



MAYOR'S IMPLEMENTATION TEAM

AGENDA

Thursday, Oct 13, 2016

7:30 A.M. - Build Belleville Project Centre
116 Pinnacle Street

- 1) Declaration of Pecuniary Interest and the General Nature Thereof
- 2) Confirmation of Minutes – June 30, 2016
- 3) Staff Reports
 - a. City Centre Revitalization and Redevelopment Project
Phase 3 Implementation: Draft Report No. BB-ENG-2016-08
 - b. Mineral Road and Maitland Drive Reconstruction and Servicing
Extensions. Construction Estimates: Draft Report No. ENG-2016-18
 - c. Build Belleville Projects/ Financial Summary – October 2016
- 4) Updates
 - Date for Public Information Centre (PIC) for Herchimer Avenue
Reconstruction.
 - Feedback from Bridge St East Information Session
- 5) New Business
- 6) Next Meeting: TBD
- 7) Adjournment



MAYOR'S IMPLEMENTATION TEAM

Minutes

Monday, June 30, 2016

7:30AM

Build Belleville Project Centre

116 Pinnacle Street

A meeting of the City of Belleville Mayor's Implementation Team Committee was held on the above date, commencing at the hour of 7:30 a.m.

Members Present: Mayor Christopher
Councillor Garnet Thompson
Councillor Jack Miller

Staff Support Present: Rod Bovay, Director of Engineering & Development
Ray Ford, Deputy Director/ Manager of Engineering
Mark Fluhrer, Director of Recreation,
Culture & Community Services
Elisha Purchase, Build Belleville Projects Coordinator

Regrets: Councillor Kelly McCaw
Mark Fluhrer, Director of Recreation, Culture, Community
Services.

1) Declaration of Pecuniary Interest & the General Nature Thereof

None noted.

2) Confirmation of Minutes

Moved by Councillor Jack Miller
Seconded by Councillor Garnet Thompson

**"THAT the minutes of the June 02, 2016 Mayor's
Implementation Team be approved."**

- CARRIED -

3) Updates

a. Build Belleville Projects/ Financial Summary

- Bay Bridge Road/ Dundas Street West –Scope of work changed when grant approved- additional funds added to fund new scope. Access will always be available into businesses when water main being installed.
- Sidney Street/ Bell Boulevard Intersection – Property acquisition is still ongoing which has resulted in construction being delayed until 2017. Veridian lines will be relocated in 2016 which is a 4-6 month process.
- Herchimer Avenue – WSP working with CP submitting applications on behalf of city. 6-8 Months Ministry of Environment approvals (Jan-Feb) tender projects. Close to receiving 90% design. PIC being planned for June. All four quadrants of intersection to include pedestrian crossing/ sidewalk.
- Bronk Road –Property acquisition remains ongoing. Construction included in the City's rural resurfacing contract for 2016. Curb realignments (improve roadway "S" turn)
- Mineral Road/ Maitland Drive –Project schedule approval impacted- approvals required not in place. Construction now projected for spring 2017-Spring 2018, including roundabout at Farnham Rd. Planning for Farnham completed. Capital budget required (road, water, sewer planned for Farnham Rd, Carry Water around to Hwy 62) Consultant has been instructed to submit sanitary sewer application to MOECC and is working on completing contract package. There are three poles scheduled to be relocated by Hydro One by June 2016. Property acquisition remains underway.
- Foxboro Bridge – Property close to wrapped up. Still dealing with design issues which have delayed construction. Construction date unknown at this time. Working through different options for sidewalks etc. No cycling facilities planned for this project.
- Grass Boulevard – Reviewing road bases and widths. Ditching concerns under review (no formalized drainage outlet) City completing design including drainage outlet. Property acquisition is ongoing.
- North East Industrial Park –Ready to issue tender July 5th. A PIC was held June 22nd
- City Centre Revitalization – Phase 2 Mid July expected to be completed with sewer/ water will begin commissioning water main. Concrete Sub Contractor will be on site. Utilities/soil cell installation underway. Campbell street curbing underway, sewer to be relined (beautiful promenade). Catherine Street walkway awaiting tactile plates and change hydro pole. Information nights were hosted for stakeholders prior to construction on April 25th. Stage 1 of Phase 2 was

completed May 5th which focused primarily on service excavations on Front Street between Victoria Avenue and Campbell Street. Rehabilitation of the walkway that connects the Catharine Street footbridge to Front Street began May 4th and will be ongoing for approx. 3-4 weeks. Stage 2 began May 5th with construction continuing on Front Street stretching from Victoria Avenue to Bridge Street, including Campbell Street. A project update is being prepared bi-weekly to provide a two week look ahead to stakeholders.

