

Request for Decision

Infrastructure Services 2014 Capital Budget - Roads and Drainage

Presented To: Operations Committee

Presented: Monday, Sep 16, 2013

Report Date: Wednesday, Sep 11, 2013

Type: Presentations

Recommendation

That the City of Greater Sudbury accept the report dated September 11, 2013 from the General Manager of Infrastructure Services regarding the draft Roads and Transportation Services Division 2014 Capital Budget and the 2015 to 2018 Capital Forecast.

Background

The Roads and Transportation Services requests are in the amount of \$38,251,749 and have been allocated as follows:

Previous Council Approvals (AVL, and CMMS)	\$950,000
Arterials – New Construction /Widening / Intersection Improvements	\$10,434,697
Arterial – Collector Roads	\$12,500,000
Local Roads	\$4,525,000
Bridges/Culverts	\$2,100,000
Street Lighting	\$795,000
Traffic Signal Improvements	\$150,000
Sidewalk/Curb	\$745,000
Surface Treatment	\$1,200,000
Drainage	\$2,219,000
Other Road Programs/Projects	\$2,632,352

Signed By

Report Prepared By

David Shelsted
Director of Roads & Transportation Services
Digitally Signed Sep 11, 13

Division Review

David Shelsted
Director of Roads & Transportation Services
Digitally Signed Sep 11, 13

Recommended by the Department

Tony Cecutti
General Manager of Infrastructure Services
Digitally Signed Sep 11, 13

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Sep 11, 13

The attached table indicates the specific projects and allocations for the 2014 Capital Budget and the 2015-2018 Capital Forecast.

The 2014 Capital Budget has been funded by the capital envelope (\$26,987,222), Federal Gas Tax (\$7,724,527), Roads Capital Reserves (\$3,400,000) which includes Development Charge revenue, and Obligatory Reserves (\$140,000). After this withdrawal, there will be a \$2.7 Million balance in the Capital Financing Reserve Fund - Roads.

The projects identified include an annual contribution to reserves for Maley Drive, and the previous Council approvals for the Automatic Vehicle Locators (AVL) and the Computerized Maintenance Management System (CMMS).

Larger projects of note include the widening of Second Avenue in Minnow Lake from Donna Drive to 100 metres north of Kenwood Street, improvements to the MR 80 and MR 15 intersection in Val Caron, rehabilitation of Big Nickel Road and the Paquette Whitson and Horizon Stormwater Management Facilities.



Roads / Drainage Summary

CATEGORY DESCRIPTION

(For detailed project listing see attached)

	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Roads					
Previous Council Approvals	\$ 950,000	\$ -	\$ -	\$ -	\$ -
Arterials - New Construction/Widening/Intersection Improvements	\$ 10,434,697	\$ 11,184,697	\$ 8,484,697	\$ 9,284,697	\$ 8,284,697
Arterial - Collector Roads	\$ 12,500,000	\$ 7,050,000	\$ 9,980,000	\$ 9,535,000	\$ 10,605,000
Local Roads	\$ 4,525,000	\$ 4,860,000	\$ 5,035,000	\$ 4,820,000	\$ 5,175,000
Bridges/Culverts	\$ 2,100,000	\$ 4,500,000	\$ 4,600,000	\$ 4,900,000	\$ 5,000,000
Streetslighting	\$ 795,000	\$ 300,000	\$ 330,000	\$ 330,000	\$ 350,000
Traffic - New Lights	\$ 150,000	\$ 315,000	\$ 325,000	\$ 335,000	\$ 350,000
Sidewalk/Curb	\$ 745,000	\$ 760,000	\$ 775,000	\$ 790,000	\$ 810,000
Surface Treatment	\$ 1,200,000	\$ 975,000	\$ 1,000,000	\$ 1,025,000	\$ 1,050,000
Other Road Programs/Projects	\$ 2,632,352	\$ 3,212,382	\$ 2,984,193	\$ 3,015,000	\$ 2,933,023
Total Roads	\$ 36,032,049	\$ 33,157,079	\$ 33,513,890	\$ 34,034,697	\$ 34,557,720
Drainage					
Previous Council Approvals	\$ 700,000	\$ 500,000	\$ 150,000	\$ -	\$ -
Municipal Drainage & Stormwater Management	\$ 1,519,700	\$ 1,754,414	\$ 2,138,142	\$ 2,328,885	\$ 2,378,643
Total Municipal Drainage & Stormwater Management	\$ 2,219,700	\$ 2,254,414	\$ 2,288,142	\$ 2,328,885	\$ 2,378,643
PROJECT COSTS	\$ 38,251,749	\$ 35,411,493	\$ 35,802,032	\$ 36,363,582	\$ 36,936,363
PROJECT FINANCING					
Reserves: Capital	\$ (3,400,000)	\$ -	\$ -	\$ -	\$ -
Reserves: Obligatory	\$ (140,000)	\$ (160,000)	\$ -	\$ -	\$ -
Reserves: Federal Gas Tax	\$ (7,724,527)	\$ (7,724,527)	\$ (7,724,527)	\$ (7,724,527)	\$ (7,724,527)
CAPITAL ENVELOPE (Tax Levy)	\$ 26,987,222	\$ 27,526,966	\$ 28,077,505	\$ 28,639,055	\$ 29,211,836

