

Public Works **BUDGET** **2021**

Proposed Budget Overview
March 6, 2021





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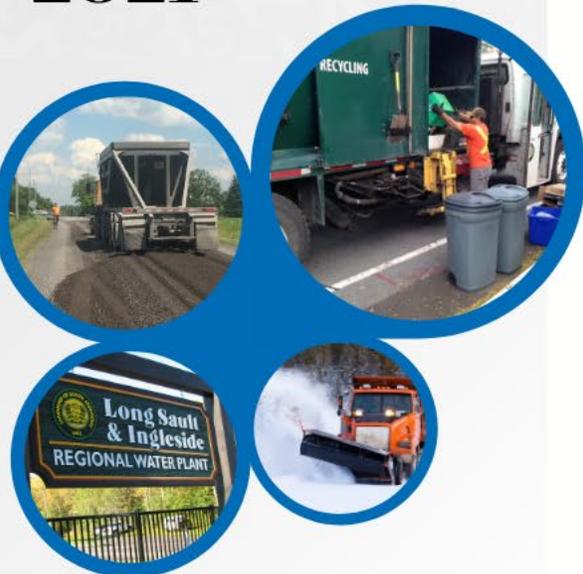


Proposed BUDGET 2021

Recent Accomplishments

Transportation

- ▶ Uninterrupted services despite COVID 19 restrictions
- ▶ Updates to Township's Asset Management Plan
 - ▶ Storm Sewer Infrastructure Inventory
 - ▶ New Development Infrastructure Inventory
 - ▶ Road sign inventory completed and catalogued
- ▶ Sidewalk Snow Removal moved to Township forces and equipment
 - ▶ More sidewalk maintained for similar cost
 - ▶ Improved level of service
- ▶ Capital projects completed on budget and on time.
 - ▶ Lakeside Drive
 - ▶ Sandtown Road
 - ▶ Dafoe Road
 - ▶ North Lunenburg Road East Culvert Replacement
- ▶ Hiring of new Public Works Coordinator

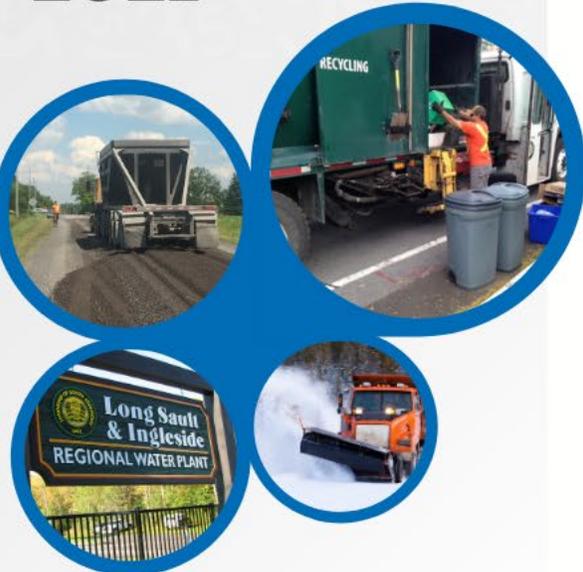




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Proposed **BUDGET** 2021



Recent Accomplishments

Waste Management

- ▶ 30% Landfill shaped and compacted in preparation for final cover.
- ▶ Continued participation with SDG Regional Waste Management Study

Drainage

- ▶ Drain maintenance program kept current
- ▶ Municipal Drain Files scanned and filed

Initiatives Continuing



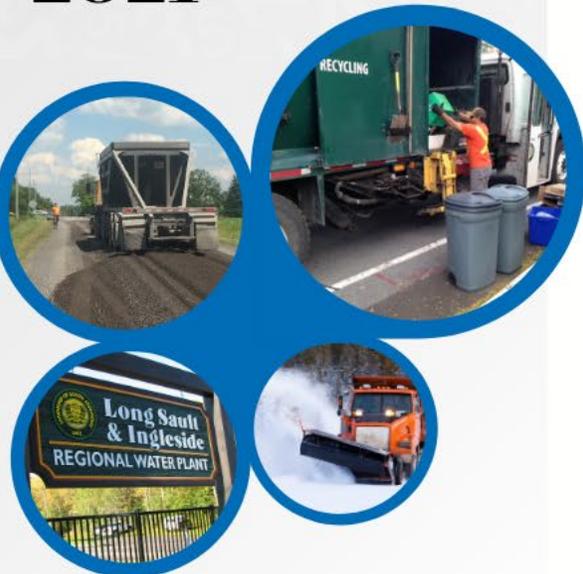
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Proposed BUDGET 2021

