

CITY OF BELLEVILLE
2015 Capital Budget

CAPITAL PROJECT DESCRIPTION	Dept	1 - Urgent 2 - Necessary 3 - Desirable	2015 Budget	Proposed Financing										
				User Rates			Reserve Funds		Grants	Donations	Federal Gas Tax	Provincial Gas Tax	Tax Funded Long Term Debt	Rate Funded Long Term Debt
				Taxation	Water	Wastewater	Amount	Fund						
COMBINED SERVICES														
<i>Asset Maintenance & Replacement</i>														
1.001 Cedar Street - Catherine St to Moira St W - Design only	EDS	1	20.0											
1.002 Coleman St - Harriett St to Ridley St W	EDS	2	3,024.0	403.0	20.0	903.0	340.0	500.0	Road Renewal	878.0				
1.003 Baybridge Overpass / Dundas St W - Additional Funding	EDS	2	3,000.0									3,000.0		
Total Asset Maintenance & Replacement			6,044.0	403.0	923.0	340.0	500.0			878.0	-	3,000.0	-	-
TOTAL COMBINED SERVICES			\$ 6,044.0	\$ 403.0	\$ 923.0	\$ 340.0	\$ 500.0			\$ 878.0	\$ -	\$ 3,000.0	\$ -	\$ -
TRANSPORTATION SERVICES														
<i>Asset Maintenance & Replacement</i>														
<u>Major Road Reconstruction</u>														
<u>Surface Treatment / Road Resurfacing</u>														
1.004 Rural Road Surface Treatment	EOS	2	500.0					500.0	Capital Levy					
1.005 Road Resurfacing - Vermilyea Rd - Highway 62 to Sidney St	EDS	2	475.0					475.0	Capital Levy					
1.006 Road Reconstruction - Ashley St - Tile Dr to Mudcat - Design only	EDS	2	100.0	100.0										
1.007 Road Resurfacing - Elvins Gardens - Elvins St to Prince of Wales Dr	EDS	3	185.0							185.0				
1.008 Road Resurfacing - Foster Ave - Queen to Dundas St E	EDS	3	315.0							315.0				
<u>Bridge Rehabilitation</u>														
1.009 Bell Creek Bridge - Design only	EDS	2	250.0					250.0	Capital Levy					
<u>Sidewalk Rehabilitation</u>														
1.010 Sidewalk Repair & Replacement	EDS	2	300.0	300.0										
1.011 Sidewalk Replacement - 224 Front Street - Design only	EDS	2	20.0	20.0										
<u>Traffic / Pedestrian Services / Streetlighting</u>														
1.012 Sidney Street Coordination: Provide traffic signal coordination	EOS	3	60.0	60.0										
Total Asset Maintenance & Replacement			2,205.0	480.0	-	-	-	1,225.0		500.0	-	-	-	-
<i>New Asset Acquisition & Development</i>														
<u>Major Roads</u>														
1.013 Sidney St Overpass Widening - Design Only	EDS	1	250.0	250.0										
<u>Sidewalks</u>														
1.014 Sidney St - Millenium Pkwy to Bell Blvd - Asphalt Pathway	EDS	3	150.0					150.0	Sidewalk					
1.015 Wallbridge Crescent - Moira St W to Harriett St	EDS	3	40.0					40.0	Sidewalk					
<u>Traffic / Pedestrian Services</u>														
1.016 Sidney Street - Shoppers/Giant Tiger Traffic Signals - Additional Funding	EOS	2	60.0	60.0										
Total New Asset Acquisition & Development			500.0	310.0	-	-	-	190.0		-	-	-	-	-
TOTAL TRANSPORTATION SERVICES			\$ 2,705.0	\$ 790.0	\$ -	\$ -	\$ -	\$ 1,415.0		\$ 500.0	\$ -	\$ -	\$ -	\$ -
PLANNING & ECONOMIC STABILITY														
<i>New Asset Acquisition & Development</i>														
<u>Other</u>														
1.017 Christmas Lighting Display - Additional Funding	ESI	3	75.0	75.0										
Total New Asset Acquisition & Development			75.0	75.0	-	-	-	-		-	-	-	-	-
TOTAL PLANNING & ECONOMIC STABILITY			\$ 75.0	\$ 75.0	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
STORM WATER SERVICES														
<i>New Asset Acquisition & Development</i>														
<u>Collection System Rehabilitation</u>														
1.018 Blessington Creek West Tributary Drainage	EDS	2	65.0	65.0										
Total New Asset Acquisition & Development			65.0	65.0	-	-	-	-		-	-	-	-	-
TOTAL STORM WATER SERVICES			\$ 65.0	\$ 65.0	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
OTHER ENVIRONMENTAL PROJECTS														
TOTAL OTHER ENVIRONMENTAL PROJECTS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
FLEET & EQUIPMENT (excluding User Rate Funded)														
<i>Asset Maintenance & Replacement</i>														
<u>Environmental / Operational Services</u>														
<u>Transportation Services</u>														
1.019 Unit# 259 - Truck Replacement	EOS	1	50.0	50.0										
1.020 Unit# 237 - Lucknow Blower Replacement	EOS	1	110.0	110.0										
1.021 Unit# 211 - 5 Ton Single Axel Dump	EOS	1	225.0					225.0	Capital Equipment					
1.022 Fuel Management System Repl	EOS	1	80.0	60.0	20.0									
1.023 Fleet Tools & Equipment	EOS	1	7.0	7.0										
1.024 Tools & Equipment - Annual replacement	EOS	1	25.0	25.0										
1.025 Unit# 219 - Grader - Additional Funding	EOS	1	100.0	100.0										
<u>Transit</u>														
1.026 Fleet Tools & Equipment	EOS	1	7.0	7.0										
1.027 Unit 58 - Bus Refurb	EOS	1	150.0									150.0		

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				User Rates			Reserve Funds		Grants	Donations	Federal Gas Tax	Provincial Gas Tax	Tax Funded Long Term Debt	Rate Funded Long Term Debt
				Taxation	Water	Wastewater	Amount	Fund						
Library														
1.065	RCCS	1	25.0	25.0										
1.066	RCCS	2	20.0	20.0										
1.067	RCCS	2	15.0	15.0										
Cultural														
1.068	RCCS	2	77.6			2.6	Museum Improvements	75.0						
1.069	RCCS	2	30.0	30.0										
General Government														
1.070	GG	1	200.0	200.0										
1.071	EDS	1	87.0	87.0										
1.072	EDS	1	10.0	10.0										
1.073	RCCS	1	30.0	30.0										
1.074	RCCS	1	35.0	35.0										
1.075	EDS	2	60.0	60.0										
1.076	EDS	2	110.0	110.0										
1.077	RCCS	2	50.0	50.0										
Total Asset Maintenance & Replacement			2,514.6	2,152.0	-	-	87.6	75.0	-	-	200.0	-		
New Asset Acquisition & Development														
Environmental / Operational Services														
Parks														
1.078	EOS	3	300.0			300.0	Development Charge							
1.079	EOS	3	100.0	90.0					10.0					
1.080	EOS	3	20.0	20.0										
1.081	RCCS	1	30.0	30.0										
General Government														
1.082	CS	1	350.0			350.0	Capital Levy							
Total New Asset Acquisition & Development			800.0	140.0	-	-	650.0	-	10.0	-	-	-		
TOTAL CITY FACILITIES & PARKS			\$ 3,314.6	\$ 2,292.0	\$ -	\$ -	\$ 737.6	\$ 75.0	\$ 10.0	\$ -	\$ 200.0	\$ -		
INFORMATION TECHNOLOGY														
Asset Maintenance & Replacement														
Equipment Replacement Program														
1.083	CS	1	55.0	55.0										
1.084	FIR	2	12.0	12.0										
1.085	CS	2	15.0	15.0										
1.086	CS	2	80.0	80.0										
Total Asset Maintenance & Replacement			162.0	162.0	-	-	-	-	-	-	-	-		
New Asset Acquisition & Development														
1.087	CS	2	30.0	30.0										
1.088	CS	2	20.0	20.0										
1.089	GG	3	15.0	15.0										
1.090	CS	3	35.0	35.0										
1.091	CS	3	20.0	20.0										
Total New Asset Acquisition & Development			120.0	120.0	-	-	-	-	-	-	-	-		
TOTAL INFORMATION TECHNOLOGY			\$ 282.0	\$ 282.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
COMMUNITY HEALTH, SAFETY & SECURITY														
New Asset Acquisition & Development														
1.092	FIR	1	40.0	40.0										
Total New Asset Acquisition & Development			40.0	40.0	-	-	-	-	-	-	-	-		
TOTAL COMMUNITY HEALTH, SAFETY & SECURITY			\$ 40.0	\$ 40.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
WATER SERVICES														
Asset Maintenance & Replacement														
Watermain Rehabilitation, Replacement or Relining														
1.093	EDS	1	70.0		70.0									
Water Treatment Plant (WTP) Upgrades or Capital Maintenance														
1.094	EOS	2	20.0		20.0									
1.095	EOS	2	30.0		30.0									
1.096	EOS	2	80.0		80.0									
Other														
1.097	EOS	2	140.0		140.0									
1.098	EOS	2	80.0		80.0									
1.099	EOS	2	30.0		30.0									
1.100	RCCS	3	60.0		60.0									
Fleet & Equipment														

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				Taxation	Water	Wastewater	Amount	Fund													
1.101 Unit#14 - 1995 Single Axle Dump Replacement	EOS	2	100.0		100.0																
1.102 Tools & Equipment - Annual replacement	EOS	2	20.0		20.0																
Total Asset Maintenance & Replacement			630.0		630.0																
TOTAL WATER SERVICES			\$ 630.0	\$ -	\$ 630.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WASTEWATER SERVICES																					
<i>Asset Maintenance & Replacement</i>																					
<i>Collection System Rehabilitation</i>																					
1.103 Pinnacle St - St Paul to South Front - 1500mm Forcmain Repl	EOS	1	1,300.0			1,300.0															
<i>Treatment Plant Capital Maintenance</i>																					
1.104 OCWA Capital Costs	EOS	2	750.0			750.0															
<i>Pumping Stations Rehabilitation</i>																					
1.105 Pumping Station pumps	EOS	1	15.0			15.0															
<i>Other</i>																					
1.106 Jet Rodder Refurbishment	EOS	1	100.0			100.0															
1.107 Unit# 192 - Chevrolet Express Van	EOS	1	50.0			50.0															
Total Asset Maintenance & Replacement			2,215.0			2,215.0															
TOTAL WASTEWATER SERVICES			\$ 2,215.0	\$ -	\$ -	\$ 2,215.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARKING SERVICES																					
<i>Asset Maintenance & Replacement</i>																					
<i>Parking Lot Rehabilitation</i>																					
1.108 Pinnacle Parking Lot - Stair Replacement	CS	2	30.0				30.0	Parking													
1.109 Pay and Display Machines (x4)	CS	2	50.0				50.0	Parking													
Total Asset Maintenance & Replacement			80.0				80.0														
TOTAL PARKING SERVICES			\$ 80.0	\$ -	\$ -	\$ -	\$ 80.0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL PROJECTS (excluding Addendums)			\$ 17,185.1	\$ 4,930.0	\$ 1,573.0	\$ 2,555.0	\$ 3,014.1		\$ 1,453.0	\$ 10.0	\$ 3,000.0	\$ 650.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADDENDUM																					
TOTAL ADDENDUM			\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL PROJECTS			\$ 17,185.1	\$ 4,930.0	\$ 1,573.0	\$ 2,555.0	\$ 3,014.1		\$ 1,453.0	\$ 10.0	\$ 3,000.0	\$ 650.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2015 Capital Budget Projects by Type																					
86 Asset Maintenance & Replacement			15,193.6	4,145.0	1,573.0	2,555.0	2,117.6		1,453.0	-	3,000.0	350.0	-	-	-	-	-	-	-	-	-
23 New Asset Acquisition & Development			1,991.5	785.0	-	-	896.5		-	10.0	-	300.0	-	-	-	-	-	-	-	-	-
109			\$ 17,185.1	\$ 4,930.0	\$ 1,573.0	\$ 2,555.0	\$ 3,014.1		\$ 1,453.0	\$ 10.0	\$ 3,000.0	\$ 650.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2014 Capital Budget Projects by Type																					
69 Asset Maintenance & Replacement			10,890.6	3,792.6	1,410.0	1,070.0	872.0		-	-	-	246.0	3,500.0	-	-	-	-	-	-	-	-
26 New Asset Acquisition & Development			16,694.2	882.3	1,000.0	250.0	5,141.9		170.0	-	-	-	4,250.0	5,000.0	-	-	-	-	-	-	-
95			\$ 27,584.8	\$ 4,674.9	\$ 2,410.0	\$ 1,320.0	\$ 6,013.9		\$ 170.0	\$ -	\$ -	\$ 246.0	\$ 7,750.0	\$ 5,000.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	2014	2015	\$ (000s)
2014 Taxation Levied			\$ 80,429.30
	Budget	Proposed	
Total Capital Projects funded by Taxation	\$ 4,100.5	\$ 4,930.00	
Contribution to Asset Management Reserve	\$ 2,000.0	\$ 2,000.0	
Total Taxation Dedicated to Capital	\$ 6,100.5	\$ 6,930.0	
Proposed Operating Contribution to Capital		\$ 6,930.00	
Increase (Decrease) to Operating Contribution		\$ 829.50	
Resulting Capital Budget Increase (decrease)		13.60%	
Preliminary Municipal tax increase (decrease)		1.03%	

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
Division: Engineering

BUDGET AMOUNT: 20,000.00
Budget Reference #: 1.001

Project Name & Description
 Cedar Street Design - Catharine St. to Moira St. West - design only

Project Components

	Budget	Funding
Roads		
Sanitary Sewer		
Storm Sewer		
Water	\$20,000.00	Water Rates
	\$20,000.00	

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:
 Preliminary project cost estimate \$1,560,000

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
Cedar St - Catharine St to Moira St W	Various	ROADS	1/1/1997	198,415.53	173,612.51	24,803.02
Cedar St - Catharine St to Moira St W	Various	WASTES	1/1/1972	170,388.24	95,543.61	74,844.63
Cedar St - Catharine St to Moira St W	Various	WATERS	12/31/1920	7,035.31	7,035.31	-
				375,839.08	276,191.43	99,647.65

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
Division: Engineering

BUDGET AMOUNT: 3,024,000.00
Budget Reference #: 1.002

Project Name & Description

Coleman Street Combined Sewer Separation and Reconstruction Project
 (Harriett St. to Ridley St. West)

Project Detail, Justification & Reference Map

Presently, there are no storm sewers on this section of Coleman Street. The storm water is directed into the existing sanitary sewer. A new storm sewer system will be constructed to remove the stormwater from the sanitary sewer. The watermain was constructed in 1929 and the existing sanitary sewer system is in poor condition. The project will include: replacement of the sanitary system; replacement of the watermain; new storm sewers; new road surface including curbs and gutters. The timeline for this project will see the tender issued as soon as MOECC (Ministry of the Environment and Climate Change) approvals are received.

