

City of Kawartha Lakes
Proposed 2023 Tax-Supported Capital Budget
Decision Units

Source	Council Meeting Date	Capital Project	Capital Program	Details	Department	Staff Notes / Recommendations
Staff	N/A	Various Gravel Roads	Gravel Resurfacing	There is an unplanned increase of \$678,266 in the City's 2023 allocation of the Ontario Community Infrastructure Fund (OCIF), which is a formula-based capital grant based on compliance with asset management-related regulations and on asset portfolio replacement value.	Engineering	Addressed by Council Report CA2023-002.
Staff	21-Jun-22	Kagawong Road	Gravel Resurfacing / Rural Resurfacing	CW2022-160 That a project to upgrade Kagawong Road from a gravel to highfloat surface be added to the 2023 Tax-Supported Capital Budget with a budget of \$440,000.00 financed 50% by the Capital Contingency Reserve and 50% by funds to be received from a community trust fund established by project proponents, if the contribution from the community trust fund is received by the City Treasurer by December 9, 2022.	Engineering	Addressed by Council Report CA2023-002.

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Council	31-Jan-23	Coldstream Road and Grey Wood Drive	Rural Resurfacing	Minutes of the January 31, 2023 Council meeting are not yet approved by Council.	Engineering	Within the 5-Year Roads Capital Plan, Coldstream Road is scheduled to be resurfaced in 2027 through the Rural Resurfacing capital program. Although Grey Wood Drive is not identified in that plan, it would make sense for it to be resurfaced in conjunction with Coldstream Road since the two roads intersect and Grey Wood Drive is relatively short. Budget estimates for these projects are \$248,000 for Coldstream Road and \$45,000 for Grey Wood Drive in 2023 dollars. If Council approves these projects for 2023, financing should come from the Federal Gas Tax Reserve.
Council	22-Mar-22	Little Britain Pump Park	Parks Siteworks and Facilities	CW2022-056 That funding in the amount of \$75,000.00 be included as a decision unit in the 2023 Capital Budget for the creation of a Pump Park in Little Britain.	Community Services	The Trails Master Plan is considering the addition of a pump park in the Emily Forest Tract. This would be included in a future capital budget. Staff understands that the previous Council supported this concept and therefore the project noted in this decision unit is not required. If Council approves the project, however, financing should come from the Asset Management Reserve which is supported by the tax levy.

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Council	22-Mar-22	Omemees Splash Pad	Parks Siteworks and Facilities	CW2022-057 That funding in the amount of \$100,000.00 be included as a decision unit in the 2023 Capital Budget for the creation of a Splash Pad in Omemees.	Community Services	At \$100,000, this project would only support a servicing study and design for a splash pad in Omemees. Completion of that project would then inform a future capital project for the installation of a splash pad and balance of funding could be used as seed money. If Council approves the project noted in this decision unit, financing should come from the Asset Management Reserve which is supported by the tax levy.