

**City of Kawartha Lakes  
Council 2019 Budget Requests**

Identifier	Requestor	Project Description	Staff Comments
01	Councillor Elmslie	An Electronic Sign for the Fenelon Falls Arena.	Not a priority for the City nor in the Asset Management Plan. No other such signs exist and other locations would be priority from a staff standpoint. If pursued location of the sign would be a question. Council has previously denied staff request to install electronic signs at other City properties/facilities.
02	Councillor Elmslie	Sidewalks on the east side of Lindsay St. from Eliot to Veterans Way	Design is scheduled to start in 2018. Land acquisition will be required and the extent will be determined by design. Construction will not be ready for 2019.
03	Councillor Elmslie	A crosswalk on Lindsay St. at one of 3 identified locations, as per the Fenelon Falls Corridor Study.	Design is scheduled to start in 2018
04	Councillor Elmslie	Complete rebuild of Colborne St, including sidewalks and street furniture from Bond St. to Water St., a continuation of the engineering project of 2018	Design is scheduled to start in 2018. Land acquisition will be required and the extent will be determined by design. Construction will not be ready for 2019.
05	Councillor Elmslie	The rebuild of Whytchwood from the elementary school to Ellice St., as per a 2018 Engineering Study.	Design will be done this year. This section is identified in the first phase and can be constructed in 2019, subject to Council approval.
06	Councillor Elmslie	Repaving on Queen St. Fenelon Falls.	This project will be impacted by the gas expansion in 2018 and 2019, therefore any work should be coordinated after gas work is done. Currently outside 5 year plan, but within the 6-10 year need.

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07	Councillor Elmslie	Repaving Prince's St. Fenelon Falls.	This project will be impacted by the gas expansion in 2018 and 2019, therefore any work should be coordinated after gas work is done. Currently outside 5 year plan, but within the 6-10 year need.
08	Councillor Strangway	Hard top the remainder of the Mark Road due to the high volumes of traffic going to the Fenelon landfill site.	The Fenelon Landfill site has approx. 7 years of life left. There is a current study to elevate future use of this site. Road resurfacing should align with recommendations of landfill study.
09	Councillor Junkin	Resurface Verulam Dr.-from Rd. 8 to south end	This section of road is outside the 5 year plan, but within the 6-10 year need
10	Councillor Strangway	Install a cross culvert at Omega and Otter in order to take the water directly to Balsam Lake rather than flooding out the residents to the south of that intersection.	Item is currently being reviewed by the Councillor, PW and KRCA. This change would impact drainage into a environmentally sensitive area. May trigger a larger drainage assessment. Unsure if the culvert would even be permitted. Recommend the work not be budgeted for until scope of work and approvals required can be determined.
11	Councillor Elmslie	Rebuild of Munchy Hut at Garnet Graham as per 2018 Capital Budget and updated Engineering Study.	Staff are working with architect to develop the detailed design, which was budgeted for in 2018. This is a high level cost estimate. Partial funds from 2018 project budget will be available to do minor refreshing of the facility. Balance to be requested in 2019 budget, as well as contribution of community funds. No Council resolution required to include in 2019 budget request.

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12	Councillor Elmslie	Rebuild and renovation of roadways in the Fenelon Cemetery, as well as the continuation of renovations to stone stairs and retaining walls from the 2018 budget.	Cemetery Road work is part of a larger Cemetery project. Funding was received in 2018 and it is an annual project. As well there was some additional funding for work as this in City Cemeteries in 2018. So some work will take place and other work will be part of the 2019 and annual request. No Council resolution required to include in 2019 budget request.
13	Councillor Elmslie	Renovation to the entranceway at Maryboro Lodge, a continuation of a 2018 project.	Included in the 2020 staff draft Capital Budget document. Department received funding to do design and prepare contract documents in 2018. The plan is to proceed to construction in the year after design is approved and contract documents are completed. The Estimate provided for construction is preliminary and will be updated from the completed contract documents. No Council resolution required to include in 2019 budget request.
14	Councillor Elmslie and Strangway	Accessibility doors on the washrooms in the Community Centre at the Fenelon Arena Complex	Should be noted that there are accessible washrooms that service the facility located in the arena lobby so the facility meets code and provides fully accessible washrooms. Staff are however already including this project in the 2019 Division Capital Budget request. No Council resolution required to include in 2019 budget request.

