



Recent Accomplishments

Public Works Transportation



Recent Accomplishments

- Capital Projects completed
 - Newington Street Paving
 - Anderson Road Reconstruction
 - Headline Road Reconstruction
 - Lakeside Drive Engineering
 - North Lunenburg Road Culvert Design
 - Farran Drive Multi-Purpose Path



Recent Accomplishments

- Building upgrades Post Road Garage:
 - Potable water
 - Washroom and locker room renovations
- Additional PW Truck Driver/Labourer Positions
 - More maintenance completed
 - Better response to requests

Initiatives Continuing

- Moulinette Island Road Upgrades
- Sidewalk Upgrades/Repairs
- Accessibility Upgrades – Sidewalks
- Implementation of recommendations of 2017 Road Needs Study and 2019 OSIM Bridge Inspection Reports

Initiatives Continuing

- Employee Training –
 - Certified Road Supervisor
 - Drainage
 - Water/Waste Water Certification
 - Health and Safety
 - Traffic Control (Book 7)
 - Chain Saw Safety
 - First Aid



Proposed Capital Projects

Public Works Transportation



Project Title: Dafoe Road Reconstruction

Request	Dafoe Road Reconstruction
Rationale	Council have requested reconstruction roads which are in a state of repair beyond maintenance. Dafoe Road is identified as deficient in the 2017 Road Needs Study.(Condition Rating 4/10) Average Daily Traffic Counts of 415 (2015) and 400 (2019).
Considerations	Intention is to Pulverize existing surface, enhance subgrade, replace entrance and road crossing culvert and ditching as required, with a single lift of asphalt surface. This project will utilize Township Forces with Tendered sub-contractors.
Cost	\$493,000
Funding Source	Taxes
Time Span	Start date: 06/20 End date: 08/20

Project Title: Railway St., Ingleside Reconstruction

Request	Railway St., Ingleside Reconstruction
Rationale	Railway St. is identified as deficient in the 2017 Road Needs Study.(Condition Rating 3/10) Though Average Daily Traffic Counts are low, Railway St. services a commercial area in Ingleside
Considerations	The asphalt surface on Railway St. was pulverized in 2019 as patching was no longer feasible. Currently it is a gravel surface in a commercial area. This project will utilize Township Forces with Tendered sub-contractors.
Cost	\$59,000
Funding Source	Taxes
Time Span	Start date: 06/20 End date: 08/20



Project Title: Sandtown Road (West) Reconstruction

Request	Sandtown Road (West) Reconstruction
Rationale	Sandtown Road is identified as deficient in the 2017 Road Needs Study and is recommended for reconstruction in 2020.(Condition Rating 4/10) Average Daily Traffic Counts of 134 (2015).
Considerations	Intention is to Pulverize existing surface, enhance subgrade, replace entrance and road crossing culvert and ditching as required, with a double surface treatment and fog seal topping. This project will utilize Township Forces with Tendered sub-contractors.
Cost	\$377,100
Funding Source	Taxes
Time Span	Start date: 06/20 End date: 08/20



Project Title: Lakeside Drive

Request	Lakeside Drive Realignment and Asphalt Overlay
Rationale	Council has committed to paving of roads on Moulinette Island. Engineering was completed in 2019 with drainage outlets (3) obtained for the loop from Moulinette Island Causeway east to the water treatment plant.
Considerations	Intent is to realign road to center of right of way, replace entrance and crossing culverts, completed ditching as required with subgrade enhancement and asphalt paving. Drainage outlets will be upgraded as required. This is a tendered ready project expected to close in early spring
Cost	\$1,165,825
Funding Source	Taxes
Time Span	Start date: 06/20 End date: 09/20

Project Title: St. Andrews Sidewalk Reconstruction

Request	St. Andrews Sidewalk Reconstruction
Rationale	Current Sidewalk is at end of Service Life
Considerations	Consultation with SDG Counties have suggested rather than Concrete Sidewalk removal and replacement that Mountable Concrete Curb and Asphalt Sidewalk be utilized. This will be a tendered contracted project.
Cost	\$150,900
Funding Source	Taxes
Time Span	Start date: 07/20 End date: 19/20

