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| Councillor Ashmore | Corporate Services | | <p>In your presentation last week you described the tax rate increase and the revenue that comes in as a result. Every year assessments go up in the mpac statement as the number shows the value of a property rising each year until 2021, are we not obtaining more revenue from two sources 1. from the tax increase of say 3% as a number and 2. from the higher assessments or values that each properties taxes are based on. In other words theoretically if you had a 0% tax increase you are still going to bring in more revenue even with the increased assessment.</p> <p>Is there a separation of the revenue from the graduated assessment increase and the annual tax increase each year?</p> | <p>You are correct that every 4 years, MPAC reassesses all properties and those increases are phased in equally over a 4 year period. This reassessment does not generate new tax revenue for the City.</p> <p>The reassessment only serves the purpose of ensuring that each property owner is paying their proportionate share of taxes. If the City were to implement a 0% tax levy increase, the amount of property taxes an individual property owner pays will only change if their home was assessed higher or lower than the average increase.</p> <p>The attached video prepared by MPAC does a great job of explaining why reassessment doesn't increase the amount of revenue that a municipality receives. https://www.youtube.com/watch?v=xgGbLotF_QQ</p> <p>The only way that the City can generate new revenue without increasing property taxes is if new homes or businesses are built. You will recall in my presentation that I discussed that there was 1.5% assessment growth added in 2019. This was the result of new assessment that occurred in 2018 being added to the assessment rolls for 2019.</p> |
| Councillor Ashmore | | | <p>Is the Ontario gas tax matched by the federal gas tax? What is the federal gas tax amount we receive?</p> | <p>The Ontario Gas Tax is for Transit and the Federal Gas Tax, which is administered through AMO, is for Infrastructure projects in Roads, Water and Wastewater, etc. The City receives approximately \$4.5 Million in Federal Gas Tax and with Council approval, fully utilizes it in the capital roads infrastructure program. The Federal Gas Tax has nothing to do with the Transit. The Federal and Provincial Gas Tax have different criteria entirely.</p> |
| Councillor Ashmore | | | <p>The Ontario gas tax was announced today. Our share in KL is \$574,021. Is this money designated to existing transit in the City of Kawartha Lakes ie Lindsay Transit and Lindsay mobility?</p> <p>Or is it a fund that can be used for other types of transit outside of Lindsay?</p> <p>What is the timing on receiving this new funding?</p> | <p>This funding is received annually and is not new. The gas tax funding can be used for transit within the City of Kawartha Lakes and is not specific to Lindsay. The funds must be used to fund new initiatives above a certain base line, which was established in the early 2000's. The City is responsible to fund the base operations for transit but the gas tax funding can be used to finance new routes and the costs involved in them. We did fund the rural transit pilot a few years ago from this money. The Transit Advisory Committee would make recommendations as to any new routes. Interestingly this money is for the 2018/2019 year and should be received shortly.</p> |
| Deputy Mayor Elmslie | Corporate Services | | <p>I was at a meeting and the Minister of Labour spoke and indicated effective Jan, 1, WSIB rates had been reduced by 30%. If I recall this was one of the budget pressures for 2019. Will this change affect us in a positive manner?</p> | <p>WSIB allows businesses to elect to be a Schedule 1 or a Schedule 2 organization. Schedule 1 employers operate under a collective liability insurance principle. Schedule 1 employers pay a monthly premium and WSIB pays all the costs associated with accident claims. Schedule 1 employers whose costs in a year exceed the premiums paid are sent a bill for the difference. With Schedule 2, rather than pay a monthly premium, the employer is fully responsible for the full cost of the accident claims filed by their employees. The City is a Schedule 2 employer.</p> <p>The reduction in WSIB rates will not have an impact on the City's 2019 proposed budget. Analysis was completed to ensure that, with the new rates, it is still more cost effective for the City to remain as a Schedule 2 employer. The City's WSIB costs have ranged between \$750,000 and \$1.1 million over the past three years as a Schedule 2 employer, using the 2019 rates, the City's WSIB costs would be approximately \$1.4 million if we were to become a Schedule 1 employer.</p> |
| Councillor Dunn | Corporate Services | | <p>While I am familiar with Interfunctional Adjustments, every plus needs a minus please be prepared to have a general discussion on these line items.</p> | <p>Interfunctional adjustments are required for accounting purposes to transfer funds from one budget to another. You are correct that for every plus there must be a minus such that the transfers net to zero. In the 2019 budget the interfunctional adjustments total (\$1,413,487). This indicates that there are approximately \$1.4 million in net expenses being transferred from the operating budget to another budget. As an example, included in the \$1.4 million interfunctional adjustment is a transfer to/from the Water Wastewater budget and KLHHC.</p> |
