

## Department 20 – Roadways

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### Overview

This department captures expenses related to the Township road network related to maintenance and construction. Department 20 is also the 'home' cost center for road employees and reflects the department's overhead expenses such as vacation, sick time, retirement benefits, payroll benefits, benefit costs of retired employees, administrative expenses and building expenses.

### Revenues

The primary source of revenue for this Department is taxation. Operating receipts and permits include those charges for entrance permits and culverts. Entrance Permits fees will increase in 2020 as per By-Law 2016-026. An aggregate production levy from privately owned pits in our Township is also received as revenue in this department.

The taxation level in this department continues to reflect the high priority placed on transportation in our Township. This budget accounts for approximately 26.3% of the net tax levy.

The Township is very reliant on the Federal Gas Tax grant and additional conditional government grants for the continuation of the roads construction program.

### Expenditures

General overhead to operate the public works department and cost of buildings is included under the administration heading. General maintenance activities are continuing as required with a heavy emphasis on resurfacing, ditching and sweeping.

The Township's roads needs study was updated in 2017. The data collected for the study is used to prioritize road network needs with the emphasis on capital improvements and maintenance to extend the service life of all roads. Updated traffic volume data collected supports development of the road improvement program. Previous traffic count information can be compared to identify growth patterns or developing trends.

Roads staff will be used primarily for the following projects in the 2020 construction season:

- Strickland Street – full reconstruction from Rolliston Street to Highway 28
- 15th Line – full reconstruction from Newcomb Lane to North School Road
- McConnell Drive drainage improvements (*included in dept#34*)
- Sidewalk construction on Queen Street in Lakefield across from the Golden Years Club.

## Department 20 – Roadways

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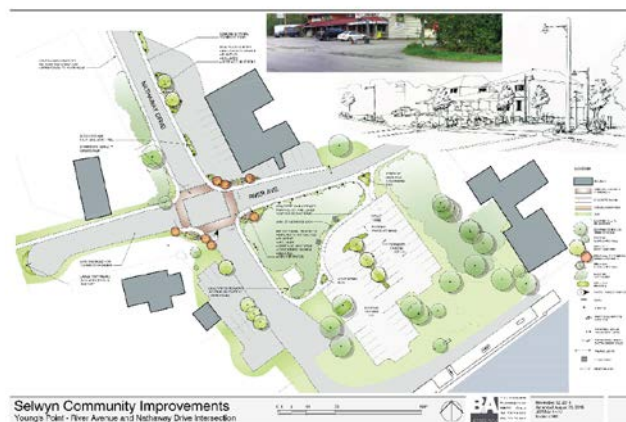
Roads staff will continue to prepare for hard top resurfacing projects and shoulder maintenance in advance of future Road Construction projects outlined in the Roads Needs Study.

Fairbairn Street is due for full reconstruction from the Third Line towards the city limits however; this project has been placed on hold due to the subdivision being developed on Lily Lake Road. The extensive truck and heavy equipment traffic will continue to impact the road and therefore it makes sense to delay the reconstruction until after the major work is completed on the subdivision. The road will be resurfaced to maintain it until the reconstruction can be completed.

### Activity Update – Beyond Budget and Dollars and Cents

Coordination of the reconstruction of the business area of Young's Point at the intersection of River Road and Nathaway Drive to improve the efficiency of the intersection and to incorporate the community improvement plan amenities will be a major project in 2020.

Improvements include new sidewalks from Hwy 28 to the intersection at River Road and Nathaway Drive as well as decorative streetlights and plantings, stormwater improvements and road reconstruction. This project will greatly enhance the efficiency of the intersection and the overall resident and tourist experience in Young's Point. The project will be completed by Accurex and will commence in the spring of 2020.



Planning and design for the reconstruction of Water Street in Lakefield will also be completed in 2020. Open houses will be held in the late spring to obtain public feedback on the proposed road design with the goal of tendering the project in the fall of 2020 for 2021 construction.

