



MAYOR'S IMPLEMENTATION TEAM

AGENDA

Thursday, November 12, 2015

7:30AM

**Build Belleville Project Centre
116 Pinnacle Street**

- 1) Declaration of Pecuniary Interest and the General Nature Thereof

- 2) Confirmation of Minutes – October 15, 2015

- 3) Staff Reports
 - a) November Build Belleville Project & Financial Summary

- 4) New Business

- 5) Next Meeting

Thursday, November 26th

- 6) Adjournment



MAYOR'S IMPLEMENTATION TEAM

Minutes

Thursday, October 15, 2015

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 Kelly McCaw
Councillor Jack Miller
Councillor Garnet Thompson

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

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 October 1, 2015 Mayor's Implementation Team be approved."

- CARRIED -

3) Staff Reports

a. Catharine Street Pedestrian Bridge PIC

- A PIC is scheduled for Thursday, October 15th at the Build Belleville Project Centre.
- BDIA members invited to attend at 5pm. Public portion scheduled from 6pm to 8pm.
- Four options being presented with a two (2) week comment period following public consultation, followed by a report to Council including all options and a recommendation to proceed.
- Key objective is to increase width of bridge to allow for both pedestrian and cycling uses and to allow for winter maintenance.
- Design scheduled to be completed in 2016 with pedestrian bridge construction planned for 2017.
- Intend to landscape and illuminate both approaches to bridge to compliment City Centre Revitalization Project.

b. Memorandum: Market Conditions – Municipal Downtown Infrastructure Reconstruction Projects

- Phase 2 and 3 estimates being prepared by ORE/ LEA.
- Municipalities tendering reconstruction projects in their downtown area are experiencing higher than expected costs.
- Contributing factors include market conditions, little supply for demand/ lack of interest from construction industry, out-of-date estimates, and business continuity requirements.

Councillor Garnet Thompson left the meeting at 8:02 a.m.

Moved by Councillor Kelly McCaw
Seconded by Councillor Jack Miller

“THAT the staff reports presented be received and forwarded to Council.”

- CARRIED -

4) New Business

Bay Bridge Road/ Dundas Street West Ground Breaking Ceremony

- A ground breaking ceremony has been scheduled for Thursday, October 15, 2015 at 10:00 a.m. at Bay Bridge Road.

5) Next Meeting

The next meeting of the MIT Committee has been scheduled for Thursday, October 29th at 7:30 a.m. at the Build Belleville Project Centre.

6) Adjournment

Moved by Councillor Kelly McCaw
Seconded by Councillor Jack Miller

“THAT the meeting be adjourned at 8:13 a.m.”

- CARRIED -

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BUILD BELLEVILLE PROJECTS SUMMARY

NOVEMBER 2015

ONGOING PROJECTS

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

Budget: \$20.73 Million (updated to reflect SCF Grant per Council Report No. ENG-2015-27)

Timeline: **Design:** complete

Construction: Fall 2015 - Fall 2016.

- 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.
- A ground breaking ceremony was held on October 15th to kick-off this project.
- Work on the bridge abutments on Bay Bridge Road has commenced.

4 Sidney Street / Bell Boulevard Intersection Improvements

Budget: \$1.6 Million (including preliminary and detailed design, property acquisition, utility relocation and construction).

Timeline: **Design:** Summer 2014 – May 2016.

Construction: Summer 2016 - Fall 2016 (pending property)

- This project was partnered with the Sidney Street / Tracey Street project (#2) for the purpose of completing the Environmental Assessment (EA) and preliminary design. Preliminary design for the ultimate upgrade (i.e.: 20 year planning horizon) has been identified. The Environmental Study Report has been completed and finalized.
- The construction phase of the approved project is to address an interim solution that would see dedicated left turn lanes for north and southbound traffic constructed.
- Veridian's hydro poles must be relocated before any construction can begin. Discussions and design work regarding the Veridian hydro pole relocations to accommodate the proposed interim improvements at Bell Blvd and Sidney Street are underway.
- Property requirements for the intersection improvements were identified in the EA. The Clerks department has been requested to obtain the property necessary for the improvements. Design and construction work is on hold pending completion of the property acquisition.

5 Herchimer Avenue Reconstruction

Budget: \$4.2 Million

Timeline: **Design:** May 2015 - Summer 2016.

Construction: Summer 2016 - Spring 2017 (subject to CPR approvals)

- Final design of the storm water management facility is underway and being completed by Quinte Conservation.
- WSP Canada Inc. consultants have been awarded the design assignment. The 30% design submission has been reviewed and the consultant is working towards a 60% design submission.

6 Bronk Road Rehabilitation and Bridge Replacement

Budget: \$2.94 Million

Timeline: **Construction:** June 2015 – November 2015 (bridge)

Spring 2016 - Summer 2016 (road)

- Project has been separated into two (2) phases.
- Phase 1 – Blessington Road to Thrasher Road was completed in October 2014.
- Phase 2 - Property acquisition to accommodate the curve realignments is required. Phase 2 will be tendered Summer 2016. The design for road reconstruction is being finalized.
- The road must remain closed during bridge construction to increase safety, reduce environmental disruptions, reduce construction costs and reduce overall construction schedule. Detour signage remains in place while road remains closed until project completion.
- The bridge construction completion date remains as the end of November. Pre-cast slab installation has been completed.
- Distribution slab was poured first week of November.

10 Mineral Road / Maitland Drive Reconstruction and Servicing Extension

Budget: \$10.1 Million

Timeline: **Design:** Summer 2014 – Fall 2015 (EA); Fall 2015 - Summer 2016 (Property/ Approvals)

Construction: Summer 2016 – Fall 2017

- The Environmental Assessment (EA) and preliminary design has been partnered with the Farnham Road project (#12). This work has been underway since summer 2014.
- Stage 2 archeological assessment in consultation with Mohawks of the Bay of Quinte has been completed.
- Discussions with Cogeco, Bell, Hydro One, and Union Gas for utility relocations are underway.

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- Bell tower property at the corner of Millennium Drive and Mineral Road a proposed location for storm pond.
- Preliminary design has now progressed to the 80% completion stage with permit and approval applications pending.
- The Environmental Study Report for Mineral Road and Maitland Drive is currently being finalized. The Notice of Study Completion will be issued just as soon as this Report is final.
- Submission to the MOECC for storm and sanitary is awaiting Environmental Assessment completion.

11 Foxboro Bridge Rehabilitation / Replacement

Budget: \$1 Million

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

Construction: Spring 2016 - Fall 2016

- 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.
- 30% design submission has been completed and work on the 60% design submission is underway.
- A rehabilitation of the bridge has been recommended as the appropriate strategy to address the condition of the bridge.

12 Farnham Road Reconstruction and Servicing Extension

Budget: \$400,000

Timeline: **Design:** Summer 2014 – Fall 2015 (EA and preliminary design)

Construction: None

- This project is to complete the Environmental Assessment and preliminary design only.
- The Environmental Assessment and preliminary design has been partnered with the Mineral / Maitland project (#10). This work has been underway since summer 2014.
- Stage 2 archeological assessment in consultation with Mohawks of the Bay of Quinte has been completed
- Environmental Assessment work and preliminary design work has now progressed to the 80% completion.

13 Grass Boulevard Reconstruction

Budget: \$500,000

Timeline: **Design:** Summer 2015 – Spring 2016

Construction: Summer 2016

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- Topographic survey and geotechnical work has been completed.
- Easement for drainage outlet needs to be obtained.
- Need to engage a consultant to complete design including drainage outlet.

14 North East Industrial Park Road and Sidewalk Upgrades

Budget: \$5 Million

Timeline: **Design:** Summer 2015 – Spring 2016

Construction: Summer 2016 - Fall 2016

- Detailed design of the North East Industrial Park Roadway Upgrades is being completed by Candevcon Limited.
- Preliminary design report was submitted on November 9th for the City's review.
- Meeting was held on November 6th with Chamber of Commerce, Belleville Transit and project staff to review transit and pedestrian requirements.
- A PIC will be scheduled in February 2016 to present the 60% design and receive feedback from stakeholders and the public.
- Construction tender scheduled to be issued in spring 2016.

