

City of Kawartha Lakes  
2021 Council Budget Requests - Capital

Identifier	Requested by	Project	Details	Staff Notes
<b>Projects Included in the 2020 Capital Budget</b>				
CAP01	Councillor Elmslie and Richardson	Fleet Hot Boxes (6)	6 Public Works Hot Boxes – put back into 2021 budget	This is already in budget for 2020 and currently out for RFP. This was originally deferred to 2021 to assist with cashflow, but received direction to proceed in 2020.
CAP02	Councillor Elmslie	River Rd., Fenelon Falls	Rehab/Reconstruct	This project is included the 2020 Life Cycle program and tendered , estimated completion of Oct 31 2020
CAP03	Councillor Elmslie	Concession Rd., Fenelon Falls	Rehab/Reconstruct	This project is included the 2020 Life Cycle program and tendered , estimated completion of Oct 31 2020
CAP04	Recommendation from Council June 23, 2020	Lifecycle Extension Program	<b>CR2020-153</b> That an additional \$375,000 be added to the Lifecycle Extension Program (983200700) to complete additional work in 2020 as identified in Table 1 of Report ENG2020-009, as amended to include all of Long Beach Road; That an additional \$100,000 be added to the Lifecycle Extension Program (983200700) to add approximately 500m to the work on Princess Street in Fenelon Falls; and That funding from the Capital Contingency Reserve (1.32248) be utilized in the amount of \$475,000.	This program will be completed by Oct 31 pending weather

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<b>Projects Proposed or Considered in the 2021 Capital Budget</b>				
CAP05	Councillor Elmslie	Chambers Rd.	Rehab/Reconstruct	The following sections are proposed in 2021 Gravel resurfacing Chamber's Rd. - Fenel Rd. to 1.2 Km East of Fenel Rd, Chamber's Rd. - Elm Tree Rd. to Killarney Bay Rd.
CAP06	Councillor Yeo	Dalrymple Road	Complete multi year resurfacing	This section is being proposed in 2021 under Rural Resurfacing Lake Dalrymple Rd. - McCrackin Ave. to Monck Rd.
CAP07	Councillor Yeo	Hwy 48 (Portage Rd)	Continue multi year project from Bexley rd 41 to Victoria Rd 35	This section is being proposed in 2021 Urban / Arterial resurfacing program
CAP08	Councillor Yeo	Coboconk Service Centre	Remodelling Coboconk Lions Hall (Service Centre ) washrooms and hall	This project is proposed in the 2021 capital budget
CAP09	Councillor Richardson	Cadillac Boulevard, Emily East	Life cycle extension program	This section is not currently within the Roads 5 year plan. This section could be reviewed for spot repair through 2021 Life Cycle program in conjunction with PW spring thaw priorities
CAP10	Councillor Richardson	Palmer Avenue, Bethany	Life cycle extension program	This section is not currently within the Roads 5 year plan. This section could be reviewed for spot repair through 2021 Life Cycle program in conjunction with PW spring thaw priorities
CAP11	Councillor Richardson	East Street, Bethany	Life cycle extension program	This section is not currently within the Roads 5 year plan. This section could be reviewed for spot repair through 2021 Life Cycle program in conjunction with PW spring thaw priorities
CAP12	Councillor Richardson	Yelverton Road, Janetville	Life cycle extension program between Janetville Road and Hwy 7a	This section is not currently within the Roads 5 year plan. This section could be reviewed for spot repair through 2021 Life Cycle program in conjunction with PW spring thaw priorities
CAP13	Councillor Richardson	Drum Road, Pontypool	Life cycle extension program between John Street and Hwy #35	This section is not currently within the Roads 5 year plan. This section could be reviewed for spot repair through 2021 Life Cycle program in conjunction with PW spring thaw priorities
CAP14	Councillor Richardson	Waite Road, Pontypool	Life cycle extension program Hwy #35 west to Boundary Road	This section is not currently within the Roads 5 year plan. This section could be reviewed for spot repair through 2021 Life Cycle program in conjunction with PW spring thaw priorities
CAP15	Councillor Richardson	Meadowview Road, Emily East	Life cycle extension program Mount Nebo to Orange Corners	This section is not currently within the Roads 5 year plan. This section could be reviewed for spot repair through 2021 Life Cycle program in conjunction with PW spring thaw priorities
CAP16	Councillor Ashmore	Mill Pond Bridge	The Omemee Mill Pond Bridge (approx 1.3M)	Currently proposed in 2021 for replacement in the Bridge program
CAP17	Recommendation from Council July 28, 2020	Sidewalk - Angeline St. North	<b>CR2020-199</b> That staff prepare a report with recommendations to extend the sidewalk on Angeline Street North from Alcorn Drive to the north entrance of Springdale Garden Drive; and That the extension of this sidewalk section be included in the 2021 Budget as a decision unit.	This has been included in the 2021 capital sidewalk program

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<b>Projects Not Currently Being Considered for 2021</b>				
CAP18	Councillor Elmslie	Sidewalk Prince's St.	The sidewalk on the north side of Prince's St in Fenelon Falls continued to Albert St.	This would be a request for a new sidewalk. A continuation of the existing sidewalk on Prince's St. on the north side from 22 Prince's St to Albert St for a total distance of 135 meters . There are no other sidewalk section at the intersection of Albert and Prince's St where the proposed addition would terminate.
CAP19	Councillor Elmslie	Golf Links Rd., Sturgeon Point	Rehab/Reconstruct	Not in the current 5 year plan . Can be reviewed for within the Life Cycle program
CAP20	Councillor Elmslie	Henry St., Sturgeon Point	Rehab/Reconstruct	Currently not within 5 year Roads plan.
CAP21	Councillor Elmslie	Kelly's Bay Rd.	Rehab/Reconstruct	Currently proposed in 2022 under the 5 year Roads plan
CAP22	Councillor Seymour-Fagan	Bobcaygeon Beach Park - 25% Soft Plantings		These were removed from the tender award as per Council direction. Staff are not requesting funds in 2021 however anticipate further request for 2022.
CAP23	Councillor Seymour-Fagan	Extra Docking 25%		These were removed from the tender award as per Council direction. Staff are not requesting funds in 2021 however anticipate further request for 2022.
CAP24	Councillor Seymour-Fagan	Kayak Rental Building		These were removed from the tender award as per Council direction. Staff are not requesting funds in 2021 however anticipate further request for 2022.
CAP25	Councillor Seymour-Fagan	Shade Sails for sit out Docking		These were removed from the tender award as per Council direction. Staff are not requesting funds in 2021 however anticipate further request for 2022.
CAP26	Councillor Yeo	Coboconk Wellness Centre	Special funding (Debenture) to front end the Coboconk Wellness Centre, by debenture or multi year funding while the project progresses and funds are realized from other levels of government, Community fundraising, complimentary property development, municipal in kind amounts and available financing upon completion. Amount 6,000,000	A report is being brought forward to Committee of the Whole on October 6th.
CAP27	Councillor Yeo	City Rd 41 (Bexley Road)	Rural resurfacing from rd48 to rd45	Currently not within 5 year Roads plan. In 2021 the roads needs study is proposed for updating which will inform the updated roads 5 year plan in 2022 . This section can be reviewed for priority at that time.
CAP28	Councillor Yeo	Buller Rd	Hard surface from rd 45 to spar lake rd	Currently not within 5 year Roads plan. In 2021 the roads needs study is proposed for updating which will inform the updated roads 5 year plan in 2022 . This section can be reviewed for priority at that time.
CAP29	Councillor Yeo	Streets of Coboconk	Re-surfacing	Currently not within 5 year Roads plan. In 2021 the roads needs study is proposed for updating which will inform the updated roads 5 year plan in 2022 . This section can be reviewed for priority at that time.
CAP30	Councillor Yeo	Ward Park	Capital funding for sports fields rehabilitation	We have an annual capital budget request for improvements to sports fields. 2021 request includes four diamonds from across CKL. Could consider these for 2022.
CAP31	Councillor Yeo	Legion Park	Capital funding for sports fields rehabilitation	We have an annual capital budget request for improvements to sports fields. 2021 request includes four diamonds from across CKL. Could consider these for 2022.

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Identifier	Requested by	Project	Details	Staff Notes
CAP32	Councillor Yeo	North Mountain Rd	Proper Crowning and gravelling	This road is scheduled to be resurfaced in 2023 according to the Gravel Resurfacing Plan adopted by Council on September 15, 2020.
CAP33	Councillor Yeo	Rd 45 (Monck rd.)	Investigate (Study) crack-sealing	This can be reviewed for priority timing within the Life cycle program , crack sealing
CAP34	Councillor Yeo	Rd 48 west (Portage rd.)	Investigate (Study) crack-sealing	This can be reviewed for priority timing within the Life cycle program , crack sealing
CAP35	Councillor Yeo	Victoria Rd	Re-surfacing (rd35) North Mountain rd to 45	This section of Victoria road is not currently within our Roads 5 year plan . We will be updating the Roads needs study in 2021 and subsequently updating the Roads 5 year plan in 2022. At that time it would be reviewed for priority. The section of Victoria road south of CKL 45 up to Alvar road was already resurfaced 5 years ago and is in adequate condition
CAP36	Councillor Yeo	Portage Rd Sidewalks	Sidewalks in Kirkfield along Portage Rd from Kirkfield Rd west to end	This section currently falls under a 3 rating , the City's sidewalk replacement program currently focus's on 1 and 2 rated sidewalks.
CAP37	Councillor Yeo	Coboconk Wharf	Capital funding for bathrooms at the Coboconk Wharf	There is currently no room to put a regulation bathroom at this site
CAP38	Councillor Yeo	Norland Municipal Parking lot	Capital funding for excavation and re gravelling of Norland Municipal Parking lot	Assuming the referred to lot is the lot adjacent to 3474 Monck Road (CKL 45) there is no being considered for 2021
CAP39	Councillor Yeo	Lake Plan - Lake Dalrymple	Lake Plan - instigate lake plan for Lake Dalrymple	This would be a request for the KRCA as they are responsible for the Lake Management Plans.
CAP40	Councillor Richardson	Bushing Unit Attachment for Manvers PW Depot	Many of the roads in Ward 8 are hills and have an increase amount of brush and vegetation which becomes a visual hindrance, liability issue and maintenance problem. The purchase of the brusher would be a cost effective addition to the fleet and help to Manvers PW crew.	Public Works supports this request but it has not be identified as a priority for the 2021 budget due to the financial pressures within the budget. Staff are proposing additional focus on brushing and ditching for 2022 in a report going to Committee of the Whole October 6.
CAP41	Councillor Richardson	Glengarry Road, Bethany	Road widening adjacent from the park, asphalt shoulder for accessibility parking (150 metres)	This is a private park. The City would not typically expend funds to benefit private property.
CAP42	Councillor Ashmore	Omemee Splash pad	Splash pad for Omemee (partnership money ) \$50K	Staff are not considering a splash pad in Omemee at this time. No potential partners have been identified.
CAP43	Councillor Ashmore	Kings Wharf Boat Launch	Increased budget for Kings wharf boat launch \$50K	We carry an annual capital budget for work at municipal boat launches. Kings Wharf is not one of the locations requested for 2021 but will look at for future based on priority study.
CAP44	Councillor Ashmore	Lifecycle Extension Program	Increase of \$150K to the lifecycle extension program.	Staff support request based on financial affordability
CAP45	Recommendation from Council Feb. 18, 2020	Cultural Master Plan	<b>CR2020-049</b> That Council approve the Cultural Master Plan 2020-2030 as outlined in Appendix A to Report ED2020-005; and That Staff bring forward to Council implementation action items for consideration through the annual budget processes.	Two items (1) Cultural organization funding program: current discussion at the Task Forces- more info to come shortly (2)Cultural Centre Feasibility study is from this Plan and already approved

City of Kawartha Lakes  
2021 Council Budget Requests - **Special Projects**

Identifier	Requested by	Project	Details	Staff Notes
SP01	Councillor Yeo	Coboconk Parking Study	Report Parking - Study Coboconk	Staff has not seen evidence of the need for such a parking study at this time. A parking study for the three large urban areas is being finalized, and staff does not anticipate the City requiring another parking study until 2028-2029.
SP02	Councillor Ashmore	Black Cat speed monitor	These are \$5000 each and would like one put in for consideration as we endorsed this at our last CPAC meeting with Councilor's Elmslie and Seymour-Fagan approving (info attached)	Staff support the request based on financial affordability
SP03	Councillor Yeo	Youngs Lake Carden - Boat Launch	Report / Study on the Creation of public boat launch @ Youngs Lake Carden	Staff are not considering adding to their boat launch portfolio at this time.
SP04	Councillor Yeo	Coboconk Wharf	Coboconk Wharf rebuild	There is an approved project in 2020 to complete an assessment of the wharf. Due to cashflow and resource constraints, this project was derred to 2021. Staff are recommending that the rebuild be considered in 2022 once the results of the assessment are complete.

**City of Kawartha Lakes**  
**2021 Council Budget Requests - Operating**

Identifier	Requested by	Project	Details	Staff Notes
<b>Initiative Included in the 2021 Operating Budget</b>				
OP01	Councillor Yeo	Coboconk Doctor	Continued temporary housing for Coboconk Doctor	This is Community Services not Human Services. There is a special project requested to continue with the portable unit for 2021.
OP02	Recommendation from Council June 23, 2020	VFF Signage	That Staff provide options to Council for the placement of "Pull Over and Stop for Flashing Green Light" signs at various vantage points throughout the City; and That these options be included as a decision unit in the 2021 Budget.	Fire and Communications staff are currently working on a public education campaign. The cost of the signs is not expected to be significant and can be accommodated within the Fire Services Operating Budget.

**Initiatives not currently considered in the 2021 Operating Budget**

OP03	Councillor Elmslie	Community Group Funding	\$100,000 be added to the budget of Community Services, Community Funding for the purpose of helping Community groups with restarting after Covid 19, this could also be used for Community projects or beautification	Community relief funding is being reviewed as part of the Economic Recovery task force and the Community Pandemic recovery task force.
OP04	Councillor Seymour-Fagan	Enhanced Maintenance of Downtown areas	Maintenance of downtowns, we build these beautiful downtowns and do not maintain them, ie enhanced garbage collection, weeds, graffiti, painting etc... this could be done by a summer student or 2 for the downtowns, especially the tourist ones ie Bobcaygeon and Fenelon	If Council chooses to expand resources to dedicate urban centre maintenance, we would also need additional fleet (pickup truck). Waste collection is already performed on a daily basis through the summer in tourist centres. Please keep in mind that for 2020, the service level was significantly lowered as we were 18 staff and 18 students short (total of 36 staff) compared to 2019 levels through the summer.
OP05	Councillor Yeo	Dust Control	Study 50/50 cost sharing for dust control on unassumed and private roads	An amendment to the Seasonal Level of Service policy would be required as this request is not in alignment with that policy.
OP06	Councillor Yeo	Enhanced Maintenance of Various Parks facilities	Increase garbage and washroom service at various parks and boat launches	In 2020 there was a service reductions due to the pandemic. A greater understanding of this request is required to ensure there is sufficient budget.
OP07	Councillor Yeo	Staff Increase - Planning	Staff increase in planning for planners	Annually a review of staffing resources is conducted as part of the budget for all Departments/Divisions to meet service levels. No new staff are being recommended in Planning for 2021.
OP08	Councillor Yeo	Staff Increase - Mayor & Council	Staff increase for Mayor and Council - Planning Consultant	Council should not have a planning consultant budget – the planning department performs planning consultation services to council and would manage consultant services if needed. If a service for matters appealed to the LPAT, the City Solicitor would make recommendations respecting planning services if required (and beyond our planning department resources)
OP09	Councillor Yeo	Chambers of Commerce funding	Operational funding or in kind rental fees for Chambers of Commerce that act as ambassadors on behalf of the City of Kawartha Lakes	No funding program has currently been established for the Chambers of Commerce.
OP10	Councillor Ashmore	Ditching & Brushing	Increased money for ditching and brushing work \$100K	Acknowledge the need for additional ditching and brushing. Staff report to COW Oct 6, 2020 address this need.

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Identifier	Requested by	Project	Details	Staff Notes
OP11	Councillor Ashmore	Connecting Links Grant	\$100K matching to connecting links grant for Omemee	Engineering to confirm- project design is underway with PIC Sept 23
OP12	Councillor Ashmore	Manufacturing	\$ 100K towards economic development to attract more manufacturing	The City currently does not have a budget specific to attraction. If Council wishes to proceed with this request it would be appropriate to direct staff to develop an attraction strategy as a first step.
OP13	Recommendation from Council Aug 20, 2020	Waste Calendars	<b>CR2020-235</b> That the mailing of waste recycling calendars be brought forward as a decision unit for the 2021 Budget	Currently Waste Calendars distributed to select list of locations for pick-up by residents (service centres, partnered vendors) If approved, staff will investigate the distribution of Waste Calendars directly to residents via Canada Post or other potential distributors
OP14	Councillor Yeo	Norland Beach Park	Reinvigorate Norland Beach Park swim area with sand and markers.	There are environmental protocols to adding sand to waterfront properties. Staff will review and if possible would be funded through operations not capital. Swimming markers are minimal and only at high profile municipal beach properties.
OP15	Councillor Yeo	Blanchards Rd beach area	Reinvigoration of Blanchards Rd beach area	There are environmental protocols to adding sand to waterfront properties. Staff will review and if possible would be funded through operations not capital. Swimming markers are minimal and only at high profile municipal beach properties.