Culvert
- ID#49 - Bryant Crescent Culvert
- ID#81 - Cannifton Road Culvert
- ID#20 - McWilliams Bridge, Blessington Road

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development

Division: Engineering

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 789,300.00

Budget Reference #: 1.015

Project Name & Description

Bridge Street - Lower Bridge Arch Repairs

Project Detail, Justification & Reference Map

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.

Repairs are required to address spalling concrete on the arches and reinforcement of structural members on the underside of the bridge. Project was partially funded in 2020, to be completed in 2021.

Commitments Made

\$560,700 allocated in the 2020 capital budget.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transportation

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 400,000.00

Budget Reference #: 1.016

Project Name & Description

Sidewalk Repairs Program

including: **River Road - Corbyville - Sidewalk Reconstruction**

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.

River Road - Corbyville

The existing sidewalk along the west side of River Road from Cannifton Road North northerly to 79 River Road is narrow and in very poor and unsafe condition and requires replacement. It is also below the grade (level) of the road. If it is to be reconstructed it must comply with AODA standards and should be raised so that runoff from the roadway does not run across it (and create a freezing problem in the winter months). This project would have the sidewalk reconstructed to be AODA compliant and address drainage concerns. There is also a section where there is no sidewalk (across the front of 71 River Road). This project would also have a new sidewalk installed in this section so that the sidewalk would then be continuous along the west side of the road, however some road widening will be required to accommodate the new sidewalk construction.

A curb and catchbasins will be installed along the west side of the road; the curb to provide separation and safety for pedestrians (similar to what was completed on Maitland Dr in 2019/2020) and catchbasins to collect the runoff so that water does not flow across the sidewalk.

Commitments Made

Annual replacement program

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

2021 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 #: 1.017

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. This would provide funding for pedestrian crossing recommendations coming forward from the Traffic Advisory Committee.

Commitments Made

Annual replacement program

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

2021 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 #: 1.018

Project Name & Description

Guardrail Replacement Program - Annual

Project Detail, Justification & Reference Map

This program is to work towards bringing our current 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

Annual replacement program

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

2021 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 #: 1.019

Project Name & Description

CN/Elmwood and Mitchell Crossing Improvements

Project Detail, Justification & Reference Map

These two crossings have been identified by Transport Canada, using the Grade Crossing Risk rating, as 364 and 472 respectively, out of 22,820 crossings in Canada in their risk assessment. Staff are undertaking an engineering study to ensure we improve the safety of these crossings. This funding will allow staff to complete required improvements.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Parks and Public Spaces

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 500,000.00

Budget Reference #: 1.020

Project Name & Description

Riverfront Wall Repair - Coleman Street

Project Detail, Justification & Reference Map

We have investigated damage caused to the river bank from continued erosion. An engineering firm was requested to provide a preliminary option on the suggested repair. The damaged areas would be done in limestone to match the décor of the existing wall. This wall is a safety hazard and is a focal point for views from Front Street.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 100,000.00

Budget Reference #: 1.021

Project Name & Description

Traffic Calming Pilot Project

Project Components

N/A

Project Detail, Justification & Reference Map

In 2020 the City adopted a Traffic Calming Policy and Guidelines to address the increasing number of requests for traffic calming measures by residents. Implementation of traffic calming measures will require modifications to roadways and/or installation of infrastructure assets such as signs or speed humps. This capital budget item would see the implementation of various traffic calming measures in select locations in the City in accordance with the policy and guidelines adopted by Council. Implementation including selection of locations and type of traffic calming measures will be overseen by the Transportation Committee.

Project Priority

Capital Project Prioritization Ranking:

45

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 210,000.00

Budget Reference #: 1.022

Project Name & Description

Dundas St. West Sidewalk - 449 Dundas St W to Avonlough Road

Project Detail, Justification & Reference Map

There is only a short section of sidewalk on the south side of Dundas Street West from Avondale Road westerly across the frontage of 443 Dundas St W with no sidewalks beyond that point. Properties along the south side of Dundas St W have been redeveloping (one with a coffee shop) and residential development continues to grow at a rapid pace along Sienna Drive north of the Avonlough Road / Sienna Drive / Dundas St W intersection all of which are increasing pedestrian traffic in this area. This project would have a new sidewalk constructed to AODA standards along the south side of Dundas St W from 443 Dundas St W to the Avonlough Road / Sienna Drive / Dundas St W intersection.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Various

Division: Various

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 181,000.00

Budget Reference #: 1.023

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 185,000.00

Budget Reference #: 1.024

Project Name & Description

Unit 242-09 Sidewalk Machine Replacement

Project Detail, Justification & Reference Map

This machine has had a lot of mechanical issues over the past number of years and is not very reliable. Staff suggest replacing it with a wheeled sidewalk machine similar to the last few sidewalk machines we have purchased to allow for interchangeable attachments. With the increases in Minimum Maintenance Standard legislation it is imperative we have reliable machines to maintain our sidewalks. HRS - 4,574

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





2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 60,000.00

Budget Reference #: 1.025

Project Name & Description

Unit 185-07 Truck Replacement

Project Detail, Justification & Reference Map

This 3/4 ton truck is used during the summer to pull the grass trailer and lawn mowers, and during the winter is used to pull the hotbox to patch roads. It is becoming difficult to find parts for this truck due to its age. The seat in the unit is worn out and is unable to be replaced, new or used. We have tried to source used parts but the supply is low. 272,765 km

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

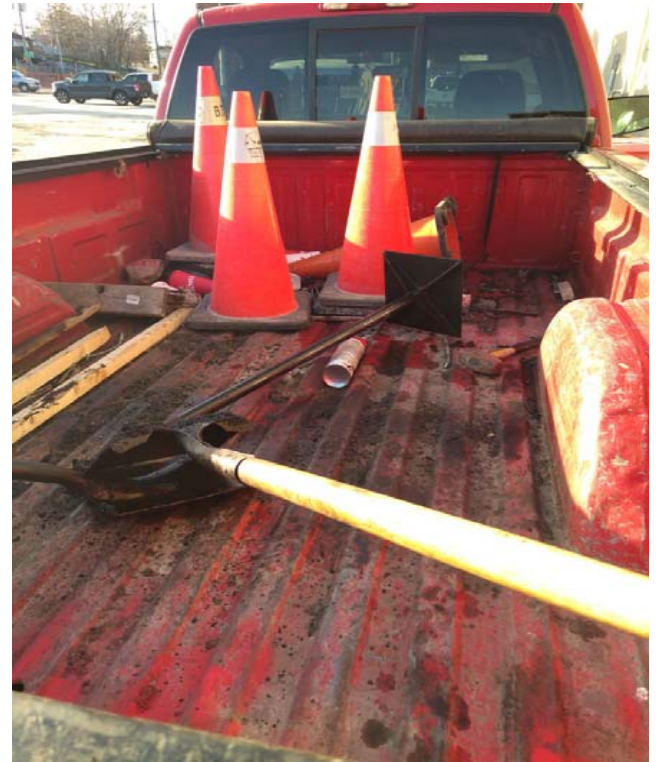
Project Priority

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





2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 75,000.00

Budget Reference #: 1.026

Project Name & Description

Unit 184-03 Truck Replacement

Project Detail, Justification & Reference Map

This unit is used by our Mechanics as a service truck. This 2003 is at end of life and is becoming unreliable during snow storms when the mechanics need to do repairs in the field. Unit 184-03 119,062 km

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

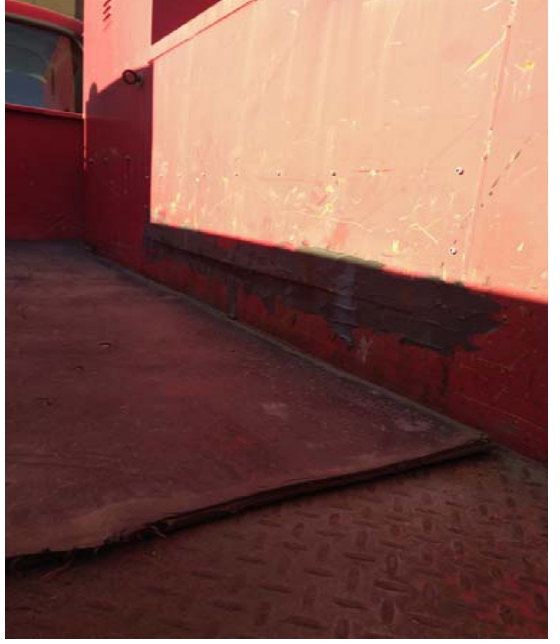
Project Priority

Capital Project Prioritization Ranking: 52

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

Reasons/ Highlights for Capital Project Prioritization Ranking





2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 360,000.00

Budget Reference #: 1.027

Project Name & Description

Unit 207-08 Plow Truck Replacement

Project Detail, Justification & Reference Map

This Unit is a single axle plow truck that is used in Ward 1 for winter operation to plow and salt/sand roads. It is now 13 years old and is at the end of it's life cycle. The replacement unit will be a tandem truck that allows more usage year round. This unit has 96,628 km. Lead time to receive new unit is 12-14 months.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

