

Council Chambers, Guelph City Hall, 1 Carden Street

DATE Wednesday, February 25, 2015 – 6:00 p.m.

Please turn off or place on non-audible all cell phones, PDAs, Blackberrys and pagers during the meeting.

Disclosure of Pecuniary Interest and General Nature Thereof

2015-2017 TAX SUPPORTED CAPITAL BUDGET & FORECAST

Al Horsman, Deputy CAO, Infrastructure, Development and Enterprise

Delegations

- Daren Lin
- Maggie Laidlaw
- Yvette Tendick, Guelph Coalition for Active Transportation
- Marcia Santen
- Frances Dietrich-O'Connor
- Patrick Sheridan
- Gerrit Atkinson
- Richelle Forsey
- Anne Gajerski-Cauley
- Taylor Moran
- Cosmo Carere
- Dylan White
- Mary Anne Young
- Evan Ferrari
- Ted Pritchard
- Ken Chupa, Guelph-Wellington Seniors Association
- Susan Watson
- Sian Matwey
- Martin Collier
- Laura Greenway-Balnar, Community Older Adult Leadership Team

Correspondence

Hugh Whiteley
Matt Wozenilek
Cynthia Folzer
Steve Bell

RECOMMENDATION

1. That the 2015 - 2017 Tax Supported Capital Budget and Forecast, in the amount of \$141,433,900, including \$50,867,900 for 2015, be received for information.
2. That the 2015 – 2017 Tax Supported Capital Budget be referred to the March 25, 2015 Council meeting for final deliberation and approval of the 2015 requirements.

ADJOURNMENT



2015 proposed Budget



Capital Investment Strategy

2015-2017 proposed Capital Budget and Forecast



Capital Investment Strategy

**2015 – 2017 Tax Supported
Capital Budget & Forecast**

Presentation

Outline

1. Assumptions & Strategy
2. Budget Highlights
3. Challenges
4. Process & Next Steps
5. Council Binder
6. Recommendation
7. Discussion
8. Appendices

Assumptions & Strategy

- 2015 Tax Contribution to Capital & Debt
 - Equal to 16.3% of 2014 Net Tax Levy
 - \$31.6 million, \$18.5 Capital and \$13.1 Debt servicing
- 3 year forecast fully funded
 - To allow Council Strategic Plan to direct long-term plans
- Leverage use of Non-Tax funding sources:
 - Federal Gas Tax
 - Provincial Gas Tax
 - Donations
 - [Appendix 3 -2015](#) & [Appendix 6 – 2016-2017](#)

Budget Highlights

- 2015 Capital Budget = **\$50.9 million**
 - Approval to be sought March 25th
 - [\(Appendix 1-Graph\)](#) [\(Appendix 2 -Pie Chart\)](#)
- 2016–2017 Capital Forecast = **\$90.6 million**
 - Received for information only
 - [\(Appendix 4-Graph\)](#) [\(Appendix 5 -Pie Chart\)](#)
- Total 2015–2017 Capital Budget & Forecast = **\$141.4 million**

Budget Highlights

2015-2017

- Taking care of what we own (millions)
 - Vehicle & Equipment \$21.5
 - Transportation and Storm \$19.9
 - Corporate Building Maintenance \$7.5
 - Victoria Road Rec Centre \$9.9
 - West Parkade Structural \$1.0
- Enhancing quality of life (millions)
 - Eastview Community Park \$5.4
 - Southend Community Park \$0.6
 - Stone Road Expansion \$2.7
 - Skateboard Facility \$0.8

Challenges

- Years 4-10 budget forecast
 - New Council Strategic Plan being developed
- Alternative funding sources
 - Federal Build Canada still unknown
 - Provincial partnerships
 - Infrastructure levy

Challenges

- Baker St Redevelopment
 - Expression of interest from potential partners
 - Discussions with Guelph Public Library regarding new main branch
 - Discussions with Conestoga College
 - Preliminary pro forma developed for multiple scenarios
 - Inclusion of parking garage and relation to other downtown parking

Challenges

- St. George's Square
 - Downtown Streetscape Manual & Built Form Standards presented to Council
 - Included conceptual design for St. Georges Square
 - Project includes infrastructure renewal along adjacent streets
 - Next step is detailed design based on continued consultation

Challenges

- South End Community Centre
 - In 2014 completed the needs assessment, feasibility study and implementation strategy
 - Business Case completed in 2014
 - Expression of interest from potential partners (2nd Quarter 2015)

Challenges

- Municipal St. Expansion
 - Denver St. closure review completed – not recommended
 - 2015 – Begin long range facility needs assessment for Public works

Process & Next Steps

- 2015 Budget & 2016-2017 Forecast
 - Council has the opportunity to review and comment between now and March 25th
 - ERNIE is available to Council now
- 2015 Tax Supported Operating Budget Presentation – March 5th
- Public Delegation Night – March 11th
 - Delegations must register with the Clerks Department by 9 am on March 6th

Council Binder

- Capital Investment Strategy
 - 2015 Capital Budget
 - 2016-2017 Capital Forecast
- Appendixes
 - 1 – Budget & Forecast Details
 - 2 – Projects not included in 2015-2017
 - 3 – Sources of Capital Funding
 - 4 – Reserve Report & Balances
 - 5 – Development Charge differences
 - 6 – Debt Report

Recommendation

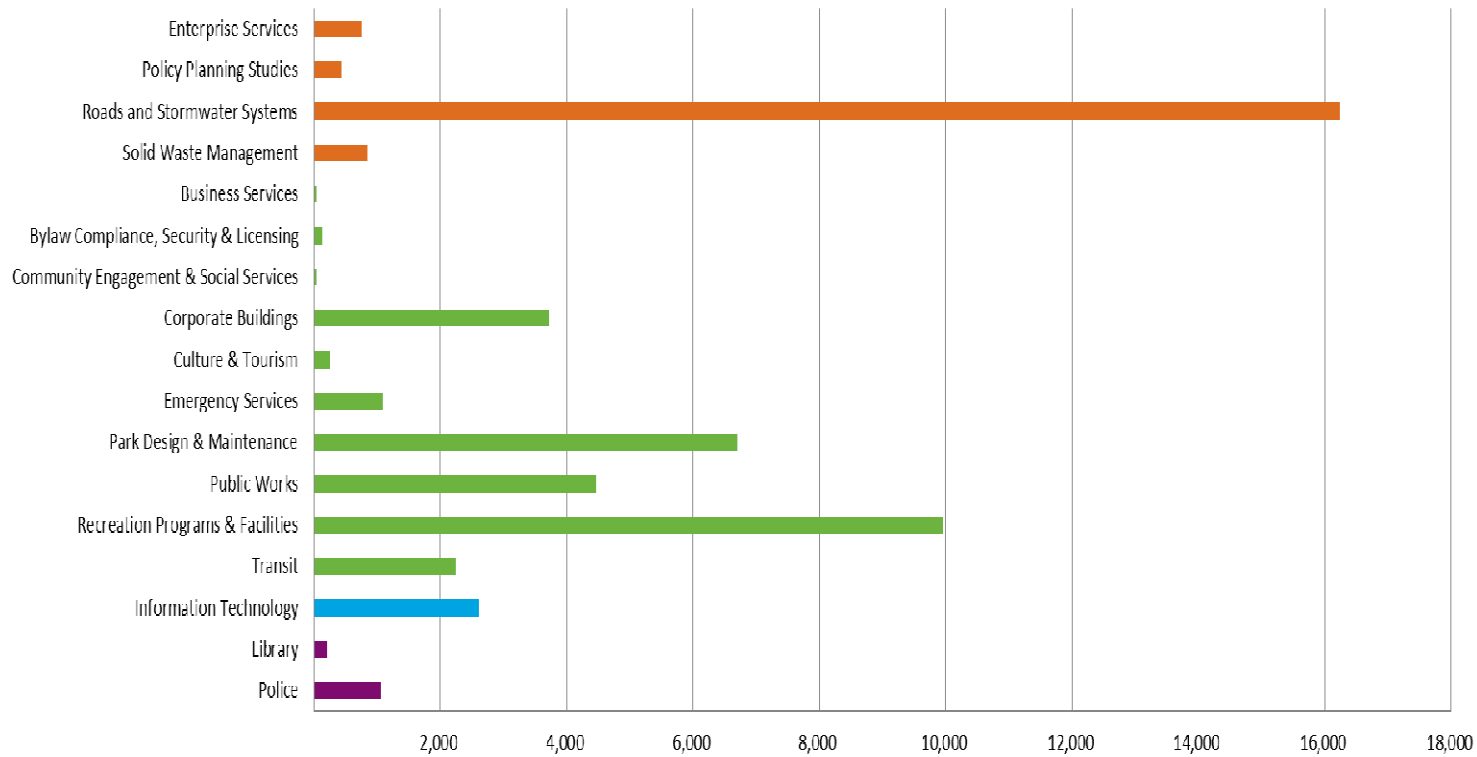
- THAT the 2015 - 2017 Tax Supported Capital Budget and Forecast, in the amount of \$141,433,900, including \$50,867,900 for 2015, be received for information; and
- THAT the 2015 - 2017 Tax Supported Capital Budget be referred to the March 25, 2015 Council meeting for final deliberation and approval of the 2015 requirements.

Discussion



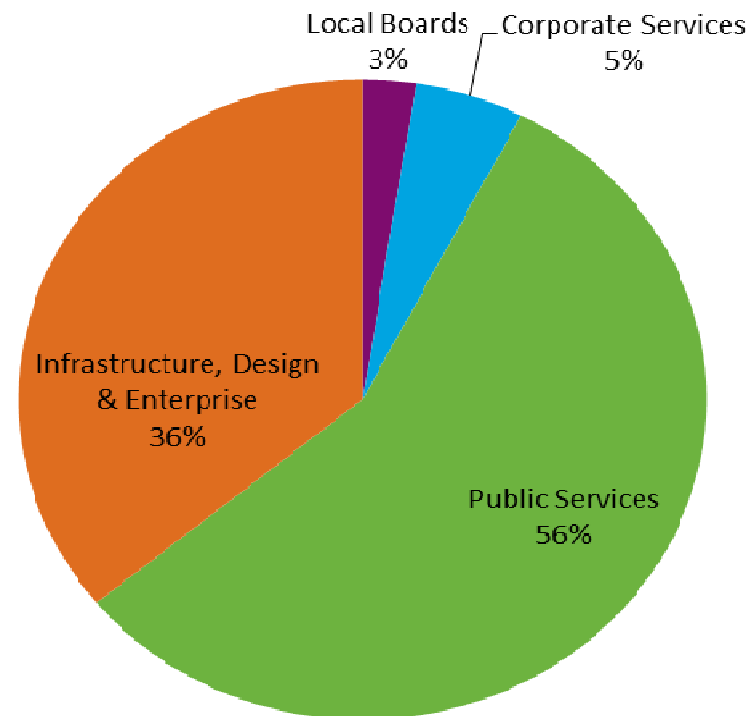
Appendix 1:

