

Council Questions from November 14, 2020 Capital Budget Meeting

Item	Subject	Page	Councillor	Question	Capital Project ID	Department	Staff Response
1	Roads	11-25	Ashmore	Gravel Re-surfacing/Rural Reconstruction - are these in line with the 5 year roads plan?		Engineering	The proposed 2021 Gravel Resurfacing Program is based on the Gravel Resurfacing Plan adopted by Council on September 15, 2020.
2	Angeline St. Sidewalk	30	Letham	Why is this considered a priority over those on the deferred list?	983210801	Engineering	The Angeline St. sidewalk is 80% DC-funded, whereas the other proposed (now deferred) sidewalk projects were 100% capital reserve-funded. There has been residential growth in this area with approximately 100 to 150 new residential units being proposed. The capital program is typically used for replacement of existing sidewalks, however due to the high demand of residential expansion this project is priority over the deferred sidewalk replacements.
3	Landfill Siteworks	34	Ashmore	Is there any financial relief to the City ?		Public Works	The Manager of Corporate Assets and Public Works Staff will continue to monitor any potential grant opportunities for supporting Waste.
4	Bike Stands	37	Seymour - Fagan	Can these funds be reallocated to another project or are they dedicated to bike racks? i.e. bus shelters	994210101	Public Works	The purchase of bike stands was identified in the ICIP Grant and cannot be reallocated.
5	Transit Stops	37	Elmslie	Bus Shelters & transit terminals - should these be funded through the gas tax?	994210102	Public Works	These are funded from the ICIP Grant for 2021 which provides relief on the Gas Tax and Tax Base.
6	Fleet	38	Letham	Provide more detail on what is being replaced and why	994210201 - 994210215	Public Works	Provided as supplemental information.
7	Fleet Ice Machine	38	Seymour - Fagan	Arenas are closed - do we need this now?	994210209	Community Services	Arenas will re-open in September of 2021 when the City would take possession of this equipment, so it is required to meet service levels for the beginning of the 2021 season. Even with the closure of the Ops CC a new unit is required as the Ops CC ice resurfacer will be used at the outdoor Logie Park skating oval.
8	IT Hardware	40	Ashmore	Are we replacing more frequently? Should we be considering extending the life cycle of hardware?	928210101 - 928210104	Corporate Services	Hardware is replaced in line with the IT strategy and Information Systems Management Directive. Generally: <ul style="list-style-type: none"> • Servers – 7 years • Data Communications equipment (eg. switches, routers, firewalls, wireless access points, etc.) – 10 years • Power Backup equipment (eg. UPSs) – 10 years • Laptops - 5 years • Thin Clients – 10 years • Monitors - 7 years
9	Mariposa Fire Hall	42	Letham	This is a new building. Why wasn't this included in the original budget?	932210101	Fire Services	The installation of airmation systems was a multi year project to install particulate exhaust systems in all fire stations. This is the last year of this project.

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10	Heavy Duty Pick Up	43	Letham	Replacement heavy truck, explain the cost avoidance of \$325,000	932210202	Fire Services	The purchase of a heavy duty pick up truck is the suitable fleet type for the work required to be done such as carrying ice water equipment, wildland firefighting. The heavy duty pick up truck this project is for is replacing a rescue truck which would have required a budget of \$525,000.
11	Ambulance	46	Elmslie	Are ambulances funded 50% through the province?	938210201	Paramedics Services	The Province actually funds 50% of the amortization of capital items rather than funding the upfront cost of capital purchases.
12	Demolitions	49	Yeo	There are three properties listed to be demolished at a cost to the City. Why are we not selling as is?	953210101 - 953210103	CAO	Demolition of facilities: 1. Victoria Road Hall. The City has looked into selling as is and there is currently no interest. 2. Kirkfield Nurse Practitioner Building. There is no intent to sell this property. The building itself is surplus to City needs and in structural disrepair. The property has an easement making sale not feasible. Intent to have property remain as a greenspace in downtown Kirkfield. 3. Laxton-Digby-Longford Roads Depot. No interest expressed in sale as is. Environmental concerns with property due to previous uses that make clean-up of site mandatory for sale.
13	Nurse Practitioner	49	Seymour - Fagan	Clarify how nurse practitioner is funded? City paid? Private?	953210102	Human Services	<u>Operating</u> costs are funded by the Ministry of Health directly to the VON with the City also paying a portion (under the agreement when the 2 NP positions were secured in early 2000s).
14	Door Reserve	57	Elmslie	Provide more info.		Human Services	DOOR - Developing Opportunities for Ontario Renters. This was Provincial one time funding received about 10 years ago for rental housing. The reserve was created to specifically support housing allowances in 80% new units so that tenants with low income could afford. An amount continues to be drawn from reserve each year to maintain the affordability level.
15	Council Economic Dev. Reserve	58	Seymour - Fagan	Provide more info.		Development Services	In 2010, Council directed that the surplus of actual revenue over expenditures for the year be placed into the Council Contingency Reserve dedicated to Corporate economic development priorities with a focus on water quality, food and the environment.
16	68 Lindsay	62	Seymour - Fagan	Furniture budget is over by \$130K. Why was the project over budget and is this project now complete?	953190202	Human Services	This project is complete. No additional funds are being requested.
17	Culvert	64	Ashmore	County Rd. 36/Emily Creek Culvert - why is the costing on this so high? Are there alternate options?	983200201	Engineering	This is a deferred project from the approved 2020 capital program. It is for the replacement of a large culvert structure greater than 3 m in size
18	Omeme Fire Hall	69	Ashmore	Entrance work - why investing when the plan is to replace?	932200103	Fire Services	There is no plan to replace this station within the next 10 year period. This project is to continue on with maintenance that is required on the current facility.