Transportation

- ▶ Asset Management Plan updates to meet requirements of O.Reg.588/17 by July 1, 2021
 - ▶ Inventory of Core Assets
 - ▶ Condition Surveys for Core Assets
 - ▶ Development of Levels of Service for Core Assets
 - ▶ Roads and Bridges
 - ▶ Storm sewers
 - ▶ Lifecycle cost analysis for Core Assets
 - ▶ Hire of Asset Management Specialist
- ▶ Orientation of Public Works Coordinator through one year “Public Works” cycle
- ▶ Employee Training
 - ▶ Certified Road Supervisor Certification
 - ▶ Drainage

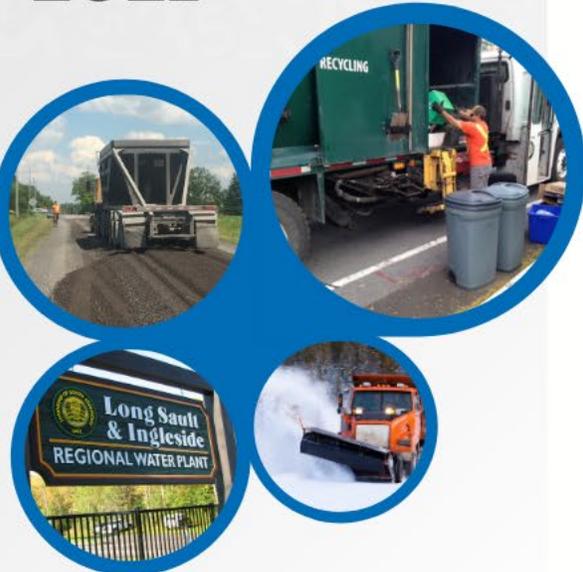




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Proposed BUDGET 2021



Initiatives Continuing

Waste Management

- ▶ SDG Regional Waste Management Study - Final Report due Fall
- ▶ Blue Box transition to producer responsibility - SS Transition 2025
- ▶ Trillium Road Landfill Water Rights Easement acquisition

Drainage

- ▶ Beaver Management Program

Proposed Operations Budget Highlights



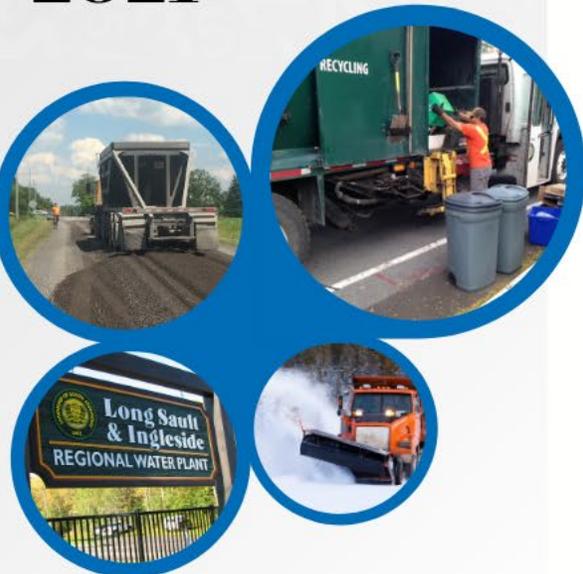
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Proposed BUDGET 2021

Transportation

- ▶ Proposed changes to Sidewalk Snow Removal Budget incorporates plowing of 1km in St. Andrews West (new County Road 18 sidewalk) for 2021.
- ▶ Bridge/Culvert maintenance at Finch-Osnabruck Boundary Road Culvert and Shaver Road Bridges is included. Work not completed in 2020 due to COVID delays.
- ▶ Roads Needs Study/Road Condition Surveys to be completed
- ▶ OSIM Bridge Inspections to be completed
- ▶ Increase in Road Maintenance for 2021 includes:
 - ▶ Additional Tree Removal due to Emerald Ash Borer
 - ▶ Gravel Resurfacing schedule for 2021 includes 36.5km of gravel roads (31.1km 2020)
 - ▶ Storm sewer cleaning and video inspection