| Mayor Letham | CAO | | <p>BIA has requested \$10,000 more for their parking issues/person downtown. Please advise where this would be applied in the budget should council choose to go there?</p> | <p>This would be a decision unit as it was requested by the BIA. If Council chose to approve this, the budget would be added to the MLEO budget (contracted services) and would require an increase to the tax levy.</p> |

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| Mayor Letham | | | Contracted services seems to jumping all over, up in one area and down in another? I assume when we get our department overviews, this will be clarified? | As an organization, contracted services are increasing approximately \$2.5 million. The department overviews will provide some insight into the reasoning for the proposed request. In summary, the key drivers are roads operations (\$307,787); winter control (\$408,699) and waste management (\$833,370); and community services (\$421,071) |
| Councillor Ashmore | Corporate Services / Human Services | | Contributions to Organizational Health Care: Transfer to Health Unit \$1,877,349 What are we receiving out of this in return as there is no revenue return on this ? We also contribute to Dr Recruitment which is needed but where does this large tax supported contribution of \$1,877,349 go to? | The primary provincial statute relating to boards of health and public health funding is the Health Protection and Promotion Act. Funding for health units in Ontario includes direct funding from the Province as well as a mandated municipal share. The City's required funding is included in the City's annual operating budget. The projected 2019 contribution to the Haliburton Kawartha Pine Ridge District Health Unit is \$1,877,349. The City's contribution to the Kawartha Lakes Health Care Initiative (KLHCI) for 2019 includes \$50,000 to the City's Doctor Recruitment Reserve (to support return of service agreements with new family physicians) and \$66,143 in operating funding. There is also a Decision Unit to provide an additional \$36,000 to KLHCI to establish a physician professional development program. |
| Councillor Yeo Councillor Dunn | Development Services | | A new GIS Specialist position is proposed. When this started a few years back it was as a special project that would have an end date. Then it came back as one position and we were going to partner with others, (KRCA, Fleming,etc) and keep our files current, and now we need to expand? Please explain. | The volume of work and demand for mapping/GIS integration into other functions and software systems is growing exponentially. Existing staff are required to work excessive overtime to keep up with demand. The cost to contract out like-work exceeds the cost to hire an in-house specialist, and will provide redundancy and back-up to maintain systems. This resource would allow for expansion to the system, including the establishment and maintenance of a GIS browser on our website that the public and stakeholders (including real estate agents and developers) could use to get property information. We have explored contracted work and possible Fleming College partnerships. This has been done where possible, but not cost-effective or available for overall system maintenance and expansion. |
| Deputy Mayor Elmslie | Corporate Services | 6 | Sales - The actual for 2017 was 1.8 million and we are only budgeting 1.1 million, why the drop? | The key driver in the 2017 actual of \$1.8 million, was land sales of \$1.2 million. In contrast, the budget for land sales in 2017 was \$600,000. Staff do not believe that a budget for land sales could be sustained at the 2017 level, and therefore have not increased the budget. |
| Deputy Mayor Elmslie | Corporate Services | 8 | Why do we pay MPAC? | Under Section 12 of the Municipal Property Assessment Act, each municipality, other than a lower tier municipality, is required to pay for MPAC's services. Each municipality is required to pay their proportionate share of MPAC's operating costs based on a prescribed formula. |
| Deputy Mayor Elmslie | Community Services | 9 | Community Services Admin and Building and Property budget are increasing by \$1.54 million collectively. Please explain what is driving this increase. | This is explained in the Overview of the Department and pressures on page 36. Most of this is explained by the new and existing facilities now being budgeted within Community Services. Approximately \$660,000 is for the 322 Kent St, 12 Peel St and 68 Lindsay St facilities. \$150,000 is reflected in Special Projects increases also mentioned on page 36 for staff re-locations in regard to these buildings. Other costs include the new Fleet Charges as a result of the new Fleet Policy (\$67,000) and the reduction in Reserves used to fund the VRTC Trails Maintenance Special Project (\$100,000). The inclusion of the Crossing Guard Program (\$112,000) in the Community Services Admin budget is also new. Finally the new Collective Agreement (with inclusion of Seasonal and PT employees into the Union) and Pay Equity results see an increase in \$390,000 across the Dept for staff wages. The shifting of the Special Projects budget (included in various increases above) from the PRC Admin to Community Services Admin impacts the specific line items while not impacting the bottom-line request. All of these items totals approximately \$1.479 which explains the \$1,394 increase, in fact seeing the balance and majority of the Community Services budget reflecting a slight decrease. |
