



**The Corporation of the City of St. Catharines  
GENERAL COMMITTEE AGENDA  
Regular, Monday, November 23, 2020  
Electronic Participation, 6:00 p.m.**

As part of the City's commitment to safety during the COVID-19 pandemic, this meeting of the General Committee will be held electronically.

This Meeting may be viewed online at [www.stcatharines.ca/youtube](http://www.stcatharines.ca/youtube)

*Public Comments: The public may submit comments regarding agenda matters to the Office of the City Clerk by contacting [clerks@stcatharines.ca](mailto:clerks@stcatharines.ca) by Monday, November 23, 2020 before Noon. Comments submitted will be considered as public information and entered into public record.*

*Electronic Delegations: Those wishing to speak to an item on the agenda must complete the City's [Electronic Delegation Form](#) by Sunday, November 22, 2020 before 11:59 p.m. and attend a test session with City staff on Monday, November 23, 2020 at 10:00 a.m.*

*Councillor Mat Siscoe takes the Chair and opens the meeting.*

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- 1. Call the Meeting to Order**
- 2. Recognition of Traditional Territories**
- 3. Adoption of Agenda**
- 4. Declarations of Interest**
- 5. Chair's Report**
- 6. Motion to Move Reports on Consent**

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## **7. Consent Reports**

- 3 - 8            7.1    Legal and Clerks Services, Clerks Services  
                    General Committee Correspondence

## **8. Discussion Reports**

- 9 - 26            8.1    Office of the Chief Administrative Officer  
                    2021 Capital Budget Council Priority Requests and ICIP Grant Update
- Delegation by Mike Gallagher, President, Heavy Construction Association of Regional Niagara (HCARN), and John Armstrong, Armstrong Communications will precede discussion of report
  - Presentation by Anthony Martuccio, Director of Engineering, Facilities, and Environmental Services precedes discussion of report
- [Addenda]
- 27 - 31           8.2    Financial Management Services, Accounting and Payroll  
                    Development Studies Update

## **9. In-Camera Session (General Committee)**

## **10. Motion Arising from In-Camera Session**

## **11. Motions**

- 11.1    **Merritt Trail Enhancements, Updating the Parks Policy Plan (Trails) and the Creation of a Merritt Trail Connectivity Project Task Force and 2029 Welland Canals Project Task Force**  
*On November 9, 2020, Council approved a motion moved by Councillor Littleton, and referred the following clause to the General Committee:*  
That Council endorse the senior staff recommendation in Report FMS-146-2020, the 2021 Capital Budget, Four Year Forecast and Asset Management Status Update, that the City apply for Investing in Canada Infrastructure Program (ICIP) funding to connect and improve the Merritt Trail, among other listed trails in Report FMS-146-2020.

## **12. Call for Notices of Motion**

## **13. Report Requests and Directions for Staff**

## **14. Adjournment**



## Corporate Report

### Budget Standing Committee

**Report from:** Legal and Clerks Services, Office of the City Clerk

**Report Date:** November 19, 2020      **Meeting Date:** November 23, 2020

**Report Number:** LCS-186-2020      **File:** 10.12.1

**Subject:** General Committee Correspondence

## Recommendation

That General Committee receive and file the items listed within the report; and

That General Committee receive and file additional correspondence distributed for the meeting held November 23, 2020, which is available upon request. FORTHWITH

## Report

The Office of the City Clerk is submitting, for the approval of General Committee, correspondence received.

### Correspondence

1. Faith Community Request – Public Washrooms
2. Queenston Neighbours re. Letter of Advocacy for Public Washrooms

### Prepared and Submitted by

Rebecca Alfieri  
Council and Committee Coordinator

### Approved by

Kristen Sullivan  
Deputy City Clerk

Dear Mayor and City Councillors,

The communities we serve and lead may write to you on their own accord, but we write to you today as ministry colleagues who collectively wish to thank you for your public service; offer our prayers and encouragement as you face the daunting task of setting priorities and budgets; and to advocate for the vulnerable and marginalized in our community.

Our places of worship bring us to witness the too often untold story of society's failed response to the homeless during COVID-19. We can attest to the immense suffering of those in need of shelter, food, washrooms and other services and to the handful of faith communities that have been overwhelmed as they assist these individuals,"

The vulnerable and marginalized must not pay the cost of budget cuts. The poorest members of our society cannot break free of the cycles of poverty, hunger, homelessness, and poor medical care without opportunities and facilities that enable them to become healthy members of our communities. Reducing the hours of public facilities, such as libraries, might be a small inconvenience for many city residents but for the homeless it means more time spent seeking shelter from the elements and washroom facilities.

There are many issues that are of concern to us as faith leaders, but as you are considering capital and operating budgets, we insist that city departments provide a safe source of running water for drinking and handwashing, adequate washroom facilities, showers and laundry facilities at various locations throughout the downtown core. Public washrooms should be accessible 24 hours a day, seven days a week, 365 days a year. The location of these washrooms should be determined through consultation with agencies that serve the homeless as well as people with lived experience.

We are pleased that at a recent council meeting Mayor Sendzik raised the issue of the public washrooms at city hall, which have been closed since March because of the

pandemic. We echo his assertion the city should be providing this necessity and looking at self-cleaning systems that don't require staff.

There are costly consequences when there are no hygiene and sanitation facilities.

Where the homeless congregate, in parks, along creekbanks, beside houses of worship, has been replete with feces, urine, and rats in some cases. That comes at a cost not only to public works but to property owners, public health and people's dignity.

The city should look for ways to recoup the financial costs – perhaps through sponsorships or advertising revenue. And enjoy and appreciate the widespread societal benefits that come with providing such facilities.

The COVID-19 pandemic calls for creative solutions and unprecedented cooperation across levels of government, not only to stop the spread of the virus but to maintain and even improve upon our care for the vulnerable and marginalized.

Like generations of faithful people before us, we believe it is our mandate to protect life and ensure the dignity of every human. And so, as faith group leaders we are encouraging you to act boldly, like your civic leader heroes. Collectively our society has failed those most vulnerable and marginalized. As our civic leaders we call upon you to show true leadership in making St Catharines a compassionate city. Again, we offer our prayerful support and commitment to continue in our ministries of compassion.

Sincerely,

Michael Mondloch  
Marion Tulk  
Jessie Reid  
St Barnabas Anglican Church  
Stephen & Amanda Bedard  
Queen Street Baptist

Karen Orlandi  
Carol Bell  
Merla Braithwaite  
Kathy Dallaire  
John Kumpf  
David & Kathleen Reid

Margaret White  
Silver Spire United Church  
Bishop Gerard Bergie  
Diocese of St Catharines  
Penny & Roy Blake  
Erdwin Huenikin  
Anita Miecznikowski  
Matt Virro  
Unitarian Congregation of Niagara  
Kevin Bothwell  
St Thomas Anglican Church

June-Etta Chenard  
Rose Marie Cipryk  
Niagara Quakers  
  
The Venerable Bruce McPetrie  
Anglican Diocese of Niagara  
  
Ann Monster  
  
Caleb Ratzlaff  
Westview Christian Fellowship

Rosalie Samosh  
B'nai Israel  
  
Sheila Van Zandwyk  
Church of the Transfiguration  
  
Ian Warner  
Westminster United Church  
  
Martha Tatarnic  
St George's Anglican Church

Sub-Item 2



Thursday November 5, 2020

Dear Community Leaders,

We write to you as Queenston Neighbours to express our concerns around the lack of reliable and consistent access to public washrooms and proper hand sanitation services, especially for individuals without access to housing. These concerns have been greatly expanded during the COVID-19 global pandemic because hygiene is a critical element in combatting transmission of the virus and because lock-down measures have greatly reduced or eliminated the use of existing facilities.