Township of Selwyn  
 Budget Worksheet  
 Budget Year 2020

<b>Department # 20</b>	<b>Roadways</b>	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	<b>2020 Proposed Budget</b>
<b>Revenues:</b>								
	Provincial Grant	37,946	36,556	48,268	89,237	87,236	157,738	53,530
	Federal Grant	0	0	0	0	0	0	0
	Operating Receipts & Permit Fees	68,297	57,055	58,422	57,055	82,109	59,175	155,991
	Transfers							
	- From Other Departments	174,564	186,410	168,008	197,922	172,826	202,038	191,602
	- From Taxation	1,906,988	1,906,988	1,941,292	1,941,292	1,982,000	1,982,000	1,979,522
	- From OMPF Funding	19,432	17,589	0	0	549,513	0	306,172
	- From Reserves & Reserve Funds	802,107	1,111,550	776,744	894,393	712,445	1,407,469	1,530,643
	<b>Total Revenues</b>	<b>3,009,334</b>	<b>3,316,148</b>	<b>2,992,734</b>	<b>3,179,899</b>	<b>3,586,130</b>	<b>3,808,420</b>	<b>4,217,460</b>
<b>Expenditures:</b>								
<u>General Administration</u>								
	- Salaries & Benefits	765,662	803,704	771,958	778,650	800,895	771,850	815,198
	- Supplies & Misc. Overhead, etc	198,076	210,581	180,484	195,786	180,055	203,025	198,936
	Public Works Buildings	62,474	66,670	66,966	66,710	61,306	63,710	63,210
<u>General Maint.</u>								
	Bridges & Culverts	71,286	75,000	115,744	76,500	88,885	91,000	91,000
	Grass Mowing & Weed Spray	16,112	32,000	23,110	31,250	24,882	23,750	25,250
	Brushing & Tree Trimming	59,538	96,500	95,407	96,500	48,657	97,500	98,500
	Debris & Litter Pick Up	1,864	2,250	1,560	2,300	307	2,300	2,150
	Ditching	64,689	83,500	58,851	83,500	107,044	82,000	87,650
	Catch Basins/Curb & Gutter	2,646	27,500	32,328	35,300	27,061	33,600	0
	Sidewalks	3,884	9,000	7,478	27,200	1,787	25,200	37,674
	Traffic Safety	32,264	30,000	30,004	33,000	33,883	48,800	41,000
<u>Hard Top Maint.</u>								
	Patch & Spray Patch	107,325	115,000	105,973	120,000	103,613	98,000	98,000
	Sweeping & Clean Up	117,124	116,000	86,016	120,000	112,514	103,000	106,000
	Shoulder Maintenance	5,523	26,000	27,939	62,500	20,361	57,500	57,600
	Resurfacing (may include stock)	329,727	366,000	565,291	438,000	638,687	492,100	592,100

Township of Selwyn  
Budget Worksheet  
Budget Year 2020

<b>Department # 20</b>	<b>Roadways</b>	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	<b>2020 Proposed Budget</b>
<u>Gravel Surface</u>								
	Grading & Scarifying	6,638	2,400	6,693	2,600	7,507	5,800	38,400
	Dust Layer	5,798	9,000	2,194	9,000	1,427	4,500	4,500
	Gravel Resurfacing (may include stock)	60,258	10,000	38,267	41,200	15,785	23,500	23,500
<u>Roads Constr.</u>								
	Project # 1 - Strickland Street	116,084	135,138	48,139	58,235	4,593	0	181,251
	Project # 2 - Oxford Street	18,754	104,957	1,526	86,478	0	42,420	0
	Project # 3 - N/A in 2020	54,512	112,730	191,437	240,864	0	0	0
	Project # 4 - Concession St MicroSurface	166,338	156,935	0	0	97,258	120,000	91,563
	Project # 5 - N/A in 2020	143,261	159,576	5,234	0	228,663	294,358	0
	Project # 6 - N/A in 2020	19,432	17,589	44,482	64,237	0	0	0
	Project # 7 - Young's Point	18,992	38,684	1,689	20,204	20,499	602,251	985,768
	Project # 8 - Tindle Bay	39,674	72,710	0	0	0	0	230,982
	Project # 9 - 15th Line	123,248	114,880	0	0	0	175,800	176,000
	Project # 10 - Water Street	17,064	284,700	216,484	309,879	93,730	64,855	60,629
	Sidewalk Construction	0	0	82,518	95,883	162,962	196,640	32,100
	Transfers	381,086	37,144	184,961	84,123	703,768	84,961	78,499
<b>Total Expenditures</b>		<b>3,009,334</b>	<b>3,316,148</b>	<b>2,992,734</b>	<b>3,179,899</b>	<b>3,586,130</b>	<b>3,808,420</b>	<b>4,217,460</b>
<b>Balance</b>		0	0	0	(0)	0	0	0