Question Number	Source	Department	Budget Book Page Number	Budget Identifier	JDE Identifier	Question	
1	Councillor Dunn	Corporate Services				 Capital Funding Much of the Capital Budget is funded from Capital Reserve. As I understand it, there are four main sources of funding for this reserve: The money borrowed (\$25 million) and currently being tax supported to service the debt. 2) The funds returned to the Capital Reserve from projects in previous years that were over budgeted. 3) The amount contributed by various departments for the annual use of the assets (i.e. each department contributes to the Fleet Reserve to ensure there are sufficient funds to replace the vehicle at the end of its useful life). 4) The tax supported contribution to reserves included in the annual budget Please provide a breakdown on the Capital Reserve based on the four categories above. 	any project overages are funded. In 2018, the complete net transfer of funds out of the Capital Reserve of \$680 3) There are no budgeted amounts in the 2019 propose Capital reserve as a result of asset use. There are con use City fleet vehicles. The contribution included in the reserve is proposed to receive a contribution of \$1.1 mi 4) The 2019 proposed Tax Supported Operating budge majority of the reserve contributions are allocated to the
2	Mayor Letham	Engineering and Corporate Assets	141	RD1905	9831902 9831905	Decision Units Culverts and Road Resurfacing Please provide background information on the decision unit for culverts and rural resurfacing. Why were these projects not included in this years budget and where, if at all, are they in the 5 year roads plan? Please provide all relevant information and prepare a list of	The Otter Rd / Omega Rd culvert is unplanned and was decision units (Verulam Dr, McGregor Dr, Bayview Esta As each decision unit represents a capital project that is not recommend approval of the decision units at this tin Staff does not recommend deferring any of the propose
3	Councillor Dunn Councillor Ashmore	Engineering and Corporate Assets	141	RD1905	9831905	roads, for discussion, that could be deferred in order to accommodate the decision units. Decision Units McGregor Dr (Walmac Shores Road to North end) This was a road that was determined to be in dire need of reconstruction in 2018. Can Staff provide comments on this road for Council discussion and potential inclusion in 2019 budget	the currently-proposed roads have a higher priority. At the August 14th 2018 regular Council meeting the fol by Council. CC2018-16.13.1 Petition - McGregor Drive, Bobcaygeon Patrick Callaghan CR2018-516 Moved By Councillor Dunn Seconded By Councillor Macklem That the petition received from Patrick Callaghan regard the next update of the Roads 5 Year Plan and included Carried As such McGregor Drive was included in the 2019 capit shown in program RD1905 (Rural Resurfacing). Curren Plan. In the fall of 2018 selected locations on McGregor was done through program RD1807 (Lifecycle Extensio

reserve is \$13.3 million. The proposed operating budget for 2019 nillion. The 2019 proposed capital budget requires a draw from n a Capital Reserve balance of apporixmately \$670,000. The

urplus funds are returned back to their original funding source, and eted capital projects funded from the Capital Reserve required a 80,478.

used Tax Supported Operating budget for a contribution to the ontributions to the Fleet Reserve, by the various departments who he proposed 2019 budget is \$3.1 million. In addition, the Fire fleet million, based on the proposed 2019 budget.

get includes contributions to reserves of \$12.1 million. The the Capital reserve (\$6.5m), Fleet reserve (\$3.1m), and the Fire

vas not anticipated for future year budgets. The four resurfacing states Rd, and Gray Rd) are all planned for resurfacing post 2022. t is either unplanned or planned for post 2022 budgets, staff does time.

sed road sections to create room for inclusion of decision units, as

following resolution was passed , based on the petition received

arding McGregor Drive, Bobcaygeon, be received and referred to ed in the 2019 budget for consideration.

pital budget as a decision unit outside of the higher priorities ently McGregor Drive is not within the City's 5-Year Roads Capital gor Drive were patched with asphalt due to poor conditions. This sion).

Question Number	Source	Department	Budget Book Page Number	Budget Identifier	JDE Identifier	Question	
4	Mayor Letham	Community Services	141	PR1901	9501901	Decision Units Garnet Graham Pavilion If the Garnet Graham Pavilion project was included in the budget, when will the work commence and when will it be completed? If it won't be completed for the 2019 summer season, could we wait and include in the 202 budget?	Funding from the 2018 capital project is available to sup not cover the cost to construct the new building, therefo approved in the 2019 or 2020 budget does not make a the current structure and install a new concrete pad in the approval, construction documentation can be distributed 2020 approval, the tender would be released ASAP in the 2020. Both approval timings will likely provide the time r
5	Mayor Letham	Community Services	141	PR1903	9501903	Decision Units Forbert Parking Lot When is the Forbert Parking Lot scheduled for maintenance (if at all)? Could we maintain for another year and include in 2020 budget? From a staff perspective, is there rationale in approving this project in 2019?	
6	Deputy Mayor Elmslie	Community Services	143		950190301	Recreation Facilities Ops Arena and Community Centre Will the Ops Arena and Community Centre capital project include a twin pad? Could a Paramedic Centre be included to make it a hub with multiple uses?	This project does not involve construction of a twin pad service levels and the immediate refurbishment of the e reviewed as a potential site for the Paramedic South Fle requirements.
	Councillor Dunn					The City has arena issues that need to be addressed. Why are we proceeding with this project?	Staff are following direction of Council to provide Arena refurbishment of the Ops Arena and Community Centre CR2017-749 RESOLVED THAT Report Mayor Letham THAT the Manvers, Bobcaygeon, Fenelon Falls, Lindsa operations; THAT the Ops arena facility be scheduled for a complet THAT a new arena complex be explored in the Oakwoo facilities; THAT a new arena complex be explored in the Village of This refurbishment will include new change rooms, new numerous other amenities within the facility. It will mode accessibility, building code and health and safety standa facility which was completed in 2011 at a cost of \$6M (2 some cost to increase the foundation. A full City Arena I these projects into the City's Asset Management Plan w
7	Councillor Ashmore	Engineering and Corporate Assets	144	RD1901		Bridges The design of the Mary Street bridge in Omemee isn't included in the 2019 budget. Was this included in a prior years budget?	The EA and design of the Mary St. Bridge (aka Mill Pon (consultant) has been retained to complete the EA and in mid-February, 2019.

support the construction of the pavilion. The funds from 2018 will efore additional funds are needed. Whether the funds are a difference to the timeline of the project. The plan is to demolish in the Fall of 2019 (this will use the funds from 2018). With a 2019 ted and approved with a start date potentially in Q4, 2019. With a in the new year with construction starting potentially in Q1, e needed to complete the project prior to the summer of 2020.

The challenge is the current foundation of the entrance to the noles and a rough surface. It can be maintained for 2019 with a port provided in 2018 (Nov 13, PRC 2018-008) detailing the cost ce plan for the lot.

ad facility as there is a Council resolution approving status quo e existing Ops Arena and Community Centre. This location was Fleet Centre however it was deemed to not meet their

na facilities at the status quo level and specifically beginning with a tre.

m 2017-002, Arena Capital Plan, be received;

say, and Woodville arena facilities be maintained as required for

lete refurbishment;

ood/Little Britain area, with the goal of combining the two existing

e of Omemee to replace the existing Emily/Omemee complex. ew lobby, new ice pad, accessibility and building code items and odernize and refresh the facility while bringing it to current ndards. The model for this refurbishment is the Ennismore Arena I (2011 dollars) and the Ops CC is a smaller facility which will add ha Implementation Plan based on the above resolution and building in will be presented to Council by the end of Q1, 2019.

ond Bridge # 100018) was approved in a past budget. DM Wills nd design. Staff is planning to have a Public Meeting on the design

Question Number	Source	Department	Budget Book Page Number	Budget Identifier	JDE Identifier	Question	
8	Councillor Dunn	Engineering and Corporate Assets	146	RD1902	983190202 983190203	Culverts Please explain the rational between recommending 983190202 CKL Rd. 45 culvert and 98310203. CKL Rd 8 culvert as in opposed to 9831902 Otter Road / Omega Rd. culvert.	The CKL 45 and CKL 8 culverts were identified by Public by Engineering and so the culverts were prioritized accorresidents, and the Council resolution on the matter is a CR2018-377 Moved By Councillor Strangway Seconded By Councillor Dunn That project item 10, Install a Cross Culvert at Omega included in the draft 2019 Budget for consideration. The Otter Road and Omega Road culvert is being required divert water from their residential area. It is not needed Kawartha Conservation who has stated they are accep has indicated that "Staff are generally of the view that t experienced in this area and it is likely that continued fl previously recommended that the residents retain the s and provide them a plan to make improvements on the included in the budget for consideration as a decision u
	Deputy Mayor Elmslie					Why do we have to spend \$148,000 on appraisals for culverts, why not use the money to replace them if they're failing?	The 2019 installment of this program involves construc
9	Councillor Dunn	Engineering and Corporate Assets	158	RD1907		Lifecycle Management This is an annual program to sustain our roads in good condition. Are there any specific projects identified at this point for how the \$1.2 million will be spent?	Program expenditure is currently allocated based on the within road sections identified as having 6-10 year nee conditions and consultations with Public Works; 57% for double lifts of high float, slurry sealing and micro surface this helps manage and extend the useful life of roads, replacement). It also helps keep the City's roads in good The specific projects will be identified once the winter s
10	Councillor Dunn	Engineering and Corporate Assets	161	RD1909	983190909	Sidewalks Tactile Plate My understanding these are the individual broken pieces of sidewalk. Is the \$10,000.00 included in the budget enough to complete this program? Should we defer some of the replacement expansion and divert those monies into repairs?	Tactile plates are a requirement under the Accessibility sidewalks bays. The budget of \$10,000 should be suffi
11	Deputy Mayor Elmslie	Engineering and Corporate Assets	161	RD1909		Sidewalks Are these capital projects for new sidewalks or replacements of failing sidewalks? If new sidewalks, can we use some of the money to fix existing sidewalks and get rid of orange paint?	All projects in RD1909 relate to replacement of existing
12	Mayor Letham Deputy Mayor Elmslie	Engineering and Corporate Assets	165	RD1911	983191101	Traffic Signals Pedestrian Signals Fenelon Please rationalize the need to design crosswalks? Can we not just construct them ?	The project is for the design of two separate signalized the recommendations of the Fenelon Falls Corridor Stu design as well as coordination with Hydro One for a po and completed over 2019 for proposed 2020 implement acquisition and future improvements along this corridor

ublic Works as having condition issues. This has been confirmed accordingly. The Otter Road culvert was requested by local as follows:

a and Otter, identified in Appendix B to Report CORP2018-010, be

quested by local residents on a private road (Rockway Trail) to ed to maintain the City's road infrastructure. The City has engaged epting to such works (subject to design and permitting) but KRCA at this measure will not fully address the flooding problems of flooding will occur even if the culvert is installed". Staff have e services of a professional to review their local drainage concerns heir road. Based on this and the resolution above, the culvert is n unit.

ruction only; no structure appraisals.

the following percentages: 17.5% for drainage improvements eeds; 25.5% for asphalt repairs and overlays based on spring thaw o for preservation resurfacing applications (such as single and facing) on road sections within an identified 6-10 year need. Doing s, pushing out the timeframe for more costly requirements (e.g. nood condition for a longer period. r season is complete.

lity Act and are required at intersections when we replace existing ifficient.

ng sidewalk, except the first item, which relates to removal only.

ed crosswalks within the 121 corridor in Fenelon Falls based on Study approved by Council. These assets require electrical and civil power source and ESA approval. This design would be developed rentation. It would also be coordinated with required property dor.

Question Number	Source	Department	Budget Book Page Number	Budget Identifier	JDE Identifier	Question	
13	Mayor Letham	Engineering and Corporate Assets	170	RD1914	9831914	Gravel Road Rehabilitation Please provide an up to date list of roads being rehabilitated this year and a tentative work schedule?	The list of roads included in the 2019 gravel rehabilitation represents year 2 of the 3-year program RD1814. A ner rehabilitation needs being less than originally anticipate (Somerville). Core rehabilitation work on 2019-designat 2019. The 3-year program will conclude with rehabilitation (beyond typical 10cm with resurfacing) in coordination v
14	Mayor Letham	Public Works	180	SW1902	997190201	Landfill Facilities Lindsay Ops Landfill Generation System If the Lindsay Ops Landfill Generation System is not working as originally designed, why continue to study it? What is the downside to not continuing with this program?	While the generator continues to provide a net financia benefit could and should be even greater. The primary generator so as to maximize the net financial benefit to be maximized. Moreover, the installation of additional g half of Cell 4/5 will considerably increase the flow of ga
	Deputy Mayor Elmslie					Did the City receive a grant for this project and/or could we use gas tax money to fund this project?	If the study is approved, the consultant procured for the grants and financial incentives that could potentially off. Gas Tax funding received by the City is 100% applied t SW1902 would only create an offsetting need in a road
15	Mayor Letham	Public Works	187	FT1903	994190310	Fleet and Transit Equipment Vacuum Truck Could this service be contracted out at a lower cost?	The city uses the vacuum truck to clean catch basin surexcavation for utility repairs and maintain culverts. Curr Contracted services for vac truck services are ~\$250 pt the 4 hour minimum and there is no emergency (these contracted cost would be \$300,000 - \$350,000 per year annual cost, a City owned and operated vac truck would sees the benefit of immediate response, ability to priorit
	Councillor Ashmore					What is the age of our present fleet and how many vacuum trucks do we have at present ?	The City currently owns one vac truck. The existing unit very poor condition and will be disposed of when the ne required for system maintenance. Within this proposed trailer which has ~16000 hours of use and is in very po
16	Councillor Ashmore	Public Works	187	FT1903	994190305	Fleet and Transit Equipment Pick Up trucks (9), \$395K Are these 1/2 ton or 3/4 ton trucks? What is the reason that all nine trucks require replacement in one year? What is the mileage and condition of the ones we are replacing?	This project received early-start approval at the Decem procurement process. The 9 units being replaced all me minimum of 10 years old or have a minimum of 240,000 are exhibiting significant rust and need of body repair, r Mileage ranges from 265,000 km-459,000 km. Vehicles PA4 poor condition- 265529 km, 1/2 ton PA6 poor condition- 265249 km, 1/2 ton PA8 poor condition- 265249 km, 1/2 ton PA8 poor condition- 297,000 km, 3/4 ton PA9 very poor condition- 319500 km, 1/2 ton PB1 very poor condition- 356461 km, 1/2 ton PJ2 very poor condition- 432,000 km, 3/4 ton PJ3 very poor condition- 459,000 km, 3/4 ton PJ4 very poor condition- 455,000 km, 3/4 ton
17	Councillor Ashmore	Public Works	187	FT1903	994190306	Fleet and Transit Equipment Single Axle Truck Replacement, \$250K What is the current condition and age of this truck ? Is it one of our plow trucks?	S43 is the unit that is scheduled to be replaced. This ur poor condition with 7,900 hours.

ation program is attached as Appendix A. Program RD1914 net reduction in estimated expenditure has resulted from ated, primarily those relating to Heights Road and Boundary Road nated road sections is expected to occur during spring-summer, tative thickening of applicable 2019-designated road sections on with the 2020 gravel resurfacing program.

cial benefit to the City in the form of reduced electricity costs, this iny purpose of the study is to develop a plan for optimization of the to the City. The study is necessary if the generator's potential is to al gas wells in conjunction with the 2019 construction of the north gas (i.e. fuel) to the generator.

the study is expected to seek, on the City's behalf, any available offset the cost of this project. As per historical practice, Federal d to roads capital costs. A reallocation of such funding to program bads program, providing no financial advantage.

sumps, complete hydro excavation for utility locates, support urrent use of the City's vac truck is ~1200-1400 hours per year.) per hour with a 4 hour minimum. Assuming all calls would utilize se assumptions would generate the least overall cost), the ear. In reality the annual contracted costs would be higher. At this buld pay for itself in approximately 3.6 years. The City also then oritize work and no work minimums.

unit is a 2003 Volvo with ~12779 hours of use. The vehicle is in new vehicle is purchased. The City owns one valve trailer that is red budget, staff is proposing to replace the 2003 EHWachs valve poor condition.