- Water Treatment Plant –Working on Request for proposal to get planning underway. Multiyear project that starts with good planning addresses high wet weather flows. How it operates now and in the future. Operational issues to be addressed. A Terms of Reference is being developed.
- b. North East Feedermain –Complete outside of two small areas that require asphalt.
- c. Police Station- On May 24, 2016 City Council directed that the professional architectural services for the new Belleville Police services Headquarters be advertised for public tender. Preparations of the documents are currently underway and the RFP will be published on the City's website when completed.
- d. Solar FIT Program – Panel installation at the Water Treatment Plant (2 Sidney Street) is moving ahead. Structural engineers are ensuring that the roof meets all requirements. Panel installation should proceed in June 2016.
- e. Environmental Remediation ongoing
- f. West Riverside Park – Project Completed – Ribbon cutting to be planned.

Moved by Councillor Jack Miller

Seconded by Councillor Garnet Thompson

“THAT item 3a be received and forwarded to Council.”

- CARRIED -

4) New Business

- a. Catharine Street Footbridge
 - Awaiting tuetile plates and changing hydro pole.
 - Preliminary design has been completed and a rendering was circulated.
 - Detailed design to begin once final report is completed.
 - Funding for design approved to date. Funding for construction will be presented as part of the 2017 capital budget.

Moved by Councillor Garnet Thompson

Seconded by Councillor Jack Miller

“THAT item 4a be received and forwarded to Council.”

- CARRIED -

5) Next Meeting

Tentatively scheduled for August, 2016.

6) Adjournment

Moved by Councillor Garnet Thompson

Seconded by Councillor Jack Miller

“THAT the meeting be adjourned at 8:14 a.m.”

- CARRIED -



APPROVAL BLOCK	
CAO	_____
DF	_____

CITY OF BELLEVILLE
Rod Bovay, Director
Engineering and Development Services
Report No. BB-ENG-2016-08
2017 Capital Budget
October 25, 2016

To: Mayor and Members of Council

**Subject: City Centre Revitalization and Redevelopment Project
Phase 3 Implementation**

Recommendation:

“THAT Option 1 of Report No. BB-ENG-2016-08 City Centre Revitalization and Redevelopment Project Phase 3 Implementation in the amount of \$12,200,000 be endorsed for the implementation of Phase 3; and,

THAT the project budget for City Centre Revitalization and Redevelopment Project be amended to include \$12,200,000.00 for additional funding through long term debt.”

Strategic Plan Alignment:

The City of Belleville's Strategic Plan identifies nine strategic themes. This report and the work included in Contract ENG2016-07 directly aligns with the Strategic Theme of City Centre Revitalization as the infrastructure investments to be completed under this Contract which is the subject of this report would demonstrate a commitment to fulfilling the City's Strategic Plan objective of creating of a vibrant downtown accented by a pedestrian-friendly environment.

This report also aligns with all of the remaining eight (8) strategic themes which includes Infrastructure, Industrial and Commercial Development; Residential Development; Transportation and Mobility; Cultural and Recreation; Tourism and Waterfront Revitalization; Community Health, Safety and Security; and Environment.

Background:

CONTRACT ENG2015-06 City Centre Revitalization and Redevelopment Project Construction Contract Phase 1 was awarded to Len Corcoran Excavating Ltd. in April 2015 in the amount of \$8,359,756.00 plus H.S.T. Phase 1 was substantially completed on December 3, 2015. The contract included work on Front Street

from Victoria Avenue northerly to Pinnacle Street and on Station Street from Pinnacle Street to Church Street.

Contract ENG2016-07 City Centre Revitalization and Redevelopment Project Construction Contract Phase 2, representing the second phase of the Downtown Revitalization and Redevelopment project, was awarded to Len Corcoran Excavating Ltd. on March 29, 2016 in the amount of \$8,056,254.95 plus H.S.T. Contract ENG2016-07 includes work on Front Street from Victoria Avenue to Bridge Street, work on Victoria Avenue from Front Street to Pinnacle Street, and work on Campbell Street from Front Street to Pinnacle Street. Work is progressing on this Phase 2 contract with a projected completion date at the end of November 2016.

When Contract ENG216-07 was awarded by Council at the March 29, 2016 Council meeting Council also amended the project budget by adding \$1,265,000 to the project to bring the project budget to \$22,360,000. With the completion of Contract ENG2016-07 in November 2016, the funding allocated to this project will be expended. To proceed with any further phases or capital work in the Downtown, it will therefore be necessary to allocate additional funding to the next phase(s) of the City Centre Revitalization and Redevelopment Project.

This report has presented options to proceed with the remainder of the City Centre Revitalization and Redevelopment Project for Council's consideration.

