

Capital Project Prioritization and the 2023-2032 Capital Plan

INFRASTRUCTURE & COMMUNITY INVESTMENT COMMITTEE

FEBRUARY 1, 2023



Presentation Overview



How does the City prioritize capital projects and spending?



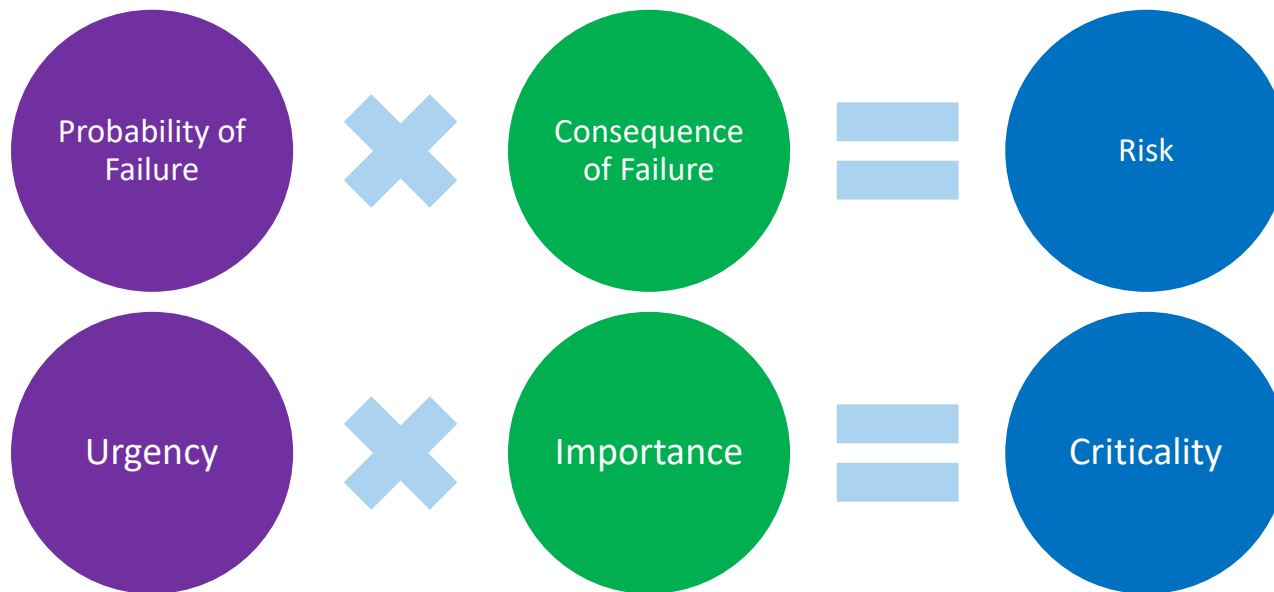
Investments in the Capital Plan



Investments/Projects not in the Capital Plan

Risk Based Prioritization

In order to address the most critical needs of the City, and to ensure optimal investment of funds, a risk-based prioritization framework is used for capital planning



Prioritization Matrix

				Importance Scale					
				1	2	3	4		
Probability of Failure	P4	Almost Certain or Very Likely	100%					Urgency Scale	4
	P3	Moderate or Likely	75%						3
	P2	Occasional or Possible	50%						2
	P1	Very Rare	25%						1
			0%						
				Insignificant	Minor	Moderate	Major		
				C1	C2	C3	C4		
				Consequence of Failure					

Beyond Risk and Criticality – Other Prioritization Factors

Financial constraints – different funding sources and what can we afford annually?

Staff required to administer, manage, and deliver projects

Schedule and sequencing – how long will the project take and does this project need to precede or follow others?

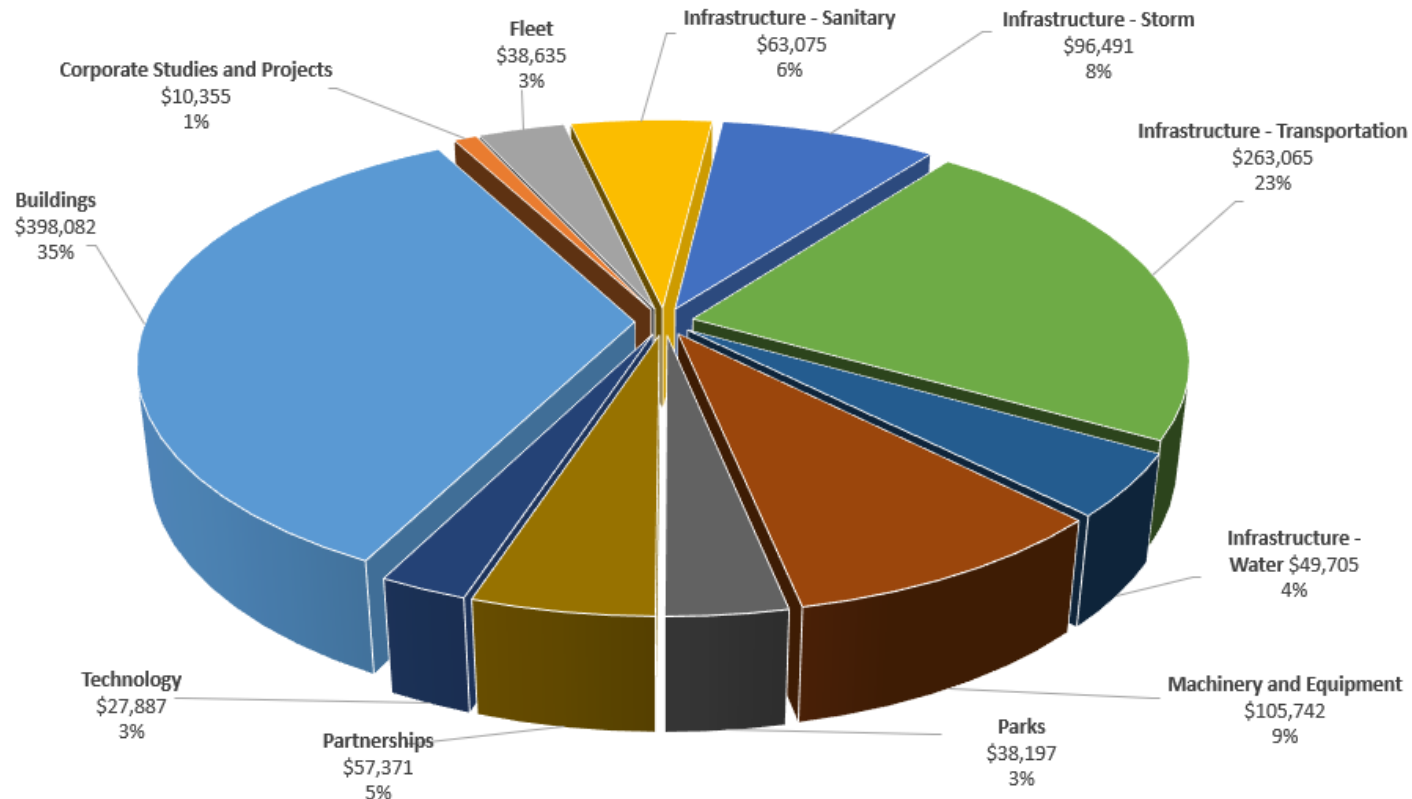
Third party obligations – do we have an agreement with the County, MTO, is there a legal requirement?

