

Roads / Drainage Summary

CATEGORY DESCRIPTION										
(For detailed project listing see attached)	201	2014 REQUEST	2015	2015 OUTLOOK	20	2016 OUTLOOK	201	2017 OUTLOOK	2018	2018 OUTLOOK
Roads										
Previous Council Approvals	ဟ	950,000	s	•	မာ		S	•	€	•
Arterials - New Construction/Widening/Intersection Improvements	S	10,434,697	S	11,184,697	S	8,484,697	S	9,284,697	S	8,284,697
Arterial - Collector Roads	S	12,500,000	S	7,050,000	S	9,980,000	v	9,535,000	s	10,605,000
Local Roads	s	4,525,000	s	4,860,000	v	5,035,000	S	4,820,000	s	5,175,000
Bridges/Culverts	s	2,100,000	ß	4,500,000	S	4,600,000	s	4,900,000	s	5,000,000
Streetlighting	s	795,000	S	300,000	s	330,000	s	330,000	S	350,000
Traffic - New Lights	IJ	150,000	s	315,000	s	325,000	s	335,000	s	350,000
Sidewalk/Curb	S	745,000	s	260,000	S	775,000	s	790,000	s	810,000
Surface Treatment	s	1,200,000	s	975,000	S	1,000,000	S	1,025,000	တ	1,050,000
Other Road Programs/Projects	6 9	2,632,352	ь	3,212,382	s	2,984,193	ક	3,015,000	s	2,933,023
Total Roads	s	36,032,049	€9	33,157,079	s	33,513,890	S	34,034,697	s	34,557,720
Drainage										
Previous Council Approvals	()	700,000	69	200,000	v	150,000	s	•	s,	•
Municipal Drainage & Stormwater Management	ø	1,519,700	\$	1,754,414	မာ	2,138,142	\$	2,328,885	S	2,378,643
Total Municipal Drainage & Stormwater Management	s	2,219,700	\$	2,254,414	\$	2,288,142	•	2,328,885	•	2,378,643
PROJECT COSTS	S	38,251,749	s	35,411,493	S	35,802,032	S	36,363,582	S	36,936,363
PROJECT FINANCING										
Reserves: Capital	S	(3,400,000)	S	,	v	•	s	•	s	•
Reserves: Obligatory	S	(140,000)	s	(160,000)	ഗ	•	S	•	s	•
Reserves: Federal Gas Tax	s	(7,724,527)	s	(7,724,527)	w	(7,724,527)	w	(7,724,527)	s	(7,724,527)
CAPITAL ENVELOPE (Tax Levy)	ss.	26,987,222	v	27,526,966	S	28,077,505	ss	28,639,055	S	29,211,836

Priority Setting:

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

- a) 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.
 - b) Safety: Are there any safety concerns that a project will solve.
- c) Associated with Water/Wastewater Projects: Where water/wastewater construction or rehabilitation is required, the road will be restored/upgraded if warranted.
 - d) Economic Development Opportunity: Site specific in conjunction with proposed development (commercial and/or residential).
- e) 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%.



PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	201	4 REQUEST		201	5 OUTLOOK	201	I6 OUTLOOK	201	7 OUTLOOK	201	8 OUTLOOK
PREVIOUS COUNCIL APPROVALS			700 000									
Automatic Vehicle Locator Software	N	\$	700,000 250,000									
Computerized Maintenance Management Systems (CMMS) Contribution - Corporate Initiative SUBTOTAL PREVIOUS COUNCIL APPROVALS	N	\$	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	1.2								
Maley 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								
Crean 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	\$	9,284,697	\$	8,284,697
Arterial - Collector Roads												
Big Nickel Mine Road from Lome Street to Elm Street	R	\$	6,000,000									
MR 89 from Skead Road (MR 86) to Rix Street	R	\$	2,500,000	,								
MR 80 0.2 km North of Mackenzie Street to Whitson River	R	\$	1,500,000									
MR 80 from Main Street to 0.2 km North of Mackenzie Street	R	\$	1,400,000	•								
Dominion Drive from 1.5 km West of Notre Dame Avenue to Elmview Street	R	\$	1,100,000	•	_							
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				
Frood Road from Kathleen Street to Schevchenko Avenue	R						\$	855,000				
Brady Street from Minto Street to Shaugnessy Street	R						\$	500,000				
Frood Road from Schevchenko Avenue to Burton Avenue	R						\$	500,000				
Eim Street from Frood Road to Elgin Street	R						\$	275,000				
MR 84 from Capreol Lake Road to Suez Drive	R								\$	2,125,000		
MR 15 from Belisle Drive to 2.2km West	R								\$	1,650,000		
Old Hwy 17 (MR 55) from McCharles Lake Road to 1.75km West	R								\$	1,325,000		
Beatty Street from Frood 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 Ceasar Road to Copper Street	R								5	580,000		
Power Street from MR 55 to Collins Drive	R								\$	500,000		



PROJECT DESCRIPTION	PROJECT TYPE	204	4 REQUEST	201	5 OUTLOOK	201	6 OUTLOOK	201	7 OUTLOOK	201	8 OUTLOOK
	R (Renowal) E (Expansion)	201	4 KEQUESI	201	BOUTLOOK	201	000,000	201	, 00120011		
	N (New)										
Marier Street from MR 35 to Notre Dame Street	R							\$	345,000		
Kingsway from Barry Downe Road to Falconbridge Highway	R									\$	1,950,000
Dominion Drive from Elmview Drive to MR 80	R									\$	1,275,000
Bancroft Drive from Bellevue Avenue to First Avenue	R									s	1,100,000
Hall Street from Hwy 17 to 0.9 km South	R									\$	980,000
Attlee Avenue from Gemmell Street to LaSalle Boulevard	R									\$	960,000
Notre Dame Avenue from Wilma Avenue to 0.6 km North of Cambrian Heights Drive	R									\$	805,000
	R									\$	730,000
York Street from Regent Street to Paris Street Auger Avenue from Hawthorne Drive to Falconbridge Highway	R									\$	730,000
· · · · · · · · · · · · · · · · · · ·	R									\$	590,000
Main Stroot East from MR 15 to Railway Tracks 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
		s	12,500,000	\$	7,050,000	<u> </u>	9.980,000	s	9,535,000	\$	10,605,000
SUBTOTAL Arterial - Collector Roads		•	12,500,000	•	7,030,000	•	3,300,000	•	3,555,555	•	10,000,000
Local Roads	_	•	ene non								
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 Stroot from Larch Street to Durham Avenue	R	\$	390,000								
Ferguson Avenue from Crescent Avenue to 0.4 km East	R	\$	365,000								
Elysee Cresent 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								
Afton Avenue from Hawthorne Drive to Gemmell Stroot	R 	\$	165,000	•	160,000	s	165,000	s	170,000	s	175,000
Traffic Calming	N	\$ \$	155,000	\$	100,000	•	100,000	•	170,000	•	170,000
Medora Street from Worthington Cresent to Edmund Street	R	S	160,000								
Montpellier Road from Railway Tracks to Main Street West	R R	S	155,000 150,000								
Laval Street from Regent Street to End		s S									
Field Street from Brian Street to Timothy Avenue	R	s s	115,000								
Belanger Street from Main Street West to Bridge	R	\$ \$	105,000 60,000								
Claude Street from Moonlight Avenue to Ridgemount Avenue	R	•	•								