2015 Capital Budget by Project Category \$50.9 million



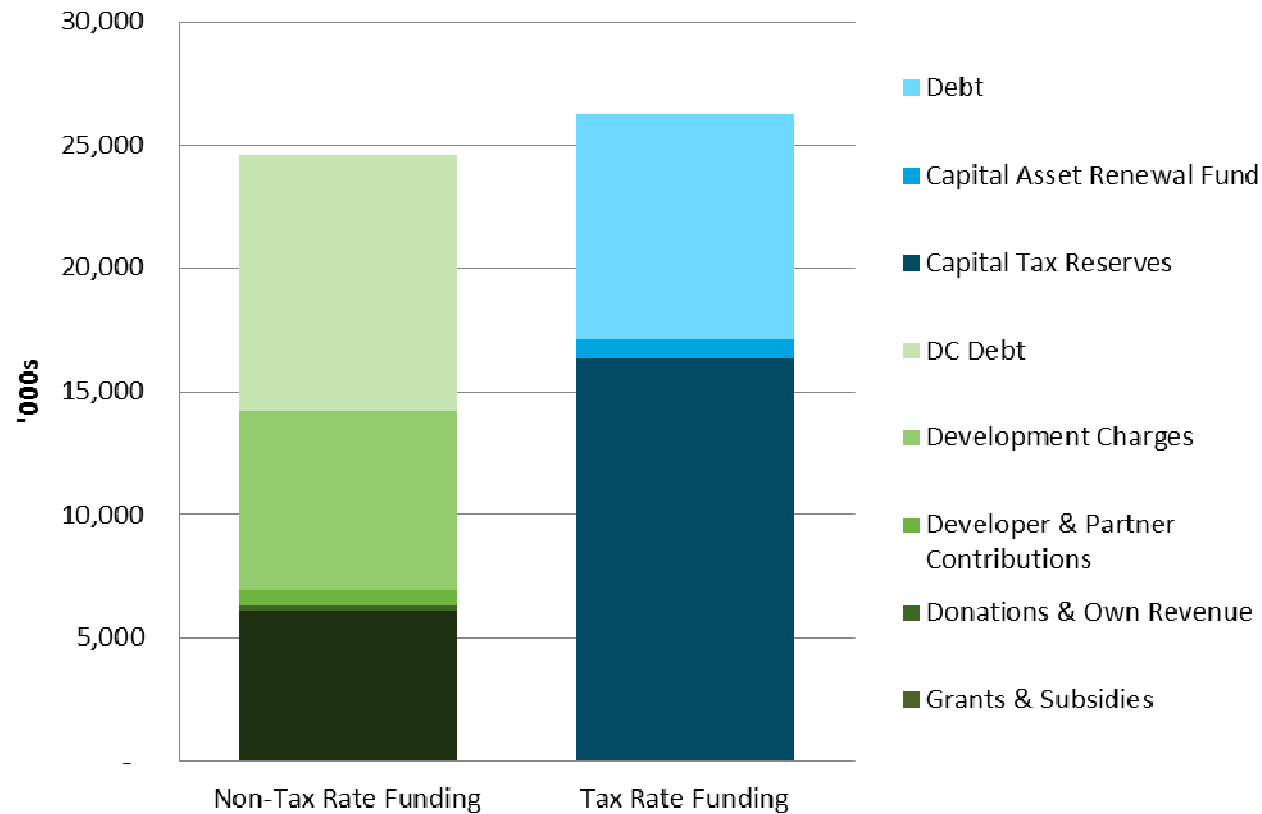
Appendix 2:

2015 Capital Budget by Service Area \$50.9 million



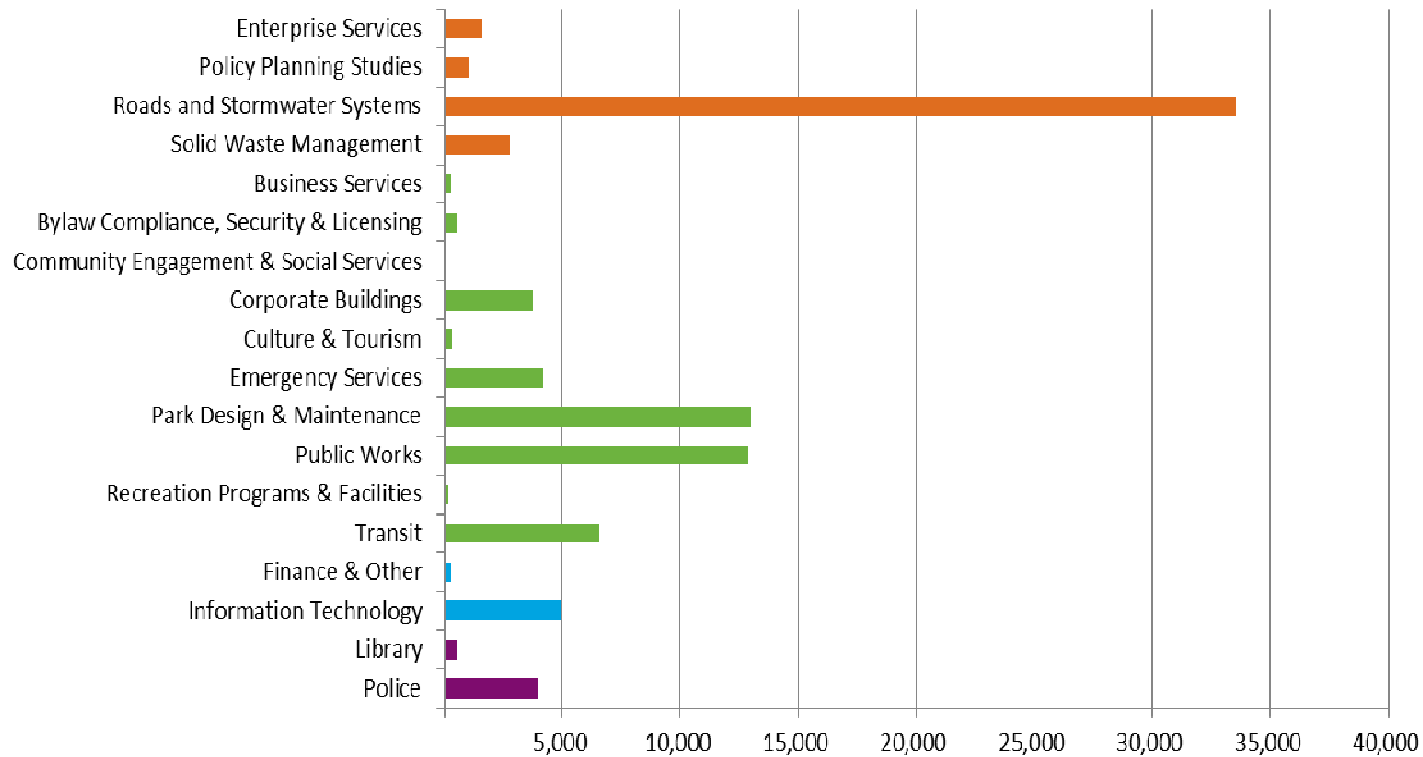
Appendix 3:

2015 Capital Budget By Funding Source \$50.9 million



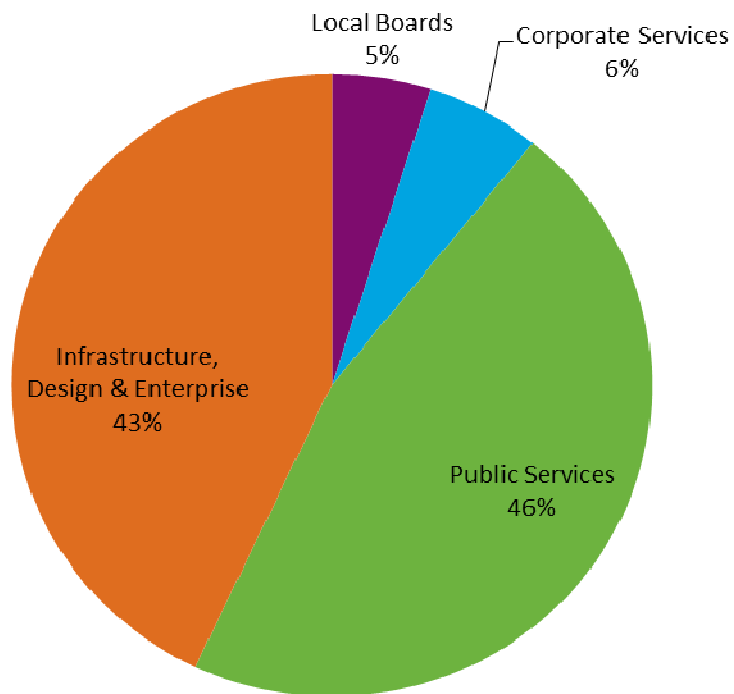
Appendix 4:

2016-2017 Capital Forecast by Project Category \$90.6 million



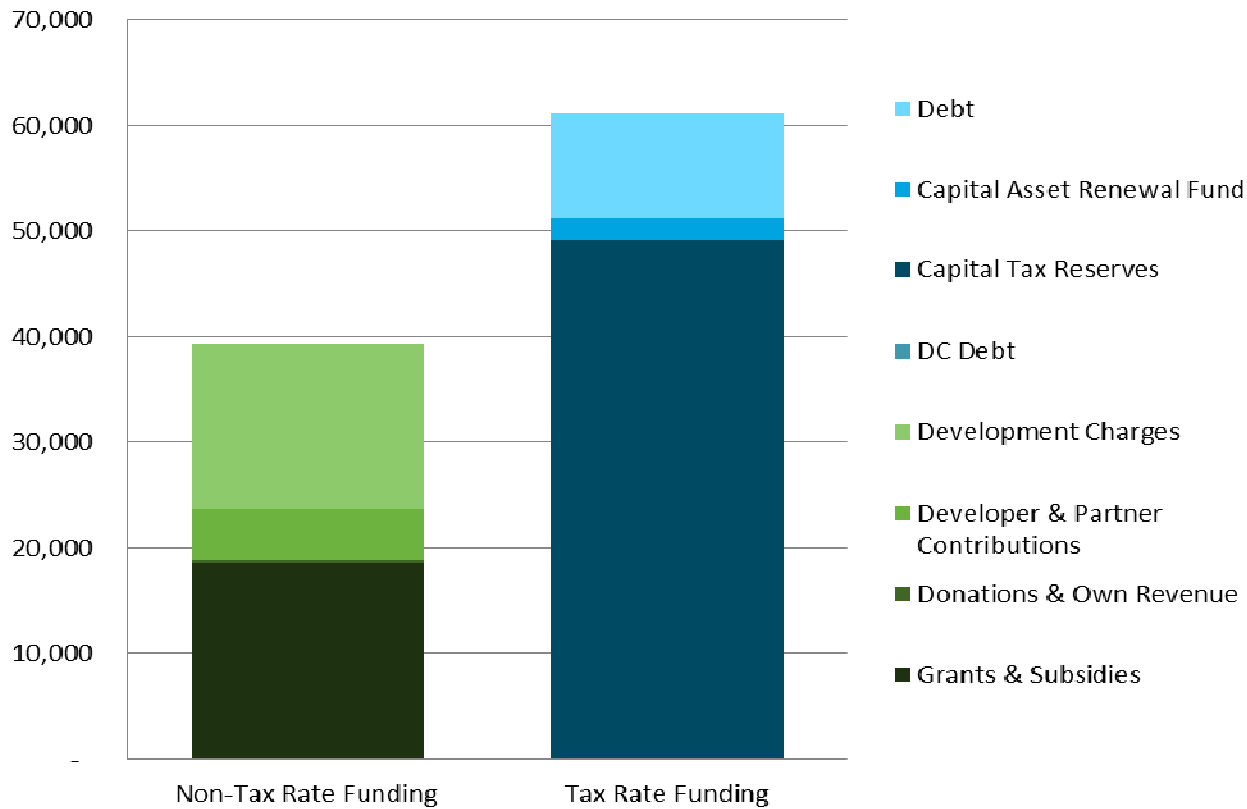
Appendix 5:

