

**City of Kawartha Lakes
2022 Budget Decision Units - Capital**

Requested by	Council Meeting Date	Project	Details	Department Responsible	Staff Notes
Already Complete or Underway. No further action required.					
Councillor Dunn, Councillor Yeo	Aug 10 2021	Cross Walk at Victoria Avenue and Lori Boulevard	CR2021-372-That staff review the section of road that connects the trail at Victoria Avenue to Lori Boulevard, with the view of installing a signed and marked crosswalk on Victoria Avenue; That staff review the crosswalk on Eglington Avenue, at the Rail Trail, and William Street North with a review of signage; That staff review the option of installing gates or bollards at either end of the path between Victoria Avenue North and Lori Boulevard; That staff review the option of installing gates or bollards at either end of the rail trail between Victoria Avenue North and William Street North to restrict vehicle traffic; and That staff report back to Council by the end of Q4, 2021.	Engineering	A cost of \$10,000 has been allocated based on the sign and traffic markings and barriers at these locations . Funds are included in the 2022 Capital budget.
Councillor Veale, Councillor Yeo	Aug 10 2021	Courtyard Walls-50 Victoria Avenue North	CR2021-366-That the demolition of the courtyard walls be approved: That components of the wall be retained for historical recognition; and That staff be directed to present a recommendation regarding the amending of the designating by-law for the property by the end of Q1, 2022	Community Services	The RFP for the East Wall demolition will close in November, 2021. It will incorporate historical recognition. Economic Development will amend the designating by-law per Council direction.
Councillor Dunn, Councillor Yeo	Mar 24 2021	Fire Department Equipment	CR 2021-190 -That Council, in conjunction with Staff and any outside professional help, look at the equipment the Fire Department is currently using and how we can go forward with a more affordable option while maintaining the level of service.	Fire Services	The cost of fire vehicles have increased over time and past budgets requests have not adequately reflected these increases. The Fire Service is currently working with a consulting firm that is completing a Fire Service Modernization Review that includes a review of fire fleet and costs. Completion of this review is anticipated by Q2, 2022.

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Requested by	Council Meeting Date	Project	Details	Department Responsible	Staff Notes
Projects Already Included in the 2022 Capital Budget. No Further Action Required.					
Deputy Mayor O'Reilly, Councillor Dunn	June 15 2021	Sidewalks - Commerce Place	CR2021-311 -That the extension of existing sidewalk on Commerce Road to Commerce Place be included as a decision unit for the 2022 Capital Budget	Engineering	This item is currently included in the 2022 Capital budget 9832208 Sidewalks program
Councillor Ashmore	Oct 19 2021	Road Reconstruction	Tracey's Hill Road, from Sturgeon Road to Centreline Road	Engineering	This section is already included in the capital budget under program 9832205 Rural resurfacing

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Requested by	Council Meeting Date	Project	Details	Department Responsible	Staff Notes
Projects Proposed for Inclusion in the 2023 Capital Budget					
Councillor Ashmore	Oct 19 2021	Road Reconstruction	Pigeon Lake Road-from Colony Road to Highway 36	Engineering	The section of CKL 17 from Colony road to #1448 CKL 17 has already been completed. The section of CKL 17 from #1448 CKL 17 to McGinnis road is within the deferrals section of the 2022 capital budget under the program 9832204 Urban/ Arterial resurfacing. The balance of the section of CKL 17 from McGinnis road to CKL 36 is \$1,870,000
Councillor Ashmore	June 15 2021	Omeme Splash Pad	That staff review the servicing feasibility, including financing and capital costs, for a Splash Pad in Omeme and report back to Council with options by the end of the year	Community Services	Staff will be bringing forward a report in Q1 2022 for Council consideration and if supported will be included in the 2023 Capital Budget for deliberation.
Councillor Veale	Oct 19 2021	Pump Park in Little Britain	Establishment of a "pump park" at the Little Britain Community Park	Community Services	Staff will be bringing forward a report in Q1 2022 for Council consideration and if supported will be included in the 2023 Budget for deliberation.
Council	April 20 2021	Ops Arena and Community Centre	That Council direct staff to utilize the funds remaining in Project PR1903 - 950190301 (Ops Arena and Community Centre Design - with approximately \$130,000 remaining) to have a design prepared for the re-purposing of the Ops Community Centre as a dry-floor multi recreational space for the purpose of allowing a Capital Budget request to be prepared for inclusion in the 2022 Capital Budget if the concept is approved for implementation by Council when the report is brought back later in 2021.	Community Services	Due to the Pandemic, and other pressing items this report has been delayed. Staff will be bringing forward a report in Q1 2022 for Council consideration and if supported will be included in the 2023 Capital Budget for deliberation.
Councillor Yeo	Oct 19 2021	Ward Park Community Centre	That design work for the Community Centre, at Ward Park, be updated to today's pricing and standards for the purpose of being included in the budget for 2023; That the design for the Community Centre include an outdoor skating pad the same size as the former indoor pad at Ward Park.	Community Services	As per the resolution, this project will be included in the 2023 Capital budget for deliberation.

