

## 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 centre 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 Permit fees will increase in 2026 by CPI in accordance with the Township's Tarriff of Fees By-law. 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 21% of the net tax levy.

The Township is very reliant on the Community Capital Building Fund and additional conditional government grants for the continuation of the road construction program.

An inter-fund transfer from Lakefield Water & Sewer is included as revenue to cover some of the overhead costs associated with the operation of those systems, specifically a portion of the salaries and benefits of the Manager of Public Works for time spent on duties in relation to these services.

### 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.

Roads staff will place priority on the following projects in the 2026 construction season:

- Kinsale Road – Full road excavation and ditching in preparation for surface treatment in 2027.
- Centre Line – Some reconstruction, including excavation, reshaping, some ditching with a lift of A gravel and a double surface treatment to compliment the replacement of four crossroad culverts replaced in 2025.
- George Street – Urbanization between Fraser and Hague Boulevard. Road will be rebuilt to accommodate sidewalk and improve drainage.



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Stormwater infrastructure will be required as part of the curb and gutter design.

- Prepare for hard top resurfacing projects and complete shoulder maintenance in advance of future road construction projects outlined in the Roads Needs Study throughout the Township.

Micro Surfacing offers a competitive alternative to traditional methods of restoring surface characteristics of roadways. This treatment process requires a reduced level of road preparation, less dust, “ices off” quicker in the winter and it maintains or improves the functional condition of roadways and can extend the service life of the pavement by four to eight years. We have received positive feedback from residents within projects areas and will continue look at completing this work within denser settlement areas. Woodland Drive from Centre Line to Hilliard Street and Fallis Drive will receive a micro surface treatment in summer of 2026.

Staff were busy in 2025 with brush cleanup related to the Ice Storm. Although all roadways have been cleared staff will continue to work on re-establishing setbacks on affected road allowances.

### **Kawartha Phragmites Management Initiative**

In November 2025, Council approved a contribution of \$3,000 towards the Kawartha Phragmites Management Initiative. This contribution will be funded from the Sustainability Reserve and Lakefield sewer rates. The Kawartha Land Trust (KLT) is applying for funding from the Ontario Phragmites Action Fund to inventory and manage phragmites across Kawartha Lakes and Peterborough County. Selwyn Township agreed to participate in the Kawartha Phragmites working group and endorse KLT staff to inventory phragmites on Selwyn owned properties (e.g. parks, etc.). This work will support the management of phragmites at identified locations on Township road allowances, as well as the Lakefield sewage lagoon.

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

Staff will continue to work on an entrance policy that will align closely with the County and establish consistent requirements and conditions for residential and commercial entrances off the Township road allowance.

Staff have invested time in reviewing rates that are charged for equipment costs for projects within the township completed by Public Works staff. Equipment costs are key to funding equipment replacement. Staff prepared a report to Council on December 11<sup>th</sup>, speaking to a phased increase in rental rate charges. A 5-year phased in approach is proposed based on the significance of the increases and has been applied to these rates in the budget estimates.

**The Corporation of the Township of Selwyn  
Budget Worksheets 2026**

**Department 20 - Roadways**

GL Account	Details	2023 Year to Date Actuals	2023 Approved Budget	2024 Year to Date Actuals	2024 Approved Budget	2025 Year to Date Actuals	2025 Approved Budget	2026 Proposed Budget
<b>Revenues</b>								
Grants and Receipts		312,871	339,551	670,378	694,805	730,416	384,693	148,640
Operating Sales - Revenues & Fees		22,632	27,888	23,748	31,557	54,658	41,000	38,000
Taxation		2,067,169	2,067,169	2,067,169	2,067,169	2,106,927	2,106,927	2,222,739
Transfers In		1,907,726	2,017,520	1,706,658	1,698,428	1,645,123	1,767,686	1,226,994
<b>Total Revenues</b>		<b>4,310,398</b>	<b>4,452,128</b>	<b>4,467,953</b>	<b>4,491,959</b>	<b>4,537,124</b>	<b>4,300,306</b>	<b>3,636,373</b>
<b>Expenses</b>								
Salaries & Benefits		896,050	929,726	980,324	984,505	1,001,018	1,068,106	1,035,842
Admin & Overhead		104,764	105,150	98,394	107,983	104,784	110,170	119,590
Services Hired		134,643	132,584	129,537	135,220	134,894	142,769	140,217
Communications		10,196	9,800	9,412	9,050	7,866	9,100	7,700
<u>General Maintenance</u>								
Bridges & Culverts		133,777	103,000	47,341	103,000	54,358	94,250	86,534
Grass Mowing and Weed Spray		23,516	30,800	43,718	25,800	24,942	44,500	38,342
Brushing & Tree Trimming		102,884	107,500	108,354	98,500	122,556	153,040	148,075
Debris & Litter Pick Up		1,463	1,550	1,729	1,550	3,008	1,300	1,935
Ditching		48,265	87,650	29,211	72,000	39,054	42,500	46,365
Non-Regulatory Signage		1,016	2,800	736	2,450	4,079	1,680	1,410
Sidewalks		0	36,500	1,116	41,500	14,062	16,800	12,472
Storm Damage		0	0	0	0	567,329	0	0
Traffic Safety		46,756	50,500	57,366	55,500	56,095	59,000	62,300
<u>Hard Top Maintenance</u>								
Patch & Spray Patch		126,644	148,000	111,659	148,000	140,373	143,964	140,866
Sweeping & Clean Up		155,531	125,000	119,398	140,000	138,599	127,000	153,037
Shoulder Maintenance		52,519	49,500	10,262	48,500	19,719	30,477	41,672
Resurfacing		700,592	663,000	309,643	381,980	417,157	465,190	522,043
<u>Gravel Surface</u>								
Grading & Scarifying		6,860	4,800	7,778	5,600	6,874	7,900	7,304
Dust Layer		3,322	5,700	6,831	5,400	5,131	4,889	3,224
Gravel Resurfacing		29,138	30,000	17,572	21,500	16,308	18,000	21,876
<u>Roads Construction - 2024 Projects</u>								
Project # 1 - Strickland St		29,981	48,353	703,463	693,724	136,028	143,848	0
Project # 2 - Ward Street - Contribution to County		136,996	0	45,000	45,000	7,032	12,565	0
Project # 3 - Reid Street		119,758	133,750	50,764	42,861	0	0	148,640
Project # 4 - Microsurfacing		145,739	205,000	384,960	281,603	133,289	155,524	267,325
Project # 5 - Ennismore CIP		17,353	2,000	13,268	18,000	560,624	558,963	0
Project # 6 - NA		49,260	73,239	0	0	17,696	86,449	35,491
Project # 7 - NA		78,571	96,564	0	0	0	0	34,505
Project # 8 - Concession St		132,338	228,067	43,372	55,390	0	0	110,355
Project # 9 - 6th Line		86,490	85,070	318,597	274,744	314,795	361,316	0