Glendale Avenue from Lonsdale Avenue to Clearview Avenue	R	\$ S	50,000								
Gill Street from Beaton Avenue to End	R	•	50,000								
Subdivision Asphalting (Including Developer's Contributions)	N				450.000						
Elm Street from Main Street to Larch Street	R			\$ \$	450,000 325,000						
Vaughan Avenue from Cresent Avenue to Shaw Street	R			S	325,000						
Ronald Crescent from Blacklake Road to Thomas Street	R			\$ \$	310,000						
David Street from Bridge Street West to End	R			•							
Hines Street from Moonlight Avenue to Equinox Cresent (includes Developer Contribution)	R			\$	310,000						
Prevost Street from St. Agnes Street to Laurier Street	R			\$	305,000						
Kipling Court from Westmount Avenue North to Westmount Avenue South	R			\$	305,000						



	2018 OUTLOO
Lamotins Staret from Barry Corone Road to Loan Avenue Lauras Street from MR 80 to Carmen Street Lauras Street from Barry Covernand Avenue R	
Leades Divine from Mariel Crossourt North to Muriel Crossourt South Lard Street from MR 80 to Current Street R S 240,000 Leafe Street from MR 80 to Current Crossourt R S S 100,000 Lard Street from MR 80 to Current Coverland Avenue R S S 100,000 Carr Street from Edectorishigh Highway to 0.4km North R S S 100,000 Carr Street from Edectorishigh Highway to 0.4km North R S S S S S S S S S S S S S S S S S S	
Laura Street from Wilk 80 to Carmon Street Lebia Street from Wilk 80 to Carmon Street Lebia Street from Wilk 90 Street to Develored Avenue R S 1210,000 Maurene Crescort from Genmel Street to Develored Avenue R S 135,000 Patrick Street from Haedhorne Drive to Carterbury Street R S 130,000 Patrick Street from Haedhorne Drive to Carterbury Street R S 100,000 Routine Drive from Marcal Street to Expect Street R S 100,000 Routine Drive from Marcal Street to Expect Street R S 100,000 Routine Drive From Regest Street R S 100,000 Routine Drive From Regest Street R S 100,000 Routine Drive From Regest Street to End R S 100,000 Routine Drive From Regest Street to End R S 100,000 Routine Drive From Regest Street to End R S 100,000 Routine Street from Plast Street to Arred Street R S 100,000 Routine Street from Plast Street to Arred Street R S 100,000 Routine Street from Plast Street to Arred Street R S 100,000 Routine Street from End Street Street R S 100,000 Routine Street from End Street Street R S 100,000 Routine Street from End Street Street R S 100,000 Routine Street from End Street Street R S 100,000 Routine Street from End Street Street R S 100,000 Routine Street from End Street Street R S 100,000 Routine Street from End Street Street R S 100,000 Routine Street from End Street Street R S 100,000 Routine Street from End Street Street R S 100,000 Routine Street from End Street Street R S 100,000 R S R S 100,000 R R	
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Maurean Crescent from Gammel Street to Downland Avenue R \$ 133,000	
Cars Street from Faccontridge Highway to O.4km North	
Patrick Street from Howltomo Drive to Cardrothury Street R \$ 130,000	
Valo Street from Marcal Street to Regert Street to End R	
South Lane North from Highway 69 South to Pioneer Road R S 100,000	
Martian Drive from Rogeris Street to End R \$ 05,000	
Barbara Street from Yalo Street to Arnold Street R \$ 8, 80,000	
Monis Street from Howey Drive to Arme Street R S 70,000	
First Avenue from Balsam Street to 0.5 km South R Creightion Road from School Street to Coding Drive R R S 40,000 Gutcher Avenue from Many Street to Eligin Street R R S 275,000 Gutcher Avenue from Many Street to Lane R R S 275,000 St. Nicholas Street from Street to Wembley Drive R R S 235,000 St. Nicholas Street from Edinburgh Street to Wembley Drive R R S 235,000 St. Nicholas Street from Edinburgh Street to Wembley Drive R R S 235,000 St. Nicholas Street from Ainington Drive to Remove the Wembley Drive R R S 220,000 R R S 220,000 Normand Avenue from Leonard Avenue North to Affington Drive R S 220,000 Normand Avenue from Leonard Avenue