Commitments Made

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

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Project Components

	Budget	Funding
Roads	\$903,000.00	Road Renewal RF- \$500K, Taxation \$403K
Sanitary Sewer	\$903,000.00	BCF Grant - \$563K/ Wastewater rate - \$340K
Storm Sewer	\$315,000.00	BCF Grant
Water	\$903,000.00	Water rates
	\$3,024,000.00	

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
Coleman St - Harriett St to Ridley St W	Various	ROADS	1/1/1993	148,903.41	148,903.41	-
Coleman St - Harriett St to Ridley St W	Various	WASTES	1/1/1972	47,402.64	26,580.66	20,821.98
Coleman St - Harriett St to Ridley St W	Various	WATERS	12/31/1929	4,044.98	4,044.98	-
				200,351.03	179,529.05	20,821.98

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
 Division: Engineering

BUDGET AMOUNT: 3,000,000.00
 Budget Reference #: 1.003

Project Name & Description

Bay Bridge Road / CPR Overhead Replacement & Dundas St W Rehabilitation -
 Additional funding to complete

Project Components

	Budget	Funding
Roads	3,000,000.00	Federal Gas Tax
Sanitary Sewer		
Storm Sewer		
Water	3,000,000.00	

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Previously Approved budget (2013) item #1.003 - \$13,800,000

Effects on Future Budgets

Description:

Urgent	X
Necessary	
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
Baybridge Overpass	2	BRIDGE	1/1/1968	296,830.14	195,373.92	101,456.22
Dundas St W - Baybridge to Coleman	Various	ROADS	1/1/1991	963,366.55	866,606.27	96,760.28
Dundas St W - Baybridge to Coleman	Various	WASTES	1/1/1961	136,298.90	96,463.26	39,835.64
Dundas St W - Baybridge to Coleman	Various	WATERS	1/1/1971	15,376.80	7,076.79	8,300.01
				1,411,872.39	1,165,520.24	246,352.15

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Transportation & Fleet Services

BUDGET AMOUNT: 500,000.00
 Budget Reference #: 1.004

Project Name & Description
 Rural Road Surface Treatment

Project Detail, Justification & Reference Map
 The City has an annual resurfacing program for its rural roads by using a Surface Treatment application. We are asking for an additional \$500,000.00 this year because we have found that our rural roads are at a point that a full pulverizing and regrading and additional granular is necessary to get the roads into shape for resurfacing to be effective.
 Clearview Rd - Pine Hill Cres to Kelly - 21700 m2
 Zion Rd - Old Madoc to Beatty - 10500 m2
 Zion Rd - Beatty to Willet - 10500 m2
 Hill St - 2100 m2 - \$24,200
Commitments Made

Project Components

	Budget	Funding
Roads	500,000.00	Capital Levy
Sanitary Sewer		
Storm Sewer		
Water	500,000.00	

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
Division: Engineering

BUDGET AMOUNT: 100,000.00
Budget Reference #: 1.006

Project Name & Description

Ashley St. Reconstruction (Tile Dr. to Mudcat Rd.) - Design

	Budget	Funding
Roads	100,000.00	Taxation
Sanitary Sewer		
Storm Sewer		
Water		

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:
 Preliminary project cost estimate \$2,600,000

Financial:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
Ashley St - Tile Dr to Frankford Rd	509	ROADS	1/1/1990	22,184.69	20,761.42	1,423.27
Ashley St - Frankford Rd to Yorke Dr	775	ROADS	1/1/1990	234,179.12	219,155.21	15,023.91
Ashley St - Yorke Dr to Mudcat Rd	472	ROADS	1/1/1990	203,924.47	190,280.05	13,044.42
				459,688.28	430,196.68	29,491.60

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
 Division: Engineering

BUDGET AMOUNT: 185,000.00
 Budget Reference #: 1.007

Project Name & Description

Road Resurfacing Program (Urban Local) - Elvins Gardens (Elvins St. to Prince of Wales Dr.)

Project Detail, Justification & Reference Map

The surface of Elvins Gardens is ranked as the second worst road section in the urban serviced portion of the City for pavement condition (PCI 3.3). There is no storm sewer on this street and the Northern section has shallow asphalt ditches for drainage. The lower section of the street comprising the newer subdivision was built in 1987 and has curb and gutter and so will receive an overlay on top of the existing asphalt. The Northern stretch will be pulverized and then have a layer of asphalt applied. By rehabilitating the road surface this road will remain at City standards for many years to come.

Commitments Made

Effects on Future Budgets

Description:

Urgent	
Necessary	
Desirable	X

Financial:

Project Components

Project Components	Budget	Funding
Roads	185,000.00	OCIF Formula Grant
Sanitary Sewer		
Storm Sewer		
Water	185,000.00	

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	
Necessary	
Desirable	X

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
Elvins Gdn - Elvins St to Prince of W	366	ROADS	1/1/1992	247,890.87	247,890.87	-
						-
						-

2015 CAPITAL BUDGET JUSTIFICATION

Department: **Engineering & Development Services**
 Division: **Engineering**

BUDGET AMOUNT: **315,000.00**
 Budget Reference #: **1.008**

Project Name & Description

Road Resurfacing Program (Urban Local) - Foster Ave. (Queen St. to Dundas St. E.)

Project Detail, Justification & Reference Map

Many of the streets in the Old East Hill area are in a deteriorating condition. As a way to begin rehabilitating the road network in that area it is proposed to resurface Foster Avenue, from Queen Street to Dundas Street East. Foster Avenue (PCI 6.6) has no curbs or gutters and the edge of the roadway is gravel in some places. The underground infrastructure, while older, has no history of breakage. Foster Avenue also has a high volume of traffic. The existing road surface will be pulverized with a layer of asphalt added on top. Pricing for this 610m project will be approximately \$500 per metre.

Commitments Made

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Urgent	
Necessary	
Desirable	X

Financial:

Project Components

Budget	Funding
Roads	315,000.00 OCIF Formula Grant
Sanitary Sewer	
Storm Sewer	
Water	
	315,000.00

Project Priority

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
Foster Ave - Dundas St E to Bridge St E	1280	ROADS	1/1/1997	263,924.59	227,372.46	36,552.13
Foster Ave - Bridge St E to Queen St	977	ROADS	1/1/1997	89,460.75	77,070.92	12,389.83
				353,385.34	304,443.38	48,941.96

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
Division: Engineering

BUDGET AMOUNT: 250,000.00
Budget Reference #: 1,009

Project Name & Description

Bell Creek Bridge - Design

This project is for the design of the rehabilitation of the existing Bell Creek Bridge on Old Highway 2, 1 km west of Elmwood Drive. The bridge provides for four lanes of traffic over Bell Creek, two lanes in each direction of travel.

Project Detail, Justification & Reference Map

OSIM Inspections completed in 2014. The City commissioned a detailed review of the four highest priority structures in need of repair as identified in the 2014 OSIM report. This structure was identified as the City's highest priority structure (of those not already being studied or worked on). The guardrail and barrier system on the bridge are severely deteriorated and are safety concerns. The design for the rehabilitation would be completed in 2015 with construction to occur in 2016. Based on 2014 inspections, rehabilitation is expected to include deck waterproofing and asphalt resurfacing, concrete patch repairs on the deck underside and abutments, and a new railing system on the bridge itself as well as new approach guardrail.

Commitments Made

Effects on Future Budgets

Description:
 Preliminary project cost estimate \$1,250,000

Financial:

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Project Components

N/A

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
Bell Creek Bridge	13	BRIDGE	1/1/1960	97,625.74	75,458.09	22,167.65



SANCHEZ ENGINEERING INC.

8440 Danforth Road West Cobourg, Ontario K9A 4J9 Canada
Tel: 905-372-9594 Fax: 905-372-7812 www.sanchezengineering.ca

December 23, 2014

Deanna O'Leary, P.Eng.
Senior Project Engineer
Engineering and Development Department Services
City Hall, 169 Front Street
Belleville, ON, K8N 2Y8

Dear Mrs. O'Leary:

Re: Detailed Condition Survey and Inspection Reports

We are pleased to submit our Draft Reports for the detailed structural inspection of the following bridges:

- Bell Creek Bridge
- Blessington Creek Westbound Bridge
- Latta Bridge
- Sagonaska Bridge

The attached reports provide the details and conclusions of the conditions surveys and inspections.

As stated in the Request for Quotations, the purpose of the assignment was to complete detailed condition surveys in accordance with the Ontario Structure Rehabilitation Manual on four bridges within the City of Belleville that have been prioritized for rehabilitation. On the basis of the results of the condition surveys and inspections, we recommend that the rehabilitation work on the four bridges be done with the following priority:

1. Bell Creek Bridge - The guard rail and barrier system on the bridge are severely deteriorated and could be incapable of restraining a vehicle in a collision. This is a safety concern which should be addressed promptly.
2. Blessington Creek Westbound Bridge - The guard rail and barrier system on the bridge are severely deteriorated and could be incapable of restraining a vehicle in a collision. This is a safety concern. However, their deterioration is not as severe as for the Bell Creek Bridge. Nevertheless, it is a close second in terms of priority, if the City is repairing one bridge per year.
3. Latta Bridge - The concrete wearing surface on this bridge is extensively delaminated. However, it does not represent a safety concern. Therefore, its priority ranking was decided in comparison with the condition and safety of the Sagonaska Bridge.

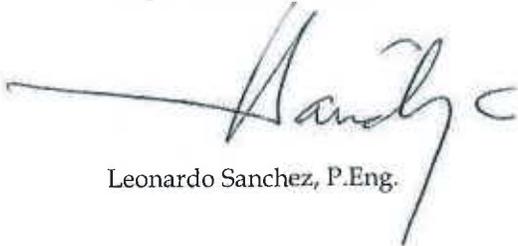
It is noted that the report recommends that the superstructure be converted to a semi-integral type. However, if the deck is sound below the delaminated layer, the City could consider an overlay of the deck and replacing the expansion joints. In any case, the existing barrier wall does not meet the current protection standard.

4. Sagonaska Bridge - The condition of this bridge, in comparison with the other three bridges, ranks it last in term of priority.

Although not part of this specific assignment, the results of the inspection of the Upper Bridge indicate that, if it was to be ranked together with the four bridges listed, it should be ranked third, given the extent of deterioration of the bridge.

Please contact me should you require any clarification on our submission.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Sanchez", with a long horizontal line extending to the left.

Leonardo Sanchez, P.Eng.

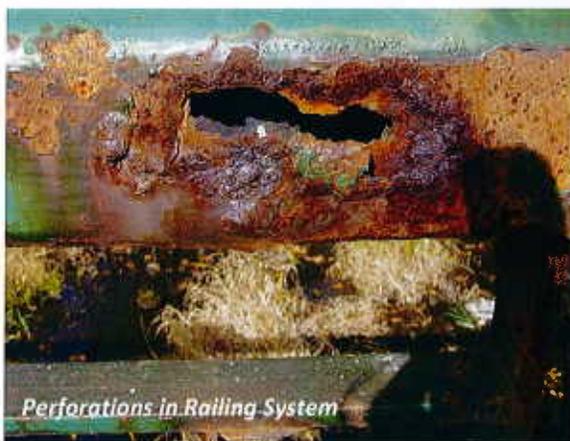
Bell Creek Bridge



Pothole Cracks in Asphalt Wearing Surface



Erosion Under Approach



Perforations in Railing System



Damage to Curb and Parapet Wall

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
 Division: Engineering

BUDGET AMOUNT: 300,000.00
 Budget Reference #: 1.010

Project Name & Description
Sidewalk Repair and Replacement - Various Locations

Repair and replace damaged sections of sidewalks in various locations throughout the City.

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 Environmental and Operational Services.

Project Components

N/A

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Effects on Future Budgets
Description:

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)			
Asset Description	Asset ID	Asset Class	Acquisition date
N/A			
		Cost	Accumulated Amortization (Dec 31-14)
			NBV

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
 Division: Engineering

BUDGET AMOUNT: 40,000.00
 Budget Reference #: 1.015

Project Name & Description
 New Sidewalk Construction - Wallbridge Cres. (Moir St. W. to Harriett St.)

Project Components

N/A

Project Detail, Justification & Reference Map

This location has been identified as a location of high pedestrian usage (as it provides access for Gleaners Food Bank) and there are no sidewalks on Wallbridge Cres. This will provide a sidewalk on the east side of Wallbridge Crescent between Moira St. W. and Harriett St.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	X
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	
Desirable	X

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Transportation

BUDGET AMOUNT: 60,000.00
Budget Reference #: 1.016

Project Name & Description
 Sidney Street and Shoppers/Giant Tiger Entrance Traffic Signals
 2013 Pedestrian Crosswalks (Additional Funding)

Project Components
 N/A

Project Detail, Justification & Reference Map
 In keeping with the recommendation of the City's pedestrian Crossing Practices document, a new activated Traffic Signal is proposed at the intersection of Sidney Street and Shoppers/Giant Tiger entrance. The 2013 Capital Budget item #1.015 was budgeted for Pedestrian Crosswalks in the amount of \$60,000.00. It is recommended that this balance be combined with this project for a total project budget of \$120,000.00.

Increased funding is required due to the fact that this location needs a fully signalized intersection to make it safe.

Commitments Made
 2013 Capital Budget item #1.015 60,000.00

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	X
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Effects on Future Budgets
Description:
 Maintaining the intersection once in operation.

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)			
Asset Description	Asset ID	Asset Class	Acquisition date
N/A			
		Cost	NBV

2015 CAPITAL BUDGET JUSTIFICATION

Department: **CAO**
 Division: **Economic Development**

BUDGET AMOUNT: **75,000.00**
 Budget Reference #: **1.017**

Project Name & Description
 Christmas Lighting Display Enhancements

Project Components

N/A

Project Detail, Justification & Reference Map
 The Christmas Lighting Display Committee would like to add several more pieces to the display at Jane Forrester Park

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Commitments Made
 Total Lighting display investment to date \$308,000

Effects on Future Budgets
 Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	
Desirable	X

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)			
Asset Description	Asset ID	Asset Class	Acquisition date
N/A			
		Cost	NBV

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
Division: Engineering

BUDGET AMOUNT: 65,000.00
Budget Reference #: 1.018

Project Name & Description

Blessington Creek West Tributary Drainage - East of Elmwood Drive, between King's Highway 401 and Old Highway 2 - Drainage System Design

Project Detail, Justification & Reference Map

The Blessington Creek West Tributary Watershed (see attached location map) is a complex drainage system in which runoff is highly variable due to differing soil moisture conditions and snowmelt. On a number of occasions, flooding has necessitated the temporary closure of Airport Parkway and Elmwood Drive. Watercourse hydraulics are inadequate to convey higher flows and there are a number of bottlenecks in the system, such as culverts under Airport Parkway, the C.N. Rail line, C.P. Rail line and at Old Highway 2. While public lands (road allowances) contribute drainage to the watershed, the majority of the drainage system components lie on private property. This exercise will see a Consultant retained to design a drainage system to adequately convey flows to a receiving body, perform an Environmental Appraisal, consult with the Conservation Authority and railways, prepare a cost estimate, assess the apportionment of costs to benefitting properties and investigate the feasibility of creating a Municipal Drain through the Drainage Act.

Commitments Made

N/A

Effects on Future Budgets

Description:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

Project Components

N/A

Project Priority

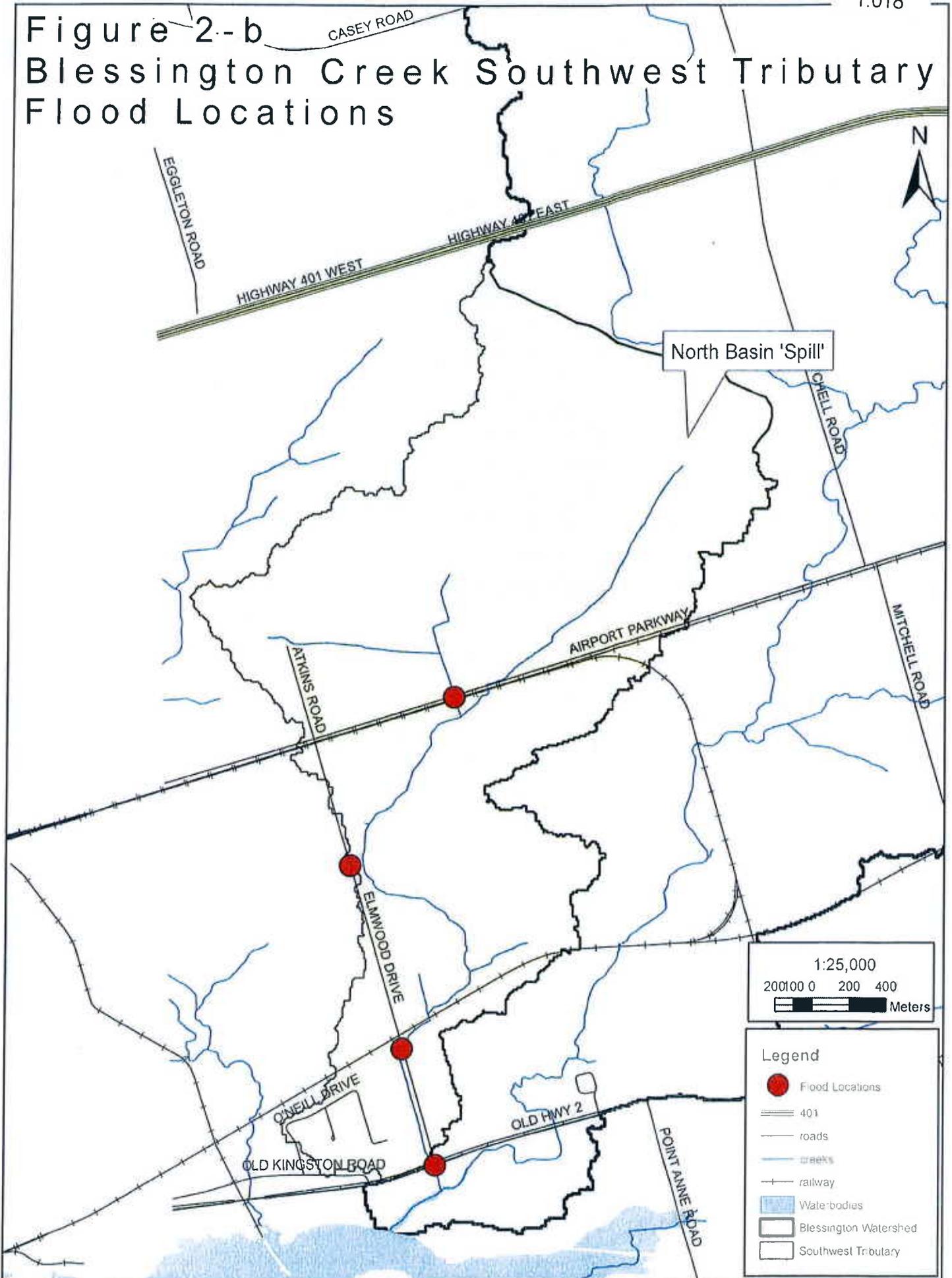
Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Figure 2-b Blessington Creek Southwest Tributary Flood Locations



2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Parks & Open Spaces

BUDGET AMOUNT: 50,000.00
Budget Reference #: 1.019

Project Name & Description

UNIT #259 - 2002 Chevrolet K2500 HD 4X4 with plow
 Mileage: 157,000 kms
 Hours: 10100

Project Detail, Justification & Reference Map

Unit 259-02 is a K2500HD Crew Cab with plow and dump box. This unit was up for replacement in 2013 and in 2014 it was requested to be re-submitted for 2015. The truck was placed on a strict budget, where it just met the annual safety inspection for various reasons. The front suspension and drivetrain are showing wear, all door hinges, Cargo box is due for repair as well as the snow plow. Due to the extensive labour required to repair the door hinges, we only gathered two quotes from body shops. Even though half of the repair was completed (just enough to meet the safety inspection) the remainder of the repair eventually will be required. The body shop did not recommend the remainder of the repair as it was not cost effective (\$3,283.10 to finish). The plow and the plow electrical system have been very problematic and requires replacement.

Commitments Made

It is recommended that this unit be replaced same configuration but gas and with plow

Effects on Future Budgets

Description:
 The unit will be sold on GovDeals.ca

Financial:

Project Components

N/A

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
2002 Chevrolet Silverado	02-259	VEH	30/10/2001	44,307.99	44,307.99	-



2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Transportation Services

BUDGET AMOUNT: 110,000.00
 Budget Reference #: 1.020

Project Name & Description

Unit #237 - Lucknow Blower
 Year: 2004
 Hours: N/A

Project Detail, Justification & Reference Map

The Hydraulic power blower can only be attached to the older loaders. This hydraulic drive blower has been prone to break downs to the point that this year it was deployed twice and now has issues with the Hydraulic motor, The recommended replacement would be a self-contained blower (has its own engine) which could be deployed with all loaders. The Lucknow blower works off the hydraulics of the loaders which increases the wear on the loader. This is a key piece of equipment for snow removal from the Downtown core and the narrow streets surrounding the Downtown.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						



OLD UNIT



New Proposed Unit

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Transportation Services

BUDGET AMOUNT: 225,000.00
 Budget Reference #: 1.021

Project Name & Description

Unit #211 - 5 Ton Single Axle Dump Truck and Plow

Year: 1995
 Mileage: 132020
 Hours: 5923

N/A

Project Detail, Justification & Reference Map

Unit #211 is a 1995 single axle 5 ton dump truck with plow and sander with 132020 km. This vehicle is a Thurlow Township vehicle that is used as a spare in Thurlow Ward. Once replaced it would be moved into full service and Unit #204 that is nine years old would be used as a spare in Thurlow. Unit #211 is now almost 20 years old and is at the end of it's life cycle.

Commitments Made

Recommend to have old vehicle sold at the auction that the city presently uses "www.govdeals.ca"

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Urgent	X
Necessary	
Desirable	

Financial:

Lower maintenance costs

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
1995 International Dump	95-211	VEH	1/1/1995	96,105.26	96,105.26	0.00



2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Transportation Services

BUDGET AMOUNT: 80,000.00
 Budget Reference #: 1.022

Project Name & Description
 Unit # NEW
 Fuel Management System Upgrade
 Year: 20 Plus Years Old

Project Components

	Budget	Funding
Roads	60,000.00	Taxation
Sanitary Sewer		
Storm Sewer	20,000.00	Water Rates
Water	80,000.00	

Project Detail, Justification & Reference Map
 This request is to have the City fleet fueling management infrastructure upgraded. The present system is 20 plus years old and does not integrate with any inventory systems presently used. The City's IT Department (which maintains the current IT system) has mentioned that the current system is long overdue for replacement. The upgrade would either be a software upgrade and new pedestal or if not upgradeable, complete removal and re-install of a new management system. The current pedestal that houses the access key pad requires to be replaced at TPT SVCS due to corrosion and age. With an upgrade in place, inventory staff will not have to input all data from a printed sheet. It would be integrated by all 3 stations (Water, TPT SVCS and Transit) by a push of a button thus allowing for valuable time spent on other tasks.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated ACODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

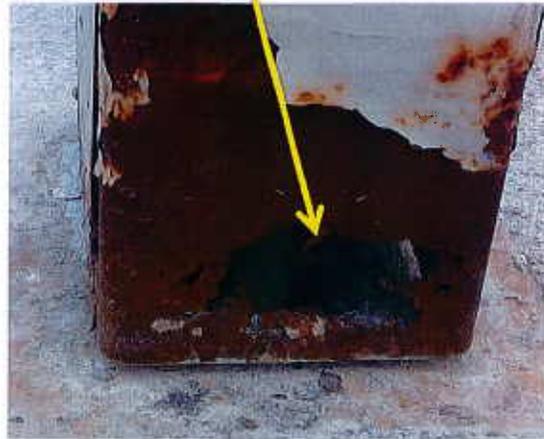
Effects on Future Budgets

Description:	
Urgent	X
Necessary	
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						



2014 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Transportation Services

BUDGET AMOUNT: 7,000.00
 Budget Reference #: 1.023

Project Name & Description Fleet Tools and Equipment (Annual)

Project Components

N/A

Project Detail, Justification & Reference Map

This project includes the purchase of garage tooling and equipment to replace those that are used from day-to-day and newer tooling and equipment required to repair and diagnose the newer Fleet vehicles and equipment. This past year, it was identified that the diagnostic and tooling have been outdated. The cost of performing in house repairs far outweighs the out sourcing of the equipment. We have tried to purchase certain smaller cost items to assist, however, a more detailed machine would be much more effective. Training to use the new tooling would be negotiated in the purchase. Such examples are OBD2 and Heavy Truck diagnostic, Transmission diagnostics for the new transmissions in the newer buses. Some of the tooling that the technicians are using are also outdated and should be replaced with updated standards for the newer fleet. This is an annual Capital item.

Commitments Made

Effects on Future Budgets

Description:
 Lower maintenance costs and down time

Financial:

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Transportation Services

BUDGET AMOUNT: 25,000.00
 Budget Reference #: 1.024

Project Name & Description

Office Furniture/Miscellaneous Tools

Project Components

N/A

Project Detail, Justification & Reference Map

This is an annual capital item for replacing old office furniture and buying tools that might breakdown/need replacement over the year in Transportation Services.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2014 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Transportation Services

BUDGET AMOUNT: 100,000.00
Budget Reference #: 1.025

Project Name & Description

Unit #219 - 7400 Motor Grader
 Year: 1979
 Hours: 10,173 hrs.

Project Detail, Justification & Reference Map

In the 2014 Budget, Reference # 1.033 there was \$200,000 in the budget to buy a used grader to replace Unit #219. The RFP for the used grader came in over budget by approximately \$59,000 and at the December 8, 2014 Council Meeting, Council decided to make it a 2015 budget item and replace it with a new grader at a total budget of \$300,000.

Commitments Made

\$200,000.00 in the 2014 Capital Budget

Effects on Future Budgets

Description:

Financial:
 Lower maintenance costs

Project Components

N/A

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						



2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Transit Services

BUDGET AMOUNT: 150,000.00
Budget Reference #: 1.027

Project Name & Description

Unit #58 - Nova Bus Low Floor Bus (LFS)

Year: 2003
 Mileage: 665,231 kms

N/A

Project Detail, Justification & Reference Map

The systems such as transmissions and doors are in need of repair. The older of the buses such as 0358, and 0863 are showing signs of wear and would definitely benefit from refurbishment. The plan is to have one bus per year refurbished, which should extend the current life cycle of the bus by approximately 15 years.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:
 General Maintenance

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
2003 Nova Bus LFS	0358	VEH	29/10/2004	383,400.00	335,475.00	47,925.00



2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Parks & Open Spaces

BUDGET AMOUNT: 140,000.00
Budget Reference #: 1.028

Project Name & Description

Unit # 261 - Garbage Truck on a Ford F550 Chassis
 Year: 2003
 Mileage: 185,426 kms
 Hours: 12804

Project Detail, Justification & Reference Map

Unit # 261, 2003 is a Garbage Truck on a Ford F550 Chassis. The unit has been very reliable, however, the truck chassis and garbage body is getting tired and becoming a regular in the maintenance shop. The truck was placed on a strict budget, where it just met the annual safety inspection for various reasons. This unit is 12 years old and has surpassed its life cycle. It is recommended that this unit be replaced with the same configuration (16 cu yd capacity but with a gas engine).

Commitments Made

Recommend to have old vehicle sold at the auction that the city presently uses "www.govdeals.ca"

Effects on Future Budgets

Description:

This truck is a prime mover for the Parks & Open Spaces Division. Its capacity and flexibility plays a key role in every day tasks during all seasons.

Financial:

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Project Components

N/A

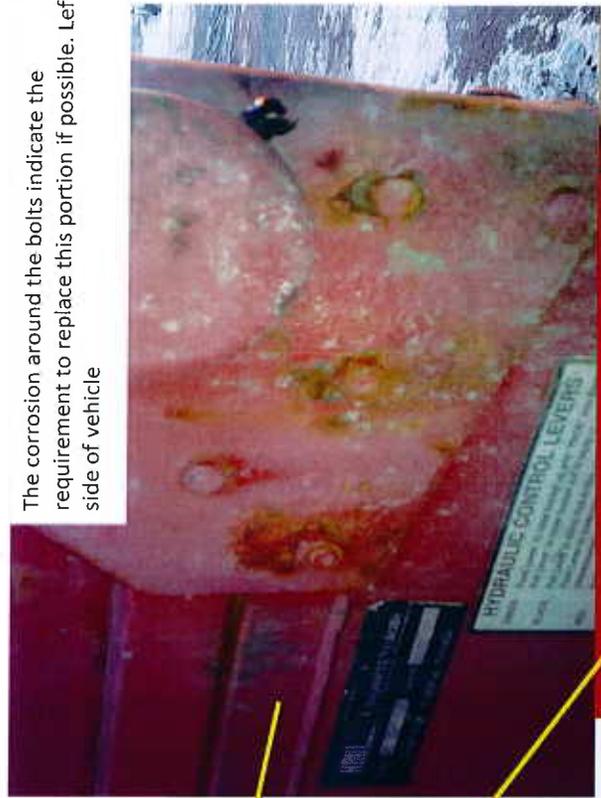
Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
2003 Ford SD F550	03-261	VEH	30/12/2002	84,346.83	84,346.83	-



The corrosion around the left hydraulic lift cylinders

The corrosion on the forward headboard requires attention.



The corrosion around the bolts indicate the requirement to replace this portion if possible. Left side of vehicle



The corrosion on the inside of the doors has taken over and requires attention. Right side door

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Parks & Open Spaces

BUDGET AMOUNT: 80,000.00
Budget Reference #: 1.029

Project Name & Description

Unit # 267 - John Deere 5210 Tractor
 Year: 2000
 Hours: 3774

Project Detail, Justification & Reference Map

Unit 267 is now 15 years old has come to the point where it would require a complete cab assembly including roof assembly. The corrosion has taken over most wheel wells and the bottom frame. The roof has been a daunting task to stop the leaks getting inside the cab. The driver's seat requires parts, but due to age a complete seat replacement would be the only option which would cost approximately \$1,000. The cab replacement would cost approximately \$5-7,000. The picture attached depicts the condition. This tractor is used by the Parks staff for plow operations and unfortunately it is only a two wheel drive. A new plow was purchased last year because of components being unreplaceable due to age.

Commitments Made

Recommend to have old vehicle sold at the auction that the city presently uses "www.govdeals.ca"

Effects on Future Budgets

Description:

This truck is a prime mover for the Parks & Open Spaces Division. Its capacity and flexibility plays a key role in every day tasks during all seasons.

Financial:

Project Components

N/A

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

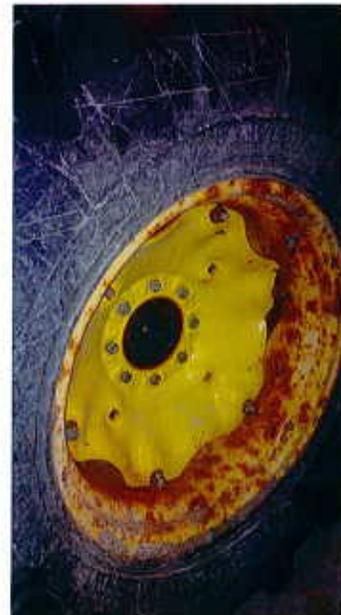
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
2000 John Deere 5210	267	Heav	30/11/2000	39,738.07	38,413.47	1,324.60



Left Fender



Right Fender



2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Parks & Open Spaces

BUDGET AMOUNT: 100,000.00
Budget Reference #: 1.030

Project Name & Description
 Parks Garage - 20 Ton Hoist

Project Components

N/A

Project Detail, Justification & Reference Map

The floor would require to be leveled prior to mounting the new hoist. Having the hoist above ground makes relocation possible in the future. New adapters were sought out to retrofit for the newer vehicle suspensions however could not have them certified due to the age of the hoist. The hoist was put in the floor in the mid 70's making it approx. 45 years old. In addition to the hoist mechanical issues, a water source has found its way into the hoist pit causing another concern.

Commitments Made

Recommend to have old hoist sold at the auction that the city presently uses "www.govdeals.ca"

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

the yellow circles demonstrate the adapters that cannot safety lift the frame of the vehicle.



the yellow arrow demonstrates the plate that slides on top of the floor when the hoist is being positioned (trip hazard) . This system is no longer used. Now the plates fold into the hole like an escalator. There would be no chance of any trip hazards such as these with the requested above two post hoist.



Picture of Two Post Hoist

2014 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Parks & Open Spaces

BUDGET AMOUNT: 7,000.00
 Budget Reference #: 1,031

Project Name & Description

Fleet Tools and Equipment (Annual)

N/A

Project Components

Project Detail, Justification & Reference Map

This project includes the purchase of garage tooling and equipment to replace those that are used from day-to-day and newer tooling and equipment required to repair and diagnose the newer Fleet vehicles and equipment. This past year, it was identified that the diagnostic and tooling have been outdated. The cost of performing in house repairs far outweighs the out sourcing of the equipment. We have tried to purchase certain smaller cost items to assist, however, a more detailed machine would be much more effective. Training to use the new tooling would be negotiated in the purchase. Such examples are OBD2 and Heavy Truck diagnostic, Transmission diagnostics for the new transmissions in the newer buses. Some of the tooling that the technicians are using are also outdated and should be replaced with updated standards for the newer fleet. This is an annual Capital item.

Commitments Made

Effects on Future Budgets

Description:

Lower maintenance costs and down time

Financial:

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2014 CAPITAL BUDGET JUSTIFICATION

Department: Fire
 Division: Operations

BUDGET AMOUNT: 70,000.00
 Budget Reference #: 1.034

Project Name & Description
 Tools and Equipment (Annual)

N/A

Project Components

Project Detail, Justification & Reference Map

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

Professional 60,000.00
 Volunteer 10,000.00
70,000.00

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Service
Division: Facilities

BUDGET AMOUNT: 110,000.00
Budget Reference #: 1.035

Project Name & Description

Fleet #96-290 - Zamboni Replacement

In service date: 1996

Hour Meter: 5038

Project Components

N/A

Project Detail, Justification & Reference Map

Zamboni Unit #96-290, was put into service in 1996 and will be entering its 19th service year (the expected service life is 12 years). Unit #290 was relegated to a back up role at the Yardmen Arena and was taken out of regular ice service in 2010. During our semi annual emission certification, unit #290 did not meet the required emissions standard for the public's and staff safety. We have had two outside agencies attempt to make adjustments and repairs to get the machine a 'Pass', neither were successful. Both companies have recommended replacing the fuel delivery system and the top end of the engine.

Commitments Made

The Yardmen has two machines assigned to it to meet the OHL requirement of having a back-up machine on site. If approved Unit #96-290 would be replaced and the new unit put into full service. Unit #03-292 would then be relegated to the back-up role.

Effects on Future Budgets

Description:

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
1996 Zamboni Model 520	293	HEAV	1/1/1996	65,000.00	65,000.00	-

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Service
 Division: Various

BUDGET AMOUNT: 30,000.00
 Budget Reference #: 1.036

Project Name & Description
 Tools and Equipment (Annual)

N/A

Project Components

Project Detail, Justification & Reference Map

This project includes the purchase of tools, furniture and equipment to replace those that are used from day-to-day. This is an annual Capital item covering Administration, Aquatics, and Facilities.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						



2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Transit

BUDGET AMOUNT: 300,000.00
 Budget Reference #: 1.038

Project Name & Description Three Mobility Buses

N/A

Project Components

Project Detail, Justification & Reference Map

In 2014 the City of Belleville initiated an operational review of its Transit Services including the specialized Transit Service (Mobility Bus). Based on this review the consultant (WSP) has made a number of recommendations regarding this program. One of the recommendations is in regard to the current fleet (one owned by the City and two owned by Parkhurst Transportation). The consultant has identified that both Mobility Buses that are in use are past their expected life cycle and that in order to maintain the service WSP has recommended that the City acquire its own set of Mobility Buses to be operated and maintained by a private contractor. A spare bus ratio is required in order to maintain service during fleet maintenance. The bus to spare ratio will not change (2 buses, 1 spare).

Commitments Made

Effects on Future Budgets

Description:
 Additional mobility operations and bus maintenance costs

Financial:

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

1.039



2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Parks & Open Spaces

BUDGET AMOUNT: 8,000.00
 Budget Reference #: 1.040

Project Name & Description
 Unit # NEW - One (1) Snowblower Attachment for Unit # 270

Project Components
 N/A

Project Detail, Justification & Reference Map

74"- 80" snowblower to mount on Unit #270 (L4630GGSTC).

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:
 Lower maintenance costs.

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

1.040



2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Parks & Open Spaces

BUDGET AMOUNT: 6,000.00
 Budget Reference #: 1.041

Project Name & Description
 Unit # NEW - Purchase of Sander for down sized tractor Unit # 266

Project Components
 N/A

Project Detail, Justification & Reference Map
 This request is for the Purchase of a sander for Unit #266 - down sized tractor. Purchase of this Unit would enable plowing and sanding to be completed in one operation. The sander is used to spread ice control products on City building entrances, community centres and trails. Unit #266 is used particularly in tight spaces. Salt, sand and urea pellets would be spread more quickly than current hand application methods. Purchase of this Unit will reduce pedestrian slip and fall liability.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Parks & Open Spaces

BUDGET AMOUNT: 27,500.00
Budget Reference #: 1.042

Project Name & Description

Unit # NEW - One (1) Used Pickup
 4 X 2, Regular cab, 3/4 Ton

N/A

Project Components

Project Detail, Justification & Reference Map

Purchase of a Used pick-up is requested to transport equipment for an improved grass cutting program.
 An increase in acreage being mowed prompts this request.
 Parks and Open Space Section has assumed additional parks: Canniff Mill, Deerfield Park & Settler's Ridge.
 Increased emphasis on gateway boulevards and major roadway boulevards to improve the appearance of our community.
 Mowing of abandoned cemeteries in Thurlow Ward.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
 Division: Property

BUDGET AMOUNT: 10,000.00
 Budget Reference #: 1.043

Project Name & Description
 ASBESTOS REMOVAL/REPAIR

Project Components

N/A

Project Detail, Justification & Reference Map
 REMOVAL OF ASBESTOS FROM VARIOUS LOCATIONS.
 ASBESTOS IS REMOVED AS WE COME ACROSS IT DURING MAINTENANCE
 ANY REMAINING DOLLARS NEAR YEAR END WILL BE USED TO REMOVE
 ASBESTOS FROM KNOWN LOCATIONS

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made
 WE WILL SLOWLY REDUCE THE NUMBER OF LOCATIONS THAT CONTAIN
 ASBESTOS

Effects on Future Budgets

Description:
 NONE

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
 Division: Property

BUDGET AMOUNT: 50,000.00
 Budget Reference #: 1.044

Project Name & Description
 ENERGY SAVINGS/CONSERVATION FOR ALL CITY BUILDINGS

Project Components

N/A

Project Detail, Justification & Reference Map

IMPLEMENTATION OF LIGHTING UPGRADES AND OTHER IMPROVEMENTS THAT SAVE ENERGY. THESE MEASURES WILL ASSIST IN THE LEGISLATIVE REQUIREMENTS FOR UTILITY CONSUMPTION REDUCTIONS AND RECORDING AND REDUCING THE ENVIRONMENTAL IMPACT OF THE CITY AS PER THE 2009 GREEN ENERGY ACT

WE WILL APPLY FOR ALL ENERGY INCENTIVES WITH EVERY PROJECT.

Commitments Made

COUNCIL HAS APPROVED A 5% ENERGY CONSERVATION GOAL FOR 2015

Effects on Future Budgets

Description:
 NONE

Financial:

THIS WILL REDUCE THE KILOWATT CONSUMPTION SAVING THE CITY MONEY.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
 Division: Property

BUDGET AMOUNT: 45,000.00
 Budget Reference #: 1.045

Project Name & Description
 HVAC REPLACEMENT AND UPGRADES

Project Components

N/A

Project Detail, Justification & Reference Map
 PUBLIC WORKS EQUIPMENT STORAGE 75 WALLBRIDGE 15,000
 PUBLIC WORKS GARAGE 29 RITZ RD 15,000
 KINSMEN BUILDING 15,000
 45,000

Project Priority

WILL GET THE MOST ENERGY EFFICIENT UNIT AVAILABLE AND APPLY FOR ANY INCENTIVE GRANT AVAILABLE

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made
 COUNCIL HAS APPROVED A 5% ENERGY CONSERVATION GOAL FOR

Effects on Future Budgets

Description:
 NONE

Place an "X" in the appropriate area:

Urgent	X	75 WALLBRIDGE
Necessary		X OTHERS
Desirable		

Financial:
 WILL BE MORE COST EFFECTIVE TO OPERATE

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Property

BUDGET AMOUNT: 80,000.00
Budget Reference #: 1.047

Project Name & Description
 Transit Garage - COMBUSTIBLE AND FLAMMABLE STORAGE FACILITIES

Project Components

N/A

Project Detail, Justification & Reference Map
 FUELS, OILS, AND OTHER COMBUSTIBLES MUST BE STORED IN A PROPER LOCATION. ROOMS ARE TO HAVE PROPER SAFETY FEATURES AND EQUIPMENT BY CODE WE CURRENTLY HAVE 4 MAIN FACILITIES THAT NEED ADDRESSING. WE WILL START WITH THE TRANSIT GARAGE
 400 COLEMAN /TRANSIT GARAGE \$80K
 Future capital projects will include:
 75 WALLBRIDGE /PUBLIC WORKS \$80K
 259 NORTH PARK /PARKS BUILDING \$50K
 29 RITZ RD /PUBLIC WORKS \$50K
Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Urgent	X
Necessary	
Desirable	

Financial:
 Additional combustible storage capital project expected (above); \$180,000

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Property

BUDGET AMOUNT: 15,000.00
Budget Reference #: 1.049

Project Name & Description
 TRANSIT GARAGE, 400 COLEMAN FLOOR DRAIN REPAIR

Project Components

N/A

Project Detail, Justification & Reference Map
 FLOOR GRATES IN BUS STORAGE AREA ARE BEING REPLACED UNDER 2014 CAPITAL. FLOOR GRATE SUPPORT WALLS ARE COLLAPSING AND NEED REPAIR TO PREVENT GRATES FROM CAVING INTO THE TRENCH AND RISKING A VEHICLE WHEEL BREAKING THROUGH.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:
NONE

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:
NONE

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Transit

BUDGET AMOUNT: 100,000.00
 Budget Reference #: 1.051

Project Name & Description
 Accessibility at Bus Stops

Project Components

N/A

Project Detail, Justification & Reference Map

In 2014 staff completed a full list of Transit stop inventory and provided an accessibility score for each stop. This investigation has concluded that many of our existing bus stops are in need of upgrading in order to be compliant with AODA legislation. This project will identify key stops that are to be made more accessible through proper engineering and design. These stops will be identified in coordination with EOS staff, members of the Transit Advisory Committee and the Accessibility Committee. Upgrades to stops will include the addition of concrete pads, connections to sidewalks, and/or upgrade of bus shelters at key locations.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	X
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Effects on Future Budgets

Description: Nil

Project Priority

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial: Nil

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Transit

BUDGET AMOUNT: 100,000.00
Budget Reference #: 1.052

Project Name & Description

Terminal Upgrades - Additional Funding

Project Components

N/A

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Effects on Future Budgets

Description: Nil

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial: Nil

Project Detail, Justification & Reference Map

Financed through Gas Tax, this project is to do upgrades to the facilities at the Robert E. Ladouceur Transit Terminal. The project is a continuation of the previously approved 2013 Capital project to upgrade the terminal. The first phase of the project focused on design. This phase will focus on construction. The total project value is \$200,000.

The project includes replacing the ingress and egress doors, the design of a platform canopy, upgrades to the buildings ventilation system (A/C), and other projects deemed necessary by the Transit Advisory Committee.

Commitments Made

2013 approved Capital Project #1.054 - \$100,000.
 Spent to date approximately \$7,000.

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
 Division: Property

BUDGET AMOUNT: 50,000.00
 Budget Reference #: 1.053

Project Name & Description
 PARKS SERVICES 259 NORTH PARK ST. FLOOR DRAINS

Project Components

N/A

Project Detail, Justification & Reference Map
 FLOOR DRAINS IN GARAGE CURRENTLY DUMP THE HOIST PIT OVER AN ELECTRICAL OUTLET, CAUSING A POTENTIALLY DANGEROUS SITUATION. THE EXISTING UNDER FLOOR DRAIN LINES LEAK ALLOWING SOME OF THE FLOOR COMTAMINATES TO BYPASS THE HOLDING TANKS. THE CONCRETE NEEDS TO BE REMOVED, LINES AND FLOOR DRAINS REPLACED AND CONCRETE REMOVED.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Description:
NONE

Financial:
NONE

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Parks & Open Spaces

BUDGET AMOUNT: 400,000.00
Budget Reference #: 1.054

Project Name & Description

Sport Field Redevelopment, West Zwicks #2

Project Components

N/A

Project Detail, Justification & Reference Map

Developed in 1992, the Field is a Regional Soccer Facility. The Playing surface is very uneven which affects play and increases the likelihood of player injury, existing drainage is poor resulting in a large number of "field unplayable" closures. Field is currently a soccer only facility. Renovation would increase the size of the playing surface to accommodate multiple sports, level the surface and field turf growing media.

Timing - September 1, 2015 - May 2017

Commitments Made

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Parks & Open Spaces

BUDGET AMOUNT: 80,000.00
Budget Reference #: 1.055

Project Name & Description

West Zwicks Centennial Park Redevelopment (Planning Only)
 Developed in 1967, Belleville Regional and Special Event Park is in need of renovation and upgrades. A project to celebrate the 150th Anniversary of Confederation.

Project Detail, Justification & Reference Map

Redevelopment required of the park including, special event areas, circulation, general parking and event parking areas, utility services, entrance features, building features, water play areas, turf and trees. Planning in 2015, Construction in 2016, Opening July 1, 2017.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:
 Preliminary project cost estimate \$2 - 3 million

Financial:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Project Components

N/A

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Parks & Open Spaces

BUDGET AMOUNT: 25,000.00
 Budget Reference #: 1,057

Project Name & Description
 Thurlow Ball Fields #5, #6 & #7, Lighting Plan

Project Components

N/A

Project Detail, Justification & Reference Map
 Request for additional illuminated softball diamonds from Mixed Adult League. Growth in number of adults participating in mixed softball. Prepare plan and RFP in 2015, and with Council approval construct in 2016.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description: 2016 Construction estimate 350,000.00

Place an "X" in the appropriate area:

Urgent	
Necessary	
Desirable	X

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Parks & Open Spaces

BUDGET AMOUNT: 90,000.00
Budget Reference #: 1.058

Project Name & Description

West Riverside Park - Additional equipment
 Playground Equipment Rotary/Rick Meagher Play Park:

N/A

Project Components

Project Detail, Justification & Reference Map

Request is to install additional boat themed equipment in available space within the fenced playground area at West Riverside Park. Usage has continued to grow at this playground since it was installed 9 years ago.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Commitments Made

Upgraded in 2014 - \$50,000

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	
Desirable	X

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Parks & Open Spaces

BUDGET AMOUNT: 15,000.00
Budget Reference #: 1,060

Project Name & Description

North Park Street Parks Yard: Plan development only 2015.
 Construction 2016 with the approval of council.

Project Components

N/A

Project Detail, Justification & Reference Map

Very limited facilities exist to store equipment at the North Park Street Yards, High value equipment is left out in the elements winter and summer. Current seasonal equipment storage at Quinte Exhibition Park uncertain. Material storage for trees, topsoil, compost, mulch and gravel needs to be improved. Security and yard lighting deficient. Hard surfacing of staff parking area/park entrance desirable to limit dust for adjacent residents on North Park Street.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:
 Preliminary project cost estimate unknown

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
 Division: Facilities

BUDGET AMOUNT: 45,000.00
 Budget Reference #: 1.061

Project Name & Description

Yardmen Arena - Main Brine Pump Replacement and repiping.

Project Components

N/A

Project Detail, Justification & Reference Map

The Brine pump at the Quinte Sports Centre was installed in 1976 and continues to run in the original state. The brine pump circulates a salt water solution through the arena floor system. This is the first step in making ice. The pump housing and support base has rusted through, with multiple holes in the base and supports. The impeller has lost efficiency due to wear and the main bearing assembly is giving indicators that the bearing are in their last season of work. The brine pump is at the end of it's service life. The brine pump replacement will require a rotation of the pumps orientation and some repiping.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
 Division: Facilities

BUDGET AMOUNT: 30,000.00
 Budget Reference #: 1.062

Project Name & Description
 Annual Capital Improvement

Project Components

N/A

Project Detail, Justification & Reference Map

The last Agreement that was signed between the Belleville Bulls and the City of Belleville included an allowance for Capital improvements at the Yardmen Arena. The agreement was for the 2012/13, 2013/14 and 2014/15 seasons in the amount of \$30,000 each season.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	X
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Property

BUDGET AMOUNT: 25,000.00
Budget Reference #: 1.063

Project Name & Description
 FOSTER WARD COMMUNITY CENTRE FIRE SPRINKLER AND PANEL REPAIR AND OR REPLACE

Project Components

N/A

Project Detail, Justification & Reference Map
 THE EXISTING SPRINKLER SYSTEM IS OUTDATED AND UNRELIABLE. IT HAS LEAKED MULTIPLE TIMES SETTING OFF THE ALARMS AND RESPONSE FROM OUR FIRE DEPARTMENT. THE PANEL IS NOT COMPLETE AND ORIGINALLY INSTALLED USED FROM ANOTHER LOCATION AND MODIFIED AS BEST AS POSSIBLE TO WORK AND DOES NOT MEET CURRENT STANDARDS. BUILDING AND OCCUPANT SAFETY CONCERN.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:
NONE

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:
NONE

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Property

BUDGET AMOUNT: 80,000.00
Budget Reference #: 1.064

Project Name & Description
 KINSMEN POOL ENTRANCE FROM BUILDING SIDEWALK AND STEPS
 SAFETY CONCERN

Project Components

N/A

Project Detail, Justification & Reference Map
 EXISTING CONCRETE WALKWAY IS UNSAFE AND MUST BE REPLACED
 EXISTING CONCRETE WALKWAY IS BROKEN AT BOTTOM AND MOVING
 AND HAS A CONTINUOUS STEP WITH NO ABILITY FOR RAILINGS.
 WALKWAY MUST BE SECURED AND DIRECT PERSONS TO STAIRS

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	X
Legislated/Health & Safety	X
Endorsed by Council	X
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Building capital project (2014 Capital Budget) 90,000.00
 Pool & Splashpad capital project (2013/2014) 1,036,480.00
 1,126,480.00

Effects on Future Budgets

Description:
 NONE

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:
 NONE

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Property

BUDGET AMOUNT: 25,000.00
Budget Reference #: 1.065

Project Name & Description
 LIBRARY HEAT, AIR HANDLERS AND BUILDING AUTOMATION SYSTEM

Project Components

N/A

Project Detail, Justification & Reference Map

THE AIRHANDLERS USE A MCC (MOTOR CONTROL CENTRE) TO OPERATE AND THE DRIVE THAT RUNS THE MOTORS HAS FAILED TWICE & IS UNRELIABLE. THEY NEED CLEANING AND/OR REPLACING. THE ELECTRICAL PANELS IN THE MECHANICAL ROOMS AND MAJOR WATER, HEAT AND CONTROL VALVES ALL NEED CLEANING AND SERVICING. THE BUILDING AUTOMATION SYSTEM NEEDS UPDATING TO PROPERLY CONTROL THE FACILITY.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:

THIS WILL TAKE APPROXIMATELY 3 YEARS TO COMPLETE AND BUDGET \$25K FOR EACH YEAR.

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
 Division: Property

BUDGET AMOUNT: 20,000.00
 Budget Reference #: 1.066

Project Name & Description
 LIBRARY FURNITURE

Project Components

N/A

Project Detail, Justification & Reference Map

BOARD AUTHORIZED AN EXPENDITURE OF \$20K FOR NEW LOUNGE FURNITURE FROM THE DEVELOPMENT CHARGES BEFORE CLARIFICATION CAME INDICATING THEY CANNOT USE DC's FOR. RETROFITTING EXISTING BUILDINGS.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:
 NONE

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:
 NONE

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
 Division: Property

BUDGET AMOUNT: 15,000.00
 Budget Reference #: 1.067

Project Name & Description
 LIBRARY ROOF PATCH/REPAIR

Project Components

N/A

Project Detail, Justification & Reference Map
 THE ROOF CURRENTLY HAS SEVERAL LEAKS THAT WE HAVE TRIED TO KEEP UP WITH. HOWEVER SOME OF THE LEAKS APPEAR TO BE ORIGINATING UNDER SOME EQUIPMENT AND ARE DIFFICULT TO GET AT.
 WE NEED TO HIRE A CONTRACTOR TO GET IN AS CLOSE AS POSSIBLE UNDER THE EQUIPMENT TO PATCH AND ALLOW US TO KEEP THIS ROOF FOR ANOTHER 5 TO 10 YEARS.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:
 NONE

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: General Governance
 Division: Corporate Services / Finance

BUDGET AMOUNT: 200,000.00
 Budget Reference #: 1,070

Project Name & Description
 City Hall 1st Floor Accessibility Renovation

Project Components

N/A

Project Detail, Justification & Reference Map

This is an identified Health & Safety issue that arose from staff complaints. Staff and an ergonomic specialist have been utilized and have identified several health & safety and accessibility issues that need to be addressed. Obligatory AODA requirements require ergonomic furniture and equipment, as well as the reconfiguration of the 1st floor customer service area, and the washrooms to meet standards.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	X
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

Project Name: Customer Service Counter and Waiting Area

Renovations to the Customer Service Counter on the first floor of Belleville City Hall are required to address Health and Safety complaints made by staff. Alongside these Health and Safety Concerns, staff also identified numerous types of accessibility barriers that significantly impact the City's customers with disabilities. These accessibility issues diminish the level and quality of the customer service experience for persons with disabilities contrary to the City of Belleville's Accessible Customer Service Policy. This is a Council approved policy and implements policy commitments contained in the City's Multiyear Accessibility Plan. Both documents are mandated by the *Accessibility for Ontarians with Disabilities Act, AODA 2005* and strive to protect all customers' ability to independently access municipal services and programs with dignity.