Financial/Analysis:

The work remaining to be completed as part of the City Centre Revitalization and Redevelopment Project (CCRR) is commonly referred to as "Phase 3" and consists of the work on the following streets:

- Front Street – Bridge Street East to Dundas Street East
- Bridge Street East – Bridge Street bridge to Pinnacle Street
- McAnnany Street – Front Street to Pinnacle Street
- Market Street – Front Street to Pinnacle Street

Several options to complete the CCRR Project were evaluated with the following three options deemed the most feasible. A description of each Option and updated project estimates for Phase 3 have been developed for each Option based on the contract prices and experience gained from Phases 1 and 2 including adjustments for inflation where projects are implemented over multiple years.

In developing the updated Phase 3 project budgets all expenses have been considered. These expenses include not only the construction tender costs; but also include other necessary costs such as procurement of street lights; utility relocation costs; engineering costs; project management and contact

administration costs; cost recoverable through servicing agreements with private property owners and utilities and materials testing costs.

Option 1: Proceed with Phase 3 as a single Contract.

What we have learned from the first two phases of the project is that the work in Phase 3 is very likely too much to complete in a single construction season; therefore it is recommended that the work be planned to occur over two seasons. This option would have the entire Phase 3 works tendered as one contract with construction commencing in late 2017 and carrying through 2018. This approach would have the contract issued in spring 2017 with an expected summer commencement date of August 2017 and have the work on Bridge Street East completed in 2017. The remaining work would be scheduled for 2018 completion; however Market Street and/or McAnnany Street may also be considered for 2017.

Delaying construction until summer 2017 will provide the benefit of not having traffic and general disruptions to the public early in the year; while tendering as one contract will provide cost certainty and a clear commitment to completing the Downtown work.

The total estimated cost of this approach is \$12,200,000.

Option 2: Proceed with Phase 3 as Two (2) Contracts

This option would have the Phase 3 work divided into two (2) separate projects; Phase 3a and Phase 3b with each phase tendered separately and constructed in consecutive years. Phase 3a would consist of the work on Bridge Street East and would be tendered in spring 2017 to start construction in summer 2017 and complete by year's end. Phase 3b includes the balance of the works which would be tendered and constructed in 2018.

The total estimated cost of this approach is \$12,600,000 with additional costs associated with inflationary adjustments to construction pricing; additional contractual overhead costs associated with multiple contracts; and additional project management costs.

Option 3: Proceed with Phase 3 as three (3) Contracts

This option would have the Phase 3 work divided into three (3) separate projects:

- Phase 3a - Bridge Street East to be completed in 2017
- Phase 3b - Front Street from Bridge Street East to Dundas Street to be completed in 2018.
- Phase 3c – Market Street and McAnnany Street to be completed in 2019.

The total estimated cost of this approach is \$12,900,000 with additional costs associated with inflationary adjustments to construction pricing; additional

contractual overhead costs associated with multiple contracts; and additional project management costs.

City Centre Revitalization & Redevelopment Project Funding Opportunities

As staff investigated options to deliver Phase 3, external partnerships and funding opportunities were reviewed. It would not appear that any federal or provincial funding programs would fully align with the scope of this project, therefore external grants have not been recommended as a potential funding source at this time.

A detailed review of the financial summary for Build Belleville projects is ongoing and with several projects reaching a completion stage it may be possible to reallocate unused long term debt commitments from completed projects to fund the Phase 3 project cost through long term debt. The balance of the Phase 3 project costs would be financed through long term debt. It is recommended that the final funding sources for Phase 3 be presented considered as part of the 2017 capital budget deliberations.

Conclusion:

It is recommended that Phase 3 of the City Centre Revitalization and Redevelopment Project proceed as a single construction contract with the the project to be constructed over two year as described in Option 1 of this report.

Respectfully submitted,

Rod Bovay, MCIP RPP
Director,
Engineering & Development Services



APPROVAL BLOCK

CAO _____
DF _____
DE&DS _____

CITY OF BELLEVILLE

**Ray Ford, Manager of Engineering / Deputy Director
Engineering and Development Services
Report No. ENG-2016-18
2017 Capital Budget
October 25, 2016**

To: Mayor and Members of Council

**Subject: Mineral Road and Maitland Drive Reconstruction and Servicing
Extensions – Project Budget Estimate**

Recommendation:

“THAT the project budget for Mineral Road and Maitland Drive Reconstructions (Build Belleville Items 2.21 and 2.22) be amended to include \$1,750,000.00 for additional funding through long term debt.”

Strategic Plan Alignment:

The City of Belleville’s Strategic Plan identifies nine (9) strategic themes. The recommendation within this Report aligns the City’s strategic theme, “Infrastructure” and the strategic objective to “Plan for and invest in new or expanded infrastructure to establish sufficient capacity to provide for growth of our community”; and the strategic theme, “Transportation and Mobility” and the strategic objective to “Plan and develop a safe and efficient road and transportation system that addresses the needs of our residents and businesses”.