ember 11 Council meeting. The units are already within the meet or exceed Fleet Policy thresholds, meaning they are all a 000 km. The condition of this equipment is poor-to-very poor. Units ir, motor and transmission issues, and vehicle safety issues. cles are:

unit is a 14 year-old Plow Truck (exceeded 12-year lifecycle), in

Question Number	Source	Department	Budget Book Page Number	Budget Identifier	JDE Identifier	Question	
18	Councillor Ashmore	Public Works	187	FT1903	994190307	Fleet and Transit Equipment Tandem Axle Replacements (4), \$1,160,000 Please explain the reason why these are being replaced given that we contract out some of this service.	The 2019 budget request for replacement of tandem ax Council meeting as part of the early start request report replacement vehicles for routes performed by internal re trucks align with the Non-Emergency Fleet Council Poli
19	Deputy Mayor Elmslie	Corporate Services	189	IT1901	928190104	Information Technology Systems Disaster Recovery Site,\$150K The project description states that it is required by the new Human Services site. What are we currently using and why can't we continue to use it?	In 2018 the City developed a Disaster Recovery Plan, s identified that the City is vulnerable because we current disaster occur at City Hall. In reviewing potential locatio more cost-effective to install the system in the new Hun
20	Mayor Letham Councillor Richardson	Fire Service	191	FS1901	932190102	Fire Facilities Fire Hall Exhaust Systems Which halls are being done, will this complete all our Fire Stations? If not, how many halls are outstanding and when will they all be completed? Does the new Fire Station in Bethany have this system ?	2019 budget is for Station 4 (Ops), Station 17 (Norland, (Burnt River). There are 3 Stations left to do - Station 7 Of the 3 stations remaining to be completed, 2 are Little build for the combined hall.
21	Mayor Letham Councillor Dunn	Fire Service	191	FS1901	932190104	Fire Facilities Mariposa Fire station Why are we designing the Mariposa Fire Station when we have already built several stations? Can't we use a previous design? Please clarify the rationale for this budget.	There will be some design costs however the build will accurate description for the amount in the budget includ and development of a site plan. A more detailed outline

axle trucks was approved by Council during the Dec 11, 2018 ort. Procurement has already commenced. These trucks are I resources and not impacted by the contract for arterial routes. All olicy and Management Directive.

, specifically related to IT systems. Through this process, it was ently do not have an offsite back up system in place should a tions for a disaster recovery site, it was determined that it was luman Services building then to retrofit another City building.

nd, Station 18 (Kinmount), Station 19 (Coboconk), and Station 20 n 7 (Bethany), Station 10 (Little Britain) and Station 11 (Oakwood). ttle Britain and Oakwood which will be completed with the new

ill be based on the Pontypool and Bethany build design. A more cludes ground works, demolition of existing facility, site preparation ine of cost for this build is attached as Appendix B

Question Number	Source	Department	Budget Book Page Number	Budget Identifier	JDE Identifier	Question	
22	Councillor Ashmore	Fire Service	191	FS1901	932190104	Fire Facilities Mariposa Fire Station Is this project part of the Fire Master plan? What issues do we have presently with the Oakwood Fire Hall and/or the Little Britain Fire Hall? Please break down the components of the \$1,960,000 budget? Will response time be the same for residents south of Little Britain if the Hall is located in between Oakwood and Little Britain?	The Master Fire Plan 2010-2017 included a station local Station 10 Little Britain be budgeted for 2016-2017 for crecommendations of the Master Fire Plan, the Station L Core Service Review for the City of Kawartha Lakes. The considering the following: Public safety, Response times and coverage capabilities, Department risk and needs, Allocating resources based on priority needs, Financial sustainability and value for money. Report FIF Service Station Location Study 10.4.5 FIRE2015-004 RESOLVED THAT Report FIRE2015-004, Core Service THAT Capital Project FS1408 Bethany Fire Station Reptruck station; THAT the Fire Service consolidate the Baddow Fire Stat THAT the Fire Service consolidate the Oakwood Fire Stat CARRIED CR2015-1170 CAO2016-006 June 28, 2016 Peer Review Report 10.4.3 Report CAO2016-006 Core Service Review – Fire Station Location Study Peer CAO Taylor provided a brief background and overview of Fire Services Location Study and staff's recommendation applied a sound approach to station location planning. H Training Inc., a member of the peer review consultant to Council. CR2016-621 RESOLVED THAT Report CAO2016-006, Fire Station I There are numerous issues with the Little Britain statior approx. \$203,716.00. This includes the sewage system capital repair costs for Oakwood are approx. \$172,728. cladding etc. This was reported in the Core Service Review and Little Britain stations. A break down of the costs are included in the item above answer should provide a historical overview and Little Britain stations.
23	Mayor Letham	Fire Service	193	FS1902	932190201	Fire Fleet Ladder truck Please rationalize why this is needed? We have only 1 now and have a mutual aid agreement with Peterborough in case we need a back up, correct? Do we lose certification by not having 2 ladder trucks and do we still meet the standard for the city by only having one?	Rationalization is attached as Appendix C

cation component. Recommendation SL-5 That a replacement for r completion in the summer of 2017. In addition to the n Location Study was assigned by Council in 2015 as part of the The review included an assessment of fire station locations

FIRE2015-004 November 10, 2015 Core Service Review – Fire

ice Review - Fire Service Station Location Study, be received; eplacement proceed in 2016 with a change in scope to a single

Station with the Fenelon Falls and Coboconk Fire Stations; and Station and the Little Britain Fire Station.

Fire Station Location Study Peer Review Report

er Review Report

w of his report noting that the peer review concludes that the City's ations were logical, supportable, meet NFPA standards and g. He introduced Paul Leslie of Emergency Management and t team, who was in attendance to respond to the questions from

n Location – Peer Review Report, be received.

ion. The projected future capital repair costs for Little Britain are em, paving, overhead doors, siding etc. The projected future 8.00 and includes sewage system, overhead doors, windows, Review Station Location Study. Response times in the Little Britain dard.

w and capture the need to replace and consolidate the Oakwood

ove.

Question Number	Source	Department	Budget Book Page Number	Budget Identifier	JDE Identifier	Question	
24	Councillor Richardson Councillor Yeo	Fire Service	195	FS1903	932190304	Fire Equipment SCBA Gear Is the \$500,000 budget a one year expenditure or part of a multi year program? If so, what year are we in for this update plan? How long will this update last until it has to be replaced again, and what happens to the existing SCBA equipment, is it kept as spare, resold or go for scrap? Our yearly amounts for fire apparatus, SCBA, hoses, bunker gear and vents seem to be rising, at what point would an audit of the service be warranted? What is planned for the Norland and Coboconk stations as I don't believe they have received new equipment in a while?	
25	Mayor Letham Councillor Dunn Councillor Ashmore	Paramedic Service	197	PS1901	938190101	Paramedic Facilities South Fleet Center Please provide the business case for this proposed facility? Is there opportunity to consolidate this need with other city service needs (community hub, for example). Does it really cost \$360,000 to design a building and the almost 7 million to build it. We need to disucssion rationale to ensure our residents understand the need for this expenditure. Please explain the background on this request and what are the funds being used for here initially?	The Paramedic Service Master Plan was received by C existing ambulance facilities are not strategically locate logistics and overall operations. The South Fleet Centre located facility of approximately 21,500 square feet, rep David St., 4 Victoria Ave. N., 710 Cameron Road and le will modernize the Paramedic Service and, in future, ac to meet projected growth in demand for the service. It h the City consider relocating its Emergency Operations C expressed an interest in locating the back-up Central A discussions with Fire Service and Public Works conclu- the services is not viable given widely different operation reconfiguration and expansion. It should be noted that the This project is in accordance with the Paramedic Service standard industry practice to estimate design cost as be this case \$290,000 * 1.25 = \$360,000 once rounded do design to command a higher contingency rate (normally completed). As the project is multi-year, any budget suf- construction, thus reducing total project cost pressure,
26	Councillor Ashmore	Paramedic Service	197	PS1901	938190102	Paramedic Facilities Generator How old is this generator and it is possible to repair it rather than replace?	The generator is approximately 36 years old. It runs on system must be started by hand. There have been num staff knows how to do it. The new generator would run maintenance and monitoring contract.
27	Councillor Ashmore	Paramedic Service	199	PS1902	938190201	Paramedic Fleet Ambulance Why does this unit not qualify for a ministry funding grant like the other ambulances ?	The Ministry of Health provides 50% funding for parameters are cost-shared upfront upon acquisition; instead the mambulances and other Paramedic Service capital, whic
28	Deputy Mayor	Paramedic Service	201	PS1903	938190303	Paramedic Equipment Fit Testing Machine Does the Fire Service or Public Works have a fit testing machine that Paramedic Services could share?	Fire Service and Paramedic Service have been sharing calibration at least annually and this takes it out of circu testing every year it is difficult to get it all done using the hundreds of volunteer firefighters). This new machine w someone being paid hourly and the test took 20 minute The new machine completes the same test in 3-5 minute

placement of the entire SCBA inventory. The current SCBA gear in ing to receive a fair trade in value however this has not been

2 tanker truck in service. The Coboconk station is undergoing a on has a 2012 tanker truck in service. Both stations are equipped nent, fire hose etc..

y Council March 2011 and updated July 2016. It concludes that ated, configured and sized, negatively impacting response times, netre will consolidate operations efficiently into one strategically replacing the space currently used across four buildings: 89 St. d leased space on McLaughlin Road in Lindsay. The new facility accommodate added staff, equipment and ambulances required It has been suggested in the Paramedic Service Master Plan that as Centre to the South Fleet Centre. Also, the Province has I Ambulance Communications Centre to this facility. Internal cluded that a consolidated facility across either two or all three of attonal requirements and timelines for planned facility at the South Fleet Centre is proposed as a multi-year project.

vice Master Plan approved by Council. For new facilities, it is being 5% of direct construction cost plus 15-25% contingency, in down. Due to generally greater uncertainty, it is not uncommon for ally 15-25%) than construction (normally 10% assuming design surplus relating to the design is automatically carried forward to e, all else equal.

on diesel and requires the fuel to be added manually and the umerous times it would not start at all and not every member of n on propane and be fully automatic requiring only a preventive

medic operating not capital expenses. Therefore no ambulances ministry funds 50% of the depreciation expenses associated with hich are included in the operation budget.

ng a fit testing machine for many years. The machine requires culation for 4-6 weeks at a time. As we have staff that require the single machine (think all paramedic and fire staff plus e will pay for itself in efficiency. The old machine was run by ites and often had to be repeated once or twice to get the right fit. hutes.

Question Number	Source	Department	Budget Book Page Number	Budget Identifier	JDE Identifier	Question	
29	Councillor Ashmore	Community Services	205	BP1901	953190102	Building and Property Facilities City Hall HVAC Please explain why we are requiring this amount for HVAC repair at City Hall?	This is a 2018-2019 multi-year project approved in 2018 allow for implementation. It will allow for the overhaul to systems was completed in 2016, which indicated that th shortcomings of the original design. Existing major com generally unable to meet requirements for the building, Age of equipment means that parts can be unavailable. of cost from the completed work.
30	Councillor Dunn	Community Services	205	BP1901	953190104 953190105	Building and Property Facilities City Hall Lighting System, Interiors City Hall refurbishment , could these funds be reallocated to support the Coboconk Medical Centre?	Staff would not support deferral or removal of any of the of reasons; lifecycle age, asset condition, health and sa this instance a deferral of part of the project to accomm severely impacting the proposed project. Also, the lighti time and re-coup its costs through a more efficient light addition to the 2019 requested plan.
31	Mayor Letham	Community Services	205	BP1901	953190110	Building and Property Facilities Interiors for 68 Lindsay Street North What does this budget include and why is it separate from the capital build budget?	These capital costs are for specific interior details / finis build / construction project. These finishing's were deve process. Items included here are: security camera syste equipment for meeting room (projector, screens); mask janitorial equipment; software and equipment related to 'portfolio managed space' (there may be space not occu staff - a portion of this budget is to furnish and fit if othe
	Councillor Ashmore					Is this the new Human Services building at the corner of Queen St and Lindsay St in Lindsay? Was the majority of funding from grants and I thought it was already over budget and Council in 2017 approved additional funding to compete the building. Why was this item not accounted for when the extra funds were requested back in 2018 (or early 2018)	Yes, this is 68 Lindsay St. N. project. A portion of the op costs are for specific interior details / finishing's that we construction project. These finishing's were developed a ltems included here are: security camera system for ho meeting room (projector, screens); masking sound syst equipment; software and equipment related to building managed space' (there may be space not occupied by I portion of this budget is to furnish and fit if other departer
32	Mayor Letham	Community Services	205	BP1901	953190111	Building and Property Facilities Design for Bobcaygeon Library If the residents in Bobcaygeon aren't interested in a new library, why are we designing anything?	The Canal Street Building (existing library location) has were to remain in its current location with no expansion facility open to the public for its current purpose. The de as an autonomous board. They have deemed that this is meet the ARUPLO standards for public libraries. As an location to remain in operation at half the size of ARUP expansion and relocation to the East Street building in o

D18. Design and engineering work is complete and these funds will to properly service the building. An assessment of the building t there are significant issues related to age-related condition and omponents are at end of life / about 30 years old. Equipment is g, is unreliable with frequent breakdowns and equipment failures. le. This request is for implementation and is based on an estimate

the proposed capital projects; all these are a priority for a variety safety, public service needs and/or legislative requirements. In modate this request would represent 33% of the budget required, hting portion of this project is one which will pay itself back over hting system. If to proceed in 2019 staff suggest it would be an

hishing's that were never considered as part of the base capital veloped and identified outside of the construction tendering stem for housing and common building areas; audio-visual sking sound system for staff work areas for client confidentiality; to building maintenance and automated systems; and furniture for ccupied by Human Services that could be allocated for other City her department staff are relocated to the building).

overall project funding is from grants, but not the majority. Capital vere never considered as part of the base capital build / d and identified outside of the construction tendering process. housing and common building areas; audio-visual equipment for ystem for staff work areas for client confidentiality; janitorial ng maintenance and automated systems; and furniture for 'portfolio y Human Services that could be allocated for other City staff - a artment staff are relocated to the building).

as significant structural and accessibility issues. Even if the library on, the City would need to spend approximately \$1M to keep the decision to request the proposed relocation is the Library Board's is is the best solution to allow the Bobcaygeon Library Branch to an alternative to spending a significant amount just for the existing JPLO standards, staff recommend the Board's proposed n order to align with ARUPLP standards.

Question Number	Source	Department	Budget Book Page Number	Budget Identifier	JDE Identifier	Question	Answer
33	Councillor Yeo	Community Services	207	BP1902	953190202	What furnishings are included in this project? What is happening to the exisitng furniture at 322 Kent Street W?	The 68 Lindsay St. project is a large new building that will be receiv Provincial Grant. The existing furniture at 322 Kent St W will remain tenants re-locating into that facility. The listing of furniture required a Work Stations 72 \$3,700.00 \$266,400.00 Private Office Furniture 11 \$2,700.00 \$29,700.00 Break Out Spaces - Furniture and Equipment 2 \$6,500.00 \$13,00 Reception Area - Furniture and Equipment 1 \$16,000.00 \$16,000 Interview Rooms - Furniture and Equipment 1 \$16,000.00 \$16,000 First Aid Room - Furniture and Equipment 1 \$1,600.00 \$1,600.00 Meeting Rooms - Furniture 3 \$15,000.00 \$45,000.00 High Density Filing System 480 \$40.00 \$19,200.00 Individual Filing Cabinets 12 \$650.00 \$7,800.00 Lunch Room Furniture and Equipment 1 \$11,000.00 \$11,000.00 Lobby and Mezzanine Area - Furniture 2 \$1,800.00 \$3,600.00 Moving Services 72 \$220.00 \$15,840.00 Subtotal \$435,540.00
	Councillor Ashmore					balance being funded from the Social Services reserve. Is that an appropriate use of that reserve?	Yes, this includes office furniture. Provincial grant funds are coverir reserve. This reserve was established approximately 10 years ago time there was a municipal share of the cost of basic Ontario Work funded effective 2018, so the reserve is no longer required for its of
34	Mayor Letham	Community Services	209	PR1901	950190101		The project addresses more than one playground facility. The Ome \$65,000. However, various other playgrounds across the City will b project will also continue to address the accessibility of playgrounds new surfacing added (wood fibre - \$72,000 and rubber surfacing - \$
35	Councillor Ashmore	Community Services	209	PR1901	950190103		As per the multi-year project table on page 143 of the budget book, year project over 2019-2021 with corresponding expenditures of \$2 This includes design and construction.
36	Councillor Yeo	Community Services	211	PR1902	950190201	Centennial Park Washrooms This is a large budget for the Centennial Park washrooms.	Current washroom facilities do not meet accessibility legislation and the two facilities to meet municipal Facility Accessibility Design Star financial perspective. Detailed design concept is currently being con is not included in the scope of this project. Staff has received quote projects at a rate of \$315-\$390 per square foot.
37	Councillor Dunn	Community Services	213	PR1903	950190304	Please advise why Lindsay Recreation Auk Trail Parking Lot cannot or should not be deferred for one year in favour of the Forbert Pool Parking Lot. Are there other possible	Staff would not support deferral or removal of any of the proposed of reasons; lifecycle age, asset condition, health and safety, public of the decision unit listings relating to Community Services would b budget cycle. If to proceed in 2019 staff suggest it would be an add Recreation Complex Auk Trail Parking this is a currently paved lot v numerous potholes which have resulted in some claims. An even b downspouts from the arena roof lead directly underground of this lo drainage is being severely impacted.

t will be receiving new furniture with 50% being covered by a t W will remain at that location and be used by the new City iture required at 68 Lindsay St is listed below;

00.00 \$13,000.00 0.00 \$16,000.00 0C 00 \$1,600.00 00.0 00 \$11,000.00

ids are covering 50% with the remaining 50% from Social Services 10 years ago to address potential caseload increases as at that Ontario Works benefits. These costs are now 100% provincially quired for its original purpose.

ility. The Omemee Beach Park unit is being replaced to a cost of the City will be improved as well (e.g. swing sets - \$65,000). This of playgrounds across the City and will see various locations have er surfacing - \$150,000).

e budget book, Bobcaygeon Beach Park development is a multienditures of \$2M, \$3M and \$1M, respectively, for a total of \$6M.

legislation and building codes. This project would renovate one of ity Design Standards, to the greatest extent possible from a ently being completed (90% completed to date). The septic system eceived quotes from contractors (local and other) for similar

the proposed capital projects; all these are a priority for a variety safety, public service needs and/or legislative requirements. Most vices would be accounted for and planned in a future Capital build be an addition to the 2019 requested plan. As to the Lindsay ntly paved lot which has significantly degraded. There are ms. An even bigger concern is the drainage for the facility as the ound of this lot and are damaged and crushed to an extent that

Question Number	Source	Department	Budget Book Page Number	Budget Identifier	JDE Identifier	Question	
38	Councillor Yeo	Community Services	213	PR1903	950190307	Recreation Facilities Center Ice Pad Design Why do we need to have designs done? Could design be included in the RFP for the construction?	The pad requires to be engineered with proper engineer the RFP it would still be the same cost, there would be ensures we have all the documentation prepared prior to for the actual construction phase to be completed during potential delays that could negatively impact service lev
39	Mayor Letham	Community Services	213	PR1903	950190330	Recreation Facilities Coboconk Train Station Roof We are looking at a feasibility study to see if some kind of medical center could go here with extensive renovations. Do we need to fix the roof before the feasibility study is complete or can an interim solution be found?	The roof at this facility is in need of replacement. The put through the City's Asset Management Plan. Over the pa and other damage. This project can be deferred yet aga occur. Patching is not recommended as damage will oc needs to be maintained and it houses an operational co
40	Councillor Ashmore	Community Services	217	PR1905	950190501	Cemetery Siteworks Monuments Restoration Does the City utilize the Campbell Monument fund? This fund is available from Campbell Monument in Belleville, ON and provides grants for cemeteries for all types of restorations of monuments. I used them 15 years ago when I looked after a cemetery in north Emily twp.	City staff are aware of this fund and actively apply for th following is the current state of the fund and status of ou money from the Campbell-Craft Warranty Fund. Every t from CMC to ScotiaTrust. There is now over 2.5 million warranty work on existing monuments most typically tipl granite and craftsmanship of the work. At one time this is the residue available for cemetery restoration. Due to the there has not been any money available to assist cemen for the past few years. It is hoped that money will be available

eering stamp. The proposed cost is the cost for such. If done in be no savings. Having the engineering done one year in advance or to going to the construction tender going out and will in fact allow ring the non-ice season the following year. This will eliminate any evels and the beginning of the following season.

project has been identified for need for a number of years past two years staff have patched areas in order to address leaks again but further damage to the building and contents is likely to occur to the facility. Regardless of the feasibility study, the facility community meeting and use space.

this and other external funding sources on an annual basis. The four application for this year: "The restoration fund receives by time the perpetual warranty option is purchased money is sent on in the fund. The dividends from this account are spent on tipping monuments but it also covers any external damage, the is fund generated enough money 1990s to 2010 for repairs with the cost of warranty work and a reduction in interest revenue netery owners i.e. boards or municipalities with restoration funding available in the future."

Question Number	Source	Department	Budget Book Page Number	Budget Identifier	JDE Identifier	Question	
41	Deputy Mayor Elmslie	Clerk's Office	219	SP1901	999190101	Studies and Special Projects Electronic Document and Record Management Could we get a fuller explanation i.e is this current files, financial and legal records, or is this archived material? Why do we have to change from our current practices?	 The City's electronic records includes all current and act as defined in the Municipal Act "record" means informat film, by electronic means or otherwise, and includes doc correspondence, memoranda, plans, maps, drawings, pl Managing electronic documents including email can only Without an EDRMS software it is virtually impossible to r produces per year and requires a multi-year commitmen. The EDRMS project update was approved in the 2016 at the electronic records and emails warrants continued but and to achieve full compliance with the legislation. April 19, 2016 Regular Council RESOLVED THAT Report CLK2016-006, Update on Ele THAT the City Clerk and Manager of Information Techno Electronic Document Records Management System Protection Document Records Management System; THAT the current StoneShare Inc. single source engage the Electronic Records Management System; THAT the Mayor Letham and City Clerk be authorized to Carried The Electronic Document Records Management System the successful completion of goals and priorities of this n Technology initiative within the IT Strategic Plan 2015-202 Additional Legislation: Public Sector and MPP Accountability and Transparency responsibilities for record keeping in municipalities. The consequences for poor paper and electronic information Freedom of Information and Protection of Privacy Act ince • Statutorilly shall retain and preserve the records of thanener. Every head of an institution shall ensure that reasonable control of the institution are developed, documented and record keeping or records retention requirements, rules of apply to the institution are developed, documented and record keeping or records retention requirements, rules of apply to the institution are developed. Offences – "No person shall, alter, conceal or destroy at of denying a right under this Act to access the record or information "Maximum fine for such offences is \$\$,000.00 In the event of a pr

archived records defined in the city's records retention by-law and nation however recorded or stored, whether in printed form, on ocuments, financial statements, minutes, accounts, photographs and films; ("document").

only be accomplished effectively by using a technology solution. to manage the magnitude of electronic document records the city nent of resources.

and has been active over the last few years. The magnitude of budget allocation to complete and maintain the project's mandate

Electronic Document Record Management Program, be received;

nology be authorized to continue the implementation of the trogram using the services of the StoneShare Inc.;

gement be extended to include the city-wide implementation of

ctronic Records Management software be incorporated in future

to execute any required contract to effect this decision.

em (EDRMS) is identified in the Strategic Plan as an enabler for s municipality. It is also included in the Modernize Systems and -2017.

ncy Act, 2014 has a direct impact on the requirements and he passage of Bill 8 sanctioned the use of penalties to impose ion management practices. Relevant sections of the Municipal including the Bill 8 amendments are noted below: of the municipality and its local boards in a secure and accessible

able measures respecting the records in the custody or under the and put into place to preserve the records in accordance with any es or policies, whether established under an Act or otherwise, that

ensuring "reasonable measures" are implemented to preserve

y a record, or cause any other person to do so, with the intention or the information contained in the record. fence is "discovered"

cautions to avoid disclosure of specific information

JDE Identifier 983181401 Z 983181401 Z 983181402 Z 983181403 Z 983181404 R 983181404 R 983181404 R 983181404 R 983181405 T 983181406 D 983181407 B 983181408 D 983181410 D 983181411 N 983181412 N 983181413 N 983181414 N 983181415 C 983181416 C 983181417 C 983181418 C 983181419 C 983181412 R 983181420 F 983181422 F 983181425 E 983181426 E 983181427 E 983181428 F 983181429 F <tr< th=""><th>Zion Rd. Zion Rd. Ranch Rd. (Mariposa) Baundary Rd. (Manvers) Boundary Rd. (Manvers) Boundary Rd. (Manvers) Drum Rd. Telecom Rd. Ballyduff Rd. Manvers/Scugog Tow nline Manvers/Scugog Tow nline May and the station Rd. Eldon Station Rd. Eldon Station Rd. Eldon Station Rd. Eldon Station Rd. Eldon Staton Rd. Hardwood St. Jasper Dr.</th><th>From 400 Metres east of Simcoe Street Fingerboard Rd. Beacroft Rd. Beacroft Rd. Farmstead Rd. 0.3 Km East of Highw ay #115 Micro Rd. Manvers/Scugog Tow nline Wilmont Rd. 1.0 Km East of Highw ay #35 Manvers/Clarington Tow n Line Drum Rd. Mount Joy Road Telecom Rd. 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983181422 + 983181423 R 983181424 R 983181427 E 983181427 E 983181427 E 983181427 E 983181427 E 983181427 E 983181428 E 983181429 A 983181430 B 983181431 E 983181432 G 983181433 C 983181434 R 983181435 R 983181436 N 983181437 N 983181438 R 983181439 H 983181439 H 983181440 J 983181440 J 983181440 J 983181440 K	Heights Rd. Ranch Rd. (Verulam) Ranch Rd. (Verulam) Eldon Station Rd. Eldon Station Rd. Eldon Station Rd. Eldon Station Rd. Autumn Lane (Eldon) Bona Vista Dr. Bona Vista Dr. Cedar Ave. (Bexley) Ridge Dr. (Bexley) Ridge Dr. (Bexley) Maple Ave. (Bexley) Maple Ave. (Bexley) Hardw ood St. Jasper Dr.	K.L. Rd. 36 K.L. Rd. 36 Berry Lane Sandringham Rd. Kirkfield Rd. Creek View Rd. Hartley Rd. Palestine Rd. Otter Rd. (Bexley/Fenelon) Ridge Dr. (Bexley) West End Bona Vista Dr. Cedar Ave. (Bexley) Otter Rd. (Bexley) Otter Rd. (Bexley) School Rd. (Fenelon) 0.3 Km North of School Rd.	North End Berry Lane North End Rockview Rd. Creek View Rd. Hartley Rd. Fenel Rd. North End Ridge Dr. (Bexley) Cedar Ave. (Bexley) Bona Vista Dr. Ridge Dr. (Bexley) Cedar Ave. (Bexley) Maple Ave. (Bexley) Maple Ave. (Bexley) North End 0.3 Km North of School Rd.	2018 2018 2018 2018 2018 2018 2018 2018	2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020	Rehabilitation Rehabilitation Rehabilitation Rehabilitation Rehabilitation Rehabilitation Rehabilitation Rehabilitation Rehabilitation Rehabilitation Rehabilitation	480,556 47,090 6,217 444 70,230 48,639 100,178 16,137 5,590 8,740 5,430 14,298 22,535	(358,362) 2,066 216 0 375 227 488 159 45 125 45 261 102	122,193 49,156 6,432 444 70,604 48,866 100,666 16,296 5,635 8,865 5,475 14,559 22,637
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983181427 E 983181428 E 983181429 A 983181430 E 983181431 C 983181432 C 983181432 C 983181432 C 983181433 C 983181434 R 983181435 R 983181436 N 983181437 N 983181438 H 983181439 H 983181439 H 983181430 H 983181431 I 983181440 J 983181441 I 983181442 F	Eldon Station Rd. Eldon Station Rd. Auturm Lane (Eldon) Bona Vista Dr. Cedar Ave. (Bexley) Cedar Ave. (Bexley) Ridge Dr. (Bexley) Maple Ave. (Bexley) Maple Ave. (Bexley) Hardw ood St. Hardw ood St. Jasper Dr.	Creek View Rd. Hartley Rd. Palestine Rd. Otter Rd. (Bexley/Fenelon) Ridge Dr. (Bexley) West End Bona Vista Dr. Bona Vista Dr. Cedar Ave. (Bexley) Otter Rd. (Bexley/Fenelon) Ridge Dr. (Bexley) School Rd. (Fenelon) 0.3 Km North of School Rd.	Hartley Rd. Fenel Rd. North End Ridge Dr. (Bexley) Cedar Ave. (Bexley) Bona Vista Dr. Ridge Dr. (Bexley) Cedar Ave. (Bexley) Maple Ave. (Bexley) Ridge Dr. (Bexley) North End 0.3 Km North of School Rd.	2018 2018 2018 2018 2018 2018 2018 2018	2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020	Rehabilitation Rehabilitation Rehabilitation Rehabilitation Rehabilitation Rehabilitation Rehabilitation	48,639 100,178 16,137 5,590 8,740 5,430 14,298 22,535	227 488 159 45 125 45 261 102	48,866 100,666 5,635 8,865 5,475 14,559 22,637
983181429 A 983181430 B 983181431 B 983181432 C 983181433 C 983181433 C 983181434 R 983181435 R 983181436 R 983181437 N 983181438 H 983181439 H 983181439 H 983181434 J 983181443 H 983181444 J 983181444 I 983181444 F 983181444 F	Autumn Lane (Edon) Bona Vista Dr. Cedar Ave. (Bexley) Cedar Ave. (Bexley) Ridge Dr. (Bexley) Ridge Dr. (Bexley) Maple Ave. (Bexley) Maple Ave. (Bexley) Hardw ood St. Hardw ood St. Jasper Dr.	Palestine Rd. Otter Rd. (Bexley/Fenelon) Ridge Dr. (Bexley) West End Bona Vista Dr. Bona Vista Dr. Cedar Ave. (Bexley) Otter Rd. (Bexley/Fenelon) Ridge Dr. (Bexley/ School Rd. (Fenelon) 0.3 Km North of School Rd.	Fenel Rd. North End Ridge Dr. (Bexley) Cedar Ave. (Bexley) Bona Vista Dr. Ridge Dr. (Bexley) Cedar Ave. (Bexley) Cedar Ave. (Bexley) Ridge Dr. (Bexley) North End 0.3 Km North of School Rd.	2018 2018 2018 2018 2018 2018 2018 2018	2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020	Rehabilitation Rehabilitation Rehabilitation Rehabilitation Rehabilitation	16,137 5,590 8,740 5,430 14,298 22,535	159 45 125 45 261 102	16,296 5,635 8,865 5,475 14,559 22,637
983181430 983181431 983181432 983181432 983181432 983181433 983181433 983181434 8983181435 8983181435 8983181436 8983181436 8983181436 8983181436 8983181436 8983181436 8983181436 8983181436 8983181436 89831814436 49831814440 49831814441 49831814441 49831814442 4983181442 4983181442 4983181442 4983181442 4983181442 4983181442 4983181442 4983181442 4983181442 4983181442 4983181442 4983181442 4983181442 4983181442 4983181442 4983181442 4983181	Bona Vista Dr. Bona Vista Dr. Cedar Ave. (Bexley) Cedar Ave. (Bexley) Ridge Dr. (Bexley) Ridge Dr. (Bexley) Maple Ave. (Bexley) Maple Ave. (Bexley) Hardw ood St. Hardw ood St. Jasper Dr.	Otter Rd. (Bexley/Fenelon) Ridge Dr. (Bexley) West End Bona Vista Dr. Bona Vista Dr. Cedar Ave. (Bexley) Otter Rd. (Bexley) Otter Rd. (Bexley/Fenelon) Ridge Dr. (Bexley) School Rd. (Fenelon) 0.3 Km North of School Rd.	Ridge Dr. (Bexley) Cedar Ave. (Bexley) Bona Vista Dr. Ridge Dr. (Bexley) Cedar Ave. (Bexley) Maple Ave. (Bexley) Ridge Dr. (Bexley) North End 0.3 Km North of School Rd.	2018 2018 2018 2018 2018 2018 2018	2018-2020 2018-2020 2018-2020 2018-2020 2018-2020 2018-2020	Rehabilitation Rehabilitation Rehabilitation Rehabilitation Rehabilitation	5,590 8,740 5,430 14,298 22,535	45 125 45 261 102	5,635 8,865 5,475 14,559 22,637
983181431 983181432 983181432 983181433 983181433 983181433 983181434 R 983181435 R 983181435 R 983181436 R 983181436 R 983181437 N 983181437 N 983181437 N 983181433 H 983181434 H 983181434 H 983181444 J 983181444 J 983181444 I 9831814442 F	Bona Vista Dr. Cedar Ave. (Bexley) Cedar Ave. (Bexley) Ridge Dr. (Bexley) Ridge Dr. (Bexley) Maple Ave. (Bexley) Maple Ave. (Bexley) Hardw ood St. Hardw ood St. Jasper Dr.	Ridge Dr. (Bexley) West End Bona Vista Dr. Bona Vista Dr. Cedar Ave. (Bexley) Otter Rd. (Bexley) Otter Rd. (Bexley) School Rd. (Fenelon) 0.3 Km North of School Rd.	Cedar Ave. (Bexley) Bona Vista Dr. Ridge Dr. (Bexley) Cedar Ave. (Bexley) Maple Ave. (Bexley) Ridge Dr. (Bexley) North End 0.3 Km North of School Rd.	2018 2018 2018 2018 2018 2018	2018-2020 2018-2020 2018-2020 2018-2020 2018-2020	Rehabilitation Rehabilitation Rehabilitation Rehabilitation	8,740 5,430 14,298 22,535	125 45 261 102	8,865 5,475 14,559 22,637
983181432 C 983181433 C 983181434 R 983181435 R 983181436 N 983181436 N 983181436 N 983181437 N 983181438 H 983181439 H 983181440 J 983181441 Ir 983181442 R 983181442 R	Cedar Ave. (Bexley) Cedar Ave. (Bexley) Ridge Dr. (Bexley) Ridge Dr. (Bexley) Maple Ave. (Bexley) Maple Ave. (Bexley) Hardw ood St. Hardw ood St. Jasper Dr.	West End Bona Vista Dr. Bona Vista Dr. Cedar Ave. (Bexley) Otter Rd. (Bexley/Fenelon) Ridge Dr. (Bexley) School Rd. (Fenelon) 0.3 Km North of School Rd.	Bona Vista Dr. Ridge Dr. (Bexley) Cedar Ave. (Bexley) Maple Ave. (Bexley) Ridge Dr. (Bexley) North End 0.3 Km North of School Rd.	2018 2018 2018 2018 2018 2018	2018-2020 2018-2020 2018-2020 2018-2020	Rehabilitation Rehabilitation Rehabilitation	5,430 14,298 22,535	45 261 102	5,475 14,559 22,637
983181433 C 983181434 R 983181435 R 983181436 M 983181437 M 983181438 H 983181439 H 983181438 H 983181439 H 983181430 J 983181431 H 983181440 J 983181441 I 983181442 R	Cedar Ave. (Bexley) Ridge Dr. (Bexley) Ridge Dr. (Bexley) Maple Ave. (Bexley) Maple Ave. (Bexley) Hardw ood St. Hardw ood St. Jasper Dr.	Bona Vista Dr. Cedar Ave. (Bexley) Otter Rd. (Bexley/Fenelon) Ridge Dr. (Bexley) School Rd. (Fenelon) 0.3 Km North of School Rd.	Ridge Dr. (Bexley) Cedar Ave. (Bexley) Maple Ave. (Bexley) Ridge Dr. (Bexley) North End 0.3 Km North of School Rd.	2018 2018 2018	2018-2020 2018-2020 2018-2020	Rehabilitation Rehabilitation	14,298 22,535	261 102	14,559 22,637
983181435 F 983181436 N 983181437 N 983181437 N 983181438 F 983181439 F 983181443 J 983181440 J 983181441 Ir 983181442 F	Ridge Dr. (Bexley) Maple Ave. (Bexley) Maple Ave. (Bexley) Hardw ood St. Hardw ood St. Jasper Dr.	Cedar Ave. (Bexley) Otter Rd. (Bexley/Fenelon) Ridge Dr. (Bexley) School Rd. (Fenelon) 0.3 Km North of School Rd.	Maple Ave. (Bexley) Ridge Dr. (Bexley) North End 0.3 Km North of School Rd.	2018 2018	2018-2020				
983181436 N 983181437 N 983181437 N 983181438 H 983181439 H 983181443 J 983181440 J 983181441 Ir 983181442 R	Maple Ave. (Bexley) Maple Ave. (Bexley) Hardw ood St. Hardw ood St. Jasper Dr.	Otter Rd. (Bexley/Fenelon) Ridge Dr. (Bexley) School Rd. (Fenelon) 0.3 Km North of School Rd.	Ridge Dr. (Bexley) North End 0.3 Km North of School Rd.	2018		Rehabilitation	74,379	352	74,731
983181437 M 983181438 H 983181439 H 983181440 J 983181441 Ir 983181442 R	Maple Ave. (Bexley) Hardw ood St. Hardw ood St. Jasper Dr.	Ridge Dr. (Bexley) School Rd. (Fenelon) 0.3 Km North of School Rd.	North End 0.3 Km North of School Rd.		0010 2020	Rehabilitation	32,778	182	32,960
983181438 H 983181439 H 983181440 J 983181440 I 983181441 Ir 983181442 R	Hardw ood St. Hardw ood St. Jasper Dr.	School Rd. (Fenelon) 0.3 Km North of School Rd.	0.3 Km North of School Rd.		2018-2020 2018-2020	Rehabilitation	9,828	45	9,873
983181440 J 983181441 Ir 983181442 R	Jasper Dr.		1.2 Km South of Otter Rd.	2018	2018-2020	Rehabilitation	14,681	79	14,761
983181441 lr 983181442 R		Omega Rd.		2018	2018-2020	Rehabilitation	19,500	272	19,773
983181442 R			School Rd. (Fenelon)	2018		Rehabilitation	60,588	817	61,405
	Iris Dr. Romany Ranch Rd.	Killarney Bay Rd. Balsam Grove Rd.	West End West End Turnaround	2018 2018	2018-2020	Rehabilitation Rehabilitation	51,372 69,418	307 761	51,679 70,179
983181443 C	Country Lane (Fenelon)	Glenarm Rd.	Whitetail Rd.	2018		Rehabilitation	76,835	851	77,687
983181444 C	Country Lane (Fenelon)	Whitetail Rd.	Pearn's Rd.	2018		Rehabilitation	29,758	136	29,894
	, (,	K.L. Rd. 121	Davis Lake Road	2018	2018-2020	Rehabilitation	248,490	(210,055)	38,435
	Boundary Rd. (Somerville) Deverell Lane	Davis Lake Road Lake Dalrymple Rd.	West End South End	2018		Rehabilitation Rehabilitation	26,565 4,559	0	26,565 4,559
	Turner Rd. (Dalton)	Monck Rd.	Monck Rd.			Rehabilitation	28,732	697	29,429
983181449 N		Chisholm Trail	1.4 Km East of Chisholm Trail	2018		Rehabilitation	7,207	459	7,666
983181450 N		1.4 Km East of Chisholm Trail	East End	2018		Rehabilitation	6,486	367	6,853
983181451 C 983181452 T	Dorosz Lane Tartan St.	Bexley/Laxton Tow nship Line Bridge St.	South End West End	2018		Rehabilitation Rehabilitation	19,663 6,061	514 37	20,177 6,098
		Bridge St.	West End			Rehabilitation	8,782	55	8,837
	White Rock Rd.	Royal Oak Rd.	Salem Rd.	2019		Rehabilitation	22,420	0	22,420
	White Rock Rd.	Salem Rd.	Cresswell Rd.			Rehabilitation	22,292	0	22,292
	White Rock Rd. White Rock Rd.	Cressw ell Rd. Farmstead Rd.	Farmstead Rd. Highw ay #7	2019		Rehabilitation Rehabilitation	22,549 22,324	0	22,549 22,324
		West End	Janetville Rd			Rehabilitation	14,734	0	14,734
983181459 F	Fleetwood Rd. (Manvers)	1.1 Km East of Janetville Rd.	Chipmunk Rd. (Manvers)	2019	2018-2020	Rehabilitation	3,020	0	3,020
	Fleetwood Rd. (Manvers)	Chipmunk Rd. (Manvers)	Highw ay #35	2019		Rehabilitation	1,185	0	1,185
	Stoney Creek Rd. Tow er Rd. (Ops)	0.4 Km West of Highw ay #35 Mount Horeb Rd.	South End Star Hill Rd.			Rehabilitation Rehabilitation	22,047 32,751	0	22,047 32,751
	Crossw ind Rd.	Post Rd.	Old Mill Rd.			Rehabilitation	32,305	0	32,305
983181464 C	Crossw ind Rd.	Old Mill Rd.	Lilac Rd. (Ops)	2019	2018-2020	Rehabilitation	10,340	0	10,340
	Crosswind Rd.	Lilac Rd. (Ops)	Heights Rd.			Rehabilitation	5,302	0	5,302
	Chamber's Rd. Chamber's Rd.	Fenel Rd. Elm Tree Rd.	1.2 Km East of Fenel Rd. Hall's Rd.	2019		Rehabilitation Rehabilitation	67,193 64,457	1,175 1,487	68,367 65,944
	Chamber's Rd.	Hall's Rd.	Killarney Bay Rd.	2019		Rehabilitation	11,997	367	12,364
983181469 k		Fenel Rd.	Elm Tree Rd.	2019	2018-2020	Rehabilitation	90,127	2,790	92,916
983181470 k		Elm Tree Rd.	Birch Point Rd. (Fenelon)	2019	2018-2020		67,325	1,505	68,830
	Powles Rd. (Fenelon) Powles Rd. (Fenelon)	Cameron Rd. (Fenelon) Country Lane (Fenelon)	Country Lane (Fenelon) Highw ay #35	2019 2019	2018-2020	Rehabilitation Rehabilitation	69,362 70,031	1,358 1,266	70,720
983181472 P	(,	Peniel Rd.	Cambray Rd.	2019		Rehabilitation	141,249	2,129	143,378
983181474 R		Highw ay #35	Cambray Rd.			Rehabilitation	18,843	165	19,008
983181475 R		Cambray Rd.	North End	2019			33,615	294	33,909
983181476 L 983181477 F		Sandringham Rd. Country Lane (Fenelon)	Grasshill Rd. Highw ay #35	2019 2019		Rehabilitation Rehabilitation	593 73,248	0 973	593 74,220
	School Rd. (Fenelon)	Elm Tree Rd.	Omega Rd.			Rehabilitation	73,248	1,395	74,220
	School Rd. (Fenelon)	Omega Rd.	Hardw ood St.		2018-2020		39,399	624	40,023
983181480 V		Cedar Tree Rd. (Verulam)	Bury's Green Rd.			Rehabilitation	141,855	7,176	149,031
983181481 F		Cedar Tree Rd. (Verulam)	Bury's Green Rd.			Rehabilitation Rehabilitation	149,397	7,470	156,867
		Treeview Line Fairbairn Rd.	Cedar Tree Rd. (Verulam) St. Alban's Rd. (Verulam)			Rehabilitation Rehabilitation	143,122 56,835	7,176 2,936	150,298 59,772
983181484 L		Bury's Green Rd.	Somerville 2nd Concession			Rehabilitation	95,000	3,799	98,799
983181485 L	Ledge Hill Rd.	Somerville 2nd Concession	Somerville 3rd Concession	2019	2018-2020	Rehabilitation	93,172	4,019	97,191
983181486 L		Somerville 3rd Concession	Somerville 5th Concession	2019		Rehabilitation	183,216	8,534	191,750
	Pinery Rd. (Somerville) Mockingbird Lane	Burnt River Rd. Deer Lake Rd.	Winchester Dr. South End	2019 2019	2018-2020 2018-2020	Rehabilitation Rehabilitation	364,220 5,161	15,637 367	379,857 5,528
	Nockingbird Lane Laxton South 1/4 Line	Deer Lake Rd. Highw ay #35	Otter Lane (Laxton)	2019		Rehabilitation Rehabilitation	5,161 10,986	367 826	5,528
	Laxton South 1/4 Line	Otter Lane (Laxton)	West End	2019	2018-2020		10,566	642	11,208
983181491 R	Rush Lake Rd.	K.L. Rd. 41 (Bexley/Laxton)	Greenw ood Rd. (Laxton)		2018-2020	Rehabilitation	5,395	220	5,615
	, ,	Rush Lake Rd.	South End	2019		Rehabilitation	6,796	752	7,549
903181493 L	Digby/Laxton Boundary Rd.	Victoria Rd.	Monck Rd.	2019	2018-2020	Rehabilitation Total	35,057 4,599,540	2,514 (479,190)	37,571 4,120,350

Breakdown of Estimated Capital Cost for Consolidated Mariposa Firehall (2019\$)							
Category	Item	Source / Assumption / Explanation	Quantity	Units	Unit Cost	Extended Cost	
Land	Land	1.5 acres of 2.9 acre site required	1.5	Acres	0	0	
	Legal Services	Legal and transaction expenses	1	Each	0	0	
	Demolition	Disposal of former roads depot	1	Each	23,000	23,000	
	Site Preparation	Conversion of site	6,070	m²	11	67,000	
	Landscaping	20% of site is landscaped	1,210	m²	8	10,000	
	Paving	35% of site is paved	2,120	m²	100	212,000	
	Fencing & Gating	Enclosure of 200 ft. x 325 ft. area	320	m	90	29,000	
Construction	Lighting	1 light standard per acre	1	Each	6,000	6,000	
	Building	3-bay capacity	5,500	ft²	225	1,238,000	
	Electricity Service	Connection to existing service	1	Each	10,000	10,000	
	Water & Sewer Service	Well and septic systems	1	Each	45,000	45,000	
	Payable HST	1.76% of non-DC construction cost	1	Each	29,000	29,000	
	Development Charges	Based on total floor area	511	m²	54	28,000	
	Design	5% of construction cost	1	Each	85,000	85,000	
Other	Contract Administration	Absorbed into operating budget	1	Each	0	0	
	Contingency	10% of project cost	1	Each	178,000	178,000	
Total							

At the time of amalgamation in 2001, the Kawartha Lakes Fire Rescue Services had 3 aerial ladder trucks in service and one of these trucks was removed from service shortly after this time.

We are presently down to 1 aerial device as the 1988 aerial device was removed from service due to age and mechanical failure.

Historically the City and former County has always had at least 2 aerial devices in service for several decades and this was based on the following criteria:

Aerial ladder trucks are also ULC Listed Pumps and they carry hose, water and ground ladders in addition to the main aerial component. Aerial Ladders also carry sophisticated rescue equipment, lighting and ventilation equipment.

When people think of fire department aerial ladders they most commonly think of firefighting operations. However there are many other critical tasks that can be accomplished such as rescue (rooftop industrial accidents or medical response) lighting and ventilation.

Aerial ladder devices are required when the portable ground ladders in your community will not reach the upper windows or roofs of buildings.

Given that it takes four to six firefighters to raise and place tall ground ladders, it is a challenge to assign enough people to lay out the attack and supply hose lines and raise long ground ladders at the same time.

Topographical and landscaping oddities may prevent the firefighters from approaching two-story structures, such as townhouses. In addition, Victorian style homes do not provide good access for roof operations. In these situations, an aerial device would be needed to make the necessary rescues and other operations.

Aerial devices are often required in the extinguishment of silo fires. As an example this past fall of 2018 fire crews dealt with a stubborn silo fire in Ops Township that took several days to extinguish. The City's aerial was used at this fire.

In determining the need for the proper number of aerial devices for our operations we have referenced the recommendations in the National Fire Protection Association's Fire Protection Handbook, 20th edition, which recommends the following response patterns See attached TABLE 12.1.1

The aerial device that we have budgeted for is an Elevating Platform device.

The protection features for a Platform device are:

For firefighter safety, an elevating platform is clearly the best choice for aerial devices. By description, the platform provides a more user-friendly work area for fire fighters when in an elevated position. It provides a level of protection not available on ground ladders if fire fighters unexpectedly become enveloped in the products of combustion. It provides a safe working area during rescue operations for both firefighting and technical rescue incidents. In addition, the platform provides space for tools, hose, and other needed equipment.

Finally, the platform is uniquely functional during the rescue of persons with limited physical abilities. This is becoming more important for two emergency reasons: 1. Baby boomers are becoming senior citizens and, therefore, the population of persons with limited mobility is rising at a faster rate; and 2. Mid and High rise residential buildings are becoming more numerous in urban areas and are now being built with combustible construction.

It is the recommendation of the Fire Service based the risk to the community that we continue with the capital fleet replacement program and maintain the existing response capability and level of service provided by 2 aerial devices.

	Description	Personnel and Apparatus		
High-hazard occupancies	Schools, hospitals, nursing homes, explosives plants, refinerics, high-rise buildings, and other high life hazard or large fire potential occupancies	At least 4 pumpers, 2 ladder trucks (or combination apparatus with equivalent capabilities), 2 chief officers, and other specialized apparatus as may be needed to cope with the combustible involved; not fewer than 24 fire fighters and 2 chief officers. Extra staffing of units first due to high-hazard occupancies is advised. One or more safety officers and a rapid intervention team(s) are also necessary.		
Medium-hazard occupancies	Apartments, offices, mercantile, and industrial occupancies not normally requiring extensive rescue or fire-fighting forces	At least 3 pumpers, 1 ladder truck (or combination apparatus with equivalent capabilities), 1 chief officer, and other specialized apparatus as may be needed or available; not fewer than 16 fire fighters and 1 chief officer, plus a safety officer and a rapid intervention team.		
Low-hazard occupancies	One-, two-, or three-family dwellings and scattered small businesses and industrial occupancies	At least 2 pumpers, 1 ladder truck (or combination apparatus with equivalen capabilities), 1 chief officer, and other specialized apparatus as may be needed or available; not fewer than 14 fire fighters and 1 chief officer, plu safety officer and a rapid intervention team.		
Rural operations Scattered dwellings, small businesses, and farm buildings		At least 1 pumper with a large water tank (500 gal [1.9 m ³] or more), one mobile water supply apparatus (1000 gal [3.78 m ³] or larger), and such other specialized apparatus as may be necessary to perform effective initial fire-fighting operations; at least 12 fire fighters and 1 chief officer, plus a safety officer and a rapid intervention team.		
Additional alarms		At least the equivalent of that required for rural operations for second alarms; equipment as may be needed according to the type of emergency and capabilities of the fire department. This may involve the immediate use of mutual-aid companies until local forces can be supplemented with additional off-duty personnel. In some communities, single units are "special called" when needed, without always resorting to a multiple alarm. Additional units also may be needed to fill at least some empty fire stations.		

TABLE 12.1.1	Typical Initial Attack Response Capability Assuming Interior Attack and Operations Plus Command Capability
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AERIAL DEVICE RESPONSES 2010 TO 2018

	FIRE	MEDICAL	RESCUE	OTHER	TOTAL
114	97	13	15	63	188
2214	12	0	1	1	14

3 of the above responses occurred in large fire potential occupancies and both devices responded.