Integrated right-of-way planning – what other needs existing in the ROW?

Balancing needs across services, departments, and construction impacts

What's in the Plan?

2023-2027 Requested and Forecasted Capital Budget by Asset Class & Investment Area
Total \$1.149 Billion
(\$000)



Major Projects – Infrastructure Expansion and Upgrade

Wastewater Treatment Facility Upgrades and Expansion

- Upgrades to protect Lake Simcoe and prepare for growth
- Expansion to accommodate growth

Bryne Drive South (Harvie to North of Caplan)

- Key north-south connection to relieve congestion on Mapleview and open up employment lands

Big Bay Point Road

- Widening from Bayview to Huronia

McKay Road

- Road widening, new sewer and watermain to service growth

Bunkers Creek Culvert and Watercourse Improvements

- Increasing capacity to reduce the impacts of flooding, protecting public safety, property and the environment

MTO projects – Anne, Sunnidale, Essa, Dunlop, Bayfield

Major Projects – Infrastructure Renewal

Road resurfacing program

- Proactive approach to keep roads in good condition and save money

Gunn Street Reconstruction

- Full reconstruction of all infrastructure in the right-of-way

Neighbourhood Reconstruction Projects

- Various projects in phases from planning to construction, to replace the City's oldest infrastructure (road surface, watermain, sanitary sewer, storm sewer)

Major Projects – Facilities

Hewitt's and Salem Community Centres and Libraries

- Supports recreational and library needs for existing southern areas of the community and population growth in secondary plan lands

Operations Centre Master Plan Implementation

- 50-year-old building requiring major redevelopment to replace obsolete infrastructure and support expanded Roads, Parks, Fleet and Traffic Operations for Hewitt's and Salem lands

Allandale Recreation Centre Renovation/Expansion

- Renovation/expansion of current 40-year-old facility
- Insufficient capacity to renovate/expand until a new Community Centre is built

Barrie Simcoe Emergency Services Campus – Phase 2

- Training building for Barrie Police Service and Barrie Fire and Emergency Service

Major Projects – Facilities

(continued)

Performing Arts Centre/Fisher

- Original scope included in capital plan; Task Force scope is significantly larger

Allandale and Downtown Transit Mobility Hubs

- Centralized transit location with existing GO Train Station
- Required prior to Permanent Market proceeding

Wastewater Innovation Centre

- Replacement of laboratory and admin building

Transit Garage Expansion

Secondary Plan Area Municipal Campus

- Addresses limited sports fields and park space within Salem Secondary Plan area

Fire Station 6

City Hall Redevelopment

Dorian Parker Centre Renovation/Rebuild

There is More to Do

The City has an infrastructure gap– we invest less than what is needed to look after what we already own, and build what is needed to grow.

- Aging, deteriorated infrastructure, facilities, parks and fleet
- Flood mitigation projects

Implementation and Construction phases not in 10 year-plan

- Permanent Market/Market Precinct/Sea Cadet Site Redevelopment & Relocation
- Solid waste management solution (post-landfill closure)
- Sadlon Arena Expansion
- Barrie Community Sports Complex Stadium Expansion
- City Hall addition
- Various sport organization facility requests
- McKay Interchange
- Next phase of Wastewater Treatment Facility Expansion

Potential Requests for funding/support from Royal Victoria Regional Health Centre, Georgian College, YMCA, etc

Key Pressures

Preparing for growth and facilitating phased development

Economic conditions

- Inflation, supply chain, scarcity of consultants/contractors, potential for slowed growth

Aligning project timing while minimizing impacts on community and other projects

Financial constraints

- Debt levels and servicing costs, reserves under pressure
- Lack of significant funding from other levels of government

Level of service considerations

- Aging, deteriorated infrastructure
- Deficit of recreational and cultural facilities (indoor and outdoor)

Timely property acquisition



Questions and Discussion
