

**TOWNSHIP OF SCUGOG**  
**PLANNING AND PUBLIC WORKS DEPARTMENT - Works Operations Committee**

Program	2009		2010		
	Approved Budget \$	Estimated Actual \$	Base Budget \$	Program Change \$	Proposed Budget \$
<b>PUBLIC WORKS</b>					
<b>Winter Control</b>					
Payroll	212,100	180,414	221,000	0	221,000
Other Expenses	368,500	310,927	368,500	0	368,500
<b>Total Winter Control</b>	<b>580,600</b>	<b>491,340</b>	<b>589,500</b>	<b>0</b>	<b>589,500</b>
<b>Hardtop Maintenance</b>					
Payroll	133,500	126,751	139,350	3,750	143,100
Other Expenses	330,000	377,383	322,000	60,000	382,000
<b>Total Hardtop</b>	<b>463,500</b>	<b>504,134</b>	<b>461,350</b>	<b>63,750</b>	<b>525,100</b>
<b>Loosetop Maintenance</b>					
Payroll	103,500	115,255	99,150	750	99,900
Other Expenses	765,000	701,012	777,800	-325,000	452,800
<b>Total Loosetop</b>	<b>868,500</b>	<b>816,267</b>	<b>876,950</b>	<b>-324,250</b>	<b>552,700</b>
<b>Roadside Maintenance</b>					
Payroll	185,500	161,528	201,650	5,950	207,600
Other Expenses	150,500	141,057	151,000	5,000	156,000
<b>Total Roadside Maintenance</b>	<b>336,000</b>	<b>302,586</b>	<b>352,650</b>	<b>10,950</b>	<b>363,600</b>
<b>Bridges, Sidewalks and Signs</b>					
Payroll	67,200	57,982	67,650	1,150	68,800
Other Expenses	214,000	248,169	204,500	-102,000	102,500
<b>Total Bridges, S/W &amp; Signs</b>	<b>281,200</b>	<b>306,151</b>	<b>272,150</b>	<b>-100,850</b>	<b>171,300</b>
<b>Street Lighting</b>					
<b>Total Street Lighting</b>	<b>170,000</b>	<b>171,297</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Equipment</b>					
Payroll	0	0	0	0	0
Other Expenses	285,000	347,658	305,000	0	305,000
<b>Total Equipment</b>	<b>285,000</b>	<b>347,658</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>

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Program	2009		2010		
	Approved Budget \$	Estimated Actual \$	Base Budget \$	Program Change \$	Proposed Budget \$
<b>Administration and Other</b>					
Payroll - Administration	330,350	319,785	338,750	250	339,000
Payroll - Depot	86,000	75,370	90,450	750	91,200
Benefits	449,000	437,657	470,550	2,150	472,700
Materials & Services	455,500	430,272	456,000	26,000	482,000
Depot Repair & Maintenance	66,000	62,722	66,000	22,000	88,000
Debt Repayment	527,862	152,025	442,376	0	442,376
<b>Total Administration &amp; Other</b>	<b>1,914,712</b>	<b>1,477,832</b>	<b>1,864,126</b>	<b>51,150</b>	<b>1,915,276</b>
<b>Revenue (Recoveries)</b>					
<b>Total Revenue</b>	<b>-845,148</b>	<b>-632,881</b>	<b>-768,430</b>	<b>-55,000</b>	<b>-823,430</b>
<b>Capital</b>					
<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>
<b>TOTAL COMMITTEE</b>	<b>4,054,364</b>	<b>3,784,384</b>	<b>4,123,296</b>	<b>35,750</b>	<b>4,159,046</b>