Priority Setting:

To determine projects in the first four (4) Product Categories (Major Roads, Minor Roads, and Bridge Rehabilitation), an Overall Condition Index (OCI) criteria is utilized. The following criteria are used to develop the OCI:

- Condition Rating/Cost Benefit: Roads are physically examined for structural condition, ride smoothness, truck traffic, traffic volumes and drainage. A computerized Pavement Management System (Deighton), which generates recommended rehabilitation strategies and costs by road classification and at pre-established budget scenarios is one of the tools used to develop the OCI.
- Safety: Are there any safety concerns that a project will solve.
- Associated with Water/Wastewater Projects: Where water/wastewater construction or rehabilitation is required, the road will be restored/upgraded if warranted.
- Economic Development Opportunity: Site specific in conjunction with proposed development (commercial and/or residential).
- Environment and Traffic Congestion Issues: It has been demonstrated that reducing bottlenecks and resulting idling can reduce carbon monoxide and carbon dioxide between 50% and 80%.

Roads Detail

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
PREVIOUS COUNCIL APPROVALS						
Automatic Vehicle Locator Software	N	\$ 700,000				
Computerized Maintenance Management Systems (CMMS) Contribution - Corporate Initiative	N	\$ 250,000				
SUBTOTAL PREVIOUS COUNCIL APPROVALS		\$ 950,000	\$ -	\$ -	\$ -	\$ -
Arterials - New Construction/Widening/Intersection Improvements						
Second Avenue (Sudbury) - Widening from Donna Drive to 100 Metres North of Kenwood Street	E	\$ 4,900,000 ¹²				
Mailey Drive (Contribution to Reserve Fund)	E	\$ 2,284,697	\$ 2,284,697	\$ 2,284,697	\$ 2,284,697	\$ 2,284,697
MR 15 MR 80 Intersection Improvements	E	\$ 2,000,000 ³				
Clean Hill Road from MR 4 to Victoria Mine	E	\$ 1,250,000 ⁴				
Various Arterial Roads	E		\$ 3,000,000		\$ 7,000,000	\$ 6,000,000
Moonlight Avenue from Kingsway to Bancroft Drive	E		\$ 3,000,000			
Barry Downe Road from Westmount Road to Kingsway	E		\$ 2,900,000			
MR 35 from Notre Dame West to Highway 144	E			\$ 6,200,000		
SUBTOTAL Arterials - New Construction/Widening/Intersection Improvements		\$ 10,434,697	\$ 11,184,697	\$ 8,484,697	\$ 9,264,697	\$ 8,264,697
Arterial - Collector Roads						
Big Nickel Mine Road from Lorne Street to Elm Street	R	\$ 6,000,000 ⁵				
MR 89 from Skead Road (MR 86) to Rix Street	R	\$ 2,500,000 ⁶				
MR 80 0.2 km North of Mackenzie Street to Whitson River	R	\$ 1,500,000 ⁷				
MR 80 from Main Street to 0.2 km North of Mackenzie Street	R	\$ 1,400,000 ⁸				
Dominion Drive from 1.5 km West of Notre Dame Avenue to Elmview Street	R	\$ 1,100,000 ⁹				
MR 15 from 1.6 km West of Martin Road to 4.6 km West of Martin Road	R		\$ 2,900,000			
Old Hwy 17 (MR 55) from Bridge at Eve Street to Gorman Avenue	R		\$ 2,500,000			
MR 84 from Capreol Lake Road to Meehan Street	R		\$ 1,250,000			
Second Avenue (Coniston) Hwy 17 to Amanda Street	R		\$ 400,000			
Skead Road (MR 86) from MR 89 to Old Skead Road North	R			\$ 2,750,000		
Lorne Street from Martindale Road to Logan Avenue	R			\$ 2,700,000		
Old Hwy 17 (MR 55) from 1.4 km East of McCharles Lake Road to McCharles Lake Road	R			\$ 1,250,000		
Long Lake Road from 0.65 km North of Sunnyside Road to Hwy 17	R			\$ 1,150,000		
Flood Road from Kathleen Street to Schewchenko Avenue	R			\$ 855,000		
Brady Street from Minto Street to Shaugnessy Street	R			\$ 500,000		
Flood Road from Schewchenko Avenue to Burton Avenue	R			\$ 500,000		
Elm Street from Flood Road to Elgin Street	R			\$ 275,000		
MR 84 from Capreol Lake Road to Suez Drive	R				\$ 2,125,000	
MR 15 from Bellelie Drive to 2.2km West	R				\$ 1,850,000	
Old Hwy 17 (MR 55) from McCharles Lake Road to 1.75km West	R				\$ 1,325,000	
Beatty Street from Flood Road to Elm Street	R				\$ 1,120,000	
Walford Road from Regent Street to Paris Street	R				\$ 1,040,000	
Elm Street from Ethelbert Street to Big Nickel Mine Road	R				\$ 850,000	
Kelly Lake Road from Caesar Road to Copper Street	R				\$ 580,000	
Power Street from MR 55 to Collins Drive	R				\$ 500,000	

Roads Detail

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Marier Street from MR 35 to Notre Dame Street	R				\$ 345,000	\$ 1,950,000
Kingsway from Barry Downe Road to Falconbridge Highway	R					\$ 1,275,000
Dominion Drive from Elmview Drive to MR 80	R					\$ 1,100,000
Bancroft Drive from Bellevue Avenue to First Avenue	R					\$ 980,000
Hill Street from Hwy 17 to 0.9 km South	R					\$ 960,000
Atlee Avenue from Gemmill Street to LaSalle Boulevard	R					\$ 805,000
Notre Dame Avenue from Wilma Avenue to 0.6 km North of Cambrian Heights Drive	R					\$ 730,000
York Street from Regent Street to Paris Street	R					\$ 730,000
Auger Avenue from Hawthorne Drive to Falconbridge Highway	R					\$ 590,000
Main Street East from MR 15 to Railway Tracks	R					\$ 400,000
Second Avenue from Highway 17 to Amanda Street (includes Amanda Street)	R					\$ 400,000
Brookside Road from Errington Avenue to St. Onge Street	R					\$ 400,000
Dell Street from Morin Avenue to Snowden Avenue	R					\$ 355,000
Melvin Avenue from Kathleen Street to Mabel Street	R					\$ 330,000
SUBTOTAL Arterial - Collector Roads		\$ 12,500,000	\$ 7,050,000	\$ 9,980,000	\$ 9,535,000	\$ 10,605,000
Local Roads						
Dollard Avenue from Madison Avenue to End	R	\$ 625,000				
Ellen Street from St. Agnes Street to Laurier Street	R	\$ 575,000				
Ester Street from Long Lake Road to 0.9 km West	R	\$ 400,000				
Maple Street from Larch Street to Durham Avenue	R	\$ 390,000				
Ferguson Avenue from Crescent Avenue to 0.4 km East	R	\$ 365,000				
Elysee Crescent from St. Mary Boulevard South to St. Mary Boulevard North	R	\$ 305,000				
Eva Street from Laura Street to Chenier Street	R	\$ 255,000				
Edna Street from Buchanan Street to Lorne Street	R	\$ 230,000				
Elgin Street from Ste. Anne Road to Elm Street	R	\$ 215,000				
Afon Avenue from Hawthorne Drive to Gemmill Street	R	\$ 165,000				
Traffic Calming	N	\$ 155,000	\$ 160,000	\$ 165,000	\$ 170,000	\$ 175,000
Medora Street from Worthington Crescent to Edmund Street	R	\$ 180,000				
Montpelier Road from Railway Tracks to Main Street West	R	\$ 155,000				
Laval Street from Regent Street to End	R	\$ 150,000				
Field Street from Brian Street to Timothy Avenue	R	\$ 115,000				
Belanger Street from Main Street West to Bridge	R	\$ 105,000				
Claude Street from Moonlight Avenue to Ridgemount Avenue	R	\$ 60,000				
Glendale Avenue from Lonsdale Avenue to Clearview Avenue	R	\$ 50,000				
Gail Street from Beaton Avenue to End	R	\$ 50,000				
Subdivision Asphaltting (including Developer's Contributions)	N		\$ 450,000			
Elm Street from Main Street to Larch Street	R		\$ 325,000			
Vaughan Avenue from Crescent Avenue to Shaw Street	R		\$ 310,000			
Ronald Crescent from Blacklake Road to Thomas Street	R		\$ 310,000			
David Street from Bridge Street West to End	R		\$ 310,000			
Hines Street from Moonlight Avenue to Equinox Crescent (includes Developer Contribution)	R		\$ 305,000			
Prevost Street from St. Agnes Street to Laurier Street	R		\$ 305,000			
Kipling Court from Westmount Avenue North to Westmount Avenue South	R					