| Deputy Mayor Elmslie | Corporate Services | 11 | Public Works shows a figure beside Total of 516,261, what does it represent? | At the bottom of page 11, in the 2017 actual column there is an amount of \$516,261. This represents the City's surplus position for 2017. |
| Deputy Mayor Elmslie | CAO | 27 | What is the Other Recoveries budget for? | Relates to Realty Services budget line 11450.48180. This revenue is associated with cost recovery associated with sale of land (advertising costs, external legal costs, staff time at \$1,500 per transaction, survey costs and appraisal costs associated with budget lines for Legal Fees, Appraisal Fees, Advertising, Real Estate Commission Fees, Registry Office Fees and Surveyor Fees |
| Councillor Dunn | CAO | 27 | Facilities Rentals and Leases Please advise information rationalizing the wide swings in revenue | The apparent wide swings in revenue from year to year in the "Facilities Rentals and Leases" budget line has to do with the fact that the only Actual numbers you are seeing are for 2017; the 2018 and 2019 figures are what has been budgeted, not what the actual revenues for those years are. This budget line reflects all the revenue from leasing and licensing City land, administered by Realty Services, excepting docking fees. In 2017, this total revenue was \$96,415.90. In 2018, this total revenue was \$108,951.72. |
| Deputy Mayor Elmslie | CAO | 28 | Grounds Maintenance - Is this not done by Parks and Rec.? | Maintenance of the Parking Lots, i.e plowing and sweeping costs |

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| Councillor Dunn | CAO | 28 | Capital out of Operations. Please expand on this line, isn't it either Capital or Operations? | This was formerly known as Capital under \$10,000. It is a line item established to purchase minor or small capital that isn't PSAB defined, i.e. chairs, desks, etc., and is not typically within our Asset Management Plan. |
| Deputy Mayor Elmslie | CAO | 29 | What is the line Municipal Taxes? | This is the tax portion paid for the municipal parking lots in the Lindsay downtown area only. |
| Councillor Dunn | CAO | 29 | Equipment Rental Please expand on this line Livestock Evaluation Claims Please expand on this line Transfer to Reserves Which Reserves and why out of the CAO Budget? | Equipment Rental is photocopy - multi use machines in the CAO Office, Clerks Office, Realty Services, POA, and MLEO. The expense is for payments made to the applicants for livestock killed by wolves, etc., under the Livestock, Poultry Act and Protection of Honey Bee Act. Once evaluated the City submits a claim to the Province to cover the payment to the applicant. Livestock Claims estimate of \$110,000 offset by revenues (provincial funding) net budget impact is nil. \$600,000 for land sales property development and \$50,000 for contingency reserve for insurance, \$70,000 for election reserve and \$8,750 for contingency reserve for agriculture lease revenue. Total of \$728,750. Difference being because \$210,000 expended for 2018 election. |
| Deputy Mayor Elmslie | CAO | 30 | Is the 95,000 under Contracted Services offset in the Clerks Dept.? | No this is not offset in the Clerk's Dept. Contracted services represents the expenditures for the FCM Grant - Healthy Environment Plan. Offset with a 75% grant from FCM. |
| Councillor Dunn Councillor Richardson | CAO | 30 | Contracted Services What services and why the big jump Interfunctional Adjustments Please expand on this line. Contracted Services | Interfunctional adjustments are building administrative charges - corporate service charges for Social Services, Human Service, and Paramedics. These charges are made between departments to increase provincial grants. |
| Councillor Dunn | CAO | 24/31/32 | Please provide business case for Supervisor Records Management and Municipal Law Enforcement Officer | The Records Management and Archival Services Supervisor will support functions to enhance and relieve the broader arts/culture and heritage portfolios. Preliminary discussions confirm that the library and other organizations support this resource. The main function of this position will be to: <ul style="list-style-type: none"> - manage and oversee the City's records centre and staff - lead the City's archival program, including paper records and artifacts - coordinate and support public library archival/records program - support/partner with museums, and other not-for-profit groups, in protecting and managing collections and historical records - City's paper and electronic