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							RD1801 Bridges (Mayor/Junkin) \$260,000 for design of second crossing in Fenelon? Does this mean we have decided to do a second crossing in Fenelon for sure? Answer "The \$260,000 is allocated for the EA and preliminary design for the second crossing. The EA will evaluate options for the location of the crossing (including expansion of the existing bridge), along with public and stakeholder consultation and report back to council with a preferred option. A location has not been determined at this time, as we need to follow the EA process in determining the location."
3	RD1801	983180105	Second Fenelon Falls Bridge	Councillor Dunn, Junkin	Removal / Decrease		
5	RD1803	983180305	Riverview Estates	Councillor Dunn	Removal		Director of Engineering and Corporate Assets to respond at capital budget deliberations.
5	RD1803	983180306	Main St	Councillor Dunn	Removal		Director of Engineering and Corporate Assets to respond at capital budget deliberations.
5	RD1803	983180307	Porter Road	Councillor Dunn	Removal		Director of Engineering and Corporate Assets to respond at capital budget deliberations.
							Cameron Road (Strangway) Will this include curb and gutter along with sidewalks? What is the projected construction date? Answer Project No. is 983180308 Cameron Rd is for design only and will include curb / gutter and sidewalk. We anticipate completion of the design in 2018. Construction timeframe has not been identified and will be subject to future Capital Budget Process.
5	RD1803	983180308	Cameron Road	Councillor Dunn	Removal		
5	RD1803	983180313	St Peter St	Councillor Dunn	Removal		Director of Engineering and Corporate Assets to respond at capital budget deliberations.
6	RD1804	983180401 to 983180420	Urban/Arterial Resurfacing Program	Councillor Dunn	Removal	We can do these one at a time or as a group	Director of Engineering and Corporate Assets to respond at capital budget deliberations.
7	RD1805	983180501 to 983180530	Rural Resurfacing Program	Councillor Dunn	Removal	We can do these one at a time or as a group	Director of Engineering and Corporate Assets to respond at capital budget deliberations.

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8 to 11	RD1806	983180601 to 983181654	Gravel Resurfacing Program	Councillor Dunn, Junkin	Removal / Decrease	We can do these one at a time or as a group	<p>RD1806 (Junkin) How are the roads for gravel resurfacing picked? Answer Please see report ENG2017-022. Corporate Assets Division worked with Technical Services Division and Roads Operations Division to identify priorities within the parameters of the 5-Year Roads Capital Plan, Asset Management Plan and 10-Year Financial Plan.</p> <p>Gravel Resurfacing (Elmslie) Their is a report coming to Council on Gravel resurfacing. Will that be in addition to these recommendations or are these roads included in that report and dollar figure? Answer The relevant report is ENG2017-022. The 2018 Gravel Resurfacing program already reflects the 2018 component of the 10-Year Gravel Resurfacing Plan proposed by the report.</p> <p>Gravel Resurfacing (Strangway) What is the criteria for gravel resurfacing, I see roads in my ward that should be resurfaced that are not listed and others listed that do not need it at this time? Answer Please see report ENG2017-022. Corporate Assets Division worked with Technical Services Division and Roads Operations Division to identify priorities within the parameters of the 5-Year Roads Capital Plan, Asset Management Plan and 10-Year Financial Plan.</p>
12	RD1807	983180701 to 983180706	Road Lifecycle Extension	Councillor Dunn, Junkin	Removal / Decrease		<p>Road Lifecycle (Elmslie) When will we get the details on these projects know of several roads/ streets that would fit in to this category? Answer We are just identifying a funding source for this program. A list of road sections will not be provided, (in past budgets, a list was not provided). Engineering will work with PW after the winter to determine road candidates. The intent of this program is to extended the life cycle of the "good/fair" roads, i.e. keep our good roads good.</p>
17	RD1812	983181201	Francis/Colborne St. Parking Lot	Councillor Elmslie, Strangway	Extraction / Removal	First Which one, and let's use Cold Patch or hot mix for the holes and put the \$25,000 towards Prince's St.	<p>RD1812 Explain need for design of Francis St. Colborne St. Parking lot. Answer Francis St parking Lot- the costing for design mostly revolves around the retaining wall and storm sewer outlet at the south end. We anticipate having to reset a lot of the armor stone wall which is over a 1 meter in height and would require a stamped drawing for the wall.</p>

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17	RD1812	983181202	Parking Lot 6	Councillor Strangway	Removal		983181201 & 983181202 (Strangway) Why are we spending funds on parking lots when we have roads that need attention? Answer Parking lots are part of the City's Capital assets and have a life cycle associated to them. We are following our asset management plan and allocating the appropriate funds to our parking lots
19	AP1801	987180101	Taxiway	Councillor Dunn	Removal		
19	AP1801	987180102	Commercial/Hanger Service Roads	Councillor Dunn	Removal		AP1801 (Junkin) Explain Design and construction Partial Parallel Taxiway. Explain Design and construction Commercial/Hanger Service Roads Answer <u>Partial Parallel Taxiway</u> A 1,000' taxiway parallel to runway 13/31 will reduce the necessity for aircraft landing on the runway to turn around and taxi back to the runway end to exit – the existing procedure creates a hazard that could easily result in a collision between an aircraft landing and one taxiing. The creation of the taxiway will virtually eliminate that danger. <u>Internal roadway</u> At present the only vehicle access to the airport is next to the Robinson hangar or at the large T hangars. The north entrance at the hangars has no turn lane off 35 and we have witnessed numerous close calls at that location – in addition we have no ability to monitor access and frequently gates are left open causing risk to the hangars. Using the Robinson entrance which is really only intended for Ornge necessitates vehicles going to the hangars to have to drive the length of the airport ramp through live aircraft activity and movements. The creation of a road from the restaurant parking lot to the north T hangars paralleling Hwy 35 will enable us to permanently close the north entrance and completely eliminate the use of the Robinson access by all but Ornge, significantly improving both safety and security.

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19	AP1801	987180101 to 987180102	Airport Siteworks	Councillor Junkin	Decrease		
20	AP1802	987180201	Airport Terminal HVAC	Councillor Dunn	Removal		
							AP1803 (Junkin) What is the Airport Capital Plan for 2018, 2019 and 2020? Answer In accordance with the council approved core service report No ENG2017-008 (Sep 12, 2017 Council Meeting), council approved that funds be allocated to a multi year Capital Budget for studies / options for the Airport to expand services in the future. Resolution No. CR2017-761 The financial section of the report identified funding this project over three years, with \$35K in year 1 (2018), \$45K in year 2 (2019) and \$55K in year 3 (2020), with funding amounts being reviewed / adjusted annually during budget deliberations.
21	AP1803	987180301	Airport Capital Plan	Councillor Dunn	Removal		
						We spent \$900,000 there last year was there no contingency left that would cover this,ie is there anything coming back in 4th quarter Capital closed on this project.	SW1801 (Junkin) What is being designed at Laxton Landfill? Answer Preliminary design options and feasibility for scale relocation and based on that detailed design and tender spec's for scale relocation and associated structures including ramp and shed so that scales are no longer in waste footprint. Include revised layout and widening of access road as well as improved site layout to include Construction & Demolition receiving materials. Include approvals and topographic survey.
22	SW1801	997180101	Laxton Landfill	Councillor Elmslie	Extraction		

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							FT1802 Fleet (Junkin) Could we get quantities of fleet assets being requested please? What are attachments? Answer Please see excel sheet tab "FT1802 revised". I have added the quantities for each fleet asset (highlighted column) and provide a description of attachments
26	FT1802	994180201	Buses	Councillor Dunn	Removal		
26	FT1802	994180202	Tractors	Councillor Dunn	Removal		
26	FT1802	994180203	Medium Duty Trucks	Councillor Dunn	Removal		
26	FT1802	994180204	Loaders	Councillor Dunn	Removal		
							FT1802 (Junkin) What is included in Miscellaneous Equipment? Answer Miscellaneous Equipment is one - Trackless 14' Mower
26	FT1802	994180205	Miscellaneous Equipment	Councillor Dunn	Removal		
26	FT1802	994180206	Pick up Trucks	Councillor Dunn	Removal		
							Ice machine (Strangway) How necessary is this this year as I understand we always have at least one spare machine? Answer The City does maintain a spare due to the need to have a back-up in case of breakdown or just regular maintenance. With 9 Ice Facilities one of the main machines is constantly in need of repair. As staff provide this response one of the machines has been down for a 2 week period. The machines are on a 10 year replacement plan.
26	FT1802	994180207	Ice Machines	Councillor Dunn	Removal		
26	FT1802	994180208	Single-Axle Plow Trucks	Councillor Dunn	Removal		
							FT1802 (Junkin) How many Tandem-Axle Plow Trucks are being replaced and how many are being taken out of service? Answer Please see excel sheet tab "FT1802 revised". I have added the quantities for each fleet asset (highlighted column) and provide a description of attachments. Tandem Axle Trucks (Elmslie) How many are we ordering? Answer In accordance with the fleet policy, we should be replacing six (6) vehicles in 2018 and one (1) in 2019. This is primarily due to the deferral of capital replacement in previous budget deliberations. Recognizing the capital pressure this causes, Staff are recommending to replace four (4) in 2018 and will be recommending to replace three (3) in 2019 to come into compliance with the policy. This will put added pressure on the operating budget in 2018 to manage the fleet past their anticipated lifecycle.
26	FT1802	994180209	Tandem-Axle Plow Trucks	Councillor Dunn	Removal		

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26	FT1802	994180210	Vans	Councillor Dunn	Removal		
26	FT1802	994180211	Sweepers	Councillor Dunn	Removal		Sweepers (Elmslie) Where are the sweepers going understand there are none in the north end of the City? Answer CKL owns three (3) sweepers. There is one (1) on the east side, one (1) on the west side and one (1) in Lindsay. The equipment is shared to meet operational needs. This project is to replace the sweeper in the east operating area per the fleet policy.
26	FT1802	994180212	Sidewalk Machines	Councillor Dunn	Removal		Sidewalk machines (Strangway) Have we not been replacing these the last few years? Why do we need this/these? Answer CKL has nine (9) sidewalk machines. With the proposed budget we are replacing one (1) and rehabilitating one (1) machine. These machines are used for winter sidewalk maintenance, grass cutting, brushing and sidewalk sweeping in the summer.
26	FT1802	994180213	Water Tanks	Councillor Dunn	Removal		
26	FT1802	994180214	Generators	Councillor Dunn	Removal		Generators (Strangway) How many? Where are these to be used? Answer CKL maintains an inventory of six (6) generators. This project is to replace the generator in Coboconk that sustained a catastrophic failure in 2017. The generator is a fixed, whole building generator that powers the roads and fleet depot in the event of an emergency.
26	FT1802	994180215	Attachments	Councillor Dunn	Removal		
26	FT1802	994180216	Trailers	Councillor Dunn	Removal		
27	IT1801	928180101	Server Hardware	Councillor Dunn	Removal		928180101 – Server hardware - \$88K (Justin Chevrier) The requested budget covers the cost to replace servers that have reached the end of their serviceable life as per the IT Division’s hardware lifecycle and need to be replaced to maintain corporate services.
27	IT1801	928180102	Communications	Councillor Dunn	Removal		928180102 – Communications - \$52K (Justin Chevrier) The requested budget request covers the cost to replace the City’s primary firewalls as the current ones are going to be end of life and therefore unsupported by the manufacturer in 2018.

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27	IT1801	928180103	Client Hardware	Councillor Dunn	Removal		928180103 – Client Hardware - \$127K (Justin Chevrier) The requested budget is for the replacement of obsolete/unsupported client hardware (e.g.. laptops, workstations, desktop phone sets, projectors, etc.) as per the IT Division’s hardware lifecycle.
27	IT1801	928180104	Printer Hardware	Councillor Dunn	Removal		928180104 – Printer hardware - \$15K (Justin Chevrier) The requested budget is for the replacement of obsolete/unsupported printer hardware as per the IT Division’s hardware lifecycle.
29	FS1801	932180108 to 932180103	Fire Facilities	Councillor Junkin	Decrease		Fire Hall Components (Strangway) What does miscellaneous mean for \$80,000.? Answer Capital repairs to Fire Stations - Cameron Station - outside masonry, Dunsford Station - masonry brick, Kinmount Station - windows, pitch roof shingles, electrical panels, cladding and bathroom repairs

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29	FS1801	932180103	Firehall driveways and Parking lots	Councillor Strangway	Removal		<p>Fire Hall Driveways and Parking Lots (Strangway) What is the rational to spend \$141,000? Answer Paving at Bobcaygeon, Dunsford and Cameron fire stations. Paving at the Bobcaygeon Station has been deferred from previous years budget requests. The paving is crumbling and is required to maintain proper drainage of the lot away from the foundation. Dunsford and Cameron Stations paving is required to prevent further erosion and damage from snow removal.</p> <p>FS1801 (Junkin) What are miscellaneous Fire Hall Components? How many Exhaust Systems are planed for 2018? How many Fire Hall Driveways and Parking Lots are being replaced and the location? Answer \$80.000 - Capital repairs to Fire Stations - Cameron Station - outside masonry, Dunsford Station - masonry brick, Kinmount Station - windows, pitch roof shingles, electrical panels, cladding and bathroom repairs. \$135,000-Exhaust Systems - Install fire station exhaust systems - Third year of a four year project. 2018 project includes Dunsford, Emily, Janetville and Fenelon Stations (not approved 2017). \$141,000 Firehall Paving -Paving at Bobcaygeon, Dunsford and Cameron fire stations. Paving at the Bobcaygeon Station has been deferred from previous years budget requests. The paving is crumbling and is required to maintain proper drainage of the lot away from the foundation. Dunsford and Cameron Stations paving is required to prevent further erosion and damage from snow removal.</p>

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30	FS1802	932180201	Light Duty Vehicles	Councillor Dunn	Removal		<p>FS1802 Fire Fleet (Mayor) Is this fire prevention vehicle? If so, can we make do with 3 instead of 4 as it never seems all are out at once? Can we share 3 and still get the job done? Answer This project is not for the replacement of a Fire Prevention vehicle. It is for the replacement of a light duty pick up truck used for on call purposes.</p> <p>Light Duty Vehicles (Elmslie) It was my understanding that Fire Service would need no new vehicles until 2019? Answer This project is for the replacement of a light duty pick up truck used for on call purposes. The Fire Service has not included any new fire trucks in the 2018 capital budget.</p>
31	FS1803	932180301	Fire Equipment SCBA Gear.	Councillor Elmslie	Extraction		<p>Fire Equipment (Strangway) Once again what does miscellaneous mean at a cost of \$65,000? Answer Standardization and replacement of fire equipment. Hose replacement as per National Fire Protection Association (NFPA) 1962 Standards for Care and Use of Fire Hose. Fire hose pressure tests ensure that hose is safe and serviceable in accordance with fire services best practices. As fire hose ages, the frequency rate of failure increases, driving up repair costs and time out of service for repair. It is common for fire hoses to be damaged during fire suppression operations necessitating replacement on an annual basis. This program also involves replacement of aging operating power equipment such as saws and industrial fans.</p> <p>SCBA (Elmslie) Is that 500k for the 4 years or 500k per year for the next four years? Answer This is year two of a four year project for the life cycle replacement of 285 SCBA packs and 855 SCBA bottles. The SCBA packs have a life span of 15 years and were purchased in 1997.</p> <p>Note: Special Council Meeting November 15, 2016 CR2016-1003 Moved By Councillor Miller Seconded By Councillor Macklem RESOLVED THAT multi-year projects BP1703 Building Envelope and FS1710 SCBA Equipment be approved as a whole with financing to be brought forward in the identified fiscal period.</p>
31	FS1803	932180301 to 932180305	Fire Equipment	Councillor Junkin	Decrease		<p>FS1803 (Junkin) What are Miscellaneous Fire Equipment? Answer Standardization and replacement of fire equipment. Hose replacement as per National Fire Protection Association (NFPA) 1962 Standards for Care and Use of Fire Hose. Fire hose pressure tests ensure that hose is safe and serviceable in accordance with fire services best practices. As fire hose ages, the frequency rate of failure increases, driving up repair costs and time out of service for repair. It is common for fire hoses to be damaged during fire suppression operations necessitating replacement on an annual basis. This program also involves replacement of aging operating power equipment such as saws and industrial fans.</p>

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33	PS1802	928180201 to 938180202	Paramedic Fleet	Councillor Junkin	Decrease		<p>Ambulance (Elmslie) How many ambulances are we getting and are they 50% funded by the Province?</p> <p>Answer This project continues the lifecycle replacement of ambulances. Amortization of ambulance vehicles is 50% funded by MOH grant. 1 ambulance will be new and 2 will be remount. Financial savings on remount ambulances will be used for the stryker power load equipment in the ambulance which compliments the power stretchers. A remount ambulance has a new chassis with a remount of the patient compartment from the old ambulance.</p> <p>PS1802 (Junkin) How many Emergency Response Units are being replaced and what type of vehicle are they?</p> <p>Answer This project is for the life cycle replacement of 98PB4 2008 Suburban and will be replaced with a mid sized SUV.</p>
35	BP1801	953180117	Boyd Building Heritage Wall	Councillor Dunn	Removal		<p>Note: (Cshanks) Boyd Heritage Wall - perimeter stone wall is a heritage wall and is in need of repointing with certain sections requiring full re-construction. The wall is 140 feet in length and presents a current Health and Safety risk.</p>
35	BP1801	953180109	City Hall Council Chamber and Victoria Room	Councillor Junkin	Decrease		<p>City Hall Council Chamber and Victoria Room (Strangway) Both of these areas have been renovated since I have been on Council and we are spending another \$460,000, really?</p> <p>Answer This project is basically Phase 3 of the projects which have been undertaken on the building for the past 2 years to address the roof and structural issues. Those structural issues caused damage and deterioration inside the facility. Now that they have been corrected and the building dried out the required repairs and rehabilitation within can occur. Also will allow for the reconfiguration for the Council Chambers as a result of the change in the size of Council, improve accessibility, improve acoustics and restore the ceiling and plaster mouldings in both the Council Chambers and Victoria Room. Costs breakdown estimate is \$50,000 for design and contract documents and \$410,000 for actual physical construction/repairs. This project is part of the City's 10 Year Corporate Asset Mgmt. Plan.</p>

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35	BP1801	953180120	Lindsay Service Centre	Councillor Junkin			<p>BP1801 Building and Property (Mayor) Lindsay service centre windows \$188,000, Bobcaygeon service centre windows \$ 25,000. Why the big difference? Answer Lindsay Service Centre is a bigger building with more windows and older, larger windows. It is also a designated Heritage Building and therefore the windows need to be a certain standard which comes with higher cost. Bobcaygeon Service Centre project is for a smaller, non-heritage building and not all windows will be replaced. Some is just a hardware replacement.</p> <p>BP1801 (Junkin) What portion of Lindsay Service Centre is being Reconfigured and why? Answer Lindsay Service Centre. This project is to make more efficient/effective use of building space. It will provide better accommodation for staff and City service delivery. Mainly focused on providing a better solution for servicing the public and a result of the changes to the Customer Service staffing levels, the current lay-out of the Economic Development area and the inclusion of the Chamber of Commerce into the facility.</p>
35	BP1801	953180118	Various parking Lots and Driveways	Councillor Strangway	Removal		<p>Playgrounds (Strangway) Where are these playgrounds? What is being done? Are they going to be accessible? Answer Parking lots being addressed are the Kinmount Library Parking Lot, the Human Resources (28 Francis Street) Parking Lot and the City Hall Parking Lot. All are in need of rehabilitation work due to potholes and grading issues. \$50,000 is a very conservative request based on the need. It is also part of the Corporate 10 Year Asset Mgmt. Plan.</p>
37	PR1801	950180109	Boat Launches	Councillor Dunn	Removal		<p>Note: (Cshanks) Boat Launches - this is an annual program which Council has made a Strategic Priority. A previous resolution of Council directed staff to prepare a 5 Year Boat Launch Improvement Plan. This is year 4 of that plan. 2017 and 2018 funding is being lumped together for better cost savings and efficiencies. Launches planned for spring of 2018 are Government Road Dock - Norland, Cowan's Bay Drive Launch - Emily, Nayoro Park Launch - Lindsay, McAlpine Park Launch - Verulam and Cedar Plank Drive - Burnt River.</p>
37	PR1801	950180106	Bobcaygeon Beach Park	Councillor Junkin	Decrease		<p>BP1801 (Junkin) What is being developed in Bobcaygeon Beach Park? Answer Bobcaygeon Beach Park project has 2 phases. \$45,000 to decommission all of the old Trailer Park sites (water lines, hydro hook-ups, etc.) and to clean up the old sites. Balance (\$200,000) to conduct public consultation and prepare Park Development Design Drawings and Construction Tender documents so that we can be prepared to develop the Park as early as 2019. This is as per Council resolution through the Core Services decision. Note: (CShanks) listed in extractions as 105 but I believe Councillor Junkin means 106 as he lists it as Bobcaygeon Beach Park. - if so, answered as part of Q and A document item # 53. If actually item 106 and Bobcaygeon Riverview Park Shelter we require confirmation and will provide detail.</p>
37	PR1801	950180111	Wilson Estate Parkland Program	Councillor Junkin			<p>Note: (Cshanks) Wilson Estate 50/50 - Annual project which receives 50% leverage funding from Wilson Estate. \$55,000 through WE and \$55,000 matching from tax levy. Allows the City to proceed with projects at half the cost to the tax-payer. Part of the agreement with the Wilson Estate. Specific projects identified this year is the completion of the VRTC and Trans Canada Trail switchback, Rehabilitation of the Memorial Park Tennis Courts and a Children's Play Structure at Wilson Fields.</p>

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37	PR1801	950180113	Logie Park	Councillor Junkin			PR1801 Logie Park (Junkin) What was the funding of 1,111,000 in 2017 used for? What will the funding of 1,111,000 in 2018 be used for? Answer This was a pre-approved multi-year project from the 2017 Budget that will see funds expensed in 2018 and 2019 budgets as well. Funding in 2017 has been used to have final Design Plan completed, Landscape Architect Drawings completed and Construction Tenders prepared. Next phase will be various infrastructure initiatives. Some will be completed in 2017 and balance of funds will be pooled with 2018 approved funds to get best pricing for larger park development. 2017 and 2018 construction work will consist of site works and required infrastructure (i.e.. parking lot, walkways, park amenity equipment, gazebo facility, etc.). Part of the 10 Year Corporate Asset Mgmt. Plan. Note: (CShanks) This project was approved as a multiple (3) year project during the 2017 Capital Budget.
39	PR1803	950180301	Parkland Furniture	Councillor Junkin	Decrease		PR1803 (Junkin) What is included in Parkland Furniture? Answer Project is to replace, update and standardize municipal park furniture such as picnic tables, benches and garbage receptacles. This program enhances the visual aesthetics of parks and maintains the safety of park amenities. The main focus for 2018 will be to install recycling receptacles throughout outdoor facilities to meet the City's new Waste and Re-cycling By-Law. It is part of the 10 Year Corporate Asset Mgmt. Plan.
41	PR1805	950180507	Lindsay Recreation Complex Parking Lot and Pathways	Councillor Junkin	Decrease		Rec complex Parking Lot and Pathways (Strangway) Does this need doing at this time? Can it be phased in over a number of years? \$485,500 Really? Answer This is to both re-pave the asphalt parking lot as well as address the re-alignment of curbing and sidewalks (for better winter control and traffic flow) at the facility. This has been a long-needed project which has continually been deferred or done via patch jobs. It is a significant Health and Safety hazard and the City has received claims from slip and falls as a result of the parking lot condition. Life Expectancy of the parking lot is 20 years and it was constructed in 1988 so next year will be year 30. Condition rating is poor. Proceeding all in 1 year allows for cost benefits as the contractor will get the full project and price for 1 trip as opposed to having to mobilize over multiple years. It is part of the 10 Year Corporate Asset Mgmt. Plan.
41	PR1805	950180504	Lindsay Recreation Complex Arena and Pool Lighting	Councillor Strangway	Decrease	Arena and Pool Lighting can this be phased in over two years or would this add additional cost?	Arena & Pool Lighting (Strangway) Are we doing both the arena and pool in one year? We have spent a lot of money on this facility in the last few years. Please provide a breakdown of funds spent over the last 8 years? Answer One of the City's largest costs is our Utility Costs, specifically Hydro. In our recreational facilities, lighting is a major user of Hydro and an area which we can gain efficiencies and operating savings. This project would see the change from Metal Halide lights to LED. These lights require less maintenance, last longer (10 times) and the current lighting causes occasional breaker tripping. On the pool side it will bring lighting levels up to code for swimming pool operations. Estimated breakdown is \$150,000 for Arena lighting and \$70,000 for Pool lighting. Payback from energy savings will be over a 10 year period and will be reflected in future Operating Budgets. This project is part of the City's 10 Year Corporate Asset Mgmt. Plan. The Department tracks and keeps a running tabulation of the spending on all of our facilities by year so staff would be pleased to provide as a separate information piece if required by the Councillor. But it is a lot of information to fit into this document. Council may recall that it was provided as part of the Arena Core Services Review information. Note: (CShanks) Additional question of would it cost more to Phase over 2 years. There would be approximately a 10% cost increase if spread over 2 years to accommodate the need of having contractors mobilize twice. So this would be increase in cost of approximately \$20,000-\$25,000. As well the payback and hydro savings would be delayed by a year thereby seeing increased operational costs.

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Decision Unit # 1	BP1801		Francis St. E Public Washroom	Councillor Junkin	Decrease -Decision Unit		\$90K funding required.
Decision Unit # 2	RD1814		Gravel Road Rehabilitation Program	Councillor Dunn, Elmslie and Ju	Decision Unit	Addition to budget. Financing Options.	\$4.599M program funding.
Decision Unit # 3			Prince St	Councillor Elmslie	Addition	This road needs major work, because it gets a fair deal of traffic a patching job is not an option.	Director of Engineering and Corporate Assets to respond at capital budget deliberations.
Decision Unit # 4			New garbage Cans - Downtown Fenelon Falls	Councillor Elmslie	Addition	New Garbage cans for downtown Fenelon, the existing ones are old, tired and in some cases the lids are missing or broken.	Director of Engineering and Corporate Assets to respond at capital budget deliberations.
Decision Unit # 5			Expanded Sidewalk - Fenelon Falls	Councillor Elmslie	Addition	Expanded sidewalk at the lock viewing area as agreed with engineering for 2017.	Director of Engineering and Corporate Assets to respond at capital budget deliberations.
Decision Unit # 6			Crosswalk - Fenelon Falls	Councillor Elmslie	Addition	Textured or painted crosswalk across Colborne at Water St. As agreed with Engineering for 2017.	Director of Engineering and Corporate Assets to respond at capital budget deliberations.
Decision Unit # 7			Sidewalks - Fenelon Falls	Councillor Elmslie	Addition	Sidewalks properly repaired or replaced on Colborne from Bond to Water on both sides of the street. To be done in conjunction with the road resurfacing in the same area, outside the July,Aug. time frame and as identified in the Downtown Redevelopment project.	Director of Engineering and Corporate Assets to respond at capital budget deliberations.
Decision Unit # 8			Kagawong Road	Councillor Strangway	Addition	Kagawong Road \$160,000 as a place holder. Council approved for the residents to go ahead with a petition for a 50/50 cost sharing to have Kagawong Road hard topped in the fall of 2016. The clerk provided the necessary information to the residents in early May 2017. The residents completed the petition by mid June 2017 and submitted it to the clerk. The residents had at least a 95% support to proceed with the hard topping of the Kagawong. The residents submitted the petition in 3 weeks after receiving the necessary information in order that the necessary funding could be included in the 2018 Capital Budget.	Question (Strangway) Rural resurfacing What new roads are in the budget this year to be upgraded from gravel to hard top? Is the funding in the budget for Kagawong Road? The petition has been completed by the residents. Answer The 2018 Rural Resurfacing program does not include the upgrading of any gravel roads. As per CR2016-897, Kagawong Road will be added to the program upon receipt of a valid Local Improvement petition at the Clerk's Office. The timing of this and the capital work will depend on when the petition is received and on the time required to establish the Local Improvement Levy as per the Municipal Act. Resident petition received and being processed in alignment with Local Improvement legislation. Following processing and assessments, a report to Council is required to draw from the capital reserve for the City's share of the cost. Report targeted for 2018.
Decision Unit # 9			Mark Road	Councillor Strangway	Addition	Question The north 1/3 of the mark Road has been paved but the remaining 2/3 remains gravel. Has the engineering work been done to hard top the remainder of the road? Is this in future capital budgets? This is the road that the Fenelon Landfill site is on and has heavy traffic on Monday, Wednesday and Saturday.	Director of Engineering and Corporate Assets to respond at capital budget deliberations.

Page In Capital Budget	Program Identifier	Project Identifier(s)	Name of Budget Item	Councillor	Action Requested	Comments (Councillor)	Question / Answer (Staff)
Decision Unit # 10			Cameron Road	Councillor Strangway	Addition	Question The Cameron Road was resurfaced from #8 south to the north end of the village of Cameron. The original plan I was told was to do the northern section the first year and the section in Cameron the following year. In the budget question responses it indicates that next year the engineering will be done with no definite timeline for the work to be completed. Please explain the delay in this project.	Director of Engineering and Corporate Assets to respond at capital budget deliberations.
Decision Unit # 11							<p>Tbryant - There will be no financial impact (actual reduction of \$25,000). I would like to take the \$300,000 allotted to replace L17 and reallocate it to refurbishing L17 (\$125,000) and L31 (\$150,000)</p> <p>I discovered this morning that the engine and transmission in L31 are showing significant wear issues (potassium in the oil indicating antifreeze is getting into the oil either through the heads or the cylinder liners). We sample every 250 hours to give us maintenance and service indicators with most recent indicators are not favourable. To rebuild the engine and transmission is approximately \$100,000. The \$50,000 is to fix frame and body cracks(practical with the engine removed), minor electrical and ergonomic issues and a small contingency. This unit is not scheduled for replacement/refurbishment until 2023.</p> <p>L17 is a good candidate for refurbishment now that it has been placed in Somerville Landfill. This unit gets used approximately 350 hours a year and the refurbishment will extend its life by 5000 hours (almost 15 years if it stays in Somerville).</p> <p>I realize this is last minute notice, but I believe this is the best course of action for the City. Planning for refurbishment, instead of a failure that is likely to happen will ultimately save us money.</p>

Detail for the Non-Emergency Fleet Program - FT1802

Asset(s) / Project	Approval Period	Number of Vehicles	DC Recoverability	Treatment / Activity	Engineering & Design	Acquisition & Construction	Contract Administration	Contingency	Total
Buses	2018	1	0.0%	Replacement		190,000			190,000
Tractors	2018	6	0.0%	Replacement		215,000			215,000
Medium Duty Trucks	2018	2	0.0%	Replacement		160,000			160,000
Loaders	2018	1	0.0%	Replacement		300,000			300,000
Miscellaneous Equipment	2018	1- Trackless 14' Mower	0.0%	Replacement		30,000			30,000
Pick up Trucks	2018	3	0.0%	Replacement		99,000			99,000
Ice Machines	2018	1	0.0%	Replacement		100,000			100,000
Single-Axle Plow Trucks	2018	1	0.0%	Replacement		250,000			250,000
Tandem-Axle Plow Trucks	2018	4	0.0%	Replacement		1,160,000			1,160,000
Vans	2018	1	0.0%	Replacement		35,000			35,000
Sweepers	2018	1	0.0%	Replacement		275,000			275,000
Sidewalk Machines	2018	1 - replace 1- refurbishment	0.0%	Replacement		200,000			200,000
Water Tanks	2018	1	0.0%	Replacement		25,000			25,000
Generators	2018	1	0.0%	Replacement		50,000			50,000
Attachments	2018	1 - Angle Snow Plow 1 - Pallet Forks 1 - Diesel Exhaust Filter (DEF) cleaner	0.0%	Replacement		80,000			80,000
Trailers	2018	1	0.0%	Replacement		20,000			20,000
				Total	0	3,189,000	0	0	3,189,000

Project Description					Expenditure		Financing	
Item #		Name or Asset(s)	General Scope	Details & Rationale	Type	Amount	Source	Amount
1	FS1801 JDE932180101	Fire Station Capital Building Repairs	Capital repairs to fire stations	Capital Repairs to Fire halls - Cameron Station -outside masonry, Dunsford Station - masonry brick, Kinmount Station - windows, pitchroof shingles, electrical panels, cladding and bathroom repairs.	Engineering & Design		Tax Levy	
					Acquisition & Construction		Grants	
					Contract Administration		DC Reserve	
					Miscellaneous	80,000	Other Reserve	
					Contingency		Debenture	
					Total	80,000	Total	0
2	FS1801 JDE932180102	Fire Station Exhaust System Extractors Year 3 of a 4 year project	Install fire station exhaust systems - 3 Stations per year	CR2016-249 Moved By Councillor Elmslie Seconded By Councillor Stauble RESOLVED THAT Air Technology Solutions Canada Inc., of Mississauga, be selected for the award of Request for Proposal 2016-03-CP Supply and Installation of Building Exhaust Systems at Selected Fire Halls, for the tender price of \$101,003.00, plus \$13,130.39 HST, for a total tender price of \$114,133.39; THAT Council be advised of future pricing requested in the document for years 2017, 2018 and 2019, and that these years be awarded once each year's budget has been approved through Council, and a report done in accordance with the Table of Authority 4.04 of the Purchasing Policy, should the vendor performance meet the City's requirements; THAT subject to receipt of the required documents, the Mayor and Clerk be authorized to execute the agreement to award Request for Proposal 2016-03-CP; and THAT the Purchasing Division be authorized to issue a purchase order. CARRIED Fire station exhaust systems are required to reduce/eliminate gasoline and diesel exhaust exposure. Exposure to diesel fumes can be reduced through engineering controls at the source. Ministry of Labour Section 21 guidance notes recommend the installation of direct capture type exhaust system extractors when stations are being renovated or newly constructed. Consideration should be given to having direct capture type exhaust extractors installed in all existing fire stations. 2018 project includes Dunsford, Emily, Janetville and Fenelon (not approved 2017)	Engineering & Design		Tax Levy	
					Acquisition & Construction		Grants	
					Contract Administration		DC Reserve	
					Miscellaneous	101,376	Other Reserve	
					Contingency		Debenture	
					Total	101,376	Total	0
3	FS1801 JDE932180103	Fire Station Driveway and Parking Lot Paving	Paving at Bobcaygeon, Dunsford and Cameron Fire Stations.	Paving at Bobcaygeon, Dunsford and Cameron Stations. Paving at the Bobcaygeon Station has been deferred from previous years budgets. The paving is crumbling and required to maintain proper drainage of the lot away from the foundation. Dunsford and Cameron Stations paving is required to prevent further erosion and damage from snow removal.	Engineering & Design		Tax Levy	
					Acquisition & Construction	0	Grants	
					Contract Administration		DC Reserve	
					Miscellaneous	80,000	Other Reserve	
					Contingency		Debenture	
					Total	80,000	Total	0
4	FS1802 JDE932180201	Fire Service Light Duty Vehicles	Replace PC4 2009 GMC Pick up	Life cycle replacement of a light duty pick up truck used for on call purposes.	Engineering & Design		Tax Levy	
					Acquisition & Construction		Grants	
					Contract Administration		DC Reserve	
					Miscellaneous	46,000	Other Reserve	
					Contingency		Debenture	
					Total	46,000	Total	0
5	FS1803 JDE932180301	Fire Equipment Replacement	Replacement of fire equipment - Hose, saws, industrial fans, water rescue equipment, hand tools, portable pumps, forestry equipment	Upgrade, standardization and replacement of fire equipment. Hose replacement as per National Fire Protection Association (NFPA) 1962 Standards for Care and Use of Fire Hose. Fire hose pressure tests ensure that hose is safe and serviceable in accordance with fire services best practices. Some of the hose will fail the test and cannot be repaired. As a fire hose ages, the frequency rate of failure increases, driving up repair costs and time out of service for repair. It is common for fire hoses to be damaged during fire suppression operations necessitating replacement on an annual basis. This program also includes replacement of aging operating power equipment such as saws and industrial fans.	Engineering & Design		Tax Levy	
					Acquisition & Construction		Grants	
					Contract Administration		DC Reserve	
					Miscellaneous	65,000	Other Reserve	
					Contingency		Debenture	
					Total	65,000	Total	0
6	FS1803 JDE932180302	Extrication Equipment	Extrication Equipment - 3 electric hydraulic combination spreader cutter tools and blocking/cribbing kits. This project is eligible for development charge funding.	Portable electric extrication equipment that allows flexibility to perform extrication further from the roadside. Tools and equipment used to free or remove victims from an entrapment to a place of safety. This requires stabilization of the scene, the vehicle and the casualty. Equipment is used such as jaws of life, spreaders, heavy hydraulics, combination tools, hand hydraulics, cutters, reciprocating saws, cribbing, seatbelt cutters and air chisels.	Engineering & Design		Tax Levy	
					Acquisition & Construction		Grants	
					Contract Administration		DC Reserve	
					Miscellaneous	50,000	Other Reserve	
					Contingency		Debenture	
					Total	50,000	Total	0
				Replacement of bunker gear to meet legislative requirements. Certification CAN/CGSB-155.1-2001 - Firefighters Protective Clothing for Protection Against Heat and Flame. National Fire Protection Association 1971 - Standard on	Engineering & Design		Tax Levy	
					Acquisition & Construction		Grants	
					Contract Administration		DC Reserve	
					Miscellaneous	75,000	Other Reserve	
					Contingency		Debenture	

Project Description					Expenditure		Financing	
Item #		Name or Asset(s)	General Scope	Details & Rationale	Type	Amount	Source	Amount
7	FS1803 JDE932180303	Bunker Gear	Approximately 45 sets of firefighter Bunker Gear	Real and Plante, National Fire Protection Association 1971 - Standard on Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting. Approximately 45 sets of gear are required at a cost of \$1,600 per set. Bunker gear testing by an outside agency has been completed and a quantity of bunker gear requires repairing or is recommended as being removed from service as unsafe to use and requires replacement. Possible failure of bunker gear is likely to result in major consequences. Estimated life span is 7-10 years.				
					Total	75,000	Total	0
8	FS1803 JDE932180304	SCBA Packs and Bottle Replacement	Replacement of 285 SCBA packs and 855 SCBA bottles. The SCBA packs have a life span of 15 years and were purchased in 1997. Year two of a four year project.	<p>Special Council Meeting November 15, 2016 CR2016-1003 Moved By Councillor Miller Seconded By Councillor Macklem RESOLVED THAT multi-year projects BP1703 Building Envelope and FS1710 SCBA Equipment be approved as a whole with financing to be brought forward in the identified fiscal period.</p> <p>Year two of a four year project. An SCBA pack includes a back harness, air cylinder containing 4500 psi, mask, and a regulator with a heads up display for visual view of the amount of air left in the bottle. Steel bottles are hydrostatic tested every 5 years. Steel bottles can be used until they fail the hydrostatic test however they are heavy in weight in comparison to currently light weight composite or aluminum bottles. With the new NFPA regulations on SCBA, section 6.2.6. of NFPA 1981, 2013 It requires that the End Of Service Time Indicator EOSTI register at 33% of the bottles full capacity. Industry standard with the new legislation is 4500/45 minute bottles to allow productive work times in a structure fire.</p> <p>In accordance with NFPA 1901 the Standard for Automotive Fire Apparatus 2009 edition chapter 5, Pumper Fire Apparatus section 5.8.3. miscellaneous Equipment (8) : One self contained breathing apparatus must be mounted for each seating position, and one extra air bottle per pack must be secured in brackets.</p>	Engineering & Design Acquisition & Construction Contract Administration Miscellaneous Contingency	 500,000 	Tax Levy Grants DC Reserve Other Reserve Debenture	
					Total	500,000	Total	0
9	FS1803 JDE932180305	Telecommunications Equipment	Replacement of communications equipment - pagers, mobile and portable radios.	Purchase of communications equipment: pagers (\$550 per unit), mobile radios (\$800 per unit) and intrinsically safe and submersable portable radios (\$1050 per unit). Five year life expectancy for pagers and radios. Failure of telecommunications equipment is likely to result in major consequences.	Engineering & Design Acquisition & Construction Contract Administration Miscellaneous Contingency	 40,000 	Tax Levy Grants DC Reserve Other Reserve Debenture	
					Total	40,000	Total	0