Roads Detail

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Paul Street from Graham Road to Caroline Street	R		\$ 290,000			
Navancho Road from Fourth Avenue to 0.6km East	R		\$ 275,000			
Lamche Street from Barry Downe Road to Leon Avenue	R		\$ 265,000			
Louisa Drive from Muriel Crescent North to Muriel Crescent South	R		\$ 250,000			
Laura Street from MR 80 to Carmen Street	R		\$ 240,000			
Leslie Street from Myles Street to Bridge	R		\$ 210,000			
Maureen Crescent from Gemmell Street to Downland Avenue	R		\$ 135,000			
Carr Street from Falconbridge Highway to 0.4km North	R		\$ 130,000			
Patrick Street from Hawthorne Drive to Canterbury Street	R		\$ 130,000			
Yalo Street from Marcal Street to Regent Street	R		\$ 115,000			
South Lane North from Highway 89 South to Pioneer Road	R		\$ 100,000			
Martina Drive from Regent Street to End	R		\$ 95,000			
Barbara Street from Yalo Street to Arnold Street	R		\$ 80,000			
Morris Street from Howey Drive to Anne Street	R		\$ 70,000			
First Avenue from Balsam Street to 0.5 km South	R			\$ 435,000		
Creighton Road from School Street to Godfrey Drive	R			\$ 420,000		
Minio Street from Larch Street to Elgin Street	R			\$ 415,000		
Gutcher Avenue from Mary Street to Lane	R			\$ 275,000		
Crescent Avenue from Young Street to Dennis Street	R			\$ 255,000		
St. Nicholas Street from Edinburgh Street to Wembley Drive	R			\$ 235,000		
Arvo Street from Sparks Street to 0.4 km North	R			\$ 220,000		
Hestia Street from Arlington Drive to Riverside Drive	R			\$ 220,000		
Normand Avenue from Leonard Avenue North to Arlington Drive	R			\$ 215,000		
Second Avenue from Torbay Road to Bayside Crescent	R			\$ 200,000		
Mary Street from Desmarest Street to Gutcher Avenue	R			\$ 200,000		
Talon Street from Wtl Street to Josephine Street	R			\$ 170,000		
Carol Street from MR 80 to Suzanne Street	R			\$ 160,000		
Chenier Street from Oscar Street to MR 80	R			\$ 160,000		
Carmen Street from LaSalle Boulevard to 0.4 km South	R			\$ 155,000		
Trembley Street from Laval Street to Talon Street	R			\$ 145,000		
Clifford Crescent from Percy Avenue to Flake Street	R			\$ 140,000		
Barrington Street from Falconbridge Highway to End	R			\$ 110,000		
Nicole Street from Arlington Drive to Riverside Drive	R			\$ 105,000		
Gregg Lane from Martindale Road to Gino Street	R			\$ 105,000		
Northway Avenue from LaSalle Boulevard to Palisade Place	R			\$ 105,000		
Mary Court from Oreil Street to Oreil Street	R			\$ 105,000		
Rene Street from Addy Crescent to Mederic Street	R			\$ 85,000		
Aurora Street from Morque Street to 0.1 km East	R			\$ 75,000		
Noble Street from Granite Street to Huron Street	R			\$ 65,000		
Hope Street from Huron Street to Granite Street	R			\$ 60,000		
Parkwood Street from Maple Street to North End	R			\$ 35,000		
Various Local Roads	R					
SUBTOTAL Local Roads		\$ 4,525,000	\$ 4,860,000	\$ 5,035,000	\$ 4,820,000	\$ 5,000,000
						\$ 5,175,000

Roads Detail

PROJECT DESCRIPTION	PROJECT TYPE	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
	R (Renewal)					
	E (Expansion)					
	N (New)					
Bridges/Culverts						
Various Bridge / Culvert Repairs	R	\$ 1,000,000	\$ 1,750,000	\$ 2,900,000	\$ 4,900,000	\$ 4,800,000
Garson Coniston Road	R	\$ 500,000				
Ironside Lake Road	R	\$ 500,000				
Bridge Inspections / Evaluations	R	\$ 100,000		\$ 200,000		\$ 200,000
Kelly Lake Road	R		\$ 1,750,000			
MR 55 (CPR Overhead)	R		\$ 1,000,000			
Kalmo Road	R			\$ 1,500,000		
SUBTOTAL Bridges/Culverts		\$ 2,100,000	\$ 4,500,000	\$ 4,600,000	\$ 4,900,000	\$ 5,000,000
Streetlighting						
Miscellaneous Streetlight Upgrades	R	\$ 750,000	\$ 250,000	\$ 275,000	\$ 275,000	\$ 290,000
New Streetlights	N	\$ 45,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 60,000
SUBTOTAL Streetlighting		\$ 795,000	\$ 300,000	\$ 330,000	\$ 330,000	\$ 350,000
Traffic - New Lights						
Traffic System Improvements	R/N	\$ 150,000	\$ 315,000	\$ 325,000	\$ 335,000	\$ 350,000
SUBTOTAL Traffic - New Lights		\$ 150,000	\$ 315,000	\$ 325,000	\$ 335,000	\$ 350,000
Sidewalk/Curb						
Various Projects	R/N	\$ 745,000	\$ 760,000	\$ 775,000	\$ 790,000	\$ 810,000
SUBTOTAL Sidewalk/Curb		\$ 745,000	\$ 760,000	\$ 775,000	\$ 790,000	\$ 810,000
Surface Treatment						
Single Surface Treatment Various Locations (25 km)	R	\$ 478,000				
New Cobden Road (1.1 km)	R	\$ 84,000				
Moxam's Landing (1.0 km)	R	\$ 76,000				
St. Poltier Road (1.0 km)	R	\$ 76,000				
Tilton Lake Road (1.0 km)	R	\$ 78,000				
Kalmo Road (0.9 km)	R	\$ 68,000				
O'Neil Drive West (0.75 km)	R	\$ 57,000				
Makada Drive (0.75 km)	R	\$ 57,000				
Park Road (0.75 km)	R	\$ 57,000				
Montpelier Road (0.7 km)	R	\$ 53,000				
Mackenzie Road (0.5 km)	R	\$ 38,000				
Dryden Road (0.45 km)	R	\$ 34,000				
Joudry Road (0.35 km)	R	\$ 27,000				
Norvic Road (0.25 km)	R	\$ 19,000				
Various Locations	R					
SUBTOTAL Surface Treatment		\$ 1,200,000	\$ 975,000	\$ 1,000,000	\$ 1,025,000	\$ 1,050,000

Roads Detail

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
Other Road Programs/Projects	R	\$ 1,287,352	\$ 2,162,382	\$ 2,134,193	\$ 1,915,000	\$ 2,083,023
Contingency	R/N	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Furbisher Yard Upgrades	R	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Consulting Services - Future Projects	N	\$ 75,000	\$ 40,000			
Guide Rail Installations	N					
Computerized Maintenance Management Systems (CMMS)	N					
Automatic Vehicle Locator Software	R					
Crack Sealing	R					
Pavement Management Updates	R					
SUBTOTAL Other Road Programs/Projects		\$ 2,632,352	\$ 3,212,382	\$ 2,984,193	\$ 3,015,000	\$ 2,933,023
PROJECT COSTS		\$ 36,032,049	\$ 33,157,079	\$ 33,513,890	\$ 34,034,697	\$ 34,557,720