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19	Bobcaygeon Arena Parking Lot	73	Elmslie	Was this not deferred during the 2020 budget process?	950200304	Community Services	Project was approved in 2020 Capital Budget Program - Project 950200304) contingent on matching funds (\$50,000) from the Bobcaygeon Agricultural Society. It was deferred until 2021 as part of the City proposal to deal with the Pandemic. Project to proceed in 2021 under those same parameters.
20	Coronation Hall Building	80	Ashmore	Building Envelope Project - Is there potential for damage to the existing structure?		Community Services	Staff are confident that deferring the project until 2022 can be managed.
21	Victoria Manor	40/47	Elmslie	Wanderguard system is listed under IT Projects for \$ 25 000 (page 40) and under Victoria Manor for \$ 15 000 (page 47) are these duplicates?		Corporate Services/Human Services	Although these projects are the same, the hardware cost of \$15,000 will be charged the Victoria Manor capital and the IT infrastructure cost of \$25,000 to run the wanderguard system will be charged to IT
22	Speed Limit Signs		Dunn	This was deferred from 2020. Would now expect to see both 2020 & 2021 in the 2021 budget but it does not appear to be in the book. Please provide more info.		Engineering	Approved in the 2020 capital budget as a 3 year multi-year project. Project was delayed due to COVID. Phase 1 to commence in 2021. Phase 2 & 3 will be budgeted in 2022 and 2023
23	Fenelon Falls Bridge		Elmslie	Status on the bridge in Fenelon Falls?		Engineering	Design was delayed due to widening consideration during the second crossing EA process. Design now underway
24	Colborne St. Fenelon		Elmslie	Looking to discuss on December 1st. (DU)		Engineering	Design complete, can proceed if approved. Recommended via the Economic Recovery Task Force. Staff support this recommendation. Please see 2021 Capital Decision Unit, Item #1