Providing safe working conditions for staff through the achievement of ergonomic goals requires alterations to the existing customer service counter. The Design of Public Spaces Accessibility Standards (S. 80.40 of O.Reg.191/11, the Integrated Accessibility Standards Regulation) reads as follows:

80.41 (1) When constructing new service counters, which includes replacing existing service counters, the following requirements must be met:

1. There must be at a minimum one service counter that accommodates a mobility aid for each type of service provided and the accessible service counter must be clearly identified with signage, where there are multiple queuing lines and service counters.
2. Each service counter must accommodate a mobility aid, where a single queuing line serves a single or multiple counters. O. Reg. 413/12, s. 6.
- (2) The service counter that accommodates mobility aids must meet the following requirements:
 1. The countertop height must be such that it is usable by a person seated in a mobility aid.
 2. There must be sufficient knee clearance for a person seated in a mobility aid, where a forward approach to the counter is required.
 3. The floor space in front of the counter must be sufficiently clear so as to accommodate a mobility aid. O. Reg. 413/12, s. 6.

The proposed project must therefore address both the Health and Safety issues and injuries experienced by staff **and** achieve compliance with obligatory accessibility standards passed under authority of the *Accessibility for Ontarians with Disabilities Act, AODA 2005*.

Accessible Procurement Processes

Procurement rules contained in S. 5 of O.Reg.191/11, the Integrated Accessibility Standards Regulation requires the incorporation of accessibility design, criteria and features when procuring or acquiring goods, services and facilities. Staff conducted a cursory audit of the Customer Service Counter and Waiting Area to identify barriers to access and the recommended accessible design criteria to remove those barriers appear in Table One below.

Table One – Barriers at Customer Service Counter and Waiting Area

Item	Current	Recommended Accessibility Criteria
Clear floor space in front of counter	Acceptable	Provide clear floor space that is at least i. 810 mm by 1370 mm to provide for forward approach ii. 2200 mm by 810 mm for a side approach iii. centred on the designated counter section
Floor Surface	Acceptable however, loose floor mats present a tripping hazard	Provide non slip, non-glare floor surfacing. Secure floor mats or provide weighted mats to eliminate tripping hazard. If new carpeting is installed consideration of roll resistance, patterning, colour contrast etc. during procurement.
Clear knee space under that counter	0 on both sides of counter	Provide knee space on both sides of counter to accommodate employees and customers of at least 500 mm deep by 760 mm wide by 700 mm high
Clear toe space under the counter	0 on both sides of counter	Provide toe space under the counter, on both sides, that is at least 600 mm deep by 760 mm wide by 350 mm high
Countertop Height	Varies at different locations. Some areas measure at 1100 mm	No higher than 860 mm above the floor
Counter Depth	Varies at different locations. 406 mm at Cashier; 889 mm at	Forward Reach: no more than 635 mm deep

Item	Current	Recommended Accessibility Criteria
	Clerks	
Courtesy Seating Spaces	Two chairs provided in elevator lobby, one of which was obstructing access to power door opener.	Provide seating spaces with fixed seating and designated accessible spaces for wheelchairs/scooters
Barriers to Customer Communication	Speaking area at bottom of glass requires standing customers to bend over and is too high for persons seated in mobility aids.	Position grills, slats, talk throughs etc. such that the individuals face is visible for those requiring alternate communication, particularly customers who are Deaf, deafened or hard of hearing.
Door from Reception to Clerk's side	Insufficient maneuvering area provided at door. Protruding ledge opposite door obstructs space by 457 mm and is not cane detectable. No power assist mechanism provided on door.	Remove protruding ledge on wall opposite doorway. Confirm the provision of adequate maneuvering space on both sides of door. Install power assist operator with suitable signage and large activation controls. Ensure controls are visible upon approach, are of a colour contrast and marked with the International Symbol of Accessibility.
Door from Reception to Finance Side	Insufficient maneuvering area provided at door. No power assist mechanism provided on door.	Confirm the provision of adequate maneuvering space on both sides of door. Install power assist operator with suitable signage and large activation controls. Ensure controls are visible upon approach, are of a colour contrast and marked with the International Symbol of Accessibility.
Ergonomic Considerations		Incorporate accessibility design, criteria and features such as adjustable desk heights,

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
 Division: Building Maintenance

BUDGET AMOUNT: 87,000.00
 Budget Reference #: 1.071

Project Name & Description
 City Hall Main Boiler Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

The main boiler at City Hall that provides heating to the basement, first and second floors is now more than 30 years old and has outlived its useful lifespan. Additional resources have been allocated over the last few years to maintenance for this unit. However, replacement is warranted as boiler operation is not the most reliable and replacement parts are becoming more difficult to source.

Commitments Made

NONE

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	
Desirable	X

Financial:

Newer boiler will be more efficient than current equipment which should translate to lower operational costs and lower maintenance costs as unit will be newer and should require less service.

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
 Division: Building Maintenance

BUDGET AMOUNT: 10,000.00
 Budget Reference #: 1.072

Project Name & Description

City Hall Clock Tower Decorative Railing Restoration

N/A

Project Components

Project Detail, Justification & Reference Map

The decorative cast iron railing around the very top of the City Hall Clock Tower is deteriorated and requires some restoration work. Pieces of the railing are loose, pieces have cracked and/or broken and some pieces have already broken free.

Commitments Made

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description: None

Financial: None

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Property
BUDGET AMOUNT: 30,000.00
Budget Reference #: 1.073

Project Name & Description
PARKING LOT AT 179-185 PINNACLE ST

N/A

Project Components

Project Detail, Justification & Reference Map
REPAIR ASPHALT AND REDIRECT WATER FROM FLOODING BACK PORTION OF LOT.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated ACDA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:
NONE

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:
NONE

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Property

BUDGET AMOUNT: 35,000.00
Budget Reference #: 1.074

Project Name & Description
 LOG CABIN ACCESSIBLE WASHROOM AND OUTSIDE BASEMENT
 ENTRANCE SAFETY CONCERN

Project Components

N/A

Project Detail, Justification & Reference Map
 WASHROOM ON MAIN FLOOR NEEDS MODIFICATIONS TO WALL AREA
 AND DOOR WIDENING TO BECOME ACCESSIBLE - \$15K
 EXTERIOR ENTRANCE TO BASEMENT IS STEEP AND DANGEROUS
 AND NEEDS TO BE ENCLOSED AND A RAILING INSTALLED - \$20K

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	X
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Description:
 NONE

Financial:
 NONE

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
 Division: Building Maintenance

BUDGET AMOUNT: 60,000.00
 Budget Reference #: 1.075

Project Name & Description
City Hall Carpet Replacement 4th Floor

Project Components

N/A

Project Detail, Justification & Reference Map

The carpeting on 4th Floor of City Hall has outlived its useful life span and is due for replacement.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:
 None

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:
 None

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
Division: Building

BUDGET AMOUNT: 110,000.00
Budget Reference #: 1.076

Project Name & Description

City Hall front door lift upgrade - Additional Funding

Project Components

N/A

Project Detail, Justification & Reference Map

Lift at main entrance to City Hall has limited capability to accept some of the larger scooters that are now being used by persons with physical limitations. Further the lift is in need of an updating. In 2014 Council allocated \$30,000 for this replacement in the Capital Budget. Upon further review and consideration it has always been a complaint from the users that they are unable to operate the lift independently. It has always been the focus of accessibility to allow those with physical limitations the same rights and freedoms as those without any physical limitations. Therefore to replace the existing lift with a similar lift that cannot be independently operated would not meet the needs of the users and would fall short of meeting the goal of independence for those with physical limitations. It is therefore recommended that additional resources be directed to this project to facilitate independent use of the lift by those who require this service. Initial estimates for this project including the new lift and main foyer alterations would suggest a budget figure of \$120,000 - \$140,000.00. This would require an increase of \$110,000.00 to the already allocated \$30,000.00. Renderings of what is proposed is attached to this justification.

Commitments Made

2014 Capital budget item #1.045 - \$30,000

Effects on Future Budgets

Description:
NONE

Financial:
NONE

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated ACODA	X
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						







2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
 Division: Property

BUDGET AMOUNT: 50,000.00
 Budget Reference #: 1.077

Project Name & Description
 BEN BLEECKER BUILDING

Project Components

N/A

Project Detail, Justification & Reference Map
 ENGINEERING STUDY IS CURRENTLY UNDERWAY. ROOF NEEDS REPLACING HOWEVER PATCHING MAY WORK FOR THE NEXT YEAR OR SO. HEATING UNITS NEED REPAIR OR REPLACING. WE WILL MONITOR AND KEEP WORKING AS MUCH AS POSSIBLE THIS YEAR DEPENDING UPON FUTURE USE. THE EXTERIOR WALLS ARE SPALDING AND WILL NEED ATTENTION. EXTERIOR LIGHTING NEEDS REPAIR OR REPLACING. FLOOR CONTAINS 3 LARGE OPEN PITS WHICH ARE DANGEROUS WHICH WE HAVE TEMPORARY CAUTION TAPE AROUND.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:

NONE

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

MAINTENANCE ON BUILDING SERVICE EQUIPMENT AS NECESSARY

Note:

This is a Necessary item based on the facility being unoccupied. However would be urgent if to be occupied.

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Parks & Open Spaces

BUDGET AMOUNT: 300,000.00
Budget Reference #: 1.078

Project Name & Description
 Canniff Mill Playground

Project Components

N/A

Project Detail, Justification & Reference Map

The Planning Advisory Committee approved a Motion with the request to include in the 2015 Budget. A citizen playground committee was formed and is active in the subdivision. Parks Manager has met with citizens group.

Recommended location in Parkland in Canniff Mill and playground equipment has been selected with major input from the resident's committee. Developer and lead builder have indicated some willingness to make a financial contribution to the playground development. An RFP document has been prepared and construction can be completed in 2014 with City Council approval. Planning Committee motion attached.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	
Desirable	X

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Parks & Open Spaces

BUDGET AMOUNT: 100,000.00
 Budget Reference #: 1.079

Project Name & Description
 Memorial Gardens, Garden Construction:

Project Components

N/A

Project Detail, Justification & Reference Map
 City Council approved Issue 1.072, in the 2014 Budget the preparation of a plan for the redevelopment of the Memorial Gardens with the Belleville Garden Club Located at Bell Boulevard and North Park Street the garden structures developed with the Belleville Garden Club in 1992 had deteriorated and were in need of refurbishment. Proposed work will be a gateway feature for the City of Belleville to the retail sector on Bell Boulevard. Proposed Features include: metal pergola structure, interlock pathways, irrigation, creation of a civic arboretum Chrysanthemum displays and the incorporation of the sundial donated in 1992.

Commitments Made
 Garden Club donations - \$10,000
 Previously approved 2014 Budget item #1.072 - \$15,000

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets
 Description:
 Garden maintenance and replant costs

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	X

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
 Division: Property

BUDGET AMOUNT: 30,000.00
 Budget Reference #: 1.081

Project Name & Description
 PARKDALE SPLASH PAD

Project Components

N/A

Project Detail, Justification & Reference Map
 INSTALL FENCE AROUND SPLASH PAD FOR SAFETY WHEN CHEMICAL TESTING AND WORKING ON EQUIPMENT.
 INSTALL RAIN WATER DIVERTER TO STOP PAD FROM OVERFLOWING AND DILUTING CHEMICALS IN TANK THIS WILL ALSO REDUCE SLIPS AND FALLS.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Description:
 NONE

Financial:
 NONE

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services
 Division: Property

BUDGET AMOUNT: 350,000.00
 Budget Reference #: 1.082

Project Name & Description
 Legion Building Purchase - 132 Pinnacle Street

Project Components

N/A

Project Detail, Justification & Reference Map
 Purchase of the Legion Building previously approved through execution of a by-law. Total costs include: \$300,000 for purchase of building, with additional \$50,000 as a condition of the sale for relocation costs. This purchase is scheduled to close February 17, 2015. Capital Justification sheet completed to identify funding source.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	X

Commitments Made
 Council By-Law No. 2014-189

Effects on Future Budgets

Description:
 Operating budget to maintain facility will be required at the 2015 operating budget. Preliminary identified repairs required - Roof repair, HVAC units (3), other various items.

Financial:
 Annual operating cost estimate (not including R&M) unknown.
 Minimum future Repairs & Maintenance identified by engineer \$100,000.