As businesses, we are concerned because we need to clean-up human waste, turn-away people who ask to use our washroom facilities, and expose our employees and customers to conditions that are quite frankly unacceptable in a 21<sup>st</sup> century first-world country.

As parents and schools, we are concerned for our children's physical health as they play in parks and yards that might very well be contaminated by human waste. We don't want our children to grow up in a community in which they are exposed to adults toileting in public. This is not the "new normal" to which we aspire for our kids.

As faith communities we are appalled that these conditions exist around our worship centers. We have incurred additional expense for cleaning up around our properties and exceeded the limits of what we can comfortably ask volunteers to do. Most importantly the innate dignity of everyone involved is compromised. St. Catharines can and must do better.

As social service agencies we are dismayed that our efforts to improve the health and living conditions of our clients are compromised by the lack of public washrooms as they make their way to and from our facilities. Our efforts to integrate our clients into the wider community are thwarted when they have no reasonable alternative to relieving themselves behind a bush or in a dark corner. *How comfortable do you feel talking to the man who just defecated behind a tree?*

As community gardeners and those who use Centennial Gardens for recreation we want you to take note that one of the largest greenspaces in St. Catharines lacks washroom facilities. As the pandemic drags on and we look for opportunities to enjoy outdoor activities, availability of washrooms is important to gardeners, disc golfers, families enjoying a picnic and those living on the margins of our society.

There are many issues that concern Queenston Neighbours. We appreciate the support and attention the Mayor and local councillors have provided our community. But as you are considering capital and operating budgets, we implore you to find ways in which the city can provide a safe source of running water for drinking and handwashing and adequate washroom facilities in the Queenston neighbourhood.

**Public washrooms should be accessible 24 hours a day, seven days a week, 365 days a year.**

We would be pleased to discuss with you the location of these washrooms.

We wish you well in these difficult times and as you face the challenges of setting priorities and budgets. Thank you for your service.

Sincerely,

*Queenston Neighbours*

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*The Queenston Roundtable is led by a group of people who work, play, or live in Queenston. With an eye on the assets that currently exist in the neighbourhood, our work is driven by the idea that residents are key to lasting development.*

*Everyone has a gift to contribute.*

[www.queenstonneighbours.weebly.com](http://www.queenstonneighbours.weebly.com)

[www.facebook.com/queenstonneighbours](https://www.facebook.com/queenstonneighbours)

Instagram: @queenstonneighbours

*We meet the first Wednesday of the month.*






## Corporate Report City Council

**Report from:** Office of the Chief Administrative Officer

**Report Date:** November 16, 2020      **Meeting Date:** November 23, 2020

**Report Number:** CAO-181-2020      **File:** 10.57.10

**Subject:** 2021 Capital Budget Council Priority Requests and ICIP Grant Update

**Strategic Pillar:** 

### Recommendation

That staff be directed to include the Recommended Amendments totaling \$1,490,000 as identified within this report, to the Draft 2021 Capital Budget; and

That staff be directed to reallocate the balance of the proposed Reprioritization and COVID-19 Response Measures, totaling \$1,188,500, after offsetting the recommended amendments, towards future active transportation projects; and

That staff be directed to bring back to Council a list of recommended projects totaling \$1,188,500 before the end of the March 2021; and

That Council endorses the ICIP grant proposed project list, as presented in this report, and submission of related application by staff; and

That the Draft 2021 Capital Budget, 2022-2025 Forecast and Asset Management Status Update, with the changes directed by the General Committee, be referred to City Council for consideration after the public meeting scheduled for December 14, 2020 for which notice will be duly given. FORTHWITH

### Summary

This report captures requested and required changes from Council to the draft 2021 Capital budget and provides an update regarding Council Priority Requests for the draft 2021 Capital Budget that were presented at the General Committee of Council on October 21, 2020 ([Report FMS-146-2020](#)). Additionally, this report reflects changes made to the ICIP program and associated project costs that took effect after October 21, 2020, when the draft 2021 Capital Budget was initially presented. Finally, the report reflects updated project deferrals and additions made in response to the changed demands and circumstances created by COVID 19.

Staff have provided recommendations for an amended draft 2021 Capital Budget. The result of the recommendations is an \$8,133,064 reduction to the draft 2021 Capital Budget, and a \$1,164,000 reduction to the related debt funding.

## Relationship to Strategic Plan

The draft 2021 Capital Budget supports the strategic plan, primarily through:

- Fiscal responsibility and debt management strategy which guides and informs financial decisions and investments.
- Optimization of capital infrastructure through effective asset management and sustainable investment balanced with affordability.

The Capital Budget is informed by our Asset Management Plans which assist staff in prioritizing City needs and balancing them with the evolving priorities of Council to ensure they can be delivered concurrently.

## Background

At the General Committee meeting on October 21, 2020, Staff presented the draft 2021 Capital Budget and Four-Year Forecast for discussion ([Report FMS-146-2020](#)). During that meeting, Council made a number of requests for items to be added, adjusted, or removed to better address the needs of the City and better reflect the priorities of Council. These Council priority requests will impact both Capital and Operating Budgets, and as a result staff have reviewed each request, and are returning to Council with a recommendation for an amended draft 2021 Capital Budget.

Staff prepared a report for the November 10, 2020 General Committee meeting ([CAO-166-2020](#)). However, this report was pulled from the Agenda, due to information received from the Province on November 10, 2020 regarding the ICIP: COVID Resilience Stream. While preliminary information indicated a potential ICIP grant of approximately \$8MM would be available (A \$10MM project size that could be 80/20 cost shared), the information provided on November 10, 2020 indicated a maximum ICIP Grant of \$1,030,936 available to the City that would require no cost sharing. The new ICIP grant amount reflects a significantly smaller amount than what staff initially included in the draft 2021 Capital Budget, and the revised ICIP grant amount, and resulting changes, have been incorporated into this report.

## Report

Staff have reviewed Council's list of priority requests to determine which projects can be feasibly added into the draft 2021 Capital Budget (Recommended Amendments), and which projects are being recommended for consideration in a future Capital Budget (Recommended for Future Consideration).

In determining the items for inclusion in the 2021 Recommended Amendments, staff assessed each project by considering a number of factors, including:

- Cost
- Time to execute
- Legislative requirement
- Infrastructure need

These factors need to be balanced with other aspects of the capital program that exist, including a focus placed on mitigating the effects of climate change, improving our active transportation network, and focusing on the overall health and wellness of our community.

A complete analysis for each project can be found in Appendix 1, while the financial impacts of the recommendation for this report can be found in Appendix 2.

## **Recommended Amendments**

Staff are recommending adding six projects to the draft 2021 Capital Budget:

Grantham Rail Trail – Estimated Cost: \$340,000

This project would contribute to the creation and improvement of the Grantham Rail Trail. Detailed design for this project has identified additional mitigation efforts required to deal with the unexpected site conditions.

Sunset Beach: Parking Lot Design – Estimated Cost: \$250,000

This project would contribute to the design of the new parking lot at Sunset Beach and inform future budgets related to the construction of the parking lot, shoreline protection and associated trail connections.

Chestnut Street Extension – Estimated Cost: \$150,000

This project would primarily be comprised of a Municipal Class Environmental Assessment (EA) for the Chestnut Street Extension. The extension of Chestnut Street is in accordance with the recommendations of the Draft Transportation Master Plan and this work could be completed with the Merritt Street EA that was included in a prior year budget.

Self-Cleaning/Contained Washroom (Downtown) – Estimated Cost: \$500,000

This project would include the purchase and installation of a single unit (one toilet, one sink) all-season accessible washroom. The total cost will vary based on location. Due to the mechanical systems for this washroom, it should be noted staff have identified ongoing maintenance and security concerns regarding the washroom unit. Once this unit is installed there will be an annual operating budget obligation, however at this time, the estimated financial impact is not known.

St. Catharines Public Library Security Gates – Estimated Cost: \$50,000

This project would cover the costs necessary to install security gates and fencing along the covered walkway at the Centennial St. Catharines Public Library Church Street entrance. The fencing will improve overall security and mitigate damage to the facility.

**Splashpad/Washroom – Estimated Cost (2021): \$200,000**

The scope of this project would include the design of a splashpad, washroom facility and sun shelter. The washroom would be a seasonal washroom, similar to the models used at Westpark and Pearson Park. Staff have engaged a third-party consultant to produce a new Aquatics Strategy which will come to Council in Q1 2021. Although the list of recommendations is not yet finalized, staff are evaluating a number of possibilities with outdoor aquatics that could include a splashpad. Staff are recommending the inclusion of \$200,000 in the draft 2021 Capital Budget for preliminary design work, and the inclusion of the remaining \$1,000,000 in the 2022 Forecast.

The total financial impact of including these projects in the draft 2021 Capital Budget, is an addition of \$1,490,000.

## **Recommended for Future Consideration**

Staff are recommending the following remaining projects be considered for future potential Capital Budgets:

**Public Washroom (Centennial Gardens) – Estimated Cost: \$750,000**

This project would include estimated cost to design and construct a seasonal washroom – similar to the model used at Happy Rolph's – in Centennial Gardens. Staff are recommending a future implementation due to cost and priority.

**Arthur Street Bike Lane (Phase 1) – Estimated Cost: \$710,000**

This project would include the necessary work required to create bike lanes from Lakeshore Road to Melody Trail. The work required from Lakeshore north to Nottingham Court/Croydon Drive includes curb reconstruction, road widening, and the relocation of hydro and traffic infrastructure. The section from Nottingham Court/Croydon Drive north to Melody Trail can be accommodated by paving existing gravel shoulders. Alternative active transportation (AT) options for accessing Sunset Beach exist in the form of trails (Appendix 4). The implementation of bike lanes on Arthur Street is not currently supported by the Draft TMP.

**Arthur Street Bike Lane (Phase 2) – Estimated Cost: \$540,000**

This project would accommodate the necessary work required to create bike lanes from Melody Trail, north to Beachaven Drive. It includes significant work required to extend an existing large culvert (Beamer Creek) and realign the existing roadway. Staff are recommending a future implementation due to cost, scope of work, and availability of alternate routes in the area. The implementation of bike lanes on Arthur Street is not currently supported by the Draft TMP.

At this time, these projects have not been added to the forecast as timing has not been determined.

## **ICIP Grant Update**

Recognizing that the lead time to submit the ICIP Grant application could be as short as several weeks, staff worked with preliminary grant information to develop a project package with a total cost of \$10 million to include in the draft 2021 Capital Budget. Doing so ensured that, if required, Council approvals could be obtained as quickly as possible and would allow staff to meet strict application timelines.

On November 10, 2020, the Province provided notification that the City would be allocated \$1,030,936 from the ICIP: COVID-19 Resilience Stream. This amount was considerably lower than the potential \$8,133,064 estimated based on preliminary information from the Province. The requirement to cost share was also eliminated, meaning the \$1,030,936 does not require matching funds.

As a result, staff have prioritized the original project list and have selected five projects that will provide improvements to the active transportation network, including trail creation, trail renewal, and new trail/park connection points (as shown in Appendix 3). These projects will result in infrastructure development, improvements, and renewals to the trails system for the following identified locations:

- Fairview Park
- Lakeside Park Waterfront Trail
- Merritt Trail
- Pearson Park (Vision Trail)
- Rennie Park

These proposed projects align with the City's Strategic Plan and are included within the Draft Transportation Master Plan and the Recreation Master Plan.

Originally, the ICIP grant project included two projects – the Grantham Rail Trail and the Sunset Beach Parking Lot Design - that would be funded from debt. Staff are proposing removing those two projects from the proposed project list for the ICIP grant, and continuing to fund them from debt and capital out of revenue. Taking this action will result in these two projects moving forward as planned, rather than being deferred as a result of the reduced amount of anticipated funding.

Proceeding with the ICIP grant proposed projects shown in Appendix 3 will be subject to making successful grant applications and receiving the amount of funding indicated in the City's allocation notification, and the Province of Ontario nominating the City's projects to the Federal government for approval.

## Reprioritization and Response to COVID-19

Due to the uncertainty surrounding the future of the ownership of the Niagara District Airport, staff have determined that the Municipal Working Capital Grant should be included in the 2021 Operating Budget. This approach is similar to 2020 and is reflected in the current draft 2021 Operating Budget.

Staff have also identified several projects within the draft 2021 Capital Budget that have been impacted by the rapidly changed environment caused by COVID-19, or reprioritized based on a shift in focus.

Carlisle Street Parking Garage (Corporate Accommodations) – Estimated Savings: \$300,000

The corporate accommodations at the Carlisle Street Parking Garage would allow the City to divest itself of other properties, including 6-8 Academy Street and 320 Geneva Street, by creating the necessary workspace for staff. It should be noted that due to the service disruptions caused by COVID-19, staffing levels at the City are different than they were previous to the pandemic. It is possible that moving forward, the City will need less physical space for staff than previously anticipated as remote working arrangements continue to be implemented. Staff are therefore recommending deferring this project for 2021, to provide the time for further analysis.

Robertson School Projects – Estimated Savings: \$2,200,000

The draft 2021 Capital Budget includes \$2.652 million for upgrades at Robertson School. At this time, staff feel that the \$2.2 million of the projects related to upgrades can be removed from the draft 2021 Capital Budget and be reconsidered in future budgets. The deferral of these projects creates additional flexibility for staff to address competing priorities.

By reprioritizing these projects, \$2.5 million has been freed up to be allocated towards the Recommended Amendments. Because the Recommended Amendments total \$1,490,000, the impact of staff's recommendations – including the impact from the Niagara District Airport - is a net amount of \$1,188,500 being removed from the draft 2021 Capital Budget.

These reductions can be reallocated to fund additional active transportation projects that are not included in the ICIP grant proposed project list (Appendix 2). This would allow staff to continue to address Council requests and concerns regarding active transportation needs throughout the City. Staff need to undertake further analysis to determine the best projects to complete within this budget allocation and will bring these details back to Council by the end of Q1, 2021.

## Additional Comments Addressed

In addition to addressing specific Council Priority Requests, staff have also prepared information to address several outstanding questions from Council:

### Bike Lane Protection & Cost

The implementation of Complete Streets elements are considered every time modifications are proposed to the City Right of way, especially when major construction projects are undertaken. Complete streets are designed to consider the needs of all users, such as people who walk, bicycle, take transit or drive, and people of varying ages and levels of ability. They also consider other uses like sidewalk cafés, street furniture, street trees, utilities, stormwater management, etc. While not every type of use or user may be accommodated on every street, the goal is to prioritize the many demands placed upon our streets with the goal to build a well-functioning street network that supports and sustains a high quality of life. Complete streets ensure that social, economic and environmental priorities are integrated in street planning and design. Bike lanes are one component of a complete streets design. Appendix 5 details how complete streets are considered in the proposed draft 2021 Capital Budget.

Since bike lanes are generally constructed within existing roadways, the costs can vary significantly based on the existing road width, pavement structure and other assets within the road allowance. The easiest and most affordable way to add bike lanes to our transportation network is to fit them within the existing pavement, which is usually accomplished by either removing one or more lanes of traffic (often called a road diet) and/or removing on-street parking and repainting the street. The City has proactively worked to increase the on-street bike lane transportation network over the past several years primarily through these methods. Some examples include Linwell Road, Hartzel Road and Scott Street, among others.

Other, and generally less affordable, means of implementing a bicycle facility can be through road widenings (including paving shoulders in semi-urban or rural cross-sections), by constructing segregated lanes outside of the travelled portion of the road, or through bicycle boulevards or multi-use pathways contained within the boulevards. The City has been undertaking these methods as well. Some examples include the multiuse path in participation with the MTO and the Region on Sir Isaac Brock Way and paved shoulders on Third Street Louth, among others.

The table below identifies, as of 2019, the approximate length of various bike facilities throughout the City.

<b>Facility Type</b>	<b>Existing Length (approx)</b>
Bike Lane	62 km
Paved Shoulder	18 km
Sharrows	8 km
Signed Route	2 km
Off-road trails	109 km

### Typical Costs per metre for cycling facilities

On Road Facilities	Cost / per metre centerline
Cost to paint bike lanes on an existing roadway	\$0.33
Cost to widen a road by 3 m to accommodate bike lanes with resurfacing	\$730 - \$1190
<b>If done as part of a road reconstruction</b>	
Cost per metre to construct 1.5 m wide dedicated on road bike lanes as part of road reconstruction	\$230 - \$330
Cost per metre to construct 2 m wide dedicated on road bike lanes as part of road reconstruction	\$300 - \$430
<b>Off Road Facilities</b>	
Cost per metre for a 3 m wide independent bike facility on one side of the ROW	\$600
Cost per metre to build a 3 m wide asphalt trail in a park or greenspace	\$400
Cost per metre to build a 3 m wide granular trail in a park or greenspace	\$300

The installation of flexible delineator bollards to separate bike lanes from the general traffic lane would require an additional 0.5 metres of width per lane, primarily due to the hazards for cyclists that would result by introducing a delineator on a typical 1.5 metre wide bike lane.

Assuming installation can be completed, which is dependent on a number of factors including driveway access and roadway features (i.e. bus stops), the estimated cost to install and remove a section of bollard is:

\$90 per metre  
\$9,000 per kilometre

It should be noted these estimates do not include the ongoing operational costs related to the inspection of bollards to ensure they are in working condition, or the cost to replace broken or missing bollards. Additionally, it should also be noted that because the installation of bollards requires drilling into the asphalt road surface, there is a risk of premature surface failure due to increased wear.

The City has engaged with the Region to look at ways of partnering to improve the overall safety of the interconnected bike lane network. Currently we are working with the Region to start introducing painted Bike lanes at areas of greater conflict between bikes



and vehicles. The Region has also indicated a willingness to consider at pilot program using flexible delineators as added protection, however, would have to wait until the Spring of 2021 due to the upcoming winter season. It should be noted that the costs of implementing these programs will need to be funded by the municipality that has ownership over the ROW where the work will be undertaken.

#### Transportation Master Plan (TMP) 2021 Implementation

There are four important projects currently included in the draft 2021 Capital Budget that are also being recommended through the DRAFT Transportation Master Plan. At this point, they include:

- Grantham Rail Trail;
- Pelham Road on-street bicycle lanes;
- Chestnut Street West Extension Class Environmental Assessment Study; and
- Trail connection through John Page Park / former Fairview Golf Course from Scott Street to Fairview Mall.

The Completed TMP is scheduled to be deliberated by Council in Q1 of 2021, with a Council Workshop planned for November 24, 2020.

#### Deferral of Wood Street

The cast iron watermain that services Wood Street/Greenmeadow Crescent currently runs through the middle of the City owned property at 360 Geneva Street. This watermain has experienced multiple breaks, is creating water quality issues and must be relocated to the Right of Way in order to allow for greater opportunities for the future redevelopment of the site. Staff are not recommending the delay of this project as it creates increased risks to the City's Drinking Water System.

## **Financial Implications**

Staff are recommending Council endorses the addition of the Recommended Amendments and removal of projects identified under the Reprioritization and COVID-19 Response section of this report.

The reduction of anticipated ICIP funding and resulting projects decreases the budget by \$8,133,064 and reduces the debt funding by \$1,164,000.

Assuming these changes are adopted, the draft 2021 Capital Budget would be reduced by \$8,133,064. The 2021 total debt funding will decrease by \$1,164,000, and there are insignificant changes to the existing debt amounts and ratios as shown in Appendix 2.

## **Conclusion**

After a comprehensive review of the Council Priority Requests identified at Council on October 21, 2020, staff identified six projects totaling an estimated \$1,490,000 to add to

the draft 2021 Capital Budget. Additionally, information provided by the Province has resulted in changes being made regarding the ICIP grant and the list of projects that could be included in the ICIP application. Staff have also identified and reprioritized several projects as a result of COVID-19 and changing priorities. The above changes and recommendations result in a net reduction to the draft 2021 Capital Budget of \$8,133,064 and the net reduction to the required debt funding totals \$1,164,000.

**Prepared by**

Jacob Ledda, Project Manager, Office of the CAO  
Anne Tourigny, Corporate Asset Manager, FMS  
Anthony Martuccio, Director, EFES

**Submitted by**

Jacob Ledda, Project Manager, Office of the CAO

**Approved by**

David Oakes, Deputy CAO  
Shelley Chemnitz, CAO

**Appendices**

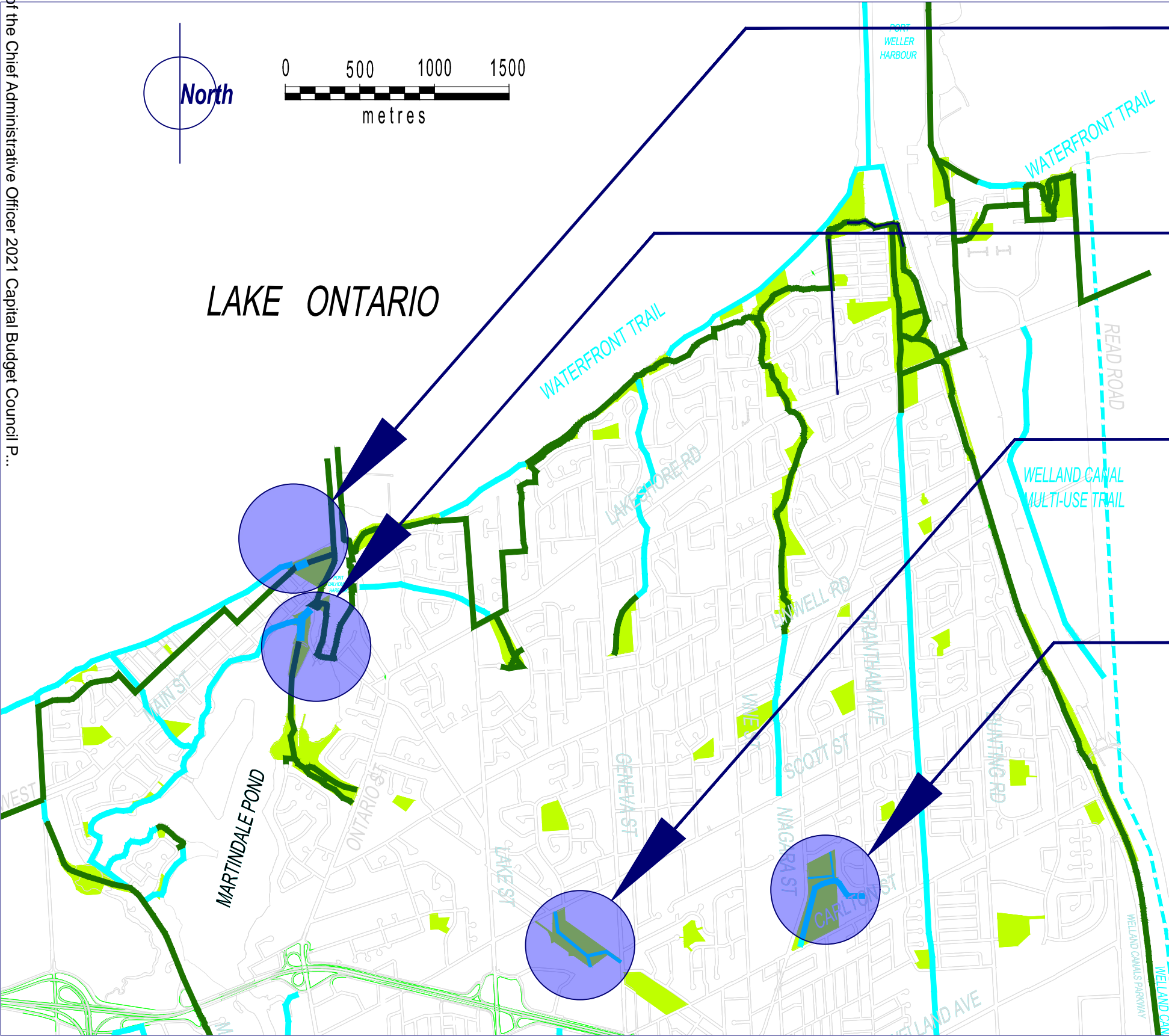
Appendix 1: Council Priority Request Details  
Appendix 2: Amended Forecasts 2021-2024  
Appendix 3: ICIP Grant Proposed Projects details  
Appendix 4: Sunset Beach Trail Map  
Appendix 5: Transportation Master Plan (TMP) Street Projects

# COUNCIL PRIORITY REQUEST DETAILS

## LIST OF CONSIDERED PROJECTS

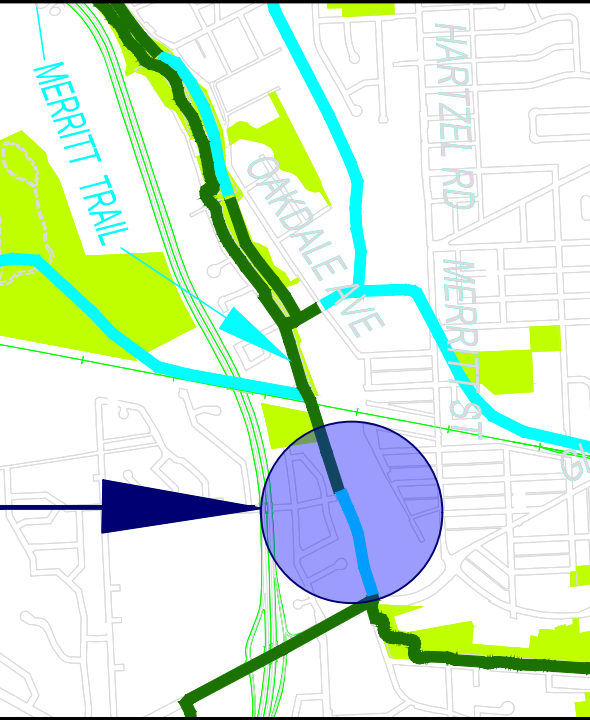
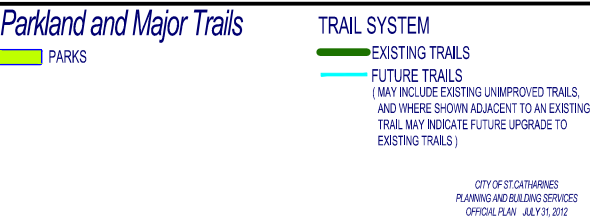
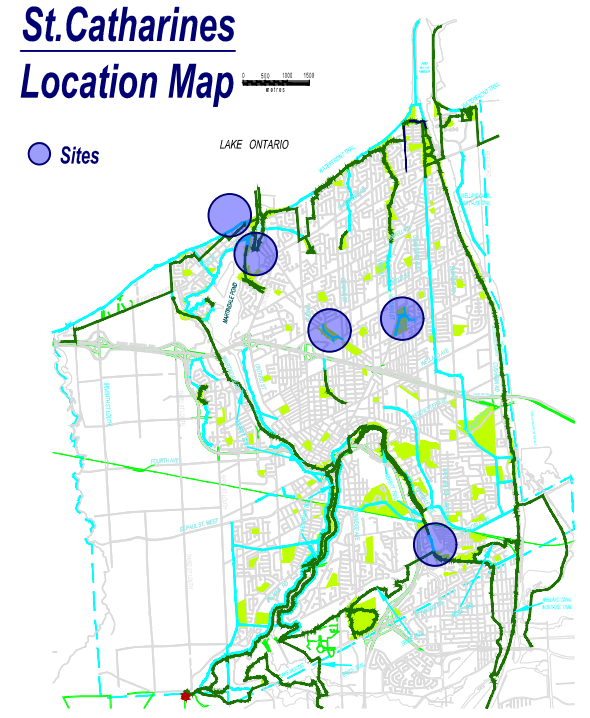
Project Requested	Estimated Cost	2021 Recommended Amendments	Recommended for inclusion in 2022 Forecast	Recommended for inclusion in Future Years' Budget	Details
Splashpad and related washroom	\$1,200,000	\$200,000	\$1,000,000		Addition of splashpad, also including a washroom facility & sun shelter - following the West Park model, seasonal washroom. Project will align with the recommendations from the Aquatics Strategy which is underway.
Grantham Rail Trail (additional budget to proceed in 2021, excluding ICIP)	340,000	340,000			Additional funding for the Grantham Rail Trail, that when combined with prior and current year budgets will provide for the estimated project cost of \$700,000.
Sunset Beach - additional proposed 2021 Budget for design of Parking Lot	250,000	250,000			Funding for parking lot design.
Extension of Chestnut Street	150,000	150,000			Estimated cost for the Municipal Class Environmental Assessment for this project.
All Season self-cleaning/contained washroom system - Downtown location to be determined	500,000	500,000			Cost is based on a single stall, 1 toilet, 1 sink style barrier free unit. Costs will vary depending on location. There may be additional operating costs to address increased security and maintenance, which requires more information and experience to quantify.
St. Catharines Public Library - Central Branch	50,000	50,000			Addition of security gates/decorative fencing to secure the entrance off Church St.
Public Washroom (within a Park that will service the Splashpad, once determined) Centennial Gardens, Downtown, Queenston St.)	750,000			750,000	Budget for one seasonal washroom, located at Centennial Gardens following model employed for Happy Rolph's.
Arthur Street Bike Lanes Phase 1 - Lakeshore Road to Melody Trail.	710,000			710,000	Bike lanes on Arthur Street from Lakeshore Rd to Melody Trail. The section from Lakeshore to Nottingham will require utility and traffic signal relocations. This work is not currently supported by the draft TMP.
Arthur Street Bike Lanes Phase 2 - Melody Trail to Beachhaven including culvert extension	540,000			540,000	Creation of bike lanes from Melody Trail, north to Beachhaven Drive. It includes significant work required to extend an existing large culvert (Beamer Creek) and realign the existing roadway. Staff are recommending a future implementation due to cost, scope of work, and availability of alternate routes in the area. Completion of a Culvert extension will require work to be done around fishery windows for in-water works. This work is not currently included in TMP.
<b>TOTAL PROPOSED COSTS</b>	<b>\$4,490,000</b>	<b>\$1,490,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	

<b>AMENDMENTS TO 2021 CAPITAL BUDGET &amp; 2022-2025 FORECAST</b>					
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>PROPOSED AMENDMENTS TO 2021 CAPITAL BUDGET</b>					
Recommended amendments					
Splashpad & related washroom	200,000	1,000,000			
Other recommended amendments	1,290,000				
2021 Recommended Amendments (see Appendix 1)	1,490,000				
2021 ICIP Project - original amount	9,164,000				
Revised ICIP grant funded project	1,030,936				
Net Adjustment for ICIP Grant projects	(8,133,064)				
less Niagara District Airport Amount - Included in Operating Budget	(178,500)				
less Reprioritization and Response to COVID-19 Carlisle Parking Garage & Robertson School Projects	(2,500,000)				
Additional Active Transportation Projects (priorities to be determined)	1,188,500				
<b>Sunset Beach reallocation (Note 1)</b>					
Original Budget	-	-	-	1,352,619	913,400
Sunset beach project reallocation		570,000	570,000	570,000	556,019
Net Increase (decrease) in Sunset Beach budget & debt	-	570,000	570,000	(782,619)	(357,381)
Net (decrease) increase in Capital Budget	(8,133,064)	1,570,000	570,000	(782,619)	(357,381)
2021 Capital Budget per FMS-146-2020	48,363,899	52,660,860	63,710,026	57,334,022	55,440,718
Adjusted 2021 Capital Budget	40,230,835	54,230,860	64,280,026	56,551,403	55,083,337
<b>PROPOSED AMENDMENTS TO 2021 DEBT FUNDING</b>					
2021 Recommended Amendments (see Appendix 1)	1,490,000	-	-	-	-
Niagara District Airport	(178,500)	-	-	-	-
less Reprioritization and Response to COVID-19 Carlisle Parking Garage & Robertson School Projects	(2,500,000)				
ICIP Project Debt Funding reduction	(1,164,000)	-	-	-	-
Additional Active Transportation Projects	1,188,500				
Sunset Beach	-	1,570,000	570,000	(782,619)	(357,381)
Net increase in debt	(1,164,000)	1,570,000	570,000	(782,619)	(357,381)
Debentures indentified in FMS-146-2020	21,638,450	32,518,323	40,082,762	31,809,471	27,508,831
Adjusted Debenture Funding Required	20,474,450	34,088,323	40,652,762	31,026,852	27,151,450
<b>Note 1</b> Reallocation of Sunset Beach Projects over the next 4 years does not change the total amount spent during the period					
<b>Updated debt forecast</b>					
	in \$millions				
	2021	2022	2023	2024	2025
Total Outstanding debt	126.8	131.8	139.4	150.8	164.2
Debt per Household	2,117	2,200	2,328	2,518	2,742
Annual debt Servicing	17.3	18.5	21.6	23.4	25.3
As a % of Op Budget exp	9.48%	10.40%	10.52%	11.14%	11.74%



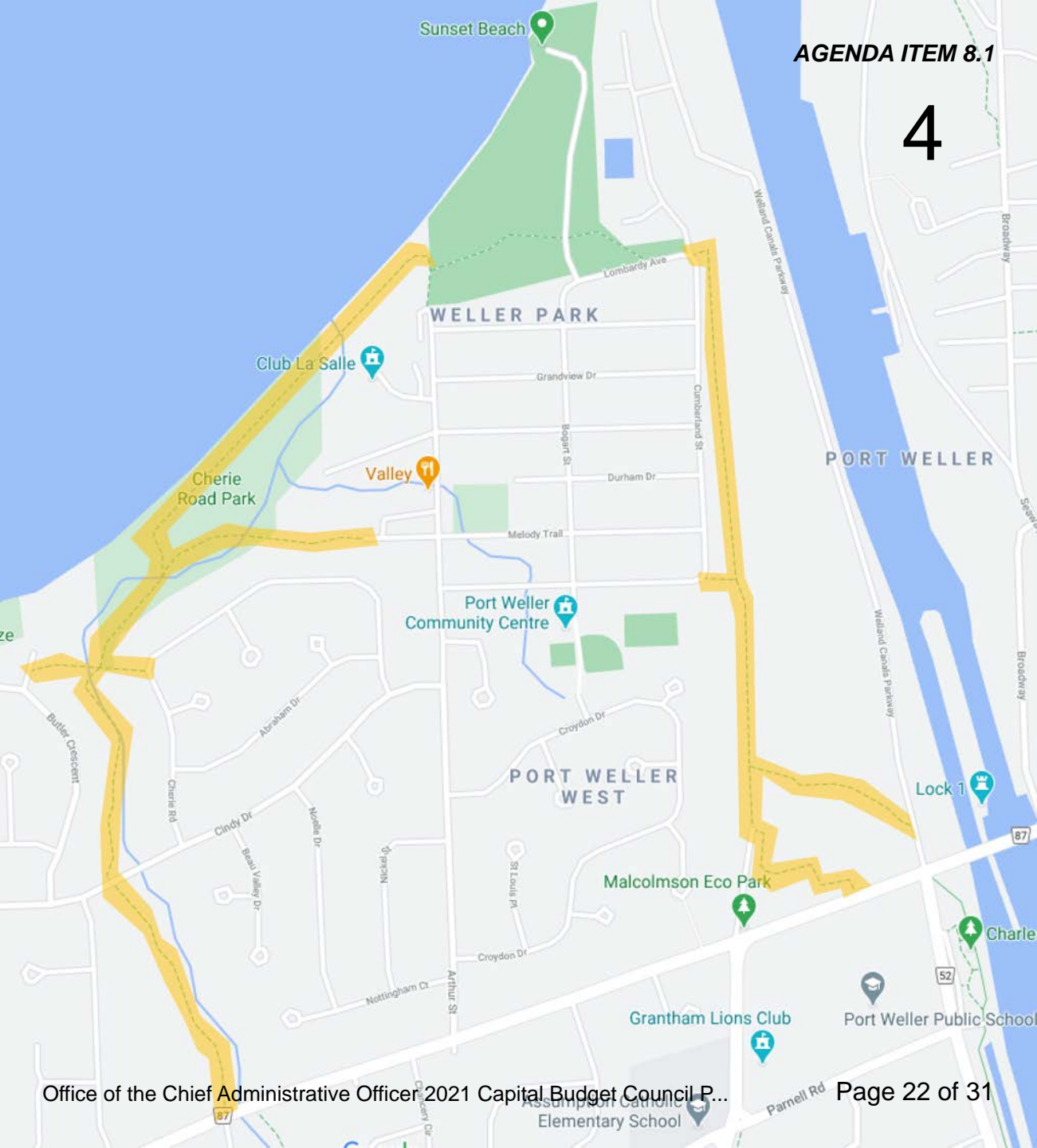
<b>Lakeside Park</b> 100m	<b>\$225,000</b>
Strategic engineering improvements to adapt to rising lake levels associated with Climate Change. Designed to protect vulnerable municipal assets within the park and provide continued public access to the lake.	
<b>Rennie Park</b> 200m	<b>\$125,000</b>
Improvements to provide public access during flooding and foul weather periods. Vital to the success of the 2022 Canada Games Event/Staging area for the Rowing venue.	
<b>Fairview Park</b> 700m	<b>\$280,900</b>
New active transportation connection through green space along existing desire lines to improve connectivity of surrounding high density residential to essential services.	
<b>Pearson Park</b> 700m	<b>\$175,000</b>
Neighbourhood connections to recreational amenities creating an Active Transportation alternative to driving to the park. Linkages were developed through public consultation as part of a Visioning exercise for the park.	
<b>Merritt Trail</b> 700m	<b>\$225,000</b>
The Merritt Trail is an important north/south recreational/historical corridor that follows the route of the Second Welland Canal. This undeveloped section is a noticeable missing link in a developing neighbourhood.	

**\$1,030,900**



# St. Catharines Active Transportation Improvements 2021





**Table 1 Active Transportation Considerations in Proposed 2021 Projects**

Project No.	Project	Location	Active Transportation Comments
<b>Bridges and Culvert Replacements</b>			
P17-121	Third Ave. Louth / Glass Ave Bridge	Third Ave. Louth Bridge (B006S) (@ 15 Mile Creek)	The existing bridge is being replaced with a wider structure that will have a 2 m wide shoulder to accommodate the safe passage of cyclists and pedestrians.
P17-125	South Service Road Bridge (B011S) Condition Survey and Rehab Replacement Analysis	South Service Rd. Bridge (B011S) (South Service Rd. Bridge to Just North of Queenston St. @ Cushman)	When looking at the need for this bridge all modes of transportation that utilize the existing structure will be considered.
<b>Region Projects</b>			
RN20-stp	Region - St. Paul St. W (RR#81) Bridge Over CN Tracks	St. Paul St. West (Merigold St. to St. Paul Crescent)	The City is cost sharing with the Region to over-size the structure to accommodate wider sidewalks. The Region is also constructing bike lanes on the structure.
<b>Road Construction and Improvements</b>			
P17-067	St. David's/ Townline Reconstruction	St. David's Rd. (Burleigh Hill to Leeson St.)	The EA for this project is currently underway with the City of Thorold. The recommended cross sections will have sidewalks on the north side of the street and a 3 m wide multiuse trail on the south side of the street. The potential extension of Townline Road out to Merritt St will help connect active the transportation route in Thorold and St. Catharines by formalizing the connection.
P18-061	Gale Crescent Road and Underground improvements	Gale Crescent (Geneva St. to Oakdale Ave.)	The EA and concept cross-sections were budgeted in 2019. This project will involve consultation with the public on priorities and will be evaluated with a complete streets lens considering all modes of transportation for the reconstruction of the street. The design will consider the completion of missing sections of sidewalk along the corridor and as it is on the Region Bicycle Network, it will be reviewed

			for the potential inclusion of an appropriate cycling facility. The EA will also evaluate the connection of active transportation networks along the road to the existing Merritt Trail. Additional funds in 2021 would allow for detailed design and to start utility relocations.
P18-062	Lake Street road and underground improvements	Lake St. (Ontario St. to Welland Ave.)	Section of the road are in poor condition and the road is nearing the end of its life. The EA and concept cross-sections were budgeted in 2019 and the EA is now underway. This project will involve consultation with the public on active transportation priorities and will be evaluated with a complete streets lens considering all modes of transportation for the reconstruction of the street. The existing ROW is narrow in areas and public consultation will be important to determine how the street will be used. The EA will explore advancements to the AT network by looking at various options including the upgrading of existing sidewalks, the potential to add a sidewalk along the frontage of Montebello Park as well as the potential to add cycling facilities through the conversion of at least a portion of Lake Street to one-way vehicle operation.
P18-063	Merritt Street (Almond Lane to Walnut Street)	Merritt St. (Almond Lane to Walnut St.)	The EA and concept cross-sections were budgeted in 2019. This project will involve consultation with the public on priorities and will be evaluated with a complete streets lens considering all modes of transportation for the reconstruction of the street and enhanced streetscaping. The design will consider active transportation improvements with the potential to connect the bicycle lanes that currently terminate north of the study area. The EA was to consider and protect for the extension of Chestnut St E to Chestnut St W when designing the intersection of Chestnut St and Merritt St. Additional funds in 2021 would allow for detailed design to establish any land acquisition or utility relocations required.
P21-061	Pelham Road (bike lanes)	Pelham Rd. (Hamilton St. to Rykert St.)	This project is examining the potential to widen a portion of Pelham Rd, combined with the narrowing of travel lanes, in an attempt to accommodate bike lanes and still retain some parking in key areas.
P20-062	Scarth Road Reconstruction	Scarth Rd. (South Drive to Highland Ave.)	This road is a low volume local street with existing sidewalks. Cyclists would continue to be accommodated in mixed traffic



P20-063	Hasting Street	Hasting St. (Almond St. to Wedsworth)	This street is being reconstructed in partnership with the developer of the abutting property. Missing sidewalk links will be constructed and because this is a low volume local street, cycling will be accommodated on-street in mixed traffic. Utilities will be designed keeping in mind the possible future extension of Chestnut St.
P21-080	2021 Road Resurfacing Program	Admiral Rd. (Hartzel Rd. to Park Ave.)	This is a low volume local streets with no changes to the function anticipated with the resurfacing. Cyclists would continue to be accommodated in mixed traffic.
		Park Ave. (Rockwood Ave. to Admiral Rd.)	This is a low volume local streets with no changes to the function anticipated with the resurfacing. Cyclists would continue to be accommodated in mixed traffic.
		Catharine St. (Maple St. to Russell Ave.)	This is a low volume local streets with no changes to the function anticipated with the resurfacing. Cyclists would continue to be accommodated in mixed traffic.
		Page St. (Queenston St. to Welland Ave.)	This is a low volume local streets with no changes to the function anticipated with the resurfacing. Cyclists would continue to be accommodated in mixed traffic.
		Lake St. (Prince Edward Dr. to Lakeshore Rd.)	The existing bike lanes will be reinstated with the road resurfacing.
		Lake St. (Lakeport Rd. to Prince Edward Dr.)	Proposed work is a resurfacing project within the limits of the existing curb in order to extend the life of the roadway. A preliminary review of the required works in order to install bike lanes from Lakeport to Prince Edward identified that sections of roadway on either side of Linwell Rd would need to be widened. The existing road platform is not wide enough to incorporate bicycle lanes through adjustments to the pavement markings alone. The preliminary review indicates that several utility poles, the existing traffic signal system and bus laybys would be necessary in order to accommodate bicycle lanes. These required works are well out of the scope of a resurfacing project and should be incorporated in future years with the reconstruction of the intersection and/or roadway.

		Dunkirk Rd (Wright St to Bunting Road)	This section is not on the existing bike network as it has direct access to the Ministry's highway network, other adjacent streets are more appropriate for cyclists.
P21-101	Greenmeadow / Wood Watermain Improvements	Greenmeadow Court (Wood St. to Dixie Rd.)	No changes to the function anticipated with the resurfacing. Cyclists would continue to be accommodated in mixed traffic
		Wood St. (Geneva St. to Carlton St.)	During the resurfacing of Wood St, the street layout will be reviewed with Traffic as there may be some localized areas where the platform could be widened. However, dedicated bike lanes were not budgeted for. Significant widening for dedicated bike lanes will require additional funds.
P21-063	Tremont Drive Retaining Wall Rehab	Tremont Drive (Allandale Drive to Approx. 90m west of Allandale Drive)	This project involves repair of the existing wall and there is no work on the road surface proposed.
P21-069	Active Transportation	various	The Transportation Master Plan is identifying AT priorities and will be references as part of the decision-making process moving forward.
P21-097	Traffic Signals (including pedestrian crossings)	various	Traffic signals are priorities based on overall condition and operating needs. When a traffic signal is reconstructed, it is done to accommodate AODA design requirements to ensure it is accessible to all users.
P21-062	Eleanordale / Helm / Rochelle / Tavistock / Viking Road and Underground Improvements		These road will be resurfaced in conjunction with underground improvements. These are local volume local streets and no changes to the function is anticipated with the resurfacing project. Cyclists would continue to be accommodated in mixed traffic.



## Corporate Report City Council

**Report from:** Financial Management Services, Accounting and Payroll

**Report Date:** November 10, 2020      **Meeting Date:** November 23, 2020

**Report Number:** FMS-179-2020      **File:** 60.2.13, 10.57.99

**Subject:** Development Studies Update

**Strategic Pillar:**



### Recommendation

That the Terms of Reference for the Development Studies Task Force, attached as Appendix 1, be approved; and

That Councillor \_\_\_\_\_, Councillor \_\_\_\_\_, and Councillor \_\_\_\_\_ be appointed as Council representatives on the Development Studies Task Force; and

That the funding of the Development Studies project be revised to be funded as follows:

- \$25,000 Treasury Consulting Budget (2019)
- \$25,000 Civic Project Fund
- \$150,000 Development Charges Reserve Funds FORTHWITH

### Summary

As work has progressed at varying rates on the Development Charges (DC) Background Study, Community Benefits Charge Study and Inclusionary Zoning Study, it was felt it would be helpful to have a body to review, provide feedback and ultimately make recommendations on each of these studies to Council. This report seeks to strike a task force comprised of members of Council and stakeholders to serve this purpose.

Additionally, the City's consultants, Watson and Associates Economists Ltd., have advised that it would be appropriate to use DC Reserve Funds to cover the growth-related costs of the studies currently being undertaken. Making this funding revision will allow the City to make use of more restrictive funds and reduce the commitments on funds in the Civic Project Fund reserve.

## Relationship to Strategic Plan

The completion of the DC Background Study, Community Benefits Charge Study and Inclusionary Zoning Study will support all of the strategic pillars by providing additional revenue tools and reducing the reliance on the tax levy for certain growth-related costs.

## Background

On October 7, 2019, City Council approved a maximum of \$200,000 to fund a request for proposal (RFP) for an external consultant to complete a DC Background Study, Community Benefits Charge Study and Inclusionary Zoning Study. The study was to be funded using \$25,000 from the Financial Management Services consulting budget and up to \$175,000 from the Civic Project Fund.

An RFP was published in December 2019 and awarded to the successful proponent Watson and Associates Economists Ltd. (Watson) in March 2020. Work with the consultants began in April and will continue into 2021.

Through work with Watson, staff have identified that there would be value in having a task force or sub-committee dedicated to reviewing, providing feedback and making recommendations to Council on each of the studies. Additionally, Watson have identified that it would be appropriate to use DC funds in order to fund the completion of these studies.

## Report

### Development Studies Task Force

The approach of a task force or sub-committee is often used by municipalities for review of DC Background Studies; however, the same concept make sense for each of the three studies being undertaken. Use of a task force will allow for refinement of documents and policies prior to submission to Council for approval and allow staff to develop recommendations that can hopefully be supported by both members of Council and external stakeholders.

The proposed membership of the Development Studies Task Force (Appendix 1) includes both of the Budget Standing Committee Chairs, given the potential budget impacts. Spots for other interested members of Council are also provided, as well as representation from a cross-section of stakeholders in the development industry, business associations and affordable housing sectors.

Staff support for the task force will come from across City departments, depending on the items and topics covered at each meeting. As well, other external expertise may potentially be called upon as required, including consultants and academic/research resources.

## Study Funding

Prior to the most recent amendments, the DC Act allowed for growth related studies to be funded up to 90% from DC reserves. These reserves were not recommended as a funding source initially due to the services the funds were collected for. With the most recent amendments to the DC Act, growth related studies can be funded up to 100% by DCs and will be identified as a separate service in the upcoming DC Study.

Updating the budgeted funding for these studies to use DCs has been identified as a reasonable approach by the City's consultants working on the studies. The studies will be included in the upcoming DC Background Study as projects being completed in 2021.

## Financial Implications

The use of a task force may increase the consultant time required for meetings and have an associated cost. It is expected that this potential additional cost will be able to be accommodated within the existing approved budget.

The studies are currently funded \$175,000 from the Civic Project Fund. The proposed funding swap would reduce the Civic Project Fund contribution to \$25,000 and replace that funding reduction with \$150,000 of DC reserve funds. This would reduce the commitments on the Civic Project Fund, which is a discretionary reserve fund and has less restrictions on its use than the DC reserve funds.

## Environmental Sustainability Implications

There are no environmental implications associated with this report.

## Notifications

It is in order to contact the specified stakeholders noted in the Terms of Reference in order to request they identify a representative for the Development Studies Task Force.

### Prepared and Submitted by

Adam Smith

Manager of Accounting & Payroll / Deputy Treasurer

### Approved by

Kristine Douglas

Director of Financial Management Services / City Treasurer

## Appendices

1. Development Studies Task Force Terms of Reference

## Development Studies Task Force

1

# Terms of Reference

## Statement of Purpose

The Development Studies Task Force will operate as a multi-stakeholder group providing input to consultants and staff regarding the Development Charges Background Study, Community Benefits Charge Study and Inclusionary Zoning Study. The Development Study Task Force may also choose to provide recommendations to Council related to the adoption and implementation of these studies and related By-laws.

## Composition

The Task Force shall be comprised of up to 13 members as follows:

- One Representative from the Niagara Industrial Association
- One Representative from the Niagara Home Builders Association
- One Representative from the Greater Niagara Chamber of Commerce
- One Representative from the Niagara Construction Association
- One Representative from Niagara Regional Housing
- One Representative from a Non-Profit or Charitable Housing Agency
- One Residential Taxpayer from the City of St. Catharines
- One Non-Residential Taxpayer from the City of St. Catharines
- Chair of the Budget Standing Committee
- Vice Chair of the Budget Standing Committee
- Up to 3 members of Council

## Term of Appointments

Appointments will be until each of the studies are received by Council, at which time the Task Force will be automatically disbanded.

## Reporting Structure

The Task Force will report its findings directly to City Council through the Financial Management Services Department.

Administrative support to the Development Study Task Force shall be provided by Financial Management Services Department, which shall assign a secretary to the Task Force.

The Development Studies Task Force  
is an Advisory Committee of City Council



Additional staff resources as required from time to time will be provided by all City departments. External experts, academic and research resources may also be requested to participate from time to time, as required.

## **Schedule of Meetings**

The Task Force will meet as required, at the discretion of the Chair

## **Other**

The Task Force shall conduct its meetings in accordance with and otherwise comply with the City of St. Catharines Simplified Meeting Procedures for advisory bodies.