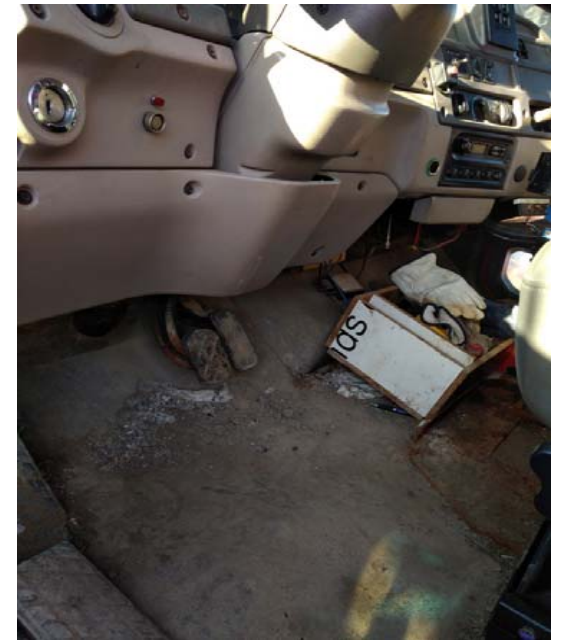
Capital Project Prioritization Ranking:

50

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

Reasons/ Highlights for Capital Project Prioritization Ranking





2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 350,000.00

Budget Reference #: 1.028

Project Name & Description

Unit 226-07 Tractor Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

This unit is used year round for maintenance of our roadside, as well as snow blowing and plowing. It cuts our road sides during the summer months, and during the winter it plows cul-de-sacs and blows snow at our snow dump. We have been having extensive transmission issues with this unit that has been difficult to trouble shoot. 6,440 hrs

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:





2021 CAPITAL BUDGET JUSTIFICATION

Department: Recreation and Culture

Division: Harbour

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 45,000.00

Budget Reference #: 1.029

Project Name & Description

Work Boat and Trailer Replacement

Project Detail, Justification & Reference Map

The original boat was purchased in the 80's and the boat motor was replaced in 2000. It is the workhorse of the harbour. The work boat was custom built for a wide range of uses: work platform for dock repairs, tow vessel as needed, dead head removal, customer shuttle, water sampling assistance and spill control. It is a highly used boat from April through October. The boat has a tube that has been compromised and the boat is now plowing through the water causing a reverse wake that floods the engine with water. The boat is now limited to just above 1/4 throttle.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Transit

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 75,000.00

Budget Reference #: 1.030

Project Name & Description

Unit 53-01 Truck Replacement

Project Detail, Justification & Reference Map

This unit is used by our Mechanics as a service truck. This 2001 is at end of life and is becoming unreliable during snow storms when the mechanics need to do repairs in the field. The Transit service truck helps to move buses off to the side of the road to keep traffic flowing if a bus breaks down. Unit 53-01 95,500 km

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

52

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

Reasons/ Highlights for Capital Project Prioritization Ranking





2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Parks and Public Spaces

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 100,000.00

Budget Reference #: 1.031

Project Name & Description

Unit 269-12 Loader/Tractor Replacement

Project Detail, Justification & Reference Map

This unit is 8 years old and has 3,400 hrs on it. This multi-use loader/tractor is utilized for trails maintenance, sport fields, special events, winter control, and park amenities. This unit has been problematic since it was received in 2012. The clutch has been replaced four times, once under warranty and the other occurrences at a cost of \$12,719.00 each. When this unit is out of commission there is an additional financial burden(rental fees) and task completion challenges for the extent of the repair. The multiple operators, daily use/tasks on different surfaces and terrain, along with a manual clutch and transmission causes premature/accelerated wear of the drivetrain. Other similar Tractor units deployed in Parks and Public Spaces have hydrostatic type transmissions that allow for the various conditions and tasks being performed throughout the year. Currently the clutch and PTO require repair, which have been placed on hold, to minimize 2020 operating costs.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

69

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Decrease fleet operational expenses.

Maintain healthy / safe mode of transportation and equipment for staff, maintain public safety in parks.





2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Parks and Public Spaces

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 145,000.00

Budget Reference #: 1.032

Project Name & Description

Unit 280-05 Tow Behind Mower Replacement

Project Detail, Justification & Reference Map

This unit has not been used to the full potential within the operations as it requires a power unit (tractor) to pull/utilitlze it and the cutting heads are behind the operator which complicates the mowing capacity and safe operation. The proposed unit, like others currently utilized, cutting heads are beside or infront of the operator which provides for less mental and physical stress. Parks grass cutting hectares have continued to grow with the growth of the City. The addition of the Haig Road extension, Bell Boulevard expansion, Trail from Meaghar Place to Avonlough, Zwicks Dog Park, and other locations coming online requires the replacement of the Tow Behind Gang Mower with a Wide Areas Mower to accommodate this growth.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

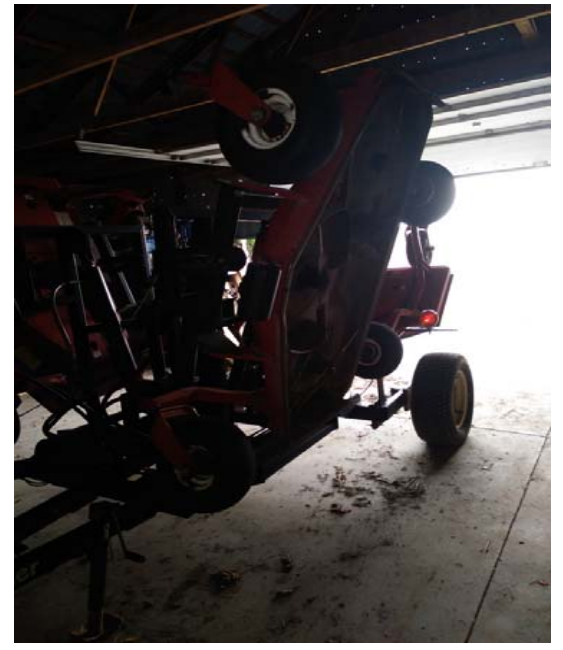
Project Priority

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



2021 CAPITAL BUDGET JUSTIFICATION

Department: Fire & Emergency Services

Division: Urban & Rural

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 198,000.00

Budget Reference #: 1.033

Project Name & Description

Replacement of Emergency Services Portable Radios

Project Detail, Justification & Reference Map

Looking to begin a systematic replacement of all the emergency service's 130 portable radios. The previous refresh for portable radios was in 2006. Current radio stock has been depleted due to fatigue and failures. Current portable radios used by Emergency Services are no longer supported by the manufacturer and the ability to repair radios is becoming increasingly limited. Looking to replace approximately 25% of our portable radios per year (approx. 30-33 units) until completed. Estimate to be a four year project. Approximate cost per radio unit is \$6,000. Portable radio reliability and operation is critical to the safety of emergency services staff. Due to increased privacy concern, BFR and BPS will be sharing infrastructure requiring full encryption for all radios. Additional harmonization and refreshing of all communication equipment is anticipated in the coming years and will utilize shared equipment with BPS when possible.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 84

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Fire and Emergency Services

Division: Urban

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 45,000.00

Budget Reference #: 1.034

Project Name & Description

Unit WR03-1 & WR04-1 Replacement - Rural Fire Rescue Boat and Trailer

Project Detail, Justification & Reference Map

This boat will be replacing two (2) Seadoo Boats. This new boat will be used for all water related incidents including rescue, search and recover missions as well for pumping water to extinguish boat fires. This boat plays a key role on our Waterfront during spring, summer and fall and responds to all water related emergencies on a 24/7 basis. The current boats are both of the Jet Ski design and made by Seadoo. They are both 2001 models and have had excessive use over the past 19 years. The Dept. has a preventative maintenance program in place and that has permitted the lifespan on these boats. It has become difficult to obtain parts for these boats, and steering components had to be fabricated locally to maintain their operational response capability. The reduced mechanical and available parts necessitates replacement.

Commitments Made

Effects on Future Operating Budgets

Description:
Replacement of two (2) Seadoo boats . Maintenance costs should be lower.

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 80

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department:	Fire and Emergency Services	
Division:	Urban	
Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 15,000.00
Budget Reference #: 1.035

Project Name & Description
 Replacement - "Motor" for Urban Fire Boat

Project Components

N/A

Project Detail, Justification & Reference Map

This Urban Fire Boat requires a motor replacement. The current motor is a 60 hp Mercury outboard motor, which is underrated and undersized for this vessel. A new 4-stroke 90 to 115 hp motor will enhance the speed and efficiency of our existing Urban Fire Boat during all water related incidents including rescue, search and recover missions as well setting up for pumping operations to extinguish boat fires. The urban Fire Boat plays a key role on our Waterfront during spring, summer and fall and is available 24/7 for all water related emergencies. The current 60 hp Mercury motor is underrated for this vessel but has some service life left and can be resold at market value. The Fire Dept has a preventative maintenance program in place and that has permitted the lifespan on the existing 60 hp motor. The underperformance of the existing 60 hp motor necessitates an upgraded replacement.