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15	Councillor Strangway	An accessibility audit on all major City buildings.	Staff have already included a budget to begin an annual program in the 2019 Capital Budget request. 2019 would be the first year of an annual program to assess all facilities. No Council resolution required to include in 2019 budget request.
16	Councillor O'Reilly	Upgrades to Dormer Park	Project already included in staff draft 2019 Capital Budget submission. Project part of Lindsay Parks Plan. May be pushed back to future year for budget purposes based on available funding. Project could be phased over multiple years. No Council resolution required to include in 2019 budget request.
17	Councillor O'Reilly	Renovations to Elgin Park	Project already included in staff draft 2019 Capital Budget submission. Project part of Lindsay Parks Plan. May be pushed back to future year for budget purposes based on available funding. Project could be phased over multiple years. No Council resolution required to include in 2019 budget request.
18	Councillor Strangway	Lower the daily traffic count on gravel roads to 200 and start a program to start hard topping these roads.	Approx 48km of gravel roads are within an AADT of 200 to 400. Cost of upgrading these roads to a hard top standard is estimated at \$3-4 million. A detailed investigation was conducted in 2013. Please refer to Council report PW2013-015.
19	Councillor Strangway	Increase the budget in order to improve maintenance on tar and chip roads. Many of these road are in very poor condition.	This would require a service level change to be established by Council.

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20	Councillor Strangway	Consider assuming rural roads with LSA's that have had a history of ongoing maintenance.	Not recommended. Council has an approved and adopted Policy on assumption of roads that should be followed for all groups or associations that want to have their roads assumed. Need to have the roads constructed to a municipal standard is essential so the remainder of tax payers do not assume the burden of the improvements.
21	Councillor Strangway	Review fund requirements for KLHCI in light of the on going discussions with RMH and PHC. How will this affect the KLHCI budget and their ability to continue to operate?	The impacts of potential changes to the Ross Memorial Hospital's governance and integration with Peterborough will be reviewed in the development of 2019 operating funding to the KLHCI. The overall funding will also be reviewed in the context of the upcoming (Q3 or Q4 2018) report to Council on Grant Programs for Medical Services.
22	Councillor Stauble and O'Reilly	CAO/Clerk/MLEO - increase MLEO # of staff, training, public awareness, enforcement - to allow for improvement response, service, enforcement, outcomes, reduce unnecessary calls by raising public awareness, will review other recommendations from staff during budget discussions	Regular monitoring and tracking of activities and resources to meet service levels. CAO reviewing 5-year staffing need forecasts with all departments - forecast and annual budget considerations to be forwarded to Council.

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23	Councillor Stauble	Public Works - increase for road maintenance, brushing, ditching, snow removal to address roads previously identified with staff, transit as per Master Plan, will review other recommendations from staff during budget discussions	Adjustments requested for 2019 operational budget will be presented. Specific roads are not identified. Road maintenance and winter maintenance are provided as per Council approved LOS policies and MMS. Enhanced LOS for specific roads would need to be at the direction of Council. Recommendations within the Transit Master Plan will form a part of 2019 budget requests where required.
24	Councillor Stauble	Planning and Development - continue to staff in Planning and Building at levels that allows for timely review and approval of applications, funding for Lake Management Plan implementation, will review other recommendations during budget discussions	Regular monitoring and tracking of activities and resources to meet service levels. CAO reviewing 5-year staffing need forecasts with all departments - forecast and annual budget considerations to be forwarded to Council.
25	Councillor Stauble	Engineering - increase for road construction - rural resurfacing, gravel, to address roads previously identified with staff, will review other recommendations from staff during budget discussions	Regular monitoring and tracking of activities and resources to meet service levels. CAO reviewing 5-year staffing need forecasts with all departments - forecast and annual budget considerations to be forwarded to Council.
26	Councillor Stauble	Community Services- increase for parks outside of Lindsay, arena refurbishments as per discussions at Council, will review other recommendations during budget discussions	This is more a philosophical statement on the support for such projects. Any such projects planned, or discussed and endorsed by Council are included. No Council resolution required to include in 2019 budget request.

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27	Councillor Strangway	Create a program for employees to come forward with ideas to improve municipal services and maintenance levels.	The City has initiated a proactive "employee engagement program" inclusive of an annual survey and engagement meeting(s). This would be the appropriate venue for staff to bring forward ideas for improvement.