



## INFRASTRUCTURE AND GROWTH MANAGEMENT MEMORANDUM

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**TO:** MAYOR J. LEHMAN AND MEMBERS OF COUNCIL

**FROM:** A. MILLER, RPP, GENERAL MANAGER OF INFRASTRUCTURE AND GROWTH MANAGEMENT

**NOTED:** M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

**RE:** RESPONSES FROM BUDGET DELIBERATION REQUESTS

**DATE:** JANUARY 25, 2021

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The purpose of this Memorandum is to provide members of Council with responses to questions asked through budget deliberations.

### 1. Funding deficit for road infrastructure

On the evening of Monday January 18, 2021 during discussion of the Dedicated Infrastructure Renewal Fund (DIRF), a verbal answer of the \$90M annual need vs \$68M actual investment was provided, by referencing 10-year-old Asset Management Plan data and the 2021 planned Tax Capital Reserve spending. While the Asset Management Plans are currently being updated to provide current information, the following is staff's best estimate of the present situation. The DIRF is available to address all infrastructure, however, given the interest in roads, the road subclass has been broken out for your information.

The City's total annual funding deficit for asset replacement is estimated at \$40.3 million, and \$5.5 million is related to roads. This is derived using amortization based on replacement value as an indicator of annual investment needs as well as the renewal construction costs requested for 2021. This is considered a reasonable approximation of the overall infrastructure gap using accounting data.

	<b>Annual Investment Needs (amortization based on replacement value)</b>	<b>Actual Investment (based on 2021 capital renewal requests)</b>	<b>2021 Annual Funding Deficit</b>
Total asset portfolio	\$99.8 million	\$59.5 million	\$40.3 million
Roads	\$20 million	\$14.5 million	\$5.5 million

Renewal investment has increased in recent capital plans and the City is making a difference in addressing the infrastructure gap. However, historical underinvestment has left the City with significant backlogs in some asset classes. Asset Management Plans (AMPs) and condition assessments can provide better information on the state of our assets and a more complex analysis of the required investment needs. Updated AMPs for the core infrastructure assets (water, wastewater, roads and storm) have been underway since 2020, and will be presented to Council before the summer recess. These AMPs will include funding gap numbers which will reflect the increased investment that Council is making in the 10-year Capital Plan, and newer, better data all around.

## **2. Training for boulevard tree pruning**

The Forestry Section completes approximately 75% of the street tree pruning (3,000 trees annually) using a contractor, who is qualified as an International Society of Arboriculture Certified Arborist. Trees pruned by city staff are completed by or under the direction of Ministry of Colleges and Universities certified arborists who have college diplomas in Arboriculture best practices.

Staff also complete annual training and updates via the International Society of Arboriculture online training modules as well as other professional opportunities. We continuously look for new training opportunities to improve the efficiency, skills and safety of our staff.

The management team is confident that the City's tree pruning program meets industry standards and uses all appropriate best practices.

## **3. Current distribution of temporary speed cushions by Ward**

Radar boards are used across the City to determine average speeds. Any street that has over 85% of vehicles travelling 10km/hr or higher above the speed limit is a candidate for traffic calming / speed cushions. This is an industry standard.

Vehicles traveling 10km/hr above the speed limit is experienced across the City and are not limited or concentrated in any one Ward.

Each year, temporary speed cushion locations are explored with Ward Councillors, factored by the number of complaints, and once selected, these new locations are reported to Council in a memo.

This year, temporary speed cushion locations have not yet been selected at this time. The location selection process with the Ward Councillors will be augmented by the data received in the engagement exercise on BuildingBarrie.ca that closed November. That input is still being analyzed, however staff believe there will still be a need for traffic calming using speed cushions across the city.

While Barrie Police do not have an active role in the implementation of the speed cushion program, the City is in regular contact with Barrie Police Services and provides them with access to the radar board data. Barrie Police Services thresholds for speeding may be different than the City's guidelines for speed cushions.

## **4. Cost to change from temporary traffic calming to permanent calming measures**

The intent is to install permanent traffic calming measures in two roadway crossings per Ward, but with both likely on the same stretch of road.

\$10,000 per crossing – 2 per ward = \$200,000 per year. This amount is included as Capital Plan project number 001048 on page 233 of the Capital Plan. All 40 permanent installations are earmarked to be complete by the end of 2022.

Criteria to establish a permanent traffic calming is slightly different than criteria for temporary speed cushions and includes safety and technical considerations.

The intent is to look at the previous temporary speed cushion locations, determine 1-3 locations to discuss with each Ward Councillor and then report back to Council with one Staff report for all permanent speed bump locations.

Given the concern over the elimination of temporary calming measures, Council may wish to consider elimination of the temporary speed cushion program once the permanent program is in place.

## **5. Amount of additional funding required for beautification in the downtown**

The \$20,000 in Minor Capital funding was planned for the following urban beautification and enhancements in Meridian Place and on the waterfront including the following (estimated costs). Maintaining the amendment (i.e. put the money back into the Operations budget) we can ensure continued beautification, as done so in the past.