Project Priority

Capital Project Prioritization Ranking: 75
(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:
 Replacement of Motor for Urban Fire Boat - Increased performance and efficiency.

Financial:

2021 CAPITAL BUDGET JUSTIFICATION

Department: Fire and Emergency Services

Division: Rural

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 60,000.00

Budget Reference #: 1.036

Project Name & Description

Unit #659 Replacement - 3/4 Ton - Response and Utility Truck with Plow

Project Detail, Justification & Reference Map

This truck will be replacing existing Truck 659, which is a Pick up with plow. This vehicle is used for equipment carrying emergency scenes and various other utility purposes. In addition, it is used as a reponse vehicle for towing the rural fireboat, water source trailer and mobile air unit as well to keep the rural halls cleared of snow. It can also be used to make access for other emergency services during weather events. The new plow will be a v-blade design allowing better control of product. This vehicle plays a key role in our Waterfront access plan during CP Railway blockages. The current truck is a 2004 model with approx 172,000 km on the odometer but does not add the thousands of hours on the engine for standby at scenes, etc. The Dept. has a corrosion protection program in place and that has permitted the lifespan on this vehicle. The reduced mechanical and available towing capacity necessitates replacement.

Commitments Made

Effects on Future Operating Budgets

Description:

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

Financial:

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Service

Division: Transit

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 33,000.00

Budget Reference #: 1.037

Project Name & Description

Transit Pass Vending Machines (X4)

Project Detail, Justification & Reference Map

The purchase of four (4) additional transit pass vending machines will allow increased access to transit passes for passengers. The machines can be installed at Loyalist, City Hall, QSWC, and the Library.

The dispensers are adaptable and can be easily made ready to dispense the reloadable tap cards or other fare media. The machines accept debit or credit card purchases. Remote monitoring allows for transit staff to track sales, errors, inventory counts and tampering. All sales are direct deposited.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Additional operating costs

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 21

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Service

Division: Transit

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 12,000.00

Budget Reference #: 1.038

Project Name & Description

On Board Media Management (Advertising Displays)

Project Detail, Justification & Reference Map

This will install two (2) monitors on board transit buses that will replace the current LED next stop announcement screens. These screens will display bus information and allow us to sell advertising, promote City Events and display public information such as local weather.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

\$700 per year system license fee expense. Advertising revenue of approx. \$2000 per month per bus for static and 30 sec sound/motion ads

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

11

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Parks and Public Spaces

Category: (check one)	Asset Maintenance or Replacement	
	New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 28,500.00

Budget Reference #: 1.039

Project Name & Description

Unit 289-20 Attachment - Forestry Mulching Head

Project Detail, Justification & Reference Map

In the 2020 Capital Budget, council approved the purchase of a track mounted flail slope mowing unit, **item 20-1.032**. As proposed in 2020, one of the many benefits with this unit was the availability of multiple attachments for different task applications. Parks has utilized this unit in a multitude of ways that otherwise would have compromised the health and safety of the workers. The safe and efficient "Brush Out" of wooded areas along with the management of Noxious Weeds has become an increasingly growing issue for the Parks Dept. along with a greater expectation from residents for city properties to be maintained at a higher level service. Currently brushing wooded areas is completed with brushing blades on trimmers which is hard on the operator bodies or by chainsaws operated close to the ground, which present a greater hazard for the staff. The volume of work to complete such nature in parks is exponentially growing, such as the example of work to be completed in the Bell Creek Open Space wetlands gaining access to cut down the dying ash trees.

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

Improves functional performance of mulching activities.

Provides additional tools to be compliant with Weeds Act and Noxious weeds on city property.

Mechanical removal of brush/wooded areas provides a more efficient use of staff time with increased areas achieved.

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Parks and Public Spaces

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 90,000.00

Budget Reference #: 1.040

Project Name & Description

Portable Bleachers

Project Detail, Justification & Reference Map

Staff is recommending the purchase of an additional portable bleacher system. This will help with many events that require spectator seating. Currently the city owns one set. This addition will also add a seating area for spectators at Skyhawk Games. The bleacher set will be able to hold XXX spectators.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 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: \$ 100,000.00

Budget Reference #: 1.041

Project Name & Description

Energy Savings Initiatives - Various City Assets

Project Detail, Justification & Reference Map

We strive annually to identify and complete energy saving projects which allow us to comply with regulatory requirements and achieve our Energy Conservation Initiatives. Not only through lighting upgrades, but also insulation, water reduction measures, appliances with technical advancements (i.e. hand dryers), VFD drives, motor replacements, gas reduction measures, etc. We are able to achieve these goals. Sites are reviewed annually to determine the most appropriate and beneficial application of the allotted dollars while also applying for rebate programs offered by various energy suppliers (Save on Energy, Enbridge, etc.).

Commitments Made

Effects on Future Operating Budgets

Description:

Reduced energy costs.

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

2021 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: \$ 175,000.00

Budget Reference #: 1.042

Project Name & Description

Accessibility Improvements

Accessibility Upgrades in consultation with Accessibility Coordinator

Project Detail, Justification & Reference Map

As the City progresses forward to meet the accessibility legislative requirements, ongoing renovations to various ramps, walkways, washrooms, door operators, etc. are required. The priority of improvements are identified in conjunction with the Accessibility Coordinator based on legislative requirement, need and building management. Various projects have been completed to date improving accessibility significantly at various locations. In 2021 it has been deemed necessary to complete washroom renovations to two of the QSWC washroom facilities in order to better serve the public and remove barriers.

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

2021 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 #: 1.043

Project Name & Description

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

Project Detail, Justification & Reference Map

Annually HVAC systems are serviced, life expectancies are examined. Units which are identified as requiring major repairs are evaluated based on their age, function and cost of repairs and criticality. In this process we also look at energy efficiencies, incentives, technology advancements, regulatory requirements and safety to prioritize units to be replaced. HVAC units are compiled of various components from air handlers, dehumidifiers, humidifiers, drives, pumps, motors, coils, fans, valves, piping etc. These units are key in providing climate control for patrons, staff, controlling contaminants and maintaining the life of the building structure and its components. These systems and components are being prioritized for 2021 with unknown emergency replacements taking priority.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

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

2021 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: \$ 25,000.00

Budget Reference #: 1.044

Project Name & Description
Security / Access Control

Project Components

N/A

Project Detail, Justification & Reference Map

As we continue to advance forward, measures are in place to provide safety and security to staff and clients while controlling/monitoring access of contractors and consultants by enhancing access and security controls. Access controls, alarm systems and monitoring continue to expand and upgrade in various City assets to manage key control and provide safety and security while utilizing the most recent technology.

Project Priority

Capital Project Prioritization Ranking: 57

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2021 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 #: 1.045

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:

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Building

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 110,000.00

Budget Reference #: 1.046

Project Name & Description

City Hall Mansard / Dormer Re-roofing

Project Components

N/A

Project Detail, Justification & Reference Map

Recently the City requested a Condition Assessment Report from PJ Material Consultants due to the concern that there was evidence of significant deterioration of the shingles. The shingles within the bell-cast mansard roof were observed to be badly deteriorated on the front elevation, where they align directly under a scupper. It is understood that the shingles are only about eight years old; it seems highly likely that similar damage can be expected if shingles are used once more as a replacement material. (It is also understood that it is not feasible for roof drainage water to be re-directed away from the scupper in question.) Accelerated deterioration of shingles was also observed at other locations, although not to the same extent as that observed on the front elevation. A few missing shingles were also observed. For budgeting purposes, synthetic simulated slate tiles have been included to replace the shingles on the bell-cast mansard roof for enhanced durability.

Project Priority

Capital Project Prioritization Ranking:

76

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

Reasons/ Highlights for Capital Project Prioritization Ranking

The poor conditions of the exterior of the city hall building possess a liability risk due to falling debris and leakage causing further deterioration.

The longer the repairs and restoration is prolonged the more costly the project will be. The comparison of deterioration in the last five years is severe.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Building

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 220,000.00

Budget Reference #: 1.047

Project Name & Description

City Hall Façade, Restoration and Repair

Project Detail, Justification & Reference Map

Recently the City requested a Condition Assessment Report from PJ Material Consultants due to the concern that there had been pieces of the decorative masonry molded trim found on the roof in the spring of 2020. The findings were that the buildings decorative trim and sill course had significantly deteriorated since last inspected in 2015. The report recommended immediate precautionary measures taken to reduce the liability of falling pieces this coming winter season.(under way at this time) Further the report recommends the repair and restoration of the decorative trim work, the sill course and the masonry work be repaired and restored as soon as possible.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 74

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

Reasons/ Highlights for Capital Project Prioritization Ranking

The poor conditions of the exterior of the city hall Building possess a liability risk due to falling debris.

