

CITY OF BELLEVILLE
2022 Capital Budget Summary

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

No.	PROJECT DESCRIPTION	Dept	Score	2022 Budget	Proposed Financing												
					Taxation	User Rates			Reserve Funds		Grants		Donations / Other	Canada Comm. Building Fund	Provincial Gas Tax	Long Term Debt	
						Water	Wastewater	Parking	Amount	Fund	Amount	Fund				Taxation	User Rates
COMBINED SERVICES																	
1.001	Murney St. - Combined Sewer Separation & Henry St. - Reconstruction	EDS	79	3,800.0		1,000.0	100.0		100.0	Road Renewal				2,600.0			
1.002	Rollins Drive & Chelford Cres. Reconstruction - Construction	EDS	71	4,000.0		1,050.0	1,100.0		100.0	Road Renewal				1,750.0			
1.003	Orchard Dr. (North Park Gdns W Int. to North Park Gdns E Int.) - Reconstruction	EDS	68	3,600.0	80.0	920.0	1,000.0							1,600.0			
1.004	Bridge St. West (Lower Bridge to Highland Ave) - EA & Design	EDS	62	300.0	200.0	100.0											
1.005	Foster Avenue (Victoria Ave. to Pine St.) Reconstruction - Design	EDS	57	200.0	100.0	50.0	50.0										
1.006	Farnham Rd. (Kipling Drive to Scott Drive) - Property and Utility Relocations	EDS	78	500.0											500.0		
1.007	Belleville Agricultural Society - New Site Development	EDS	57	11,650.0											7,500.0	4,150.0	
1.008	Dundas Street W (Avonlough Rd. to Wallbridge Loyalist Rd) - Sewer Extension - Design	EDS	49	200.0					200.0	Develop. Charges							
TOTAL COMBINED SERVICES				24,250.0	\$ 380.0	\$ 3,120.0	\$ 2,250.0	\$ -	\$ 400.0		\$ -		\$ -	\$ 5,950.0	\$ -	\$ 8,000.0	\$ 4,150.0
TRANSPORTATION SERVICES																	
Major Road Reconstruction																	
1.009	Sidney St. / Bridge St. West - Intersection Improvements - <i>Additional Funding</i>	EDS	79	500.0					500.0	Cap. Levy (\$377) / DC (\$123k)							
1.010	Sidney St. / College St. West - Intersection & Widening - <i>Additional Funding</i>	EDS	77	350.0		20.0	20.0		310.0	Cap. Levy (\$217) / DC (\$93k)							
1.011	Sidney St. North (Millennium Pkwy to Vermilyea Rd.) Reconstruction - 50% Quinte West	EDS	61	1,400.0								700.0	700.0				
1.012	Pt Anne Road Reconstruction	OS	49	1,000.0					250.0	Road renewal	750.0	OCIF					
Surface Treatment / Road Resurfacing																	
1.013	Shave and Pave Program - Annual	OS	48	1,300.0	100.0						1,200.0	OCIF					
1.014	Resurfacing Program - Annual	OS	48	1,500.0	100.0						1,400.0	OCIF					
1.015	Slurry Seal & Reclamite Program - Annual	OS	25	350.0	100.0				250.0	Road renewal							
Bridge Rehabilitation																	
1.016	Dundas St. Bridge (Moirs River) Rehabilitation - Design	EDS	75	200.0					200.0	Capital Levy							
Sidewalk Rehabilitation																	
1.017	North East Industrial Park (College St. E & Jamieson Bone Rd.) - <i>Additional Funding</i>	EDS	75	2,100.0											2,100.0		
1.018	Sidewalk Repairs Program - Annual	OS	67	250.0	100.0				150.0	Sidewalk							
Traffic / Pedestrian Services / Streetlighting																	
1.019	Intersection Replacements / Improvements - Annual	OS	55	125.0	125.0												
1.020	Guardrail Replacement Program - Annual	OS	25	50.0	50.0												
Sidewalks																	
1.021	Multi-Use Trail - Within Hydro Transmission Corridor - Design	EDS	52	200.0	152.0				48.0	Develop. Charges							
TOTAL TRANSPORTATION SERVICES				9,325.0	\$ 727.0	\$ 20.0	\$ 20.0	\$ -	\$ 1,708.0		\$ 3,350.0		\$ 700.0	\$ 700.0	\$ -	\$ 2,100.0	\$ -
FLEET & EQUIPMENT (excluding User Rate Funded)																	
1.022	Various Departments - Tools & Equipment	Various	45	181.0	181.0												
Transportation Services																	
1.023	Unit 244-10 Sidewalk Plow Replacement	OS	67	205.0	205.0												
1.024	Unit 199-08 Dump Truck Replacement	OS	57	100.0					100.0	Capital Equipment							
1.025	Unit 196-12 Truck Replacement	OS	52	60.0	60.0												

No.	PROJECT DESCRIPTION	Dept	Score	2022 Budget	Proposed Financing												
					Taxation	User Rates			Reserve Funds		Grants		Donations / Other	Canada Comm. Building Fund	Provincial Gas Tax	Long Term Debt	
						Water	Wastewater	Parking	Amount	Fund	Amount	Fund				Taxation	User Rates
1.026	Unit 207-08 Plow Replacement	OS	50	360.0					360.0	Capital Levy							
1.027	Unit T175-90 Trailer Replacement	OS	40	55.0	55.0												
1.028	Unit T306-06 Trailer Replacement	OS	40	30.0	30.0												
1.029	Unit 220-92 Grader Replacement to Bucket Truck	OS	33	330.0	330.0												
	Parks																
1.030	Unit 101-14 and 102-13 Tractor Replacements	OS	48	40.0	40.0												
1.031	Unit 282-11 Mower Replacement	OS	48	15.0	15.0												
1.032	1996 Brush Hog Replacement	OS	45	6.0	6.0												
1.033	Unit 274-05 Wood Chipper Replacement	OS	38	105.0					105.0	Capital Equipment							
	Fire																
1.034	Radio Replacements	FIR	81	1,400.0													1,400.0
1.035	Firefighter PPE (Bunker Gear, Firefighter Boots and Helmets)	FIR	50	89.0	89.0												
	Transportation Services																
1.036	New Half Ton 4x4 Extended Cab Pickup Truck	OS	57	60.0					60.0	Casino - Vehicle							
1.037	New Enclosed Dual Axle Trailer	OS	43	25.0	25.0												
1.038	Trail Groomer (Ski & Snowshoe trails)	OS	32	65.0	65.0												
1.039	Snow Blade Box Plow for Unit 269-21	OS	30	10.0	10.0												
	Transit																
1.040	New Specialized Transit Bus	OS	44	350.0													350.0
1.041	New Specialized Transit Bus	OS	44	350.0													350.0
1.042	On Board Media Management (Advertising Displays)	OS	11	25.0													25.0
	Parks, Trails, Athletic Fields																
1.043	New Tractor and Implements	OS	50	110.0	110.0												
TOTAL FLEET & EQUIPMENT (excluding User Rate Funded)				3,971.0	\$ 1,221.0	\$ -	\$ -	\$ -	\$ 625.0		\$ -	\$ -	\$ -	\$ -	\$ 725.0	\$ 1,400.0	\$ -
CITY FACILITIES & PARKS																	
	Annual Programs																
1.044	Energy Savings Initiatives	RCCS	75	100.0					100.0	Energy							
1.045	Accessibility Improvements	RCCS	71	250.0	250.0												
1.046	HVAC Systems Renewal	RCCS	65	70.0	70.0												
1.047	Security / Access Control	RCCS	57	150.0	50.0				100.0	Facility							
1.048	Asbestos Abatement	RCCS	50	10.0	10.0												
	Transportation Services																
1.049	75 Wallbridge - Drain Grate Replacement	RCCS	52	125.0	125.0												
	Parks, Trails, Athletic Fields																
1.050	Pole & Lighting Upgrades/Replacements - Annual	OS	63	100.0	100.0												
1.051	Parks Parking Lots - Annual	OS	53	50.0	50.0												
	Recreation, Culture & Community Services																
1.052	QSWC - Electrical Repairs	RCCS	82	150.0	150.0												
1.053	Glanmore - Carpet Replacement/ Reproduction (Dining Room & Master Bedroom)	RCCS	72	129.0					129.0	MAT							
1.054	QSWC - HVAC Systems Renewal	RCCS	65	380.0	380.0												
1.055	QSWC - Snow Melt Pit (Glycol Loop)	RCCS	63	65.0	65.0												
1.056	QSWC - Inverter Replacement for Solar System	RCCS	57	400.0					400.0	Energy							

No.	PROJECT DESCRIPTION	Dept	Score	2022 Budget	Proposed Financing												
					Taxation	User Rates			Reserve Funds		Grants		Donations / Other	Canada Comm. Building Fund	Provincial Gas Tax	Long Term Debt	
						Water	Wastewater	Parking	Amount	Fund	Amount	Fund				Taxation	User Rates
1.057	Quinte Tennis Club - Fencing	RCCS	57	100.0	100.0												
1.058	QSWC - Roof Repairs	RCCS	55	200.0	200.0												
1.059	QSWC - Cimco Refrigeration Upgrade	RCCS	54	75.0	75.0												
1.060	Meyers / George St - Wooden Boardwalk Replacement	RCCS	54	125.0	125.0												
	Transit																
1.061	Bus Stop Upgrades - AODA Compliance	OS	50	300.0												300.0	
1.062	New Bus Stop Shelters	OS	46	82.0												82.0	
	Parks, Trails, Athletic Fields (included in Parks & Rec Master Plan)																
1.063	Shirley Langer Trail - <i>Phase Two (2)</i>	OS	76	734.0	381.0				215.0	Develop. Charges	138.0	RED					
1.064	Multi-use Sports Facility - <i>Phase One (1)</i>	OS	68	100.0					100.0	Develop. Charges							
1.065	Park and Public Spaces Signage - <i>Phase One(1)</i>	OS	67	265.0	178.7				86.3	MAT							
1.066	Jackson Woods Playground	OS	54	125.0					125.0	Develop. Charges							
1.067	Tom Gavey Alemitte Lighted Basketball Court	OS	53	140.0	140.0												
1.068	Riverside Park West - BMX Pump Track - <i>Phase One (1)</i>	OS	53	250.0					250.0	Casino - Ec Dev							
1.069	Hillcrest Park - <i>Phase One (1)</i>	OS	50	2,000.0													2,000.0
1.070	Tennis Court with lighting - Potters Creek	OS	50	150.0					150.0	Capital Levy							
1.071	Riverside Park West - 18 hole Disc Golf Course	OS	49	35.0	35.0												
	Parks, Trails, Athletic Fields (Not included in Parks & Rec Masterplan)																
1.072	National Year of the Garden	OS	58	75.0					75.0	MAT							
1.073	Lighting Display and Gateway Committee	OS	45	135.0					85.0	Elexicon			50.0				
1.074	R.T. Potter Park - Irrigation System	OS	29	35.0	35.0												
1.075	Corby Rose Garden - Irrigation System	OS	29	35.0	35.0												
	Recreation, Culture & Community Services (Not included in Parks & Rec Master Plan)																
1.076	Belleville Agricultural Society - Exhibition and Educational Building	RCCS	93	20,640.0					500.0	Casino - Ec Dev	8,500.0	GICB					11,640.0
	Economic Development																
1.077	Downtown Parklets & Street Patios	EDS	83	621.5					146.4	Casino - Ec Dev	439.1	CCRF	36.0	DBIA / Stakeholder Lease Agreements			
1.078	Maintenance & Enhancements to the Pop-up Shops	ESI	48	150.0					75.0	MAT	75.0	Future Ec. Dev. Opportunities					
1.079	Holiday Market	ESI	48	100.0					100.0	MAT							
	TOTAL CITY FACILITIES & PARKS			28,451.5	\$ 2,554.7	\$ -	\$ -	\$ -	\$ 2,636.7	0	\$ 9,152.1		\$ 86.0	\$ -	\$ 382.0	\$ 13,640.0	\$ -
	INFORMATION TECHNOLOGY																
1.080	Server Hardware / Corporate Wide Business continuity	CS	94	350.0					350.0	Casino - Disaster							
1.081	Security Audit / 2 Factor Authentication / DMZ review	CS	92	50.0					50.0	Casino - Disaster							
1.082	Meeting Room Updates - Screens, Computers, Cameras	CS	85	80.0					80.0	Casino - Infra							
1.083	Corporate Wide Wi-Fi Upgrades	CS	79	100.0					100.0	Casino - Infra							
1.084	Network Standardization Switches	CS	78	100.0	100.0												
1.085	Digital Signature Software	CS	78	60.0	60.0												
	TOTAL INFORMATION TECHNOLOGY			740.0	160.0	-	-	-	580.0	-	-	-	-	-	-	-	-
	TOTAL COMMUNITY HEALTH, SAFETY & SECURITY			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL STORM WATER SERVICES			-	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

No.	PROJECT DESCRIPTION	Dept	Score	2022 Budget	Proposed Financing												
					Taxation	User Rates			Reserve Funds		Grants		Donations / Other	Canada Comm. Building Fund	Provincial Gas Tax	Long Term Debt	
						Water	Wastewater	Parking	Amount	Fund	Amount	Fund				Taxation	User Rates
LIBRARY																	
1.086	Technology Centre Furniture and Equipment	LIB	63	50.0	10.0				40.0	Library							
TOTAL LIBRARY				50.0	\$ 10.0	\$ -			\$ 40.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
POLICE SERVICES																	
1.087	Police Capital Request 2022	POL		620.5	620.5												
TOTAL POLICE SERVICES				620.5	\$ 620.5	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL TAX SUPPORTED PROJECTS				43,158.0	\$ 5,293.2	\$ 20.0	\$ 20.0	\$ -	\$ 5,589.7		\$ 12,502.1	\$ 786.0	\$ 700.0	\$ 1,107.0	\$ 17,140.0	\$ -	
WATER SERVICES																	
Watermain Rehabilitation																	
1.088	Watermain Relining	ES	82	1,600.0		1,600.0											
1.089	600mm Trunk WM Inspection and Valve Replacement	ES	77	1,300.0		1,300.0											
1.090	Bridge St. East (Herchimer Ave. to Haig Rd.) Watermain Replacement - Design	EDS	67	200.0		200.0											
1.091	Coleman St. (Moir River Crossing) Trunk Watermain Replacement - EA	EDS	50	200.0		200.0											
Water Treatment Plant (WTP)																	
1.092	Point Anne Water Treatment Plant Mechanical Equipment	ES	80	57.0		57.0											
1.093	Belleville Water Treatment Plant Mechanical Equipment	ES	73	246.8		246.8											
1.094	Heating Loop Repairs - Belleville Water Plant	RCCS	67	80.0		80.0											
Water Pumping Station																	
1.095	North Park St PS Rehab - <i>Additional Funding</i>	ES	65	667.8							667.8	ICIP - Green					
Fleet & Equipment																	
1.096	Unit 21-08 Truck Replacement	ES	45	150.0		150.0											
1.097	Unit 22-08 Truck Replacement	ES	45	50.0		50.0											
1.098	Unit 36-08 Truck Replacement	ES	45	50.0		50.0											
1.099	Tools and Equipment	ES	40	45.0		45.0											
1.100	Water Meters	ES	38	140.0		140.0											
TOTAL WATER SERVICES				4,786.6	\$ -	\$ 4,118.8	\$ -	\$ -	\$ -		\$ 667.8	\$ -	\$ -	\$ -	\$ -	\$ -	
WASTEWATER SERVICES																	
Collection System Rehabilitation																	
1.101	Wastewater Main Relining	ES	82	800.0			800.0										
1.102	Church St. (Bridge St. to Dundas St.) Sanitary Main Replacement	ES	77	375.0			375.0										
1.103	Old Cannifton Rd. (South of College Street East) Sanitary Sewer Repair	EDS	60	150.0			150.0										
Treatment Plant Capital Maintenance																	
1.104	Annual Capital Costs	ES	53	708.0			708.0										
Pumping Stations Rehabilitation																	
1.105	Symington SPS Replacement	ES	77	950.0			950.0										
1.106	Dundas-Palmer SPS - Inflow and Infiltration	EDS	45	200.0			200.0										
Fleet & Equipment																	
1.107	Unit 13-06 Truck Replacement	ES	45	50.0			50.0										
1.108	Unit 223-11 Backhoe Replacement	ES	45	150.0			150.0										

No.	PROJECT DESCRIPTION	Dept	Score	2022 Budget	Proposed Financing												
					Taxation	User Rates			Reserve Funds		Grants		Donations / Other	Canada Comm. Building Fund	Provincial Gas Tax	Long Term Debt	
						Water	Wastewater	Parking	Amount	Fund	Amount	Fund				Taxation	User Rates
1.109	Unit 29-08 Van Replacement	ES	45	50.0			50.0										
1.110	Tools and Equipment	ES	33	25.0			25.0										
<i>New Asset Acquisition & Development</i>																	
1.111	Avonlough Sewage Pump Station Sewer Outlet - Design - <i>Additional Funding</i>	EDS	76	700.0			320.0		380.0	Develop. Charges							
TOTAL WASTEWATER SERVICES				4,158.0	\$ -	\$ -	\$ 3,778.0	\$ -	\$ 380.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER ENVIRONMENTAL PROJECTS				-	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARKING SERVICES																	
1.112	Parking Lot Surface Improvements	CS	81	175.0						175.0							
Fleet & Equipment																	
1.113	Parking Lot Equipment Replacement	CS	78	50.0						50.0							
TOTAL PARKING SERVICES				225.0	\$ -	\$ -		\$ 225.0	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL USER RATE SUPPORTED PROJECTS				9,169.6	\$ -	\$ 4,118.8	\$ 3,778.0	\$ 225.0	\$ 380.0		\$ 667.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL PROJECTS				76,577.6	\$ 5,673.2	\$ 7,258.8	\$ 6,048.0	\$ 225.0	\$ 6,369.7		\$ 13,169.9	\$ 786.0	\$ 6,650.0	\$ 1,107.0	\$ 25,140.0	\$ 4,150.0	

2022 Capital Budget Projects by Type

80	Asset Maintenance & Replacement			36,310.1	4,496.5	7,258.8	5,728.0	225.0	3,734.0		4,017.8	700.0	6,650.0	-	3,500.0	-
33	New Asset Acquisition & Development			40,267.5	1,176.7	-	320.0	-	2,635.7		9,152.1	86.0	-	1,107.0	21,640.0	4,150.0
113				76,577.6	\$ 5,673.2	\$ 7,258.8	\$ 6,048.0	\$ 225.0	\$ 6,369.7		\$ 13,169.9	\$ 786.0	\$ 6,650.0	\$ 1,107.0	\$ 25,140.0	\$ 4,150.0

2021 Capital Budget Projects by Type (as of Oct. 26/21)

70	Asset Maintenance & Replacement			32,167.4	5,288.2	7,100.0	5,030.0	225.0	5,083.9		3,189.3	-	3,535.0	91.0	2,325.0	300.0
22	New Asset Acquisition & Development			4,697.5	385.0	-	322.0	-	1,143.5		1,120.0	22.0	-	355.0	1,350.0	
92				\$ 36,864.9	\$ 5,673.2	\$ 7,100.0	\$ 5,352.0	\$ 225.0	\$ 6,227.4		\$ 4,309.3	\$ 22.0	\$ 3,535.0	\$ 446.0	\$ 3,675.0	\$ 300.0

	Budget 2021	Proposed 2022	
Capital Budget - Taxation			
2021 Taxation Levied			108,036.4
City Departments- excluding Boards			
Total departmental Capital funded by Taxation	\$ 5,084.00	\$ 5,042.70	-0.04%
City Boards			
Police	\$ 589.20	\$ 620.50	0.03%
Library	\$ -	\$ 10.00	0.01%
Total City Boards	\$ 589.20	\$ 630.50	
Total Capital Projects funded by Taxation	\$ 5,673.20	\$ 5,673.20	
Increase (Decrease) to Operating Contribution			-
Resulting Capital Budget Increase (decrease)			0.00%
2022 Preliminary Municipal tax increase (decrease)			0.00%
2021 Preliminary Municipal tax increase (decrease)			0.00%

Estimated Annual Debt Costs 1,422.9 234.9
1.32%

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 3,800,000.00
Budget Reference #: 1.001

Project Information

Project Name & Description
Murney Street Combined Sewer Separation and Henry Street Reconstruction

Project Detail, Justification & Reference Map

This project involves the reconstruction of Murney Street from Catharine Street to Moira Street West and Henry Street from Cedar Street to Murney Street.

Presently, there are no storm sewers on Murney Street and storm water is collected and conveyed by the sanitary sewer system. A new storm sewer will be constructed to remove the stormwater from the sanitary sewer. The sanitary sewer and watermains are original construction, installed circa 1910's and 1920's, so the project will include replacement of the sanitary system, replacement of the watermains, new storm sewers, and new road surface including curbs and gutter. Similar to work recently completed on Coleman Street (in front of the Transit Yard), Strachan St, etc.

The storm sewer outlet for this section of Murney Street is located on Henry Street so it will be necessary to reconstruct Henry Street to install this storm sewer and to provide a new sanitary sewer outlet for Murney Street. These 2 streets must proceed as a single project.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 1,000,000.00	Road Renewal RF / CCBF
Sanitary Sewer	1,100,000.00	Wastewater User Rates / CCBF
Storm Sewer	700,000.00	CCBF (Gas Tax)
Water	1,000,000.00	Water User Rates
	\$ 3,800,000.00	

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 79

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Existing sewer is a combined sewer system; need to separate storm and sanitary sewers. Assets have reached the end of their service life.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	X
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

2018 #1.003 - Murney Street and Henry Street Design - \$100,000
Total Project Budget = \$3,900,000

Operating Impact

Description:

Reduction in maintenance costs, unnecessary stormwater treatment, and secondary bypass events

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 4,000,000.00
Budget Reference #: 1.002

<i>Project Information</i>
Project Name & Description
Rollins Drive and Chelford Crescent Reconstruction - Construction

Project Detail, Justification & Reference Map

This project involves the reconstruction of Rollins Drive from Victoria Ave. northerly for approx. 400 meters and the reconstruction of Chelford Cr. from Rollins Dr. easterly for approximately 110 metres including the road, storm sewers, sanitary sewers and watermains.

Chelford Crescent was recently extended to connect to the recently constructed Lanark Drive. Rollins Drive, north of Victoria Avenue, was recently extended to connect to Chelford Crescent. While these extensions are all new construction, the original section of Rollins Drive from Victoria Avenue northerly for approximately 400 metres and the original section of Chelford Crescent from Rollins Drive easterly for approximately 110 metres were constructed in the 1960's. These original road sections have deteriorated to a condition beyond where they could be resurfaced and the underground services are nearing the end of their service life making complete reconstruction the appropriate manner to address these sections of road.

Furthermore Harry J. Clarke Elementary School is located on Rollins Drive which results in high volumes of vehicular and pedestrian traffic during school days when students are arriving or leaving. There are also drainage problems in the vicinity of the school with surface water frequently ponding over the sidewalks and roadway. This project will correct the drainage issues.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 1,050,000.00	Road Renewal RF / CCBF
Sanitary Sewer	1,100,000.00	Wastewater User Rates
Storm Sewer	800,000.00	CCBF
Water	1,050,000.00	Water User Rates
	\$ 4,000,000.00	

Information supporting project

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

The condition of the roads require complete reconstruction and poor drainage at Harry J. Clarke School creates safety concerns for pedestrians / students.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

2021 #1.087 - Rollins Drive & Chelford Cres. Reconstruction - Design - \$80,000
 Total Project Budget = \$4,080,000

Operating Impact

Description:

Reduction in maintenance costs and improvement in drainage issues

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 3,600,000.00
Budget Reference #: 1.003

Project Information

Project Name & Description

Orchard Drive Construction - Phase 2
From North Park Gardens West Intersection to North Park Gardens East Intersection

Project Detail, Justification & Reference Map

This section of Orchard Drive is experiencing water quality issues and is Environmental Services' top priority project. The sanitary sewer is in very poor condition, there are no storm sewers, the road is in poor condition and there are no sidewalks. Phase 2 proposes to reconstruct the watermain, sanitary sewer, road, install new storm sewers to address drainage issues and construct a new sidewalk on one side of the street. The reconstructed watermain will address the water quality issues in this section of Orchard Dr.

This project is described as Phase 2. Phase 1 was completed in 2021 from Prince of Wales Dr to North Park Gardens, including Pringle Dr.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 950,000.00	Taxation / CCBF
Sanitary Sewer	1,000,000.00	Wastewater User Rates
Storm Sewer	730,000.00	Taxation / CCBF
Water	920,000.00	Water User Rates
	\$ 3,600,000.00	

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 68

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

Reasons/ Highlights for Capital Project Prioritization Ranking

There are water quality issues that require replacement of the watermains to address. And the sanitary sewers and road surface have reached the end of their service life.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

2019 #1.005 - Orchard & Pringle - Design - \$300,000
 2021 #1.002 - Orchard Dr. & Pringle Dr. - Reconstruction - Phase 1 - \$5,900,000
 Total Project Budget = \$10,200,000

Operating Impact

Description:

Reduction in maintenance, testing and customer issue resolution

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 300,000.00
Budget Reference #: 1.004

Project Information

Project Name & Description
 Bridge Street West - Lower Bridge to Highland Avenue - EA & Design

Project Detail, Justification & Reference Map

Bridge Street West, from Coleman Street to Highland Avenue, is a concrete road built in the 1960's and showing signs of significant deterioration. Located under this section of Bridge Street West is a 400mm dia. trunk watermain which according to City records was installed in 1888 and has reached the end of its service life. There are several trunk sanitary sewers within this section of road of varying ages, some of which require rehabilitation or replacement. The outlet sewer for the Avonlough Sewage Pumping Station will be installed under this road.

Bridge Street West between Coleman Street and James Street was defined as a City Centre area in the Downtown Master Plan 2006.

This Environmental Assessment and Design Project includes the reconstruction of the roadway, updating of street lighting and sidewalks between Coleman and James Streets, replacement of the 400mm dia. watermain, sewer repairs and replacements necessary to address deficiencies, and coordination of the Avonlough SPS sewer outlet. The funds requested are to complete the necessary planning and design; including coordination with the Avonlough SPS sewer outlet design.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 200,000.00	Taxation
Sanitary Sewer		
Storm Sewer		
Water	100,000.00	Water User Rates
	\$ 300,000.00	

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 62
(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking

Primarily public safety and maintenance of service levels while meeting infrastructure strategic objectives by extending life cycles of the asset

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	X
Wet Weather Masterplan	X
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: <u>Downtown Master Plan 2006</u>	X

Commitments Made

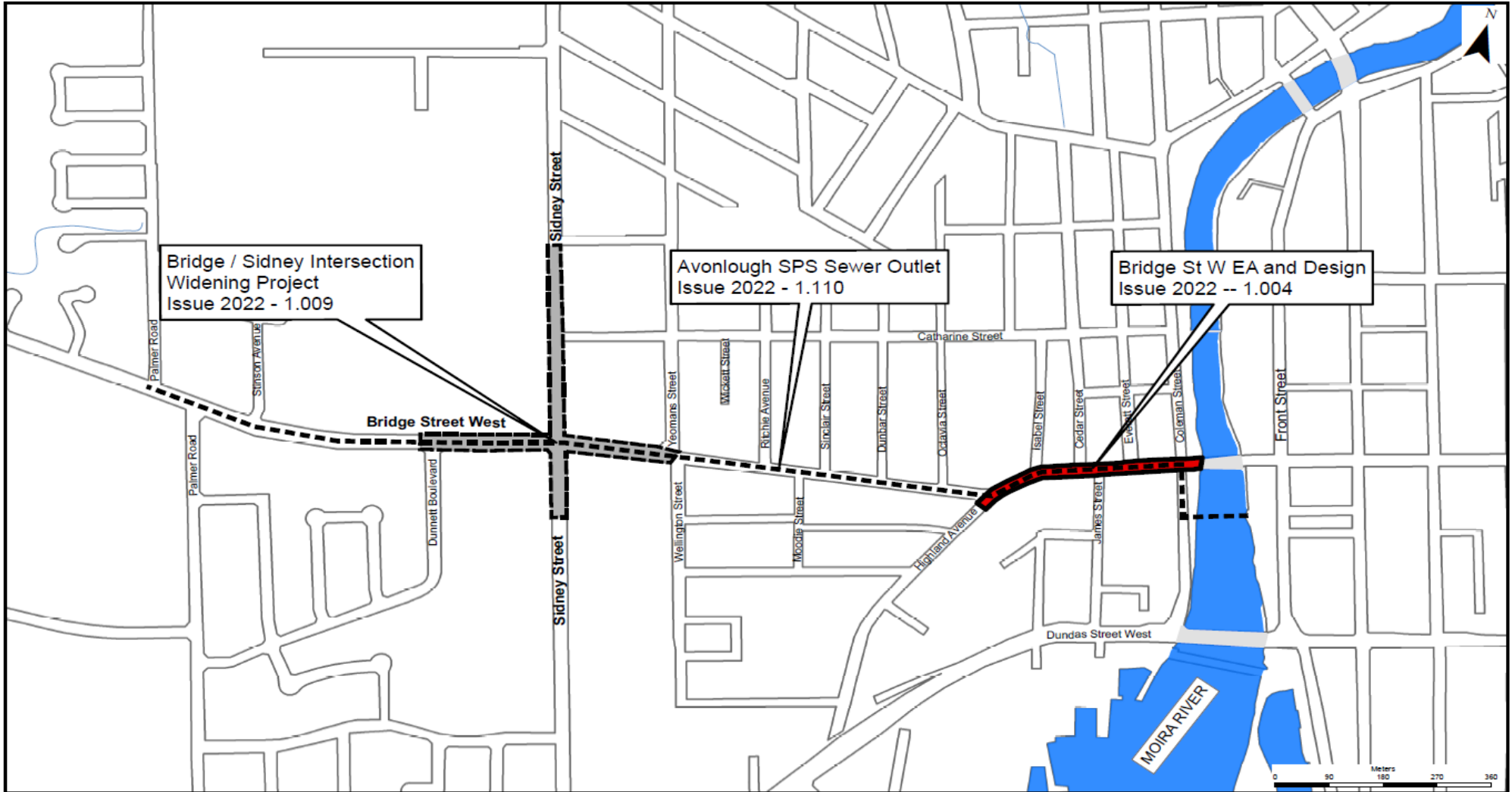
Operating Impact

Description:

Reduction in operating costs and customer complaints

Financial:

No current (2022) impacts; this funding request is design only.



LOCATION MAP

BRIDGE STREET WEST RECONSTRUCTION



CITY OF BELLEVILLE
 ENGINEERING & DEVELOPMENT
 SERVICES DEPARTMENT
 OCTOBER 2021

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 200,000.00
Budget Reference #: 1.005

Project Information

Project Name & Description
 Foster Avenue Reconstruction - Victoria Avenue to Pine Street - Design

Project Detail, Justification & Reference Map

This section of Foster Avenue has deteriorated to the extent that maintenance rehabilitation activities (slurry seal, resurfacing) would not be effective, therefore the road requires complete reconstruction. This section of Foster Ave. is also a designated bike route so appropriate cycling facilities will be included in the design and integrated with the cycling facilities proposed on Albion Street.

The watermains and sanitary sewer are old (circa 1920's) and these will be evaluated in more detail and rehabilitation and/or replacement included in the final design as deemed necessary.

Project Components

	<i>Budget</i>		<i>Funding</i>
Roads	\$ 100,000.00		Taxation
Sanitary Sewer	50,000.00		Wastewater User Rates
Storm Sewer			
Water	50,000.00		Water User Rates
	\$ 200,000.00		

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 57

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Primarily public safety and maintenance of service levels while meeting infrastructure strategic objectives by extending life cycles of the asset

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	X
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Operating Impact

Description:

Reduction in maintenance costs

Financial:

No current (2022) impacts; this funding request is design only.

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 500,000.00
Budget Reference #: 1.006

Project Information

Project Name & Description
 Farnham Road (Kipling Drive to Scott Drive) Reconstruction - Property and Utility Relocations

Project Detail, Justification & Reference Map

Design work has been progressing and it has been confirmed that property acquisitions and hydro pole relocations will be required in the vicinity of Scott Drive. The reconstruction of Farnham Road, from Wims Way to north of Scott Drive can only proceed to construction after the hydro poles have been relocated and all remaining property issues are resolved.

This project would provide funds to acquire property needed for the project and to cover the City's share of costs to relocate the hydro / Bell poles which are in conflict with the proposed road and the planned curve realignment.

Estimated total costs for this project have been included in the Development Charge Background Study. Proposed funding for this project is to be debt funded with partial recovery from Development Charges.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 500,000.00	Long-term Debt (Taxation)
Sanitary Sewer		
Storm Sewer		
Water		
	\$ 500,000.00	

Information supporting project

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

The condition of there road requires reconstruction as it a collector road providing direct access to a growth area and the watermain extension is necessary to support development.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: <u>DC Background Study</u>	X

Commitments Made

2020 #1.003 - Farnham Rd - Servicing and Reconstruction - Design - \$200,000
 Total Project Budget = \$700,000

Operating Impact

Description:

Decreased liability as the road condition will be increased. Consideration should be taken at Operating budget for increased maintenance of new sidewalk; including staffing & equip.

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 11,650,000.00
Budget Reference #: 1.007

Project Information

Project Name & Description
 Belleville Agricultural Society - New Site Development

Project Detail, Justification & Reference Map

The project includes the development and servicing of the new modern Agricultural Society and Fairgrounds site (north of Black Diamond Rd, east of Highway 37). Total Project Costs are summarized as follows:

- 1. Black Diamond Road Servicing and Improvement** - \$4,250,000
 - Sanitary sewer extension, road resurfacing, Hwy 37 / Black Diamond Rd intersection improvements.
- 2. Fairground Site Servicing and Improvements** - \$5,400,000
 - Entrance road off Black Diamond Rd (built to municipal roadway standards), water, sanitary sewer, storm water management pond.
- 3. Fairground Site Development** - \$2,000,000
 - Fencing, parking lot, grading, hydro, natural gas.

City will consider future integration in the Development Charge Background Study

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 4,900,000.00	Long-term Debt (Taxation)
Sanitary Sewer	2,950,000.00	Long-term Debt (User Rate)
Storm Sewer	600,000.00	Long-term Debt (Taxation)
Water	1,200,000.00	Long-term Debt (User Rate)
Other	2,000,000.00	Long-term Debt (Taxation)
	\$ 11,650,000.00	

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 57
(projects ranked based on City's Budget and Financial Control Policy - Appendix A)

Reasons/ Highlights for Capital Project Prioritization Ranking

Services needed to support development of the new Fairgrounds.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

2020 #1.088 - Belleville Agricultural Society - Land Acquisition - \$1,750,000
 2021 #1.064 - Belleville Agricultural Society - New Site Development - \$1,350,000
 Total Project Budget = \$14,750,000

Operating Impact

Description:

Increase in operating costs and capital contribution requirements

Financial:

Estimate Capital contribution requirement \$385,000

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 200,000.00
Budget Reference #: 1.008

Project Information

Project Name & Description
 Dundas Street W - Sanitary Sewer Extension - Design
 Avonlough Road Westerly to Walbridge Loyalist Road

Project Detail, Justification & Reference Map

There are no sanitary sewers on Dundas Street West from the Avonlough Road / CPR Overpass westerly to Wallbridge Loyalist Road. A developer has extended the sanitary sewer from the Sienna Drive / Dundas St W intersection westerly along Avonlough Road to service their lands. As part of that sewer extension they will also be installing a pipe crossing under the CNR tracks that will enable the sewer to be extended westerly along Dundas St W to Wallbridge Loyalist Road. Some of the property owners along this section of Dundas St W have expressed an interest in connecting to a sanitary sewer and the extension of this sewer will allow properties along this corridor to be developed to their full potential. This area is already serviced with municipal water.

Funding allocated to this project will facilitate the completion of the necessary design work and obtain necessary regulatory approvals.

Estimated Total Costs for this project have been included in the Development Charge Background Study - Wastewater Project Number 10.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads		
Sanitary Sewer	200,000.00	Development Charges
Storm Sewer		
Water		
	\$ 200,000.00	

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 49

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Project will provide sanitary sewer servicing to existing development and provide opportunity for additional development.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: <u>DC Background Study - WW #10</u>	X

Commitments Made

Operating Impact

Description:

Upon future construction will be an increase in operating costs and capital contribution requirements. Recovery of some Sanitary Sewer costs through connection charges

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 500,000.00
Budget Reference #: 1.009

Project Information

Project Name & Description
 Sidney Street and Bridge Street West - Intersection Improvements - Property & Design - **Additional Funding**

Project Detail, Justification & Reference Map

The Environmental Assessment has recommended 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 detail design and relocation of the major Elexicon pole lines to accommodate the proposed road widening works.

While the utility relocation is being actively coordinated with Elexicon to commence as soon as possible, some of the 2021 project funds were used to purchase the property at the northeast corner of Bridge Street West and Yeomans Street leaving a shortfall of funds to complete the utility relocations and final design. Furthermore it will be necessary to purchase property for road widenings on Sidney Street north of Catharine Street and to remove a building on the Belleville Agricultural Fairgrounds to accommodate the utility work and road widening. The funds requested will be in addition to those allocated in 2021 and are necessary to prepare this project for construction.

Estimated Total Costs of \$3,147,400 for this project have been included in the Development Charge Background Study - Roads Project Number 17.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads		
Sanitary Sewer	500,000.00	DC's / Capital Levy RF
Storm Sewer		
Water		
	\$ 500,000.00	

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 79

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

Reasons/ Highlights for Capital Project Prioritization Ranking

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	X
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: <u>DC Background Study - RR #17</u>	X

Commitments Made

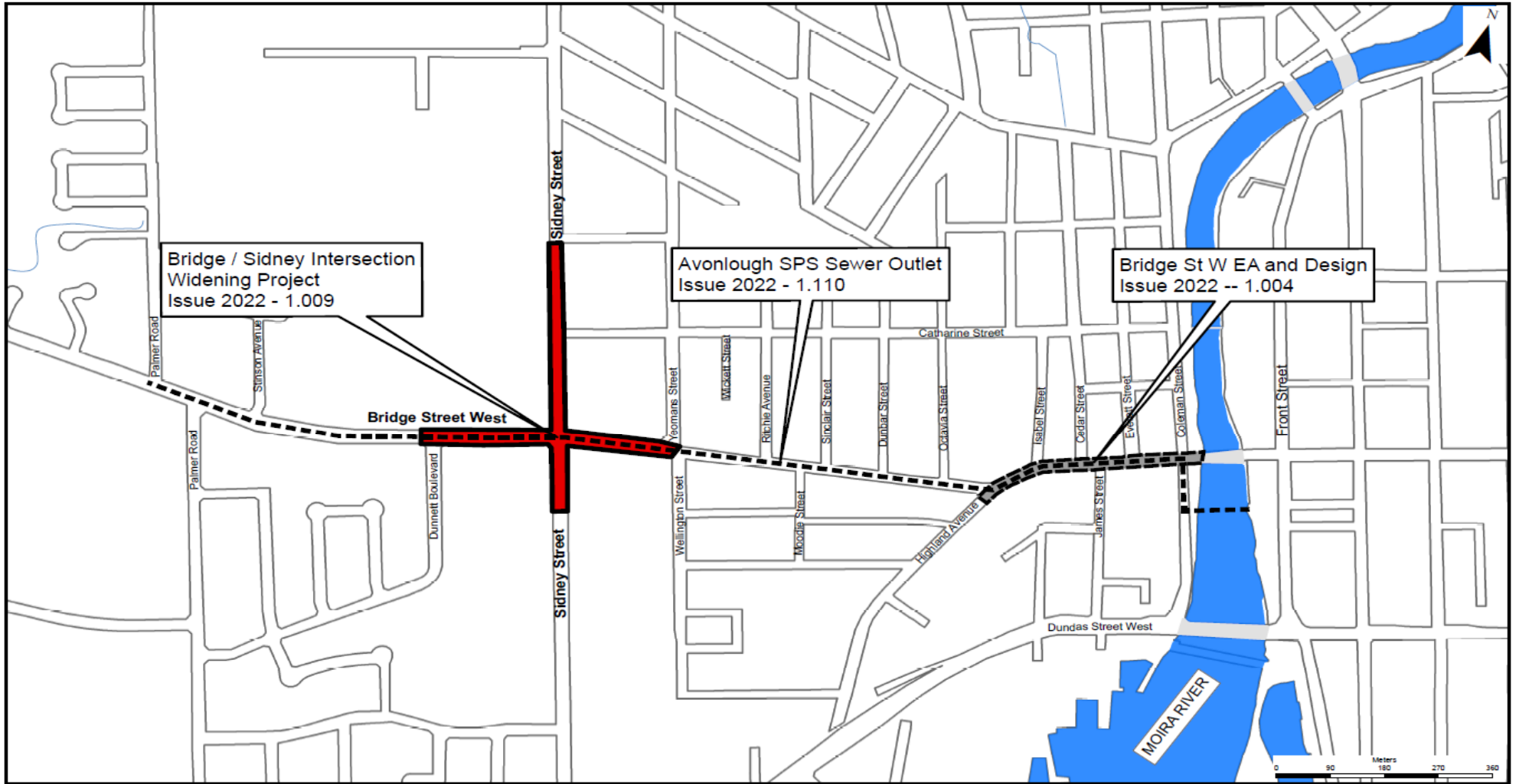
2018 #1.107 - MCEA and Preliminary Design - \$124,200
 2019 #1.016 - MCEA and Preliminary Design - \$150,000
 2021 #1.006 - Property Acquisition, Utility Relocations, Detail Design - \$1,000,000
 Total Project Budget = \$1,774,200

Operating Impact

Description:

Financial:

No current (2022) impacts; this funding request is design and preconstruction work only.



LOCATION MAP

BRIDGE STREET WEST AND SIDNEY STREET INTERSECTION WIDENING



CITY OF BELLEVILLE
 ENGINEERING & DEVELOPMENT
 SERVICES DEPARTMENT
 OCTOBER 2021

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 350,000.00
Budget Reference #: 1.010

Project Information

Project Name & Description
 Sidney Street and College Street West - Intersection & Widening - Final Design, Property & Utilities - **Additional Funding**

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 project will also include replacement of watermains and sanitary sewers as necessary to address the condition of the aging infrastructure.

Property acquisition has commenced with the purchase of the property on the southwest corner of the intersection and will continue as recommended in the Environmental Assessment Report. Once the property acquisitions have been completed the hydro poles will be relocated. Based on updated Elexicon estimates and current market values for property, it is expected that additional funding of \$100,000 will be required to complete these tasks.

The next step in this project will be to complete the detail design of the project including the watermain and storm and sanitary sewer replacment work. It is estimated the detail design will require \$250,000. Therefore a total of \$350,000 is necessary to complete the property acquisitions, utility relocations and detail design.

Estimated Total Costs of \$3,147,400 for this project have been included in the Development Charge Background Study - Project Number 16

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 300,000.00	DC's / Capital Levy RF
Sanitary Sewer	20,000.00	Wastewater User Rates
Storm Sewer	10,000.00	Capital Levy RF
Water	20,000.00	Water User Rates
	\$ 350,000.00	

Information supporting project

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

Turning lanes are required to address traffic and safety concerns and some of the underground infrastructure is nearing the end of its service life.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: <u>DC Background Study - RR #16</u>	X

Commitments Made

2018 #1.017 - MCEA and Preliminary Design - \$230,000
 2021 #1.007 - Property Acquisition, Utility Relocations, Detail Design - \$1,000,000
 Total Project Budget = \$1,580,000

Operating Impact

Description:

Financial:

No current (2022) impacts; this funding request is design and preconstruction work only.

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,400,000.00
Budget Reference #: 1.011

Project Information

Project Name & Description
 Sidney Street North - Millennium Parkway to Vermilyea Road

Project Detail, Justification & Reference Map

This project involves the rehabilitation of Sidney Street north of Millenium Parkway (Bellevue Dr.). This is a boundary road with Quinte West, and as a boundary road capital expenditures are shareable between Quinte West and Belleville. The total project cost estimate is \$1,400,000 with Belleville's share being \$700,000.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 1,400,000.00	CCBF / Quinte West Funding
Sanitary Sewer		
Storm Sewer		
Water		
	\$ 1,400,000.00	

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:
 Reduction in maintenance costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department:	Transportation and Operation Services	
Division:	Transportation	
Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,000,000.00
Budget Reference #: 1.012

Project Information

Project Name & Description
 Point Ann Road Reconstruction

Project Detail, Justification & Reference Map

Point Ann Road Reconstruction - this project is to replace the concrete pavement structure on Pt Anne Road from Old Highway 2 southward that is in very poor condition. In 2021 Council approved the design and tender development. Work includes removal of existing concrete surface, base stabilization and replacement with asphalt.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 1,000,000.00	Road Renewal RF / OCIF
Sanitary Sewer		
Storm Sewer		
Water		
	\$ 1,000,000.00	

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 49

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	X
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

2021 #1.012 - Pt Anne Road - Engineering for Repaving with Asphalt - \$15,000
 Total Project Budget = \$1,015,000

Operating Impact

Description:

Reduction in maintenance costs, decreased liability as road condition increased

Financial:

2022 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 #: 1.013

Project Information

Project Name & Description

Shave & Pave Program

Project Detail, Justification & Reference Map

This program is an intervention strategy to avoid total reconstruction as only the road surface will be replaced. It involves milling the existing asphalt and then resurfacing with new top asphalt to extend the life of the road. It includes adjusting existing manholes and catch basins and some curb replacement to remove ponding water. Roads selected under this program have been aligned with the Roads Needs Study.

Cannifton Rd - Adam to 401
 College St - Sidney to Heartwood
 Moira St West - West of Sidney St

Due to budgetary constraints, it is unlikely that the City will be able to meet all of these capital replacement needs in the next five (5) years. Therefore, it is essential that the City prioritizes preservation and rehabilitation programs to extend the service life of existing roads and prevent, or slow, the addition of roads to the Capital Program for Reconstruction.

Project Components

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

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	X
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Annual Capital program

Operating Impact

Description:

Reduction in maintenance costs, decreased liability as road condition increased

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department:	Transportation and Operation Services	
Division:	Transportation	
Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,500,000.00
Budget Reference #: 1.014

Project Information

Project Name & Description
 Resurfacing Program

Project Detail, Justification & Reference Map

The Resurfacing Program is an annual program for roads using a surface treatment application and repaving. Roads selected for this program have been aligned with the Roads Needs Study. Most of the roads do not require underground work, but the road surface is at the end of its life. This program will include full pulverization and repaving of the surface.

Pulverize / 90 mm - Casey Road (Forthsyse and easterly), Wright Ave, Farnham (Scott Dr to Hwy 62)
 DST - Clearview (Kelly St to east end) Cost Share with CH
 SST: Pine Hill Crs. Hoskins Crt, Shortt St, Roslin Rd, Holman Rd, Craig Rd, Boundary Rd), Hall Settlement Rd.

Due to budgetary constraints, it is unlikely that the City will be able to meet all of there capital replacement needs in the next five (5) years. Therefore, it is essential that the City prioritizes preservation and rehabilitation programs to extend the service life of existing roads and prevent, or slow, the addition of roads to the Capital Program for

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 1,500,000.00	Taxation / OCIF
Sanitary Sewer		
Storm Sewer		
Water		
	\$ 1,500,000.00	

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	X
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Annual Capital program

Operating Impact

Description:

Reduction in maintenance costs, decreased liability as road condition increased

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 350,000.00
Budget Reference #: 1.015

Project Information

Project Name & Description

Pavement Sealing Program

Project Detail, Justification & Reference Map

Slurry Seal - as part of our road works, slurry seal is an application of water, asphalt emulsion, aggregate and additives laid down on existing asphalt pavement surfaces (\$250,000). Roads: Riverside Crs, Bridge Street East (Church St to the East), Victoria Street (John Street to the East)

Reclamite Sealing - Reclamite is ideal on roads in the 5 year range and is effective for extending the life of newly constructed pavements as well. It helps improve the durability of the asphalt, re-balancing the chemistry of the oxidized pavement to delay the aging process and reverse premature aging. (\$100,000) Roads: Cannifton Rd (Adam to College), Sidney Street (College to Tracey), Part of Mudcat Rd (east of Sanctuary Lane)

Due to budgetary constraints, it is unlikely that the City will be able to meet all of these capital replacement needs in the next five (5) years. Therefore, it is essential that the City prioritizes preservation and rehabilitation programs to extend the service life of existing roads and prevent, or slow, the addition of roads to the Capital Program for Reconstruction.

Project Components

	Budget	Funding
Roads	\$ 350,000.00	Taxation / Road Renewal RF
Sanitary Sewer		
Storm Sewer		
Water		
	\$ 350,000.00	

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	X
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Annual Capital program

Operating Impact

Description:

Reduction in maintenance costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 200,000.00
Budget Reference #: 1.016

Project Information

Project Name & Description
 Dundas Street Bridge (over the Moira River) Rehabilitation - Design

Project Detail, Justification & Reference Map

This bridge was last rehabilitated in 2001 and it is proposed to complete a design for the rehabilitation of the structure.

A new multi-use path was constructed along the south side of Dundas Street West as part of the Dundas St W / Bay Bridge Road project. This new pathway connects to the pathway system in Zwicks Park and ends at the 1.5m wide concrete sidewalk on the south side of the Dundas St Bridge (over the Moira River). The Riverside Trail runs along the east side of the river and is connected to the Dundas St Bridge by a 1.5m wide sidewalk and a staircase.

In addition to the rehabilitation of this structure, the project would investigate the feasibility of modifying/widening the bridge to change the 1.5m sidewalk on the south side of the Dundas St Bridge to a 3m wide pathway that would connect the (new) Dundas St W trail to the Riverside Trail. A preliminary design and cost estimates for these modifications would also be developed.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 200,000.00	Capital Levy RF
Sanitary Sewer		
Storm Sewer		
Water		
	\$ 200,000.00	

Information supporting project

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

Periodic rehabilitation of bridges is required to ensure the structures remain functional and this project will add a multiuse path to the south side.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	X
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	X
Asset Management Plan	
Other: <u>OSIM</u>	X

Commitments Made

Operating Impact

Description:

Financial:

No impacts; this funding request is design work only.

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 2,100,000.00
Budget Reference #: 1.017

Project Information

Project Name & Description
 North East Industrial Park - Sidewalks on College St E and Jamieson Bone Rd - **Additional Funds**

Project Detail, Justification & Reference Map

This project would have new sidewalks installed along College St E and Jamieson Bone Rd in the North East Industrial Park in addition to installing bus shelters on concrete pads throughout the North East Industrial Park.

This project has been in progress for several years as City staff have been waiting for CNR approval of the works required at each of the level crossings on College St E and Jamieson Bone Rd. CNR responded in September 2021 and identified numerous upgrades to the level crossing warning devices to accommodate the proposed work. The magnitude of the level crossing upgrades exceeds what was included in the original project budget. Furthermore, a construction contract was also tendered for the sidewalk and bus shelter work in the summer of 2021 and the bids received exceeded the remaining project budget. This issue sheet is a request for additional funding to address the budget shortfall identified during the 2021 tendering process and for additional funding to address the cost of the CNR level crossing upgrades.

Project Components

	<u>Budget</u>	<u>Funding</u>
Roads	\$ 2,100,000.00	Long-term Debt (Taxation)
Sanitary Sewer		
Storm Sewer		
Water		
	\$ 2,100,000.00	

Information supporting project

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

Provides pedestrian connections through the Northeast Industrial Park

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

2013 Build Belleville - NE Industrial Park Upgrades - \$5,000,000
 2017 #1.010 - University Ave - Jamieson Bone to Dead End - \$250,000
 2020 Amendment - NE Industrial Park Upgrades - \$2,419,800
 Total Project Budget = \$9,769,800

Operating Impact

Description:

Increased maintenance for expanded infrastructure; additional staffing and equipment requirements.

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 250,000.00
Budget Reference #: 1.018

Project Information

Project Name & Description
 Sidewalk Repairs Program

Project Detail, Justification & Reference Map

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

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 250,000.00	Taxation / Sidewalk RF
Sanitary Sewer		
Storm Sewer		
Water		
	\$ 250,000.00	

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Annual Capital program

Operating Impact

Description:

Reduction in maintenance costs and mitigation of trip and fall risks / claim costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 125,000.00
Budget Reference #: 1.019

Project Information

Project Name & Description

Intersection Improvements

Project Detail, Justification & Reference Map

Intersection Replacement/improvements allow staff to upgrade intersections and pedestrian crossings to AODA standards which include audible pedestrian crossing pushbuttons. This item also provides funds for new pedestrian crossings as recommended by the Traffic Advisory Committee.

Project Components

	Budget	Funding
Roads	\$ 125,000.00	Taxation
Sanitary Sewer		
Storm Sewer		
Water		
	\$ 125,000.00	

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	<input checked="" type="checkbox"/>
Other: <u>Accessibility Plan</u>	<input checked="" type="checkbox"/>

Commitments Made

Annual Capital program

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 50,000.00
Budget Reference #: 1.020

Project Information

Project Name & Description
 Guardrail Replacement Program

Project Detail, Justification & Reference Map

This program is in place to bring 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.

Project Components

	Budget	Funding
Roads	\$ 50,000.00	Taxation
Sanitary Sewer		
Storm Sewer		
Water		
	\$ 50,000.00	

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Annual Capital program

Operating Impact

Description:

Reduction in maintenance costs and mitigation of risk / claim costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 200,000.00
Budget Reference #: 1.021

Project Information

Project Name & Description
Multi-Use Trail - Within Hydro Transmission Corridor - Design

Project Detail, Justification & Reference Map

This project includes completing the design and securing the necessary property and approvals to construct a multi-use path within the Hydro One transmission corridor (running south of, and parallel to, Bell Boulevard) between West Riverside Park and Sidney Street. This path would provide an east/west cycling route south of Bell Boulevard between West Riverside Park and Sidney Street connecting to other cycling routes such as the North Park St bike lanes, multi-use path adjacent to Georges Vanier School (on Tracey St), the path at Lemoine St., and the multi-use path completed as part of the Sidney St. Corridor Improvement project in 2021. This project will require negotiation of easements from Ontario Realty Corporation for use of the corridor; and the acquisition of additional property in various locations.

This east/west cycling route in the Hydro One corridor is identified as a cycling link in the Cycling Network map included in the City's 2014 Transportation Master Plan.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads	\$ 200,000.00	Taxation / DCs
Sanitary Sewer		
Storm Sewer		
Water		
	\$ 200,000.00	

Information supporting project

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

This trail will provide an east/west cycling link and is identified in the Cycling Network plan included in the 2014 TMP

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	X
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: <u>DC Background Study - PRS #2</u>	X

Commitments Made

Operating Impact

Description:

Consideration should be taken at Capital/Operating Budget for increased maintenance of new path; including staffing and equipment.

Financial:

2022 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 #: 1.022

Project Information

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.

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

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Annual replacement program

Operating Impact

Description:

Reduction in maintenance costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

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

BUDGET AMOUNT: \$ 205,000.00

Budget Reference #: 1.023

Project Information

Project Name & Description

Unit 244-10 Sidewalk Plow Replacement

Project Detail, Justification & Reference Map

City staff recommend replacing this 2011 Prinoth SWS4 Sidewalk Plow. It has been used for 10 years, and being a track machine it is restricted to seasonal use.

A trackless replacement unit would suit the needs of the department for its versatility and use for year round activities from winter maintenance, spring cleanup sweeping, summer grass cutting, and fall sweeping of leaves.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Operating Impact

Description:

Reduced maintenance costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 100,000.00
Budget Reference #: 1.024

Project Information

Project Name & Description
 Unit 199-08 Dump Truck Replacement

Project Detail, Justification & Reference Map

City staff recommend replacing this 2008 Ford F550 with the same model 550SD with dump body, but add a V plow and sander unit to expand the use of the unit to help in winter operations with the ability to plow and sand/salt. The existing unit is worn out and starting to have electrical issue that can be difficult to maintain.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 57

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:

Reduced maintenance costs

Financial:

2022 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 #: 1.025

Project Information

Project Name & Description

Unit 196-12 Truck Replacement

Project Detail, Justification & Reference Map

City staff recommend replacing this 2012 Chevrolet Silverado 1/2 ton truck. It has seen 10 years of service and has had numerous electrical issues in the past year with a lot of down time. Replacing it with a 3/4 ton 4x4 extended cab is required to meet the needs of the department.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

X

Commitments Made

Operating Impact

Description:

Reduced maintenance costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

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

BUDGET AMOUNT: \$ 360,000.00

Budget Reference #: 1.026

Project Information

Project Name & Description

Unit 207-08 Plow Replacement

Project Detail, Justification & Reference Map

City staff recommend replacing Unit #207-08. This 2008 Sterling L8500 is a single axle plow truck used in Ward 1 for winter operations to plow and salt/sand roads. It is now 13 years old and at the end of it's life expectancy with 96,628 kms. The replacement unit will be a tandem truck that allows for more diverse usage year round. Lead time to receive a new unit is 12-18 months.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Operating Impact

Description:

Reduced maintenance costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

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

BUDGET AMOUNT: \$ 55,000.00

Budget Reference #: 1.027

Project Information

Project Name & Description

Unit T175-90 Trailer Replacement

Project Detail, Justification & Reference Map

City staff recommend replacing this 1990 Homemade Utility Trailer with a 15 ton float. This will allow staff to float blocks, rollers, units, broken down units etc. with greater ease and cost effectiveness than the current practice of hiring these services.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Operating Impact

Description:

Reduced maintenance costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 30,000.00
Budget Reference #: 1.028

Project Information

Project Name & Description
 Unit T306-06 Trailer Replacement

Project Detail, Justification & Reference Map

City staff recommend replacing this 20 ft, 2006 Float Trailer with a 28 ft Float Trailer with higher GVW. Current float is limited by lack of power unit hook up.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:
 Reduced maintenance costs
Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 330,000.00
Budget Reference #: 1.029

Project Information

Project Name & Description
 Unit 220-92 Grader Replacement

Project Detail, Justification & Reference Map

City staff recommend replacing this 1992 Road Grader with a 50ft. to 60ft. bucket truck to meet the needs of the department's forestry and traffic sections. With limited gravel areas and the new plow trucks, there is really no need for the City to have two graders. Currently the department's bucket truck is a rental unit and it is need of replacement.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 33

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:

Reduction in maintenance costs and rental costs for bucket truck

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 40,000.00
Budget Reference #: 1.030

Project Information

Project Name & Description

Unit 101-14 and 102-13 Tractor Replacements

Project Detail, Justification & Reference Map

City staff recommend replacing both of these 2013 & 2014 Kubota Zero Turn Mowers. Both units are worn out due to daily use in the non winter months. They are past their useful life expectancy and need to be replaced in order to keep up with the daily grass cutting requirements of the department.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	<input type="checkbox"/>
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:

Reduced maintenance costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 15,000.00
Budget Reference #: 1.031

Project Information

Project Name & Description

Unit 282-11 Mower Replacement

Project Detail, Justification & Reference Map

City Staff recommend replacing this 2011 Ferris Walk Behind Mower that is worn out with a new walk behind/stand on mower.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

X

Commitments Made

Operating Impact

Description:

Reduced maintenance costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 6,000.00
Budget Reference #: 1.032

Project Information

Project Name & Description
 1996 Brush Hog Replacement

Project Detail, Justification & Reference Map

City Staff suggest replacing this 1996 Brush Hog Unit as it is worn out from 26 years of service. Staff would like to upgrade from a 5' unit to a 8' unit for enhanced productivity.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:

Reduced maintenance costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 105,000.00

Budget Reference #: 1.033

Project Information

Project Name & Description

Unit 274-05 Wood Chipper Replacement

Project Detail, Justification & Reference Map

City Staff suggest replacing this 2005 Brush Bandit Chipper with a new unit to meet the needs of the Parks & Open Spaces section. The existing unit's front and reverse feed is worn to the point where it is a Health & Safety concern. The new unit will be upgraded to an 8ft for enhanced productivity.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 38

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Operating Impact

Description:
Reduced maintenance costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 1,400,000.00
Budget Reference #: 1.034

Project Information

Project Name & Description

Replacement and upgrade of New Radio and Portables

Project Detail, Justification & Reference Map

In the 2021 Capital Budget justification funds were requested for the systematical replacement of Emergency Services' 130 portables. Current radio supplies has been depleted due to fatigue and failure and manufacturers can no longer support repairs to our current stock. Some radios are being purchased to align with future technologies. This capital project is for the replacement of all of the radio architecture and hardware on the back end of the system that is currently beyond serviceable life. The current departmental interagency radio system was last refreshed in 2006. Some design work including propagation studies were completed in tandem with the Belleville Police Service (BPS) radio system refresh to fully utilize municipal assets. As part of this planning the coverage area was adjusted to minimize void areas of the municipality known for poor radio communications.

This refresh would see the installation of new radio consoles connected to the BPS core server in addition to the consollettes Belleville Fire currently uses for interagency communication along with other Municipal Emergency Services clients that are currently paying for emergency communications services.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 89,000.00
Budget Reference #: 1.035

Project Information

Project Name & Description

Firefighter PPE (Bunker Gear, Firefighter Boots and Helmets)

Project Detail, Justification & Reference Map

The purchase for replacement of expired PPE or new hires in both the urban and rural fire stations.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Operating Impact

Description:

Compliance with standard and minimization of risk

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 60,000.00
Budget Reference #: 1.036

Project Information

Project Name & Description

New Half Ton 4x4 Extended Cab Pickup Truck

Project Detail, Justification & Reference Map

Growth within TOS and our operational requirements require additional units to mobilize our staff to complete tasks in a timely manner. Transportation units per staff numbers need to increase in order to complete operational requirements effectively. This would reduce the number of rental units needed each year.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking:

57

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

Commitments Made

Operating Impact

Description:

Increased maintenance costs, reduced rental costs - net savings

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

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

BUDGET AMOUNT: \$ 25,000.00

Budget Reference #: 1.037

Project Information

Project Name & Description

New Enclosed Dual Axle Trailer

Project Detail, Justification & Reference Map

This trailer is required for special events throughout the year. With the increasing number of special events in the City, staff need an enclosed trailer to keep tables chairs, generators, electric cords, etc.dry and secure so they are ready to set up for events.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking:

43

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 65,000.00

Budget Reference #: 1.038

Project Information

Project Name & Description

New Cross Country Ski and Snow Shoeing Groomer, Power Unit and Infrastructure

Project Detail, Justification & Reference Map

In June 2021, a winter activities survey was released to the residents of Belleville. A total of 398 responses were received. Ninety-six percent of the respondents indicated that the addition of cross county skiing and snow shoeing trails would be a welcome addition to the City parks system. Ninety-three percent stated that the local availability of these winter activities would increase their participation level. Forty-four percent of respondents indicated that they have to travel more than 50 kms outside the City to participate in these activities. Forty-nine percent indicated that AODA compliance would or might be important for access to this activity.

The Shirley Langer Trail (east of Herchimer Ave), Phase One, has been constructed to allow for these and other seasonal activities. This section would be considered best for beginners. East Zwicks has been identified as an intermediate coarse and Riverside Park West, north of Bell Boulevard, has been identified as a potential expert coarse that provides for growth with its proximity to the 401 highway corridor.

The purchase of this equipment would provide the department with the ability to provide well groomed trails for the winter season, and in addition it would be able to be converted from a track unit sidebyside for use at special events during the summer season.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking:

32

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan

Roads Needs Study

Wet Weather Masterplan

Parks and Recreation Master Plan

Asset Management Plan

Other: _____

X

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Fleet

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 10,000.00

Budget Reference #: 1.039

Project Information

Project Name & Description

Snow Blade Box Plow for Unit 269-21

Project Detail, Justification & Reference Map

When Parks & Open Spaces purchased tractor unit 269 no extra implements were purchased. The existing plow for 269 will be redeployed to unit 267, which currently has no plow. Staff feel that a blade box plow will provide increased efficiency in plowing parking lots.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 30

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	<input type="checkbox"/>
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transit

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

BUDGET AMOUNT: \$ 350,000.00

Budget Reference #: 1.040

Project Information

Project Name & Description

New Specialized Transit Bus

Project Detail, Justification & Reference Map

Throughout the Covid pandemic we have had to operate all three mobility buses in order to meet public demand. In the event of a breakdown we are forced to cancel booked services and/or utilize conventional transit buses to meet the demand.

All three (3) of the current mobility buses will be at end of their useful life in 2024.

The purchase of one more mobility bus will allow us to ensure buses are available in the event of breakdown, permit regular preventative maintenance and be prepared for the anticipated increase in ridership when we return to full regular service following the pandemic.

Budget cost includes fareboxes, communications and technology.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

Commitments Made

Operating Impact

Description:

Increased fuel costs, some increased repair/preventative maintenance but this will be near balanced by reducing the maintenance on the older vehicles.

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transit

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 350,000.00

Budget Reference #: 1.041

Project Information

Project Name & Description

New Specialized Transit Bus

Project Detail, Justification & Reference Map

Throughout the Covid pandemic we have had to operate all three mobility buses in order to meet public demand. In the event of a breakdown we are forced to cancel booked services and/or utilize conventional transit buses to meet the demand.

All three (3) of the current mobility buses will be at end of their useful life in 2024.

The purchase of one more mobility bus will allow us to ensure buses are available in the event of breakdown, permit regular preventative maintenance and be prepared for the anticipated increase in ridership when we return to full regular service following the pandemic.

Budget cost includes fareboxes, communications and technology.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan

Roads Needs Study

Wet Weather Masterplan

Parks and Recreation Master Plan

Asset Management Plan

Other: _____

Commitments Made

Operating Impact

Description:

Increased fuel costs, some increased repair/preventative maintenance but this will be near balanced by reducing the maintenance on the older vehicles.

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transit

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 25,000.00

Budget Reference #: 1.042

Project Information

Project Name & Description

Expansion of On Board Media Management (Advertising Displays)

Project Detail, Justification & Reference Map

With the prior purchase of five new transit buses we piloted the installation of two (2) on board media screens. These screens are a larger customer interface which show the next stop, route maps and onboard messaging. It also allows for revenue generation via advertising. The pilot project has been successful both from a customer ease of use perspective and revenue generator.

The advertiser can purchase a static ad or non-audio video ad. These ads can play randomly or be GPS triggered according to the customer's preference. For the pilot we have been displaying City information ads (i.e. feed the bees, the giveaway project, cooling center activation). With expansion to 7 onboard media screens in the fleet we can sell additional ad space generating an estimated \$4000.00 per month.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

Commitments Made

2021 #1.038 - On Board Media Management (Advertising Displays) - \$12,000

Operating Impact

Description:

Annual maintenance/licensing agreement with Consat \$350.00 per bus. Revenues of \$46,000.00 per year

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Transit

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

BUDGET AMOUNT: \$ 110,000.00

Budget Reference #: 1.043

Project Information

Project Name & Description

New Tractor and Implements

Project Detail, Justification & Reference Map

The last tractor purchased for trails by Parks & Open Spaces was in 2012 and at that time there were approx. 23 kilometers of trails. In 2021 there are 48 kilometers of trails with more projected.

With the recommendations of the PRMP and enhanced community connectedness another unit is required to service these added and future trails.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan

Roads Needs Study

Wet Weather Masterplan

Parks and Recreation Master Plan

Asset Management Plan

Other: _____

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 250,000.00
Budget Reference #: 1.045

Project Information

Project Name & Description

Various Buildings - Accessibility Improvements

Project Detail, Justification & Reference Map

As the City moves forward to meet legislated accessibility 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 requirements, need and building management. Various projects have been completed to date improving accessibility significantly at various locations. In 2022 it has been deemed necessary to better serve the public and remove barriers by completing such tasks as installation of sliding doors at the Belleville Public Library, installation of colored stair nosings and tactile plates on stairwells in various buildings, complete modifications of hand rails and commence a replacement strategy for signage in all City buildings. With approved funding for 2022 tasks will be prioritized and completed as funding allows.

Project Components

N/A

Information supporting project

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

To enhance accessibility for the public and staff while maintaining city assets.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	<input type="checkbox"/>
Other: <u>Accessibility Plan</u>	<input checked="" type="checkbox"/>

Commitments Made

Annual Capital program

Operating Impact

Description:

Mitigation of repair costs

Financial:

Where possible applications will be made to available grants with Council approval.

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 70,000.00
Budget Reference #: 1.046

Project Information

Project Name & Description

HVAC Systems Renewal Program

Project Detail, Justification & Reference Map

Annually HVAC systems are serviced and life expectancies are examined. Units which are identified as requiring major repairs are evaluated based on their age, function, cost of repairs and criticality. In this process we also look at energy efficiencies, incentives, technological advancements, regulatory requirements and safety in order to prioritize units to be replaced. HVAC units are comprised 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 2022 with unknown emergency replacements taking priority.

Project Components

N/A

Information supporting project

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

Based on asset renewals and performance

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Annual Capital program

Operating Impact

Description:

Replacements will mitigate both repair costs to the current equipment while also managing energy consumption.

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 150,000.00
Budget Reference #: 1.047

Project Information

Project Name & Description

Various Buildings - Security/Access Control

Project Detail, Justification & Reference Map

The City continues to implement measures which enhance security and provide safety to staff, clients and City assets. Access controls and alarm systems are expanded to additional sites and enhanced at current locations. These systems are integrated into the current City software system and various locations require expanded IT resources.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking:

57

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Provides security to city assets and users and integrates latest technology

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

Commitments Made

Annual Capital program

Operating Impact

Description:

Mitigates repairs and the cost of rekeying sites.

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 10,000.00
Budget Reference #: 1.048

Project Information

Project Name & Description

Asbestos Abatement

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 Components

N/A

Information supporting project

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

Legislative requirement

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan

Roads Needs Study

Wet Weather Masterplan

Parks and Recreation Master Plan

Asset Management Plan

Other: Occupation Health and Safety Act

X

Commitments Made

Annual Capital program

Operating Impact

Description:

Manages annual removal based on emergency

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 125,000.00
Budget Reference #: 1.049

Project Information

Project Name & Description

75 Wallbridge - Drain Grate Replacement

Project Detail, Justification & Reference Map

The current drain grates in the storage facility at 75 Walbridge are damaged and not repairable. In order to allow run off water and debris to collect inside the building while limiting safety issues and equipment storage damage, the grates need to be cut out and new galvanized units installed. Should damage occur to the concrete and framing which supports the grates during removal, appropriate additional repairs will be undertaken.

Project Components

N/A

Information supporting project

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

Mitigates contamination of water sources when drains are maintained properly

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

X

Commitments Made

Operating Impact

Description:

Operating cost increase as the drains will be properly cleaned and contaminants removed and disposed of as per environmental regulations

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation 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 #: 1.050

Project Information

Project Name & Description

Park and Public Spaces pole & lighting upgrades/replacements - Annual

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 structural deterioration. The poles and updated LED light fixtures were received in the summer of 2019 and partially installed (12) as previous funding was not sufficient in view of the environmental implications related to removal and reinstallation of the light poles at East Zwicks. Eight (8) remaining poles were installed in 2021 under capital; Item 21-1.049 (\$95,000.00)

In early 2021 an inventory was completed of all lighting units within Parks and Public Spaces to identify conventional lighting & LED fixtures in addition to a conditional assessment of the poles and lights on trails and parking lots. Each unit was rated based on location and condition. Thirty-five (35) units were identified as needing immediate action (due to cracks & hazards, poles removed from accidents or damage many years ago or wooden poles at the end of their life: 1-3 years); 315 units require upgraded LED fixtures in order to increase hydro electricity efficiency.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking:

63

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

Commitments Made

2017 #1.066 - Trail Lighting Replacement - \$60,000
 2021 #1.049 - Decorative Trail Light Pole Replacement - \$95,000
 Total Project Budget = \$255,000

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 50,000.00
Budget Reference #: 1.051

Project Information

Project Name & Description
 Parks Parking Lots - ANNUAL

Project Detail, Justification & Reference Map

The Park and Recreation Masterplan Recommendations have identified a number of Park and Public Space parking lots that require upgrades and renovations as they have exceeded their life expectancy and do not meet AODA compliances. Additionally there are a number of parking lots that are only partially paved and require completion. A capital expenditure of \$50,000 annually is required to address these issues.

In 2022, the gravel parking area located at 293 - 259 North Park Street (Toboggan Hill and Floral Flag) has been selected for improvement.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 150,000.00
Budget Reference #: 1.052

Project Information

Project Name & Description
 Quinte Sports and Wellness Centre - Electrical Repairs - Re Arc Flash Study

Project Detail, Justification & Reference Map

Following the Arc Flash Study completed at the Quinte Sports and Wellness Centre, issues were identified in various locations throughout the facility directly related to the electrical system. These failures were related to panels, breakers and other components of the electrical system. For the safety reasons, operational integrity of the site and compliance with electrical codes, repairs are required.

Project Components

N/A

Information supporting project

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

High Safety Risk identified in Arc Flash Study

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: <u> Arc Flash Study </u>	X

Commitments Made

Operating Impact

Description:

One time repair cost mitigates WSIB potential

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture, and Community Services
Division: Glanmore NHS
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 129,000.00
Budget Reference #: 1.053

Project Information

Project Name & Description
 Carpet Replacement/ Reproduction - Dining Room & Master Bedroom

Project Detail, Justification & Reference Map

The dining room at Glanmore is the first stop on the visitor tour. The dining room carpet is threadbare and stained in several noticeable spots. As holes worsen, the possibility of a trip hazard increases. The existing carpet dates to the 1920s. Its replacement was proposed in 2019, but did not qualify as a capital project and was further postponed due to the pandemic. A photo of Glanmore's dining room (c.1900), shows the original carpet with a fern and floral pattern. Working with a custom carpet expert, we were able to find a historic pattern close to the original, milled at a small UK operation that will undertake small custom projects. The mill will use materials appropriate to the period (and is possibly the same mill where Glanmore's original carpets were produced). These small carpet mills are disappearing in the UK being replaced by larger outfits that do not take on small custom projects. Often the original carpet patterns also disappear alongside the mills. Glanmore would like to pursue this project while the near-matching pattern is still available. For the same reason it is proposed that the master bedroom carpet (an inauthentic indoor/outdoor from the 1970s) is also replaced at this time. The carpets will be reproduction, but with the overall objective of representing Glanmore as it appeared 1883-1900. Palettes matching the rooms' original colours have been chosen. We would like to complete these projects before the 140th anniversary of Glanmore's construction (2023) and its 50th anniversary as a museum (also 2023). The ideal time to undertake this project is in 2022. The breakdown of the cost is \$57,000 for the dining room carpet and \$72,000 for the master bedroom carpet.

Project Components

N/A

Information supporting project

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

There is strong community support for Glanmore and its commitment to accurate restoration on site. Glanmore is consistently cited as a top attraction in Belleville and needs to look well maintained and historically accurate to discerning visitors. Please see attached photos on next tab - Sheet 2

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	<input type="checkbox"/>
Other: _____	<input type="checkbox"/>

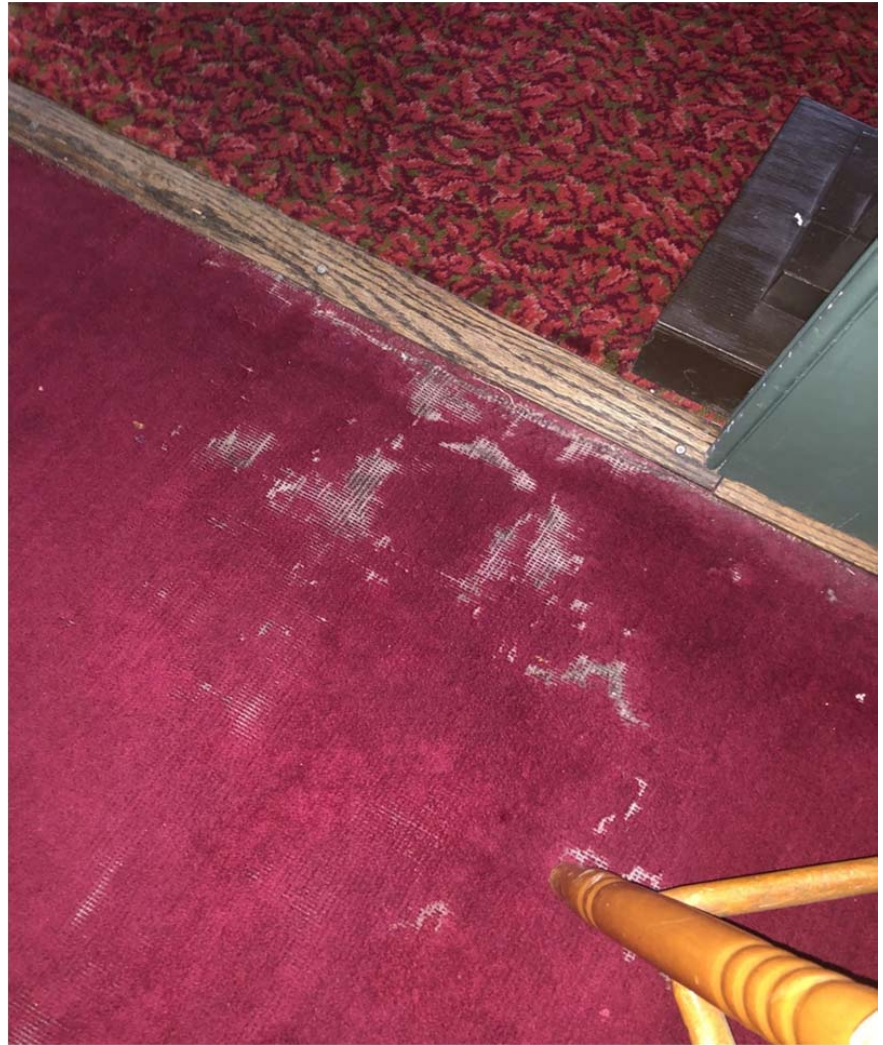
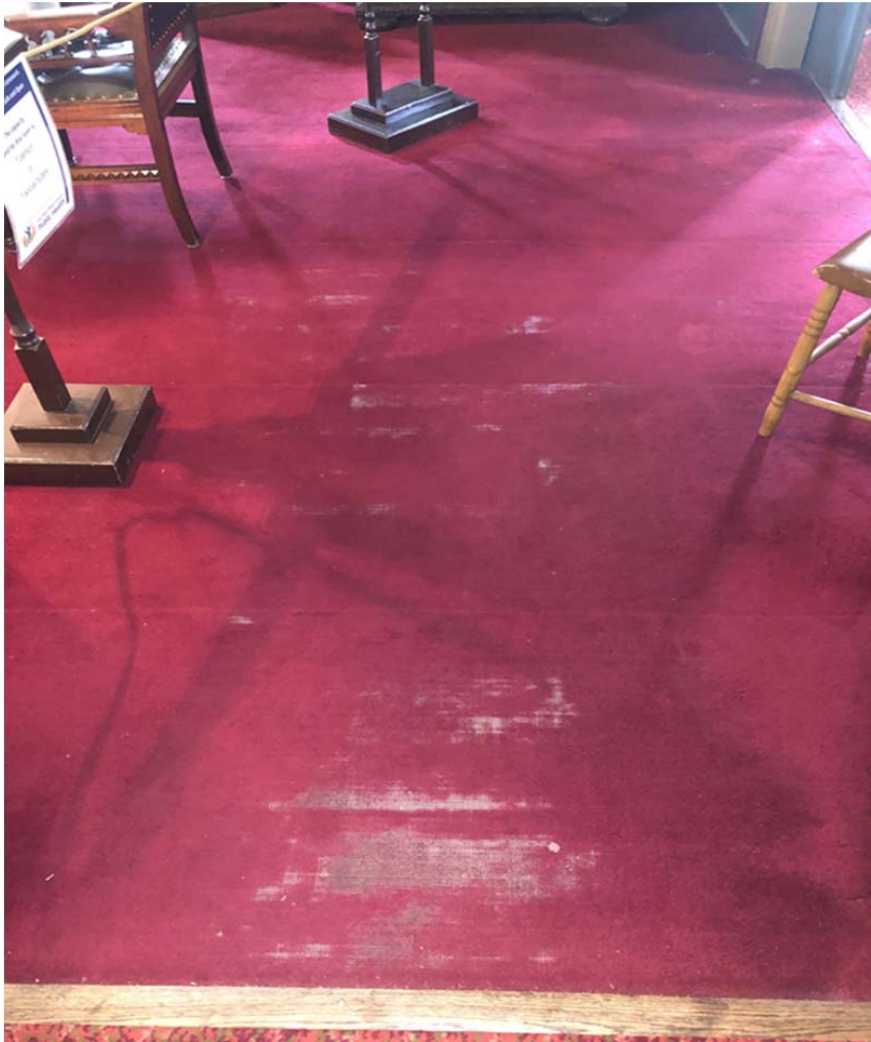
Commitments Made

Federal Government (Cost-Share Agreement 1997) requires accurate representation of the heritage attributes of the site. Carpets are an essential element of interior restoration.

Operating Impact

Description:

Financial:



2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 380,000.00
Budget Reference #: 1.054

Project Information

Project Name & Description

QSWC - HVAC System Renewal

Project Detail, Justification & Reference Map

As maintenance is completed the various systems are assessed and evaluated for: efficiencies, life cycle replacements based on their age, functioning costs, repairs and criticality to operations. During this process regulatory requirements, incentives and energy efficiencies are reviewed. In 2022, key items identified for replacement are four boilers and one roof top unit located at the QSWC. Based on the review process the units identified meet the key markers for replacement.

Project Components

N/A

Information supporting project

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

Asset no longer functioning and creating issues for other building systems which affects public and users as temperatures cant be maintained

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

X

Commitments Made

Operating Impact

Description:

Replacements will mitigate both repair costs to the current equipment while also managing energy consumption.

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 65,000.00
Budget Reference #: 1.055

Project Information

Project Name & Description

Snow Melt Pit (Glycol Loop)

Project Detail, Justification & Reference Map

There has been a major failure in the glycol loop resulting in the inability to supply reclaimed heat to the snow melt pit. This pit is used for the collection of snow generated by the ice resurfacing process. Without the pit, staff need to open doors to the outside for prolonged periods of time causing our building systems to work harder and use more energy. Staff also need to cross a very busy roadway on a regular basis to dump snow outside causing potential traffic concerns. The buildings heating and cooling systems will be directly affected without this feature.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking:

63

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 400,000.00
Budget Reference #: 1.056

Project Information

Project Name & Description

QSWC - Inverter Replacement for Solar System

Project Detail, Justification & Reference Map

The solar system at the QSWC is currently comprised of 3 inverters to collect solar power and provide back to the grid. There have been several failures over the past 3 years of these components resulting in lost revenue. New systems are designed and installed with one inverter per string of solar panels. This change provides a measure to minimize lost revenue. Engineering and rework of several components are required at the site to complete this modification, including approvals from the IESO.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking:

57

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Revenue stream for the City as well as in line with our Energy Conservation Plan

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

X

Commitments Made

Operating Impact

Description:

Maintain revenue stream, reduce repairs and down time

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 100,000.00
Budget Reference #: 1.057

Project Information

Project Name & Description

Quinte Tennis Club - Fencing

Project Detail, Justification & Reference Map

The Quinte Tennis Club site and building is subject to a lease agreement which requires capital and operating expenditures to be managed by the City of Belleville. The Club, in collaboration with the RCCS Department have identified needs for the facility as follows: storage shed replacement for equipment and clay, replacement of the perimeter fence, installation of a shield on the deck area, review and solution to water drainage from the courts. An item which will require additional conversation is the installation of two pickle ball courts.

This year's capital request will be allocated to the perimeter fence replacement only. Additional request items will be discussed with the user group and Clerks Dept. to confirm lease responsibilities.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking:

57

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Asset is used by public and is city owned with a Lease in place. The deteriorated fence causes safety issues to the public if not maintained

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

X

Commitments Made

Operating Impact

Description:

None.

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 200,000.00
Budget Reference #: 1.058

Project Information

Project Name & Description

QSWC - Roof Repairs

Project Detail, Justification & Reference Map

The Property Section maintains a full City roofing inventory which is used to establish the useful life of the assets and determine replacement and refurbishment needs. In this process roofs have been identified as failing within the previous 12 months and are moved up on the prioritization list. Based on the prioritization list it has been determined that roofing repairs are required at the QSWC for the metal roof. Minimum immediate repairs required total \$200,000. This roof is approx. 12 years old and is showing significant signs of failure. The roof is currently at a point where it can be revitalized at a cost of approx. \$1.2 million vs a cost of full replacement costing approx. \$1.9 million. The revitalization process would address the current failure issues, provide increased "R" value in insulation resulting in energy efficiencies for heating, cooling and the operation of the ice plants. Prolonged deferral of refurbishment will place the roof in a state of requiring complete replacement.

Project Components

N/A

Information supporting project

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

Maintain city assets and allow programs and use of spaces for the public and staff

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

X

Commitments Made

Operating Impact

Description:

Mitigates long term damage to the structure managing future capital requests

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 75,000.00
Budget Reference #: 1.059

Project Information

Project Name & Description

Cimco Refrigeration Upgrade

Project Detail, Justification & Reference Map

The QSWC mechanical systems are controlled by a series of automated systems. The system in the facility which controls the Cimco refrigeration equipment (which supplies energy to freeze three ice rinks and contribute to air conditioning and heating) is no longer supported by Cimco. To maintain TSSA compliance, maintain reliable operation and tech support, upgrades to the system is required.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

X

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture, and Community Services
Division: Harbour
Category: (check one)

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 125,000.00
Budget Reference #: 1.060

Project Information

Project Name & Description

Wooden Boardwalk Replacement

Project Detail, Justification & Reference Map

The George Street Boat Launch, Herchimer Boat Launch and Meyers Pier wooden boardwalk system have reached the end of their usable service life. The majority of the wooden boardwalk was installed in the late 80' to mid 90's. The wood top boards are rotting and are coated with slippery mildew/algae. Stringers and support boards are no longer able to retain nails or screws.

Project Components

N/A

Information supporting project

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

Safety issue for public and staff

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

X

Commitments Made

Operating Impact

Description:

Mitigates potential insurance claims

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations

Division: Transit

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

BUDGET AMOUNT: \$ 300,000.00

Budget Reference #: 1.061

Project Information

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 2022 we are planning to upgrade approx. 65 more bus stops on routes 6, 8 and 10. In 2021 we completed the route 4,5 and 7 stops.

This work makes the bus stops safer for all passengers, particularly persons utilizing mobility devices. This annual work will ensure we meet our legislated compliance for bus stop accessibility.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

2019 #1.066 - Bus Stop Upgrades (AODA) - \$100,000
 2020 #1.050 - Bus Stop Upgrades (AODA) - \$300,000
 2021 #1.055 - Bus Stop Upgrades (AODA) - \$300,000
 Total Project Budget = \$1,000,000

Operating Impact

Description:

Minimal - regular routine maintenance

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operations

Division: Transit

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

BUDGET AMOUNT: \$ 82,000.00

Budget Reference #: 1.062

Project Information

Project Name & Description

New Bus Stop Shelters

Project Detail, Justification & Reference Map

This is an ongoing project for 2021 through 2023 to continue upgrading bus stop amenities and passenger access to transit. In 2022 we want to add five (5) new advertising bus shelters, and five (5) non-advertising bus shelters.

Bus stop shelters are recommended under the Ontario Ministry of Transportation, Transit – Supportive Guidelines for the location and design of Transit Stops. A designated waiting area shelter designed for comfort in all seasons and for people of all ages and abilities is important to enhance user satisfaction and reduce the perceived waiting time.

The advertising shelters also generate revenue for the City. Current shelter ads collect \$250.00 per month, per ad space for a total of \$500 per shelter per month. We currently have a waiting list for shelter advertisers.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

2017 #1.063 - Bus Shelters - \$140,000
 2019 #1.067 - New Shelters - \$81,500
 2020 #1.051 - New Shelters - \$80,000
 Total Project Budget = \$382,500

Operating Impact

Description:

Minimal expense for normal routine cleaning. Revenue generation of \$6,000.00 per year per

Financial:

2022 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: \$ 734,000.00

Budget Reference #: 1.063

Project Information

Project Name & Description

Shirley Langer Trail - Phase Two

Parks and Recreation Master Plan - Recommendation #124, 125, 128, 130

Project Detail, Justification & Reference Map

In 2021, Council approved capital budget funding (\$375,000) for projects identified in the Parks and Recreation Master Plan process in the Phase One Draft Review . On May 10th, 2021, report number GMTOS-2021-11 council approved funding (\$300,000) for the extension of the Kiwanis East Bayshore trail, dedicated to previous Mayor, Shirley Langer .

Phase One included tree and shrub cut back and removal, gravel trails and a parking lot, which utilized most of the funding provided and completed in house by operational staff.

Phase Two would include the installation and construction of: cross-country skiing and snowshoeing trails for the winter and rough terrain cycling during other seasons, trail & parking lot lighting, asphalt paving of the recreational trail and parking lot This project was included in the Hillcrest Masterplan process completed in 2020. Project items selected align with service gaps identified and recommended in the PRMP final report.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	X
Asset Management Plan	
Other: _____	

Commitments Made

2021 #1.088 - Bayshore Trail Extension - \$300,000

Total Project Budget = \$1,034,000

Operating Impact

Description:

This development, once completed, requires an increase to the PPS Fulltime Employee Equivalency (FTE) of 2.02

Financial: **\$ 126,660.00**

Trails(winter and summer), Ice Rinks(winter activities), Forestry, Grass Cutting, Recycling and Sanitation, and Parking Lots.

2022 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 #: 1.064

Project Information

Project Name & Description

Multi-use Sports Facility - Phase One (1)

Project Detail, Justification & Reference Map

In 2021, Council approved capital budget funding (\$50,000) for the design of a Multiuse Sports Facility to be located on the former Quinte Fairgrounds, on the corner of Bridge Street West and Sidney Street.

There is additional consulting work required interdepartmentally and with neighbouring partners to ensure the completed site(s) are designed with a holistic approach. The preliminary concept(s) have been developed, this requested additional funding will allow for these required processes to continue.

This project was designed from the Park and Recreation Master Plan process completed in 2021 and aligns with activity gaps and partnership recommendations in the PRMP final report.

Future Estimated Costs: \$5,200,000

The expected development of this park/facility would be completed in multiple phases, which include: utility services, washroom & utility building(s), lighting, sport facility lighting infrastructure, outdoor ice rink, basketball courts, splash pad, playground, tennis/pickleball courts, urban design, amenities, landscaping & trees.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 68

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	X
Asset Management Plan	
Other: <u>DC Background Study</u>	

Commitments Made

2020 #1.057 - Outdoor Recreational Facility Design - \$50,000
 Total Project Budget = \$150,000

Operating Impact

Description:

Financial:

2022 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: \$ 265,000.00

Budget Reference #: 1.065

Project Information

Project Name & Description

Park and Public Spaces Signage

Project Detail, Justification & Reference Map

Since 2012 recreation trails have increased from 23 km to 48 km and continuing to increase with community connectivity and the active transportation master plan. This was exacerbated during the Covid pandemic. The Park and Recreation Masterplan recommendation has identified main areas related to park and public space deficiencies:

Park identification signage: Currently some park have dedication plaques but do not have branded signage that helps to identify the name address and any other pertinent information.

Park and Trail warning identification signage: In 2020 the Park and Public Spaces Bylaw, 2020-28 was approved. There is extensive signage within the parks and public spaces that requires updating and standardizing to reflect the current bylaw regulations. (i.e.g. stop, steep slope, drop offs, speed limits, etc)

Signage and structure dedication standardization: As multi-use, recreational trails and other park features continue to develop, branding and standardization becomes more important. This issue will provide for some missed opportunities currently not realized.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

X

Commitments Made

Operating Impact

Description:

Financial:

2022 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: \$ 125,000.00

Budget Reference #: 1.066

Project Information

Project Name & Description

Jackson Woods Playground

Project Detail, Justification & Reference Map

This location can be found between the north end of Heartwood and the south end of Finch Drive, connected via a multi-use trail that terminates at Bell Boulevard. There are a number of trail connections originating from Jackson Ave, Highview Cres, and Maple Drive.

In the 2020 budget process a playground was proposed for Jackson Woods and deferred until the completion of the Parks and Recreational Master Plan (PRMP). Upon completion Jackson Woods has been identified as a playground gap.

This is an opportunity to provide children with play opportunities within the community and incorporate elements enhancing positive play experiences for all ages. A process fueled by community engagement and data from the PRMP will be ingredients for this design/build construction project.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	X
Asset Management Plan	
Other: <u>DC Background Study</u>	

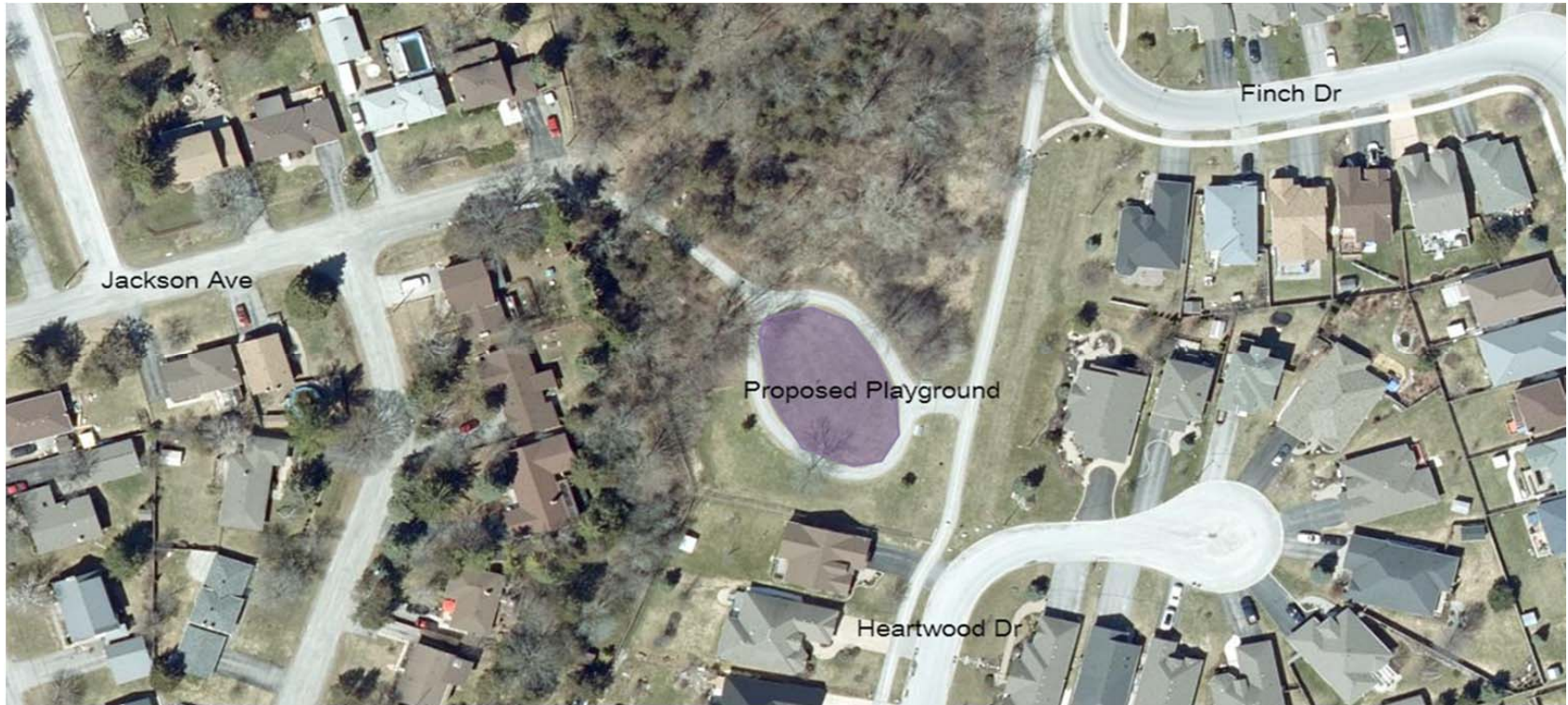
Commitments Made

Operating Impact

Description:

Once this issue has been installed and completed, requires an increase to the PPS Fulltime Employee Equivalency (FTE) of 0.05

Financial: \$ 4,620.00
Playgrounds



2022 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: \$ 140,000.00

Budget Reference #: 1.067

Project Information

Project Name & Description

Tom Gavey Alemite Lighted Basketball Court

Parks and Recreation Master Plan - Recommendation #74

Project Detail, Justification & Reference Map

The Tom Gavey Alemite Park is located at 102 Pine Street, west of MacDonald Ave and east of Dufferin Ave. Currently the site has a permitted ball diamond.

In 2021, the parks department removed the last remaining playground climber on the site due to CSA-Z614-20 non-compliance and hazardous issues.

The PRMP has identified this location as a site for a Basketball Court. The City currently has no courts accessible to the community and is recommending immediate implementation. This issue provides for one(1) facility, while there is room to place a second court on the site as demand and funding allows. This park lends itself to a basketball court as there is existing infrastructure to enable the design/construction of this project.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	X
Asset Management Plan	
Other: _____	

Commitments Made

Operating Impact

Description:

This development, once completed, requires an increase to the PPS Fulltime Employee Equivalency (FTE) of 0.04340

Financial: \$ 9,250.00

Grass cutting, Sport fields, Routine services, Park Amenities.

2022 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: \$ 250,000.00

Budget Reference #: 1.068

Project Information

Project Name & Description

Riverside Park West - BMX Pump Track - Phase One

Project Detail, Justification & Reference Map

In 2016 the Parks and Open Spaces created a design concept for the expansion of the Kiwanis BMX Bike and Skate Park to include a pump track. This project was designed from the Parks and Recreation Master Plan process completed in 2021 and aligns with activity gaps and partnership recommendations in the PRMP final report.

Phase one will begin with community and user/special interest user group engagement to fine tune the design concept requirements, then issued as design/build construction project.

Future Estimated Costs: \$200,000

Phase two: \$150,000 - involves the design/construction skills training area, shelter, utility serviceing, lighting, pathways and site ammenties.

Phase three: \$50,000 - involves a risk assessment of the existing bike park and fencing around the forested Recreation BMX trail.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	X
Asset Management Plan	
Other: _____	

Commitments Made

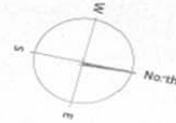
Operating Impact

Description:

This development, once completed, requires an increase to the PPS Fulltime Employee Equivalency (FTE) of 0.1643

Financial: \$ 12,705.00

Grass cutting, Recycling & Sanitation, and Playgrounds.



BELLEVILLE BICYCLE CENTRE

Sketch Concept

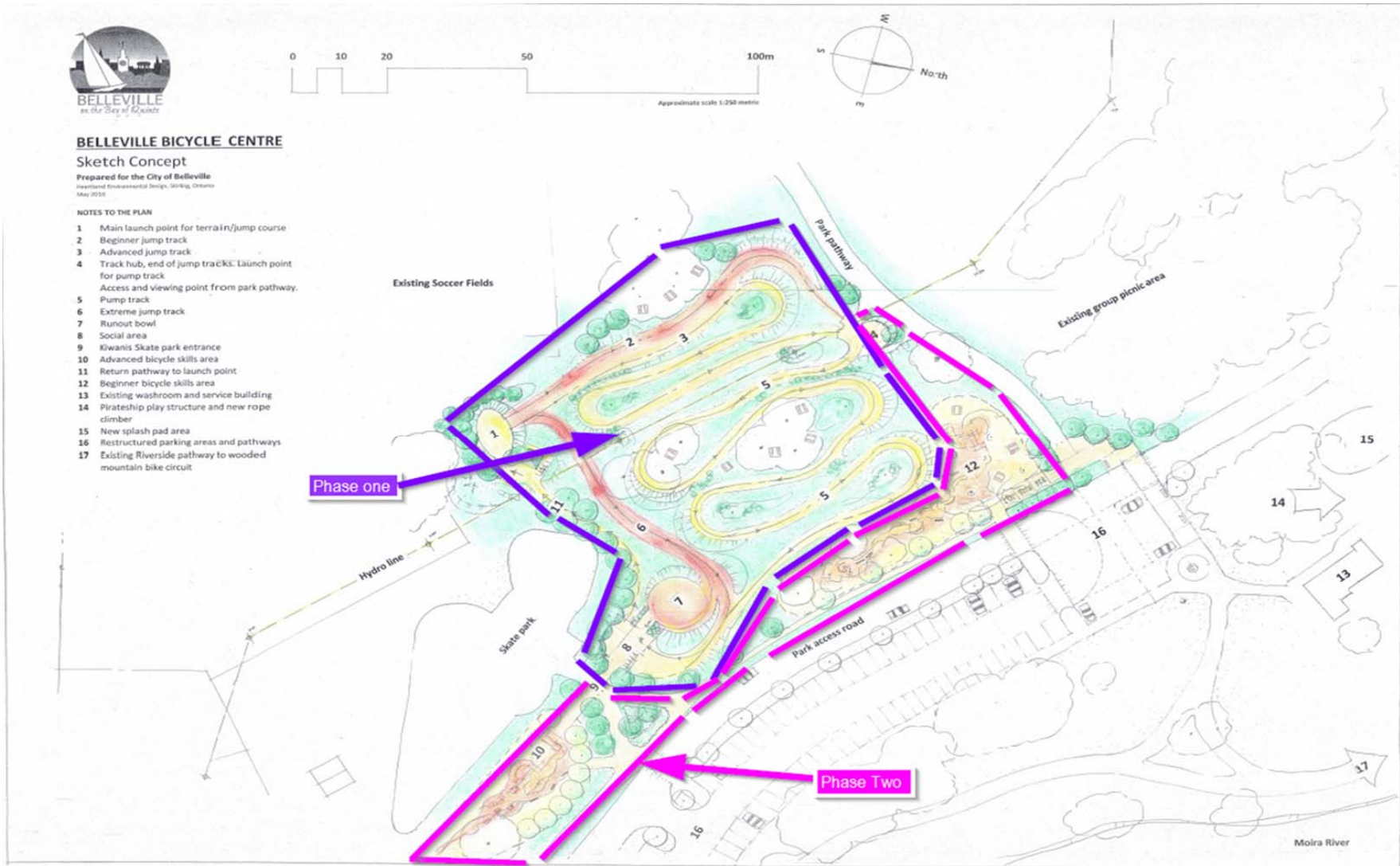
Prepared for the City of Belleville
Heartland Environmental Design, Windsor, Ontario
May 2016

NOTES TO THE PLAN

- 1 Main launch point for terrain/jump course
- 2 Beginner jump track
- 3 Advanced jump track
- 4 Track hub, end of jump tracks. Launch point for pump track
- 5 Pump track
- 6 Extreme jump track
- 7 Runout bowl
- 8 Social area
- 9 Kwanis Skate park entrance
- 10 Advanced bicycle skills area
- 11 Return pathway to launch point
- 12 Beginner bicycle skills area
- 13 Existing washroom and service building
- 14 Pirateship play structure and new rope climber
- 15 New splash pad area
- 16 Restructured parking areas and pathways
- 17 Existing Riverside pathway to wooded mountain bike circuit

Phase one

Phase Two



2022 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: \$ 2,000,000.00

Budget Reference #: 1.069

Project Information

Project Name & Description

Hillcrest Park - Phase One (1)

Project Detail, Justification & Reference Map

In 2021, Council approved capital budget funding (\$375,000) for projects identified in the Parks and Recreation Master Plan process in the Phase One Draft Review . On May 10th, 2021, report number GMTOS-2021-11, council approved, funded (\$40,000) and directed staff to prepare for the 2022 capital budget process.

This project was selected from the Hillcrest Master Plan process completed in 2020, Identified activities align with service gaps, and recommended in the PRMP final report.

Phase One will include the construction and installation of the infrastructure required, including: utility services, washroom & utility building(s), gravel trails and lighting, sport facility lighting infrastructure, and trees.

Future Estimated Costs: \$1,873,000

Phase Two would include the installation and construction of a picnic shelter, 3on3 basketball (2), pickle ball courts(8), skate dot, integrated splash pad and playground, park/sport amenities landscaping.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	X
Asset Management Plan	
Other: _____	

Commitments Made

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

Total Project Budget to date = \$2,040,000

Operating Impact

Description:

This Issue will require an increase to the PPS Fulltime Employee Equivalency (FTE) of 1.698

Financial: **\$ 101,205.00**

Grass mowing, Park Facilities, Splash pads, Playgrounds, Sport fields, Trials, Hillcrest, Forestry, Routine services, Ice Rinks (winter activities), Park Amenities.

2022 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: \$ 150,000.00

Budget Reference #: 1.070

Project Information

Project Name & Description

Tennis Court with lighting - Potters Creek Park

Project Detail, Justification & Reference Map

This location can be found between Aldersgate Dr and Glenview Crescent east of Sienna Drive and adjacent to the Aldersgate Community Living Development to the east. Currently there are no public tennis court facilities within the City. The PRMP recommends the installation of eight (8) courts throughout urban areas of the city to meet current needs and prepare for increased demand over the next ten years.

With the world wide success of Canadian tennis players the need for tennis courts has increased such that an addition of sport courts would be a beneficial investment for the community for all ages.

This issue is for the installation of one(1) lighted court at the above location. A process fueled by community engagement and data from the PRMP will be ingredients for this project.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

X

Commitments Made

Operating Impact

Description:

This development, once completed, requires an increase to the PPS Fulltime Employee Equivalency (FTE) of 0.045

Financial:

\$ 3,810.00

Summer Sport Facility, Park amenities

2022 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: \$ 35,000.00

Budget Reference #: 1.071

Project Information

Project Name & Description

Riverside Park West - 18 Hole Disc Golf Course

Project Detail, Justification & Reference Map

In the summer of 2012 the City of Belleville hosted the Ontario Disc Golf Championships at Zwicks Park East on a temporary course. The disc golf community have repeatedly requested staff to develop a course for use in a Belleville Parks location to grow the sport for local and sports tourism opportunities.

There were two locations considered for the design, Zwicks Park East and Riverside West, north of Bell Boulevard. Riverside Park was chosen due to its proximity to the 401 and supporting food and accommodations vendors, existing park uses, safety for other park users, and ability to be considered for provincial and national championships.

The preliminary design was completed in 2021. This funding provides for a process of community engagement, amendments and the installation of the course in spring/summer of 2022. This project is inline with recommendations from the PRMP.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 49

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	X
Asset Management Plan	
Other: _____	

Commitments Made

Operating Impact

Description:

Once this issue has been installed and completed, requires an increase to the PPS Fulltime Employee Equivalency (FTE) of 0.05

Financial: \$ 4,620.00

Summer Sport Facilities

2022 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: \$ 75,000.00

Budget Reference #: 1.072

Project Information

Project Name & Description

National Year of the Garden

Project Detail, Justification & Reference Map

2022 has been declared the National Year of the Garden. This national event provides an opportunity to increase eco tourism. Parks and Open Spaces was able to provide a sample of projects during the 2021 gardening season including oversized colored planting containers, the living wall, topiary bugs, and the truck located in R.T. Potter Park.

This issue is for the purchase of assets (planters, manufactured floral sculpters and additional living walls) to expand upon the projects undertaken in 2021 and strategically place them throughout the city to celebrate the National Year of the Garden and foster eco tourism.

These assets would remain in the floral displays for future use.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 58

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Operating Impact

Description:

This issue requires an increase to the PPS Fulltime Employee Equivalency (FTE) of 1.22 (2022 year)

Financial: \$ 67,300.00

Floral

2022 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: \$ 135,000.00

Budget Reference #: 1.073

Project Information

Project Name & Description

Lighting Display and Gateway Committee

Project Detail, Justification & Reference Map

In September 2021 the Lighting Display and Gateway Committee passed a motion requesting staff present the following issues for consideration:

Keegan Parkway Electrical Service Extension (\$135,000.00) - In 2020 the COVID Pandemic required the committee to rethink the annual lighting display and resulted in the creation of a drive thru experience. While many positive comments were received about the new location, electrical deficiencies were identified along Keegan Parkway. This project will have additional benefits and potentials for other seasons and users on both the north and south side of Keegan Parkway from Pier 31 to the Rotary Exercise Park.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

Commitments Made

Operating Impact

Description:

Financial:

2022 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: \$ 35,000.00

Budget Reference #: 1.074

Project Information

Project Name & Description

R.T. Potter Park - Irrigation System

Project Detail, Justification & Reference Map

R.T Potter Park is located at the end of Highland Ave and Dundas Street West, east of The Prince Edward Regiment Park.

In the late summer of 2021 the Parks Department placed an old truck in the floral beds to establish a location for seasonal displays. This additional was well recieved by the community and visitors.

Currently there is an irrigation system for the floral displays ONLY. This issue will provide for an irrigation system for the surround turfgrass.

Currently, Parks and Open Spaces are updating and modernizing irrigation systems throughout the City's parks to ensure an efficient and effective watering system involving the use of a Cloud/App based master control that can provide substantial water use savings by monitoring air temperature, soil & air moisture, wind speeds and many other modules.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking:

29

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

Commitments Made

Operating Impact

Description:

Additional water consumption costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Transportation and Operation Services

Division: Parks and Public Spaces

Category: (check one)

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 35,000.00

Budget Reference #: 1.075

Project Information

Project Name & Description

Corby Rose Garden - Irrigation System

Project Detail, Justification & Reference Map

The Corby Rose Garden is one of the "Flagship" Parks within the parks system with an incredible tenure and history. Over the years there have been many changes, challenges and construction projects that have resulted in an adhoc irrigation system that does not effectively and efficiently utilize and distribute water resources. Since 2019 the Corby Rose Garden has undergone a metamorphosis and is scheduled to be completed in the spring of 2022, in time for the National Year of the Garden.

This design/build project will consider variable growing conditions and be adaptive to them. Roses require a completely different watering regime than does turf grass, which up to this point has been labour intensive making educated guesses on the watering for each day.

Currently, Parks and Open Spaces are updating and modernizing irrigation systems throughout the City's parks to ensure an efficient and effective watering system involving the use of a Cloud/App based master control that can provide substantial water use savings by monitoring air temperature, soil & air moisture, wind speeds and many other modules.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan
 Roads Needs Study
 Wet Weather Masterplan
 Parks and Recreation Master Plan
 Asset Management Plan
 Other: _____

Commitments Made

Operating Impact

Description:

Additional water consumption costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture, and Community Services

Division: Facilities

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

BUDGET AMOUNT: \$ 20,640,000.00

Budget Reference #: 1.076

Project Information

Project Name & Description

Belleville Agricultural Facility and Fair Grounds

Project Detail, Justification & Reference Map

This item proposes the construction of a 77,760 sq ft building containing a 23,760 sq ft exhibition and educational component, a 40,000 sq ft exhibition and horse ring and a 14,000 sq ft office/lobby/washroom area. With construction costs estimated at a rate of \$250/sq ft the cost is estimated to be \$19,440,000.

The Belleville Agricultural Society (BAS) will be responsible for future buildings such as horse barns, maintenance building, poultry barn and washrooms as required and when affordable. The City has entered into a MOU and new lease (currently being reviewed by our solicitor). In the MOU the City has agreed to provide a 37,500 square foot building X \$250/sq ft = \$9,375,000. The BAS has hired CBRE, a national firm specializing in tourism and leisure to develop a successful business plan. Their report shows it can be successful when including the equine group. This facility will be capable of hosting Provincial and National events.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 93

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Previously committed Memorandum of Understanding with BAS, Timelines required to complete facility, Free up existing site for future developments such as the YMCA, etc., Rising costs of construction and property values.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Operating Impact

Description:

The BAS will be responsible for all day to day operating costs. The City will be responsible for the physical building and HVAC maintenance.

Financial:

Est. Annual Capital contribution requirement; 400,000 - 600,000

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 621,500.00
Budget Reference #: 1.077

Project Information

Project Name & Description
Downtown Parklets & Street Patios

Project Detail, Justification & Reference Map

The City of Belleville in partnership with the BDIA plans to enhance outdoor experiences that support a lively urban environment and solidify the Downtown District as a culinary and entertainment destination. This project will enhance or create 31 street patios/ parklets that create new community spaces for small businesses and patrons, resulting in patio enhancements that include wooden decking, railings and decorative planter boxes. This program will not only enhance the overall streetscape but will support business recovery for sectors that have been most impacted by the pandemic. The intention of this program is to ensure that developments uphold and enhance universal accessibility, public safety and the desired vision for the streetscape that encourages inclusive use and enjoyment of local businesses and community spaces. A program that supports the enhancement of public outdoor spaces will support long term beautification efforts and energy in the downtown.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 83

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

Reasons/ Highlights for Capital Project Prioritization Ranking

This addresses community development in a manner which allows accessibility and provides resilience for restaurant industry which will support the overall business opportunities in Downtown and expanding upon the investment of Build Belleville

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: <u>BDIA Strategy Plan</u>	X

Commitments Made

Operating Impact

Description:

No increase in regular maintenance; but there is no storage available and will need to consider where there will be storage. Staff labour to set up/take down and transport costs.

Financial:

Costs Of Operations will be recovered by rental fees.

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 150,000.00
Budget Reference #: 1.078

Project Information

Project Name & Description

Maintenance and enhancements to the Pop-up project

Project Detail, Justification & Reference Map

This project would allow for the enhancement of our existing pop-up units/space including; storage containers (\$20,000), exterior pop-up lighting and rope lighting (\$15,000), seating (\$15,000), awnings (\$10,000), artistic installation/feature (\$20,000), walkway/landscaping (\$20,000), hydro/water infrastructure (\$30,000), music system (\$10,000) and site signage (\$10,000).

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

2019 #1.022 - Waterfront Pop-up Shops - Phase 1 - \$40,000
 2019 #1.023 - Waterfront Pop-up Shops - Phase 2 - \$110,000
 2021 #1.065 - Waterfront Pop-up Shops - Phase 3 - \$50,000
 Total Project Budget = \$350,000

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 100,000.00
Budget Reference #: 1.079

Project Information

Project Name & Description
 Holiday Market

Project Detail, Justification & Reference Map

Includes the development of up to ten (10) temporary holiday market structures that can be used in the downtown or elsewhere.
 Costs include; structures (\$65,000), lighting (\$10,000), experiential elements (muskoka chairs, displays, etc.) (\$25,000).

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Staff commit to look for funding programs at the provincial or federal government levels to support this project.

Operating Impact

Description:

Increased liability and future operating costs; such as set-up, take down, monitoring and winter maintenance

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 350,000.00
Budget Reference #: 1.080

Project Information

Project Name & Description
 Server Hardware / Corporate Wide Business continuity

Project Detail, Justification & Reference Map

Replacement of server hardware for the server side of Information Systems, including 5 hosts, virtualization software and configuration. All existing hardware is end of life.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 94

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 50,000.00
Budget Reference #: 1.081

Project Information

Project Name & Description
 Security Audit / 2 Factor Authentication / DMZ review

Project Detail, Justification & Reference Map

2 factor security on all endpoints, review of DMZ settings for internal / external security, firewall rule review and pen test.

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 92

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Project Components

N/A

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 80,000.00
Budget Reference #: 1.082

Project Information

Project Name & Description

Meeting Room Updates - Screens, Computers, Cameras

Project Detail, Justification & Reference Map

In order to allow for all shared meeting rooms in the City to be upgraded to central cameras (Owl), modern screens and laptops with wireless connections.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Operating Impact

Description:

Financial:

2022 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 #: 1.083

Project Information

Project Name & Description

Corporate Wide Wi-Fi Upgrades / Cob-staff using local presence

Project Detail, Justification & Reference Map

Installation of Ubiquity Wi-Fi at all major sites with Firewalls configured to direct internet traffic out a local connection for improved speed, less filtering and ideal for zoom meetings or streaming.

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 79

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Project Components

N/A

Commitments Made

Operating Impact

Description:

Financial:

2022 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 #: 1.084

Project Information

Project Name & Description
 Network Standardization Switches / OSPF

Project Detail, Justification & Reference Map

The City's current Avaya switch fleet is end of life. Replacements would be impossible to find. Standardization on new Dell / Cisco switching is necessary. This would affect all major sites.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 60,000.00
Budget Reference #: 1.085

Project Information

Project Name & Description
 Digital Signature Software

Project Detail, Justification & Reference Map

Notarius, Adobe, Docusign etc. Many have been investigated. This budget item would be for software purchase, training and implementation if deemed a priority by EMT

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	X

BUDGET AMOUNT: \$ 50,000.00
Budget Reference #: 1.086

Project Information

Project Name & Description
 Library - Technology Centre Furniture and Equipment

Project Detail, Justification & Reference Map

The Library requests funding to purchase furniture and equipment for our technology centre and for the second floor public area, as well as new public wireless internet equipment for the entire building for use by public and staff.

We are interested in putting in place two laptop bar /counters, each with electrical plugs and spaces for 6-8 members of the public to sit, for a total of 12-16 additional workstations, which people can use with their own equipment or during library programs with library equipment. One laptop bar would be along the window in the former café area in the first-floor lobby, now being developed as a technology centre, and the other laptop bar would be installed on the second floor to provide additional workspaces for public use.

We would also like to purchase 4 more laptops for use in programming, including computer training classes, technology workshops, makerspace projects and 3D printing demonstrations, educational gaming programs for kids, and audio recording for musical performers, artists, small business owners, podcasts, etc.

The public computer and internet service that the Library offers is heavily used by the public, as access to technology and the internet is essential to modern life but is unaffordable to many members of society. The Library Board has been developing and increasing our technology services and computer instruction programming for the public as per our Strategic Plan. We are developing the library as a technology centre where people can go to do things like use computers for work or recreation, apply for jobs, create advertising for small businesses, learn about coding and website creation, and learn about and use 3D printing technology.

Our wireless internet system is out of date and end of life, it was installed in 2018 using donated equipment from the School Board. We would like to install a new, modern system with a higher level of bandwidth. This would provide better connectivity for public use and for use by staff.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 63

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Operating Impact

Description:
 2 laptop counters with stools and electrical outlets and 4 new laptops

Financial:	Laptop counters and stools	16,000.00
	4 laptops for use in programming	9,000.00
	New wireless internet system for bldg.	29,000.00

Department: Protective Services
Division: Police

BUDGET AMOUNT: \$ 620,500.00
Budget Reference #: 1.087

as of October 13, 2021		Belleville Police Service 2022 Capital Budget Requests				
Specialized Equipment						
Item #	Unit Name	Item Name	Quantity	Priority	Rationale / Description	Request
1	Forensic Investigations Unit (FIS) - Digital Crime Unit		1	High		\$9,667
2	Forensic Investigations Unit (FIS) - Digital Crime Unit		1	High		\$6,065
3	Forensic Investigations Unit (FIS)	3D NIST scale	1	High	Use of the 3D scanner has increased exponentially over the past year which has resulted in the requirement for a piece of equipment to demonstrate the accuracy of the device during court presentations. This scale is National Institute of Standards and Technology (NIST) approved to provide specific results within the context of the results of a three-dimensional scan. It allows the operator to testify to the fact the scanner was operational and the measurements are accurate. It is certified by an international body to be accurate.	\$3,022
4	Forensic Investigations Unit (FIS)	ICE Workstation upgrade	1	High	The Internet Child Exploitation section of the FIS Digital Crimes unit typically operates with two Forensic workstations per member in their day-to-day functions. This computer framework is specifically designed for the work completed by our members and built using a standardized template utilized across the province in similar units.	\$15,746
5	Forensic Investigations Unit (FIS)	Camera/equipment kit for new FIS officer	1	High	The current member's camera/examination gear is overdue for replacement. Utilizing photography is one of the primary functions of the FIS unit for documentation of crime scenes and other events. The older camera equipment will be redistributed through the unit, used primarily in laboratories.	\$4,904

Item #	Unit Name	Item Name	Quantity	Priority	Rationale / Description	Request
6	Street Crime/Intelligence Unit		4	High		\$14,653
7	Training Branch	Roque echo bike	2 Proposed, 1 Approved	High	A bike is currently on loan from a member as a pilot project. Request to purchase this bike to improve physical and mental health of members. Air biking does so in a low-impact way that is less likely to damage your joints than other cardio methods, such as running.	\$1,221
8	Training Branch	5.56 Micro Suppressor	22	High	This request is for the health and safety of officers and members of the public. A Suppressor for the patrol carbine will assist with recoil reduction, increase in accuracy, decrease in pressure and sound assisting to prevent hearing loss. Our current system is well past the acceptable decibel level. Microsuppressors were approved in the 2021 budget for \$7,500 and 15 were acquired, this request for 22 will ensure all rifles have micro suppressors.	\$11,082
9	Training Branch	Ballistic Vests/carrier	13	High	Ballistic vests are mandated safety gear for Sworn Officers, Special Constables and Auxiliary members and must be replaced every four to five years. (\$1,135.00 per person). These costs were previously expensed in the Operations budget and after consultation with City staff, moved for 2022 to the Capital budget.	\$15,015
10	Traffic Safety Unit (TSU) - Operations Division	Vbox Touch	1	Important	The Vbox Touch is a versatile data logging device utilized to calculate roadway coefficient of friction (CoF). The CoF is utilized by collision investigators when reconstructing motor vehicle collisions. The Vbox Touch is a preferred device because of its ease of set-up and use.	\$946
11	Emergency Response Team (ERT)		1	High		\$3,680

Item #	Unit Name	Item Name	Quantity	Priority	Rationale / Description	Request
12	Search and Rescue (SAR)	Handheld GPS Units - GARMIN Rino 755t	6	High	The SAR Unit requires six new handheld GPS Units. Two to replace two older model defective units and four to boost our total to 12 newer model GPS's. This will allow the SAR Unit to supply the Emergency Response Team members with a GPS unit each and allow the spare units to be utilized by other members who are assisting with a search. The GPS units are imperative when conducting a search as they track a members search area and allow members to way point evidence and places of significance. The tracks are then downloaded to the QV7 Search Program from the GPS's, allowing the Search Manager to observe areas searched, identify areas not searched and present the overall search to Management and family members alike. Thee Garmin Rino units are the GPS's utilized by the Belleville Police Service and they are compatible with the QV7 search program software. The Rino 755t's are \$770.00 each.	\$4,701
13	Criminal Investigations Division (CID)	Camcorders	2 Proposed, 1 Approved	High		\$1,714
Expense Totals for Specialized Equipment						\$92,416

Item #	Unit Name	Item Name	Quantity	Priority	Rationale / Description	Request
Information Technology						
Item #	Unit Name	Item Name	Quantity	Priority	Rationale / Description	Actual Request
1	Information Technology Services	Workstation Replacements - CID	12	Medium	The Criminal Investigations Division unit currently uses several computer workstations, ranging from three to seven years old. The IT unit recommends the replacement of all workstations with laptops, complete with docking stations. Detectives would be able to type up their notes while monitoring interviews, allow for use of these machines while working in meeting rooms, presenting materials, and / or working offsite. We will be able to redeploy some of the newer desktop machines into areas such as PDQA to replace out older machines. We will also be pulling out the bank of two older loaner laptops that will no longer be required.	\$35,413
2	Information Technology Services	Workstation Replacements - SCU	4	High	The Street Crime Intelligence unit currently uses six year old laptops. The IT unit is recommending the replacement of the current laptops with a new semi-rugged model, complete with docking stations. The new laptops will include LTE (internet). We will be retiring the existing laptops, as well as retiring the current tablets as part of this deployment.	\$14,246
3	Information Technology Services	Laptop - ERT Commander	1	High	The Emergency Response Team (ERT) Commander requires a laptop in order to complete Situation, Mission, Execution, Administration and Logistics and Communication's and other ERT related materials. These documents are often completed while offsite. This laptop would be replacing a laptop that has already been decommissioned and removed from inventory. The new solution will include a laptop dock and monitor that will reside in an already provisioned office space in the ERT Workroom.	\$2,951
4	Information Technology Services	Laptop - FIS Fingerprint Technician	1	High	The Forensic Identification Services fingerprint technician works in three different areas throughout the station and currently uses a six year old laptop that performs poorly, has poor battery life, and will not continue to meet requirements. this unit needs to be replaced, complete with docking station and monitor stand.	\$2,951
5	Forensic Investigations Unit (FIS) - Digital Crime Unit		1	High		\$142,751
Expense Totals for Information Technology						\$198,312

Item #	Unit Name	Item Name	Quantity	Priority	Rationale / Description	Request
Fleet Purchases						
Item #	Unit Name	Item Name	Quantity	Priority	Rationale / Description	Actual Request
1	Fleet and Facility Maintenance	Ford F-150 Police Responder and Outfitting	1	High	The F-150 is a pursuit rated vehicle with a lower price point than the Chevrolet Tahoe. Adding trucks to our front-line will diversify our fleet and provide us with a pursuit rated vehicle with towing, hauling and off-road performance capabilities. Designed with rural departments in mind, the Police Responder is engineered to provide Officers with the same confidence in their vehicle's agility, speed and handling in both city and rural environments. It has upgraded brake calipers and pads for better fade resistance during hard use, a 240-amp alternator to provide power for all of the lighting and electrical systems, and a 3.5L EcoBoost engine that produces 400 horsepower. While this vehicle is dedicated to training, it is pursuit rated and will be outfitted as per our Standardization Committee guidelines, making it more versatile for our fleet. It will be available to seamlessly transition from Training to Front Line or Traffic as needed. Its bed is large enough to transport an ATV, motorcycle or Segway quickly, but it also has the towing capacity to pull our large trailer if more equipment is needed at a scene or event.	\$75,275
2	Fleet and Facility Maintenance	2022 Chevrolet Tahoe PPV and Outfitting	1	High	NOTES: to replace 11-17 (FRONT LINE: 2017 Charger Enforcer) which is going to auction.	\$76,472
3	Fleet and Facility Maintenance	2022 Dodge Charger AWD and Outfitting	1	High	NOTES: to replace 09-14 (FRONT LINE: 2014 Dodge Charger Enforcer).	\$62,497
4	Fleet and Facility Maintenance	2018 Subaru Forester 2.0XT Touring (CTV) 4dr All-wheel	1	High	NOTES: to replace 41-10 (ADMIN: 2010 Buick Lacrosse CXL) which will be auctioned.	\$27,979
5	Fleet and Facility Maintenance	Incident Command Outfitting	1	High	A 2021 Tahoe was purchased to replace 104-18 (I/C EXEC: 2018 Tahoe).	\$13,421
6	Fleet and Facility Maintenance	Tahoe in a box	1	Important	Kerr Industries will have a 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 new vehicles added to the fleet and any replacement parts needed for any of our 10 current Tahoe front-line vehicles.	\$28,558
Expense Totals for Fleet						\$284,202

Item #	Unit Name	Item Name	Quantity	Priority	Rationale / Description	Request
Facility / Furniture and Fixture						
Item #	Unit Name	Item Name	Quantity	Priority	Rationale / Description	Actual Request
1	Fleet and Facility Maintenance	Water Softener	1	High	Request for water softener as preventative action to protect equipment and reduce costs. A water softener removes rough calcium, magnesium, ions and manganese from the water supply. As minerals in hard water travel through the pipes they stick, forming a scale buildup that will eventually clog the pipes. This buildup can cause irreversible damage to plumbing, meaning a costly and time-consuming repair job. Using a water softener can prevent the adverse effect of hard water on our HVAC, Boiler, plumbing etc. Not only does scale buildup lower the quality and efficiency due to hard water composition, but scale inside the units results in a shorter lifespan for the equipment. A water softener can lower the gas and electric bill by preventing pipe damage. When scale builds inside a pipe, the space available for water to pass through narrows. As a result, the water pressure must increase for water to push through. The pipe narrowing also causes a failure to efficiently transfer heat, forcing the water heater higher to compensate.	\$10,579
2	All units	Fixed Furniture and Equipment		High	In our new building various items are still required as we adjust.	\$35,005
Expense Totals for Facility, Furniture and Fixture						\$45,584
GRAND TOTAL						\$620,514

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,600,000.00
Budget Reference #: 1.088

Project Information

Project Name & Description
 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: Benjamin St, Parkdale Dr, Glendale Rd (Parkdale to Ernest), Ernest Crt, Poplar St, Graham St (Sidney to Yeomans), Wilkins St, Ritchie St (Catharine to North end), Carmen Ave.

Project Components

N/A

Information supporting project

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

Primarily public safety and maintenance of service levels while meeting infrastructure strategic objectives by extending life cycles of the asset

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: <u>Safe Drinking Water Act</u>	X

Commitments Made

Annual Capital program

Operating Impact

Description:

Recovery of lost revenue due to flushing and reduced operator response to quality concerns

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department:	Environmental Services	
Division:	Water Distribution	
Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 1,300,000.00
Budget Reference #: 1.089

Project Information

Project Name & Description
 600mm Trunk WM Inspection and Valve Replacement

Project Detail, Justification & Reference Map

The 600mm diameter trunk watermain is a concrete pipe with an encased steel cylinder that was installed in the mid 1960's. It runs from the Water Treatment Plant to the College/Cannifton intersection. Pipe of this type can experience failures caused by the internal corrosion of the steel reinforcing wires. A very specialized inspection consultant with a specialized inspection tool is required to perform an inspection on this type of pipe (\$500,000). Also, the valves on this watermain are heavily corroded and need to be replaced (\$800,000).

Project Components

N/A

Information supporting project

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

The valving is approaching lifecycle end and to insure asset maint, service deliverable and community support require replacement

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: <u>Safe Drinking Water Act</u>	X

Commitments Made

Operating Impact

Description:

Valve failures on primary transmission mains cost between 250,000 to 500,000 to emergency correct

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 200,000.00
Budget Reference #: 1.090

Project Information

Project Name & Description
 Bridge Street East Watermain Replacement - Design
 Herchimer Avenue to Haig Road

Project Detail, Justification & Reference Map

The watermains on Bridge St E between Herchimer Ave and Haig Rd have experienced a history of breaks which have caused service interruptions and damage to the road. These watermains are nearing the end of their service life and the only available option to address the poor condition is to replace them. This issue sheet is to complete the design work required to replace these mains; and this design work will also finalize the scope of work for the project and provide detailed cost estimates for budget purposes.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads		
Sanitary Sewer		
Storm Sewer		
Water	200,000.00	Water User Rates
	\$ 200,000.00	

Information supporting project

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

Need to address watermain poor condition of the watermain and ensure the security and safety of the water distribution system.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:

No current impact (2022); this funding request is design work only.

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 200,000.00
Budget Reference #: 1.091

Project Information

Project Name & Description
 Coleman St-Moira River Crossing - Trunk Watermain Replacement - EA

Project Detail, Justification & Reference Map

This is the renewal/replacement of the trunk feedermain which connects the water treatment plant and the water tower on Hillcrest Ave. The trunk feedermain on the west side of the river on Dundas Street West from Highland Ave to Coleman St was replaced as part of the Dundas St W widening project. The trunk feedermain on the east side of the river on MacAnnany Street was replaced as part of the Downtown Revitalization project. Therefore the section of feedermain on Coleman St and crossing the Moira River remains original construction (circa 1950's) and planning for its replacement should commence. It is proposed to complete an Environmental Assessment and preliminary design for the replacement of this section of feedermain.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads		
Sanitary Sewer		
Storm Sewer		
Water	200,000.00	Water User Rates
	\$ 200,000.00	

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 50

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

Reasons/ Highlights for Capital Project Prioritization Ranking

It will be necessary to replace this asset which is nearing the end of its service life and planning should commence.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Operating Impact

Description:

No current impact (2022); this funding request is design work only.

