



Memorandum

Office of the City Clerk
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TO: Members of Council
FROM: Ms. K. Power, City Clerk
DATE: Tuesday, January 14, 2020
SUBJECT: **Additional Information – Committee of the Whole – Special Session (2020 Capital and Budget Meeting) January 14, 2020**

COMMITTEE OF THE WHOLE – SPECIAL SESSION

ADDITIONAL INFORMATION

1. Memorandum from Mr. C. Campbell, Manager – Central Support Division, dated January 14, 2020 containing a motion relative to the Carrick Vickers Trail Bridge.
2. Memorandum from Ms. L. Paradis, Manager – Budgets & Long-Term Planning, dated January 14, 2020 containing a budget information update.

Infrastructure & Operations

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TO: Members of City Council

MEMORANDUM

FROM: Charles Campbell, CPA, CGA, MPA
Manager, Central Support Division

DATE: January 14, 2020

SUBJECT: Carrick Vickers Trail Bridge – Changes to work planned in 2020

In response to Corporate Report 115/2019, Administration carried out a detailed design for a multi-use trail bridge at Vickers/Carrick across the Neebing McIntyre Floodway to achieve a trail crossing at Vickers and Carrick in 2020. The process followed included considerations of four design options.

As a result of the review, the preferred bridge is the original design which will require an additional \$800,000 to reinforce and monitor the trunk sanitary sewer in order to address the site conditions and complete all work in the 2020 construction season. Savings could be realized if construction could be completed over two construction seasons.

Design and trunk sewer work are expected to bring the total cost of installing the bridge to be \$2,400,000, requiring an additional \$800,000 in funding beyond what has been identified in the current budget submission. Of this funding, \$400,000 will come from the Wastewater program, in order to reinforce the trunk sanitary sewer, and the balance will be funded through the deferral of Roads (and Parks) projects.

The existing bridge design has been selected after considering three other design options. All three alternate options are unlikely to be completed in 2020, as they require updates to the EA and new designs.

- Cable Stayed Bridge: Preliminary cost estimates for a cable stayed bridge with centre pier was estimated at \$3.0M to \$5.0M.
- Cantilever from an existing structure: A cantilevered bridge off the existing Memorial Avenue vehicle bridge was considered but could cost \$2.5M to \$3.0M.
- Floating Bridge: The approach is not conventional resulting in a wide range of potential design options that need to be considered before accurate pricing can be provided.

In order to construct the bridge in 2020, the following motion has been prepared for Council's consideration at the January 14, 2019 Committee of the Whole – Special Session (2020 Capital and Operating Budget) meeting.

“With respect to the Infrastructure and Operations Capital budget as submitted to City Council for the City of Thunder Bay, we recommend that:

The Bridges and Culverts Project be amended to increase the project line for Vickers Carrick Multi-use Trail Bridge by \$320,000 to \$920,000;

AND THAT the Network expansion Project be amended to defer Humber Cres Cul-de-sac (\$60,000), the Traffic Signals Project be amended to defer William-Balmoral Intersection Improvement (\$90,000), the Street Lighting Project be amended to defer Mt Forest (\$30,000), the Pavement Rehabilitation Project be amended to decrease the project line for Enhanced Residential Road Work by \$140,000;

AND THAT \$80,000 of the Active Transportation program be dedicated to components of the Carrick Vickers Trail Bridge;

AND THAT the Sanitary Sewer Rehabilitation Project be amended to add a project line for Trunk Sanitary Reinforcement – Vickers/Carrick (\$400,000) and that the Sanitary Sewer Inspections project line be reduced to \$600,000.”

Sincerely,

Charles Campbell, CPA, CGA, MPA
Manager, Central Support Division

MEMORANDUM

TO: Mayor & Council

FROM: Lauren Paradis, Manager,
Budgets and Long Term Planning

DATE: January 14, 2020

RE: Budget Information Update

There were a number of resolutions that City Council made at the end of 2019 that, due to their timing, did not get included in the proposed budget package. The proposed budget has been revised to reflect the following amendments:

Sports Fields Rentals

On November 4, 2019, Committee of the Whole approved the implementation of Sport Field user fees in accordance with Report 162/2019. The budget amendment is to increase playfield revenues by \$14,300 in Parks (found on page 6-13) and to revise the user fee schedule (found on page 6-20).

Rainbow Crosswalk

On November 4, 2019, Committee of the Whole approved the installation of a rainbow and transgender crosswalk at Bay & Algoma. The resolution directed the City to provide up to 50% of the total costs of the project which is not to exceed \$28,000. Infrastructure & Operations has advised that ongoing maintenance of the crosswalk would be \$2,500 a year and it would need to be replaced every 5 years at a cost of \$28,000. The budget amendment is to increase the roads capital budget for traffic calming (found on page 6-46) by \$28,000 (from \$40,000 to \$68,000) and add \$18,700 in other revenue. The net increase to the municipal tax levy is \$9,300.

Municipal Accommodation Tax

In December 9, 2019 Committee of the Whole approved a resolution to transfer the 2020 Municipal Accommodation Tax (MAT) funding to the Indoor Turf Facility reserve fund. The

proposed 2020 budget was prepared prior to this motion and reflects a transfer of \$1,150,000 to the Municipal Accommodation Tax reserve fund. The budget amendment is to change the transfer to the Indoor Turf Facility reserve fund. There is no municipal tax levy impact associated with this update.

The overall tax supported impact of these updates decreases the municipal tax levy by \$300 or 0.00%. The Municipal tax levy after growth remains at 2.32%.