



Budget Report

Report Title: Transportation Budget 2023

Prepared By: John Yungblut, Director of Public Works

Department: Public Works

Date: Feb. 17, 2023

Report Number: PW-2023-02-2

File Number: C11-PW23

Attachments: Transportation Budget 2023 Business Plan, Point Clark Drainage Master Plan Map, Gravel Pit Map, Pavement Preservation Report, Grey Ox Guiderail Map

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number PW-2023-02-2 prepared by John Yungblut, Director of Public Works and approves the 2023 Transportation Business Plan in principle.

Budget Overview:

2023 Proposed Budget Total Net Expenditures: \$5,220,629.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2022 Budget	\$5,005,042.00	\$215,587.00	4.3%
2022 Actual	\$5,022,410.52	\$198,218.48	3.9%

Council Reference – Tab – General – Pages – 14-19, 21, 29, 30

Discussion:

Culvert Replacements

Most culverts that are smaller than 3m in diameter are repaired or replaced through the operating budget. These projects are typically completed by Township staff with support from local contractors.

The first culvert that was replaced in 2022, was a 1800mm dia. structure that was a carry-over from 2022 and the second culvert replaced was a 600mm pipe on Con. 12, east of Sideroad 25. Township staff were planning to replace a 600mm dia. culvert on Lake Range Dr., south of Con. 8, however, it was deferred due to scheduling conflicts with the H66 rehabilitation project on Con. 8. It was felt that it would be unreasonable to close this section of Lake Range Dr. while Con. 8 was closed, even if it was only for one or two days. This project is expected to proceed in 2023.

Boiler Beach Road Reconstruction

Township staff are in the process of reviewing various options that will provide enhanced safety for all users of Boiler Beach Road. In 2022, a study was undertaken to analyze the potential of converting Boiler Beach Rd to a one-way road. The report is expected to be completed in January 2023.

The 2023 Capital Budget includes allowances for engineering costs as we continue to investigate alternatives to present to Council before a final decision is made.

Point Clark Drainage Master Plan

The investigation into the long-standing drainage issues in the northern portion of Point Clark between Clark Creek and the Pine River (see attached map) was scheduled to begin in 2022, however, staff elected to defer this project to 2023 so it we had a better opportunity for meaningful public input.

The first step will be to initiate the Municipal Class Environmental Assessment, which will include several opportunities for public input and involvement and a public information meeting.

Previous attempts to address the drainage in this area date back to 1976 through a petition for a Municipal Drain by the Township. The decision was made to not proceed with the drain because the costs outweighed the benefits and there was concern of impacts to private wells in the area. A second petition was signed by the Township in 1986 along with six landowners. Once again, a decision was made not proceed with the drain for similar reasons to the previous decision.

This area of the Lakeshore has experience significant development in the intervening years and many seasonal properties have been converted to full time residences as well. There is also potential for more development in this area, which will further compound this problem if it is not addressed.

In this situation, Township staff believe that a municipal storm sewer system is the most appropriate solution rather than enacting the Drainage Act. The focus will be primarily on

drainage within the road allowances rather than all properties within the watershed, although most properties will benefit greatly from adequate road drainage.

Gravel Pit Licence Applications/Amendments

The existing Township gravel pit site on Paradise Lake St. between Grey Ox Ave and Kairshea Ave is now depleted of aggregate within the limits of our Class A licence. In 2019, the Township purchased a 50 acre property on Kairshea Ave as a potential site for a gravel pit (see attached map)

Township staff are currently working towards a Class B gravel extraction licence for the Kairshea property and the application for the Kairshea property has been submitted to the Ministry for comment. The public consultation phase is expected to begin in 2023. If there are no significant changes as a result of Ministry review and the public consultation, then it would be possible to have this permit in 2023, however, it is unlikely that we will have it in time for gravel resurfacing this spring, so we will likely need to purchase gravel in 2023.

Township staff are also seeking a below water permit for the existing gravel pit on Paradise Lake St. Our current Class A licence restricts the remove of aggregate to 1.5m (5 feet) above the water table. Based on the test pits that have been excavated, we know that there is a least 3m (10 feet) of quality aggregate below the water table. The result of this project would be creation of ponds and would potentially reduce the area required for rehabilitation.

Pavement Preservation

The 2022 Capital Budget allocated \$300,000 for a project that is intended to preserve this life of some of our asphalt roads that were paved 10-15 years ago. The report that was presented at the 2022 budget meeting, detailing the advantages of this program is attached to this report.

Upon further discussion with contractors that would bid on these types of projects, staff determined that the budgeted amount was too low for the project to be cost effect. Since these contractors are not located in our area, there is a significant mobilization cost involved, so a larger project would be much more viable from a unit price standpoint.

Based on these findings, staff decided to transfer these funds to reserve until there is enough for a project that will be in the \$500,000-\$800,000 range.

Treasurer's Comments:

Transportation continues to represent the largest share of the total budget, therefore has a significant impact on the Township's financial position in the event of a variance.

We have been able to maintain a consistent rate of capital investments versus maintenance costs, which is important to keeping our assets in good condition.

Strategic Alignment / Link:

The information provided in this report is consistent with and in keeping with the Municipality's Vision & Mission. The recommendations contribute to our goals in achieving an accessible community by being open and transparent.

Action Item A4.2 – Parking on Boiler Beach Rd

Respectfully Submitted By:

John Yungblut, Director of Public Works

Approved By:

Mary Rose Walden, Chief Administrative Officer