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Requested by	Council Meeting Date	Project	Details	Department Responsible	Staff Notes
Proposed Project not under the jurisdiction of Kawartha Lakes					
Councillor Veale	Oct 19 2021	Right Turning Lane	Location -At Simcoe Street and River Street, in Seagrave	Engineering	This location is within the jurisdiction of Durham Region. Staff will correspond with Durham Region to determine project feasibility.

**City of Kawartha Lakes
2022 Budget Decision Units - Capital**

Item #	Requestor	Category	Capital Project	Tax Levy Funding		Debenture	Staff Comments
				Estimated Cost	\$ %		
1	Councillor Dunn, Councillor Elmslie	Traffic Signals and Street Lights	Crosswalk at St Joseph Street and Angeline Street North	125,000	125,000	0.10%	Council Resolution CR2021-374 requires Staff to report back by end of Q4 2021 with feasibility. A warrant review has not been completed at this time. This location is not identified in our transportation master plan. It is a site specific location that would require a warrant and design review Staff would request an extension to the Q4 2021 to Q2 2022 for a warrant review.
2	Councillor Veale	Traffic Signals and Street Lights	Crosswalk in Little Britain on Eldon Road by Dr. George Hall Public School	125,000	125,000	0.10%	This location is not identified in our transportation master plan. It is a site specific location that would require a warrant and design review
3	Councillor Veale	Traffic Signals and Street Lights	Crosswalk in Manilla at intersection of Simcoe Street and Edward Street	125,000	125,000	0.10%	This location is not identified in our transportation master plan. It is a site specific location that would require a warrant and design review
4	Deputy Mayor O'Reilly, Councillor Dunn	Traffic Signals and Street Lights	Cross Walk at Chadwin Drive and Angeline Street North	125,000	125,000	0.10%	Council Resolution CR2021-737 requires Staff to report back by end of Q4 2021 with feasibility. A warrant review has not been completed at this time. This location is not identified in our transportation master plan. It is a site specific location that would require a warrant and design review Staff would request an extension to the Q4 2021 to Q2 2022 for a warrant review.
5	Councillor Elmslie	Gravel Resurfacing	Moorings Drive, entire road	49,000	49,000	0.04%	Moorings Drive from Fells Point road to the south assumed end is identified in 2023 in the gravel 10 year plan

