

## City of Kawartha Lakes Council 2020 Budget Requests

Identifier	Requestor	Project Description	Staff Comments
<b>Included in or for consideration in the 2019 Budget</b>			
1	Councillor Richardson	Porter and Lifford Roads	Referred from June 4, 2019 Committee of the Whole
2	Councillor Dunn	St James Street	Referred from June 4, 2019 Committee of the Whole
3	Councillor Richardson	Parts of McGill Road – Janetville – Resurfacing	This road is not included in the 5 year plan. It has been indentified as a candidate for the 2019 Lifecycle extension program (localized asphalt paving). Staff are currently finalizing the tender.
4	Councillor Richardson	Slalom Drive, Bethany – Resurfacing	This road is not included in the 5 year plan however, staff are currently working in the area under the 2019 Rural resurfacing program. There is a small length of road (approx 15m length) that can be funded under the 2019 Lifecycle extension program (localized asphalt paving)
5	Councillor O'Reilly	Tower Hill Road - Resurfacing	On 2019 gravel rehabilitation list. Short section is hard topped on hill
6	Deputy Mayor Elmslie	Patterson Road - Reconstruction	2019 capital budget is scheduled for hardtop resurfacing from CKL 30 to south end.
7	Deputy Mayor Elmslie	Fenelon Falls Prince's St. - Reconstruction (This was in 2018 budget)	It was in 2018 additions to Capital budget added in Life cycle program with caveat that Enbridge gas installation had to happen first. The scope for a resurfacing with asphalt . It has been carried over into 2019 through capital close process

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8	Deputy Mayor Elmslie	Grey Road Sturgeon Point - Reconstruction	Decision unit in 2019 budget. As per Council direction (CR2019-054) it will be included in the 2019 Lifecycle extension program (localized asphalt paving).
9	Councillor Ashmore	Traceys Hill road reconstruction and resurface from Settlers Road to Centreline	In 5 year plan over two years (2021 to 2022). Section east of Heights Road was 2021 but has severely fail over winter and spring. A portion will be included in the 2019 Lifecycle extension program (localized asphalt paving).
10	Deputy Mayor Elmslie	Fenelon Falls bridge Rehabilitation	Design for bridge rehabilitation is currently in the 2019 Bridge capital program, tender for consultant to be issued in August 2019.
11	Deputy Mayor Elmslie	Jubb's Shore / Sackett Road remake with ditches and culverts	This section is a gravel road section. Public Works had a 2018 operational project for replacing culverts carried over into 2019. There is a capital project for gravel resurfacing in this section for 2019 but need to coordinate with Public Works
12	Deputy Mayor Elmslie	Fenelon Falls Colborne Street - Remake	Detail design in currently underway and scheduled to be completed in 2019.
13	Deputy Mayor Elmslie	Bass/Oriole/Redwing - Remake	Receiving capital gravel
14	Councillor Richardson	Slow Down and Pedestrian Signage for Local Calming Down Areas	This does not need to a special budget request. It can be reviewed by PW / Engineering Staff and if warranted, be implemented within the operating budget.

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15	Councillor Ashmore	Walmac shores road from Pigeon Lake road to McGregor Road	This project is not part of the 5 year plan, but it has been identified as a candidate for the 2019 Lifecycle extension program (localized asphalt paving). Staff are currently finalizing the tender.
16	Councillor Ashmore	McGregor Drive from Walmac Shores Road to North end cul de sac	This project is not part of the 5 year plan, but it has been identified as a candidate for the 2019 Lifecycle extension program (localized asphalt paving). Staff are currently finalizing the tender.
17	Councillor Yeo	Lake Dalrymple Rd North end	South end of road is approved in the 2019 Capital Program. The remaining north end will be proposed in the 2020 Capital Program.
18	Councillor Richardson	Outdoor Furniture - 2 trash cans in the downtown area of Bethany by the General Store and City Municipality Building.	Staff from various departments are reviewing the Street Furniture concept and process. There is already a bench and picnic table on the Bethany Municipal Building property. Bench is due for replacement in 2019/20. Questions remain on operational maintenance.
19	Councillor Richardson	Bench and Trash Can Near the Janetville Community Center.	Staff from various departments are reviewing the Street Furniture concept and proces. Reviewing options for a garbage receptacle as operational questions remain on maintenance. Community Services will be providing a bench in either 2019/20.

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Identifier	Requestor	Project Description	Staff Comments
20	Councillor Ashmore	Thurstonia Park drainage repairs from ruptured culvert	Drainage repairs for culverts under 1.2m in diameter or that do not coincide with Capital roads works fall within the operational budget. Projects are prioritized based on available resources and funding. Stall will review this project and prioritize with consideration with other operational needs.
21	Councillor Ashmore	Victoria Place drainage cleanout of Old Surrey Lane	Drainage repairs for culverts under 1.2m in diameter or that do not coincide with Capital roads works fall within the operational budget. Projects are prioritized based on available resources and funding. Stall will review this project and prioritize with consideration with other operational needs.
22	Councillor Ashmore	Bluewater Avenue Snug Harbour - Drainage cleanout of ditches,	Drainage repairs for culverts under 1.2m in diameter or that do not coincide with Capital roads works fall within the operational budget. Projects are prioritized based on available resources and funding. Stall will review this project and prioritize with consideration with other operational needs.
23	Councillor Ashmore	Kenhill Beach Road - Possible replacement of culverts and cleanout of ditches on southside	Drainage repairs for culverts under 1.2m in diameter or that do not coincide with Capital roads works fall within the operational budget. Projects are prioritized based on available resources and funding. Stall will review this project and prioritize with consideration with other operational needs.

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24	Councillor Ashmore	Alma Street in Omemee - Ditching between the east side of Alma St and Lady Eaton Elementary School.	Drainage improvements that do not coincide with Capital roads works fall within the operational budget. Projects are prioritized based on available resources and funding. Stall will review this project and prioritize with consideration with other operational needs.

## City of Kawartha Lakes Council 2020 Budget Requests

Identifier	Requestor	Project Description	Staff Comments
<b>Proposed or for Consideration in the 2020 Budget</b>			
25	Councillor Richardson	Replacement Counters for the Serving areas in the upstairs bar area at the Manvers Arena.	To be completed by the summer of 2020. Currently in workplan.
26	Councillor Richardson	Waite Road West, Pontypool – Resurfacing □	This road is not included in the 5 year plan and it is not included in the 2019 Lifecycle extension program. The road has been evaluated and may be considered for 2020 Lifecycle extension program (local surface treatment) depending on priorities
27	Councillor Seymour-Fagan	Baseline road from Vivian to Sticky lane -Resurfacing	Proposed in 5 year plan in 2022, but will reevaluate for 2020
28	Deputy Mayor Elmslie	Hickory Beach Road - Reconstruction	This road was resurfaced in 2012. It will be a candidate for the 2020 Lifecycle extension program (local surface treatment)
29	Councillor Ashmore	Shamrock Road reconstruction and rural resurface from Centreline to Sturgeon	From CKL 10 to CKL 7 is scheduled in 2022. This road has failed severely. Staff recommends going back to gravel and moving up in priority to 2020.
30	Councillor Seymour-Fagan	Duke Street Reconstruction from Main Street to West Street	In 5 year plan for design for reconstruction for 2021. Staff has already discussed moving it up to 2020 for design , would be part of a larger drainage shed design for this area. Could look at hot mix overlay at locations of severe failure until section can be reconstructed.

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Identifier	Requestor	Project Description	Staff Comments
31	Deputy Mayor Elmslie	3 new Hot Boxes for use during the off season for road patching	Staff support this request and will be making a capital request for additional hot boxes in 2020.
32	Councillor Yeo	Baseline Rd in Coboconk	Staff Proposed in 5 year plan in 2022, but will re-evaluate it for 2020
33	Councillor Yeo	Portage Rd (Hwy 48)	Staff Proposed in 5 year plan in 2022, but will re-evaluate it for 2020
34	Councillor Yeo	Shadow Lake Rd 3	Proposed in the 5 year plan for 2020, from Hwy 35 to east end
35	Councillor Yeo	Balsam Lake Drive	Proposed in the 5 year plan for 2020, from CKL 48 to Parkside Drive

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<b>Other</b>			
36	Councillor Yeo	Coboconk wharf	Staff will be replacing numerous boards prior to the Water Summit event in 2019. A thorough review of the wharf is being conducted in 2019, if a Capital project is required it will be part of the 2021 Capital Budget.
37	Councillor Richardson	Meadowview & Mount Nebo – Gravel Rehab, Crown Needed	These sections being referred to are gravel road sections that received gravel in 2016, review this in spring and found flat crown grade.
38	Deputy Mayor Elmslie	Kelly's Bay Road - Reconstruction	On 5 year plan for 2022 but will reevaluate.
39	Councillor Seymour-Fagan	Budget for street furnishing ie benches, flower hooks, garbage cans etc. Recommending \$75k budget	Staff are working towards preparing standards for street furniture (benches, waste receptacles, bike racks). There is a budget of \$12,000 added by Council within the 2019 budget.



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Identifier	Requestor	Project Description	Staff Comments
40	Councillor Yeo	Coboconk ball field infield and snack bar	Staff maintenance now is a drag of the facility as meets with the booked use. Currently no league of bookings for this facility. Therefore with no rentals and no rental income no such investment is warranted. If a league or regular bookings were to initiate cost would be \$25,000 for diamond re-surfacing and \$75,000 for snack bar needs. Only diamonds within the City that are regularly booked have received diamond re-surfacing.
41	Councillor Yeo	Norland ballpark infield	Staff maintenance now is a drag of the facility as meets with the booked use. Currently no league of bookings for this facility. Therefore with no rentals and no rental income no such investment is warranted. If a league or regular bookings were to initiate cost would be \$25,000 for diamond re-surfacing. Only diamonds within the City that are regularly booked have received diamond re-surfacing.
42	Councillor Ashmore	Bluewater Avenue Snug Harbour - Reconstruction	Public Works has been doing drainage works in this area
43	Councillor Yeo	Culvert at west bay road to city owned access to water	Consideration of a new culvert to facilitate drainage in the area. PW / Engineering Staff will need to review the area and where required, design and install an appropriately sized culvert.
44	Councillor Yeo	Side streets in Coboconk	More information is required to evaluate this request.

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45	Councillor Yeo	Turn around at Bolsover swing bridge	Bolsover Road (City owned) and the Swing Bridge (TSW owned) are both weight restricted, with appropriate signage. Additional signage to inform drivers of weight restrictions could be considered. Alternatively, there is a parcel of land owned by Environment Canada (just prior to the bridge) that has an existing entrance that is chained off. If chain was removed, this existing entrance could be used as a turn around.

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### Currently Not Included in the 5 Year Plan, Require Staff Evaluation

46	Councillor Richardson	Corbett Drive, Pontypool North Subdivision – Resurfacing	
47	Councillor Richardson	Drum Road East, Pontypool – Resurfacing	
48	Councillor Richardson	Yelverton Road – Resurfacing	
49	Councillor Richardson	Wilson Drive & George Drive, Bethany – Resurfacing	
50	Councillor Seymour-Fagan	Park street from Sherwood to Mansfield - Resurfacing	
51	Councillor Seymour-Fagan	Northline from 35 to 3rd of Somerville - Resurfacing	
52	Councillor Seymour-Fagan	Crego St in Kinmount - Reconstruction and Resurfacing	
53	Councillor Seymour-Fagan	County Rd 30 from Hickory Beach to Cry Rd 8 - Resurfacing	
54	Councillor Ashmore	Grassy Road from Emily Park Road to Hawke Drive (joint Ward 6 & 8 road) - Resurfacing	
55	Councillor Ashmore	Hazel st from Pitts Cove to Thurstonia Road along lakeshore - Resurfacing	

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Identifier	Requestor	Project Description	Staff Comments
56	Deputy Mayor Elmslie	Pott's Shore - Reconstruction	
57	Deputy Mayor Elmslie	Balsam Grove - Reconstruction	
58	Councillor Richardson	Marilyn & Cardinal Crescent – Emily – Road Edging	
59	Councillor Ashmore	Clearview Drive from Kenver street to Charlore Park drive	
60	Councillor Yeo	Pine Ridge Rd from Shadow Lake Rd 3 to Government Dock Rd	
61	Councillor Yeo	McCrackin Rd	
62	Councillor Yeo	Hillside Drive	
63	Councillor Yeo	Schoolhouse Rd	
64	Councillor Yeo	Mcnabb Rd	
65	Councillor Yeo	Laxton Digby Line	

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### Council Requests for Future Year Budgets

Councillor Ashmore	2021 - Wispi Shore road from Pigeon Lake to Raven St to far end of cul de sac.	Will evaluate during the 2021 budget process
Councillor Ashmore	2021-2022 - Beaver road resurface from Sturgeon to east end	Will evaluate during the 2021 budget process
Councillor Ashmore	2021-2022 - Beaver Road gravelling from Sturgeon to Esker road	Will evaluate during the 2021 budget process
Councillor Ashmore	2021-2022 - Scotch Line road from Highway 36 to County Road 24	Will evaluate during the 2021 budget process