- \$6,700 Additional plant material, soil amendments, planters for pop-up displays during special recognition ceremonies, events and seasonal occasions (e.g. Remembrance Day, Christmas).
- \$13,300 Equinox water reservoir planters and bridge baskets (including hangers/supports) for additional floral displays across the waterfront including providing separation between the walkway and bike path, entrance feature enhancements around the playground (with sensory plant material for children of all ages) and providing the required new soil, soil amendments and plant material.

In response to the question about additional beautification efforts, should Council choose to direct additional funds to the waterfront parks, the following projects have been designed and priced for consideration:

- \$6,500 Centennial Park - Installation of accent directional floral displays at the forks in the walking paths between the Marina and Tiffin Launch.
- \$3,500 Heritage Park - Horticulture display upgrades (replacement of the arbor-wood feature at the entrance into the main horticulture display, installation of shrubs along stream and beside gazebo).
- \$3,300 Military Heritage Park - Planters, soil and plant material for pop-up displays and enhanced seasonal displays for special recognition ceremonies and events (e.g. Remembrance Day)

The downtown budget (i.e. Dunlop St) was not affected during the budget preparation process.

All beautification project included as part of the Streetscape Capital project will be completed as part of the within the Infrastructure project budget. Elements included new street trees and ground level planting gardens along Dunlop Street. Items not included in the engineering contract or current operating budgets are hanging baskets, planters and any enhanced planting or irrigation.

## **6. Cost of bleachers at waterfront basketball court**

Operations have a spare bleacher (used for special events and tournaments) that could be temporarily moved to the waterfront basketball court, once COVID restrictions have lifted, as an interim measure

at no cost. The court design included the installation of 10 waterfront benches that were planned to be procured and installed in 2021 as permanent seating.

## **7. Crossing guard program clarification**

The information provided by Councillor Kungl on Tuesday January 19, 2021 was a fantastic summary of two projects that the City works with external partners to deliver:

- The Ontario Active School Travel Fund
- The Student School Crossing Guard Program

Details of each program are provided below:

### **ONTARIO ACTIVE SCHOOL TRAVEL FUND**

The objective is to increase physical activity opportunities by supporting and expanding active school travel programs for elementary students. The four schools identified as Trillium Woods, Cundles Heights, Oakley Park and Willow Landing were selected to implement School Travel Planning (STP). As part of this activities include the use of Green Communities Canada STP toolkit, development of STP Plans, GIS mapping, air quality testing and any other activities identified as a priority by the school committees.

Work on this project continues to occur though there have been delays due Covid19.

### **STUDENT SCHOOL CROSSING GUARD PROGRAM**

Each year, for over twenty years, the City of Barrie allocates funding to support various schools to help offset the cost of purchasing safety patroller vests and other supplies. Barrie Police Services provides a listing of patrollers at each school and they issue cheques to the various schools involved the program. The amounts forwarded to each school are determined based on the number of patrollers each school utilizes. There were less schools involved in the program in 2020 due to COVID.

This Student School Crossing Guard program is referred to on Form 590 of the 2021 Operating Budget and provides funds for training and materials for students who participate in the program to assist other students at designated school crossings and driveways in the vicinity of their school.

Both of the programs listed above align with the Corporate Goals to "Create Safer Streets" although only the Student School Crossing Guard Program was a reverse intake form in the 2021 Operating Budget (potential service level reduction meet the 1.95% budget mandate),

The approved amendment to the Operating Budget approved on Tuesday January 19, 2021 stated:

*That in alignment with corporate goals of 'creating safer streets', funding in the amount of \$30,000 be allocated to support the city-wide Student School Crossing Guard Program initiated by the School Boards as detailed in Form 590 Traffic Services for the Temporary Traffic Calming Program (pg. 329) and that the net levy be increased by \$30,000.*

Should Council wish to continue the Student School Crossing Guard Program the funding transfer will go to Barrie Police Services, as has been the case in previous years, and not the School Boards, even though the School Boards are partners in this program.

**8. Capital project cost recovery explanation in parks**

The intent, after reviewing the proposed change with Finance staff, was to make sure cost recovery was consistent with corporate financial policy. This approach would introduce salary recoveries for Parks Planning and Operations staff from their work on capital projects. This included projects they would be managing directly or Infrastructure projects that they are asked to assist with in a greater capacity (e.g. ecological off-setting contract management, Johnson's Beach stormwater management improvements, Playground Replacement Program, Play Court Construction Program, road reconstruction projects, partial depth resurfacing projects, urbanization projects and creek daylighting projects).

The plan is to split the recommended \$50,000 in the reverse intake form equally between Parks Planning and Parks Operations staff following the reorganization.

The \$50,000 is a reduction to the Operations department operating budget (tax rate) because of a transfer of revenue from the appropriate Capital project.

For any questions associated with this memo, please contact Andrea Miller at ext. 4485.