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				Estimated Cost	\$ %		
6	Councillor Ashmore	Life Cycle Extension	Clearview Drive	30,000	30,000 0.02%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
7	Councillor Veale	Road Reconstruction	All roads in ENG2021-014 - Low Volume Gravel Roads. Including Farms Road	6,647,780	6,647,780 5.38%		Estimated cost is the full cost. This could be phased in over a 4 year period.
8	Councillor Ashmore	Rural Resurfacing	Hawke Drive (entire road) and Grassy Road, from Hawke Drive to Emily Park Road	329,500	329,500 0.27%		Both Hawke and Grassy are identified in the 5 year plan in 2022, However due to condition priorities of other road sections they were deferred to 2023 capital in the Rural resurfacing program
9	Councillor Ashmore	Rural Resurfacing	Cedar Glen Road, from Highway 36 to Cedar Glen	105,000	105,000 0.08%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
10	Councillor Ashmore	Rural Resurfacing	Indian Trail, Pleasant Point (entire road)	74,360	74,360 0.06%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
11	Councillor Ashmore	Rural Resurfacing	McGregor Drive, Bobcaygeon - finish from 2019 lifecycle extension	95,500	95,500 0.08%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
12	Councillor Ashmore	Rural Resurfacing	Centerline Road, from Sunnywood Road to Kings Wharf Road	157,000	157,000 0.13%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
13	Councillor Ashmore	Rural Resurfacing	Charlore Park Drive- the entire loop	264,000	264,000 0.21%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
14	Councillor Ashmore	Rural Resurfacing	Clifford Drive	121,000	121,000 0.10%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe

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				Estimated Cost	\$ %			
15	Councillor Ashmore	Rural Resurfacing	St. Luke's Road, from Sturgeon Road to St. Luke's Parish Hall	65,000	65,000	0.05%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
16	Councillor Ashmore	Rural Resurfacing	Heights Road from south of Crosswind Road to 1/2 km from Mount Horeb Road	95,000	95,000	0.08%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
17	Councillor Ashmore	Rural Resurfacing	Perdue Road, in its entirety	139,000	139,000	0.11%		This is a gravel road section and has not been identified in the 5 year roads plan
18	Councillor Ashmore, Councillor Yeo	Rural Resurfacing	Lakeview Estates Road Reconstruction	341,230	341,230	0.28%		Resolution CR2021-375. Staff to report back by end of Q4 2021 with options. Lakeview Estates is the name of a existing assumed subdivision located off of the east end of Kings Wharf road on the west shore of Pigeon lake in the former Twp. Of Emily . It is comprised of 5 separate road sections. Staff reviewed the request for reconstruction and feel resurfacing is a better financial alternative with nominal ditching and culvert replacement. Cost is being provided per road section . Kings Wharf road (CKL 17 to Lakeshore Dr.) \$49,500, George Dr. (Kings Wharf road to Crosby Dr.) \$88,000, Crosby Dr. (Kings Wharf road to Lakeshore Dr.) \$89,650, Parkside Dr. (Crosby to Lakeshore Dr.) \$19,580 , Lakeshore Dr. (Kings Wharf road to Crosby Dr.) \$94,500 for a total of \$341,230. This road is identified in the 2016 roads needs study for improvement in a 6-10 timeframe.
19	Councillor Elmslie	Rural Resurfacing	Chambers Road from Mark Road to Highway 35	277,200	277,200	0.22%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe

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2022 Budget Decision Units - Capital**

Item #	Requestor	Category	Capital Project	Tax Levy Funding		Debenture	Staff Comments	
				Estimated Cost	\$ %			
20	Councillor Elmslie	Rural Resurfacing	Kelly's Bay from County Road 30 to the end of Kelly's Bay	160,000	160,000	0.13%		Kellys Bay road is identified in the 5 year plan in 2022 however, due to condition priorities of other road sections it were deferred to 2023 capital in the Rural resurfacing program
21	Councillor Richardson	Rural Resurfacing	Sandaraska Road	181,500	181,500	0.15%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
22	Councillor Richardson	Rural Resurfacing	Cedarview Drive, Omemee	108,000	108,000	0.09%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
23	Councillor Richardson	Rural Resurfacing	Cadillac Boulevard, Omemee	151,000	151,000	0.12%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
24	Councillor Richardson	Rural Resurfacing	Cottingham Road, Omemee	151,000	151,000	0.12%		Cottingham road identified in the 5 year plan in 2022, However due to condition priorities of other road sections it were deferred to 2023 capital in the Rural resurfacing program
25	Councillor Seymour-Fagan	Rural Resurfacing	11th Concession-From Pinery Road to County Road 121	308,000	308,000	0.25%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
26	Councillor Seymour-Fagan	Rural Resurfacing	Shuttleworth Road - From County Road 24 to , and including, Wildflower Road	308,000	308,000	0.25%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
27	Councillor Seymour-Fagan	Rural Resurfacing	Everett Road - From Highway 35 to Duncombe Drive	93,000	93,000	0.08%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
28	Councillor Veale	Rural Resurfacing	Location - from White Rock Road to Simcoe Street	151,000	151,000	0.12%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe

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Item #	Requestor	Category	Capital Project	Tax Levy Funding		Debenture	Staff Comments	
				Estimated Cost	\$ %			
29	Councillor Veale	Rural Resurfacing	Location - from Highway 7 to Quaker Road	304,000	304,000	0.25%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
30	Councillor Yeo	Rural Resurfacing	Centennial Park Road	670,000	670,000	0.54%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
31	Councillor Yeo	Rural Resurfacing	Omega Road	294,000	294,000	0.24%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
32	Councillor Yeo	Rural Resurfacing	Crawford Road	162,000	162,000	0.13%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
33	Councillor Yeo	Rural Resurfacing	Fish Hawk Road	300,000	300,000	0.24%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
34	Councillor Yeo	Rural Resurfacing	Otter Road (Long Point)	176,000	176,000	0.14%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
35	Councillor Yeo	Rural Resurfacing	North Bay Drive	396,000	396,000	0.32%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
36	Deputy Mayor O'Reilly	Rural Resurfacing	Sandbar Road, South of Cottage Road to Sandbar Park	94,000	94,000	0.08%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
37	Deputy Mayor O'Reilly	Rural Resurfacing	Golden Mile Road, from Highway7, east 1/2 Kilometer	96,000	96,000	0.08%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe

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2022 Budget Decision Units - Capital**

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				Estimated Cost	\$ %		
38	Deputy Mayor O'Reilly	Rural Resurfacing	Shelley Ann Drive (entire road)	58,500	58,500 0.05%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
39	Deputy Mayor O'Reilly	Rural Resurfacing	Bridle Road (entire road)	400,000	400,000 0.32%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
40	Councillor Ashmore	Sidewalk	Sidewalk rehab - Queen Street (see line below)	28,000	28,000 0.02%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
41	Councillor Ashmore	Urban/Arterial Reconstruction	Queen Street, from King Street to Mary Street, Omemee	50,000	50,000 0.04%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
42	Councillor Ashmore	Urban/Arterial Resurfacing	Pigeon Lake Road-from Colony Road to Highway 36	1,870,000	1,870,000 1.51%		The section of CKL 17 from Colony road to #1448 CKL 17 has already been completed. The section of CKL 17 from #1448 CKL 17 to McGinnis road is within the deferrals section of the 2022 capital budget under the program 9832204 Urban/ Arterial resurfacing. The balance of the section of CKL 17 from McGinnis road to CKL 36 is \$1,870,000. CKL 17 has been identified in the 5 year plan however due to other priorities it has been deferred .
43	Councillor Elmslie	Urban/Arterial Resurfacing	West Street South, from Lindsay Street to Wychwood	125,000	125,000 0.10%		Estimated cost assumes resurfacing. Reconstruction would require design and an EA as a phase 1, with construction occurring as phase 2. This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe

**City of Kawartha Lakes
2022 Budget Decision Units - Capital**

Item #	Requestor	Category	Capital Project	Tax Levy Funding		Debenture	Staff Comments
				Estimated Cost	\$ %		
44	Councillor Elmslie	Urban/Arterial Resurfacing	Queen Street, from Colborne to the end of Queen Street	65,000	65,000 0.05%		Estimated cost assumes resurfacing. Reconstruction would require design and an EA as a phase 1, with construction occurring as phase 2. This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe
45	Councillor Richardson	Urban/Arterial Resurfacing	Palmer Avenue, Bethany	90,000	90,000 0.07%		Estimated cost included the section of Palmer that is currently gravel. This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe.
46	Councillor Richardson	Urban/Arterial Resurfacing	Wilson Street , Bethany	68,000	68,000 0.06%		Estimated cost does not include Gore Street, which is at the end of Wilson. To include Gore Street an additional \$15K is required. This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe.
47	Councillor Richardson	Urban/Arterial Resurfacing	George Street, Bethany	30,000	30,000 0.02%		This section is not identified in the current 5 year plan, it is identified within the 2016 roads needs study for improvement in a 6-10 timeframe