2016-2017 Capital Forecast by Service Area \$90.6 million



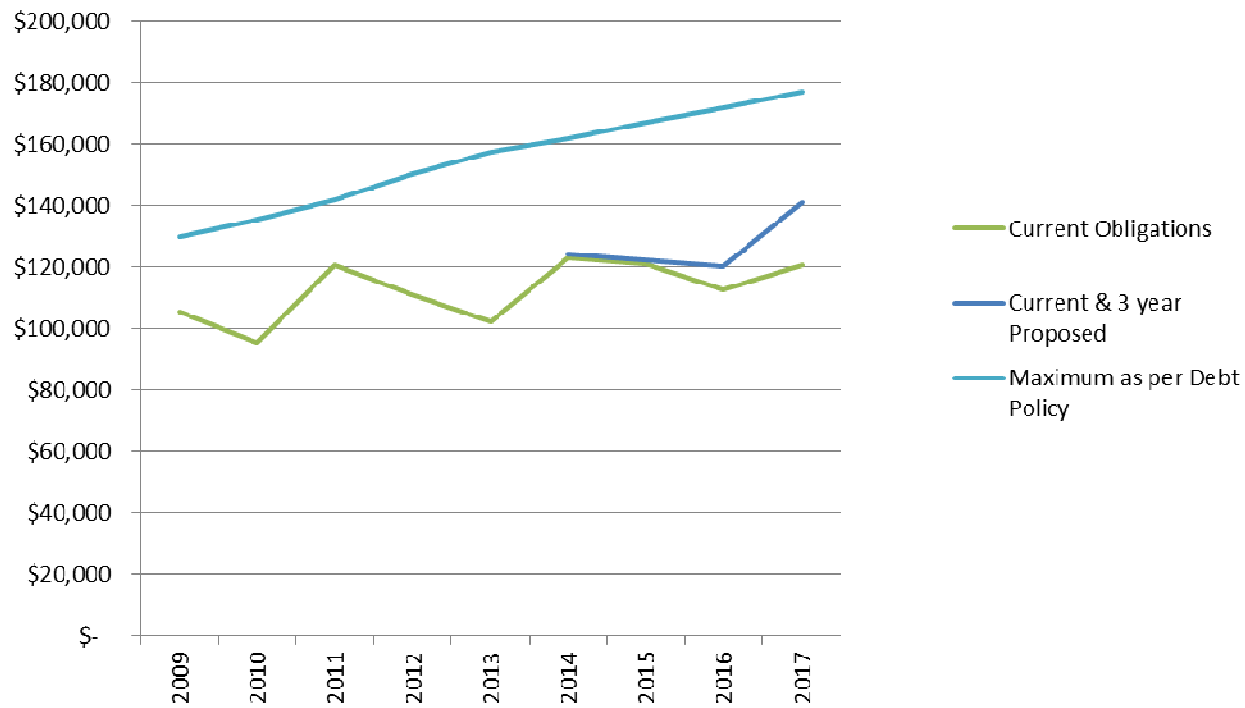
Appendix 6:

2016-2017 Capital Budget By Funding Source \$90.6 million



Appendix 7:

Outstanding Debt Balance Current and Proposed ('000s)



