

The Corporation of the City of Kawartha Lakes
Council Report

Report Number PW2017-09

Date: **October 24, 2017**
Time: **2:00 p.m.**
Place: **Council Chambers**

Ward Community Identifier: All

Subject: **Public Works Roads Depot Master Plan**

Author Name and Title: **Bryan Robinson, Director of Public Works**

Recommendation(s):

RESOLVED THAT Report PW2017-09, **Public Works Roads Depot Master Plan**, be received;

THAT Council endorses the recommendations of the draft Master Plan report and preferred solution;

THAT Staff be authorized to file the Master Plan report with the Ministry of the Environment and Climate Change for the legislated 30 day comment period; and

THAT Staff be directed, upon final acceptance of the report by the Ministry of the Environment and Climate Change, to update the Capital Asset Management plan accordingly.

Department Head: _____

Financial/Legal/HR/Other: _____

Chief Administrative Officer: _____

Background:

At the time of amalgamation in 2001 the City became responsible for over 3,000 square kilometers of operating area and many aging roads facilities. With the new operational area, all these facilities were not needed while the desire to more effectively deliver service has grown.

Several steps have been taken over recent years to manage the roads operations footprint. At the time of amalgamation, the City consolidated approximately fifteen (15) depots. Currently, the City has nine (9) year round depots, increasing to eleven (11) in the winter season. With the aging infrastructure, now is the opportune time to set a long term strategic plan (Master Plan) for depot locations and service delivery.

Historically, the City has looked at roads depots in an individual manner. In 2016 the City issue RFP 2016-42-OP to undertake this analysis and develop a master plan in accordance with the Municipal Class Environmental Assessment (MCEA) legislated process. The MCEA process is under the control of the Ministry of the Environment and Climate Change (MOECC). The RFP was awarded to Stirling Rothesay Consulting Inc..

Council received a presentation by James Makaruk, Director at Stirling Rothesay on September 26, 2017 where the MCEA process was explained, alternatives were outlined and the preferred alternative was announced.

Within the MCEA process, Council must adopt the draft report and authorize Staff to file the report with the MOECC for the legislated 30 day comment period.

This report addresses moving the MCEA process to completion.

Rationale:

Staff are looking to establish clear direction for the future of the Public Works Roads Division. The draft Master Plan provides a framework for operational facilities considering current and future needs and provides recommendations for the next twenty-five (25) years. The Consultant considered factors such as projected population growth, capital cost, phasing and approved level of service in their review.

The Preferred Solution will divide the City into three operating areas: North, Central and South. Each area would have one main Primary Depot and two Satellite Depots (for sand, salt, material storage and snow dump) except the North area which would just have one Satellite Depot.

The North area would have an expanded Coboconk Depot for the Primary Depot (including Fleet Services) and Carden for the Satellite Depot. The Central area would have a new site for the Primary Depot (slightly east of Fenelon Falls) and

Fenelon Falls and Eldon for the two Satellite Depots. The South area would build a new Primary Depot close to the Fleet Services Depot on Little Britain Road, and use the Manvers and Emily Depots as the two Satellite Depots.

During the Council presentation, several valid questions were raised by Council. Responses were provided during the meeting, but additional clarity on those questions is provided within this discussion.

The financial analysis contained within the presentation identified estimated revenues from the disposition of surplus depots. The values contained within the presentation and final report were provided through an independent appraiser retained by the City's Realty Services Department. With these being estimates, the actual value may vary. It should be noted that even if the sale of property is zero, the preferred alternative is still the most viable option and should not deter Council from supporting the MCEA report in principle.

Concerns were raised about deployment and the level of service the residents would experience. Staff wishes to emphasize that the approved Level of Service (LOS) (winter and summer services) that residents currently receive will not be affected. As new depots are brought online and others are decommissioned, the winter plow routes will be optimized. As this relates to service for instance, this may result in a change of time the plow comes by for some residents but the response will continue to be in line with the LOS, whether it is serviced by City staff or a contractor.

It should be emphasized that the direction recommended in the MCEA report will serve to support the Roads Operations Division effective delivery of service, however the key benefit is the appropriate reallocation of the planned capital funds. The cost to maintain the current infrastructure is very similar to the proposed new and renovated buildings. The Master Plan outlines a reasonable, measured solution to meet the capital needs of the Roads Operations Division that will be phased in over the next twenty-five (25) years.

Council also made inquiries about public review. As part of the MCEA process, two publically advertised public meetings occurred to gain public insight on their ideas and concerns. Several Councillors attended those meetings along with members of the public. At those meetings, the Consultant presented materials on their review and then opened the floor to questions from the public. Members of public works Staff were on site to help support the Consultant and respond to inquiries.

The MCEA process requires a mandatory 30 day public review and comment period. Prior to filing the MCEA report with the MOECC, Staff are requesting Council endorsement of the plan.

Other Alternatives Considered:

At this time, there are no alternatives considered. The MCEA process evaluated viable options and through their detailed evaluation including public consultation, the Consultant has settled as this being the most economical and beneficial option for City roads operations.

If Council chooses not to accept the recommendations within the draft MCEA report, Staff will need to revisit the recommendations with the Consultant as directed.

Financial/Operation Impacts:

There is no immediate financial impact from Council endorsing the results of this MCEA process. This report is simply seeking alignment with the recommendation so the EA report can be filed with the MOECC. The financial impacts identified within the report will be rolled into future capital and operating budgets respectively.

The net result of the preferred alternative remains at or under current projected capital and operating expenditures to maintain our current aged inventory of facilities and will ultimately provide long term savings to the City.

Relationship of Recommendation(s) To The 2016-2019 Strategic Plan:

The Report contributes to the Council Adopted Strategic Plan in the following ways:

- Goal 1 – A Vibrant and Growing Economy
 - Recommendations in this report will support effective road operations service delivery to support the City now and as it grows into the future.
- Goal 2 – An Exceptional Quality of Life
 - Recommendations will help support efficient delivery of road operations supporting effective
- Goal 3 – A Healthy Environment
 - Rightsizing the number of depots and strategically locating material storage will ensure continued compliance and enhancement of the City's Salt Management Plan

Review of Accessibility Implications of Any Development or Policy:

There are no immediate accessibility implications within this report. Any future retrofits or new facility construction will meet or exceed legislative accessibility requirements.

Servicing Implications:

There are no immediate servicing implications within this report. The Consultant has confirmed the proposed reconfiguration of the depots will enable Staff to meet or exceed Council approved Level of Service requirements for roads operations.

Consultations:

James Makaruk, Director, Stirling Rothesay Consulting Inc.
Brenda Stonehouse, Strategy and Performance Specialist, Kawartha Lakes.

Attachments:

Appendix A – Municipal Class Environmental Assessment Draft Report



Final Master Plan
Report - September 1

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Department Head: Bryan Robinson

Department File: