



2024

DRAFT Budget

**Public Works**

# Recent Accomplishments

## **TRANSPORTATION**

- Appointment of a new Manager of Operations - Transportation.
- Uninterrupted service provided despite major storm events.
- Capital projects successfully completed:
  - Roads: Plaza, Cooper, Marydale, Alguire, Joseph, Philip, Eaman, McPhail, North Branch, Cameron, Atchison, and extending 45<sup>th</sup> Parallel.
  - Stormwater: infrastructure improvement.
  - Sidewalk: replacement in various locations.

# Recent Accomplishments

## **WASTE MANAGEMENT**

- Appointment of a new Manager of Operations – Environmental Services.
- Continued participation in SDG Regional Waste Management Group.
- FoodCycler pilot program:
  - The second 12-week pilot program ran from May to Aug 2023 and found that on average, each household with a FoodCycler would reduce approximately 201 kg of food waste per year.
  - The 75 FoodCycler units were found to divert more than 15 Metric Tonnes of food waste from the landfill per year.
  - With the current tipping fees, the second pilot program is estimated to save the Township approximately \$1,058.87 per year in tipping fees.
  - Net cost to the Township for the 75 units was under \$7500 + Shipping + HST.

# Recent Accomplishments

## **MUNICIPAL DRAINS**

- Appointment of a new Drainage Superintendent.
- Hawn Branch of the Shaver Creek Drain Engineer's report completed.
- MacDonald Branch to the Palen Creek Drain maintenance completed.
- Drain maintenance requests, inspections and billing remains current.
- 2023 Quarter 3 reported 70 beavers trapped from January to end of September.

# Recent Accomplishments

## **LOT GRADING PROGRAM**

- Lot Grading GIS project (Phases I & II) has been loaded into the ESRI Pilot Project App and operates as intended.
- Installation of ArcGIS Pro software & training - started
- Lot grading plans and issues review remains current

# Recent Accomplishments

## **ASSET MANAGEMENT PROGRAM**

- Create/update inventory list of non-core assets.
- Completed asset condition assessments for Facilities, Sidewalks, Parks & Recreation assets.
- Levels of Service & Risk Management Frameworks for Facilities, Fleet, and other non-core assets remains current.

# Recent Accomplishments

## **FACILITIES**

- Capital projects successfully completed:
  - OPP building: Interlocking brick replacement
  - Township building: Interlocking brick replacement, office renovation
  - East 7-bay garage: Steel man door and window replacement, office renovation, door replacement at salt dome
- LED Light Fixture Upgrades for OPP and Township office buildings, Fire Station 1, and both Long Sault and Ingleside libraries.
- Maintain operations and maintenance (O&M) for all Township-owned facilities.



# Strategic Action Plan Goals



**Safe and Reliable  
Infrastructure**



**Diverse and  
Prosperous  
Economy**



**Welcoming and  
Vibrant  
Community**



**Exceptional and  
Accountable  
Government**



# 2024 Priorities & Initiatives

## **TRANSPORTATION**

- Develop an integrated process of addressing ongoing resident road safety issues and concerns.
- Focusing on proactively preserving our roads instead of delaying until extensive rehabilitation or replacement is necessary.
- Continue sidewalk replacements to improve connectivity, level of service, and meet OADA requirements.

# 2024 Priorities & Initiatives

## **WASTE MANAGEMENT**

- Implementation of SDG Regional Waste Management Group action items.
- Exploring the possibility of entering into a regional waste disposal contract with the Moose Creek Waste Disposal Facility jointly with local municipalities in SDG.
- Preparation for Blue Box transition to producer responsibility in 2025 jointly with local municipalities in SDG.
- Continued efforts for Trillium Landfill expropriation and wells installation.

# 2024 Priorities & Initiatives

## **MUNICIPAL DRAINS**

- Municipal drain maintenance and improvements as requested.
- Continued beaver management program.

# 2024 Priorities & Initiatives

## **LOT GRADING PROGRAM**

- Counties to migrate phase I & II to their GIS system.
- Maintenance of system.
- Staff training for future maintenance and required corrections.

# 2024 Priorities & Initiatives

## **ASSET MANAGEMENT PROGRAM**

- Continued implementation of developed Asset Management Plan for Core Assets.
- Continued developing of Asset Management Plan for Non-Core Assets. Specific initiatives:
  - Define asset maintenance and rehabilitation strategies (lifecycle events) and associated costs estimates.
  - Align assets inventory with Finance's PSAB list including addition of assets or asset retirement obligation.
- Procure a new asset management solution or software.

# 2024 Priorities & Initiatives

## **PUBLIC WORKS 2.0**

- 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 Staff with the use of tablets for complaint tracking, GIS, ... etc.
- Procure a new work order solution/software.
- Utilize AI-based models to optimize the utilization of different vehicles in public works operations.

# Operating Expense Financial Summary

	2022 Budget	2022 Actuals	2023 Budget	2023 To-Date	2024 Budget
<b>Public Works - Transportation &amp; Waste Management</b>					
3000 - PW - ADMIN	1,124,514	773,425	1,305,591	660,207	1,060,946
3010 - PW-EAST GARAGE ADMIN	117,735	142,674	123,228	113,906	98,973
3020 - PW-WEST GARAGE ADMIN	12,450	15,752	12,103	9,965	857
3110 - PW -ROADS	557,050	601,224	811,144	627,785	891,862
3130 - PW - BRIDGES AND MAJOR CULVERTS	220,466	79,919	111,594	31,243	76,106
3141 - PW-SAFETY DEVICES	154,637	86,356	82,954	65,614	91,265
3142 - PW-LOCATES	42,469	37,363	35,347	27,749	41,203
3150 - PW-ROADSIDE MAINTENANCE	319,039	428,435	263,850	487,640	595,872
3151 - PW-SIDEWALKS	26,113	54,203	18,168	10,610	19,990
3210 - PW- WINTER CONTROL	756,775	651,686	712,745	380,824	638,407
3220 - PW - WINTER CONTROL - SIDEWALKS	42,116	27,085	33,779	29,840	52,944
3500 - PW - STREET LIGHTING	143,633	110,141	130,000	148,684	160,545
3600 - PW-STORM WATER	20,604	61,843	157,222	134,461	195,254
Contributions to Reserves	169,823	169,823	175,658	175,658	294,000
<b>Transportation</b>	<b>3,126,518</b>	<b>2,909,210</b>	<b>3,359,666</b>	<b>2,520,527</b>	<b>4,218,224</b>
4400 - WM-SOLID WASTE COLLECTION	683,519	583,366	623,643	495,590	634,388
4510 - WM-LANDFILL -TRILLIUM	178,185	205,555	181,538	300,535	173,552
4520 - WM-LANDFILL -COUNTY ROAD 29	21,200	15,922	22,000	11,023	18,000
4600 - WM-WASTE DIVERSION	471,939	568,023	496,291	412,476	511,160
Contributions to Reserves	20,000	20,000	20,000	20,000	20,000
<b>Waste Management</b>	<b>1,374,844</b>	<b>1,392,866</b>	<b>1,343,472</b>	<b>1,239,624</b>	<b>1,357,100</b>
4900 - MUNICIPAL DRAINAGE	89,003	150,047	95,889	68,506	95,790
4910 - TILE DRAINAGE/SHORELINE ASSISTANCE	56,706	23,274	55,000	6,264	55,000
Contributions to Reserves	-	-	-	-	-
<b>Drainage</b>	<b>145,709</b>	<b>173,321</b>	<b>150,889</b>	<b>74,770</b>	<b>150,790</b>
<b>Total</b>	<b>4,647,071</b>	<b>4,475,397</b>	<b>4,854,027</b>	<b>3,834,921</b>	<b>5,726,114</b>

## Contribution to Reserves

\$174,000 – Fleet Reserve

\$60,000 – Roads Reserve

\$60,000 – Winter Control Reserve

\$20,000 – Trillium Landfill Reserve

# Changes to Operating Budget

- Some reductions to Operating budget due to moving Hydro, Landscaping, Building Maintenance Contracts, Building Insurance to Facilities.
- Merging Bridges and Major Culverts into one GL account.
- Elevated funding for Roadside Maintenance in response to frequent icy freezing rain occurrences, necessitating subsequent efforts to gather and dispose of branches.
- Reduce the budget allocated to Winter Control due to eliminating contracted services.
- Raised contributions to the reserves.

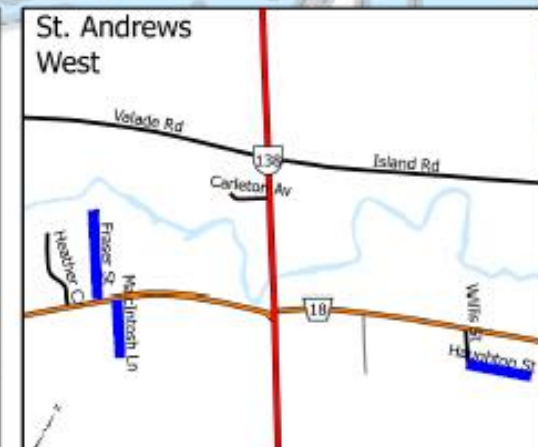


# Capital Projects

- Transportation
  - Roads
  - Bridges & Major Culverts
  - Sidewalk
  - Street Lights
- Fleet

# Capital Projects Summary – Public Works

Department	Department Sub-Group	Project	Project Cost for this year	Grants	Carry forwards/ Work in progress (Reserves)	Reserves/ Reserve Funds/ Surplus'	2024 Capital Levy	2024 Tax dollars	Project #
Public Works	Roads	Rombough Rd Pulverize and Pave 1 lift	\$ 165,000					\$ 165,000	PT2401
Public Works	Roads	Fraser St Pulverize and Pave 1 lift	\$ 45,000					\$ 45,000	PT2402
Public Works	Roads	MacIntoch Lane Pulverize and Pave 1 lift	\$ 30,000					\$ 30,000	PT2403
Public Works	Roads	Haughton St Pulverize and Pave 1 lift	\$ 30,000					\$ 30,000	PT2404
Public Works	Roads	Dafoe Rd DST	\$ 292,000				\$ (292,000)	\$ -	PT2405
Public Works	Roads	N Lunenburg Rd W DST	\$ 86,500	\$ (84,808)				\$ 1,692	PT2406
Public Works	Roads	Charles Street	\$ 48,000				\$ (48,000)	\$ -	PT2407
Public Works	Roads	Woodland Rd. Extension	\$ 10,000				\$ (8,138)	\$ 1,862	PT2408
Public Works	Roads	Engineering for East Causeway (Phase 4)	\$ 68,000					\$ 68,000	PT2409
Public Works	Bridges & Major Culverts	Bruining Road Culvert minor rehab	\$ 86,000		\$ (36,000)	\$ (50,000)		\$ -	PT2410
Public Works	Bridges & Major Culverts	Myers Road Culvert minor rehab	\$ 83,000				\$ (83,000)	\$ -	PT2411
Public Works	Sidewalk	General annual replacements	\$ 150,000				\$ (150,000)	\$ -	PT2412
Public Works	Street Lights	General annual replacements	\$ 30,000		\$ (15,000)		\$ (15,000)	\$ -	PT2413
Public Works	Fleet	2024 Plow Truck new	\$ 380,000					\$ 380,000	PF2401
Public Works	Fleet	2024 Pickup new	\$ 60,000			\$ (60,000)		\$ -	PF2402
Public Works	Fleet	2011 Ford F150 Pickup replacement	\$ 60,000			\$ (60,000)		\$ -	PF2403
Public Works	Fleet	1999 Water & Sewer Trailer replacement	\$ 18,000					\$ 18,000	PF2404
Public Works	Fleet	Wood Chipper	\$ 35,000					\$ 35,000	PF2405
Planning and Building	Fleet	2014 Ford Escape 4WD replacement	\$ 40,000			\$ (40,000)		\$ -	PF2406
Fire/By-Law	Fleet	2024 4WD (By-law Enforcement)	\$ 60,000			\$ (60,000)		\$ -	PF2407
<b>Public Works</b>		<b>SUB-TOTAL</b>	<b>\$ 1,776,500</b>	<b>\$ (84,808)</b>	<b>\$ (51,000)</b>	<b>\$ (270,000)</b>	<b>\$ (596,138)</b>	<b>\$ 774,554</b>	



# Dafoe Road Reconstruction



- Funding: \$292,000
- Funding Source: 2024 Capital Levy (*proposed*)

## Alignment with Strategic plan

- Goal 1: Safe and Reliable Infrastructure

## Description of Project

- Work Scope: Double Surface Treatment, over Pulverized Existing and New Granular A.
- Length: 2.6 KM
- ADT: 332
- Current Condition: PCI = 47.96/100
- Risk Score: **17.8 (Significant)**

Insignificant

Negligible

Moderate

Extensive

Significant

# Rombough Road Reconstruction



- Funding: \$165,000
- Funding Source: 2024 Tax dollars

## Alignment with Strategic plan

- Goal 1: Safe and Reliable Infrastructure

## Description of Project

- Work Scope: Pulverize and Pave 1-Lift.
- Length: 1.1 KM
- ADT: 336
- Current Condition: PCI = 49.05/100
- Risk Score: **16.5 (Significant)**

Insignificant

Negligible

Moderate

Extensive

Significant

# N Lunenburg Road W Reconstruction



- Funding: \$86,500
- Funding Source: 2024 Tax dollars

## Alignment with Strategic plan

- Goal 1: Safe and Reliable Infrastructure

## Description of Project

- Work Scope: Double Surface Treatment, over Pulverized Existing and New Granular A.
- Length: 0.92 KM
- ADT: 171
- Current Condition: PCI = 46.13/100
- Risk Score: **15.0 (Extensive)**

Insignificant

Negligible

Moderate

Extensive

Significant

# Fraser Street Reconstruction



- Funding: \$45,000
- Funding Source: 2024 Tax dollars

## Alignment with Strategic plan

- Goal 1: Safe and Reliable Infrastructure

## Description of Project

- Work Scope: Pulverize and Pave 1-Lift.
- Length: 0.29 KM
- ADT: 49
- Current Condition: PCI = 36.60/100
- Risk Score: **12.1 (Extensive)**

Insignificant

Negligible

Moderate

Extensive

Significant

# MacIntosh Lane Reconstruction



- Funding: \$30,000
- Funding Source: 2024 Tax dollars

## Alignment with Strategic plan

- Goal 1: Safe and Reliable Infrastructure

## Description of Project

- Work Scope: Pulverize and Pave 1-Lift.
- Length: 0.17 KM
- ADT: 49
- Current Condition: PCI = 38.08/100
- Risk Score: **10.8 (Extensive)**

Insignificant

Negligible

Moderate

Extensive

Significant



# Haughton Street Reconstruction



- Funding: \$30,000
- Funding Source: 2024 Tax dollars

## Alignment with Strategic plan

- Goal 1: Safe and Reliable Infrastructure

## Description of Project

- Work Scope: Pulverize and Pave 1-Lift.
- Length: 0.20 KM
- ADT: 49
- Current Condition: PCI = 39.98/100
- Risk Score: **10.8 (Extensive)**

Insignificant

Negligible

Moderate

Extensive

Significant

# East Island Causeway (Phase 4) Reconstruction



- Funding: \$68,000  
(Completing Engineering design and work)
- Funding Source: 2024 Tax dollars
- Total construction cost (\$902,000)

## Alignment with Strategic plan

- Goal 1: Safe and Reliable Infrastructure

## Description of Project

- Work Scope: : Reconstruction including ditching, ditch outlets, single lift asphalt.
- Length: 0.50 KM
- ADT: 49
- Current Condition: PCI = N/A; CR = 70/100
- Risk Score: **7.99 (Moderate)**

Insignificant

Negligible

Moderate

Extensive

Significant

# Charles Street Construction



- Funding: \$48,000
- Funding Source: 2024 Capital Levy (*proposed*)

## **Alignment with Strategic plan**

- Goal 1: Safe and Reliable Infrastructure

## **Description of Project**

- Work Scope: Reconstruction and Pave 1-Lift.
- Length: 0.24 KM
- ADT: 49

# Woodland Road Extension



- Funding: \$10,000
- Funding Source: 2024 Capital Levy (*proposed*)

## **Alignment with Strategic plan**

- Goal 1: Safe and Reliable Infrastructure

## **Description of Project**

- Work Scope: Construction and Pave 1-Lift.
- Length: 50 meters
- ADT: 49

# Bruining Road Culvert



- Funding: \$86,000
- Funding Source: Bridge Reserve

## **Alignment with Strategic plan**

- Goal 1: Safe and Reliable Infrastructure

## **Description of Project**

- Work Scope: Minor Rehabilitation.
- 2023 OSIM Inspection recommends work in 2024.

# Myers Road Culvert



- Funding: \$83,000
- Funding Source: 2024 Capital Levy (*proposed*)

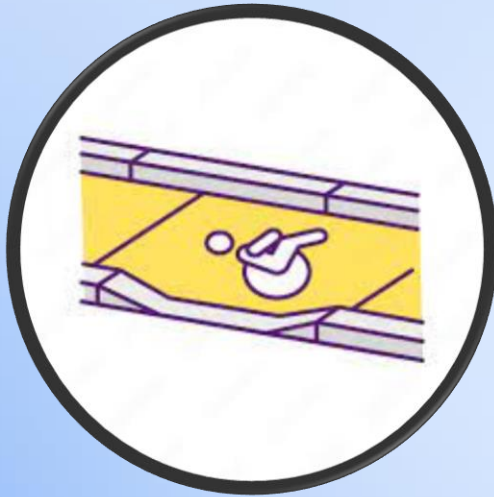
## **Alignment with Strategic plan**

- Goal 1: Safe and Reliable Infrastructure

## **Description of Project**

- Work Scope: Minor Rehabilitation.
- 2023 OSIM Inspection recommends work in 2024.

# Annual Sidewalk Replacements



- Funding: \$150,000
- Funding Source: 2024 Capital Levy  
(*proposed*)

## **Alignment with Strategic plan**

- Goal 1: Safe and Reliable Infrastructure

## **Description of Project**

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

# Annual Street Lights Installations



- Funding: \$30,000
- Funding Source: \$15,000 Carry forwards and \$15,000 2024 Capital Levy (*proposed*)

## **Alignment with Strategic plan**

- Goal 1: Safe and Reliable Infrastructure

## **Description of Project**

- Additional streetlights as per staff recommendation and resident requests.



# Plow Truck



- Funding: \$380,000
- Funding Source: 2024 Tax dollars

## **Alignment with Strategic plan**

- Goal 1 - Objective 1.3: Optimizing the delivery of essential services by maintaining and upgrading

## **Description of Project**

- New Plow Truck

# Pickups



- Funding: 2 x \$60,000
- Funding Source: Fleet Reserve

## **Alignment with Strategic plan**

- Goal 1 - Objective 1.3: Optimizing the delivery of essential services by maintaining and upgrading

## **Description of Project**

- 1 x Pickup new
- 1 x 2011 Pickup replacement

# Water & Sewer Trailer



- Funding: \$18,000
- Funding Source: 2024 Tax dollars

## **Alignment with Strategic plan**

- Goal 1 - Objective 1.3: Optimizing the delivery of essential services by maintaining and upgrading

## **Description of Project**

- 1999 Trailer replacement

# Wood Chipper Equipment



- Funding: \$35,000
- Funding Source: 2024 Tax dollars

## **Alignment with Strategic plan**

- Goal 1 - Objective 1.3: Optimizing the delivery of essential services by maintaining and upgrading

## **Description of Project**

- New wood chipper

# Four-Wheel Drive (4WD)



- Funding: \$40,000
- Funding Source: Fleet Reserve

## **Alignment with Strategic plan**

- Goal 1 - Objective 1.3: Optimizing the delivery of essential services by maintaining and upgrading

## **Description of Project**

- 2014 4WD replacement

# Four-Wheel Drive (4WD)



- Funding: \$60,000
- Funding Source: Animal Control Reserve

## **Alignment with Strategic plan**

- Goal 1 - Objective 1.3: Optimizing the delivery of essential services by maintaining and upgrading

## **Description of Project**

- 4WD/Truck new

# REFERENCE SLIDE

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

## 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