Project Title: Pedestrian Crossover

Request	St. Andrews School – Pedestrian Crossover
Rationale	St. Andrews School has contracted a consultant to conduct a traffic/parking utilization study for the bus loading/offloading area at the school. There is potential for a pedestrian crossover to be recommended at this location.
Considerations	Intention is for pedestrian crossover lighting, line painting and signage to be installed at this location if required.
Cost	\$25,000
Funding Source	Taxes (potential for contribution from school)
Time Span	Start date: 08/20 End date: 08/20

Project Title: Sidewalk Reconstruction

Request	Sidewalk Reconstruction – Various Locations
Rationale	Annual Sidewalk reconstruction to increase Levels of Service in more travelled areas.
Considerations	Sidewalk improvement program has been in place for past 5 years This is a tendered contracted project.
Cost	\$75,000
Funding Source	Gas Tax
Time Span	Start date: 07/20 End date: 09/20

Project Title: Bridge/Culvert Capital Engineering Design

Request	Bridge/Culvert Capital Engineering Design (RFP in 2019)
Rationale	Bridge Rehabilitations identified in 2017 and 2019 OSIM Bridge Reports.
Considerations	1. Valade Road Bridge 2. Lefebvre Road Bridge
Cost	\$20,000
Funding Source	Reserves – Carry over 2019 project
Time Span	Start date: 07/20 End date: 12/20

Project Title: NLRW Culvert Replacement

Request	North Lunenburg Road West Culvert Replacement
Rationale	2017 and 2019 OSIM Bridge Inspection reports identified this culvert as needing replacement in 2020. "Culvert is severely perforated and starting to fail. Should be replaced on an urgent basis."
Considerations	Engineering for this culvert was completed in 2019, project is shovel ready with Tender expected to close in early spring.
Cost	\$360,000
Funding Source	Gas Tax
Time Span	Start date: 07/20 End date: 09/20

Project Title: Sidewalk Snow Removal Equipment

Request	Purchase of Sidewalk Snow Removal equipment
Rationale	Increased Level of Service for Sidewalk Maintenance, utilizing new specialized equipment, Township Forces resulting in efficiencies with more sidewalks maintained.
Considerations	Purchase of equipment including, tractor, plow, snow blower and spreading equipment for grit and/or salt. Intent is portion of rental from 2019/20 season to be used towards purchase.
Cost	\$138,000 less approximately \$19,500 from rental
Funding Source	Efficiency Fund (Provincial Grant)
Time Span	Start date: 07/20 End date: 12/20

Project Title: Equipment Purchase

Request	Purchase of Sweeper and Boom Mower
Rationale	Increased Level of Service for summer maintenance, utilizing new specialized equipment, Township Forces resulting in efficiencies with more maintenance provided. Intent is to provide additional services including sidewalk, multiuse path and roadside maintenance
Considerations	Purchase of equipment including, sweeper and boom mower attachments for Sidewalk Tractor.
Cost	Sweeper – \$10,200 Boom Mower - \$28,000
Funding Source	Efficiency Fund (Provincial Grant)
Time Span	Start date: 03/20