records lead/liaison to departments - promote and preserve corporate and local government history <p>An additional Municipal Law Enforcement Officer (MLEO) is being requested for 2019. The Officer compliment was reduced by one in 2017, while enforcement hours had been expanded in prior years to include evenings and weekends. The number of cases are increasing annually, and the complexity of enforcement matters are also increasing. MLEO's are now enforcing approximately 70 by-laws. Through annual monitoring of activity, we estimate that one officer can manage between 200 and 250 cases within the established timelines/service levels. In 2015, there were 1756 cases. This number has grown to more than 2300 cases in 2017 and 2018. This position is required to maintain the established service levels given the volumes of activity.</p> |
| Councillor Dunn | CAO | 32 | Contracted Services in By-law Enforcement. What are the services and why the big jump? | The major driver of the increase in this budget is for snowplowing. The budget is being increased to align with actual expenditures. |
| Councillor Dunn Councillor Richardson | Community Services | 41 | Professional Fees Please expand on why the large increase in Professional Fees. General Contracted Services Why are there such big swings in services | Both of these costs are provided as pressures on page 36 as increases within the Community Services budget. This is a direct result of new facilities or old facilities budgets being located within this portfolio. Mainly, 322 Kent Street, 12 Peel Street and 68 Lindsay St N. Professional Fees increases include items such as the Special Projects budget while Contracted Services includes Janitorial/Cleaning Costs, Alarm Monitoring, General Contracted Costs, etc. Budgets also reflect the required increases to external contracts associated with Professional Fees and Generals Contract Costs as a result of inflation. There is no swing in level of service provision. |
| Deputy Mayor Elmslie | Community Services | 41 | Aren't Fuel Costs going down? | Very little fuel budgets have increased. See PW response to P129 for comment on equipment fuel costs. North Parks Water budget has increased to include a new budgetary need for the Fenelon Falls Splash Pad (\$18,750). Balance of the increase represents the new budgets for 12 Peel St (\$38,000) and 68 Lindsay St N (\$37,500) fuel and utility needs. |

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| Deputy Mayor Elmslie | Community Services | 41 | Are increases in Contracted Services real or are they offset elsewhere? | Most costs are associated with other decreases in the budget. For example some of the reduction in the Building Maintenance budget on the same page covers some of this increase as budget lines are being more properly assigned to various lines with the transition to JDE. Other increases are due to items listed above such as new and old facilities now being budgeted for in Community Services. |
| Deputy Mayor Elmslie | Community Services | 42 | Why is land and Building rental up by 465,000 | This budget increase specifically represents the cost to rent 322 Kent St and 12 Peel St as those budgets were never found in Community Services previously. There is an equal reduction in the PW budget and Human Services budget in these amounts. |
| Councillor Dunn | Community Services | 42 | Land and Building Rentals - please provide more details Transfer to reserves - which reserves and why? | See above for the Land and Building Rentals question (related to the rent of 322 Kent St and 12 Peel St.). Transfer to Reserves is \$20,000 decreased because 2019 will see a smaller Forest Harvest. Therefore revenues generated are less and transfer to Reserves will be \$20,000 instead of \$40,000. |
| Councillor Dunn | Community Services | 43 | Contracted Services Please provide details. Why the difference from page 41 | The difference is because while the \$822,000 increase on page 43 is included in the costs under Contracted Services on page 41, so to are other Contracted Costs on the other pages (specifically page 44 and 47). The majority is explained in the 322 Kent St, 12 Peel St, 68 Lindsay St and Special Projects budget as explained in other answers and page 36 of the budget book. |
| Deputy Mayor Elmslie Councillor Richardson | Community Services | 43 | Why are Contracted Services up by 822,000 | This increase is due to the change from budgeting for Community Services Special Projects in the Parks, Recreation & Culture area to the Community Services Administration. So there is a \$678,000 decrease in the Parks, Recreation & Culture budget that offsets this increase. The \$150,000 increase is explained on page 36 and related to the increase in Special Projects for office re-locations. |
| Councillor Dunn Councillor Richardson | Community Services | 44 | Contracted Services Please provide details Rents and Insurance Expenses Please provide details. | Both answers are provided in questions # 29, 31-33. All are based on 322 Kent St, 12 Peel St, 68 Lindsay St facilities now being budgeted within Community Services and specifically Building and Property. Budget also includes required funds for inflationary increases to external Professional and Contracted Fees. Rents and Insurance increases as a specific result of 322 Kent St and 12 Peel St facilities. |