**NOTES TO BUDGET**

	\$	Comment
Salary & Benefits - Economic Increase	61,400	Inflationary/negotiated increases, no OT increase
Salary & Benefits - Annualization	0	
Salary & Benefits - Staff Complement Changes:		
- Add 2 students for Public Works	14,750	Assist with summer programs/vacations
Materials & Services - Base Adjustment	16,300	Economic increases
Materials & Services - Program Changes:		
- Additional slurry seal	50,000	
- Roadside safety works on Whitby Townline	10,000	
- Reduction in gravel program	-325,000	Alternates with rural road rehab program
- Transfer of sidewalk repair program to capital	-102,000	Required to meet tangible capital asset policy
- Victorian Village SWMP maintenance	25,000	
- Facility use recovery	1,000	Cross-departmental charge
- Maintenance of Boat Launch	5,000	Cross-departmental charge, with recovery
- Demolition of Ward 3 Depot	17,000	Includes some site rehabilitation
- Security systems at depots	5,000	
Debt Repayment	-85,486	Last repayment to Hydro Reserve
Revenue (Recoveries) - Base Adjustment	76,718	Reduced recoveries from reserves
Revenue (Recoveries) - Programs Changes	-55,000	Transfer of financing from capital program
Capital Program	<u>390,000</u>	More expenditure on rural roads, sidewalk repair
<b>TOTAL CHANGE 2009 TO 2010</b>	<u><b>104,682</b></u>	

TOWNSHIP OF SCUGOG  
 PLANNING AND PUBLIC WORKS DEPARTMENT  
 2010 CAPITAL BUDGET

Year	Project ID Number	Dept	Project Name	Project Cost	Community Enhance Fund (CEF)	DCA Reserve	Parks Reserve	Other Funds / Reserves	Net Capital Demanded From Levy	Cumulative Demand for Capital From Levy	Net Capital Demanded From Last Year Levy
2010		P & PW	<b>FLEET AND FACILITIES</b>								
	1		Front Loader (Replacement - #21)	190,000	190,000						
	2		Spray Patch Machine (new)	70,000	70,000						
	3		Salt Storage Facility (CFWD)	120,000	25,000	60,000		35,000			
	4		In-Vehicle Computer Hardware and Software (includes \$20,000 CFWD)	40,000	40,000						
			<b>PUBLIC WORKS PROJECTS</b>								
	5		Demara Road Rehabilitation (Island Road to Alfred Drive) (3.1 km)	290,000							
	6		John Street Reconstruction (Scougog Street to Queen Street) (0.5 km) (CFWD)	100,000				290,000			
	7		Mead Road Rehabilitation (Lake Ridge Road to Reach Street - Various Sections) (2.2 km)	200,000				100,000			
	8		Old Scougog Road Rehabilitation (Byers Road to 0.4 km S. of Church Street - Various Sections) (1.8 km)	165,000				200,000			
	9		Old Simcoe Road Reconstruction (Scougog Line 2 to King Street) (4.3 km)	1,850,000		212,000		165,000			
	10		Scougog Line 8 Bridge Rehabilitation - Pre-engineering (CFWD)	20,000				1,308,000	330,000	330,000	
	11		Seagrave Bridge Replacement/Rehabilitation - Pre-engineering (CFWD)	50,000				20,000	330,000	330,000	
	12		Sidewalk Repair Program	50,000					50,000	380,000	
	13		Streetlight Installation Program	10,000					10,000	390,000	
			<b>DEPARTMENT SUBTOTALS</b>	<b>3,185,000</b>	<b>365,000</b>	<b>212,000</b>		<b>2,168,000</b>	<b>360,000</b>		
			<b>WATERFRONT PROJECT CARRY FORWARD</b>								
			Water Street Reconstruction and Waterfront Trail (Contract No. S2009-W2)	300,000							
			Library Renovation/Expansion and Parking Facility (Contract No. S2009-W3)	7,185,000	500,000	36,190	63,810	200,000			
			Waterfront Pedestrian Boardwalk (Contract No. S2009-W4)	758,000		250,000		6,435,000			
			Other (project management, contract administration, remaining uncommitted funds, etc.)	600,000			19,190	748,810			
			<b>PROJECT SUBTOTALS</b>	<b>8,828,000</b>	<b>500,000</b>	<b>266,190</b>	<b>83,000</b>	<b>7,963,810</b>	<b>600,000</b>		

**Township of Scugog – Proposed 2010 Budget and Business Plan  
Planning & Public Works – Public Works**

<b>PROGRAM DESCRIPTION</b>	
<b>Department</b>	Planning & Public Works
<b>Program Area</b>	Public Works
<b>Mission</b>	To provide public works services in a professional, efficient, safe and responsive manner.
<b>Mandate</b>	<p>The Public Works Program is responsible for:</p> <ul style="list-style-type: none"> <li>• Maintaining and rehabilitating road surfaces, shoulders, roadsides, sidewalks, stormwater management facilities, drainage works, culverts and bridges</li> <li>• Providing roadway winter control operations (i.e. plowing, snow removal, sanding and salting)</li> <li>• Installing and maintaining pavement markings, traffic control and parking signs, and roadside pedestrian and vehicular protection</li> <li>• Determining and prioritizing infrastructure improvement needs</li> <li>• Developing, implementing and monitoring infrastructure-related capital budgets, programs, policies and procedures</li> <li>• Managing the design, tender preparation and construction of capital projects</li> <li>• Developing and maintaining asset inventories and management systems</li> <li>• Establishing design and construction standards and policies</li> <li>• Conducting transportation engineering studies to determine necessary traffic and pedestrian control</li> <li>• Planning and operating the Township's on and off-street parking facilities</li> <li>• Administering the municipal consent process for the occupancy of road allowances by utility and telecommunications companies</li> </ul>

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	<ul style="list-style-type: none"> <li>• Managing street lighting</li> <li>• Undertaking regular patrols and inspections</li> <li>• Managing the Department's fleet of vehicles and equipment</li> <li>• Working in partnership with neighbouring municipalities to maintain boundary roads</li> <li>• Leading public education and involvement programs, such as Pitch-in week, National Public Works Week and Waste Reduction Week</li> <li>• Coordinating the Department's safety and operator training programs</li> </ul>
<p><b>Goals</b></p>	<ul style="list-style-type: none"> <li>• Provide safe and reliable municipal infrastructure</li> <li>• Operate, maintain and rehabilitate infrastructure assets in an environmentally and fiscally sustainable manner</li> <li>• Meet service levels established through Provincial legislation, Council policy, sound engineering practice and customer requirements</li> <li>• Respond to customer service requests and inquiries in a timely manner</li> <li>• Deliver capital projects and annual maintenance programs on time and on budget</li> <li>• Promote a safe and healthy environment for current and future residents with respect to the lake water, waterfronts, air, environmental features and natural habitats</li> <li>• Provide a safe and healthy work environment for Staff</li> <li>• Maintain staff competency as required under the <i>Highway Traffic Act, Occupational Health and Safety Act</i> and other statutes and policies</li> </ul>
<p><b>Staff Complement</b></p>	<p>2009 – 20 FTE (16 Operators and Labourers, 3 Roads Managers, 0.5 Clerk, 0.5 Commissioner) and 2 Summer Students</p> <p>2010 – 20 FTE and 4 Summer Students</p>

**Township of Scugog – Proposed 2010 Budget and Business Plan  
Planning & Public Works – Public Works**

<b>Physical Assets Managed</b>	<ul style="list-style-type: none"> <li>• Roads (102 km asphalt, 114 km surface treated, 188 km gravel, 67 km of curb and gutter)</li> <li>• Structures (16 bridges, 6 large culverts)</li> <li>• Storm Drainage System (12 stormwater management ponds, storm sewers, catchbasins, manholes, small culverts, ditches, watercourses)</li> <li>• Roadsides (boulevards, vegetation, brush, rural trees)</li> <li>• Sidewalks (55 km)</li> <li>• Streetlights (poles, luminaires)</li> <li>• Signs (regulatory, warning, information)</li> <li>• Pavement Markings (stop bars, crossings, parking stalls, centre lines, edge lines)</li> <li>• Municipal Parking Lots (4)</li> <li>• Unopened Road Allowances, Easements and Other Municipal Property</li> <li>• Depots (2 garages, 2 sand domes, 1 shed, 1 inactive yard)</li> <li>• Fleet (11 plow/sand/dump trucks, 3 motor graders, 2 excavators, 2 front loaders, 1 tractor, 7 pick-up/utility trucks, 1 wood chipper)</li> </ul>
<b>2010 HIGHLIGHTS</b>	
<b>Planned Initiatives</b>	<ol style="list-style-type: none"> <li>1. Complete implementation of maintenance management software</li> <li>2. Complete annual programs (gravel, pavement preservation and sidewalk repair) on time and on budget</li> <li>3. Deliver Old Simcoe Road Reconstruction and other capital works projects on time and on budget</li> <li>4. Procure fleet replacements (front loader) and new acquisitions (spray patch machine)</li> <li>5. Continue with expanded ditching and brushing programs</li> <li>6. Undertake maintenance of Victorian Village stormwater management pond</li> <li>7. Complete Class EA for Seagrave Bridge</li> <li>8. Undertake Structure Needs Study</li> </ol>

**Township of Scugog – Proposed 2010 Budget and Business Plan  
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	<ol style="list-style-type: none"> <li>9. Update sidewalk inventory and condition ratings</li> <li>10. Implement GPS in vehicles</li> <li>11. Complete salt management initiative at Port Perry Depot</li> <li>12. Update Site Alteration By-Law in conjunction with By-Law Services</li> <li>13. Update/develop policies for stormwater management ponds, streetlighting, municipal parking, culvert installation, salt management &amp; winter control</li> <li>14. Renew vehicle maintenance agreement with Town of Whitby</li> <li>15. Demolish former Ward 3 Depot and restore site</li> <li>16. Present long-term depot maintenance program</li> <li>17. Investigate future use of property owned by the Township in the vicinity of Highway 7A and Island Road</li> <li>18. Install security systems in depots</li> <li>19. Update application forms</li> <li>20. Update web site with application forms and more information about programs and services</li> <li>21. Ensure compliance with new standards required under the <i>Accessibility for Ontarians with Disabilities Act</i></li> </ol>
<p><b>Performance Measures</b></p>	<p><u>Efficiency</u></p> <ul style="list-style-type: none"> <li>• Operating costs for paved (hard top) roads per lane kilometre (MPMP)</li> <li>• Operating costs for unpaved (loose top) roads per lane kilometre (MPMP)</li> <li>• Operating costs for winter maintenance of roadways per lane kilometre maintained in winter (MPMP)</li> <li>• Operating costs for winter maintenance of sidewalks per kilometre maintained in winter</li> </ul> <p><u>Effectiveness</u></p> <ul style="list-style-type: none"> <li>• Percentage of paved lane kilometres where the road condition is rated as good to very good (MPMP)</li> <li>• Percentage of surfaced kilometres where the sidewalk condition is rated as good to very good</li> </ul>

**Township of Scugog – Proposed 2010 Budget and Business Plan  
Planning & Public Works – Public Works**

<b>Budget Challenges</b>	<ul style="list-style-type: none"><li>• Economic, inflationary and negotiated increases in materials, services and salaries</li><li>• Uncertainty and variability in energy costs and number and severity of weather events impacts ability to accurately forecast budget amounts</li><li>• Meeting customer expectations</li><li>• Costs to maintain aging infrastructure and vehicles until rehabilitation and/or replacement</li></ul>
<b>Budget Decisions Required</b>	<ul style="list-style-type: none"><li>• Allocation of OMPF for public works programs</li><li>• Approval of capital program</li><li>• Approval of fee schedule changes</li></ul>