Background:

Under these Build Belleville initiatives, a Schedule ‘C’ Municipal Class Environmental Assessment and preliminary designs have been completed for the reconstruction of Mineral Road (from Millennium Parkway to Maitland Drive) and Maitland Drive (from Highway 62 to Farnham Road). The recommendations in the resulting Environmental Study Report have been incorporated into detailed designs. Construction contract documents are nearing completion. The project is planned to be tendered in January 2017 or sooner and proceed to construction.

A major component of these road reconstructions is the extension of municipal services to accommodate the continued development of the Cannifton Secondary Plan Area. The Environmental Compliance Approval required for installation of the storm and sanitary sewers from the Ministry of the Environment and Climate Change has been received.

Mineral Road reconstruction is planned to be to urban standards including street lighting and a sidewalk on the east side. A storm sewer system will eliminate roadside ditches and curb and gutter will be installed. Sanitary sewer and water main will be installed for the length of the road.

Maitland Drive reconstruction is also planned to be to urban standards including widening for a centre left turn lane, street lighting and sidewalk on both sides. Sanitary sewer, water main and storm sewer to eliminate roadside ditches will be installed from Farnham Road to Highway 62.

The Maitland Drive / Farnham Road intersection is planned to be reconstructed as a roundabout to accommodate increasing traffic volumes as growth and development in the area continues.

BT Engineering Limited were retained by the City to complete the Municipal Class Environmental Assessment, designs and contract documents for Mineral Road and Maitland Drive reconstructions.

Financial/Analysis:

Under the Build Belleville program, \$10,275,000 was approved for Mineral Road and Maitland Drive Reconstructions (Items 2.21 and 2.22). Expenditures and commitments to date total approximately \$870,000 leaving approximately \$9,405,000 remaining.

The issue sheets for these projects were developed in 2012/2013 based on information from the 2010 Development Charges Study. The project budget has not been revisited in detail since the project budget was established in February 2013 as project details have continued to evolve as the design progressed.

The expenditures and commitments to date on the project include engineering Consultant fees, internal staff time, Hydro One and Cogeco utility relocations, some property acquisitions, as well as the City's share for upsizing of water main and sanitary sewers already installed by private developers at the east end of Maitland Drive.

BT Engineering has recently provided a preliminary Engineer's Estimate on the project's construction cost. The estimated cost of construction of the project scope as currently designed is \$10,500,000. Including an allowance for contract administration during construction; the remaining property acquisitions; and Union Gas relocations brings the estimated cost to complete the project to \$11,155,000. With \$9,405,000 project funding remaining there are insufficient funds to complete the project and an additional \$1,750,000 project funding is required to deliver the project as currently designed.

Options Moving Forward

The Engineering and Development Services Department offer the following options for consideration:

Option 1 – Increase the Project Budget

To complete the project as outlined above, \$1,750,000 would need to be added to the overall project budget.

This would allow construction to proceed as currently designed and as proposed and communicated in public consultations to date.

Option 2 – Decrease the Project Scope to fit within the Project Budget

The project could be downsized to only include reconstruction of Mineral Road from Millennium Parkway to Maitland Drive and Maitland Drive from Highway 62 to Parks Drive.

The intersection of Maitland Drive / Farnham Drive and the east end of Maitland Drive could then be reconstructed in the future when Farnham Road reconstruction is undertaken; or as a separate project on its own. Note there is already sanitary sewer and watermain installed at the east end of Maitland Drive from Parks Drive to Farnham Road.

There would be a cost to re-work the draft contract drawings, specifications and tender quantities to remove this work from the contract package and provide a transition from the re-constructed urban to the existing rural road cross-section. The cost for this re-work is estimated at \$100,000.

Option 3 - Tender with Option to Construct Roundabout, Revisit Project Budget After Tender

The tender could be set up to contain two options which bidders would be required to bid. Both options would include Mineral Road and Maitland Drive from Highway 62 to Parks Drive (Option 2 above). The second option would also include the remainder of Maitland Drive and the roundabout proposed for the Maitland Drive / Farnham Road intersection (so that the resulting scope is the same as Option 1 above).

The project budget would then be revisited after tender. Council could then decide which tender option to proceed with based on actual costs instead of estimates.

Again, there would be a cost to re-work the draft contract drawings, specifications and tender quantities to set up the contract up with two bidding options and provide a transition from the re-constructed urban to the existing rural road cross-section if Maitland Drive is only partially reconstructed. The cost for this re-work is estimated at \$100,000.

Recommendation

Having considered the various options available, the Engineering and Development Services Department recommends proceeding with Option 1 by adding \$1,750,000 to the project budget for the following reasons:

- The contract plans and quantities are currently being finalized. Staff are working toward tendering this project in January 2017, allowing a minimum 6 week tender period in an effort to encourage numerous and competitive bids. This schedule would allow contractors begin rock excavation during the winter if they chose and should be attractive to the construction industry. Construction would proceed for the bulk of 2017.
- The cost of any deleted work will not decrease with time; but will be subject to typical annual construction prices increases. Therefore deferring any of the work until a later date will likely result in higher costs in the future.
- The roundabout construction work that would be deferred if Option 2 is selected is necessary to address the growing traffic volumes in this rapidly growing development area. Having the necessary traffic infrastructure in place to support the continued growth and development of this area will have a long term advantage of making this a desirable area to live and assist in the continued development and growth of this community.
- Re-work of the contract package required for Option 2 or Option 3 above would delay the tendering of this project and has further associated fees as identified above.

An appropriate recommendation to implement Option 1 has been provided for Council's consideration.

Conclusion:

It is recommended that \$1,750,000 be added to the Build Belleville Budget projects for Mineral Road and Maitland Drive Reconstructions (Items 2.21 and 2.22).

Respectfully submitted,

Ray Ford
Manager of Engineering / Deputy Director

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BUILD BELLEVILLE PROJECTS SUMMARY

October 2016

ONGOING PROJECTS

1 Bay Bridge Road / CPR Overhead Replacement & Dundas Street West Rehabilitation

Budget: **Updated 2016 Budget:** \$20.73 Million

Timeline: **Design:** Complete

Construction: Fall 2015 – Substantial Completion November 2016;

Final Completion: Spring 2017

- On September 14th Council awarded Contract ENG2015-14, Bay Bridge Road and CP Rail Overpass and Dundas Street West Reconstruction to Toronto Zenith Contracting Ltd. in the amount of \$15,521,316.00 plus HST.
- Construction of both the bridge abutments and deck are complete with the bridge deck having been poured on August 17th.
- Work is continuing on completing the bridge which includes parapet walls, sidewalks, railings, waterproofing and paving with the work expected to be completed and the bridge partially opened to traffic during the week of October 11th.
- Demolition of the existing structure is scheduled to commence the week of Oct. 17th.
- Construction of segmental wall along the north side of the CNR and placement of fill material for the embankment widening of Dundas Street West at Bay Bridge Road has been completed.
- Staging of traffic in the intersection of Bay Bridge and Dundas St. W. is ongoing to facilitate access to the new bridge in conjunction with completion of the south approach.
- Watermain replacement commenced in August and was completed the week of October 3rd. Commissioning activities are underway.
- Electrical installation for the traffic signals and new street lighting is continuing with many of the decorative street lights having been installed (but not yet activated).
- Dundas St. West westbound lanes curb and gutter work is scheduled for week of Oct. 17th.
- Many other activities are occurring on site such as fencing installation, gateway feature construction, sidewalk construction, median construction and multi-use pathway work as the contractor works toward the substantial completion deadline in November.
- Dundas Street West is restricted to two lanes while construction is underway. Although traffic is impacted as a result of the lane reductions, traffic generally continues to move well throughout the project. There have been occasions where the City has requested the City's contract administrator, G.D. Jewell Engineering, to ensure the contractor complies with the traffic control requirements in the contract to ensure traffic is not unduly disrupted.
- A Communications Plan (i.e. radio, newspaper ads, site signage) has been developed to create awareness for commuters and will continue throughout the duration of construction and has used to announce important activities such as temporary lane closures .

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- A field visit for the MIT Committee which included the Mayor of Prince Edward County was held July 13, 2016 to receive a progress report and witness construction of the south abutment of the bridge.

2 Sidney Street / Bell Boulevard Intersection Improvements

Budget: **Original Budget:** \$1.6 Million
Updated 2016 Budget: Under review pending outcome of property acquisition and confirmation of construction timelines

Timeline: **Design:** Summer 2014 – May 2016.
Construction: *Spring 2017 – Summer 2017 (pending property & under review)*

- This project was partnered with the Sidney Street / Tracey Street project (#2) for the purpose of completing an Environmental Assessment (EA). The EA was completed and finalized 2015 with the Preliminary Design for the ultimate upgrade (i.e. 20 year planning horizon) identified.
- The construction phase of this approved project is to address an interim solution that would see dedicated left turn lanes for north and southbound traffic constructed along with a dedicated northbound right turn lane.
- The Clerk's Department is continuing to pursue acquisition of the property necessary for the improvements for this project (left turn lanes and northbound right turn lane).
- It will be necessary for the existing Veridian power line (on the east side of the road) to be relocated prior to the City commencing any road widening works. Following the City's acquisition of the property a minimum of six months will be required by Veridian to complete the relocation works.
- Given the delays in acquiring the property and the need to allow Veridian time to complete their relocation work, it may not be possible for the City to tender and complete the road construction work in Spring / Summer 2017 as had been planned and the above Construction Timeline has been amended accordingly. An alternate approach to delivering this project may need to be considered to reflect the change in schedule arising from the delays in obtaining the property necessary for the work.