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department: Environmental Services

Division: Water Treatment

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

BUDGET AMOUNT: \$ 57,000.00

Budget Reference #: 1.092

Project Information

Project Name & Description

Point Anne Water Treatment Plant Mechanical Equipment

Project Detail, Justification & Reference Map

This items includes: replacement of analyzer board including 6 analyzers (\$42,000) and installation of 18kW generator complete with automatic transfer switch (\$15,000). The analyzer board is badly corroded and needs to be replaced. The analyzers are nearing the end of their service life and should be replaced to ensure continued compliance. The generator will replace most of the current UPS units and the cost will be offset by savings on their regular replacement costs.

Project Components

N/A

Information supporting project

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

All equipment is required for records management and verification of public safety

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: <u>Safe Drinking Water Act</u>	X

Commitments Made

Operating Impact

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 246,800.00
Budget Reference #: 1.093

Project Information

Project Name & Description
 Belleville Water Treatment Plant Mechanical Equipment

Project Detail, Justification & Reference Map

This item includes replacement of filter effluent valve actuator at BWTP (\$50,000), replacement of KMnO4 line in 750 dia. Intake (\$30,000), replacement of alum feed lines at BWTP (\$15,000), A-frame hoist for lifting heavy equipment (\$15,000), rebuild of one high lift pump to return it to its design pumping capacity (\$125,000), plus 5% estimated inflation.

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 73

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

Reasons/ Highlights for Capital Project Prioritization Ranking

All equipment is required for records management and verification of public safety

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: <u>Safe Drinking Water Act</u>	X

Commitments Made

Operating Impact

Description:

All equipment is original and at lifecycle end replacement parts being difficult to source

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 80,000.00
Budget Reference #: 1.094

Project Information

Project Name & Description

Heating Loop Repairs - Belleville Water Plant

Project Detail, Justification & Reference Map

The Belleville Water Production Plant is heated with a boiler loop. Deficiencies have been identified in relation to the size of the expansion tanks, some piping and balancing of flows. In addition to the above the two existing electric boilers are to be removed, reducing maintenance and TSSA inspections as two new gas fired boilers have been installed at the site providing the necessary backup.

Project Components

N/A

Information supporting project

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

Maintains heat in the entire plant (production and administrative areas)

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Operating Impact

Description:

Mitigating repair and maintenance cost of electric boilers and allowing for effective, efficient heating throughout the site.

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

Department:	Environmental Services	
Division:	Water Distribution	
Category: (check one)	Asset Maintenance or Replacement	X
	New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 667,800.00
Budget Reference #: 1.095

Project Information

Project Name & Description
 North Park Street Pumping Station Rehabilitation

Project Detail, Justification & Reference Map

This rehabilitation project will include the replacement of:

- Two variable frequency drives and pumps
- One constant speed drive and pump
- Motor Control Cabinet (primary electrical controls and main power connection switch) for the station
- A Programmable Logic Controller (PLC) is required to meet current standards as the current unit is no longer produced
- Assorted control valves.

Project Components

N/A

Information supporting project

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

All equipment is required for records management and verification of public safety

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: <u>Safe Drinking Water Act</u>	X

Commitments Made

2021 Capital Budget #1.072 - WTP - Highlift Discharge & Reservoir Equipment \$375,000
 Total Project Budget = \$1,042,800

Operating Impact

Description:

Controls are no longer available in primary market, new pumps have greater efficiency

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 150,000.00
Budget Reference #: 1.096

Project Information

Project Name & Description
 Unit 21-08 Truck Replacement

Project Detail, Justification & Reference Map

Water vehicle 21-08 is 2008 Ford F350 service body vehicle complete with valve turner. It is 13 years old and due for replacement. It is proposed to replace it with a similar vehicle as the existing unit.

Information supporting project

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

Strategic initiatives, and financial

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Project Components

N/A

Commitments Made

Operating Impact

Description:

Lower operational repair costs plus , GPS and GIS componnet for field data

Financial:

2022 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 #: 1.097

Project Information

Project Name & Description
 Unit 22-08 Truck Replacement

Project Detail, Justification & Reference Map

Water vehicle 22-08 is a 2008 Ford F150 truck used for day to day operations. It is 13 years old and due for replacement. It is proposed to replace it with a 2WD, 1/2 ton, short box, extended cab.

Project Components

N/A

Information supporting project

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

Strategic initiatives, and financial

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	<input checked="" type="checkbox"/>
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:

Lower operational repair costs general savings from wear component replacements

Financial:

2022 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 #: 1.098

Project Information

Project Name & Description

Unit 36-08 Truck Replacement

Project Detail, Justification & Reference Map

Water vehicle 36-08 is a 2008 Ford F250 truck used primarily by the water inspector. It is 13 years old and due for replacement. It is proposed to replace it with a 2WD, 1/2 ton, short box, extended cab.

Project Components

N/A

Information supporting project

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

Strategic initiatives, and financial

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Operating Impact

Description:

Lower operational repair costs general savings from wear component replacements

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 45,000.00
Budget Reference #: 1.099

Project Information

Project Name & Description
 Water Tools and Equipment

Project Detail, Justification & Reference Map

This item includes an annual capital allocation for the purchase of small and medium tools and equipment needed on a day-to-day basis (\$25,000). It also includes the purchase of a new large diameter guillotine pipe saw (\$20,000). This is a specialized pipe saw that can be set up on the pipe in the trench while being operated from a distance.

Project Components

N/A

Information supporting project

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

Public and staff safety

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:

Tools are required to complete repairs and the proposed is faster and safer for staff usage

Financial:

2022 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 #: 1.100

Project Information

Project Name & Description
 Water Meters

Project Detail, Justification & Reference Map

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

Project Components

N/A

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 38

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Strategic initiatives

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Annual Capital program

Operating Impact

Description:

As meters age they under read usage reducing revenue - replacement strengthens sales

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 800,000.00
Budget Reference #: 1.101

Project Information

Project Name & Description
Wastewater Main Relining

Project Detail, Justification & Reference Map

This is a proactive wastewater main relining program intended to address pipe conditions before they fail. Proposed areas will be identified from a CCTV video inspection program being undertaken in the winter of 2021/22. This year's amount is reduced due to specification issues encountered in 2021 and to be consolidated into the assessment and relining.

Project Components

N/A

Information supporting project

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

Primarily public safety and maintenance of service levels while meeting infrastructure strategic objectives by extending life cycles of the asset

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	X
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Annual Capital program

Operating Impact

Description:

Improves flow, reduces infiltration, and reduces potential backups

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 375,000.00
Budget Reference #: 1.102

Project Information

Project Name & Description
 Church St Sanitary Main Replacement - Design

Project Detail, Justification & Reference Map

This item is for the review of replacement options and design of the replacement of 100 m of the sanitary sewer main on Church St between Bridge St and Dundas St. This sewer pipe is deteriorating to the point that some sections are missing/collapsed and condition assessment is impossible.

Information supporting project

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

Primarily public safety and maintenance of service levels while meeting infrastructure strategic objectives by extending life cycles of the asset

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	X
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: <u> Pipe Failures </u>	X

Project Components

N/A

Commitments Made

Operating Impact

Description:

The pipe is in a state of disrepair

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 150,000.00
Budget Reference #: 1.103

Project Information

Project Name & Description
 Old Cannifton Road Sanitary Sewer Repair - South of College Street East

Project Detail, Justification & Reference Map

The sanitary sewer on Old Canifton Road south of College Street East is damaged and in need of immediate repair. The repairs are too extensive for City forces to undertake so it will be necessary to issue a contract for this work to engage a contractor.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads		
Sanitary Sewer	150,000.00	Wastewater User Rates
Storm Sewer		
Water		
	\$ 150,000.00	

Information supporting project

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
 Immediate action is required to undertake the necessary repair / replacement.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 708,000.00
Budget Reference #: 1.104

Project Information

Project Name & Description
 Pollution Control Plant OCWA Capital

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 pump replacements, PLC replacements, digester roof repairs, pipe modifications, digester brick repairs, and mixer replacements.

Plant	\$ 590,000.00
Pumping Stations	100,000.00
Jane Forrester Plant	10,000.00
Contingency	8,000.00
Total	\$ 708,000.00

Project Components

N/A

Information supporting project

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

Primarily public safety and maintenance of service levels while meeting infrastructure strategic objectives by extending life cycles of the asset

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: _____	

Commitments Made

Annual Capital Program

Operating Impact

Description:

Energy efficiencies and parts availability

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 950,000.00
Budget Reference #: 1.105

Project Information

Project Name & Description
 Symington SPS Replacement

Project Detail, Justification & Reference Map

This project includes the design and construction of the replacement of the Symington Sewage Pump Station. This facility is 43 years old and is beyond its expected service life. Repair parts are difficult to source for it now.

Project Components

N/A

Information supporting project

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

Primarily public safety and maintenance of service levels while meeting infrastructure strategic objectives by extending life cycles of the asset

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Operating Impact

Description:

Operational efficiency and fewer breakdowns

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 200,000.00
Budget Reference #: 1.106

Project Information

Project Name & Description
 Dundas-Palmer Sewage Pumping Station - Inflow and Infiltration Study

Project Detail, Justification & Reference Map

An operational review and assessment of this sewage pumping station completed in 2021 identified that very high sewage flows are recorded during wet weather events throughout the year. Some of these recorded sewage flows correspond to approximate 90% of the pumping station's rated capacity. The high flows may restrict the amount of future development that could be serviced by this pumping station.

This project would include an engineering investigation and assessment of sanitary sewer collection systems connected to this sewage pumping station and includes CCTV inspections, flow monitoring, etc. The result of this investigation will be to identify locations where ground water and surface water are entering the system and sections of sanitary sewer that will require rehabilitation or replacement to reduce wet weather flows entering the system. The larger objective is to ensure that this pumping station has capacity for the continued development of this area; and removal of the groundwater and surface water will assist in achieving that objective.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads		
Sanitary Sewer	200,000.00	Wastewater User Rates
Storm Sewer		
Water		
	\$ 200,000.00	

Information supporting project

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

Service delivery - large inflows take from development and growth

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	X
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Operating Impact

Description:

Finding the infiltration and stopping it is adding construction capacity

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 50,000.00
Budget Reference #: 1.107

Project Information

Project Name & Description
 Unit 13-06 Truck Replacement

Project Detail, Justification & Reference Map

Wastewater vehicle 13-06 is a 2006 Chevrolet Silverado 1500 truck used for day-to-day operations. It is 15 years old and due for replacement. It is proposed to replace it with a 2WD, 1/2 ton, short box, extended cab.

Project Components

N/A

Information supporting project

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

Strategic initiatives, and financial

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:

Serious repairs are needed to continue operations - reduce op costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 150,000.00
Budget Reference #: 1.108

Project Information

Project Name & Description
 Unit 223-11 Backhoe Replacement

Project Detail, Justification & Reference Map

Wastewater equipment 223-11 is a 2011 Case Backhoe that is used on a very regular basis for excavating sewer repairs. It is 11 years old with a high number of engine numbers and is in need of approximately \$30,000 in repairs. It is proposed to replace it with similar style backhoe complete with breaker and packer attachments.

Project Components

N/A

Information supporting project

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

Health and safety, level of service, strategic goals and objectives

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:

Reduced operation costs and relief from substansail repairs required

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 50,000.00
Budget Reference #: 1.109

Project Information

Project Name & Description
 Unit 29-08 Van Replacement

Project Detail, Justification & Reference Map

Wastewater vehicle 29-08 is a 2008 Dodge Grand Caravan used primarily by the wastewater locator. It is 13 years old and due for replacement. It is proposed to replace it with a Ford Transit style van.

Project Components

N/A

Information supporting project

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

Strategic initiatives, and financial

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Commitments Made

Operating Impact

Description:

Serious repairs are needed to continue operations - reduce op costs

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

Asset Maintenance or Replacement	X
New Asset Acquisition/Development	

BUDGET AMOUNT: \$ 25,000.00
Budget Reference #: 1.110

Project Information

Project Name & Description
 Wastewater Tools and Equipment

Project Detail, Justification & Reference Map

This item is an annual capital item for the purchase of small and medium tools and equipment needed on a day-to-day basis (\$25,000).

Information supporting project

Project Priority

Capital Project Prioritization Ranking: 33

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

Reasons/ Highlights for Capital Project Prioritization Ranking

Public and staff safety

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	<input type="checkbox"/>
Roads Needs Study	<input type="checkbox"/>
Wet Weather Masterplan	<input type="checkbox"/>
Parks and Recreation Master Plan	<input type="checkbox"/>
Asset Management Plan	X
Other: _____	<input type="checkbox"/>

Project Components

N/A

Commitments Made

Operating Impact

Description:

Reduced risk

Financial:

2022 CAPITAL BUDGET JUSTIFICATION

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

BUDGET AMOUNT: \$ 700,000.00
Budget Reference #: 1.111

Project Information

Project Name & Description
 Avonlough Sewage Pump Station Sewer Outlet - 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.

The Environmental Assessment and Preliminary Design which is currently nearing completion has identified that the Bridge Street West sanitary sewer should be replaced and oversized from Palmer Road to Highland Ave. From Highland Ave. this sewer will then be connected to the Moira River Pressure Sewer. Detail design plans are required for this component of the project which is a complex design that will require a great level of effort to complete. There is also 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.

This 2022 capital request is for additional work necessary to complete the pumping station design and for completing the design of a sewer outlet from Palmer Road to the Moira River Pressure Sewer, and is necessary to proceed with this project.

Project Components

	<i>Budget</i>	<i>Funding</i>
Roads		
Sanitary Sewer	700,000.00	Wastewater User Rates / DC's
Storm Sewer		
Water		
	\$ 700,000.00	

Information supporting project

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

This project is necessary to allow development of the Loyalist Secondary Plan to proceed and must be coordinating with Bridge / Sidney intersection improvements.

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	X
Parks and Recreation Master Plan	
Asset Management Plan	X
Other: <u>Development Charge Study</u>	X

Commitments Made

2021 #1.081 - Avonlough Sewage Pumping Station - Property & Design - \$500,000
 Total Project Budget = \$1,200,000

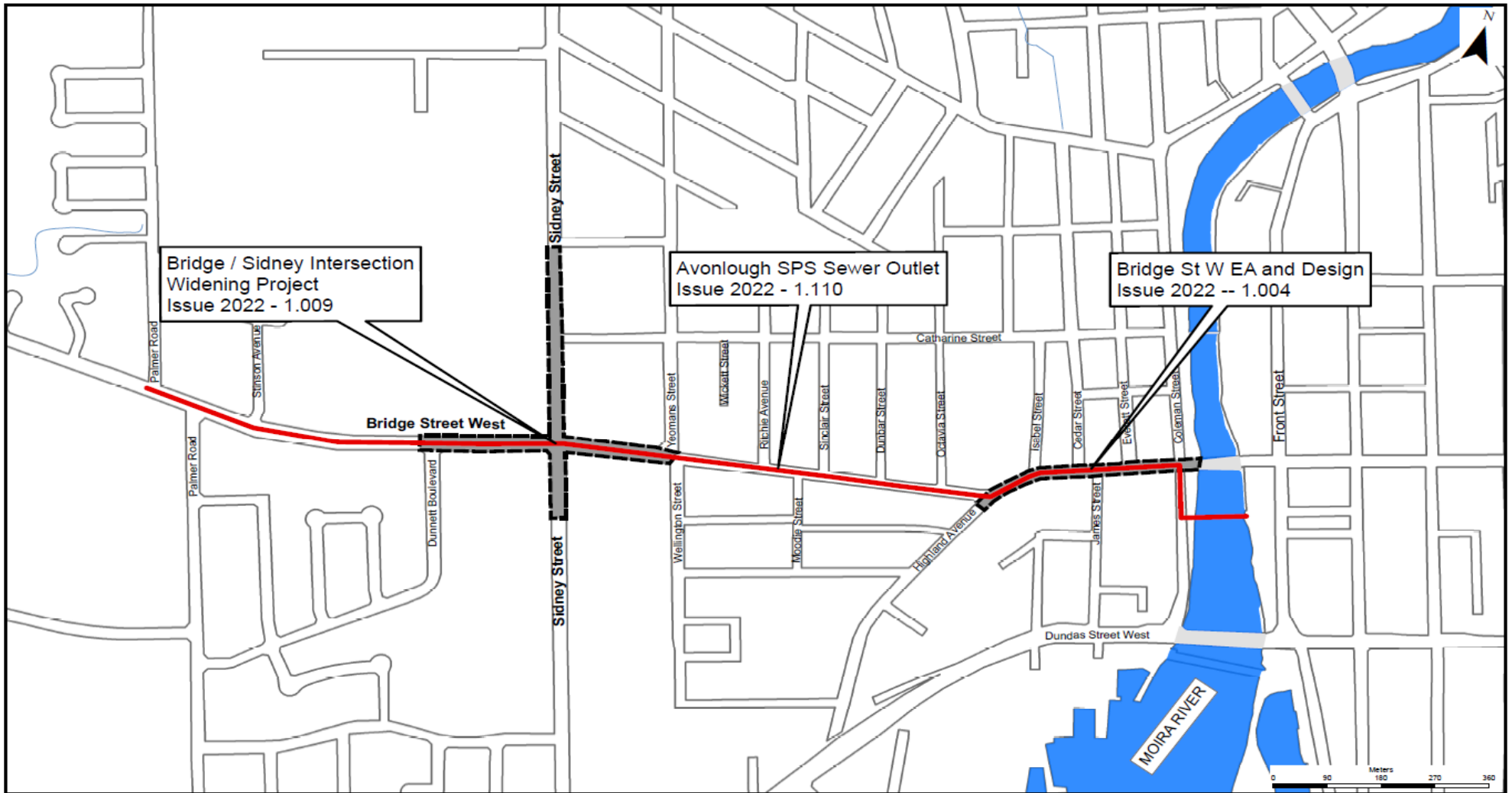
Operating Impact

Description:

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

Financial:

no current (2022) impact as this issue is for design only



LOCATION MAP

AVONLOUGH SEWAGE PUMPING STATION OUTLET



CITY OF BELLEVILLE
 ENGINEERING & DEVELOPMENT
 SERVICES DEPARTMENT
 OCTOBER 2021

2022 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 #: 1.112

Project Information

Project Name & Description

Parking Lot Surface Improvements

Project Detail, Justification & Reference Map

Proposed allocation will allow for surface improvements with the priority location identified as a portion of the Riverside Parking Lot.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Annual Capital program

Operating Impact

Description:

Financial:

2022 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 #: 1.113

Project Information

Project Name & Description

Parking Meter Replacements

Project Detail, Justification & Reference Map

Equipment - regular update/replacement of parking meters / systems - implementation of automated ticketing devices for enforcement purposes.

Project Components

N/A

Information supporting project

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

Supporting Plans

(Check if included in current time horizon of the following plans)

Transportation Master Plan	
Roads Needs Study	
Wet Weather Masterplan	
Parks and Recreation Master Plan	
Asset Management Plan	
Other: _____	

Commitments Made

Annual Capital program

Operating Impact

Description:

Financial: