



Town of Huntsville Staff Report

Meeting Date: January 25, 2021

To: Council

Report Number: OPS-2021-04

Confidential: No

Author(s): Brandon Hall, Kevin Boucock, Steve Hernen,

Subject: 2021 Roads Capital Work Plan

Report Highlights

To provide an overview of the 2021 Roads Capital Work Plan including Main Street Streetscape.

Recommendation

That: Council approve the 2021 Roads Capital Work Plan as attached to report OPS-2021-04;

And Further That: A total expenditure for the Main Street Streetscape Project of \$3,587,820 as included in the 2021 Roads Capital Plan, with the total cost of the project budgeted at \$3,692,908 (\$105,088 incurred in 2020) be approved;

And Further that: the 2021 Roads Capital Work Plan and related funding as outlined in report OPS-2021-04 be incorporated into the 2021 Consolidated Budget.

Background

The 2021 draft capital budget presented to Council has not yet provided an outline of the projects to be completed in 2021. This is due to the timing of the Streetscape tender which was completed in January 2021 which impacted the amount of capital funds remaining for other projects in 2021. This report outlines the roadworks capital projects for 2021, including Main St. and Kent Park projects.

Discussion

Operations staff recommend the proposed 2021 Roads Capital Work Plan as attached based on Council's approved funding. Below is a summary of the funding to be used for 2021 projects:

Total Funding 2021

Reserve Transfers (Roads and Streetscape reserves)	\$	1,463,227
Federal Gas Tax (2019)		606,952
OCIF prior year funding (Gull Bridge)		332,572
2021 Levy Contribution		3,086,450
2021 OCIF		337,498
2021 Gas tax		601,143
	\$	6,427,842

Roads Capital Project 2021

Streetscape	\$	3,587,820
Facility		125,000
Gall		332,572
Brushing		125,000
Rock Removal Ditch		25,000
Ditching/Culverts		350,000
Highfloat		1,132,450
Urban/Asphalt		200,000
Preventative Maintenance		300,000
Sidewalks		100,000
Culverts		50,000
Storm		100,000
	\$	6,427,842

Options

Option #1 Council approve the proposed 2021 Capital Work Plan as attached to this report
(**Recommended**)

Option #2 Council denies the proposed plan as presented and directs staff to report back with other alternatives (not recommended)

Capital

2021 Capital Budget approved by Council includes levy funding of \$3,086,450 for roads capital projects.

Council Strategic Direction / Relevant Policies / Legislation / Resolutions

2019-2023 Strategic Plan

- **RdINF.3.2** Continue annual increases to capital budget (for roads, bridges and sidewalks) to until annual capital spending reaches \$4,500,000 per year (mandate)
- **RdINF.3.4** Complete Main Street Streetscape (mandate)
- **RdINF.3.20** Ensure all infrastructure projects are built for climate change as per new Official Plan Policies

- **Gov.1.1** Link annual spending and capital investments to the priorities and objectives endorsed through this strategic plan

Relevant Policies:

Budget&Financial-18: Strategic Asset Management Policy

Legislation:

Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure

Attachments

[2021 Capital projects STEVE HERNENS](#)

Consultations

Brandon Hall -Civil Engineering Technologist
Stephen Hernen - Director of Operations and Protective Services
Julia McKenzie - Director of Financial Services/Treasurer
Reva Frame - Deputy Treasurer

Respectfully Submitted: Brandon Hall, Kevin Boucock, Steve Hernen,

Manager Approval (if required): Kevin Boucock, Manager of Operations

Director Approval: Stephen Hernen, Director of Operations and Protective Services

CAO Approval: Denise Corry, Chief Administrative Officer

2021 Captial Works Progress Spreadsheet (BH)

	LOCATION	DESCRIPTION	LENGTH	2021 Proposed Work Plan	2021 Identified Needs	Comments
2020 Carry Overs						
Main St Reconstruction/Kent Park	Main St	Revitalization		\$ 2,070,179.00	\$ 2,070,179	
Gull Trail Bridge				\$ 332,572.00	\$ 332,572	
				\$ 2,402,751.00	\$ 2,402,751	

BRUSHING							
Road Name	TO AND FROM	Description	LENGTH (KM)	2021 Proposed Work Plan	2021 Identified Needs	Comments	
				\$ 125,000.00		Awarded - Extension	15k/km
Williamsport Rd		Brushing	3		\$ 45,000		
Harp Lake Road	McLean to highway 60	Brushing	1		\$ 15,000		
McLean Drive	Harp Lake road to Harp Lake Road	Brushing	0.5		\$ 7,500		
Sydney trail	Harp Lake rd to end	Brushing	0.15		\$ 2,250		
Sharon Drive	Harp Lake road to end	Brushing	1.2		\$ 18,000		
Falcon Lodge Rd	District rd 2 to End	Brushing	1.8		\$ 27,000		
Rockhaven Rd	Ceramic Mine to End	Brushing	1		\$ 15,000		
Ripple & Pallet Lake Rd	North Waseosa to End	Brushing	1		\$ 15,000		
Con 4 East	Brunel Rd to Winter Turnaround	Brushing	0.6		\$ 9,000		
Con 4 West	Brunel Rd to End	Brushing	1.4		\$ 21,000		
Beaver Meadow	MR # 10 to end	Brushing	1.6		\$ 24,000		
Large Tree Removal	Varies	Brushing/Trees			\$ 25,000		
			13.25	\$ 125,000.00	\$ 223,750.00		

DITCHING/CULVERTS							
ROAD NAME	TO AND FROM	DESCRIPTION	LENGTH KM	2021 Proposed Work Plan	2021 Identified Needs	Comments	
				\$ 350,000.00			35k/km
Stahls Road	Highway 11 to end	Ditching/Culverts	1.2		\$ 42,000		
Stisted Lndfill Rd	Dist Rd 31 to turnaround	Ditching/Culverts	0.7		\$ 24,500		
wolfpaw rd	Dist Rd 31 to Turnaround	Ditching/Culverts	1		\$ 35,000		
Camp Newport Rd	Dist Rd 3 W to Beach Parking lot	Ditching/Culverts	0.8		\$ 28,000		
Bottings Rd	Dist Rd 31 to Dist Rd 3 W	Ditching/Culverts	0.6		\$ 21,000		
Bethune Rd North	MR 3 W to Deerview Trail	Ditching/Culverts	0.2		\$ 7,000		
Bethune Rd South	MR 3 W to Turnaround	Ditching/Culverts	0.2		\$ 7,000		
Watsons Lane	Old Muskoka Rd to Turnaround	Ditching/Culverts	0.5		\$ 17,500		
Bowyer Rd	Williamsport Rd to Turnaround	Ditching/Culverts	1.2		\$ 42,000		
Cardwell Lake Road	District Rd #31 to End	Ditching/Culverts	1.6		\$ 52,500		
Howland Drive	Centre St to North Kinton	Ditching/Culverts	1		\$ 35,000		
Etwell Rd	Gravel Section	Ditching/Culverts	6.7		\$ 234,500		
Deerview Trail		Ditching/Culverts	0.3		\$ 10,500		
Rock Removal Ditch	varies	ditches		\$ 25,000.00	\$ 50,000		
Total			16	\$ 375,000.00	\$ 606,500		

HIGHFLOAT							
ROAD NAME	TO AND FROM	DESCRIPTION	LENGTH KM	2021 Proposed Work Plan	2021 Identified Needs	Comments	
Old Muskoka Rd	Madil Church to Allensville Rd	Base Stabilization/DBL ST	4.8	\$ 401,450.00	\$ 401,450	Ready	85k/km
West Airport Rd	Bayshore Blvd To Canusa	Base Stabilization/DBL ST	0.3	\$ 25,500.00	\$ 25,500	Ready	
Bayshore Blvd	Top of Hill to West Airport Rd	Base Stabilization/DBL ST	0.6	\$ 51,000.00	\$ 51,000	Ready	

Stephenson Rd 2 E	Hwy 11 to Macks Rd	Base Stabilization/DBL ST	2.6	\$ 221,000.00	\$ 221,000	Ready
Rowanwood Rd	First Bridge to Second Bridge	Base Stabilization/DBL ST	2.1	\$ 178,500.00	\$ 178,500	Ready
Skyhills Rd	Line Hill to End	Base Stabilization/DBL ST	3	\$ 255,000.00	\$ 255,000	Ready
West Point Sands	District Rd 10 to End	Base Stabilization/DBL ST	1		\$ 85,000	Ready
Hutcheson Beach Rd	Ravenscliffe Rd to End	Base Stabilization/DBL ST	2.2		\$ 187,000	Ready
Stephenson Rd 4 West	Highway 11 to Old Muskoka Rd	Base Stabilization/DBL ST	1.6		\$ 136,000	Ready
Mainhood Rd	HWY 141 to End	Base Stabilization/DBL ST	1		\$ 85,000	Ready
Cardwell Lake Road	District Rd #31 to End	Base Stabilization/DBL ST	1.6		\$ 136,000	Ready
Macks Rd	South Mary to Stephenson 2	Base Stabilization/DBL ST	1.8		\$ 153,000	Ready
Total			22.6	\$ 1,132,450.00	\$ 1,914,450	

GRAVEL

ROAD NAME	TO AND FROM	DESCRIPTION	LENGTH KM	2021 Proposed Work Plan	2021 Identified Needs	Comments
TBD (flood RAP)					\$ 50,000	30k/km
Total				\$ -	\$ 50,000	

URBAN/ASPHALT

ROAD NAME	LOCATION	DESCRIPTION	LENGTH KM	2021 Proposed Work Plan	2021 Identified Needs	Comments
						Tender
Main St Reconstruction/Kent Park	Lorne St to Brunel Road	Reconstruction/streetscape		\$ 1,517,641.00	1517641	budgeted cost for 2021 is \$3 587 820 which includes Kent park 300K
Bayshore Blvd	Civic 355 to old highfloat civic 560	Pulverize & Pave,Storm Works	0.8	\$ 80,000.00	\$80,000	2021
Greer Road	greer road	design		\$ 40,000.00	\$40,000	2021
Highview Drive	New Construction to Chaffey Township Rd	Pulverize & Pave,Storm Works	0.3	\$ 80,000.00	\$80,000	2021
Riverlea	North Mark Lake to End	Pulv, Gran A Pave 50mm	0.8		\$91,600	
Minerva St East	Centre St to West	Pulverize & Pave,Storm Works	0.1		\$370,000	
Minerva St W	Lorne St S to Centre St S	Pulverize & Pave,Storm Works	0.1		\$200,000	
South Dufferin St	Landsdowne St to Mary St	Pulverize & Pave,Storm Works	0.1		\$30,000	
Duncan St East	Centre ST to West St	Pulverize & Pave,Storm Works	0.1		\$117,000	
Knotty Pine Trail	At Heritage Crescent	Repair Storm Works	0.05		\$95,000	
Landsdowne St W	Lorne St S to Centre St S	Pulverize & Pave,Storm Works	0.1		\$74,000	
West St South	High St to Princess St	Pulverize & Pave,Storm Works	0.1		\$127,000	
Duncan St West	Lorne St S to Centre St S	Pulverize & Pave,Storm Works	0.1		\$85,000	
North Fetterly St	Herman St to Manominee St	Pulverize & Pave,Storm Works	0.1		\$10,000	
Herman Avenue	North Fetterly to End	Pulverize & Pave,Storm Works	0.1		\$115,200	
Hibberd Rd	Dist Rd 3 North to Civic # 22 the end	Pulverize & Pave,Storm Works	0.25		\$25,000	
Chaffey Township Rd	Dist Rd 3 North to Civic #167 the end	Pulverize & Pave,Storm Works	1		\$150,000	
Lindgren Rd West	Highway 11 to Bickley Ford	Pulverize & Pave,Storm Works	0.9		\$130,000	
Maple Ave	West Rd to end	Pulverize & Pave,Storm Works	0.1		\$15,000	
Hilltop Dr	MR3 to MR3	Pulverize & Pave,Storm Works	0.5		\$45,000	
Cora St	Brunel Rd to West St	Pulverize & Pave,Storm Works	0.1		\$25,000	
Yonge St North	Main St to Avery Beach	Pulverize & Pave,Storm Works	0.1		\$40,000	
Cliff Ave	King William to McDonalds	Pulverize & Pave,Storm Works	0.07		\$30,000	
Centre St South	Lining of Storm Pipe (2 Sections)	Lining of Storm Pipe (2 Sections)	0.1		\$120,000	
			5.97	\$ 1,717,641.00	\$ 3,612,441	

PREVENTATIVE MAINTENANCE

ROAD NAME	LOCATION	DESCRIPTION	LENGTH KM	2021 Proposed Work Plan	2021 Identified Needs	Comments
TBD	Various			\$ 300,000.00	\$ 300,000	\$3.00/m2 slurry reclamation 15k/km Crack Seal ??? Base reparis TBD
Bellevue Ave	Mr #10 to End	Crack Seal	0.4			
Parkside Dr	Maple Heights to Maple Heights	Crack Seal	0.4			Tenders - District?
Rogers R	Centre St S to West St S	Crack Seal	0.2			
Valley Road	Ski Club Road to End	Crack Seal	0.4			

Florance St E	Centre St to Brunel	Crack Seal	0.4			
Florence St W	Lorne St to Centre St	Crack Seal	0.1			
Forbes Hill Dr	Brunel Rd to Lions Lookout	Crack Seal	1			
Cora St East	West St S to Brunel	Crack Seal	0.13			
Sunrise Road	Helen St to Meadow Park Drive	Crack Seal	0.3			
Ceasars Lane	Aspdin to End	Road Top Base	0.6			
Domtar Road	Aspdin Road to Tracks	Road Top Base	0.1			
Manominee St	Elm St to Cul-de-sac	Road Top Base	0.5			
Grassmere Resort Rd	Grassmere Rd to End	Road Top Base	1.3			
Christ Church Road	MR#10 to end	Road Top Base	0.1			
Line Hill	Ravenscliffe to Skyhills	Road Top Base	1			
Hunters Bay Drive	Hodges Lane to Silverwood Drive	Road Top Base	1.4			
Fish Lake Rd	Bridge to Langs Lane	Road Top Base	2.3			
Hoths Lane	MR#10 to end	Road Top Base	0.6			
Bickely Country Drive	Aspdin Road to Lindgren Rd W	Road Top Base	0.6			
Lions Lookout point	Forbes Hill to End	Road Top Base	0.45			
North Lancelot	Domtar Road to South Lancelot	Slurry Seal	1.6			
Stephenson Road 12 West	Hwy #11 to Old Muskoka	Slurry Seal	1.2			
Pinedale Road	Stephenson Rd 1 East to End	Slurry Seal	1.2			
Williamsport Rd	MR#3 to Harp Lake Road	Slurry Seal	5			
Old Ferguson Road	Aspdin Rd to Gun Club	Slurry Seal	1.6			
North Drive	Vernon Shores	Slurry Seal	2.2			
South Drive	Hoodstown to end	Slurry Seal	1.1			
West Crt	North Drive to end	Surface Reclamation	0.25			
Rice Lane	Florance to End	Surface Reclamation	0.1			
Station Rd	Main St to Train Station	Surface Reclamation	0.1			
Lorne St N	Main St to new Asphalt	Surface Reclamation	0.08			
Lawrence Ave.	Riverside Drive to End	Surface Reclamation	0.1			
Stephenson Rd 2 West	Hwy 11 to Old Pine	Surface Reclamation	0.3			
East Elliot	Tait st to Young St	Surface Reclamation	0.1			
Total			27.21	\$ 300,000.00	\$ 300,000	

SIDEWALKS						
ROAD NAME	LOCATION	DESCRIPTION	LENGTH M	2021 Proposed Work Plan	2021 Identified Needs	
Various				\$ 100,000.00		
Helen St	Rogers Cove Dr to end	Remove West side - abandoned	32		1120	Removal of non maintained abandoned SW with TS
Tait St	Lot to Irene St	Remove West side - abandoned	55		1925	
Tait St	Irene St to 17 Tait St	Remove East side - abandoned	51		1785	
Irene St	Tait St to Walter St	Remove South side - Abandoned	108		3815	
Irene St	Walter St to 31 Irene St	Remove South side - Abandoned	145		5075	
Caroline St W	Lorne St N to North Dufferin St	Remove South side - Abandoned	11		3500	
Centre St S	Florence St W to 69 Centre St	Remove West side - abandoned	124		4340	
High St	Brunel Rd to End	Remove South side - Abandoned	18		630	
Lansdowne St W	South Dufferin St to Lorne St S	Remove South side - Abandoned	66		2310	
Cora St E	Centre St S to West St S	Remove South side - Abandoned	186		6510	
Lorne St S	Duncan St W to End	Remove East side - abandoned	70		2450	
Duncan St E	Lorne St S to 13 Duncan St E	Remove South side - Abandoned	235		8225	
Landsdowne St W	Lorne St S to Centre ST S	Remove South side - Abandoned	134		4690	
West ST S	Centre ST S to 13 Vetrans Way	Remove South side - Abandoned	65		2275	
Centre St N	Hanes Rd to Howland Drive	Remove and replace	410		45,100	
West Rd	Pine Glen School to Tim Hortons	Remove and Replace	400		44,000	
			2110	\$ 100,000.00	\$ 137,750	

\$35/m

CULVERT REPLACEMENT

ROAD NAME	LOCATION	DESCRIPTION	LENGTH	2021 Proposed Work Plan	2021 Identified Needs	Comments
TBD	Various			\$ 50,000.00	\$ 50,000	
				\$ 50,000.00	\$ 50,000	

BRIDGES						
BRIDGE NAME	LOCATION	DESCRIPTION	LENGTH	2021 Proposed Work Plan	2021 Identified Needs	Comments
South Lancelot Bridge 2	South Lancelot Rd	Design of New Structure	N/A		\$ 40,000	Tulloch
Old North Rd Bridge	Old North Rd	OSIM Maintenance	N/A			2022
Williamsport Rd Bridge	Williamsport Rd	OSIM Maintenance	N/A			2022
South Lancelot Bridge 2	South Lancelot Rd	Construction of new structure	N/A			2022
Fish Lake Road Bridge	Fish Lake Road	Design of New Structure	N/A		\$ 40,000	
Centre St Bridge	Centre St	OSIM Maintenance	N/A			2022
Various	TBD	Unplanned Maintenance	N/A		\$ 10,000	
				\$ -	\$ 90,000	

STORM SEWER WORK						
ROAD NAME	TO AND FROM	DESCRIPTION	LENGTH	2021 Proposed Work Plan	2021 Identified Needs	Comments
				\$ 100,000.00		
King St					\$ 50,000	Tulloch Tender
Manominee St/John					\$ 100,000	
				\$ 100,000.00	\$ 150,000	

STREETLIGHTS						
STREETLIGHTS	LOCATION	DESCRIPTION	LENGTH	2021 Proposed Work Plan	2021 Identified Needs	Comments
				\$ -		
Grandview Drive	Grandview Drive North	Replace existing Damaged	N/A		\$ 75,000	Proposed in the 2020 Budget/based on Funding
				\$ -	\$ 75,000	

STUDIES						
STUDIES	LOCATION	DESCRIPTION	LENGTH	2021 Proposed Work Plan	2021 Identified Needs	Comments
				\$ -		
Storm Sewer Investigation	Various	Outfalls, Parking Lots etc	N/A		\$ 45,000	
				\$ -	\$ 45,000	

FACILITIES						
MADIL CHURCH PW	LOCATION	DESCRIPTION	LENGTH	2021 Proposed Work Plan	2021 Identified Needs	Comments
				\$ 125,000.00		
Public works	Public Works	yard	N/A		\$ 75,000	
				\$ 125,000.00	\$ 75,000	

Approved 2021 Capital Budget

Sub Total Capital Budget

\$ 6,427,842.00 \$ 7,254,891

Funding

Reserve Transfer and Gas Tax \$ 2,070,179.00

OCIF prior year funding (Gull Bridge) \$ 332,572.00

2021 Levy Contribution \$ 3,086,450.00

2021 OCIF \$ 337,498.00

2021 Gas tax \$ 601,143.00

Total Funding \$ 6,427,842.00

Streetscape		
Total Construction Cost	\$	3,205,799
Total Design & Contract Administration	\$	293,973
Total amount payable to District	\$	3,499,772 MOU
Kent park	\$	300,000
Less item to be removed	-\$	106,864
Total Main street cost	\$	3,692,908
Less paid to District in 2020 (EXP)	\$	105,088
Total to be paid in 2021	\$	3,587,820
2019/20 reserves and gas tax	\$	2,070,179.00
2021 Capital budget	\$	1,517,641.00
Total	\$	3,587,820.00