The longer the repairs and restoration is prolonged the more costly the project will be. The comparison of deterioration in the last five years is sever.

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 60,000.00

Budget Reference #: 1.048

Project Name & Description

New Fuel Pumps - 75 Wallbridge Yard

Project Detail, Justification & Reference Map

Fuel Pumps at 75 Wallbridge, Service City vehicles, including police, fire. The current pumps are very old (25 years) and hard to acquire parts for. The project would be to replace all 3 pumps on site; High speed suction pump for clear diesel, High speed suction pump for dyed diesel and a low speed suction pump for gas.

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 42

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Parks and Public Spaces

Category: (check one)	Asset Maintenance or Replacement	<input checked="" type="checkbox"/>
	New Asset Acquisition/Development	<input type="checkbox"/>

BUDGET AMOUNT: \$ 95,000.00

Budget Reference #: 1.049

Project Name & Description

Decorative Trail Light Pole Replacement - structural integrity deterioration

Project Components

N/A

Project Detail, Justification & Reference Map

The 2017 capital budget, **item number 17-1.066**, approved \$60,000 to replace 20 spun concrete decorative trail light poles due to the structural deterioration of the poles of 348 in system inventory. It was also an opportunity to replace the existing fixtures with updated LED lighting on these replaced poles. The poles and updated LED light fixtures were received in the summer of 2019 and partially installed (12) as previous funding did not consider/provide for the environmental implications related to East Zwick's removal and reinstallation of the light poles. There are 8 remaining poles to be installed with another 20 poles identified within the 2020 inspection process that also need to be replaced along the Kiwanis East Bayshore, Zwicks Centennial Parks and select other locations within the city's recreational trail system. The budget figure requested includes the purchase and installation of all the poles.

Project Priority

Capital Project Prioritization Ranking:

27

(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:

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Parks and Public Spaces

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 80,000.00

Budget Reference #: 1.050

Project Name & Description

Zwicks Dog Park Perimeter Fencing

Project Detail, Justification & Reference Map

The perimeter fencing and grading is past life expectancy. The replacement requires an upgrade from residential vinyl chain link fencing four foot to a five foot commercial galvanized chain link heavy duty fencing, which is standard for park use. Consistent complaints and requests to replace the fencing have been received over the years. In 2019, a section of inside fencing (separates the small and large dog populations) was replaced in an emergency as there had been four occasions where small dogs had compromised the fence and entered into the large dog area and were attacked by aggressive large dogs.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

27

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Facilities

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 100,000.00

Budget Reference #: 1.051

Project Name & Description

Meyers Pier Rehabilitaion/Repair

Project Components

N/A

Project Detail, Justification & Reference Map

Meyers Pier was built in 1905 as a freight dock for the Government of Canada. The Pier was converted to a pleasure vessels marina in the 80's and the City leased and operated the facility. The ownership later transferred to the City in the 90's. The recent great lakes high water incidents have taxed the structure. The high water levels saturated parts of the structure causing spalling and undermining of the concrete decking and supports. In the spring of 2020, during the opening process, it was discovered that the Pier had two failure points on the main deck and an area of undermining. Q&A Engineering of Belleville were asked to complete a review of the structure. The review included developing drawings, underwater videos and assessments. The two failure points allowed the engineer to actually see how the structure was built. The reviewing engineer is recommending a Schedule C Environmental Assessment as it will likely exceed \$2.4M threshold following the Municipal Class Environmental Assessment Manual. Meyers Pier rehabilitation will have an impact on the Parks and Recreation Master Plan.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Priority

Capital Project Prioritization Ranking:

87

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Facilities

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 425,000.00

Budget Reference #: 1.052

Project Name & Description

B Dock Replacement

Project Detail, Justification & Reference Map

Dock Replacement - Meyers Pier - Docks A & B remain to be replaced. All others have been replaced in the inventory. Part of the replacement will include shifting B dock to the east. The shift will position the harbour to have wider fairways and larger vessel access. This is an item that has been presented by RCCS staff on a few occasions and deferred in an effort to maintain a reasonable overall capital budget level.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 84

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Facilities

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 75,000.00

Budget Reference #: 1.053

Project Name & Description

Wally Dever Shower Base Removal and Re-instatement

Project Detail, Justification & Reference Map

The shower bases at the Wally Dever that were installed in 1995 is now starting to fail. The product that was used is now delaminating from itself. The bases are unsightly, jagged edged and very difficult to keep sanitized. They need a complete removal, rebuild and re-instatement.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 66

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Fire & Emergency Services

Division: Urban & Rural

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 125,000.00

Budget Reference #: 1.054

Project Name & Description

Remote Tower Upgrades - remove antennas off non municipal assets. Establish a reliable secondary dispatch location.

Project Detail, Justification & Reference Map

Continue work to refresh radio towers removing Municipal emergency communications equipment infrastructure off non municipal buildings for better control and security. This work has been planned and coordinated with Belleville Police Services to maximum utilization of equipment to improve the reliability and increase the level of municipal coverage to include the Plainfield area. Relocate communications equipment currently installed at Pineview Towers (Bridge Street West) relocate to Belleville Police Headquarters along with associated emergency dispatch equipment. Reduce operating expenses to limit the need for off-site annual lease costs. Additional harmonization and refreshing of all communication equipment is anticipated in the coming years and will utilize shared equipment with Belleville Police Services when possible.

This is the next step as a result of the radio coverage analysis that was undertaken previously in 2019-2020 to support these changes.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Reduction of potential lease cost of \$8,000 plus for Pineview Towers and future reductions of lease cost from Oak Hills Turriss Communication Tower although will be partial offset by Emergency Services Cost Pricing Program from Rogers Communication. Current program has cost at approximately 25% of current leasing cost Approximate saving of \$6,000/year Total reduction in approximately \$14,000.

Project Components

N/A

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Transit

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 300,000.00

Budget Reference #: 1.055

Project Name & Description

Bus Stop Upgrades - AODA Compliance

Project Detail, Justification & Reference Map

This is an ongoing project for 2021 through 2023 to continue upgrading bus stops to AODA compliance. In 2021 we are planning to upgrade approx. 65 more bus stops on routes 4, 5 and 7. In 2020, we completed 70 stops.

This work makes the bus stops safer for all passengers, particularly persons utilizing mobility devices. This year over year work will ensure we meet our legislated compliance for bus stop accessibility. We purchased 1 year old shelters from TTC in 2020 to be installed in the 2021 project. This was significant cost savings.

Commitments Made

Effects on Future Operating Budgets

Description:

Minimal - regular routine maintenance

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Service

Division: Transit

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 10,000.00

Budget Reference #: 1.056

Project Name & Description

Real Time Bus Arrival Monitors (X3)

Project Detail, Justification & Reference Map

Monitors that will be installed at the Transit Terminal, Loyalist College and a third location to be decided. These monitors will display in real-time the next arrival of transit buses, and display any delays, detours or important rider information. The information will be tied in directly with our Consat ITS system. This will provide real-time bus information for passengers that do not have access to electronic devices or that do not have data on their phones. These monitors can also be used for displaying City information, promote events or to generate revenue by selling advertising space.

Commitments Made

Effects on Future Operating Budgets

Description:

On going cost will be limited to cleaning. Possibility for revenue via advertising

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

15

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services

Division: Facilities

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 30,000.00

Budget Reference #: 1.057

Project Name & Description

QSWC - Circuit Meter Monitoring

Project Detail, Justification & Reference Map

We are proposing circuit metering and monitoring of a majority of key infrastructure motors and drives within the Quinte Sports and Wellness Centre. The data will be monitored and analyzed by Elexicon and provide a map of efficiencies in operations. There is a predicted ROI of 2-4 years dependant on the data found and the reinvestments made.

Commitments Made

Effects on Future Operating Budgets

Description:

There is an annual monitoring fee of the circuit meters

Financial:

\$252/ year for 3 years

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Parks and Public Spaces

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 375,000.00

Budget Reference #: 1.058

Project Name & Description

Parks and Rec Masterplan – Project Design

Project Detail, Justification & Reference Map

Staff is recommending the creation of a capital account to allow the start / implementation of projects listed within the Parks and Rec Master Plan. The plan is expected to be completed in the first half of 2021. Staff will need to start planning, preliminary design works and tender development. This will allow for some projects identified in the plan to be shovel ready for 2022.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Parks and Public Spaces

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 100,000.00

Budget Reference #: 1.059

Project Name & Description

Thurlow Ward Dog Park

Project Components

N/A

Project Detail, Justification & Reference Map

Currently our municipality has only one dog park. Staff is recommending the creation of a second one north of the 401 at the new Round-about. Dog parks can act as a gathering spot for pet parents. They bring their pets to the park to get exercise and socialize with other pets. Dog owners do the same thing; while the dogs are playing, community members are more likely to form relationships and helps with social relationships and mental health.