15 City Centre Revitalization and Redevelopment

Budget: \$21 Million

Timeline: **Design:** Phase 2 & 3: July 2015 – December 2015

Construction: Phase 1: May 2015 - December 2015

- The Phase 1 Construction schedule has been updated to reflect delays that have occurred to date. Certain measures have been put in place to expedite the project including additional lane closures, an increase in construction staff, and the addition of work on Saturdays.
- With these measures in place, the Phase 1 Construction project is now approximately four (4) weeks behind schedule with completion anticipated mid-December.
- Second road closure began Monday, November 2nd to complete construction from Quinte Living Centre to Victoria Avenue. The section of road north of Quinte Gardens is open to local vehicular traffic.
- North entrance to the Riverside Parking lot is closed during the second road closure with access available at the south entrance. Pedestrian traffic is being maintained all along Front Street.
- A report was presented to Council on October 27th where Council endorsed proceeding with Phase 2 of the project (Front Street from Victoria Avenue to Bridge Street, including Victoria Avenue and Campbell Street) in 2016 by issuing a tender for only Phase 2 in 2016. The tender

for Phase 2 construction will be issued in early 2016 with Phase 2 construction expected to kick-off as early as April 2016.

- Design and reconstruction plans for Phase 3 will be reviewed and tendered as a separate project.
- Streetlights were delivered and are being installed.

16 Waste Water Treatment Plant Upgrades

Budget: \$12.5 Million

Timeline: Ongoing

- Minor upgrades to the secondary treatment process were completed in the fall of 2014 with performance testing and reporting having been completed by Operations.
- With performance testing of secondary treatment process completed, a Terms of Reference for a Wet Weather Flow Master Plan and Environmental Assessment must be developed. This Master Plan / EA will review options to address high wet weather flows experienced at the Plant. Preliminary work has commenced on development of the necessary Terms of Reference.
- Once the Terms of Reference for the Master Plan /EA has been developed a meeting with MOECC will be arranged.

17 Northeast Feedermain

Budget: \$17.75 Million

Timeline: **Construction:** August 2014 - November 2015

- Sidney Street from Dundas Street West to Bridge Street West
 - Installation and restoration complete.
- Bridge Street West from Sidney Street to Yeomans Street
 - Installation and restoration complete.
- Frank Street from Union Street to the Canadian National (CN) Railway corridor
 - Installation and restoration complete.
- Un-opened road allowance west of Frank Street and north of the Canadian National Railway corridor – complete.
- CN Crossing – Rock Bore and feedermain installation complete.
- Yeomans Street
 - Feedermain installation complete.
 - Restoration complete from Bridge Street West to Benjamin.
 - Remainder of concrete sidewalk, curb, and asphalt – complete mid-November.
- North Front Street crossing installation complete
- Prince of Wales School – installation and restoration complete

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- Frank Street restoration including the correction of historical drainage issues complete.
- Sarah Court
 - Installation and restoration complete.
- College Street West from Heartwood Drive to North Front Street
 - Installation and restoration complete
- Lane Avenue – Installation and restoration complete.
- Donald Street
 - Feedermain installation complete.
 - Curb and gutter complete from Prince of Wales to North Front St.
 - Curb and gutter on Donald Street from Lane Avenue to North Front Street complete.
 - Installation of sod and surface asphalt – complete mid-November.
- In the process of commissioning feedermain.

18 New Police Station

Budget: \$21 Million

Timeline: Ongoing

- Pursuant to Report No. CAO-2015-04 re: Police Facility Update, Council authorized the CAO to undertake a Request for Proposal process to retain the appropriate professional architectural firm to assist with site and building concepts as well as the associated project cost estimates.
- Request for Proposals was issued on Friday, June 19th for Professional Consulting Services for Design & Construction of Police Services Headquarters and closed on August 11th at 1pm.
- Report No. CAO-2015-08 8.b. was approved by Council on November 9th with the recommendation that the Request for Proposal submission from Shoalts and Zabeck be accepted for RFP CAO 2015-01, Professional Consulting Services for the Concept Design and Site Selection of Belleville Police Service Headquarters, in the amount of \$59,500 plus \$7,735 HST for a total amount of \$67,235, this being the lowest cost and most qualified proposal received.

