

PUBLIC WORKS

TRANSPORTATION

WASTE MANAGEMENT

DRAINAGE

ASSET MANAGEMENT

OPERATING BUDGET Update 2023



DRAFT 2023 BUDGET



RECENT ACCOMPLISHMENTS

TRANSPORTATION

- ▶ Uninterrupted service provided despite major storm events.
- ▶ Capital projects successfully completed:
 - ▶ Roads: Maloney, Headline, Mille Roches, Savings, Beaver Dam, Poplar and Lakeside (Phase 3).
 - ▶ Structures: Shaver Rd Bridge and Lefebvre Rd Bridge; Hunters Rd Culvert Engineering.
 - ▶ Sidewalk replacement in various locations.
 - ▶ Fleet: Backhoe and 1 Ton Truck vehicle replacement.

RECENT ACCOMPLISHMENTS

WASTE MANAGEMENT

- ▶ Continued participation in SDG Regional Waste Management Study.
- ▶ FoodCycler pilot program:
 - ▶ The 12-week program in 2022 found that on average, each household with a FoodCycler would reduce approximately 245 kg of food waste per year.
 - ▶ In total, the 200 units would divert approximately 49 Metric Tonnes of food waste from the landfill per year. With the current tipping fees, this would save the Township approximately \$3,296.72 per year in tipping fees.
 - ▶ Net cost to the Township for the 200 units was \$21,915 +HST.



RECENT ACCOMPLISHMENTS

DRAINAGE

- ▶ Forrester Branch Drain relocation project completed
- ▶ Drain Maintenance and Billing remains current

Very Good

Good

Fair

Poor

Very Poor

RECENT ACCOMPLISHMENTS

ASSET MANAGEMENT

- ▶ Development of Asset Management Plan for Core Assets to meet requirements of O.Reg.588/17. Specific accomplishment related to roads, bridges & culverts, stormwater, water and wastewater assets:
 - ▶ Create/Update inventory list of core assets
 - ▶ Develop levels of service for core assets
 - ▶ Develop asset management strategies including a risk-based framework
- ▶ Continued developing asset management program to cover non-core assets.



RECENT ACCOMPLISHMENTS

FACILITIES

- ▶ Established facilities management program
- ▶ Evaluation of all Township's facilities through assets condition assessment.



2023 INITIATIVES

TRANSPORTATION

- ▶ Conducting a Transportation master servicing study where aspects such as traffic speed, traffic calming, pedestrian infrastructure including sidewalks are considered to integrate infrastructure requirements for all road users and requirements to upgrade existing infrastructure to accommodate further growth.
- ▶ Continued sidewalk replacements to improve level of service and meet OADA requirements.
- ▶ Implementation of electronic time sheets to be initiated for Public Works staff in 2023 using WebHR.
- ▶ Further implementation of Technology for Public Works Lead Hands and Supervisor with the use of tablets/laptops and computer software for complaint tracking, GIS, ... etc.



2023 INITIATIVES

WASTE MANAGEMENT

- ▶ Implementation of SDG Regional Waste Management Study action items.
- ▶ Preparation for Blue Box transition to producer responsibility in 2025 jointly with local municipalities in SDG
- ▶ Continued efforts for Trillium Landfill water rights acquisition.



2023 INITIATIVES

DRAINAGE

- ▶ Municipal drains improvements as requested.
- ▶ Continued beaver management program.



2023 INITIATIVES

FACILITIES

- ▶ Completing facilities condition assessment study.
- ▶ Implementation plan based on study recommendations for repairs and rehabilitation of facilities.

2023 INITIATIVES

ASSET MANAGEMENT



- ▶ Implementation of developed Asset Management Plan for Core Assets
- ▶ Continued development of Asset Management Plan for Non-Core Assets. Specific initiatives:
 - ▶ Define asset maintenance and rehabilitation strategies (lifecycle events), associated costs estimates, and risks associated with the strategies
 - ▶ Align assets inventory with Finance's PSAB list including addition and disposing of assets
 - ▶ Develop customer and technical levels of service for non-core assets



HIGHLIGHTS OF OPERATIONS BUDGET

TRANSPORTATION

- ▶ Continuation of Gravel resurfacing schedule for 2023 includes approximately 40 km of gravel roads.
- ▶ Initiation of roads preservation management program.
- ▶ Initiation of inspection and condition assessment program for stormwater sewers.
- ▶ Bridge maintenance to follow recommendations of 2021 OSIM inspection report.
- ▶ Continued removal of trees as a result of Emerald Ash Borer infestation.



HIGHLIGHTS OF OPERATIONS BUDGET

TRANSPORTATION

- ▶ Continued training of Staff:
 - ▶ Operations including: Winter Maintenance, Rural Road Maintenance, Customer Service
 - ▶ Drainage
 - ▶ Supervision and Leadership
- ▶ Implementation of new GL Accounts structure for Stormwater infrastructure.



HIGHLIGHTS OF OPERATIONS BUDGET

FACILITIES

- ▶ Feasibility study on replacing facilities' light fixtures to LED aiming to reduce energy consumption.
 - ▶ Targeted facilities are:
 - ▶ OPP Building
 - ▶ Township Office Building
 - ▶ Fire Station at Long Sault
 - ▶ Library at Long Sault
 - ▶ Library at Ingleside

Commentary / Budget Variances

- ▶ \$10,000 is added to operation budget for streetscaping of County roads.



Operating Expense Financial Summary – PUBLIC WORKS

	2022 Budget	2022 to- date	2023 Budget	2024 Budget	2023 Updated Budget	2024 Updated Budget
3000 - PW - ADMIN	1,124,514	756,570	1,223,517	1,150,855	1,305,592	1,333,320
3010 - PW-EAST GARAGE ADMIN	117,735	140,635	119,984	122,271	123,228	126,292
3020 - PW-WEST GARAGE ADMIN	12,450	13,314	12,669	12,892	12,103	12,405
3110 - PW -ROADS	557,050	600,287	557,192	571,108	811,144	582,545
3130 - PW - BRIDGES	146,736	-	149,347	151,763	71,235	154,346
3135 - PW _ CULVERTS	73,730	116,111	75,028	76,349	40,359	77,271
3141 - PW-SAFETY DEVICES	154,637	91,338	157,398	159,872	82,954	164,360
3142 - PW-LOCATES	42,469	37,363	43,047	43,635	35,347	46,528
3150 - PW-ROADSIDE MAINTENANCE	319,039	428,435	324,431	330,035	263,850	356,701
3151 - PW-SIDEWALKS	26,113	1,989	26,332	26,355	18,168	27,163
3210 - PW- WINTER CONTROL	756,775	674,064	767,777	775,416	712,745	800,035
3220 - PW - WINTER CONTROL - SIDEWALKS	42,116	27,085	42,857	43,612	33,779	45,752
3500 - PW - STREET LIGHTING	143,633	163,136	143,774	143,908	130,000	137,996
3600 - PW-STORM WATER	20,604	19,616	20,971	21,304	157,222	108,724
Contribution to Reserves	169,823	169,823	175,658	162,500	175,658	177,049
Total TRANSPORTATION	3,707,423	3,239,765	3,839,982	3,791,875	3,973,382	4,150,488



Operating Expense Financial Summary – PUBLIC WORKS

	2022 Budget	2022 to- date	2023 Budget	2024 Budget	2023 Updated Budget	2024 Updated Budget
4400 - WM-SOLID WASTE COLLECTION	683,519	582,323	640,784	649,235	635,261	651,918
4510 - WM-LANDFILL -TRILLIUM	178,185	206,139	181,332	184,440	181,538	169,729
4520 - WM-LANDFILL -COUNTY ROAD 29	21,200	15,922	21,573	21,953	22,000	22,843
4600 - WM-WASTE DIVERSION	471,939	563,919	480,535	486,821	484,673	487,525
Contribution to Reserves	20,000	20,000	20,000	20,000	20,000	20,000
Total WASTE MANAGEMENT	1,374,844	1,388,303	1,344,224	1,362,450	1,343,472	1,352,014
4900 - MUNICIPAL DRAINAGE	89,003	149,937	91,506	94,100	95,889	105,940
4910 - TILE DRAINAGE/SHORELINE ASSISTANCE	56,706	23,274	57,088	57,477	55,000	56,944
Contribution to Reserves						
Total DRAINAGE	145,709	173,211	148,594	151,577	150,889	162,884
1600 - FACILITIES - ADMIN	-	77,766	-	-	59,195	60,675
1610 - EMS OPERATIONS	56,003	58,522	56,347	56,698	56,443	56,942
1620 - OPP OPERATIONS	358,105	368,948	360,100	362,131	360,826	363,729
1630 - SLMC	128,450	31,082	128,983	129,526	129,010	129,782
1640 - SS Senior Centre	6,900	4,468	7,021	7,145	6,925	7,098
1650 - MUN OFFICE BUILDING	375,599	191,586	401,134	406,400	249,932	256,680
Contribution to Reserves	5,000	5,000	5,000	5,000	5,000	5,000
Total FACILITIES	925,057	732,371	953,585	961,900	867,331	879,907