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:

Off Leash Dog Park - Farnham Road & Maitland Drive



Precedent Photos



Off Leash Dog Park - Farnham Road & Maitland Drive

Dog Park Entrance



Small Dog Area



Large Dog Area



Park Aerial View



Conceptual Visualizations



2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Parks and Public Spaces

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 110,000.00

Budget Reference #: 1.060

Project Name & Description

Collip Monument and Reflection Courtyard

Project Detail, Justification & Reference Map

January 2022 marks the 100th anniversary of the development of insulin which has impacted the lives of millions through the world. A resident born in the City of Belleville played a significant role in this achievement, this monument provides a permanent mark towards this occasion and an encouragement to youth that a 15 year resident left the city which resulted in a worldwide impact. The Belleville Historical Society is in full support of this project and The Dr James Bertram Collip Memorial 'ad hoc' Committee who have and are investigating corporate sponsorships, some interest from the provincial government has also been expressed. Any funding/donations received from these or other outside sources will be applied to the project, and returned as surplus. The selected location is behind the Belleville Hospital along the Kiwanis Bayshore Trail to the east of the playground and Rotary Exercise Park.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

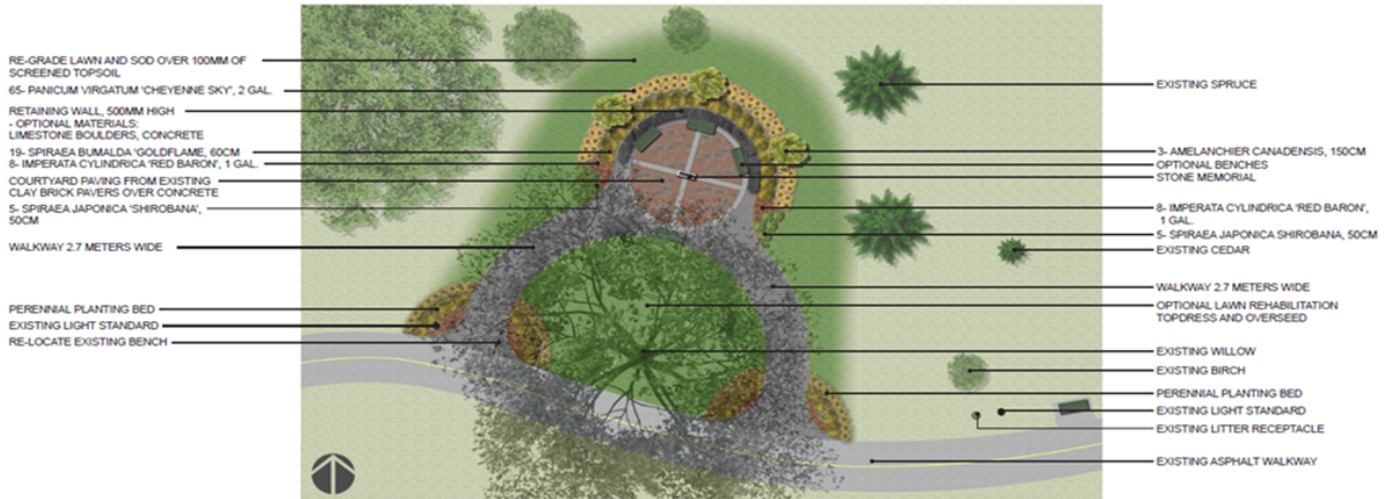
23

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

Reasons/ Highlights for Capital Project Prioritization Ranking



James B. Collip Memorial Courtyard



Conceptual Landscape Plan



2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: Parks and Public Spaces

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 25,000.00

Budget Reference #: 1.061

Project Name & Description

Stanley Park Parking Lot - Additional Funds

Project Detail, Justification & Reference Map

With the need for a parking area identified, the department has been investigating green infrastructure to augment the space with a permeable parking area. Using Ecoraster as a permeable pavement, the parking area will infiltrate runoff during rain events. The City has partnered with Quinte Conservation for Funding opportunities, but these additional funds will ensure the project can be completed in 2021

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking: 15

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations Services

Division: TBD

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,020,000.00

Budget Reference #: 1.062

Project Name & Description

TBD - COVID Resilience

Project Detail, Justification & Reference Map

The City of Belleville was allocated \$1,122,996 of funding through the ICIP - COVID-19 Resilience Infrastructure Stream. \$100,000 of that, has been dedicated to the Thurlow Dog Park (#1.059), but the remaining \$1.02M has yet to be applied.

Eligible Projects include; *Retrofits, Repairs and Upgrades* for municipal buildings, *COVID-19 Response Infrastructure*, *Active Transportation Infrastructure*, including parks, trails, foot bridges, bike lanes and multi-use paths; and *Disaster Mitigation and Adaptation*

These projects must start by September 30, 2021; and be completed by December 31, 2021. The submission deadline for these projects is January 7, 2021, so it will be important that an appropriate project(s) are selected at the Capital Budget deliberations on December 1, 2020.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: General Government

Division: Chief Administrative Officer

Category: (check one)	Asset Maintenance or Replacement	
	New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 100,000.00

Budget Reference #: 1.063

Project Name & Description

Belleville Commons & Civic Square Design

Project Components

N/A

Project Detail, Justification & Reference Map

In 2019 the City completed the Belleville Commons study and held an open house to allow public comment on the concept plans that were developed in conjunction with the study. The study looked at ways to leverage the City's investment in the Downtown revitalization project to spur investment in the Downtown generally and the area around City Hall specifically. The study included concepts to upgrade and refresh the Market Square, and to develop a new Civic Square west of City Hall. In order to move the project forward the next step will be to develop detailed plans for both the Market Square upgrade and the proposed new Civic Square.

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

\$50,000 allocated in the 2018 capital budget for Market Square design.

Effects on Future Operating Budgets

Description:

Financial:

2021 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services

Division: Property

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 1,350,000.00

Budget Reference #: 1.064

Project Name & Description

Belleville Agricultural Society - New Site Development (BAS relocation)

Project Detail, Justification & Reference Map

The project includes the development and servicing of a portion (25-30 acres) of the newly acquired lands immediately north of Black Diamond Rd and east of Highway 37 into a modern Agricultural Society and fairgrounds operation. The remaining lands (30-35 acres) will be available to the City for sale and development to assist in offsetting costs, including the short term financing costs related to the development.

Total Project Costs - \$12,000,000

2020 Expenditures - \$1,750,000

- Property Acquisition - \$1,750,000

2021 Expenditures - \$1,350,000

- Site Work (clear cut and general prep) - \$500,000

- Traffic Impact Study - \$100,000

- Concept Plan (total site development plan) - \$250,000

- Engineering (servicing) - \$500,000

2022 Expenditures - \$8,900,000

- Site Work (fencing, interior roadway/driveway, grading/fill)

- Site Servicing (Sanitary Sewer, Water, Hydro, Natural Gas (if available))

- Facility Development/Construction

Commitments Made

Land Acquisition - \$1,750,000 Council approved By-law November 9, 2020

Effects on Future Operating Budgets

Description:

Additional operating and maintenance costs of facility (structures and systems)

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Chief Administrative Officer

Division: Economic Development

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 50,000.00

Budget Reference #: 1.065

Project Name & Description

Popup Shop - Phase 3

Project Detail, Justification & Reference Map

Staff propose the upgrade of some existing popups to meet Health Unit requirements, signage, painting, movement, etc. as well as the purchase of at least two new popup buildings. One new unit will be used as a truly portable popup and the other will be used as a stationary visitor information centre/kiosk in West Zwicks Park.

Commitments Made

Phase 1 funding of \$40,000

Phase 2 funding of \$110,000

Effects on Future Operating Budgets

Description:

The popups project will require some ongoing operating budget funds for marketing but this capital budget request is not expected to increase this requirement.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services

Division: Information systems

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 20,000.00

Budget Reference #: 1.066

Project Name & Description

Security Devices - Firewalls and Management

Project Detail, Justification & Reference Map

A firewall is the device that attaches a network to the internet. It provides security and redirects traffic as necessary to various networks or computers. The City has firewalls at almost every City owned building and every public wifi site. These firewalls are essential to the safety of our network from hackers and the uninterrupted services to our remote sites and the internet. The current devices used in City hall are 5 years old and are scheduled for replacement. This budget item also covers a cloud management service that will allow us to ensure all sites are secured and consistent in their updates and definitions. It is our first line of defense for internet and fraud protection.

Commitments Made

Effects on Future Operating Budgets

Description:
Support costs are expected to increase by 3,000

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

2021 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 100,000.00
Budget Reference #: 1.067

Project Name & Description
 Desktop / Server Software

Project Components

N/A

Project Detail, Justification & Reference Map

The current operating system used by the City of Belleville is Windows 2008. It was released in 2009 and is 11 years old. The security and support from Microsoft ended in January of 2020 making this a priority for replacement. Desktop and Server software is the software that allows the desktop to exist, provides a user interface and access to devices. Every computer needs some form of this software and it is often referred to as the "operating system".