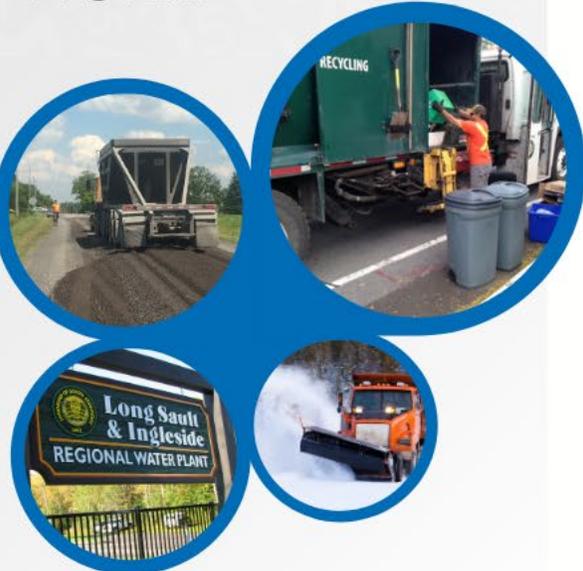




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Proposed BUDGET 2021



Proposed Operations Budget Highlights

Waste Management

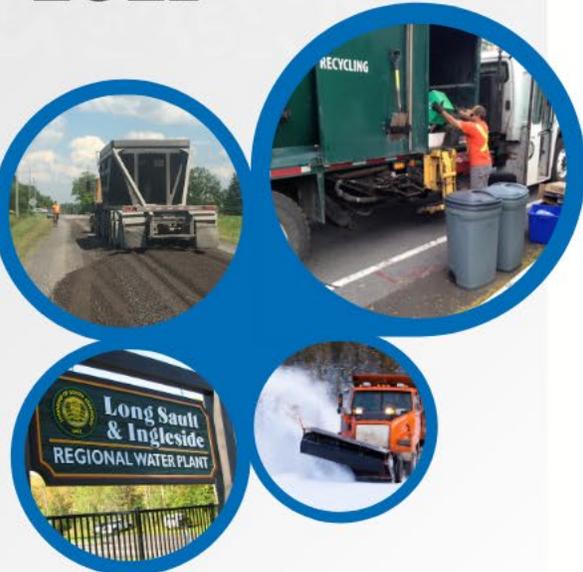
- ▶ Heavy Garbage pickup not included in “Special Pickup” for 2021. (2020 Estimated cost \$39,000 plus disposal (\$60.48/T))



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Proposed **BUDGET** 2021



Proposed Capital Projects Transportation Services

Project: Myers Road Reconstruction

4km East of County Road 15 (Avonmore Road)

- ▶ ADT 367 (2019) Condition Rating 4/10
- ▶ 10 Year Capital Plan - 2021 (RNS 2017)
- ▶ Rationale - Recommended in 2017 Road Needs Study for Partial Depth Asphalt Reconstruction
- ▶ Work Scope - pulverize existing surface, incorporate into subgrade, additional granulars for shaping, replace road crossing culverts and entrance culverts as required. Estimate includes provisions for 1000m of ditching
- ▶ Cost \$660,000
- ▶ Funding Source - Debenture



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Proposed **BUDGET** 2021



Proposed Capital Projects Transportation Services

Project: Duffy's Road Reconstruction

1.2km west of County Rd.14 to Morgan Road

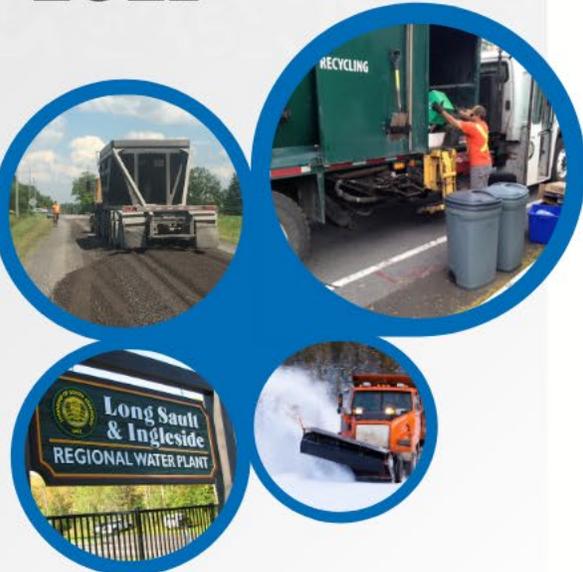
- ▶ ADT 196 (2014) Condition Rating 3.5/10
- ▶ 10 Year Capital Plan - 2018 (RNS 2017)
- ▶ Rationale - Recommended in 2017 Road Needs Study for Pulverize and Double Surface Treatment
- ▶ Work Scope - pulverize existing surface, incorporate into subgrade, additional granulars for shaping, replace road crossing culverts and entrance culverts as required. Estimate includes provisions for 1000m of ditching
- ▶ Cost \$198,450
- ▶ Funding Source - Debenture



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Proposed BUDGET 2021



Proposed Capital Projects Transportation Services

Project: Savings Street Drainage Improvements

2.3km east of County Rd.12 to North Stormont Boundary

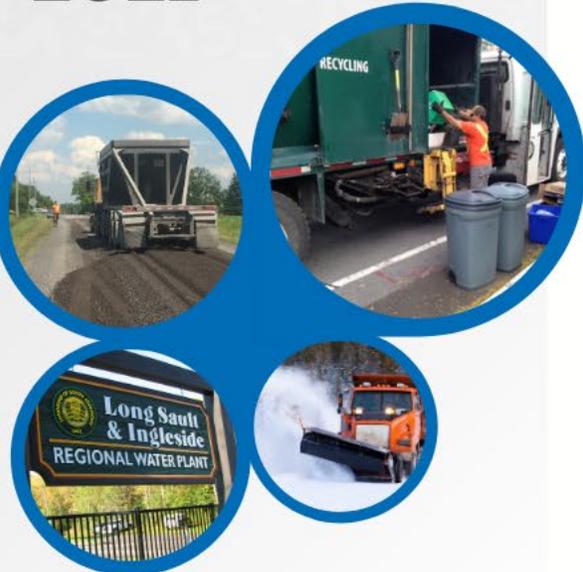
- ▶ ADT 152 (2014) Condition Rating 3/10
- ▶ Rationale - Multiple requests from Councils for consideration for reconstruction. Current road has no ditches or provisions for drainage. Geotechnical investigation revealed silty sandy soil over topsoil in multiple locations. Intent is for drainage improvements in 2021 with road reconstruction proposed for 2022.
- ▶ Work Scope - ditching and installation of entrance culverts throughout, replacement of cross culverts and installation of sub-drain where required
- ▶ Cost \$184,000
- ▶ Funding Source - Debenture



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Proposed **BUDGET** 2021



Proposed Capital Projects Transportation Services

Project: St. Andrews Sidewalk

Replacement of 1km of sidewalk on County Road 18, east of Hwy. 138

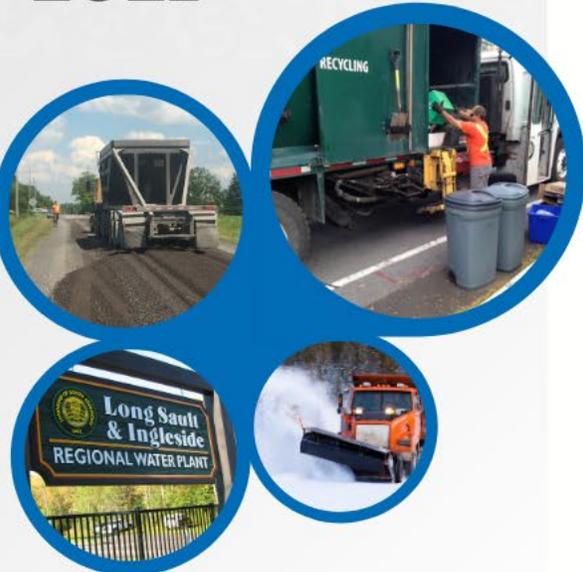
- ▶ Rationale - Current 1.2m (4ft) concrete sidewalk is at the end of its useful life.
- ▶ Work Scope - Sidewalk to be replaced with 1.5m (5ft) asphalt sidewalk as part of SDG Counties Road Rehabilitation project in St. Andrews
- ▶ Cost \$143,700
- ▶ Funding Source - Carry forward project for 2020



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Proposed **BUDGET** 2021



Proposed Capital Projects Transportation Services

Project: Valade Road Bridge Rehabilitation

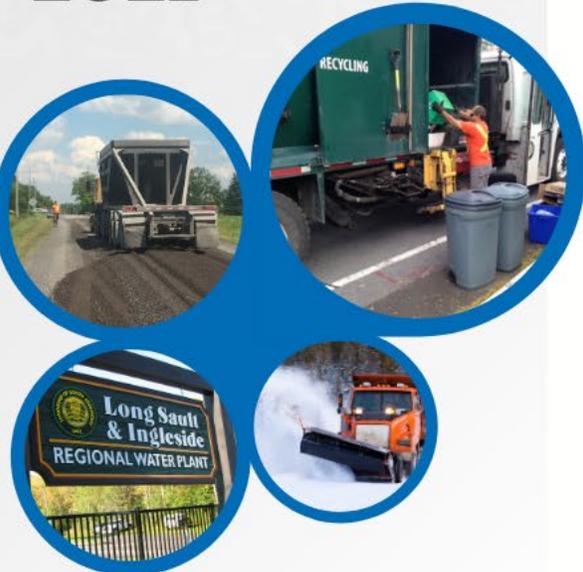
- ▶ Rationale - 2019 OSIM Bridge Inspection recommended rehab in 2022
- ▶ Work Scope - construction of new ballast walls, topping slab replacement, new curbs and barriers to protect exterior girders, new concrete end walls guide rail and end treatments
- ▶ Cost \$450,000
- ▶ Funding Source - Gas tax Fund



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Proposed **BUDGET** 2021



Proposed Capital Projects Transportation Services

Project: Red Bridge (Lefebvre Road) Engineering

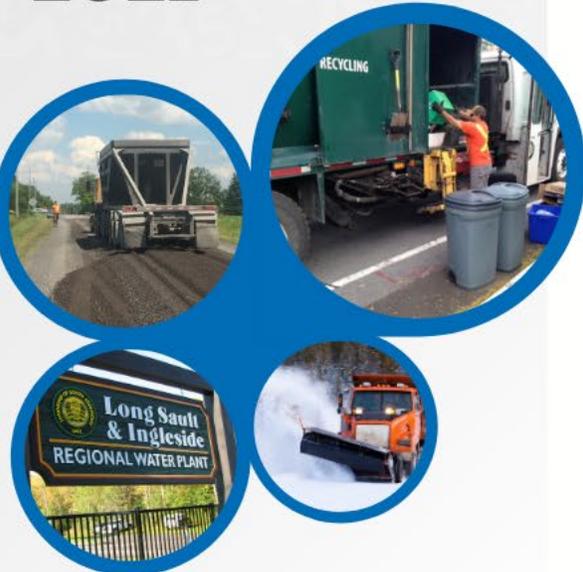
- ▶ Rationale - Red Bridge identified in 2019 OSIM Bridge inspections as requiring rehabilitation to rectify issues with joints and barriers and rectify drainage issues damaging exterior girders.
- ▶ Work Scope - Final design and preparation of Tender Documents for 2022 Construction.
- ▶ Cost \$13,000
- ▶ Funding Source - Carry forward from 2020



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Proposed **BUDGET** 2021



Proposed Capital Projects Transportation Services

Project: Lakeside Drive - East Island Road Engineering

- ▶ Rationale - Completion of design, addressing road misalignment, drainage issues and gravel to asphalt surface upgrade.
- ▶ Work Scope - Topographic and geotechnical survey, final design and preparation of tender documents for 2022 Construction.
- ▶ Cost \$51,000
- ▶ Funding Source - 2021 Tax Dollars



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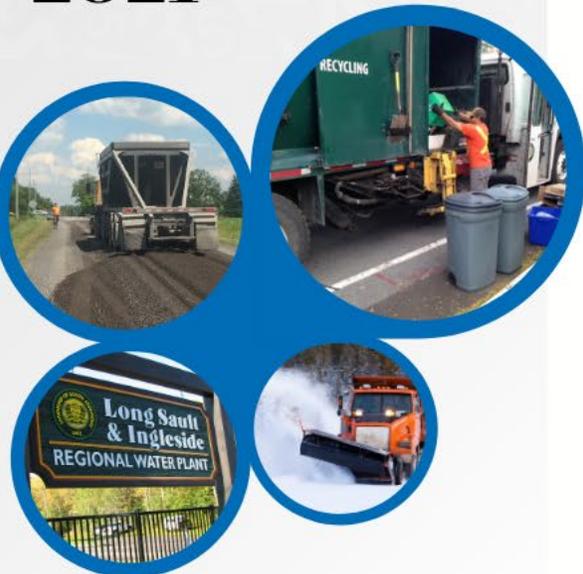


Proposed **BUDGET** 2021

Proposed Capital Projects Transportation Services

Project: Capital Sidewalks

- ▶ Rationale - Sidewalk replacement in various locations to improve level of service and meet OADA requirements.
- ▶ Work Scope - Replacement of sidewalks in higher traffic areas which have reached the end of their useful life.
- ▶ Cost \$75,000
- ▶ Funding Source - Gas Tax Fund

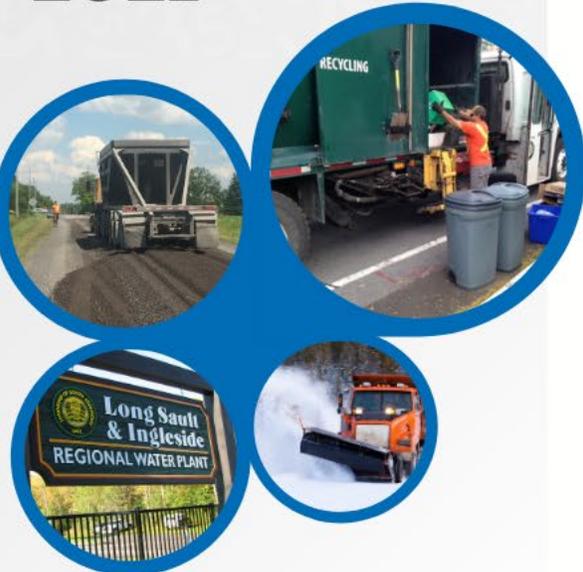




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Proposed **BUDGET** 2021



Proposed Capital Projects Transportation Services

Project: St. Andrews School Pedestrian Crossover

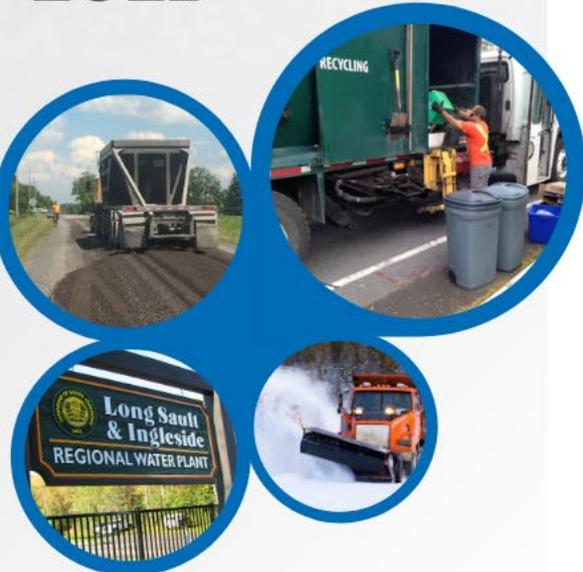
- ▶ Rationale - School's traffic consultant has recommended installation of pedestrian crossover to mitigate pedestrian/traffic conflict at school parking area.
- ▶ Work Scope - Installation of crossover lighting and associated line painting in coordination with SDG Counties.
- ▶ Cost \$25,000
- ▶ Funding Source - Carry over from 2020



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Proposed Capital Projects Transportation Services

Project: New Streetlights

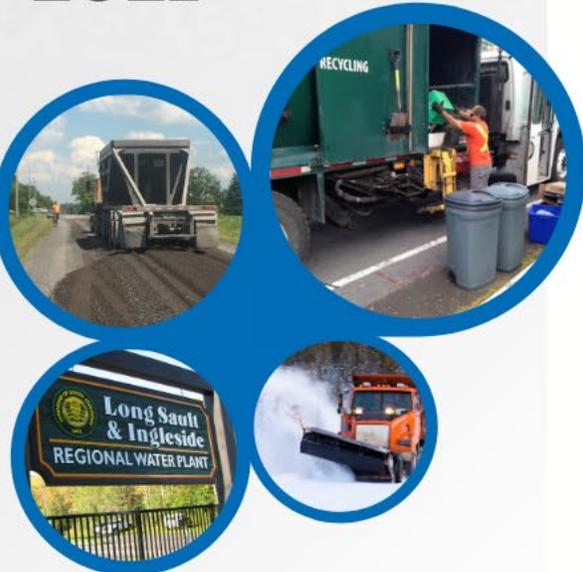
- ▶ Rationale - Additional streetlights as per staff recommendation and resident requests.
- ▶ Work Scope - Installation of 3-5 new streetlights. Proposed expenditure does not cover residents' requests or staff recommendations.
- ▶ Cost \$15,000
- ▶ Funding Source - 2021 Tax Dollars



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Proposed **BUDGET** 2021



Proposed Capital Projects Vehicle Replacement

Project: 1 Ton truck with Dump Box

- ▶ Rationale - Replacement of 2011 Half Ton truck as per vehicle replacement schedule.
- ▶ Work Scope - 2011 Half Ton truck has reached the end of its service life. Upgrade to 1 Ton truck with dump box better suits current uses.
- ▶ Cost \$65,000
- ▶ Funding Source - 2021 Tax Dollars



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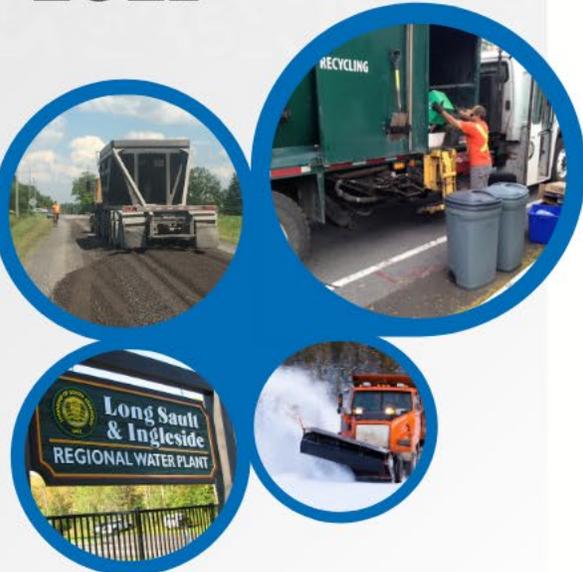


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Proposed Capital Projects Vehicle Replacement

Project: Flat Bed Tandem Trailer

- ▶ Rationale - Replacement of tandem trailer as per vehicle replacement schedule.
- ▶ Work Scope - Upgrade required as trailer has reached the end of its service life.
- ▶ Cost \$10,000
- ▶ Funding Source - 2021 Tax Dollars

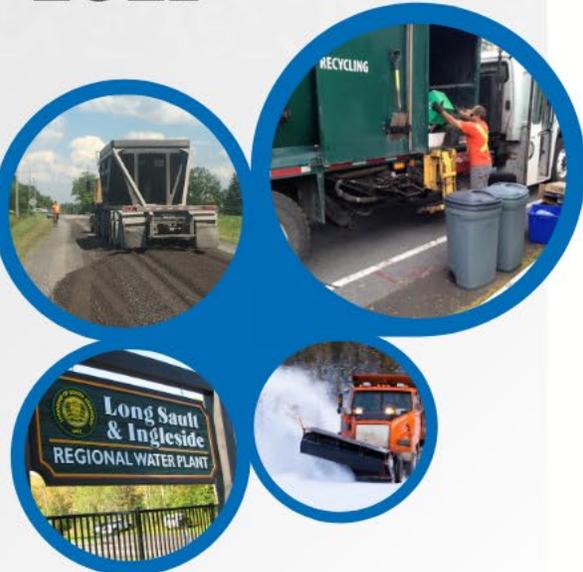




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Proposed BUDGET 2021



Proposed Capital Projects Waste Management

Project: Trillium Landfill - Final Cover

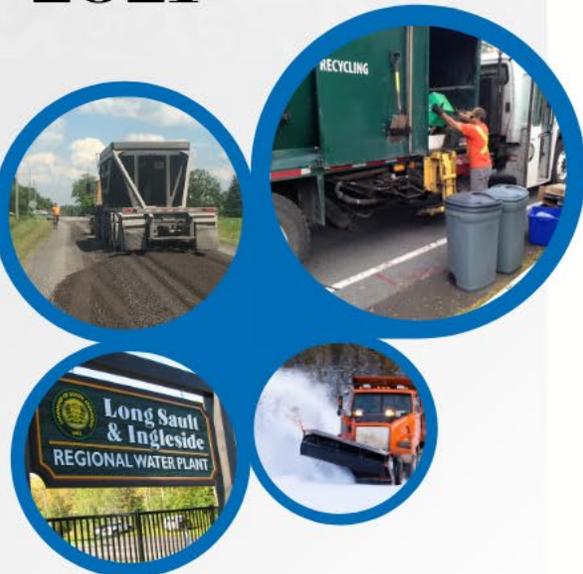
- ▶ Rationale - Final cover of approximately 30% of Landfill. As landfill approaches the end of its useful life final cover is required to meet legislated requirements. Cover will also mitigate penetration of surface water, reducing plume migration.
- ▶ Work Scope - Purchase and placement of clay cover, topsoil and overseeding
- ▶ Cost \$75,000
- ▶ Funding Source - 2021 Tax Dollars



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Proposed **BUDGET** 2021



Proposed Capital Projects Waste Management

Project: Trillium Landfill Water Rights Easement Acquisition

- ▶ Rationale - Trillium Landfill has not met the requirements of MOECP Guideline B7 “Reasonable Use of Groundwater Policy” requiring the acquisition of Ground water rights.
- ▶ Work Scope - Purchase of water rights easement, legal survey, consulting fees and Environmental Compliance Approval amendment. Negotiated purchase of water rights easement is within proposed budget.
- ▶ Cost \$453,000
- ▶ Funding Source - Debenture



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Proposed **BUDGET** 2021



Proposed Capital Projects Waste Management

Project: Purchase of 2 Garbage Trucks

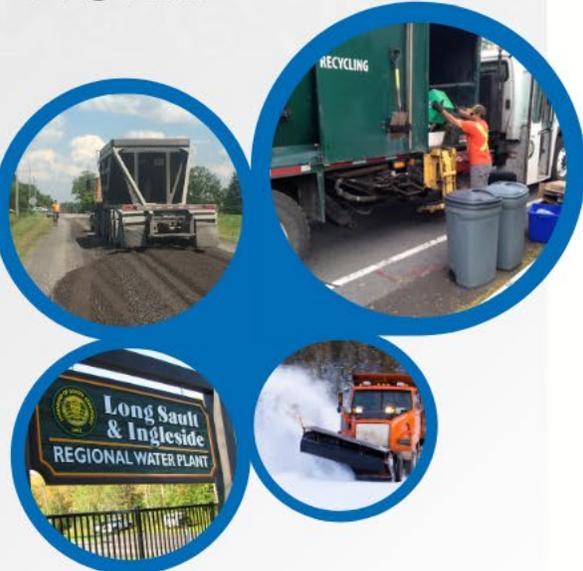
- ▶ Rationale - Tender for two garbage trucks in 2020 as per Township's vehicle replacement schedule (2019)
- ▶ Work Scope - First truck scheduled for 2020 delayed by COVID, second scheduled for early 2021 also delayed. (First truck scheduled for delivery week of March 8.)
- ▶ Cost \$350,000
- ▶ Funding Source - \$122,400 from 2021 tax dollars, \$226,600 carryover from 2020



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Questions?