3 Herchimer Avenue Reconstruction

Budget: **Original Budget:** \$4.2 Million
Updated 2016 Budget: \$4.2 Million

Timeline: **Design:** May 2015 - Summer 2016.
Construction: Spring 2017 – December 2017 (subject to CPR approvals)

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5 Mineral Road / Maitland Drive Reconstruction and Servicing Extension

Budget: **Original Budget:** \$10.1 Million
 Updated 2016 Budget: \$11,155,000

Timeline: **Design:** Summer 2014 – Fall 2015 (EA); Fall 2015 - Summer 2016 (Property/ Approvals)
 Construction: *(updated) Winter 2016 – Spring 2018*

- The Environmental Assessment (EA) and preliminary design has been partnered with the Farnham Road project (#12).
- The Environmental Compliance Approval (ECA) application package was received from the design consultant in July and submitted to MOECC. MOECC approval of the work was received in September.
- The City has reviewed the Consultant's 90% design drawings and provided comments. Specifications are to be provided imminently. Review and finalization of the contract package is ongoing.
- On October 5, 2016 the City received updated cost estimates from the design engineer, BT Engineering Limited. The project Budget noted above has been updated to reflect the current project cost estimate based on current contract pricing. A report will be included on the Capital Budget Agenda addressing this issue.
- Cogeco has been issued a Purchase Order to proceed with relocations. Minimal Bell adjustments required. Union Gas finalizing design and estimate and will do relocations immediately before Contractor begins work on-site.
- Hydro One has relocated their poles which were in conflict with the road work.
- Some property acquisitions are required and the Clerk's Department has been requested to obtain the property necessary for the improvements.

6 Foxboro Bridge Rehabilitation

Budget: **Original Budget:** \$1 Million
 Updated 2016 Budget: Under review pending outstanding design issues

Timeline: **Design:** May 2015 - Spring 2016.
 Construction: Unknown

- Detailed design for the Foxboro Bridge project and reconstruction of Ashley Street from Tile Drive to Ducette Road have been combined to ensure project coordination.
- A rehabilitation of the bridge has been recommended as the appropriate strategy to address the condition of the bridge.
- Design has reached the 95% completion stage.

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- The tender for the road work was awarded to Coco Paving Inc. in the amount of \$2,641,000.00 (not including HST) for the asphalt paving work.
- The road work commenced in September with the contractor completing ditching works, subdrainage and culvert replacements. Paving operations are scheduled to begin in late October.
- Work continues on finalizing the sidewalk and pathway design. Discussions are ongoing with CNR regarding the level crossing details for the sidewalks and pathways. Once the sidewalk and pathway design is completed and finalized with CN a contract will be issued for the work. It is currently expected that this work will be tendered in Spring 2017 for summer construction.

9 City Centre Revitalization and Redevelopment

Budget: **Updated 2016 Budget:** \$22.36 Million

Timeline: **Design:** Complete
Construction: Phase 1: Complete / Phase 2: May 2016 - December 2016 / Phase 3: 2017

Design and Construction

- Phase 1 was substantially completed on December 3, 2015. Some deficiency remedial work required for Phase 1 has been completed with the rest of the deficiency work, including landscaping items, to be completed at the same time as Phase 2 construction in 2016.
- The tender for Phase 2, Contract No. ENG2016-07 was awarded by Council on March 29, 2016 to Len Corcoran Excavating Limited in the amended amount of \$8,056,254.95 plus \$1,047,313.14 HST for a total amount of \$9,103,568.09
- Phase 2, Stage 2 was completed on August 15th with Campbell Street opened and with Front St open to southbound traffic between Campbell and Bridge St E.
- Phase 2, Stage 3 was completed on September 15th with Front Street between Victoria and Campbell being reopened to traffic on that date.
- Phase 2, Stage 4 is currently underway with Victoria Avenue closed to through traffic as work progresses there; and with work continuing on Front Street to complete sidewalks and landscaping. Work on Victoria Avenue includes watermain replacements, sanitary sewer replacement, street light installation and road and sidewalk construction.
- Rehabilitation of the walkway that connects the Catharine Street Footbridge to Front Street has been substantially completed and reopened for pedestrian access.
- Installation of Veridian, Cogeco and streetlight infrastructure is ongoing on Victoria.
- On July 25 the contractor ruptured a gas main on Front Street at Campbell Street. This resulted in an evacuation of the Downtown and with the City activating the Emergency Response Team. The gas leak was contained and the main repaired and Downtown reopened the following day with no injuries. The Contractor addressed claims arising from this incident.