North to Affington Drive R S 200,000 Many Street from Deamorest Street to Outcher Avenue R S 200,000 Many Street from Deamorest Street to Sutcher Avenue R S 200,000 Many Street from Deamorest Street to Avenue R S 100,000 Cheries Street from Mill Street to Josephine Street R S 100,000 Cheries Street from Lavalle Boulevard to 14 km South R S 100,000 Cheries Street from Lavalle Boulevard to 14 km South R S 100,000 Trembley Street from Lavalle Boulevard to 14 km South R S 100,000 Trembley Street from Lavalle Boulevard to 14 km South R S 100,000 Trembley Street from Lavalle Boulevard to 14 km South R S 100,000 Trembley Street from Lavalle Boulevard to 14 km South R S 100,000 Trembley Street from Lavalle Boulevard to 10 km South R S 100,000 Trembley Street from Lavalle Boulevard to 10 km South R S 100,000 Trembley Street from Lavalle Boulevard to 10 km South R S 100,000 Trembley Street from Lavalle Boulevard to Palisade Place R S 100,000 R S 100,000 Trembley Street from Marindela R R S 100,000 Trembley Street from Marind	
Creighton Road from School Street to Godfroy Drive R S 420,000	
Minto Street from Larch Street to Elgin Street R S 415,000	
Cutcher Avenue from Mary Street to Damie Street Care Street Care Street Avenue from Young Street to Damie Street Care Street from Edinburgh Street to Wembley Drive R S 225,000 S S S S S S S S S	
Crescent Avenue from Young Street to Dernie Street (Nembley Drive	
St. Nicholas Street from Edirburgh Street to Wembley Drive R Arvo Street from Sparks Street to 0.4 km North R Arvo Street from Sparks Street to 0.4 km North R R S 220,000 Normand Avenue from Leonard Avenue North to Affington Drive R R Sacond Avenue from Corbay Road to Bayside Crescent R R Sacond Avenue from Desmorest Street to Gutcher Avenue R Talon Street from Desmorest Street to Gutcher Avenue R Talon Street from Will Street to Josephine Street R R S 100,000 Carrol Street from Will Street to Josephine Street R R S 160,000 Carrol Street from MR 80 to Suzanne Street to MR 80 R Chemier Street from Sparks Breet to Josephine Street R R Chemier Street from Lasale Boutevard to 0.4 km South R R Clifford Cresent from Porcy Avenue to Flake Street R R Clifford Cresent from Porcy Avenue to Flake Street R R Clifford Cresent from Porcy Avenue to Flake Street R R Clifford Cresent from Affington Drive to Riverside Drive R R R S 105,000 Northway Avenue from Lasale Boutevard to Palisade Placo R R S 105,000 Mary Court from Cell Street to Orell Street R R Rene Street from Affington Crell Street to Grant Street R R R S 105,000 Mary Court from Crell Street to Huron Street R R S 5,000 Mary Court from Grante Street to Huron Street R R R S 5,000 Mary Court from Grante Street to Huron Street R R R S 5,000 Mary Court from Grante Street to Huron Street R R R S 5,000 Mary Court from Marinidate Road Street to Huron Street R R R S 5,000 Mary Court from Marinidate Road Street to Huron Street R R R S 5,000 Mary Court from Marinidate Road Street to Grante Street R R R S 5,000 Mary Court from Marinidate Road Street to Grante Street R R R S 5,000 Mary Court from Marinidate Road Street to Grante Street R R R S 5,000 Mary Court from Marinidate Road Street to Grante Street R R R 5,000 Mary Court from Marinidate R R S 6,000 Mary Court from Marinidate R R S	
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Chemier Street from Oscar Street to MR 80 R S 160,000 Carmen Street from LaSalte Boutevard to 0.4 km South R R S 155,000 Trembtey Street from Laval Street to Taton Street R R S 145,000 Citiford Cresent from Percy Avenue to Flake Street R R S 140,000 Barrington Street from Falconbridge Highway to End R S 110,000 Miccle Street from Adrington Drive to Riverside Drive R S 105,000 Gregg Lane from Martindale Road to Gino Street R S 105,000 Northway Avenue from LaSalle Boulevard to Palisade Place R S 105,000 Mary Court from Orell Street to Orell Street R S 105,000 Mary Court from Orell Street to Mederic Street R S 5,000 Aurore Street from Morique Street to Huron Street to Huron Street R S 65,000 Hope Street from Morique Street to Huron Street R S 60,000 Parkwood Street from Maple Street to North End R S 35,000 Various Local Roads R S 35,000	