Supplemental Information - 2021 Capital Fleet Listing

Project number	Name	Fleet Reserve	ICIP Grant	DC Reserve	Total Budget	Details
994210101	Bike Stands		\$10,000		\$10,000	This project will involve putting bike stands on up to 7 buses or at bus stops. This will aid in keeping bikes outside of the bus and assist riders in active transportation initiatives. Transit master plan outlines need for bike stands and racks to encourage ridership and active transit options.
994210102	Bus Shelters		\$40,300	\$24,700	\$65,000	This project will involve the installation of 3 new bus shelters. These shelters will be placed along the new fourth route that has been approved for 2022. Transit master plan outlines need for transit shelters to encourage ridership and public transit options.
994210103	Transit Terminal		\$72,375	\$52,625	\$125,000	This project involves the design and installation of a new transit hub in the new commercial development on Colborne St W. Master plan outlines need to encourage ridership and protection.
994210201	1 Chipper	\$60,000			\$60,000	This project is for the replacement of Chipper C10. This Chipper is 15 years old with over 1700 hours of operation and is in poor condition. Aligns with the Non-Emergency Fleet Services Directive
994210202	1 Bus		\$200,000		\$200,000	This project is for the replacement of bus E16. E16 is a conventional bus utilized by Lindsay Transit. This bus is 9 years old with over 300,000km and in very poor condition. The Fleet Directive indicates 10 years for replacement, however, this buses condition necessitates an earlier replacement based on very poor
994210203	Grader Rehabilitation	\$75,000			\$75,000	This project involves rehabilitation of 4 different systems on G01 to help it to reach its 25-year lifecycle goal. G01 is a 19-year-old grader in need of a fuel and hydraulic systems rehab. G01 also requires work done on the "circle" and wheel ends.
994210204	2 Tractors	\$50,000 \$60,000			\$80,000	This project involves the replacement of H34 and H35. H34 is a 15-year-old New Holland Tractor with attachments that is in poor condition. Replacement cost of \$50,000. H35 is a 15-year-old John Deere tractor in very poor condition. Replacement cost \$30,000. Both projects align with the Non-Emergency
994210205	3 Medium Duty Trucks	\$90,000 \$90,000 \$90,000			\$270,000	This project involves the replacement of I15, I16 and ZT3. I15 is a 13-year-old Ford that is in poor condition with over 300,000 Km. I16 is a 12-year-old Dodge with over 270,000km and in poor condition. ZT3 is a 25-year-old Ford in very poor condition with 160,000km. All three projects align with the Non-
994210206	1 Loader	\$200,000			\$200,000	This project is to replace L20. L20 is a 2006 loader located in Fenelon township depot that has over 6700 hours and in very poor condition. Project aligns with the Non-Emergency Fleet Services Directive.
994210207	3 Cars	\$83,000			\$83,000	This project is to replace M21, M22 and M23. M21 is a 2009 dodge that has 189,000km and in poor condition. M22 is a 2009 dodge that has 195,000km and in poor condition. M23 is a 2009 dodge that has 180,000km and in poor condition. All three projects align with the Non-Emergency Fleet Services Directive
994210208	7 Pick-Up Trucks	\$40,000 \$66,000 \$40,000 \$40,000 \$40,000 \$40,000 \$66,000			\$372,000	This project is to replace 7 pick-up trucks and one mid-size cross over. PD6 is a 2009 dodge with 234,00km and in fair condition. PD9 is a 2010 Jeep with 167,000km in poor condition. PF1 is a 2010 dodge with 198,000km in poor condition. PF2 is a 2010 dodge with 330,000km and in very poor condition. PF3 is a 2010 dodge with 289,000 km and in very poor condition. PF4 is a 2010 dodge with 261,000km and in very poor condition. PF5 is a 2010 dodge with 211,000km in poor condition. PL8 is a winter patrol truck that currently has 168,000km. It is expected that PL8 will have over 275,000 km-300,000km by the time it is replaced as this unit travels over 125,000 km in the winter patrol season. All projects align with the Non-Emergency Fleet Services Directive.
994210209	1 Ice Machine	\$110,000			\$110,000	This project is to replace Ice Machine R19. R19 is a 2009 Olympia with 4000 hours. Project aligns with the Non-Emergency Fleet Services Directive.
994210210	1 Single Axle Plow	\$270,000			\$270,000	This project is to replace S44. S44 is a 2008 International with over 6900 hours and is in poor condition. Project aligns with the Non-Emergency Fleet Services Directive
994210211	4 Tandem Axle Plows	\$325,000 \$325,000 \$325,000 \$325,000			\$1,300,000	This project is to replace T63, T64, T65 and T66. T63 is a 2009 International with 8900 hours and in poor condition. T64 is a 2009 International with 7300 hours and in poor condition. T65 is a 2009 International with 7880 hours and in poor condition. T66 is a 2009 International with 7600 hours and in poor condition. All projects align with the Non-Emergency Fleet Services Directive

Project number	Name	Fleet Reserve	ICIP Grant	DC Reserve	Total Budget	Details
994210212	3 Vans	\$80,000 \$50,000 \$35,000			\$165,000	This project is to replace V34, V39 and V43. V34 is a 2006 Ford WWW Van that has 149,000Km and in very poor condition. V39 is a 2009 Dodge van utilized by the Courier that has suffered catastrophic failure and is out of service. V43 is a 2011 dodge with 167,000km in fair condition. All projects align with the Non-Emergency Fleet Services Directive.
994210213	1 Sidewalk Machine	\$175,000			\$175,000	This project is to replace X06. X06 is a 2002 Trackless unit with 5800 hours and is in very poor condition. Project aligns with the Non-Emergency Fleet Services Directive
994210214	3 Trailers	\$10,000 \$10,000 \$10,000			\$30,000	This project is to replace two trailers, F18 and F64, and to add 1 trailer to Fenelon Roads depot for servicing culverts and transporting equipment. F18 is a 1999 homemade trailer in poor condition. F64 is a 2000 homemade trailer in poor condition. All projects align with the Non-Emergency Fleet Services Directive.
994210215	1 ATV	\$15,000			\$15,000	This project is to replace PR1. PR1 is a 2000 ATV that is utilized for trail maintenance throughout the City. This unit is in very poor condition. Project aligns with the Non-Emergency Fleet Services Directive.