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Communications and Business Continuity

- During the summer months Build Belleville followed the communications plan that was developed in partnership with the Belleville Downtown Improvement Area (BDIA) for Phase 2 of the downtown revitalization project. Communication with stakeholders and the public included a series of radio and newspaper ads that conveyed information on temporary traffic disruptions, under the umbrella message of 'business as usual'.
- To further reinforce the 'business as usual' messaging, maps are available and are on display throughout Phase 2 outlining the 2 hour free parking and pedestrian access areas.
- In late August, the City hired a new Capital Projects Coordinator who has been working closely with the BDIA and also with the Corcoran public relations representative to provide regular information to downtown stakeholders and the public. This has included weekly site visits; timely response (on the phone or in person) to concerns or issues; and ongoing discussions about maintaining access to businesses, and addressing public parking that is displaced due to construction.
- The Capital Projects Coordinator is also working to enhance communication with the general public by updating the Build Belleville website with progress on projects, complimented with recent pictures and by assisting the coordination of videos for posting to the Build Belleville website and on social media. The most recent video - scheduled for release the week of October. 10th - includes an interview with Denis Pianarosa (Project Manager) and Edie Haslauer (Chair, BDIA). It will also contain footage of recent events that were held downtown that have helped to showcase the revitalization.
- In early October, the project team met with property owners on Bridge Street East to review the street plans for Bridge Street East. While the current design for Bridge Street East is attractive and functional, the property owners would like to see a different approach taken with Bridge Street East to create a more pedestrian friendly, plaza style approach that would facilitate road closures for events and conversion of parking to pedestrian space during the summer. The approach would be similar to what is being constructed on Front Street between Campbell and Victoria.

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11 New Police Station

Budget: **Original Budget:** \$21 Million
 Updated 2016 Budget: \$21 Million

Timeline: Ongoing

- An Ontario land surveyor was retained to complete a legal survey of each property and an environmental consultant was retained to complete ESA Phases I & II for each property.
- On April 25, 2016 the site of 459 Sidney Street and concept plan to renovate and expand the existing building was approved as the location for the new Belleville Police Service Facility and Headquarters.
- City Council at its meeting of September 26th, 2016 accepted the Request for Proposal submission from Shoalts and Zaback Architects Ltd. for RFP CAO 2016-01, Professional Architectural Services for the Design and Construction Administration for a New Belleville Police Services Headquarters, in the amount of \$1,345,000 plus \$174,850 HST for a total amount of \$1,519,850

12 Solar FIT Program

Budget: **Original Budget:** \$3.75 Million
 Updated 2016 Budget: \$3 Million

Timeline: **Construction:** Spring 2015 – December 2016

- FIT contracts have been secured for solar roof installations with 235kW on the Water Treatment Plant and 135kW on the Neil Britton Building with Carmanah Technologies Corp. being the supplier.
- Connection Impact Assessments (CIA) from Veridian to determine impact on grid and surrounding area have been completed and approved.
- Panels at the Water Treatment Plant (2 Sidney Street) have been installed and wired. Structural engineers have ensured that the roof meets all requirements. The City is waiting for the connection agreement to be completed and approved by the IESO.
- Panels at the Neil Britton Building (459 Sidney Street) have been installed and wired. The City is waiting for the connection agreement to be completed and approved by the IESO. In order to qualify for the contract the City had to proceed and install the panels. Once the Police station design is complete, if necessary, the City may have to temporarily remove them and reinstall the panels.
- Testing on the system will take place in October/November. Once approved, production date is in December.