**City of Kawartha Lakes
2022 Budget Decision Units - Capital**

Item #	Requestor	Category	Capital Project	Tax Levy Funding		Debenture	Staff Comments
				Estimated Cost	\$ %		
48	Councillor Ashmore	Urban/Rural Reconstruction	Omeme Downtown Revitalization	1,000,000	1,000,000 0.81%		The Connecting Link Grant Application has been submitted. Total project cost is estimated at \$4M with the City's contribution estimated at \$1M. This section of King St is identified in the City's 5 year road plan
49	Mayor Letham	Building and Property	Summit Wellness Centre	10,000,000		10,000,000	Proposed redevelopment of the former Coboconk Train Station to the Summit Wellness Centre. Estimated cost of redevelopment approximately \$10M. Council previously committed future funding up to \$1.5M. The facility would be operated by the Coboconk and Norland Chamber of Commerce through a partnership agreement with the City. The Chamber is continuing to fundraise, and grant funding from upper levels of government is being pursued. Should council wish to finance this development, staff recommend that a special debenture be issued for this project, not exceeding \$10M, and that the City proceed with construction of the facility, in partnership with the Chamber.
50	Councillor Veale	Water	Water Source Village of Woodville	TBD			This is a test/monitoring well and is not suitable for source water. In order to expand the drinking water system, an EA would be required along with the completion of the Growth Management Plan to determine the service area.
2022 Capital Decision Units Total				27,178,570	17,178,570 13.90%	10,000,000	

**City of Kawartha Lakes
2022 Budget Decision Units - Operating**

Requested by	Council Meeting Date	Project	Details	Department Responsible	Staff Notes
Councillor Elmslie and Councillor Veale	June 29 2021	Ross Memorial Hospital	CR2021-334 -That the request for financial support from the Ross Memorial Hospital be included as a decision unit for the 2022 Budget Deliberations	CAO	<p>The Foundation is leading a \$15M Capital Fundraising Campaign to fund three urgent priority projects (requested at June 29, 2021 Council meeting, request details attached). Traditionally, municipalities have funded 10% to over 50% of major hospital capital fundraising projects in Ontario; CKL funded \$7M (40% of total capital fundraising campaign) in 2002 for last major RMH capital expansion. The foundation is requesting a municipal contribution for this capital fundraising campaign of \$7.5M.</p> <p>Should Council wish to fund all or a portion of this request:</p> <ul style="list-style-type: none"> - could provide one-time funding, from reserve(s). There is currently up to \$1M for one-time immediate funding through a combination of pandemic funding (\$400K) and General Contingency reserve (\$600K) - could establish a multi-year tax levy to fund (commencing in 2022 and/or a decision unit for future council commencing in 2023)
Council-Richardson	Oct 19 2021	Digital Speed Signs	That these signs be considering in rural communities, as part of a traffic calming program.	Engineering	The cost for purchasing and installing digital speed signs that make drivers aware of their speed would be a cost of \$3,000 per sign.
Lindsay Business Improvement Agency	Oct 26 2021	Community Department Development Fund (CPDF)	Additional \$10,000 requested for additional Beautification costs due to reconstruction	Community Services	If Council wishes to proceed with this item, a \$10,000 increase would be required to the 2022 CPDF program.

**City of Kawartha Lakes
2022 Budget Decision Units - Special Projects**

Requested by	Council Meeting Date	Project	Details	Department Responsible	Staff Notes
Council	June 15 2021	Drainage Work on Long Beach Road	That the cost and design for the drainage work on Long Beach Road, estimated at \$20,000.00, be brought forward as a decision unit for consideration in the 2022 capital budgeting process	Engineering	If Council opts to proceed with this project, \$20,000 will need to be added to the 2022 Special Projects budget.