| Deputy Mayor Elmslie | Community Services | 44 | Materials, Contracted Services, Rents and Insurance Expenses are up by 860,000, can you please explain? | See above answer and answer to question # 29, 31-33. |
| Councillor Dunn | Community Services | 47 | Other revenues Why the big drop? Contracted Services Why the big drop? Transfer to Agencies Please provide details | Other revenues drop of \$100,000 due to the annual VRTC Trails Maintenance Budget project not being funded in 2019 via the Trails and Forest Reserve. The Contracted Services Drop due to these funds now being budgeted for in the Community Services Administration area (so not a real decrease in budget and has an offset increase in that budget). Transfers to Agencies Budget increase due to transition from budgeting Operating Funds for Volunteer Management Committees in the Transfer to Other Boards line rather than General Maintenance Line. |
| Councillor Dunn | Corporate Services | 59 | Capital out of Operations Please provide Details | The budget is \$1,000 and is for provision for new office furniture as/when needed |
| Councillor Richardson | Corporate Services | 60 | Professional Fees | The total budget for professional services is \$519,150. Approximately \$300,000 of this budget resides in Human Resources and includes \$125,000 for legal services, \$125,000 for consulting services, and \$55,000 for disability claim management. Approximately \$90,000 of the budget resides in Information Technology for services associated with maintaining JDE the City's enterprise software and cybersecurity. The other main contributor to this budget is \$80,000 for audit services. The remaining budgets are less significant and include items such as the printing and mailing of tax and utility bills. |
| Councillor Dunn | Corporate Services | 62 | Material Supplies and Services Please explain sudden growth | There are three main drivers for the increases in this category. Postage, printing and office supplies account is increasing \$64,050. This is primarily a provision for technology related costs associated with new staff included in the budget. The Advertising budget is increasing \$107,000. This increase is required to support a Branding Strategy (\$80,000) and mobile signs (\$27,000). The mobile sign budget of \$27,000 is no longer required and can be removed from the 2019 budget. The final driver is a \$24,400 increase in Operating Materials and Supplies. This increase is for tourism direction signs. |
| Councillor Dunn | Development Services | 68 | Please provide business case and job description for Heritage Position Has this position been vetted through Arts Council because I'm not sure it's what they we're asking for | The new Heritage position is an additional resource in the City's economic development program. The Arts Council is aware and has expressed support of the proposed position. Once the position is approved a formal job description will be created. As an overview: Heritage position is being created to separate statutory heritage conservation responsibilities from the Arts Culture and Heritage (ACH) portfolio. The statutory responsibilities are time sensitive and dictated by provincial legislation which is currently detracting from the time available to work on tourism and economic development work in the cultural sector. The ACH position will retain both the arts and museum sector development work. Separating these portfolios will enhance economic development programming and ensure the statutory heritage conservation responsibilities are met. This position will: maintain the CKL Heritage register; act as the liaison and support for Municipal Heritage Committee, local not-for-profit historical society(s) and heritage district groups and Arts/Culture/Heritage programs and projects; and promote local heritage, culture and history preservation. |

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| Mayor | Development Services | 68 | Consolidated zoning by-law \$100,000, we had this in last years budget and I think the year before? Please advise where this money went if not spent and if we are putting in for this year, will it get done for sure? | The Planning Department has budgeted \$100,000 in the 2019 budget for the consolidation of the Zoning Bylaws and we sent out the Request for Proposal at the end of 2018 for this work and plan to start this work in March of 2019. This will be a 2 year project. The \$100,000 has been budgeted for a number of years and not completed and this money that was not spent each year would have been included in the year end surplus. |
| Councillor Dunn | Development Services | 69 | Are there three new positions being proposed? | There are three new positions being proposed in the Development Services Department including the (1) Heritage Position, (2) GIS Specialist and (3) Part 8 Sewage Inspection Program Administrative Assistant. The organizational chart accurately indicates 2 Administrative Assistant positions in the Building Division. 1 of those 2 positions is existing to serve the building division generally, and the proposed 2nd AA position is within that same division, but specifically to support the Part 8 Sewage Inspection Program. This position is fully funded through permit fees and charges. |