19 Solar FIT Program

Budget: \$3.75 Million

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

- FIT contracts have been secured for solar roof installations with 235kW on the Water Treatment Plant and 135kW on the Neil Britton Building.
- The RFP submission from Carmanah Technologies Corp. was accepted.
- Re-roofing of Water Treatment Plant has been completed.
- Carmanah has applied for Connection Impact Assessment (CIA) approvals from Veridian to determine impact on grid and surrounding area.

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- Structure being reviewed by a structural engineer to ensure the building will handle the roof weight without issues.
- Panel installation anticipated for November 2015.

21 Environmental Remediation

Budget: \$2.7 Million

Timeline: Pinnacle St – Ongoing, Zwicks Park - complete

- Project includes funding to complete remedial work at Zwicks Park and on South Pinnacle Street.
- At Zwicks Park preliminary remedial work was completed in conjunction with the Bay Bridge Road / CPR Overhead Replacement & Dundas Street West Rehabilitation project (#1) in the form of ditch lining and culvert replacements along Old Bay Bridge Road.
- Contract No. ES-15-01: Zwick's Park Ditch Rehabilitation along Bay Bridge Road was awarded by Council on July 13th to 1549791 Ontario Inc. (Al White Landscaping). This work has been completed. Zwicks Park environmental remediation portion of this project is now complete.

22 West Riverside Park – Asphalt Trail Surfacing

Budget: \$300,000

Timeline: **Construction:** November 2015 completion

- Paving of the multi-use path has been completed from North Park Gardens to the Veteran's Memorial Bridge.
- Paving from North Park Gardens to College Street West is targeted for mid-November completion.

COMPLETED PROJECTS

2 Sidney Street / Tracey Street Intersection Improvements

Budget: \$300,000 (including preliminary design and property acquisition).

Timeline: **Design:** Summer 2014 - July 2015.

Construction: None

- This project has been partnered with the Sidney Street / Bell Boulevard project (#4) for the purpose of completing the Environmental Assessment and preliminary design.
- An Environmental Study Report has been prepared documenting the study process.
- Project is now considered complete.

3 North Park Gardens Reconstruction

- New road complete with curb and gutter, sidewalk on the north side, new storm sewer, new watermain complete with new services, and a reconstructed entrance into West Riverside Park.

7 Old Highway 2 Rehabilitation

- Project area is Highway 2 between Point Anne Road and Burns Drive.
- Paving of Old Highway 2 and installation of street lights is now complete.
- Ribbon cutting to celebrate project completion was held on Monday, October 5, 2015.

8 Old Madoc Road

- Road has been rehabilitated with new asphalt surface.

9 Boundary Road Reconstruction

- As a boundary road, the cost was shared with Centre Hastings.

20 College Street East Extension

- Construction contract was completed in September 2014.
- Street light design and installation is underway for the extension with this work to be tendered as soon as the City receives approval from Veridian for attachment of the street lights to the Veridian poles. Approval timeline by Veridian is uncertain.

**City of Belleville
Build Belleville - Financial Update
As of October 26, 2015**

Project	Budget	Expenditures to Date	Outstanding Purchase Orders	Total Expenditures & Commitments	Remaining	Status	Funding Source							Total	
							Taxation	Tax Funded	Rate Funded	Reserve Fund	Grants	Federal Gas Tax	Wastewater Rates		Water Rates
1 Baybridge Road / Dundas Street West	20,730,000.00	2,774,763.63	18,604,241.74	19,378,005.27	1,350,994.73	Ongoing	380,000.00	2,551,000.00		75,000.00	6,500,000.00	10,600,000.00	25,000.00	600,000.00	20,730,000.00
2 Tracey St / Sney St Intersection	300,000.00	264,927.24	142.20	264,989.44	45,010.56	Ongoing		300,000.00					25,000.00		300,000.00
3 North Park Gardens	3,210,000.00	2,771,132.59	-	2,771,132.59	438,867.41	Completed	50,000.00	840,000.00		570,000.00			650,000.00	1,100,000.00	3,210,000.00
4 Bell Blvd/Sidney St Intersection	1,900,000.00	106,063.87	30,659.78	136,723.65	1,463,276.35	Ongoing		1,600,000.00							1,600,000.00
5 Herchmer Avenue	4,200,000.00	117,161.87	142,164.16	259,326.05	3,940,673.95	Ongoing	80,000.00	3,000,000.00	1,200,000.00						4,200,000.00
6 Brook Road	3,000,000.00	1,273,542.60	1,004,638.40	2,278,181.00	721,819.00	Ongoing		2,840,000.00		50,000.00					3,000,000.00
7 Old Highway 2	3,275,000.00	2,872,613.26	95,865.04	2,968,478.29	306,521.71	Completed	25,000.00	3,200,000.00							3,275,000.00
8 Old Mascoc Road	750,000.00	658,707.69	1,500.00	558,207.69	191,792.31	Completed		750,000.00							750,000.00
9 Boundary Road	250,000.00	162,542.08	-	162,542.08	87,457.92	Completed	250,000.00								250,000.00
10 Mineral Road / Midland Drive	10,275,000.00	638,338.00	89,512.57	728,850.57	9,546,149.43	Ongoing	65,000.00	4,538,000.00	1,012,000.00	4,590,000.00			20,000.00		10,275,000.00
11 Foxboro Bridge	1,000,000.00	22,948.46	120,285.15	143,234.61	856,765.39	Ongoing		1,000,000.00							1,000,000.00
12 Farnham Road	400,000.00	88,418.78	26,655.24	115,074.02	284,925.98	Ongoing	30,000.00	400,000.00							400,000.00
13 Grass Boulevard	530,000.00	13,111.58	-	13,111.58	516,888.42	Future		500,000.00							500,000.00
14 North East Industrial Park	5,000,000.00	97,823.33	122,183.00	220,006.33	4,779,993.67	Ongoing	2,700,000.00	13,040,000.00	5,000,000.00	50,000.00	25,000.00		120,000.00	160,000.00	5,000,000.00
15 City Centre Revitalization	21,095,000.00	6,638,462.50	6,875,242.34	13,511,704.84	7,583,295.16	Ongoing		10,750,000.00	10,300,000.00						21,050,000.00
16 Wastewater Treatment Plant	10,750,000.00	8,515.39	-	8,515.39	10,741,484.61	Future		6,450,000.00	10,300,000.00	965,544.21				2,040,455.79	10,750,000.00
17 North East Feedemain	19,750,000.00	11,767,566.47	7,688,708.78	19,456,275.25	295,724.75	Ongoing		20,000,000.00		1,000,000.00					19,750,000.00
18 Police Station	21,000,000.00	41,326.18	-	41,326.18	20,958,673.82	Future									21,000,000.00
19 Solar Ft	3,750,000.00	136,123.10	1,126,750.00	1,262,873.10	2,487,126.90	Ongoing		3,750,000.00							3,750,000.00
20 College Street East Extension	10,000,000.00	8,780,761.49	10,602.19	8,791,363.62	208,636.38	Completed		8,511,000.00	1,489,000.00						10,000,000.00
21 Environmental Remediation	2,700,000.00	568,223.97	103,228.52	671,452.49	2,028,547.51	Future		2,700,000.00							2,700,000.00
22 West Riverside Trail	300,000.00	253,391.06	49,788.19	283,179.25	16,820.75	Ongoing		300,000.00							300,000.00
	143,865,000.00	40,930,333.97	34,089,786.32	75,020,121.29	68,844,876.71		3,390,000.00	81,369,000.00	29,751,000.00	7,284,544.21	6,525,000.00	10,600,000.00	815,000.00	3,920,455.79	143,865,000.00

Issued To be Issued	7,000,000.00
	74,358,000.00
	81,358,000.00