Notes:

- Developer Contribution - Road Deposits Reserve Fund
 - Developer Contribution - Site Plan Deposits Reserve Fund
 - Capital Financing Reserve Fund - Roads
- Federal Gas Tax Funding
- Green Hill Road from MR 4 to Victoria Mine
 - Big Nickel Mine Road from Lorne Street to Elm Street
 - MR 89 from Stead Road (MR 86) to Rix Street
 - MR 80 0.2 km North of Mackenzie Street to Watson River
 - MR 80 from Main Street to 0.2 km North of Mackenzie Street
 - Dominion Drive from 1.5 km West of Notre Dame Avenue to Elmview Street

Incremental Operating Costs:



Drainage Detail

PROJECT DESCRIPTION	PROJECT TYPE N (New) E (Expansion)	2014 REQUEST	2015 OUTLOOK	2016 OUTLOOK	2017 OUTLOOK	2018 OUTLOOK
PREVIOUS COUNCIL APPROVALS						
Paquette Whitson Stormwater Facility	N	\$ 500,000	\$ 350,000	\$ 150,000		
Horizon Stormwater Management Facility	N	\$ 150,000	\$ 50,000			
Countyside Stormwater Pond	N	\$ 50,000	\$ 100,000			
SUBTOTAL PREVIOUS COUNCIL APPROVALS						
		\$ 700,000	\$ 500,000	\$ 150,000	-	-
Municipal Drainage & Stormwater Management						
East Branch Junction Creek Stormwater Management	N	\$ 630,000	\$ 400,000	\$ 400,000	\$ 350,000	\$ 350,000
Capreol Storm Drainage Improvements - Phase 1	N	\$ 363,000	\$ 340,000	\$ 200,000	\$ 200,000	\$ 150,000
Miscellaneous Storm Sewer Improvements	N	\$ 75,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000
Miscellaneous Consulting Fees	N	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Jacobsen - Cavarzan Storm Sewer	N	\$ 36,000	\$ 28,000	\$ 17,700	\$ 33,500	\$ 15,000
Minnow Lake Stormwater Treatment Station	N	\$ 200,000	\$ 700,000	\$ 100,000	\$ 330,000	\$ 290,000
Upper Whitson River Flood Control	N	\$ 80,000	\$ 50,000	\$ 125,000	\$ 50,000	\$ 175,000
Still Lake Stormwater Management Improvement	N	\$ 50,000	\$ 36,414	\$ 100,000	\$ 50,000	\$ 50,000
Subwatershed Planning (Contribution to Reserve Fund)	N	\$ 35,700	\$ 75,000	\$ 37,142	\$ 37,885	\$ 38,643
Whitson Lake Dam Renewal	R			\$ 50,000	\$ 175,000	\$ 50,000
Mountain Street Storm Outlet	N			\$ 548,300	\$ 650,000	\$ 400,000
Bancroft Stormwater Management Facility	N			\$ 285,000	\$ 215,000	\$ 75,000
Rheal Stormwater Management Facility	N			\$ 50,000	\$ 150,000	\$ 50,000
Rodgers Road Storm Water Management	N			\$ 50,000	\$ 37,500	\$ 40,000
David Street Storm Outlet Treatment Station	N			\$ 50,000		\$ 250,000
Trillium Municipal Drain Stormwater Management (Azilda)	N					\$ 95,000
Whitson River Tributary 3 Stormwater Management (Chelmsford)	N					\$ 95,000
Josephine Street Outlet Stormsewer Oversizing (Val Caron)	N					\$ 65,000
Paul Street Stormsewer Outlet (Azilda)	N					\$ 50,000
Dominion Drive/Concordia Stormsewer Outlet	N					\$ 40,000
SUBTOTAL Municipal Drainage & Stormwater Management						
		\$ 1,519,700	\$ 1,754,414	\$ 2,138,142	\$ 2,328,885	\$ 2,378,643
PROJECT COSTS						
		2,219,700	2,254,414	2,288,142	2,328,885	2,378,643