School Speed Zones

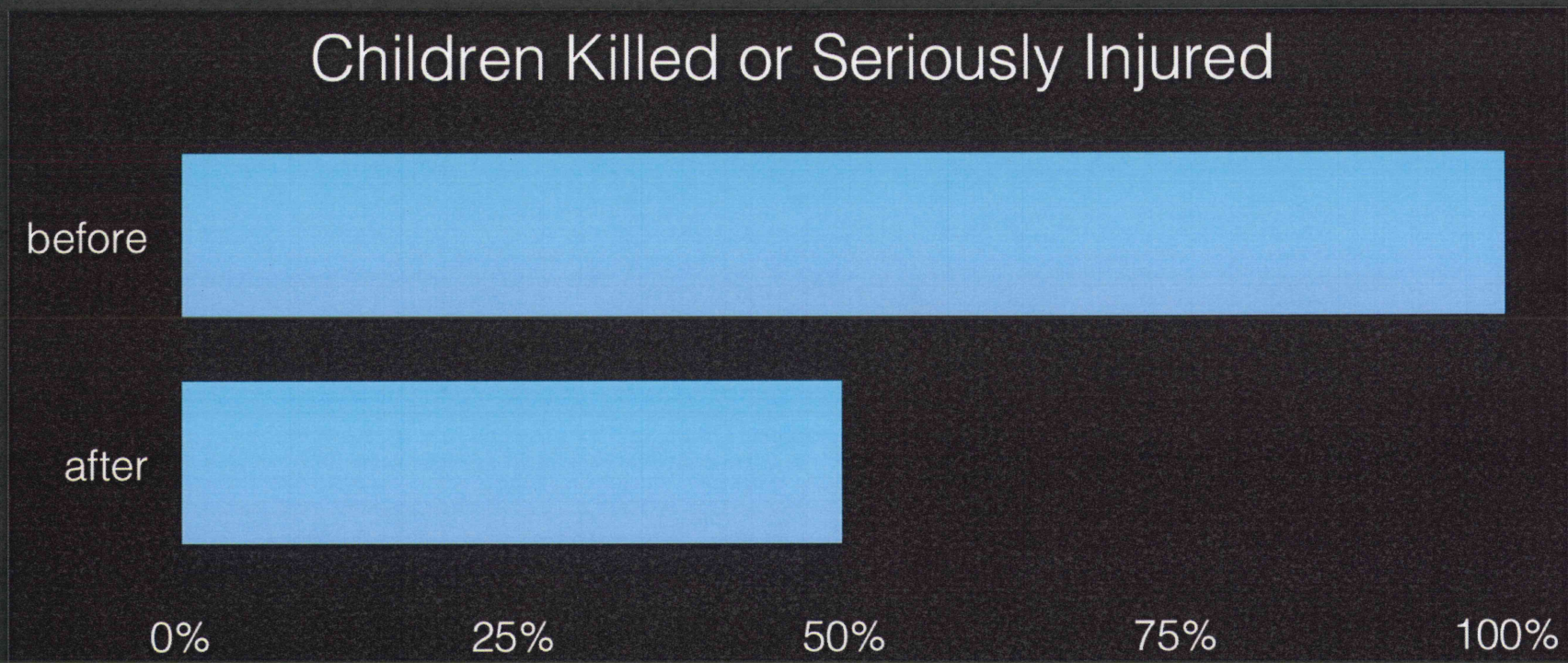
Dr. Daren Lin





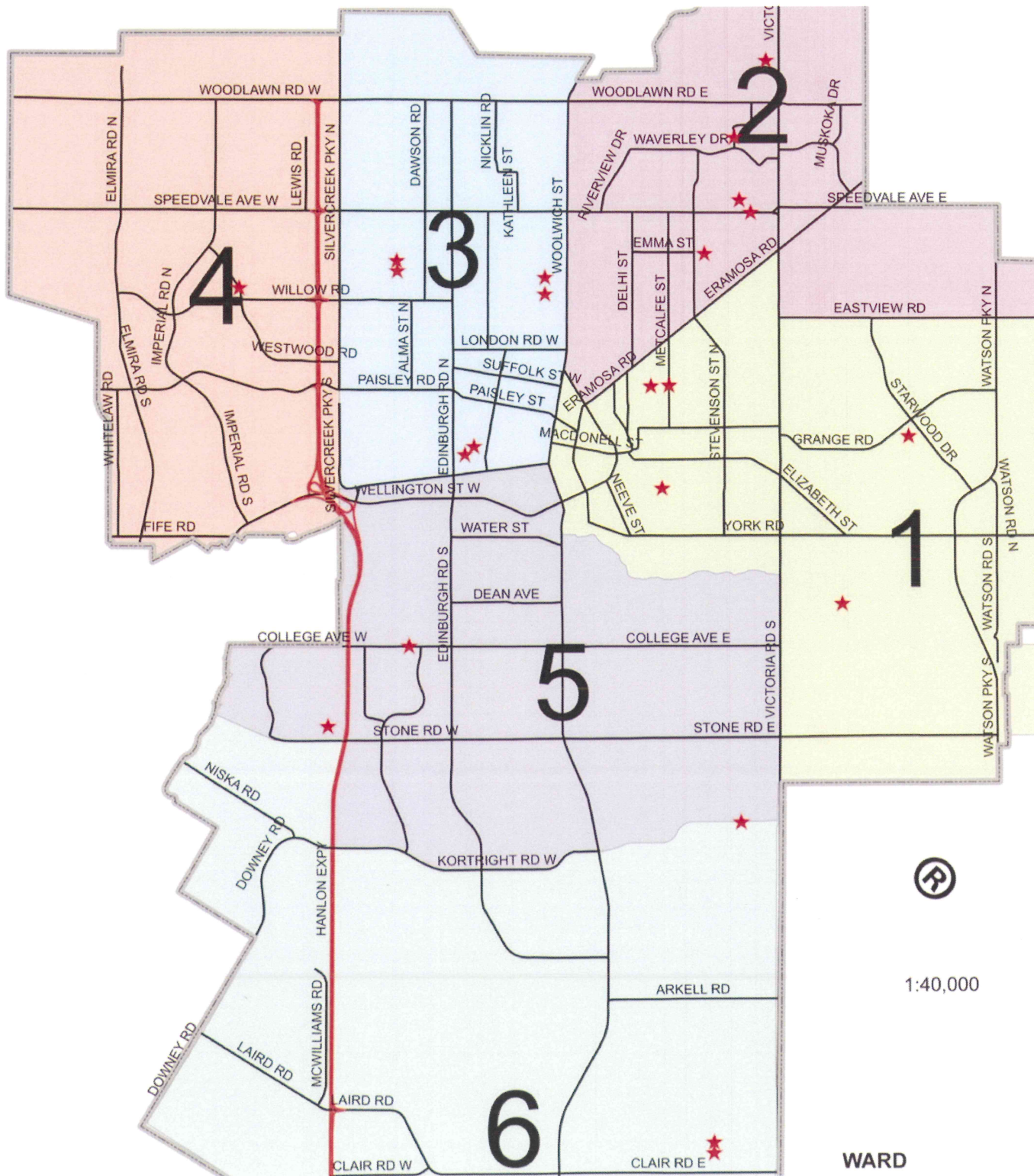
Reducing speed limit to 30km/h in London, England

British Medical Journal, 2009



MAXIMUM
30
BEGINS





School Speed
Zones that
need signs



1:40,000

WARD

Schedule B
to By-law Number (2014) – 19687
being new Schedule XII
to By-law Number (2002) – 17017
SPEED LIMITS

Galt Street Guelph Montessori School Elementary School 30 km/h
Zone

Knightswood Boulevard Resurrection Christian Academy Elementary 30 km/h
School Zone

Metcalfe Street King George Public School Elementary School 30 km/h
Zone

Proposal:

Fund project costs for TF0012 (page 15)

in this year's budget

to observe by-law (2014)-19687.











Economic Value of Active Transportation Infrastructure

Frances Dietrich-O'Connor Ontario Provincial Planners
Institute Candidate Member



Cycling infrastructure cost-benefit analysis



- “This review has shown that cost-benefit analyses of cycling and walking infrastructure generally produce positive benefit-cost ratios (BCRs). Although these should be treated with caution due to the diverse methods used, it can be concluded that eight authors produced sixteen benefit-cost BCRs for various cycling/walking projects, and only one was negative. The BCRs were also of an impressive magnitude: the median BCR was 5:1, which is far higher than BCRs that are routinely used in transport infrastructure planning.”

Cavill, N. et al., 2008. Economic analyses of transport infrastructure and policies including health effects related to cycling and walking: A systematic review. Transport Policy, 15(5), pp.291-304.

WHY BUILD PROTECTED BIKE LANES?

WHAT ARE THEY?



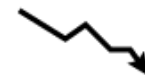
Protected bike lanes put a barrier between drivers and bike riders. The barrier can be parked cars, plastic posts, or planters. They are popular in cities with high amounts of bike riders for everyday use.



GOOD FOR SAFETY

89%

fewer injuries among bike riders on streets with protected bike lanes.⁵



Bike- and pedestrian-friendly street design leads to less collisions, even when there are more people out!⁶



DRIVERS don't have to worry about unexpected bike maneuvers.



PEDESTRIANS don't have to worry about bike riders on the sidewalks.

GOOD FOR BUSINESS



9th Ave in New York City saw a **49%** increase in business after protected bike lanes were installed.¹ Nearby streets only saw a 3% increase.



More bike traffic on Kinzie St in Chicago after a protected bike lane was installed.²

A Portland study found bike riders will *go out of their way* to a street with good bike infrastructure. That's more business exposure.³



Pedestrians and bike riders in Toronto **SPENT THE MOST MONEY** and visited stores more often.

Maybe because it costs less to walk or bike?

GOOD FOR LAWFULNESS



In Chicago, protected bike lanes have resulted in a 161% increase in the number of bike riders obeying the stoplight.⁷

GOOD FOR EVERYONE



71% of Americans have expressed interest in riding a bike more often, but find it unsafe.⁸ *Are you one of them?*

LESS

Each bike on the road is one less car in traffic, causes less pollution, less wear on the road (and therefore less taxpayer-funded maintenance), and creates a healthier population.