Project Priority

Capital Project Prioritization Ranking: 75

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:
 Support costs are expected to increase by \$12,000 annually

Financial:

2021 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services

Division: Information systems

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 300,000.00

Budget Reference #: 1.068

Project Name & Description

Core Server Infrastructure

Project Detail, Justification & Reference Map

The current server infrastructure used by the City of Belleville is 8 years old, 3 years older than it was intended to operate. The VMware software that runs on it and provides services to City Staff can no longer be updated as the hardware will not support it. It is imperative that the core infrastructure be replaced in order to ensure uninterrupted operation of City services. It is the physical layer of our network and responsible for delivering the services to all city staff and business units. It runs our financial systems, file systems, desktop operating software, backups and many other key systems the City relies on.

Commitments Made

Effects on Future Operating Budgets

Description:

Support costs are expected to increase by \$15,000 annually

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services

Division: Information systems

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 20,000.00

Budget Reference #: 1.069

Project Name & Description

Wireless Network - City Hall

Project Detail, Justification & Reference Map

The current HP wireless network is approaching 10 years of age and needs to be replaced. The devices can not be purchased any longer and the speed and reliability has been poor for the past couple years. This wifi provides service inside City Hall and is how people connect to the network in meeting rooms or their offices. It also supports the public wifi in the building and on occasion provides connection for temporary devices like the Bus Pass machine currently in the lobby.

Commitments Made

Effects on Future Operating Budgets

Description:

Support costs are expected to increase by \$1,000 annually

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

Department: Protection Services
 Division: Belleville Police Services

BUDGET AMOUNT: \$ 632,600.00
 Budget Reference #: 1.070

Category	Unit	Description	Projected Total
Summary			Budget / Goal
Total Budget			\$0.00
Total Expenses			\$632,572.70
TOTAL			-\$632,572.70
Specialized Equipment			
	Criminal Investigations Unit (CID)		\$1,446.00
EDU-435 Portable UV-C Disinfection	Forensic Investigative Services (FIS)	This piece of equipment would be exclusively for laboratories operated by FIS due to concerns about cross-contamination, and would not be utilized outside of the FIS. It is vital to ensuring a safe and contamination-free work area. Used by police service and paramedics across North America, this light disinfects/kills all bacteria/viruses in a room, laboratory or area. It would compliment current FIS cleaning methods and ensure all hazardous bacteria/viruses (COVID, Hep C, etc.) are eliminated prior to employees physically touching surfaces. This equipment would also ensure all surfaces are clear of DNA for any potential cross-contamination. Other technologies in sanitization fogging are known to create leftover residue that may compromise the integrity of exhibits/chemical processes used by the FIS, whereas this unit only uses ultraviolet light to disinfect an area with no chemicals or leftover artifacts.	\$5,300.00

Category	Unit	Description	Projected Total
Summary			Budget / Goal
Total Budget			\$0.00
Total Expenses			\$632,572.70
TOTAL			-\$632,572.70
Forensic Examination Tools / Equipment	Forensic Investigative Services	FIS is called upon to examine a multitude of different items such as vehicles, residences, watercraft, and commercial structures. As part of the examination, FIS officers must be able to effectively and efficiently dismantle, deconstruct and collect evidence. This often includes collection of entire sections of homes, flooring, vehicle engine parts and many other items. For the past two decades, the FIS has utilized members own personal tools to accomplish these tasks, which is unreasonable and improper. Connecting with an advisor in relation to tool selection and storage methods, the quoted selection would build a strong foundation of reliable pieces of equipment that would allow us to take full advantage of the facilities in the new headquarters and benefit the service for many years to come. These tools would also be used by forensic traffic safety unit investigators.	\$6,200.00
Flash Units Livescan replacement (3)	Forensic Investigative Services	The FIS requires three new Nikon flash units and a wireless controller. One of the flash units is to replace an older model used by an FIS officer for scenes which has become unreliable. The two additional units are to equip the Livescan rooms in the new police headquarters with consistent lighting to reflect requirements under the Identification of Criminals Act.	\$1,819.00
Forensic Copy Stand Tables (3)	Forensic Investigative Services	A copy stand is used in both the FIS and Digital Tech unit to document static evidence. These stands are self-contained apparatus, including colour-balanced lighting which would be utilized in both the bio-laboratories within the FIS unit and the Digital Tech area.	\$1,480.00
Airstar Scene Light	Forensic Investigative Services	This lighting system is for processing exterior scenes at night – an element which has been a challenge in our unit for a number of years – especially with examining remote rural scenes. This piece of technology, which has been utilized by other units in the province for a number of years, will enable officers to quickly illuminate a large area to allow a search for perishable/short-lived evidence. The use of this equipment would assist us to reduce our overtime expenditures.	\$3,300.00

Category	Unit	Description	Projected Total
Summary			Budget / Goal
Total Budget			\$0.00
Total Expenses			\$632,572.70
TOTAL			-\$632,572.70
Samsung SSD Drives (2)	Forensic Investigative Services	The Digital Tech unit specializes in processing/analysing evidence at scenes where warrants are executed (child pornography/exploitation). These replacement drives are essential to ensuring a timely analysis and extraction can take place on-site, alleviating the requirement in many circumstances for officers to seize entire computer systems/server frameworks.	\$2,000.00
Closed Circuit Crime Scene Video	Forensic Investigative Services	This would be a valuable addition to the FIS unit to assist in monitoring crime scenes using existing IT infrastructure. This system would alleviate the requirement for multiple officers to manage a crime scene – one officer, using his phone, would be able to live-view multiple camera angles of a residence, property or location to ensure scene continuity. This would alleviate the need for multiple officers for scene security in certain circumstances and could pay for itself with one usage. The use of this technology would assist us to reduce our overtime expenditures.	\$2,500.00
	Street Crime/Intelligence		\$18,228.00
Fitness Equipment - Elliptical Machine	Training Branch	The BPS gym equipment purchase and maintenance is generally funded through the Belleville Police Association with assistance from the Service for "big-ticket" items. Commercial grade equipment is expensive. Based on the size of the Service we need to purchase commercial grade equipment or our warranty is void. The Elliptical Machine needs to be replaced. This machine allows members to participate in fitness activities and has a low impact on joints. It will assist to prevent injury and also assist members to improve who may have injuries.	\$6,086.00

Category	Unit	Description	Projected Total
Summary			Budget / Goal
Total Budget			\$0.00
Total Expenses			\$632,572.70
TOTAL			-\$632,572.70
	Training Branch		\$7,500.00
Guth 12V500 Wet Bath Simulators (2)	Traffic Safety Unit	Our current simulators reached their end of life last year, and are currently barely hanging on. These devices are critical for conducting breath tests in our breath test program. We can not continue without these devices. These wet bath simulators are the current standard used widely throughout Ontario. The primary unit will be connected and always running at BPS and the second unit is for use at the hospital, and as back-up if our primary unit fails.	\$2,930.00
DragonEye Compact LIDAR	Traffic Safety Unit	LIDAR speed measurement is the best tool for detecting and charging speeding motorists in heavy traffic or multi-lane roadways. Eleven (11) constables on the uniform platoons are currently trained to use LIDAR, but only 1 device is available to them.	\$4,522.00
	Emergency Response Team (ERT)		\$18,324.00

Category	Unit	Description	Projected Total
Summary			Budget / Goal
Total Budget			\$0.00
Total Expenses			\$632,572.70
TOTAL			-\$632,572.70
Crisis Response Phone	Crisis Response Negotiators	The crisis response phone is approximately 10 years old and is based on 2000's technology. The phone is not working properly. There are problems with the "covert listening" function that is vitally important during an active negotiation incident. That function allows negotiators to listen in on conversations without having the telephone receiver box opened and in use. Most importantly, our current system does not allow us to speak with someone who is utilizing a cell phone. In this situation, negotiators have to use a cell phone or a hard line which is not available if we are set up in the command post. An external voice recorder would then be required in order to attempt to capture the conversation and the secondary negotiator would have to "listen in" on the primary negotiators cell phone. This situation is less than desirable and not effective for negotiators as well as the Incident Command Team. The new unit we require is more modern, has upgraded technology including cell phone and Bluetooth capability as well as the option to add on other components in future years including a covert camera.	\$9,000.00
Prisoner Restraint Chair	Uniform Division	The special constables at the court house have had to deal with 30 – 40 prisoners a year attempting to kill themselves or cause themselves serious bodily harm by physically acting out of control. A prisoner restraint chair is now being effectively utilized at the court house. At the station, we have many individuals who act out in the cells. Currently, there is no way officers can completely secure an out of control prisoner and we have had some serious injuries and prisoners needing to be transported to the hospital. Complete prisoner restraint is required. This mobile restraint chair will allow officers to move the prisoner anywhere in the cell block area while maintaining complete restraint at all times. The use of this chair will improve safety from self harm for the prisoner and safety for special constables and officers dealing with the prisoner.	\$2,775.00

Category	Unit	Description	Projected Total
Summary			Budget / Goal
Total Budget			\$0.00
Total Expenses			\$632,572.70
TOTAL			-\$632,572.70
Smart TV Monitor	Search and Rescue (SAR)	Currently, Search Managers brief searchers regarding tasks and search areas, using markers on a black and white printed map. The QV7 search program, used by BPS and OPP, has a topographical map with search areas and tasks live on the computer. To show searchers their search area, or what areas have been searched, officers must enter the ERT Van/Command Post and view the monitor that the Search Manager is working from. There is very limited space within the van. We would like to acquire a smart TV monitor to enhance communication capabilities to searchers, enabling information to be shared more effectively and efficiently while conducting a search. With the aid of a smart TV monitor, the Search Manager can display more to searchers on a larger scale and do it outside the van. The smart TV monitor could also be used to display live footage from the drone. The use of this monitor would assist us to reduce the time spent searching and our overtime expenditures.	\$1,000.00
3M Peltor COMPACT III Communication System	Canine Unit	This communication system will mount to the already purchased helmet for the canine team and will allow the canine handler to have clear communication with ERT commanders as it blocks out other outside noises. This is necessary for communication because it is difficult for the handler to hear over a barking dog during operations.	\$1,270.00
Garmin-Tacix Delta GPS Watch	Canine Unit	A GPS watch will allow the handler to map and create "way points" of articles/finds and provide satellite images to the investigating officer. The mapping images will provide best evidence for court and for the teams internal training logs. The GPS watch is compatible with the "Search and Rescue units tracking software.	\$1,130.00
Canine Agility Equipment	Canine Unit	Agility is a certification requirement for a canine team. Agility should be trained on a weekly basis at a minimum. Without this equipment, our team is only able to do agility training at the training group once a month in Halton Region. This quote is for prices for wood and building the required equipment.	\$4,243.00
Expense Totals			\$101,053.00

Category	Unit	Description	Projected Total
Summary			Budget / Goal
Total Budget			\$0.00
Total Expenses			\$632,572.70
TOTAL			-\$632,572.70
Information Technology			
E911 to NG911 Call Handling Solution	Information Technology Services Unit	The Belleville Police Service has a legislated requirement to migrate from the current Bell E9-1-1 network (9-1-1 trunks and BID13v16 ANIALI) to the new NG9-1-1 network (ESInet). The BPS currently employs Komutel as our current 911 call handling provider, as well as for our voice and radio recording solution. Komutel has confirmed their Komutel i3CI solution will integrate with our new Mitel phone solution. Komutel is the recommended call handling solutions partner amongst OPTIC agencies, and have already discounted the quote. It is important to move forward with this required project as the cost could increase in the coming years.	\$76,350.00
Dictation System Upgrade	Information Technology Services Unit	The current dictation system employed by our Police Disclosure and Quality Assurance team has been operating 24/7 since 2012. The current system does not have a maintenance contract, nor is one available. The most seamless migration path available is to move forward with Nuance's Winscribe Dictation System. This will provide transcriptionists a similar look and feel as they are used to now. Officers can continue to dictate as they are used to or take advantage of dictation by using a mobile application. This dictation system upgrade is mission critical.	\$50,000.00
	Information Technology Services Unit		\$29,500.00
Loc8 Software	Traffic Safety Unit	In a missing person search, our drones can capture hundreds of images of an area where a missing person may have travelled. These images are often very large and take considerable time to examine closely for any evidence. Loc8 software can automate the search and examine many photos in minutes. For example, if our officers received information that an elderly woman was wearing a blue scarf when she left her house, we could program Loc8 to search EVERY pixel cluster on all the drone photos, searching for blue pixels. In minutes, results are available with the location of where evidence may be. This software would be a powerful addition to our drone capability and reduce time in the search saving on overtime hours and reducing expenditures.	\$1,012.00
Expense Totals			\$156,862.00

Category	Unit	Description	Projected Total
Summary			Budget / Goal
Total Budget			\$0.00
Total Expenses			\$632,572.70
TOTAL			-\$632,572.70
Fleet Purchases			
	Criminal Investigations Division (CID)		\$1,411.70
2021 Police Responder Ford F-150 AWD and Outfitting	Platoons	<p>Replace car 04-16 - Car 04-16 will be auctioned due to age (2016 Chevrolet Tahoe), mileage (215,000km) and maintenance costs (\$16,000 for first 6 months of 2020). It will be replaced by 38-19 (2019 Chevrolet Tahoe) from traffic to save costs on outfitting (lights, sirens, cage, etc.) We will need a replacement vehicle for the traffic safety unit. The F-150 is a pursuit rated vehicle. It is taller than the Tahoe, giving the ability to see inside other vehicles for enforcement, particularly distracted driving. It can be outfitted with everything needed for traffic closures, and there is room for the Drone to be stored in the vehicle when needed. The 2021 F-150 costs less than buying a 2021 Chevrolet Tahoe as a replacement vehicle. Halton Regional Police, York Regional Police, Peel Regional Police and the Napanee OPP are all finding success adding trucks to their fleet. Notes re Outfitting: We have spent a great deal of time and money fixing the deficiencies pertaining to our fleet outfitting needs due to using multiple companies. Since partnering with Kerr Industries, we have been able to create a complete standardization plan including all lighting and siren controls, weapon mounts, cargo cabinets, prisoner partitions and seats, window barriers, etc. When fleet vehicles are not uniform it can result in searching for controls, being hindered by unfamiliar equipment placement and other issues that prevent our BPS members from carrying out their duties safely and effectively. A Vehicle Standardization Committee was formed to ensure that our fleet vehicles are standardized to increase operational efficiency and safety for all BPS members. Using Kerr Industries streamlines the process for timely outfitting of new vehicles. Their wiring system is fully customizable, color-coded, labeled, fused and gauged properly and comes with a schematic for all wiring, fuse panels, relay packs and harnesses to simplify diagnosis and reduce repair times. Many common problems can be fixed on-site by our staff simply changing a fuse, saving time and repair costs. We have had a technician come to our location to repair vehicles on site within hours of identifying a problem. We have been extremely satisfied with the quality installation and support response that Kerr Industries has provided in comparison with previous companies.</p>	\$57,811.00

Category	Unit	Description	Projected Total
Summary			Budget / Goal
Total Budget			\$0.00
Total Expenses			\$632,572.70
TOTAL			-\$632,572.70
2021 Chev Tahoe 4x4 PPV CK15706 4WD 1FL and Outfitting	Platoons	Replace car 03-13 - Car 03-13 will be auctioned due to age (2013 Chevrolet Tahoe), mileage (207,000km), and above average maintenance costs. It will need to be replaced with a new 2021 Chevrolet Tahoe. See Outfitting notes above.	\$65,225.00
2021 Dodge Charger (AWD, V6, 8-Speed) and Outfitting	Platoons	Replace car 05-14 - Car 05-14 will be auctioned due to age (2014 Dodge Charger), mileage (170,000km), and above average maintenance costs. It will need to be replaced with a new 2021 Charger. See outfitting notes above.	\$54,888.00
SUV	CID	Replace car 30-12 - Car 30-12 will be auctioned due to age (2012 Chrysler 300), mileage (175,000km) and above average maintenance costs. It will be replaced with a used SUV.	\$38,685.00
SUV	CID	Replace car 34-13- Car 34-13 (2013 Ford Interceptor PPV) will be moved from CID to Courts. Courts will need an additional vehicle due to the greater distance between the new station and courthouse. Since 34-13 has 178,000km, moving it to Courts exclusively for trips between the station and Courthouse will allow us to maintain this vehicle in our fleet longer than if it were continued to be used by CID. This will leave CID in need of a replacement vehicle.	\$35,631.00
2021 Chev Tahoe 4x4 PPV (CK15706 4WD 1FL)	Executive Services	Replace car 100-13 - 100-13 will be auctioned due to age (2013 Dodge Durango), mileage (193,000km) and above average maintenance costs. It will be replaced with a 2021 Chevrolet Tahoe. An additional benefit to replacing this vehicle will be that it could serve as an immediate replacement for unexpected Front-Line needs.	\$42,977.00
Tahoe in a Box		Kerr industries will have a 2021 Chevrolet Tahoe PPV Front Line Package in stock to be installed upon request. In the event of a motor vehicle collision we can replace all or some parts without the lengthy 10-12 week wait period currently needed to order all necessary parts for a standard BPS Front Line outfitting. Replenishing this kit would keep us ready for any replacement parts needed for current front-line vehicles.	\$22,645.00
Incident Commanders - Storage Solution	Incident Command	A storage system is needed in the trunk for the gear for mobile set up of a command post.	\$3,000.00
Expense Totals			\$322,273.70

