

City of Kawartha Lakes
Proposed 2023 Tax-Supported Capital Budget
Council Questions and Answers of a General Nature

Item #	Member of Council	Budget Book Page #	Department	Question by Council	Answer by Staff
1	Elmslie	N/A	Corporate Services	Can all of the work be managed within the timeframe?	The capital budget process has regard for staff resources and carryover capital work. Staff is confident that substantial completion of proposed 2023 capital projects is achievable within two years of approval.
2	Perry	N/A	Corporate Services	Is there any way in the budget to somehow assist residents with the impacts of inflation?	The proposed budget accounts for achievable works based on resources available, and meets funding targets in our Long Term Financial Plan. Staff are recommending contributions to reserves from any surpluses to manage forecasted 2023 inflationary impacts.
3	Perry	N/A	Corporate Services	Would we consider a tax increase this budget for roads this year e.g. a specific roads levy? Roads came up at 95% of the doors during the campaign this fall. Would more money help? If so, how would we best show residents that the roads increase is going straight to roads?;	In 2022 Council adopted a dedicated capital levy which is used to support the Asset Management Reserve and roads. This levy was considered to be "affordable and sustainable" for taxpayers, while getting further ahead on our asset/infrastructure deficit. A future update to council on the City's 5-Year roads plan will come forward later.
4	Warren	N/A	Engineering	Is there a formula for using the Federal Gas Tax.? Can it be used for other capital except roads?	The City has traditionally allocated 100% of its Federal Gas Tax Fund Grant (now Canada Community Building Fund Grant) allocation to roads. Diverting such financing to another purpose would only create the need to backfill the financing with taxes or another a tax-supported source.

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5	Perry	197	Engineering	How can the following be brought forward for work in 2023: 1. Killarney Bay Road (currently scheduled for re-surfacing in 2027); 2. Anderson Drive (Southview Estates – currently scheduled for re-surfacing in 2026); 3. Chambers Road (Cameron – not in 5 year plan); 4. Henry Street (Sturgeon Point – not in 5 year plan); 5. Lagoon Drive/Wychwood Drive (not in 5 year plan); 6. Oriole Street (not in 5 year plan); 7. top of Hickory Beach Road (currently scheduled for re-surfacing in 2026); 8. Wager Road (not in 5 year plan)	Council would need to approve consideration for these projects through resolution as unfunded 2023 capital decision units (would then be discussed, debated and decided upon). Alternatively, Council could direct by resolution that a project be included in the 2023 capital budget, and direct the funding source.
6	Ashmore	190	Engineering	Low Volume Gravel Roads : when will Perdue road, Osborne St and Shoreview Road be converted as per Council Resolution in 2020?	At this time, Perdue Rd. and Osborne St. are scheduled to be paved in 2023 and 2024, respectively, through the ongoing multiyear low-volume gravel roads conversion program. Shoreview Rd., however, was not approved as part of that program.
7	Perry	192	Engineering	Bridges Generally - Is the bridge on Cambray Road (west of the intersection) scheduled for repair/replacement? If so, when?	This bridge is not forecasted for replacement within the next five years.

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8	McDonald	194	Engineering	Russell street east from the rainbow bridge to huron street I don't see anything in the future for this road to be repaired, what is planned for this road?	Russell St. E. is not identified in the 5-Year Roads Capital Plan.
9	Ashmore	195	Engineering	CKL Road 17 # 1448 to McGinnis Rd: When will Colony road to Highway 36 be in the budget?	Colony Rd. is not identified in the 5-Year Roads Capital Plan.
10	Warren	195	Engineering	Park St needs to be moved up as the construction of the park has caused road degradation. This is an economic development destination.	Park St. is not identified in the 5-Year Roads Capital Plan.
11	Warren	195	Engineering	Can Mill st. be moved up on the roads need list. It is a busy road which is all pot holes. Can this come from DC or roads contingency from the developer for Port 32? Road construction from development reserve? Haul Route (former provincial highway).	Funding sources listed are committed to proposed road projects annually through the capital budget. Council can direct this road to be included in the 2023 capital budget or considered as a decision unit in a future year capital budget. Staff would supply recommended funding sources available for Council's consideration.
12	Warren	195	Engineering	Duke St, in Bobcaygeon has not held up with surface treatment. Is this a waste of money? It needs a reconstruction, is a main route.	Duke St. is scheduled for resurfacing in 2026 in the 5-Year Roads Capital Plan.
13	Warren	195	Engineering	Riverside drive and 36 needs attention soon	Riverside Dr. is scheduled for resurfacing in 2026 in the 5-Year Roads Capital Plan.

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14	Joyce	197	Engineering	What is the plan for resurfacing of Dovehaven Road and Taylors Road?	As per the 5-Year Roads Capital Plan, Taylors Rd. is scheduled for resurfacing in 2026 and Dovehaven Rd. is not included in the plan's 2023-2027 planning horizon.
15	Perry	204	Corporate	If we have additional roads to request for repair, how/when is that introduced? I am consulting roads area managers for my Ward.	Council would need to approve consideration for these projects through resolution as unfunded 2023 capital decision units (would then be discussed, debated and decided upon). Alternatively, Council could direct by resolution that a project be included in the 2023 capital budget, and direct the funding source.

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16	Warren	206	Engineering	Would council consider a decision unit for lights at 36 and Boyd/Canal Streets, engineered 2023 and 2024 installation?	In the DC study, installation of this new traffic signal is planned for 2027. However, with Canal St. reconstruction now set for later than originally planned (2026 instead of 2021) due to delays with land acquisition, staff aims to undertake the two projects concurrently. That would entail traffic signal design in 2024, with installation occurring in 2026, accelerating the project by a year. Given Canal St. is scheduled to be reconstructed in 2026, there is no need for further acceleration. But should Council nonetheless direct staff to accelerate the traffic signal design to 2023, staff recommends that it be budgeted \$40,000 and financed 90% by the DC Reserve and 10% by the Asset Management Reserve as per the DC study.
17	Warren	211	Public Works	How much money in Provincial Gas Tax reserve for transit in Lindsay?	Lindsay Transit is close to a 50/50 funding model annual. 50% of the service is funded by the tax base and 50% of the funding is provided by gas tax proceeds. In 2023, Staff proposes to allocate \$700,000 in Gas Tax funding to Transit.

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18	Ashmore	223	Community Services	Coronation Hall was to have roof repaired in 2019 and invest in building envelope, why is it not included in budget	The Facility Condition Assessment for this building does not indicate any roof requirement projects and there is no failing currently. No previous indication has advised of any roof requirement and there was no project planned for 2019. The flat roof portion has been previously replaced. There is a Capital Budget item from the 2022 Capital Budget for Foundation repairs and it will be complete in Q2 2023.
19	Perry	223	Community Services	How/where would we insert a request for funding for some additional portable washrooms in Fenelon?	This service has been reviewed with Economic Development and the local Downtown groups they communicate with. Portable washroom locations have been placed accordingly and other options at permanent facilities (Library location) has been added. If another location is desired Council can request for staff to review.

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20	Joyce	225	Corporate	Is it too late to have some \$\$\$ set aside for small but necessary projects that we as councillors deem required? An example is refurbishing the stone walls at the Oakwood Cenotaph. Another example is the tennis courts in Little Britain.	The Oakwood Cenotaph project was done last year by an external group. City staff met with the previous Ward Councillor to discuss the project. Also, staff have met with various community representatives regarding the LB tennis courts. They have not been utilized as tennis courts for a number of years. The community groups are contemplating what they would like to see the location used for. Once they have done so staff will review for feasibility and determine a budget source and request. Also, the 50/50 Capital Project Fund would be a funding source already within City budgets to assist with these projects.