**LIKE PROTECTED BIKE LANES?
TELL YOUR LOCAL ELECTED OFFICIALS!**

Transitized.com

1. NYC DOT, Measuring the Street: New Metrics for 21st Century Streets
2. CDOT, http://www.cityofchicago.org/city/en/depts/cdot/provdrs/bike/news/2011/sep/mesa_11_bicycling_in_21st_century_streets_protected_bike_lane.html
3. Jennifer Dill, *Bicycling for Transportation and Health: The Role of Infrastructure*, <http://www.palgrave-journals.com/jph/journal/v30/n51/full/jph200856a.html>
4. The Clean Air Partnership, 2009, *Bike Lanes, On-Street Parking and Business: A Study of Bloor Street in Toronto's Annex Neighbourhood*

5. Kay Teschke, M. Anne Harris, et al., *Route Infrastructure and the Risk of Injuries to Bicyclists: A Case-Crossover Study*
6. <http://injury-prevention.bmj.com/content/9/3/205.abstract>
7. Chicago Tribune, *City says Dearborn bike signals keeping cyclists in line*, June 10 2013.
8. NHTSA, Volume II: Findings Report National Survey of Bicyclist and Pedestrian Attitudes and Behavior, 2008



ON-7

Guelph, Ontario



Street View - Jun 2014



Image capture: Jun 2014 © 2015 Google

+ Contact



Frances Dietrich-O'Connor
OPPI Candidate Member

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Phone: 226-706-8888 x 109

Validity of the December 17 2013 Decision by City Council on the Silvercreek Skatepark Location

Prepared by Hugh Whiteley February 17 2015

The vote by Guelph City Council on December 16 2013 on the motion "*That the final design, location and high level budget estimate of the proposed permanent Skatepark Facility be approved*" is not valid because it was based on false and misleading information provided by the Mayor and City Staff on the question of whether City Council had already approved the site.

The December 16 Council Meeting was the first meeting at which Council was asked to approve the Silvercreek Park location for the skatepark. Moreover this request from staff was improperly placed before Council because there had not been the consultation with the public set out in the Official Plan (including providing city-wide notification of proposed changes in a City-wide Open Space , *with* follow-up collection of responses and one or more public meetings to establish community views) and there had not been the required consultation with the two centrally-important City Advisory Groups (RSAC and EAC) that had been required by Council at the previous meeting on September 26 2011.

On the previous Council meeting on this issue September 26 2011 Council was asked to endorse the recommendation of the Skateboard Advisory Group as to the Silvercreek Park location. However there is no recommendation for approval of any location in the SAG report. There is a staff and Advisory Group conclusion that "*the Silvercreek Park site most closely matches the criteria necessary for a viable site.*" *but this is not followed up by a recommendation for approval.*

The criteria used in the internal-to-staff site-selection process were never presented to the public for scrutiny, a key part of a public consultation process. Had there been opportunity for public input the major errors in the selection criteria could and would have been noted (successful skateparks need to be in prominent locations with ample provision for spectators, downtown highly-urban settings are desirable, the separation distance from residences used (>>the 15 m noise limit) was unrealistically high as shown by the large number of successful parks close to residences in neighbouring communities and throughout Canada and the United States).

The motion that Council passed "*To endorse the recommendation of the Skateboard Advisory Group*" requires interpretation since no stated recommendation as to final selection of a site was before Council. Fortunately the meaning of the motion is made clear both by the wording of the rest of the motion and the list of proposed staff actions in the staff report on which the motion is based.

The actions that staff asked Council to endorse were:

- that they solicit input from the user community, members of the public, other agencies and interested parties on the proposed location and design of the park**
- the development of a more detailed construction budget based on both the square footage available at the site and the Skateplaza design concept, including some preliminary design work if necessary**
- that funding options for the skateboard park be explored and brought back to Council for consideration.**

The September 26 2011 Council motion took note of these proposed staff actions as follows:

AND THAT staff be directed to report back to the Committee the results of consulting with the public, relevant agencies and the skateboarding community on the primary site and design features; AND THAT staff be directed to use residual capital funds currently in RP0340 York Road Park, to develop a detailed budget estimate based on the recommended site and design and to report the results back to the Community & Social Services Committee.

The gist of the Council motion was to endorse the Silvercreek site as the "primary site" and to direct staff to do due diligence on the suitability, feasibility, and public acceptability of this location for a skatepark and to report back to Council the results obtained from the consultations, including the mandatory public consultation on changes to a city-wide Open Space and the conclusion of consultations (including the recommendations made) from RSAC and EAC and other relevant agencies.

The bottom line is that Council DID NOT APPROVE the Silvercreek site on September 26 2011 but did list the information Council would need to have presented before Council could make a decision on whether or not to approve the site. The staff report presented to Council on December 16 2013 did not contain the essential information on the results of public consultation and Advisory

Committee consultation required by Council before a decision to approve was made.

A further important note is that I believe Council was (unintentionally) misinformed by the General Manager of Planning as to whether the zoning of the subject location allows a skateboard structure. Council was told the existing zoning did allow a skateboard structure. I have asked the General Manager to review the information provided.

The FL zoning of the site spells out the specific uses permitted. Of key importance is the statement in the zoning that " *No permanent Structures or Buildings are permitted in this Zone*" . There are some exceptions for public utilities, sewage treatment plants and flood-control works but structures such as a skateboard facility are prohibited.

Council is faced with the situation that a motion was passed under the assumption that the site had already been approved by Council when it had not been approved. Furthermore the information that Council had clearly stated must be available before a decision to approve was made was not presented to City Council on December 16. There may have been misleading information presented to council about the zoning of the site.

In these circumstances I see no option for Council except to reopen the issue at a future Council meeting to rescind the defective motion, to require staff to present the due diligence report required by Council on September 26 2011, and to follow the usual planning practice of receiving the staff report on the site at a Council meeting with allowance for comment from the public on the report, and making a decision at a subsequent Council meeting after staff have time to respond to the comments received.

Memo To: Guelph City Council

From: Hugh Whiteley

Date: February 25 2015

RE: SKATEPARK PROJECT IN CAPITAL BUDGET

I ask that the skatepark project be moved from the 2015 Capital budget to the 2016 Capital budget.

The current approved location is unavailable for three reasons|:

(1) Through the adoption of the River System Management Plan as a guide for city projects in the river corridor the City committed to naturalization of the Speed River Valleylands from Royal City Park to the Hanlon as a location for contemplation of nature. This decision was reinforced by the adoption of the Open Space Master Plan in 1997 and confirmed in the unadopted 2009 open space Master Plan.

(2) The City adopted zoning for the valleylands of the lower Speed that prohibit structures. There are three exceptions set out in the regulations under the by-law and these do not include a recreational structure. IT is very important to recognize that it is the City of Guelph, and not the GRCA, that has the resoonsibility for determining landuse in valleylands. The GRCA has important responsibilities to ensure that City decisions do not create additional flooding hazard and protect the water quality in the river. The GRCA has no role in ensuring the beauty and tranquility of the riverlands is preserved.

(3) In 2010 City Council determined that the publically-owned valleylands in Guelph on the Speed and Eramosa Rivers should be added to the Provincial Greenbelt. The permitted uses in Greenbelt land are the same as the City has adopted in the FL zoning it has given to valleylands. Thus no skatepark is permitted in Greenbelt lands. The City has been slow in completing the designation of the lands as Greenbelt. Oakville, Mississauga and Toronto (municipalities that made the same commitment as Guelph) have now completed the designation (Oakville) or will complete the designation this year (Mississauga and Toronto).

The choice of SilverCreek park was never opened to city-wide consultation, as was ppromised at the start of the search process. The selection criteria used emphasized remoteness from dwellings and open views for police surveillance. These are criteria based on treating the skatepark as a liability. Progressive cities with successful skateparks have all adopted criteria that emphasized proximity to the city centre, prominence for public viewing as a tourist attraction and available commercial services, preferrably a downtown

mall. Kitchener is an excellent example of this planning with its new skatepark at an intersection of two arterials and with a large mall as neighbour.

The current EIS that is being conducted is improper in two aspects.

(1) Environmental assessment HAS to be done in advance of site selection, not after a site is selected. This is clear in the Planning Act, The Environmental Assessment Act and the Guelph Official Plan.

(2) The proper assessment tool is the Class Environmental Assessment as it provides wide coverage of social aspects of the environment which is the key issue with the skatepark.

Submission to the City of Guelph's Capital Budget Meeting February 25 2015

To: Mayor Guthrie and City Councillors

From: M. A. Wozenilek, resident in Ward 2

February 19 2015

Re: Windsor Park Improvements

1. I live at 486 Stevenson Street North.
 2. The closest city park with playground equipment to my house is Windsor Park. (please see attached map – next page)
 3. I would like to take my grandchildren to this park as it is within their walking ability distance.
 4. I use an electric chair for my mobility.
 5. I would like to access this park's playground equipment.
 6. The equipment in the park is situated well back from the two entrances to the park.
 7. There is no dirt path, paved path or any type of walkway from the street sidewalk to the location of the playground equipment.
 8. I am asking the city to accommodate¹ me so that I may have access to the park's facilities just like able people who can walk on the very bumpy grass that is in the park.
 9. A pathway of some type, to the playground equipment from the Waverley Drive street's sidewalk, would be helpful for All to gain safe access to this park's facilities.
 10. I would kindly request that the cost of installing a pathway as described previously be included in the City's capital budget such that Windsor Park may be barrier free.
-

c.c.: Leanne Warren, Accessibility Services Coordinator
: City of Guelph Legal Department

¹ The right to be accommodated and the corresponding duty of the organization is well established in Ontario's laws, i.e. – *The Ontario Human Rights Code*.

I was very disappointed that again the downtown library was not included. The library should not be a part of a public-private partnership just as we wouldn't think of having our schools or police be part of a public-private partnership. The city has enough land on Wyndham and in the Baker St. parking lot to begin planning work on the library. Why isn't the province building an interchange at Clair and Laird? Is it because they do not believe it is needed?

I believe the citizens have already spoken about the Niska bridge replacement. They would prefer that the bridge be used for pedestrians and bikes, but not for the many speeding cars and trucks that endanger the neighborhood using Niska Road as a short-cut. Perhaps use some of that money to eliminate the short-cut.

Cynthia Folzer

Hello,

I am writing as requested in recent media publications re: input from the public, for the upcoming capital planning council meeting.

Speaking for many "Guelph Commuters", there are requests that Guelph pave the way for a shared project between Guelph and Metrolinx to construct a commuter parking garage in Guelph. This project I understand is on the books as recommended to be in the 2015 budget . It is understood the previous administration were planning construction in 2015.

I, like many others in Guelph, have chosen to live in this city for a multitude of reasons, and we support it tremendously by living and raising our families here. Unfortunately the jobs many of us have are not here and we have to rely on GO to get us efficiently out of the city on a daily basis. This begs the need to get from residence to the GO station. The City of Guelph transit schedules are less than optimal. Hence, driving to the station is ideal. It is also more economical and efficient to only travel once to the station, park then return, vs. having a family member or friend drive twice, to drop off return, then pick up and return. Parking is limited, if at all to commuters today, which presents a challenge. Parking also addresses commuters from outside the city and frees us greater "revenue" generating spaces currently being occupied in the parking lots surrounding the station.

Guelph is one of the Urban Growth Centres designated by the Provincial Growth Plan, the investment in the GO station was a good and necessary development. Many other centres have planned their commuter needs with parking garages directly connected to the GO stations to accommodate commuters. Not to jump to solution, would it not be prudent to build parking into the plan to construct in 2015 - specifically in one of the last locations immediately on the SE side of the tracks, before more condos take up the space? Or, to build one in the triangular space East at Neeve St, or if condos are in the plan there, add multiple decks below ground to accommodate? The city has a bill owing on that station construction and what a shame to have only planned, built and paid for 1 part of the commuting equation.

Commuters thoughts!!

Steve Bell
Guelph Ontario