PUBLIC WORKS

QUESTIONS / COMMENTS



DRAFT 2023 BUDGET

PUBLIC WORKS

TRANSPORTATION/WASTE
MANAGEMENT/FACILITIES

Capital Projects

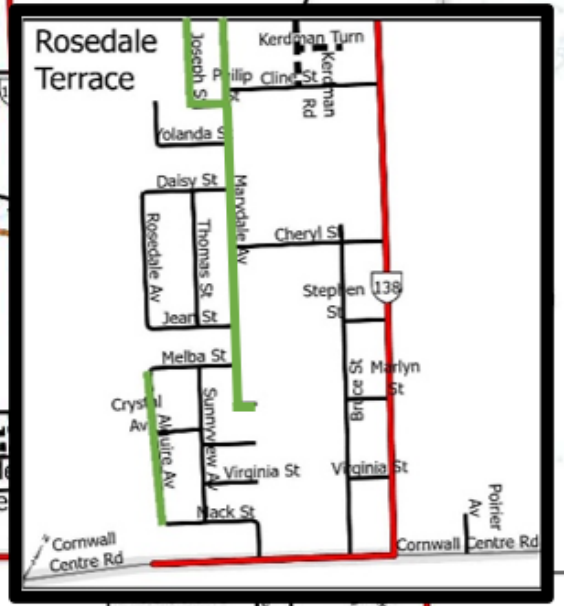
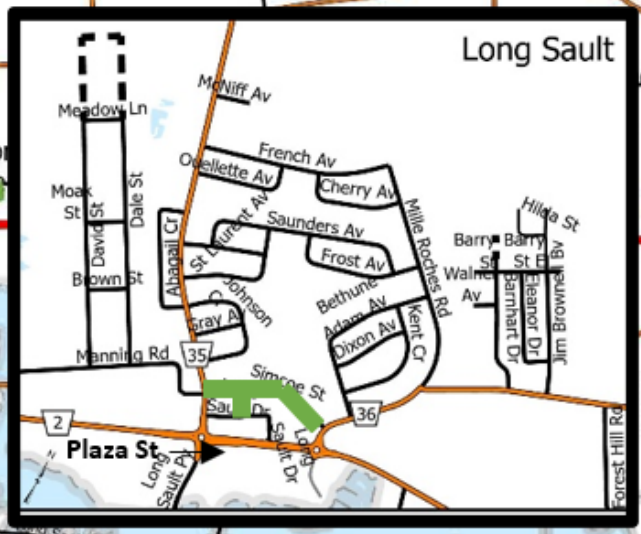
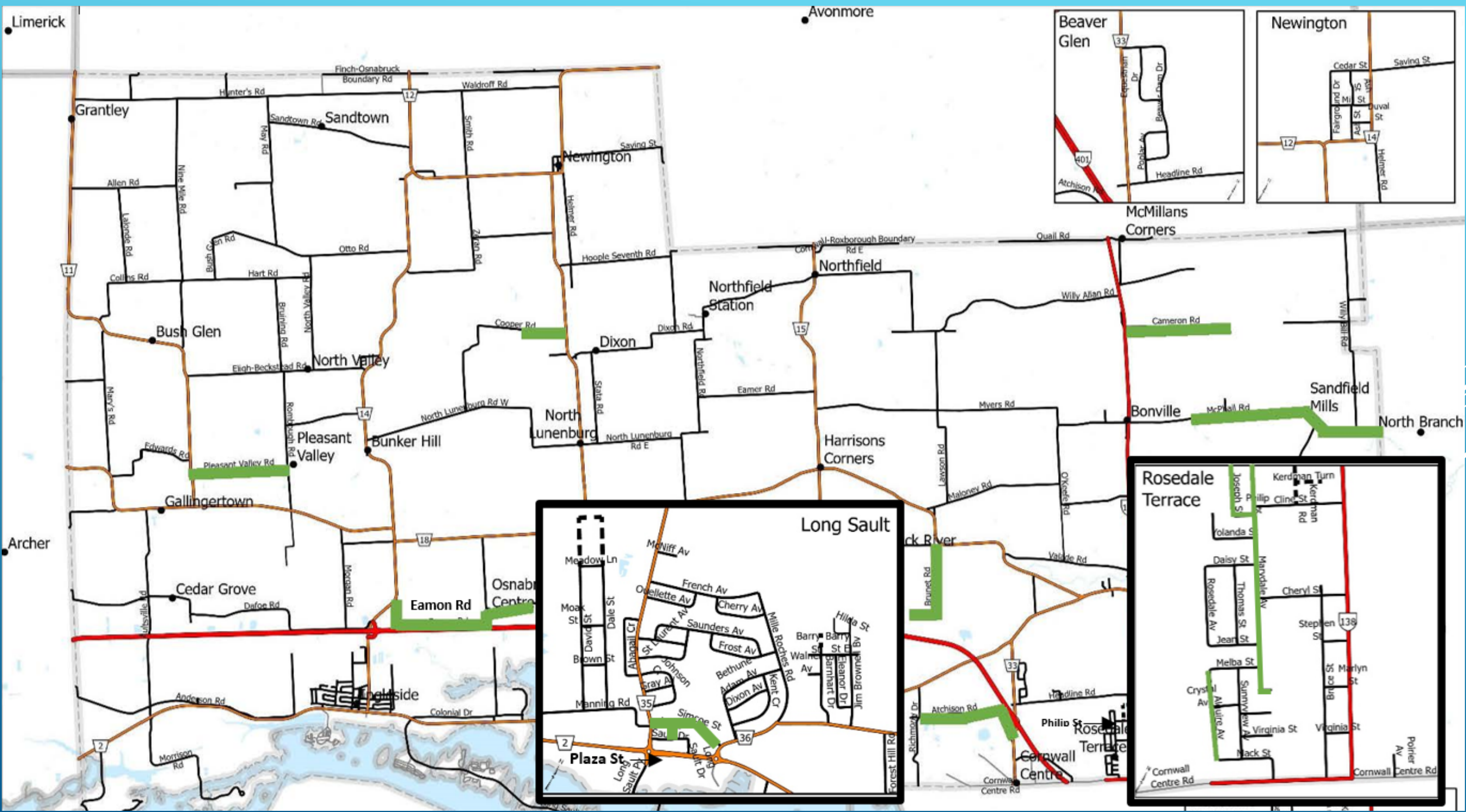