Incremental Operating Costs



Roads

Unfunded Capital Projects

PROJECT DESCRIPTION	PROJECT TYPE	COST
	R (Renewal)	
	E (Expansion)	
	N (New)	
Maley Drive (Note 1)	N/E	\$ 105,150,000
MR 35 Widening from Azilda to Chelmsford	E	\$ 29,150,000
Kingsway Realignment	N	\$ 24,600,000
New University Link	N	\$ 15,800,000
Notre Dame Widening - Lasalle to Kathleen	E	\$ 15,450,000
Lasalle Barry Downe Intersection Improvements	E	\$ 5,100,000
Depot Upgrades (Note 2)	R	TBD
TOTAL UNFUNDED PROJECTS		\$ 195,250,000

TBD - To be determined

Note 1 - Unfunded portion above represents additional costs beyond the funding approved by Council in prior years and as well as funding within this Capital Budget.

Note 2 - Depot Needs study will identify future needs with estimated costs for upgrades to various depots.

Municipal Roads, Structures and Related Infrastructure - 10 Year Financial Plan

Based on the Municipal Roads, Structures and Related Infrastructure 10 Year Financial Plan as presented to Council on July 10, 2012, there is an overall infrastructure deficit of \$700M with an annual investment requirement in operating and capital of approximately \$117M to be sustainable. Currently, the combined funding for operating and capital is approx \$75M with a funding gap of \$42M. The funding gap for Capital is \$38M and for Operating is \$4M. Roads will require an additional \$6.2M in capital funding each year for the next 10 years to close the identified capital funding gap and address the impacts of inflation. As Roads Infrastructure has been identified as a key priority, the 2013 Budget will include options for operating and capital infrastructure needs based on the 10 year financial plan.



Drainage

Unfunded Capital Projects

PROJECT DESCRIPTION	PROJECT TYPE		COST
	R (Renewal)	E (Expansion)	
	N (New)		
Lake Ramsey West Watershed Stormwater Management	N	\$	25,000,000
East Branch Junction Creek Stormwater Management Study& Improvements	N	\$	10,000,000
Whitson River Tributary 3 Stormwater Management Control	N	\$	6,000,000
Whitewater Lake Stormwater Management	N	\$	5,500,000
Rodgers Road Storm Water Management	N	\$	5,000,000
Upper Whitson River Flood Control Radar Hill Site	N	\$	5,000,000
Upper Whitson River Flood Control Tributary 10 Site	N	\$	2,300,000
Capreol Storm Drainage Improvements - Phase 1	N	\$	2,200,000
Upper Whitson River Flood Control Falconbridge Branch Site	N	\$	2,000,000
Mountain Street Storm Outlet	N	\$	1,800,000
Ida Street Algonquin Watershed Stormwater Pond	N	\$	1,800,000
Still Lake Stormwater Management Improvement	N	\$	1,600,000
Regent Street Loach's Road Storm Sewer Outlet	N	\$	1,500,000
Bancroft Road Stormwater Management Facility	N	\$	1,400,000
Rheal Street Stormwater Management Facility	N	\$	1,400,000
Green Avenue Stormwater Treatment Centre	N	\$	1,000,000
Lake Nepahwin Stormwater Treatment Tank # 10	N	\$	800,000
Minnow Lake Stormwater Treatment Station	N	\$	710,000
Jack Nicholas Stormwater Management	N	\$	500,000
Madison Nickeldale Stormwater Pond	N	\$	500,000
Mallard's Pond Refit/Rehabilitation	R	\$	500,000
Valleysstream Stormwater Management	N	\$	500,000
TOTAL UNFUNDED PROJECTS		\$	77,010,000

Municipal Roads, Structures and Related Infrastructure - 10 Year Financial Plan

Based on the Municipal Roads, Structures and Related Infrastructure 10 Year Financial Plan as presented to Council on July 10, 2012, there is an overall infrastructure deficit of \$700M with an annual investment requirement in operating and capital of approximately \$117M to be sustainable. Currently, the combined funding for operating and capital is approx \$75M with a funding gap of \$42M. The funding gap for Capital is \$38M and for Operating is \$4M. Roads will require an additional \$6.2M in capital funding each year for the next 10 years to close the identified capital funding gap and address the impacts of inflation. As Roads Infrastructure has been identified as a key priority, the 2013 Budget will include options for operating and capital infrastructure needs based on the 10 year financial plan.