Public Works – Proposed Capital Projects

Department Sub-Group	Project	Cost	Grant	Donations	Carry forwards/work in progress	Reserves	Other	Debentures	2019 Tax dollars	Notes
Roads	Sunset Drive Drainage Outlet	\$ 52,000			\$ (52,000)				\$ -	Project continuation from 2019
Roads	Dafoe Road - Reconstruction	\$ 493,000							\$ (493,000)	Deficient road rating/LOS
Roads	Railway St. - Asphalt Overlay	\$ 59,000							\$ (59,000)	Deficient road rating/LOS
Roads	Sandtown Road (West) - Reconstruction	\$ 377,100							\$ (377,100)	Deficient road rating/LOS
Roads	Lakeside Drive	\$ 1,165,825							\$ (1,165,825)	Council commitment
Roads	St. Andrews Sidewalk	\$ 150,900							\$ (150,900)	Deficient sidewalk/end of life
Roads	St. Andrews School - Pedestrian Crossover	\$ 25,000							\$ (25,000)	Potential funding from school
Roads	Sidewalks (Annual)	\$ 75,000	\$ (75,000)						\$ -	Federal Gas Tax Funding
Bridges and Culverts	Valade-Lefebvre Rd. - Engineering (from 2019)	\$ 20,000			\$ (20,000)				\$ -	Carry-over project from 2019
Bridges and Culverts	NLRW Culvert - Replace	\$ 360,000	\$ (360,000)						\$ -	Federal Gas Tax Funding
Equipment	Sidewalk Snow Plow	\$ 138,000	\$ (118,500)				\$ (19,500)		\$ -	Efficiency Grant Funding; Portion of rental to be credited
Equipment	Sidewalk Boom Mover attachment	\$ 28,000	\$ (28,000)						\$ -	Efficiency Grant Funding
Equipment	Sidewalk Sweeper attachment	\$ 10,200	\$ (10,200)						\$ -	Efficiency Grant Funding
Roads	OCIF Formula Funding	\$ -	\$ (250,000)						\$ 250,000	Funding stream is under review and the amount is to be confirmed at a later date
		\$ 2,954,025	\$ (841,700)	\$ -	\$ (72,000)	\$ -	\$ (19,500)	\$ -	\$ (2,020,825)	



Other Potential Capital Projects

Location	Average Daily Traffic	Budget Cost	Road Needs Study (Condition Rating)
Savings St. – Reconstruction (3.2 km)	415 (2015) 400 (2019)	\$396,000	3/10
Maloney Rd. –Reconstruction (3.2 km)	159 (2016) 243 (2019)	\$454,000	4/10
Myers Rd – Reconstruction (4 km) (RNS 2021)	367 (2019)	\$782,500	4/10
Simcoe St. – Reconstruction (eliminate ditches replace with storm sewer/curb/sidewalk)	1803 (2019)	\$1,304,885	5/10
Headline Road - Asphalt Overlay (2.9 km) (RNS	770 (2016)	\$388,500	7/10

Public Works - Total Capital Project Recap

2020 Capital Projects - Transportation						
Project		Option Costing	AMP/ Capital Plans	Proposed for 2020 Budget	Projects recommended to be deferred	Cost to complete all projects
<u>Roads</u>	<u>ADT</u>					
St. Andrews Sidewalk						
Option 1 - Concrete SW		\$ 263,000	\$ -	\$ -	\$ -	\$ -
Option 2 - Asphalt SW		\$ 150,900	\$ -	\$ 150,900	\$ -	\$ 150,900
Sidewalks (Annual)		\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
Savings St. - Reconstruction	415 (2015) 400 (2019)	\$ 396,000	\$ -	\$ -	\$ 396,000	\$ 396,000
Maloney Road - Reconstruction	159 (2016) 243 (2019)	\$ 454,000	\$ -	\$ -	\$ 454,000	\$ 454,000
Dafoe Road - Reconstruction	415 (2015) 400 (2019)	\$ 493,000	\$ -	\$ 493,000	\$ -	\$ 493,000
Railway St. - Asphalt Overlay		\$ 59,000	\$ -	\$ 59,000	\$ -	\$ 59,000
Myers Road - Reconstruction (2021)	367 (2019)	\$ 782,500	\$ 782,500	\$ -	\$ 782,500	\$ 782,500
Sandtown Road West - Reconstruction (2020)		\$ 377,100	\$ 377,100	\$ 377,100	\$ -	\$ 377,100
Lakeside Drive (2018-19)						\$ -
Option 1 - CW to WTP		\$ 1,165,825	\$ 1,165,825	\$ 1,165,825	\$ -	\$ 1,165,825
Option 2 - WTP to Sunset		\$ 878,074	\$ -	\$ -		\$ -
Option 3- CW to Sunset		\$ 2,043,899	\$ -	\$ -		\$ -
Simcoe St.	1803 (2019)					\$ -
Option 1- Complete		\$ 2,205,091	\$ -	\$ -		\$ -
Option 2- Storm only		\$ 1,304,885	\$ -	\$ -	\$ 1,304,885	\$ 1,304,885
Option 3-Reconstruct Rural		\$ 826,873	\$ -	\$ -		\$ -
Pedestrian Crossover - St. Andrews School		\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
						\$ -
Headline Road - Asphalt Overlay (2020)	770 (2016)	\$ 388,500	\$ 388,500	\$ -	\$ 388,500	\$ 388,500
Sunset Drive (project continuation)		\$ 52,000		\$ 52,000		
Sub-total			\$ 2,788,925	\$ 2,397,825	\$ 3,325,885	\$ 5,671,710
						\$ -
Bridges						\$ -
From 10 Year Plan (2020)						\$ -
Valade-Lefebvre Rd. - Engineering (from 2019)		\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000
NLRW Culvert - Replace		\$ 360,000	\$ 360,000	\$ 360,000		\$ 360,000
O'Keefe Road - Guiderail		\$ 52,800	\$ 52,800		\$ 52,800	\$ 52,800
Sub-total			\$ 432,800	\$ 380,000	\$ 52,800	\$ 432,800
Vehicles/Equipment						\$ -
Sidewalk Snow Plow		\$ 138,000		\$ 138,000	\$ -	\$ 138,000
Boom Mower		\$ 28,000		\$ 28,000	\$ -	\$ 28,000
Sweeper		\$ 10,200		\$ 10,200	\$ -	\$ 10,200
Sub-total			\$ -	\$ 176,200	\$ -	\$ 176,200
TOTAL CAPITAL PROJECTS			\$ 3,221,725	\$ 2,954,025	\$ 3,378,685	\$ 6,280,710



Proposed Operations Budget Highlights

Public Works Transportation



Proposed Operations Budget Highlights

Sign Inventory Condition Rating to meet requirements of MMS - \$10,000

Sidewalk Snow Removal completed in-house, increased level of service

Increase of 16% in locate requests for SS in 2019 over 2108– provincially 2.4%

Initial Co-op Engineering Student

Training:

- Certified Road Supervisor Accreditation
- OGRA Road School
- Health and Safety (as locally available)

Project Title: Sandtown Rd.

Request	Sandtown Rd. (East) Surface Treatment overlay
Rationale	The 2017 Roads Needs Study identifies Sandtown Road East requiring a surface treatment overlay to extend the life of the road. It is recommended for 2020
Considerations	Intentions is for a single surface treatment with fog seal overlay. This project will utilize tendered contractor.
Cost	\$33,200 (Capital Maintenance)
Funding Source	Taxes
Time Span	Start date: 08/20 End date: 08/20

Project Title: North Lunenburg Road West

Request	North Lunenburg Road West Asphalt Overlay
Rationale	The 2017 Roads Needs Study identified the west 800m North Lunenburg Road West requiring an asphalt overlay to extend the life of the road. This was recommended to take place in 2019 but was held over until completion of the culvert replacement scheduled for 2020.
Considerations	The intention is for a 40mm asphalt overlay once the culvert replacement is completed. This project will utilize tendered contractor.
Cost	\$72,200 (Capital Maintenance)
Funding Source	Reserves (Carry over 2019 Project)
Time Span	Start date: 07/20 End date: 09/20

Project Title: Bridge/Culvert

Request	Bridge/Culvert Capital Maintenance
Rationale	Maintenance Items identified in 2019 OSIM Bridge Report
Considerations	<ol style="list-style-type: none">1. Shaver Road Bridge – repairs to South Abutment2. Finch Osnabruck Boundary Road – installation of reinforced concrete slab over culvert, lack of cover on existing culverts causing deflection
Cost	<ol style="list-style-type: none">1. \$26,4002. <u>\$80,000</u> <p>\$106,400</p>
Funding Source	Taxes
Time Span	Start date: 07/20 End date: 10/20

Public Works – Capital Maintenance Works transferred to Operations Budget

Department	Sub-group	Project	Cost	Grant	Donations	Carry forwards/work in progress	Reserves	Other	Debentures	2019 Tax dollars	Notes
Public Works - Transportation	Roads	Sandtown Road (East) - Overlay	\$ 33,200							\$ (33,200)	Extend use of life
Public Works - Transportation	Roads	North Lunenburg Road West Asphalt Overlay	\$ 72,200			\$ (60,000)				\$ (12,200)	Project carry forward from 2019
Public Works - Transportation	Bridges and Culverts	Bridge - Finch Osnabruch Boundary Repair	\$ 80,000							\$ (80,000)	Extend use of life
Public Works - Transportation	Bridges and Culverts	Bridge - Shaver Rd. - Repair	\$ 26,400							\$ (26,400)	Extend use of life
			\$ 211,800	\$ -	\$ -	\$ (60,000)	\$ -	\$ -	\$ -	\$ (151,800)	



Public Works – Proposed 2020 Budget



	Average 2016 to 2018	2019 Budget	2019 Forecast	2020 Budget
Revenue:				
FEES AND CHARGES	\$ 29,146	\$ 11,000	\$ 55,520	\$ 30,500
VEHICLE & EQUIPMENT CHARGES (FLEET)	218,041	226,000	185,000	210,000
UNCONDITIONAL GRANTS	461,188	713,475	721,383	685,000
CONDITIONAL GRANTS	271,406	479,640	479,640	156,700
OTHER	63,043	50,000	122,769	120,000
SALE OF VEHICLES/EQUIPMENT	6,754	-	-	-
CONTRIBUTION FROM RESERVES	471,977	136,360	136,360	132,000
TOTAL REVENUE	1,521,554	1,616,475	1,700,672	1,334,200
Expenditures:				
BRIDGES/CULVERTS	93,010	82,000	86,500	194,082
OTHER ROADSIDE MAINTENANCE	142,755	139,000	146,956	156,488
SECTION REPAIRS	54,886	103,000	93,253	94,250
SIDEWALKS	18,600	26,000	31,181	26,000
STORM SEWERS	16,880	26,000	18,160	26,000
PATCHING HARDTOP	37,350	42,000	42,076	45,728
SHOULDER MAINTENANCE	887	5,200	5,200	5,330
RESURFACING	1,412	-	-	106,400
GRADING	70,566	72,000	69,600	73,575
DUST LAYER	69,710	78,000	61,672	80,525
GRAVEL RESURFACING	221,809	231,000	176,680	237,225
LOCATES	39,757	41,000	45,545	43,075
SAFETY DEVICES	55,494	57,000	57,200	68,960
SUMMER MAINTENANCE				
GRASS MOWING	43,894	51,250	50,000	52,530
DITCHING	99,999	91,000	66,300	90,625
ROADSIDE SPRAYING	9,996	10,000	8,840	10,000
SWEEPING	7,898	10,300	10,431	11,550
WINTER MAINTENANCE				
SNOW PLOWING/SANDING/SALTING	575,965	735,000	765,000	782,825
WINTER STANDBY	46,694	53,000	53,860	55,600
CULVERT THAWING	1,649	3,000	10,518	6,575
EAST GARAGE	104,864	129,200	126,610	113,404
WEST GARAGE	8,230	11,200	10,000	11,225
STREET LIGHTS	165,011	168,111	168,111	168,100
ADMINISTRATION OVERHEAD	634,858	510,500	522,066	594,764
CONTRIBUTIONS TO RESERVES	-	-	447,394	330,000
TOTAL EXPENDITURES	2,522,175	2,674,761	3,073,153	3,384,835
TOTAL CAPITAL PROJECTS	1,715,915	1,946,000	1,565,465	2,954,025
CURRENT YEAR SURPLUS/ (DEFICIT) - (Reliance on Tax Levy)	(2,716,536)	(3,004,286)	(2,937,946)	(5,004,660)

* Certain figures have been reclassified to better align operational costs and capital costs for comparison purposes.

Questions?

Public Works Transportation