Capital Projects Summary – Public Works

Department	Department Sub-Group	Project	Project #	Project Cost for this year	Grants		Reserves/ Reserve Funds/ Surplus'	Debentures	2023 Tax dollars
					OCIF	Gas Tax			
Public Works - Transportation	Roads	Plaza Street Recon, Long Sault (Own Forces)	PT2301	\$ 98,100					\$ 98,100
Public Works - Transportation	Roads	Marydale Avenue , Rosedale	PT2302	\$ 282,300	\$ (282,300)				\$ -
Public Works - Transportation	Roads	Cooper Road Recon (Own Forces)	PT2303	\$ 1,180,300				\$ (1,180,300)	\$ -
Public Works - Transportation	Roads	Alquire Avenue, Rosedale	PT2304	\$ 90,200					\$ 90,200
Public Works - Transportation	Roads	Joseph Street, Rosedale	PT2305	\$ 72,100					\$ 72,100
Public Works - Transportation	Roads	Philip Street, Rosedale	PT2306	\$ 32,600	\$ (32,600)				\$ -
Public Works - Transportation	Roads	Eaman Road (Own Forces)	PT2307	\$ 462,000	\$ (420,466)				\$ 41,534
Public Works - Transportation	Roads	McPhail Road	PT2308	\$ 98,000					\$ 98,000
Public Works - Transportation	Roads	North Branch Road	PT2309	\$ 63,000		\$ (63,000)			\$ -
Public Works - Transportation	Roads	Cameron Road (Own Forces)	PT2310	\$ 259,900				\$ (259,900)	\$ -
Public Works - Transportation	Roads	Atchison Road (040C) (Own Forces)	PT2311	\$ 119,000				\$ (119,000)	\$ -
Public Works - Transportation	Roads	Atchison Road (040B) (Own Forces)	PT2312	\$ 217,000				\$ (217,000)	\$ -
Public Works - Transportation	Roads	East Island Causeway (Phase 4) - Recon	PT2313	\$ 600,000				\$ (600,000)	\$ -
Public Works - Transportation	Culverts	Hunters Road Culvert - Replace Culvert	PT2314	\$ 462,000		\$ (462,000)			\$ -
Public Works - Transportation	Culverts	MacRae Road Culvert - Engineering	PT2315	\$ 36,000					\$ 36,000
Public Works - Transportation	Sidewalk	General annual replacements	PT2317	\$ 75,000					\$ 75,000
Public Works - Transportation	Streetlights	General annual replacements	PT2318	\$ 15,000					\$ 15,000
Public Works - Transportation		SUB-TOTAL		\$ 4,162,500	\$ (735,366)	\$ (525,000)	\$ -	\$ (2,376,200)	\$ 525,934
Public Works - Waste Management	Waste Management	Trillium Landfill - Water Rights Easement Acquisition	PW2001	\$ 350,000			\$ (350,000)		\$ -
Public Works - Waste Management		SUB-TOTAL		\$ 350,000	\$ -		\$ (350,000)	\$ -	\$ -
Public Works - TOTAL				\$ 4,512,500	\$ (735,366)	\$ (525,000)	\$ (350,000)	\$ (2,376,200)	\$ 525,934

Requests:

Public Works - Transportation	Roads	Pleasant Vally Road		\$ 1,262,700				\$ (1,262,700)	\$ -
Public Works - Transportation	Roads	Simcoe Street 203, Long Sault		\$ 275,000				\$ (275,000)	\$ -
Public Works - Transportation	Roads	Brunet Road		\$ 1,047,900				\$ (1,047,900)	\$ -
Public Works - TOTAL				\$ 2,310,600	\$ -	\$ -	\$ -	\$ (4,961,800)	\$ -



GLOSSARY

List of Acronyms

AODA – Accessibility for Ontarians with Disabilities Act

ADT – Average Daily Traffic

CR – Condition Rating

PCI – Pavement Condition Index

OSIM – Ontario Structure Inspection Manual

<u>Risk Score</u>	
Calculated Risk	Risk
≤ 4.5	Insignificant
$> 4.5 - \leq 7.5$	Negligible
$> 7.5 - \leq 10$	Moderate
$> 10 - < 16$	Extensive
$\geq 16 - 25$	Significant





TRANSPORTATION

Roads

PLAZA STREET RECONSTRUCTION (PT2301)

FUNDING: \$98,100
(TAX BASE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Excavate and Reconstruct Semi-Urban Road and Pave 2-Lifts.
- ▶ Length: 0.1 KM
- ▶ ADT: 800+
- ▶ Current Condition: PCI = 31.4/100; CR = 65/100
- ▶ Risk Score: **18.63 (Significant)**

Insignificant

Negligible

Moderate

Extensive

Significant



MARYDALE AVENUE (PT2302)

FUNDING:
\$282,300 (GRANT)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Pulverize and Pave 1-Lift. In addition to stormwater infrastructure improvement.
- ▶ Length: 1.3 KM
- ▶ ADT: 725
- ▶ Current Condition: PCI = 48.7/100; CR = 69/100
- ▶ Risk Score: **15.20 (Extensive)**

Insignificant

Negligible

Moderate

Extensive

Significant



COOPER ROAD RECONSTRUCTION (PT2303)

FUNDING:
\$1,180,300
(DEBENTURE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Excavate and Reconstruct Road and Pave 1-Lift. In addition to stormwater infrastructure improvement.
- ▶ Length: 2 KM
- ▶ ADT: 132
- ▶ Current Condition: PCI = 38.5/100; CR = 64/100
- ▶ Risk Score: **14.03 (Extensive)**

Insignificant

Negligible

Moderate

Extensive

Significant

ALGUIRE AVENUE (PT2304)

FUNDING: \$90,200
(TAX BASE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Pulverize and Pave 1-Lift. In addition to stormwater infrastructure improvement.
- ▶ Length: 0.5 KM
- ▶ ADT: 49
- ▶ Current Condition: PCI = 44.2/100; CR = 67/100
- ▶ Risk Score: **12.20 (Extensive)**

Insignificant

Negligible

Moderate

Extensive

Significant



JOSEPH STREET (PT2305)

FUNDING: \$72,100
(TAX BASE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Pulverize and Pave 1-Lift. In addition to stormwater infrastructure improvement.
- ▶ Length: 0.3 KM
- ▶ ADT: 49
- ▶ Current Condition: PCI = 44.9/100; CR = 72/100
- ▶ Risk Score: **10.98 (Extensive)**

Insignificant

Negligible

Moderate

Extensive

Significant



PHILIP STREET (PT2306)

FUNDING: \$32,600
(GRANT)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Pulverize and Pave 1-Lift. In addition to stormwater infrastructure improvement.
- ▶ Length: 0.3 KM
- ▶ ADT: 49
- ▶ Current Condition: PCI = 48.5/100; CR = 72/100
- ▶ Risk Score: **10.98 (Extensive)**

Insignificant

Negligible

Moderate

Extensive

Significant



EAMAN ROAD (PT2307)

FUNDING:
\$420,466 (GRANT)
\$41,534 (TAX
BASE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Double Surface Treatment, over Pulverized Existing and New Granular A. In addition to stormwater infrastructure improvement.
- ▶ Length: 3.5 KM
- ▶ ADT: 202
- ▶ Current Condition: PCI = 50.7/100; CR = 62/100
- ▶ Risk Score: **10.03 (Extensive)**

Insignificant

Negligible

Moderate

Extensive

Significant



MCPHAIL ROAD (PT2308)

FUNDING:
\$98,000 (TAX
BASE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Single Surface Treatment.
- ▶ Length: 2.8 KM
- ▶ ADT: 407
- ▶ Current Condition: PCI = 61.8/100; CR = 62/100
- ▶ Risk Score: **9.66 (Moderate)**

Insignificant

Negligible

Moderate

Extensive

Significant

NORTH BRANCH ROAD (PT2309)

FUNDING:
\$63,000 (GRANT)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Single Surface Treatment.
- ▶ Length: 1.8 KM
- ▶ ADT: 330
- ▶ Current Condition: PCI = 54.8/100; CR = 74/100
- ▶ Risk Score: **8.85 (Moderate)**

Insignificant

Negligible

Moderate

Extensive

Significant

CAMERON ROAD (PT2310)

FUNDING:
\$259,900
(DEBENTURE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Double Surface Treatment, over Pulverized Existing and New Granular A.
- ▶ Length: 2.4 KM
- ▶ ADT: 295
- ▶ Current Condition: PCI = 54.8/100; CR = 75/100
- ▶ Risk Score: **8.85 (Moderate)**

Insignificant

Negligible

Moderate

Extensive

Significant

ATCHISON ROAD
040C
(PT2311)

FUNDING:
\$119,000
(DEBENTURE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Double Surface Treatment, over Pulverized Existing and New Granular A.
- ▶ Length: 1.1 KM
- ▶ ADT: 151
- ▶ Current Condition: PCI = 65.7/100; CR = 79/100
- ▶ Risk Score: **6.48 (Negligible)**

Insignificant

Negligible

Moderate

Extensive

Significant



ATCHISON ROAD
040B
(PT2312)

FUNDING:
\$217,000
(DEBENTURE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Double Surface Treatment, over Pulverized Existing and New Granular A.
- ▶ Length: 2 KM
- ▶ ADT: 151
- ▶ Current Condition: PCI = 65.7/100; CR = 79/100
- ▶ Risk Score: **6.48 (Negligible)**

Insignificant

Negligible

Moderate

Extensive

Significant

EAST ISLAND
CAUSEWAY PHASE
4
(PT2313)

FUNDING:
\$600,000
(DEBENTURE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Work Scope: Reconstruction including ditching, ditch outlets, single lift asphalt with 1m paved shoulder.



REQUESTS

Road Projects added to the List

PLEASANT VALLEY ROAD 095

FUNDING:
\$1,262,700
(??? DEBENTURE)

Alignment with Asset Management Plan

- ▶ Not included

Description of Project

- ▶ Work Scope: Full Excavation and Reconstruction - 1 Lift.
- ▶ Length: 2.3 KM
- ▶ ADT: 82
- ▶ No. of Houses/Residents: 5
- ▶ Current Condition: PCI = N/A; CR = 78/100
- ▶ Risk Score: **5.64 (Negligible)**

Insignificant

Negligible

Moderate

Extensive

Significant



SIMCOE STREET 203

FUNDING:
\$275,000
(??? DEBENTURE)

Alignment with Asset Management Plan

- ▶ For consideration in 2026 as per AMP

Description of Project

- ▶ Work Scope: Full Excavation and Reconstruction - 1 Lift. Does not address drainage issues and replacement of sewer lines.
- ▶ Length: 0.5 KM
- ▶ ADT: 1857
- ▶ Current Condition: PCI = 41/100; CR = 60/100
- ▶ Risk Score: **18.26 (Significant)**

Insignificant

Negligible

Moderate

Extensive

Significant

BRUNET ROAD 217

FUNDING:
\$1,047,900
(??? DEBENTURE)

Alignment with Asset Management Plan

- ▶ Not included

Description of Project

- ▶ Work Scope: Full Excavation and Reconstruction - Double Surface Treatment.
- ▶ Length: 2.1 KM
- ▶ ADT: 193
- ▶ Current Condition: PCI = N/A; CR = 72/100
- ▶ Risk Score: **7.05 (Negligible)**

Insignificant

Negligible

Moderate

Extensive

Significant



TRANSPORTATION

Culverts

HUNTERS ROAD CULVERT (PT2314)

FUNDING:
\$462,000 (GRANT)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ 2021 OSIM Inspection recommends replacement of Culvert in 2023.
- ▶ Work Scope: Reconstruction of culvert.