| Deputy Mayor Elmslie Councillor Richardson | Development Services | 73 | Professional fees are increased by170,00 why? | \$150,000 of this increase is from Planning and \$20,000 is from Economic Development. Plannings increase is for \$100,000 for Growth Management Study and \$50,000 for legal fees. |
| Councillor Dunn Councillor Richardson | Development Services | 73 | Capital out of Operations Please provide details Professional Fees Please provide details, two consecutive large increases Please provide an explanation of the Contracted Services budget. | Our 2017 budget was \$465,000 which included \$100,000 in legal fees and \$365,000 in consulting fees. The actual expenditures were \$140,163 as the Planning Department was unable to initiate the Zoning Bylaw Amendment and Growth Management strategy update due to workload issues and changes in Provincial Policy. We budgeted \$317,000 in 2018 and we spent \$210,988 in 2018 as we were unable to start the Zoning Bylaw Update. In 2019 we have budgeted \$467,000 which includes consulting fees of \$300,000 for Growth Management Strategy Update (\$100,000), Zoning Bylaw Consolidation (\$100,000), Aggregate Policies and Secondary Plan policies as part of the LPAT proceedings (\$100,000). \$150,000 has been budgeted for legal services for the Secondary Plans and Aggregate appeals. The remaining \$17,000 are miscellaneous contracting services for photocopiers. |
| Councillor Dunn | Engineering | 84 | Transfer to Reserves Which reserve and why? | The amount of \$82,000 is to cash flow and stabilization of the tax levy impact in respect to cyclical required studies. This flat lines of cost of the studies over several years and limits potential spikes in the engineering and corporate assets' operating budget. The breakdown is attached as Appendix A |
| Councillor Dunn | Emergency Services | 92 | Transfer to reserve Which reserve and why? | Fire Service transfer to reserve is \$1,100,000 for the fire fleet asset management program. This transfer to reserves is being adjusted, as directed by Council during capital budget deliberations. |

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| Mayor Letham Councillor Richardson | Human Services | 109 | Provincial grants \$475,320 increase? From where and does this include tentative OMPF funding that is not confirmed yet? | This does not include OMPF. Provincial Grants in the Human Services budget span almost all program areas, including Children's Services, Housing & Homelessness, Ontario Works and Victoria Manor. The increase of \$475,320 is the net result of all changes - including an increase of grants in Children's Services of almost \$1.6M, an increase of \$200,000 in Ontario Works, a decrease in grants in Housing of \$953,000, an increase of \$335,000 for Victoria Manor and a number of smaller variances. |
| Councillor Yeo Councillor Dunn | Public Works | 124 | What is the justification for hiring a FTE in fleet for trucks and coaches besides adding a few Sunday runs? Do we not have 8 techs already? | In 2019 there will be additional demands on the Fleet Division due the increase in hours of Transit Services and increased equipment. It is expected that ~65% of the new Coach and Truck Technician) C&T's time will be spent working on buses. When not working on buses, this new position will take on a portion of our currently contracted work. Fleet has budgeted for a reduction in contracted services for 2019 in the amount of \$20,000 as a result of the new C&T position. The remainder of this position is being funded through Gas Tax. If this position is not hired, the Fleet Division would be forced to contract out additional services which would result in a net increase to the proposed operational budget by ~\$40,000. Currently there are 8 Coach and Truck Technicians. Approximately 1.5 FTE are dedicated to busses which have the highest maintenance requirements of all City Fleet. This request mirrors transit needs outlined in the Lindsay Transit Master plan for 2019. Further this request has been discussed and referenced by the Transit Advisory board in the May 10, 2018 as indicated in the resolution in part below: "The Customer Service Working Group of the Transit Advisory Board Resolves that: The Transit Advisory Board supports the 2019 recommendations outlined in the Lindsay Transit Master Plan; The Transit Advisory Board supports the increase in service hours to provide Sunday service in 2019; That a Coach and Truck technician be hired due to increased workload in 2019 and beyond..." |