City of Belleville
Build Belleville - Financial Update
As of August 4, 2016

Project	Expenditures to Date				Total Expenditures & Commitments	Remaining	Status	User Rates				Funding Sources				Long-Term Debt		
	Budget	Outstanding Purchase Orders	Date	Total				Tax Funded Reserve Fund	Development Charges	Water Rates		Wastewater		Federal Gas Tax	Tax Funded	Water Rate Funded	Wastewater Rate Funded	Total
										Water Rates	Wastewater	Grants	External Funding					
1 Baybridge Road / Dundas Street West	20,730,000.00	6,597,597.35	11,370,461.67	19,938,059.02	791,940.98	Ongoing	390,000.00	75,000.00	890,000.00	25,000.00	6,500,000.00	10,600,000.00	2,860,000.00	360,000.00	20,730,000.00			
2 Tracy St / Sidney St Intersection	300,000.00	-	259,251.63	40,748.37	Completed	50,000.00	50,000.00	1,100,000.00	650,000.00	-	-	-	300,000.00	-	300,000.00			
3 North Park Gardens	3,210,000.00	-	2,809,234.27	401,765.73	Completed	50,000.00	570,000.00	1,100,000.00	650,000.00	-	-	-	840,000.00	-	3,210,000.00			
4 Bell Blvd/Sidney St. Intersection	1,600,000.00	-	135,039.01	1,464,960.99	Ongoing	60,000.00	60,000.00	1,100,000.00	600,000.00	-	-	-	1,000,000.00	-	1,600,000.00			
5 Hershner Avenue	4,200,000.00	51,380.27	284,319.77	3,915,680.23	Ongoing	25,000.00	25,000.00	1,100,000.00	650,000.00	-	-	-	3,000,000.00	-	4,200,000.00			
6 Brent Road	3,000,000.00	21,126.88	2,190,768.89	2,402,915.57	Ongoing	25,000.00	50,000.00	1,100,000.00	650,000.00	-	-	-	2,840,000.00	-	3,000,000.00			
7 Old Highway 2	3,275,000.00	5,701.84	3,115,276.10	150,521.69	Completed	250,000.00	250,000.00	20,000.00	20,000.00	-	-	-	750,000.00	-	3,275,000.00			
8 Old Mascot Road	750,000.00	-	598,096.05	153,903.95	Completed	55,000.00	55,000.00	20,000.00	20,000.00	-	-	-	1,000,000.00	-	1,000,000.00			
9 Boundary Road	250,000.00	-	152,542.08	97,457.92	Completed	30,000.00	30,000.00	150,000.00	120,000.00	-	-	-	500,000.00	-	500,000.00			
10 Miram Road / Mallard Drive	10,275,000.00	46,591.84	628,468.21	5,366,369.85	Ongoing	85,000.00	85,000.00	150,000.00	120,000.00	-	-	-	14,305,000.00	-	14,305,000.00			
11 Foshers Bridge	1,000,000.00	23,251.87	73,161.88	102,413.75	Ongoing	30,000.00	30,000.00	150,000.00	120,000.00	-	-	-	500,000.00	-	500,000.00			
12 Ferrham Road	400,000.00	132,898.04	3,203.46	136,101.50	Completed	2,700,000.00	2,700,000.00	150,000.00	120,000.00	-	-	-	5,000,000.00	-	5,000,000.00			
13 Grass Boulevard	500,000.00	23,347.51	23,347.51	23,347.51	Ongoing	30,000.00	30,000.00	150,000.00	120,000.00	-	-	-	500,000.00	-	500,000.00			
14 North East Industrial Park	5,000,000.00	259,590.83	259,590.83	2,028,617.77	Ongoing	2,700,000.00	50,000.00	150,000.00	120,000.00	25,000.00	-	-	14,305,000.00	-	14,305,000.00			
15 City Centre Revitalization	22,360,000.00	17,624,988.15	3,579,124.48	21,004,982.63	Ongoing	2,700,000.00	50,000.00	150,000.00	120,000.00	25,000.00	-	-	14,305,000.00	-	14,305,000.00			
16 Wastewater Treatment Plant	10,750,000.00	34,021.43	34,021.43	10,715,978.57	Ongoing	1,000,000.00	1,000,000.00	2,040,458.79	816,000.00	-	-	-	6,450,000.00	-	10,750,000.00			
17 North East Feedmill	19,750,000.00	18,824,534.21	162,268.61	16,996,633.82	Ongoing	1,000,000.00	1,000,000.00	2,040,458.79	816,000.00	-	-	-	6,450,000.00	-	10,750,000.00			
18 Palco Station	21,000,000.00	201,883.17	201,883.17	238,728.17	Ongoing	1,000,000.00	1,000,000.00	2,040,458.79	816,000.00	-	-	-	6,450,000.00	-	10,750,000.00			
19 Seair Fill	3,750,000.00	947,166.67	163,406.31	1,110,582.98	Ongoing	1,000,000.00	1,000,000.00	2,040,458.79	816,000.00	-	-	-	6,450,000.00	-	10,750,000.00			
20 College Street East Extension	10,000,000.00	9,759,837.36	3,412.67	9,802,250.33	Completed	1,000,000.00	1,000,000.00	2,040,458.79	816,000.00	-	-	-	6,450,000.00	-	10,750,000.00			
21 Environmental Remediation	2,900,000.00	893,085.89	22,231.01	715,302.10	Ongoing	1,000,000.00	1,000,000.00	2,040,458.79	816,000.00	-	-	-	6,450,000.00	-	10,750,000.00			
22 West Bardsley Trail	300,000.00	304,859.35	304,859.35	304,859.35	Ongoing	3,890,000.00	1,745,000.00	3,920,458.79	816,000.00	6,625,000.00	10,600,000.00	82,834,000.00	300,000.00	10,645,000.00	300,000.00			
TOTAL	148,330,000.00	15,607,213.53	70,387,143.90	85,994,357.43	55,335,642.57		3,890,000.00	1,745,000.00	3,920,458.79	816,000.00	6,625,000.00	10,600,000.00	82,834,000.00	10,645,000.00	146,330,000.00			
							Issued											
							To be issued											