MCRAE ROAD CULVERT (PT2315)

FUNDING:
\$36,000 (TAX
BASE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ 2021 OSIM Inspection recommends repairs to Culvert in 2023.
- ▶ Work Scope: Culvert repair - concrete floor liner.





TRANSPORTATION

Sidewalks

ANNUAL SIDEWALK REPLACEMENTS (PT2317)

FUNDING:
\$75,000 (TAX
BASE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Sidewalk replacement in various locations to improve level of service and meet AODA requirements.
- ▶ Work Scope: Replacement of sidewalks in higher traffic areas which have reached the end of their useful life.





TRANSPORTATION

Streetlights





ANNUAL
STREETLIGHT
REPLACEMENTS
(PT2318)

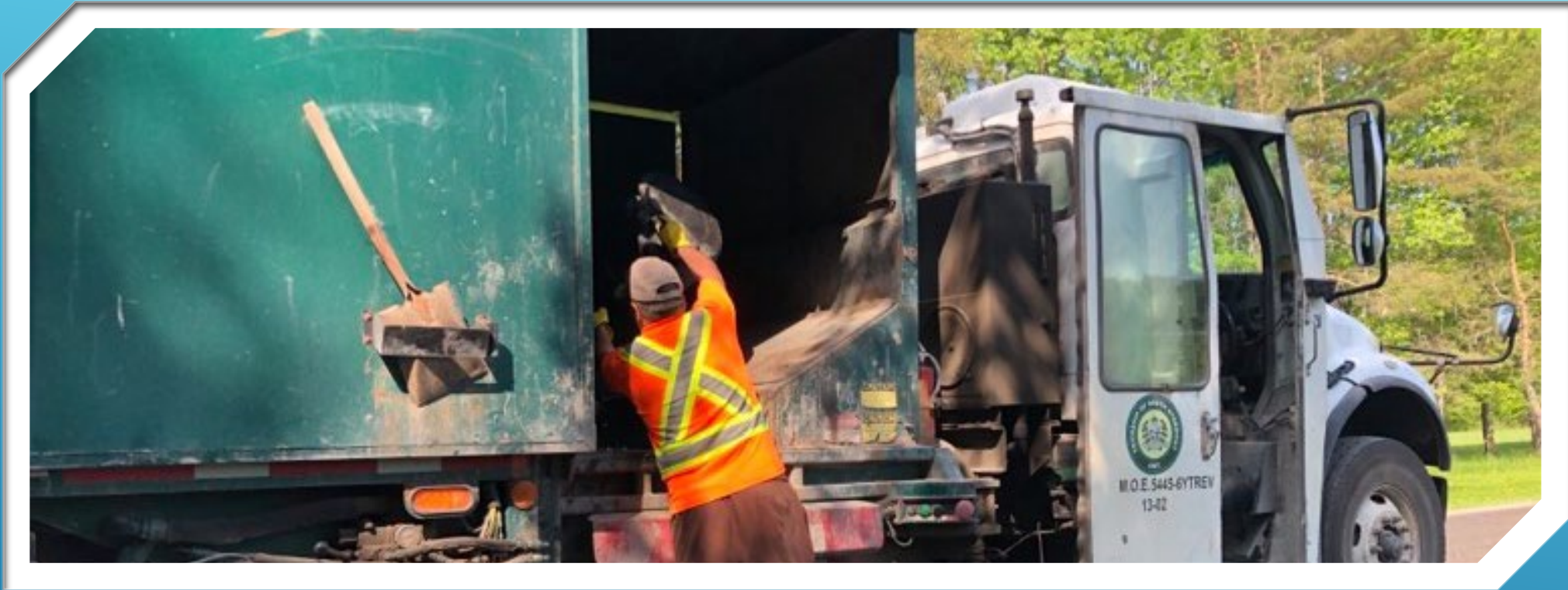
FUNDING:
\$15,000 (TAX
BASE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Additional streetlights as per staff recommendation and resident requests.
- ▶ Work Scope: Installation of 3-5 new streetlights.



WASTE MANAGEMENT

TRILLIUM LANDFILL- EASEMENT ACQUISITION (PW2001)

FUNDING:
\$350,000
(RESERVES)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Water Rights Easement Acquisition





FACILITIES



Capital Projects Summary – Public Works

Department	Department Sub-Group	Project	Project #	Project Cost for this year	Grants	Donations	Carry forwards/ Work in progress (Reserves)	Reserves/ Reserve Funds/ Surplus'	Other (sales)	Debentures	2023 Tax dollars
General Government - Facilities	Facilities	OPP Building - Interlocking Brick Replacement (front & rear)	PB2304	\$ 16,790				\$ (16,790)			\$ -
General Government - Facilities	Facilities	East 7-Bay Garage - Steel Man Door Replacement	PB2305	\$ 3,837				\$ (3,837)			\$ -
General Government - Facilities	Facilities	East 7-Bay Garage - Windows Replacement	PB2306	\$ 4,480				\$ (4,480)			\$ -
General Government - Facilities	Facilities	East 7-Bay Garage - Office Renovation	PB2307	\$ 25,000				\$ (25,000)			\$ -
General Government - Facilities	Facilities	East 7-Bay Garage - Exit Doors Replacement at Salt Dome	PB2308	\$ 6,480				\$ (6,480)			\$ -
General Government - Facilities	Facilities	Township Building - Interlocking Brick Replacement (front & rear)	PB2301	\$ 16,790				\$ (16,790)			\$ -
General Government - Facilities	Facilities	Township Building - Office Renovation	PB2302	\$ 85,000				\$ (85,000)			\$ -
General Government - Facilities	Facilities	Township Building - HVAC Assessment (HSP)	PB2303	\$ 9,700				\$ (9,700)			\$ -
General Government - Facilities		SUB-TOTAL		\$ 168,077	0	\$ -	\$ -	\$ (168,077)	\$ -	\$ -	\$ -

OPP BUILDING –
INTERLOCKING
BRICK
REPLACEMENT
(PB2304)

FUNDING:
\$16,790
(FACILITIES
RESERVE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Replace existing interlocking bricks which have deteriorated due to salt corrosion along with wear and tear.
- ▶ Original installed interlocking bricks were defective. New bricks will replace existing.
- ▶ Alternatively, an option to go with full concrete for these areas is being reviewed.



**EAST 7-BAY GARAGE
STEEL MAN DOOR
REPLACEMENT (PB2305)**

- \$3,837

**WINDOW REPLACEMENT
(PB2306) - \$4,480**

**OFFICE RENOVATION
(PB2307) - \$25,000**

**DOOR REPLACEMENT –
SALT DOME (PB2308) -
\$6,480**

**FUNDING:
\$39,797**

(FACILITIES RESERVE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Steel man door is damaged and needs replacement.
- ▶ Windows of garage are passed their lifespan and need replacement.
- ▶ Office renovation will provide an open concept approach to second level to make better use of space. It will also create two equal size offices for staff.
- ▶ Exit doors of salt dome have major corrosion damage due to use of building. New doors and protection of doors are planned for replacement.



TOWNSHIP BUILDING
– INTERLOCKING
BRICK REPLACEMENT
(PB2301)

FUNDING:
\$16,750 (FACILITIES
RESERVE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Replace existing interlocking bricks which have deteriorated due to salt corrosion along with wear and tear.
- ▶ Original installed interlocking bricks were defective. New bricks will replace existing.
- ▶ Alternatively, an option to go with full concrete for these areas is being reviewed.



TOWNSHIP BUILDING
– OFFICE
RENOVATION
(PB2302)

FUNDING:
\$85,000 (FACILITIES
RESERVE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Creating four offices within the south side of the central file storage room.
- ▶ Each office would be accessed from corridor and would have two workstations per office.
- ▶ Creation of additional offices will include minor HVAC elements for these new spaces.



TOWNSHIP BUILDING
– HVAC ASSESSMENT
(PB2303)

FUNDING:
\$9,700 (FACILITIES
RESERVE)

Alignment with Strategic Plan

- ▶ Sustainable Infrastructure

Description of Project

- ▶ Assessment of temperature, humidity, and CO₂ levels within different areas of the building following to concerns on air quality and variation in temperature throughout the building.
- ▶ Results will provide a baseline for rectifying these concerns.



PUBLIC WORKS

QUESTIONS /
COMMENTS



DRAFT 2023 BUDGET