Category	Unit	Description	Projected Total
Summary			Budget / Goal
Total Budget			\$0.00
Total Expenses			\$632,572.70
TOTAL			-\$632,572.70
Facility			
Tool cage with roof, tool boxes(3) and tools	Maintenance	Preparing to move to the new station has given us the opportunity to inventory our tools and identify the equipment, hand and power tools that need to be replaced. A wire Mesh Tool Cage with roof is needed for the safe storage and organization of these tools. Tool boxes and rolling cabinets will allow for easy movement of multiple and heavier tools around the garage and facility as needed. When multiple tools are needed for a job, having a moveable tool chest prevents tools from being left out around the workspace, keeping the area safe.	\$9,607.00
Windsor Sensor MSRP Vacuum (3)	Maintenance	Approximately 40% of the new station is carpeted. Our current vacuums are worn out and need replacement parts. The Windsor Vacuums are ergonomically designed, and will fit on the new cleaning carts for easy access and time management. A current staff member highly recommends this vacuum, and was previously employed as a repair technician and has experience servicing this model. We will be able to complete minor repairs in-house, saving money on repair bills.	\$2,877.00
Ladders (4)	Maintenance	Our current ladders are aluminium and do not meet safety regulations. We need new 2', 6', 8' and 10' fiberglass ladders that are OSHA approved. Fiberglass ladders are electrically insulated, weather resistant, and more ridged for safer use and longer life.	\$1,300.00
HypOCIn ULV Dry Mist Fogger (2)	Maintenance	A fogging system is a time efficient and cost effective solution to our sanitizing needs, addressing both the new Covid-19 recommendations and the larger area to clean in the new station. Fogging is a dry application that uses Hypochlorous acid, a Health Canada DIN registered disinfectant that is 80-100 times more effective than bleach. It is noncorrosive (safe for electronics), and non-toxic making it safe for humans, animals and plants. This method of sanitization will significantly reduce the amount of time it takes to disinfect high traffic areas, touch surfaces and fleet vehicles. It can easily be applied multiple times each day, on demand and as needed. Using this cutting-edge system would protect the health and safety of our staff and community during the Covid-19 pandemic and beyond.	\$1,600.00
Expense Totals			\$15,384.00
Furniture			
Fixed Furniture and Equipment	All of BPS	In our new building various items are required, such as flammable storage unit, chemical storage unit, and window coverings.	\$37,000.00
Expense Totals			\$37,000.00

2021 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Water Distribution

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,500,000.00

Budget Reference #: 1.071

Project Name & Description

Water Distribution: Watermain Relining

Project Detail, Justification & Reference Map

This is a proactive watermain relining program intended to address pipe conditions that could lead to future water quality issues. Proposed areas include:

- Pringle Dr.
- Elvins St.
- Elvins Gdns.
- Prince of Wales Dr.
- Dufferin Ave.
- Hastings Dr.
- Wellington Cr

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Water Treatment

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 375,000.00

Budget Reference #: 1.072

Project Name & Description

WTP - Highlift Discharge & Reservoir Equipment Replacement

Project Detail, Justification & Reference Map

Project includes the replacement of 5 high lift pump discharge blow-off valves at the WTP at a total estimated cost of \$75,000. It also includes the replacement at North Park Street Reservoir of a pump bowl and impeller, motor rehab, 2 variable frequency drives and PLC replacements at an estimated cost of \$300,000. All of this equipment is at the end of its expected service life where it soon may become unreliable.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Water Distribution

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 125,000.00

Budget Reference #: 1.073

Project Name & Description

Water Distribution: Water Tower Repairs

Project Detail, Justification & Reference Map

This project includes: the replacement of water tower fall arrest and lanyards (\$25,000), spot repairs of interior coating on elevated water tower (\$100,000). The fall arrest system is safety equipment required to be worn when anyone needs to climb the water tower. The interior coating is intended to protect the steel bowl of the tower from corrosion.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Water Distribution

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 50,000.00

Budget Reference #: 1.074

Project Name & Description

Water Filling Station - Correction of surface drainage issue

Project Detail, Justification & Reference Map

Currently, the land surrounding the water fill station drains onto adjacent private property. Because of drainage issues, that water tends to pond on this adjacent property creating maintenance issues in the winter. This project is intended to correct this issue.

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

2021 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 #: 1.075

Project Name & Description
 Water - Tools and Equipment

Project Components
 N/A

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 Priority
Capital Project Prioritization Ranking: 82
(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets
Description:

Financial:

2021 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 #: 1.076

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.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Wastewater

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,500,000.00

Budget Reference #: 1.077

Project Name & Description

Wastewater Main Relining

Project Detail, Justification & Reference Map

This is a proactive sewer main relining program intended to address pipe conditions before they fail. Proposed areas include:

- Ann St.
- Charles St.
- Albert St.
- Foster Ave.
- Hastings Dr.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Wastewater Treatment

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 625,000.00

Budget Reference #: 1.078

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	475,000.00
Pumping Stations	110,000.00
Jane Forrester Plant	32,000.00
Contingency	8,000.00
Total	625,000.00

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

85

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Wastewater

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 25,000.00

Budget Reference #: 1.079

Project Name & Description

Wastewater - 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 (\$25,000).

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2021 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Wastewater

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 70,000.00

Budget Reference #: 1.080

Project Name & Description

Wastewater Analytical Equipment

Project Detail, Justification & Reference Map

Project includes the purchase and installation of various wastewater analytical equipment such as moveable flow meters, moveable level sensors, line radar, SCADA view terminals. All of this equipment would allow for better monitoring of operational conditions and provide information that will be used for asset management purposes.

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

Project Components

N/A

Project Priority

Capital Project Prioritization Ranking:

85

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

Reasons/ Highlights for Capital Project Prioritization Ranking

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Engineering

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 500,000.00

Budget Reference #: 1.081

Project Name & Description

Avonlough Sewage Pump Station - Property and Detail Design

Project Detail, Justification & Reference Map

Development of the Loyalist Secondary Plan is continuing at a fast pace. The Loyalist Secondary Plan lands situated between the existing Avonlough Road Pump Station site northerly to Bell Boulevard are planned to be serviced by a large new sewage pumping station that will replace the existing Avonlough Road pump station.

This is a large and complex project that will require 3 to 5 years of planning and design before construction could be expected to begin. The first phase of implementation is undertaking an Environmental Assessment and Preliminary Design which is currently underway and expected to be complete in 2021. Once completed it is proposed to move directly into the detail design phase and the funds being requested are for the detail design phase of the project which will also include obtaining all necessary permits. It will also be necessary to obtain property for this project and the funds requested would also be for property acquisition costs.

The outlet pipe for this new pumping station will be constructed along Bridge Street West so there is a need to coordinate this project with the Bridge St W and Sidney St Intersection Improvement project, therefore it is necessary to proceed with this design as soon as possible.

Commitments Made

Effects on Future Operating Budgets

Description:

Operational costs such as electricity consumption, maintenance, record keeping, etc.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Engineering and Development Services

Division: Engineering

Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 150,000.00

Budget Reference #: 1.082

Project Name & Description

Tracey Street / Fahey Street Sanitary Sewer Oversizing Study

Project Detail, Justification & Reference Map

A planning study has been proposed to be completed in 2021 to review the Bell Boulevard corridor from Wallbridge Loyalist Road to North Park Street to identify possible zoning changes to accommodate mixed-use medium and high density residential intensification opportunities. To be able to support intensification it will be necessary to review the capacity of the sanitary sewer collection system to confirm that sufficient capacity is available and/or identify what section(s) of the sanitary sewer system would have to be oversized to accommodate intensification. There will be a report providing additional details regarding the scope of work to be completed by the Bell Boulevard Corridor Study.

This project will complete the necessary engineering analysis of the sanitary sewer collection system and provide engineering cost estimates in support of the Bell Boulevard Corridor Study.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Wastewater

Category: (check one)	Asset Maintenance or Replacement	
	New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 50,000.00

Budget Reference #: 1.083

Project Name & Description

New Wastewater Collection 1/2 Ton Truck Purchase

Project Detail, Justification & Reference Map

When wastewater was moved last fall from TOS to ES, all fleet requirements were not known. It has been found that this truck is required specifically to accompany the flusher truck as a traffic control device and for safety protection of the second worker. It will also be used year round for other wastewater operations.

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

2021 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services

Division: Parking

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 175,000.00

Budget Reference #: 1.084

Project Name & Description

Parking Lot Surface Improvements

Project Detail, Justification & Reference Map

Proposed allocation will allow for surface improvements with the priority locations identified as (1) portion of Clark Parking Lot (2) portion of the Riverside Parking Lot

Project Components

Project Priority

Capital Project Prioritization Ranking:

81

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Commitments Made

Effects on Future Operating Budgets

Description:

Financial:

2021 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services

Division: Parking

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 50,000.00

Budget Reference #: 1.085

Project Name & Description

Parking Meter Replacements
Parking Software/Systems

Project Detail, Justification & Reference Map

Equipment - regular update/replacement of Parking Meters
Systems - implementation of automated ticketing devices and licence plate recognition capabilities for enforcement purposes

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

Commitments Made

Effects on Future Operating Budgets

Description:

Financial: