

**General Issues Committee Inquires Related to
2018 Tax Supported Capital Budget (FCS17099)**

Q= Question / A= Answer

Q. 2,900 Service Calls (related to infographic) – Council would like clarity on this item.

A. The 2,900 service calls is how many in-field repairs to the street lighting system that we anticipate needing to complete in 2018. These are anything from simple light bulb replacements to more intensive repair work - partial infrastructure reconstruction.

Q. Bus Shelters (related to infographic) – Is a list available?

A. Staff will be present to speak to this item.

Q. Seniors Centre (related to infographic) – Does the infographic include Sackville?

A. In the next year, \$100 K is planned to refresh the entrance and retrofit video surveillance (Book 2, Page 274). Lifecycle renewal and expansion is planned for 2027 at a cost of \$6 M. This currently lacks a funding source.

Q. Vehicles (related to infographic) – Is a list available?

A. Staff will provide a list of vehicles being replaced, upon request. Staff will work to create a list of new vehicles being purchased, upon request.

Q. Council wants to know what other projects could potentially be crowded out due to DC funding to this request. Is this project a higher priority than others?

A. The projects competing with the Parks North Yard are limited to projects planned in the Public Works, Fleet and Facilities section of the DC background study. These facilities are limited to the domes / depots / and PW yards. While the need to expand existing domes / depots / yards, in order to service future growth has been identified, there are not currently any detailed designs or works planned in the next few years that would be impacted by the current funding to the Parks North Yard.

Q. Police Capital – Are all of these projects in addition to the forensic facility?

A. Yes, projects submitted for 2018 are all in addition to the Marine and Forensic Station.

Q. Debt – Council would like to see retiring debt.

A. In 2018, the opening existing total principal debt is \$355,657,905 (Tax & Rates) which is reduced by a principal payment of \$37,749,610 and increased by new forecasted debt (WIP debt to be issued and 2018 debt to be approved) of \$295,914,047 to bring the closing total forecasted debt to \$613,822,342, inclusive of Tax, Rate and DC Supported Debt. On average, forecasted annual principal debt charges for the 10 year period 2018-2027 is \$34,000,000.

Q. Waste Management / Diversion – Can staff identify the projects that may be impacted by changes to the *Waste Free Ontario Act*, short, medium or long term?

A. Waste staff has identified the projects and potential timing impacts should the changes come through with the *Waste Free Ontario Act* – refer to Report ES17019 for more information.

Q. Roads Rehabilitation. Can more detailed information be provided?

A.

2018 Roads/Bridges & Other Forecast by Program Area (\$000's)	2017 Gross	2018 Proposed	
		Gross	Net
Replacement Program	5,050	14,070	9,290
Urban Rehabilitation	21,612	14,120	12,320
Rural Rehabilitation	4,510	3,000	3,000
Bridges and Structures	9,710	5,840	5,840
O & M/Studies/Traffic Engineering	21,460	21,545	15,845
Council Priority Projects	9,600	9,650	4,370
Total Non-Growth Related Projects	71,942	68,225	50,665
Development/Growth Related Program	11,140	14,150	4,537
Total Roads	83,082	82,375	55,202

Q. Roads and Sidewalks – Is a list available by ward?

A. Yes, see Pages 83-120 of Book 1.

Q. Road resurfacing, none scheduled for Ward 9? Is there fairness and equity for all wards?

A. (PW) We have or are addressing the current arterial needs within Ward 9. The average road condition index across the City is 61. The road condition index for Ward 9 is 60. As there are more wards below this condition rating than above, we would say, on average, Ward 9 has received its fair share. Recent work has seen Centennial Parkway, Queenston Road, King Street through the downtown, as well as Mountain Drive, Collegiate and Donn Avenue neighbourhoods completely resurfaced. Extensive work is currently proposed for Rymal Road within the ward boundaries as well.

Q. Roads – Was there was a different process to allocate Roads money in 2010 and 2014?

A. (PW) Less money was available in 2010 and 2014 and we may not have had as a mature asset management view on where dollars were being spent as we do now. In the 2010 – 2014 mandate, Council provided additional monies and Councillors were specifically asked for a list of projects. These projects were not programmed on a needs basis but on a want / desired basis and they were funded separately from the block. That program ended in 2015.

Q. Roads Asset Renewal, Neighbourhoods – What is the plan?

A. (PW) We continue to identify those neighbourhoods within the 280+/- neighbourhoods in the City that would benefit from the Asset Preservation program (i.e. shave and pave). These are typically neighbourhoods with an average condition index between 60 and 40. If the condition index is below 40, this is beyond what a shave and pave can economically resolve. If it is above 60, then it does not yet need the treatment. Typically, there are 30 to 40 neighbourhoods in the band width each year but with the limited resource available, we can only get to two or maybe three a year. It could be three or more years between doing any neighbourhoods within any given ward boundary depending on resources and / or the condition of the neighbourhoods.

Q. Area Rating – Council would like to know how Area Rating has been merged into the capital program. There is a concern that Wards 1 to 8 are not receiving equal consideration plus the Area Rating money.

A. Based on the below Table, Wards 1 to 8 will receive equal consideration plus Area Rating money on the Roads program. This is the same as in past years. PW staff can speak more to the needs of Wards 1 to 8 versus other areas of the City, if required.

2018 Roads, Bridges, Sidewalks, Traffic, Escarpment Capital Spend				
(\$000's)				
Ward	Gross			
1	1,050	Ward 1-8 Average		
2	5,105			
3	1,700			
4	3,248			
5	3,178		5,069	
6	7,184			
7	7,087			
8	10,777			
9	2,278	Ward 9-15 Average		
10	1,360			
11	2,340			
12	590		2,953	
13	2,890			
14	4,930			
15	6,280			
City Wide	<u>22,380</u>			
Total Roads Spend	82,375			

- Q.** Traffic Island Beautification (Book 1, Page 71 - unfunded) – Why is this not a priority?
- A.** Forestry's Block is only \$1.345 M - the tree planting program. The tree planting program ranked higher than the beautification project. The beautification program was ranked and included in the list of unfunded projects for SLTs review. This project currently ranks 20th compared to the other unfunded projects. This project has a comparatively lower ranking because there are no legal or legislative requirements, it does not correct a health / safety hazard and will result in increased operating costs.
- Q.** Geotechnical Investigation Program (Book 2, Page 333) – Council would like to know what specific work is being done - just studies? Is a list available?
- A.** Multi-year project 4031811225 totalling \$17.5 M is to be allocated to perform required geotechnical investigations, such as core sampling and borehole analysis for future road rehabilitation and replacement projects. PW can provide a specific list.

- Q.** Monitoring and Repairs of the Escarpment and Waterfront (Book 2, Page 216) – Will \$65 K be enough to reopen the rail trail?
- A.** After completing the Geotechnical investigation, received late October, the remediation / repairs will likely be between \$150-300 K. So, there will need to be additional funding sources found to complete the work. We have patched the pathway (using internal resources and crews) to make it safe for users but this is just a temporary solution.
- Q.** PTIF 2 – What are the assumptions made about PTIF 2 in the capital budget and financing plan?
- A.** Assumed 50% funding from Federal Government - no announcement at this point.
- Q.** FirstOntario Centre Vertical Transportation and Convention Centre Exterior Rehabilitation – Discussion about the projects – Are budgets of \$4.3 M and \$2 M too high? What is the need?
- A.** Refer to Capital Lifecycle Renewal – FirstOntario Centre Vertical Transportation (Report PW17107)
- Q.** What are the potential proceeds from the sale of land?
- A.** The lands are 12.88 acres (not 20 acres). Property values cannot be discussed in the public realm at this time. West Harbour Office can provide further information.