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						



G R E E R
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C O N S U L T I N G
E N G I N E E R S

January 8, 2015

Ms. Kim Westerveld
City of Belleville
169 Front Street
Belleville, ON
K8N 2Y8

**Re: Belleville Legion Structural Inspection
Greer Galloway File No. 14-3-3386**

Ms. Westerveld

On January 6th and 7th of 2015, Greer Galloway completed a structural inspection of the Belleville Legion, located at 132 Pinnacle Street in Belleville. The scope of the inspection was focused on all visible structural elements. Destructive removal of finishes was not completed to expose the structure.

General Description of Building

The existing building is a two story concrete masonry building with a basement. The building consists of exterior load bearing walls and an interior load bear wall running in the east-west direction. The floors are composite structures which consist of open web steel joists (OWSJ), steel decking, and concrete topping. The roof structure consists of OWSJs and steel decking.

There are a total of six roof top units (RTU) on the roof between the interior load bearing wall and south load bearing wall.

On the roof there is a small timber frame penthouse directly above the elevator shaft.

Observations

Observations are broken down in the following subsections. Select photos are attached which should be read in conjunction with the following subsections.

Foundation Wall

The exposed (above grade) portion of the foundation wall generally appeared to be in sound condition with localized cracks in the parging and the wall.

Masonry Load Bearing Walls

All load bearing walls generally appeared to be in good condition with localized narrow cracks noted in the south wall. A small gap (1 to 2mm) was noted at the control joints in the south and north walls. The paint coating on the wall has generally failed and is peeling.

Damage in the lintel over the exterior elevator entrance was noted (cracked and

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belleville@greergalloway.com



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disintegrated.)

Localized spalling in the bottom block course was noted at the northwest corner.

Floor Structure

The floor structures were generally in good condition. Localized rusting of the steel decking was noted in the 2nd floor directly below the above bar. The cause of the rusting is believed to be an old plumbing leakage.

Roof Structure

The roof structure was generally in good condition; however, the smaller OWSJ in the southern roof span appear to be undersized and overstressed by the added weight of the RTUs and potential snow accumulation around the RTUs. Trimming around the roof openings was not observed.

Wood Mezzanine

Construction of the wood mezzanine on the 2nd floor (south west corner of the building) appeared substandard and does not meet building code requirements.

Fire Escape Stairs

The fire escape staircase attached to the west wall was in fair condition; however, some of the steel plates that make up the lower landing have detached from the supporting frame. The steel frame generally shows minor to moderate rusting. The steel anchors supporting the upper landing appear to be under sized. The steel stringers also appear to be undersized.

Pent House

The pent house which is currently used for storage appeared to be in good condition.

Basement Exit Enclosure

The concrete stairs and masonry walls were generally in good condition. The wood roof structure was in fair condition. Connection of the ledge board to the masonry appears to be inadequate. Seal between the roof and the building wall appears to have failed.

Comments and Recommendations

Overall the building structure was generally in good condition; however, the undersigned recommends the following corrective actions be taken to address the deficiencies noted above.

1. Complete repairs to the damaged masonry lintel
2. Retain a structural engineer to complete a structural evaluation of the roof joists to verify their capacity and provide recommendations for reinforcement as required



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3. Retain a structural engineer to complete a structural evaluation of the fire escape stairs and provide recommendations for reinforcement and/or replacement as required
4. Remove and reconstruct the wood mezzanine per the Ontario Building Code requirements
5. Seal all cracks and control joints in the masonry and foundation wall with flexible sealant to prevent moisture ingress
6. Repair or replace the timber roof over the basement exit

Yours truly,

**THE GREER GALLOWAY GROUP INC.
ENGINEERS AND PLANNERS**



Quan Tan, P. Eng.
Senior Structural Engineer

2015 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services
 Division: Information Systems

BUDGET AMOUNT: 55,000.00
 Budget Reference #: 1.083

Project Name & Description

VDI - Software Upgrades
 Unidesk 20,000
 Trend Antivirus 12,500
 Windows Data Centre 22,500

N/A

Project Components

Project Detail, Justification & Reference Map

Proposed upgrades would allow the extension VDI (Virtual Desktop Initiative) beyond the current limit of 100 users out to 200 users.

VDI allows users to log in to the City Network from anywhere, reducing desktop service calls, eliminates the need to purchase and replace traditional computers, reduces electricity usage, streamlines updates and significantly increases security.

Commitments Made

From 2011 - 2013 the City has invested \$200,000 in Storage Area Network switching equipment and hosts to support up to 200 users, this expenditure would permit the systems' build out.

Effects on Future Budgets

Description:

Financial:

Annual Support 10,000

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services
 Division: Information Systems

BUDGET AMOUNT: 15,000.00
 Budget Reference #: 1.085

Project Name & Description
 UPS (Battery Backups)

Project Components

N/A

Project Detail, Justification & Reference Map

Inline UPS devices for battery backup and business continuity.

The traditional battery backups for our phones and switching hardware are becoming dated and need to be replaced to ensure viability. The UPS units will keep devices running during brief power outages so reboots are not necessary when power is interrupted.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services
 Division: Information Systems

BUDGET AMOUNT: 80,000.00
 Budget Reference #: 1.086

Project Name & Description
 Wireless Link Improvements

N/A

Project Components

Project Detail, Justification & Reference Map

The City of Belleville uses licenced wireless between its main buildings. City hall, Fire Hall, Water Tower, Public Works, Belleville Water, QSWC.

The equipment is becoming dated after 8 years of service and parts are more difficult to locate. The radios were planned for 8 years service and they are at the end of that cycle. This represents phase one of a two phase project.

Phase two would include 3 remaining sites and an estimated cost of \$80,000

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Effects on Future Budgets

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services
 Division: Information Systems

BUDGET AMOUNT: 30,000.00
 Budget Reference #: 1.087

Project Name & Description
 Load Balancers for Remote Access to Computer Network - VDI

Project Components

N/A

Project Detail, Justification & Reference Map

The proposed devices would provide a redundant external path to the City network in the event of a connection server or security server failure. This would ensure that the City network is robust and "self healing" allowing the system to remain available to users and work to continue during failures.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Annual Support 5,000

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services
 Division: Information Systems

BUDGET AMOUNT: 20,000.00
 Budget Reference #: 1.088

Project Name & Description
 Two (2) Factor Security Authentication

Project Components

N/A

Project Detail, Justification & Reference Map

The proposed software allows for increased security when users are accessing the City network remotely.

With the ongoing enhancements to the remotely accessible City network, it is considered a necessary "best practice" to use a tool of this nature to ensure City assets are properly secured.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Urgent	
Necessary	X
Desirable	

Financial:

Annual support 2,000

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services
Division: Information Systems

BUDGET AMOUNT: 35,000.00
Budget Reference #: 1.090

Project Name & Description

VDI Enhancements - Storage & Reporting

Network Reporting Tool - Operations Centre for Vsphere 10,000
 Local Storage - VDI Enhancements 25,000

Project Detail, Justification & Reference Map

The proposed software would allow IT staff to monitor the VDI environment and proactively make adjustments to the service ensuring system readiness and optimization.
 The storage requirements for the City of Belleville continue to increase rapidly. The VDI infrastructure supports a virtual SAN where hard drives can be added to the hosts and used for storage with all the benefits of a SAN, including the speed of local storage without the extraordinary cost.

Commitments Made

Effects on Future Budgets

Description:

Financial:

Annual Support 2,000

Project Components

N/A

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	
Necessary	
Desirable	X

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Engineering & Development Services
Division: Engineering

BUDGET AMOUNT: 70,000.00
Budget Reference #: 1.093

Project Name & Description
 University Avenue Watermain Replacement - Design

This project is for the design of a replacement watermain on University Avenue from McFarland Avenue to Tice Crescent

Project Detail, Justification & Reference Map

This 500m section of watermain is currently experiencing water quality issues (rusty water, low chlorine residuals). Since the existing watermain does not meet standard depth of cover requirements (potential for breaks due to freezing), replacement instead of relining is proposed. The condition of sanitary sewer will be investigated. Design for watermain replacement will occur in 2015 with construction planned for 2016.

Commitments Made

Effects on Future Budgets

Description:
 Preliminary project cost estimate \$1,200,000

Financial:

Project Components

N/A

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
University Ave - McFarland Ave to Tice Cres	Various	ROADS	1/1/1994	282,195.05	282,195.05	-
University Ave - McFarland Ave to Tice Cres	Various	WASTES	1/1/1981	162,755.24	71,708.71	91,046.53
University Ave - McFarland Ave to Tice Cres	Various	WATERS	12/31/1962	19,589.03	19,589.03	-
				464,539.32	373,492.79	91,046.53

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Environmental Services

BUDGET AMOUNT: 20,000.00
 Budget Reference #: 1.094

Project Name & Description
 BWTP - Level Transmitter Replacement

N/A

Project Detail, Justification & Reference Map

This project includes the replacement of 8 of 24 level transmitters at the BWTP. These transmitters measure the levels of water in the filters, in various tanks throughout the plant, and in chemical storage tanks. They provide operational data that is used to control the operation of the plant. This is the second of a three year program to replace all of the level transmitters.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Environmental Services

BUDGET AMOUNT: 30,000.00
 Budget Reference #: 1.095

Project Name & Description

BWTP - Valve Actuator Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

This is an annual replacement program that began in 2011. There are 108 of these actuators throughout the Water Treatment Plant. They work in conjunction with the plant's SCADA system to control various valves which in turn control the flow of water through the Plant. The lifespan of these components is approximately 20 years and it is planned to replace 5-6 of them per year.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Environmental Services

BUDGET AMOUNT: 80,000.00
Budget Reference #: 1.096

Project Name & Description

BWTP - Backup Generator Controller Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

The current controller for the backup generator at the BWTP is a RAM based, proprietary controller. Because it is proprietary to the controller manufacturer, no one can access or read it's programming and the manufacturer no longer supports this controller. If this controller fails, the generator will not run. Issues are beginning to be experienced with this controller. It should now be replaced with a new non-proprietary controller.

Commitments Made

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Environmental Services

BUDGET AMOUNT: 140,000.00
 Budget Reference #: 1.097

Project Name & Description

WD - Meters

Project Components

N/A

Project Detail, Justification & Reference Map

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

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Recreation, Culture & Community Services
Division: Property

BUDGET AMOUNT: 60,000.00
Budget Reference #: 1,100

Project Name & Description
 195 COLLEGE STREET ENERGY REVIEW RECOMMENDATIONS AS PER ENERGY AUDIT BY VERIDIAN AND BURMAN ENERGY

Project Components

N/A

Project Detail, Justification & Reference Map
 REPLACE AND UPGRADE LIGHTING, HVAC, BUILDING CONTROLS AND EXIT LIGHTS. THIS MAY QUALIFY FOR A \$9,000 INCENTIVE GRANT WITH THE INCENTIVE GRANT THIS PROJECT HAS A 4 YEAR PAYBACK IN ENERGY SAVINGS.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made
 COUNCIL HAS APPROVED A 5% ENERGY CONSERVATION GOAL FOR 2015

Place an "X" in the appropriate area:

Urgent	
Necessary	
Desirable	X

Effects on Future Budgets
Description: NONE
Financial: WILL BE MORE COST EFFECTIVE TO OPERATE

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31 -14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Environmental Services

BUDGET AMOUNT: 100,000.00
Budget Reference #: 1,101

Project Name & Description

Unit #14 - Single Axle Dump Truck with same
 Year: 1995
 Mileage: 78,110 km
 Hours: 6294

Project Detail, Justification & Reference Map

Unit #14 is used as the primary dump truck in those locations where the tandem axle is not useable due to being oversized. It is used for both planned work activities as well as emergency excavations and as such reliability is paramount. This unit is the back-up dump truck to the 2006 tandem axle dump. In 2012 and 2013 the unit has seen significant use by other sections in the Department (Parks and Transportation Services) and provides flexibility within the work group to complete work activities effectively and efficiently. Costs associated with maintaining this vehicle are increasing, particularly given the increased work activity associated with other sections in the Department.

Commitments Made

Replace with same

Effects on Future Budgets

Description:

Urgent	
Necessary	X
Desirable	

Financial:

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Project Components

N/A

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
1995 GMC Dump	95-14	VEH	2/14/1995	63,726.07	57,868.95	5,857.12



2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Environmental Services

BUDGET AMOUNT: 20,000.00
 Budget Reference #: 1.102

Project Name & Description
 WD - Tools and Equipment

Project Components

N/A

Project Detail, Justification & Reference Map
 This project includes the purchase of small tools and equipment to replace those that are used from day to day. This is an annual Capital item.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Commitments Made

Effects on Future Budgets

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Environmental Services

BUDGET AMOUNT: 1,300,000.00
 Budget Reference #: 1.103

Project Name & Description

Pinnacle South - From: St Paul to South Front
 1500mm Sanitary Forcemain Pipe Replacement

N/A

Project Components

Project Detail, Justification & Reference Map

The damaged caused to the 1500mm Sanitary Pressure main, and because it is a sanitary line the steel that is in the pipe will corrode until there is no steel to hold the pipe together and it will breakdown. The only way to replace the pipe is to place a live bypass or two because of the size. It is very specialized work and very expensive to build a bypass specific for this job. It is necessary as we can not guarantee how long the existing pipe will last before there is breakdown.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
Pinnacle St - St Paul to South Front	1063	WASTES	1/1/1983	28,728.49	11,890.73	16,837.76
Pinnacle St - St Paul to South Front	1064	WASTES	1/1/1983	29,720.55	12,301.36	17,419.19
Pinnacle St - St Paul to South Front	1054	WASTES	1/1/1982	328,331.92	140,278.61	188,053.31
				386,780.96	164,470.70	222,310.26

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
 Division: Environmental Services

BUDGET AMOUNT: 750,000.00
 Budget Reference #: 1.104

Project Name & Description

Pollution Control Plant - OCWA Capital

Project Components

N/A

Project Detail, Justification & Reference Map

This is an annual item for capital work at the Pollution Control Plant to be completed by OCWA. This is work that is not included in their Services Contract. For this year, this includes such work as polymer addition, replacement of valves and valve actuators, sludge monitoring upgrades, pump and pipe upgrades, as well as work at East SPS, Front SPS and Dundas/Palmer STP that OCWA maintains and operates for the City.

Plant	628,300.00
Pumping Stations	11,500.00
Jane Forrester Plant	37,000.00
Contingency	73,200.00
Total	750,000.00

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environment & Operational Services
 Division: Environmental Services/ WWC

BUDGET AMOUNT: 15,000.00
 Budget Reference #: 1.105

Project Name & Description
 Wastewater Collection Pumping Station Pump, Instrumentation and Controls

Project Components

N/A

Project Detail, Justification & Reference Map

There are currently 11 Pumping Stations that convey sewage to the BWTP with 22 sewage pumps that range in age and wear. This project would allow replacement of a pump, instrumentation or Controls on an "as needed" basis throughout the system. In case of failure each Pumping Station has an individual budget for the year but will go over budget in the case of a pump or equipment failure. This project would allow those budgets to stay on track. In the event of no failures, then a pump could be purchased at the end of the year and put into inventory for replacement equipment.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	X
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

Place an "X" in the appropriate area:

Urgent	
Necessary	X
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBY
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Transportation Services

BUDGET AMOUNT: 100,000.00
Budget Reference #: 1.106

Project Name & Description
Unit #216 - International Vactor Jet Rodder
 Year: 2005
 Hours Front Engine: 12791
 Hours Rear Engine: 4078
 Mileage: 124931

Project Components

N/A

Project Detail, Justification & Reference Map
 Unit #216 is now 10 years old. In 2013 repairs were done to the fan system which provides the suction. Keeping up with repairs has proved to be a big task due to the frequency of use this unit and its age. Looking forward a condition assessment was completed by Joe Johnson that demonstrated many more preventative repairs would be required such as the truck and debris body and pump rebuilds.
 Reconditioning this unit now will extend the life of the unit and the money budgeted includes money for a rental unit while this work is being done.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

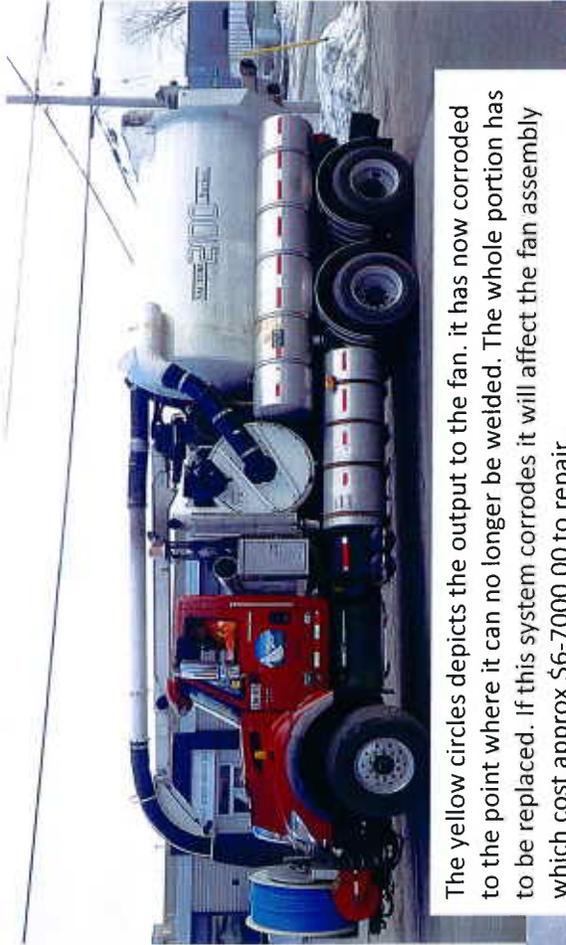
Effects on Future Budgets

Description:

Urgent	X
Necessary	
Desirable	

Financial:

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)						
Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
2005 International Jet Rodder	216	HEAV	3/3/2005	399,429.80	237,844.74	161,585.06



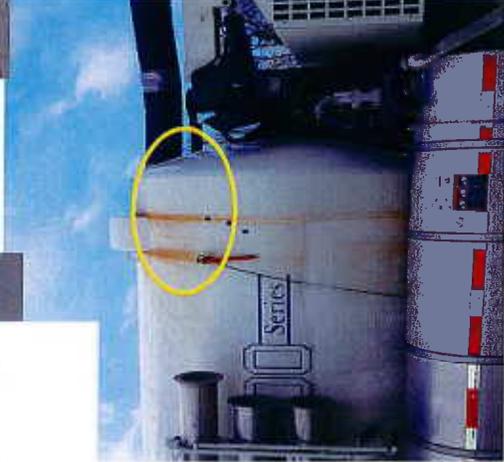
The yellow circles depicts the output to the fan. it has now corroded to the point where it can no longer be welded. The whole portion has to be replaced. If this system corrodes it will affect the fan assembly which cost approx \$6-7000.00 to repair.



Fan Assembly



Inside worn, required to be replaced



2015 CAPITAL BUDGET JUSTIFICATION

Department: Environmental & Operational Services
Division: Transportation Services

BUDGET AMOUNT: 50,000.00
Budget Reference #: 1.107

Project Name & Description

Unit #192 - Chevrolet Express Van

Year: 2004
 Mileage: 342,921
 Hours: 13782 hrs

Project Detail, Justification & Reference Map

Unit #192 is now 11 years old. It has almost 350,000 kms. This is the only sewer response van in the City of Belleville inventory. The current configuration supported a 2004 operation however the increase demand requires an upgrade of the vehicle and storage of equipment used to service the City sewers. It is recommended to replace the current unit with a larger capacity van large enough to provide a safe and dedicated storage area for the soiled contaminated tools and area separating the staff such as a "clean area". A cube van type would be ideal for this work.

Commitments Made

Recommend to have old vehicle sold at the auction that the city presently uses "www.govdeals.ca"

Effects on Future Budgets

Description:

Financial:
 Lower maintenance costs

Project Components

N/A

Project Priority

Place an "X" in all areas that apply:

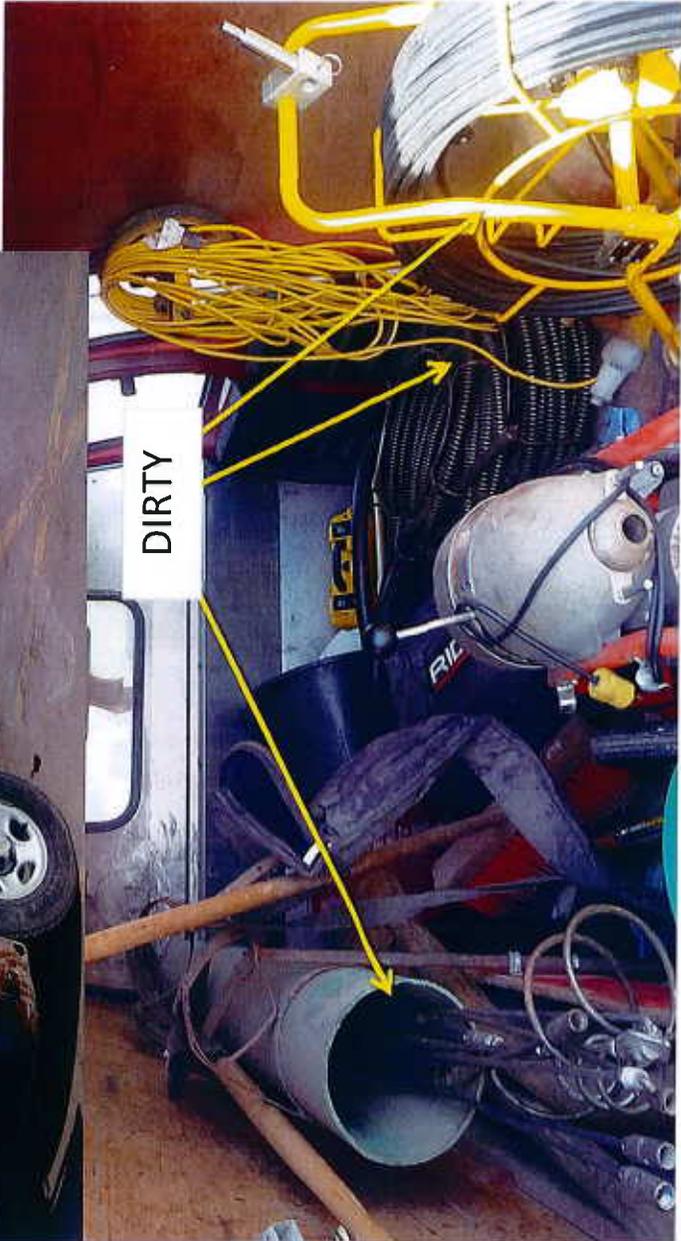
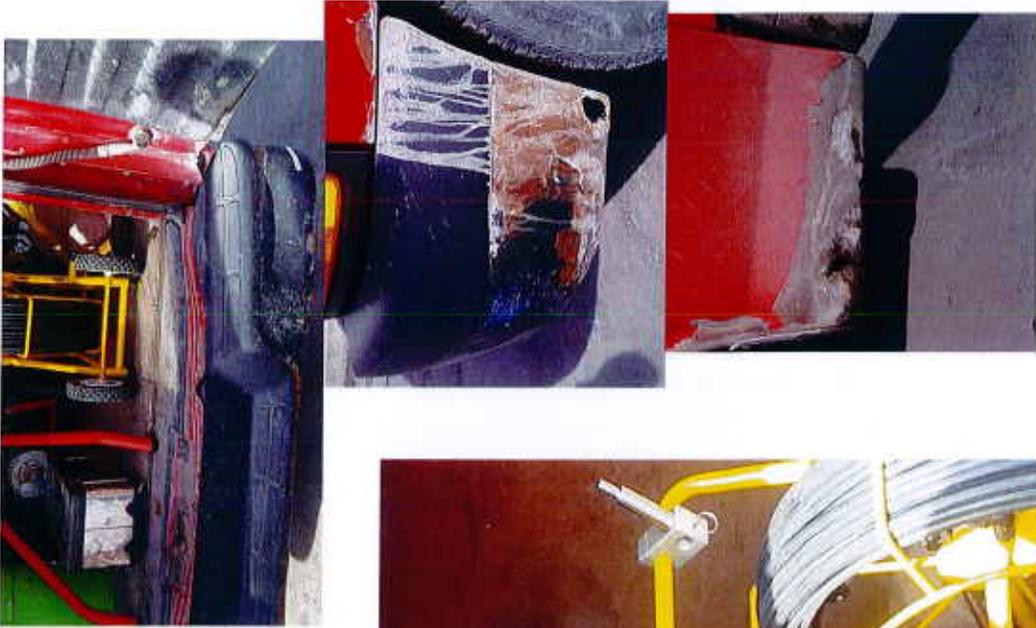
Contributions to Strategic Priorities	
Legislated AODA	X
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Place an "X" in the appropriate area:

Urgent	X
Necessary	
Desirable	

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
2004 Chev Express Van	04-192	VEH	12/28/2003	27,929.87	27,929.87	-



2015 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services
 Division: Parking

BUDGET AMOUNT: 30,000.00
 Budget Reference #: 1.108

Project Name & Description

Pinnacle Parking Lot - Stair Replacement

Project Components

N/A

Project Detail, Justification & Reference Map

Potential property damage/personal injury must be considered.

Retaining wall repairs were carried out in 2014 however, a portion of the parking lot, including the stairs remain cordoned-off due to safety concerns.

Commitments Made

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	X
Legislated AODA	
Legislated/Health & Safety	X
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:
 If remedial work is not completed, the potential of further deterioration of the retaining wall/stairs could result in the closure of the parking lot.

Financial:

Source of financing = combination of Parking Revenue and Parking Reserves.

Place an "X" in the appropriate area:

Urgent	
Necessary (see note below)	X
Desirable	

note: will become urgent should the retaining wall/stairs further deteriorate

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						

2015 CAPITAL BUDGET JUSTIFICATION

Department: Corporate Services
 Division: Parking

BUDGET AMOUNT: 50,000.00
 Budget Reference #: 1,109

Project Name & Description
 Pay and Display Machines (x4)

Project Components

N/A

Project Detail, Justification & Reference Map

Some of the City's P & D machines are no longer supported by the manufacturer and should be replaced. Sourcing parts when an older machine is out of service is becoming increasingly difficult resulting in longer down time and loss of revenue. Newer technology will allow for solar powered equipment which will reduce operating costs (less hydro consumption) and will also allow for debit/credit payment feature to be made available in high traffic parking lots.

Project Priority

Place an "X" in all areas that apply:

Contributions to Strategic Priorities	
Legislated AODA	
Legislated/Health & Safety	
Endorsed by Council	
Updates Services within Current City Standards	
Efficiency/Cost Savings/Co-Funding/ Revenue Enhancement	X
Life Cycle Replacement/State of Good Repair	X
Previous Funding/Spending Approved	

Effects on Future Budgets

Description:

if debit/credit feature is provided there will be a monthly service charge/fee consideration can be given to requiring a minimum purchase of parking time when debit/credit is the payment method to help off-set the fee. (i.e. Minimum \$5.00 purchase)

Financial:

Source of financing = combination of Parking Revenue and Parking Reserves

Place an "X" in the appropriate area:

Urgent	
Necessary (see note below)	X
Desirable	

note: will become urgent should a machine break down and not be repairable

Financial Information for any Assets being Replaced/Disposed of (To be completed by Finance Department)

Asset Description	Asset ID	Asset Class	Acquisition date	Cost	Accumulated Amortization (Dec 31-14)	NBV
N/A						