| Deputy Mayor Elmslie Mayor Letham | Public Works | 126 | General Contracted Services increased by 1,114,523, why the large increase? Contracted services increase? | The figure in General Contracted Services covers all tax base divisions within Public Works. The most significant factors that contribute to the proposed increase are as follows: Roads - Lindsay Roads Depot Building Repair; Roads - several Culvert replacements for complex failed culverts under 1.2 metres; Waste Management - Changes to the Co-Gen contract management whereby Waste budgets for the full amount and Water and Wastewater reimburses per Council direction. This figure is offset by the increase in revenue found in Waste Management Other Recoveries on page 125; Waste Management - Eldon ECA - leachate system - transportation and treatment of leachate; Roads - Contract price increases Dust control (calcium chloride); Fleet - increase contract vehicle maintenance due to an increase in parts costs (transportation and tariffs); Roads Winter Control - increase to Contracted costs for Roads and |
| Deputy Mayor Elmslie | | 83 91 129 | Aren't Fuel Costs going down? | In 2017, the city spent \$1,260,400.70 on fuel. The budget amount for 2017 was \$750,000. In 2018 the city spent \$1,398,002.23, a 9.9% increase from 2017. In 2019 we have proposed a budget of \$1,325,000. In 2017 the average price for unleaded was \$.936. In 2018 the average price for unleaded was \$1.038, an increase of 10.8%. As pointed out, fuel prices have come down since the fall of 2018. There are several factors affecting price in the market at the moment (Brexit, supply surplus, etc.). However, the market is expected to recover for the summer driving season with average prices approaching that of 2018. The original departmental ask for 2019 based on the trend in fuel mid-2018 was \$1,450,000. This initial request was adjusted in the final proposed budget to reflect and align with actuals for 2018. Based on the above information, at this time, Staff do not recommend changing the proposed budget amount. |
| Deputy Mayor Elmslie | Public Works | 128 | Materials and Rents show a decrease, why? | Materials and Rents show a decrease resulting from transfer of the budget for the 12 Peel Street lease and building and grounds maintenance from Public Works Administration to Building and Property in Community Services (on P 9 of the proposed budget). |
| Mayor Letham Councillor Richardson | Public Works | 131 | Contracted services again and winter control salaries, wages and benefits increase by \$313,711 (13.8%) ? How does the budget look presently with current conditions? Are we over/under budget? | Increases to contracted services in Winter Control are specific to Roads and Sidewalk contracts as approved in the last term of Council. Salaries, wages and benefits have increased due to the reorganization of the department. This includes changes such as the elimination of the Winter Operations Room, changes from seasonal to full time staff who are then available for year round maintenance. Implementation of full time routine patrol to meet MMS and crew leads were added with reductions in seasonal staff complement as ensored by previous Council. Operating budgets run by the calendar year and staff are still finalizing the 2018 data. For the 2018/2019 season, weather patterns in late 2018 brought snow in November and significant thaw/freeze patterns with freezing rain events in January. The cost for freezing rain events can be significantly higher due to changes in material applications and the duration of events etc. We can comment that we have a significant increase in the number of events in 2019 thus far. In January alone we had an average 8 events in the first week of January 2019 where there was an average of 11 for the entire month of January in 2018. |
| Councillor Dunn | Public Works | 131 | Please point me to the page that deals with sidewalk "Bay" repairs Please point me to the page that deals with gutter repairs | Page 131 Roads Operation section contains budget for labour, material and contract expenses. This is where costs for repairs to sidewalks (including bay replacement) and gutter repairs would be charged. |

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| Mayor Letham | Public Works | 133 | Contracted services increase? | <p>There are a few explanations for the increase in contracted services in Waste Management. The global market has seen a swing in commodity pricing for recycling material. Historically we received revenue for the sale of the material, but due to a fluctuating price market and contract processing fee changes the revenue is now an expense with a net change of \$357,000. As per the Eldon Landfill ECA this site now has a leachate collection system and contracts are required to transport the leachate for treatment. An increase to the Waste collection contract is due to CPI and contract negotiations for pricing for the remaining 2 years of the contract. Also included in this contract total is the operations and maintenance costs for the Lindsay Landfill flare and generator which are then offset in other recoveries as noted the response to Deputy Mayor Elmslie above.</p> |
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Appendix A

| Study | Required Timeframe (years) | Est Cost | Cost per year |
|-------------------|----------------------------------|--------------|--------------------|
| Bridge Appraisal | 2 | \$ 80,000.00 | \$40,000.00 |
| Roads Needs Study | 5 | \$125,000.00 | \$25,000.00 |
| Asset Management | 4 | \$ 60,000.00 | \$15,000.00 |
| DC Study* | 5 | \$ 10,000.00 | \$ 2,000.00 |
| | | | <u>\$82,000.00</u> |

* cost of DC Study is \$100,000, but only 10% is funded via general tax levy