Carmen Street from LaSalte Boulevard to 0.4 km South Trembley Street from Laval Street to Talon Street R 145,000 Clifford Cresent from Percy Avenue to Flake Street R Barrington Street from Percy Avenue to Flake Street R Barrington Street from Percy Avenue to Flake Street R Barrington Street from Percy Avenue to Flake Street R Barrington Street from Arlington Drive to Riverside Drive R Gregg Lane from Martindale Road to Gino Street R Boulevard to Palisade Place R Boulevard to Palisade Pla	
Trembley Street from Laval Street to Talon Street R R S 145,000 Clifford Cresent from Percy Avenue to Flake Street R Barrington Street from Falconbridge Highway to End R R S 110,000 Nicole Street from Artington Drive to Riverside Drive R R S 105,000 Gregg Lane from Martindale Road to Gino Street R R S 105,000 Northway Avenue from LaSaile Boulevard to Palisade Placo Mary Court from Oreil Street to Oreil Street R S 105,000 Mary Court from Oreil Street to Mederic Street R S 105,000 Aunore Street from Monique Street to 0.1 km East R Noble Street from Monique Street to Huron Street R S 60,000 Parkwood Street from Maple Street to North End R S 4,650,000 Various Local Roads	
Citiford Cresent from Percy Avenue to Flake Street R Barrington Street from Falconbridge Highway to End R R 110,000 Nicole Street from Arlington Drive to Riverside Drive R R 105,000 Gregg Lane from Martindale Road to Gino Street R R 105,000 Northway Avenue from LaSalle Boulevard to Palisade Place R R 105,000 Mary Court from Orell Street to Orell Street R 105,000 Mary Court from Orell Street to Orell Street R 105,000 Mary Court from Morrique Street to Mederic Street R 105,000 Rene Street from Morrique Street to I Mm East R 105,000 R Rene Street from Morrique Street to Union Street R 105,000 Noble Street from Granite Street to Huron Street R 105,000 Noble Street from Morrique Street to Granite Street R 105,000 Noble Street from Morrique Street to Granite Street R 105,000 Noble Street from Morrique Street to North End R 105,000 Noble Street from Maple Street to North End R 105,000 Noble Street from Maple Street to North End R 105,000 Noble Street from Maple Street to North End R 105,000 Noble Street from Maple Street to North End R 105,000 Noble Street from Maple Street to North End R 105,000 Noble Street from Maple Street to North End N 105,000 Noble Street from Maple Street to North End N 105,000 N 105,0	
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Nicole Street from Artington Drive to Riverside Drive R R R R R R R R R R R R R R R R R R	
Gregg Lane from Martindale Road to Gino Street R R R R R R R R R R R R R R R R R R	
Northway Avenue from LaSalle Boulevard to Palisade Place R RI 105,000 Mary Court from Orell Street to Orell Street to Orell Street R Rene Street from Addy Cresent to Mederic Street R 8 85,000 Aurore Street from Monique Street to 0.1 km East R 8 75,000 Noble Street from Granite Street to Huron Street R 8 8 9 65,000 Hope Street from Huron Street to Granite Street R 8 9 60,000 Parkwood Street from Maple Street to North End R Various Local Roads	
Mary Court from Orell Street to Orell Street Rene Street from Addy Cresent to Mederic Street Rene Street from Monique Street to 0.1 km East Rene Street from Monique Street to 0.1 km East Rene Street from Granite Street to 0.1 km East Rene Street from Granite Street to 0.1 km East Rene Street from Monique Street to 0.1 km East Rene Street from Granite Street to 0.1 km East Rene Street from Granite Street to 0.1 km East Rene Street from Granite Street to 0.1 km East Rene Street from Monique Street to 0.1 km East Rene Street from Granite Street to 0.1 km East Rene Street from Granite Street to 0.1 km East Rene Street from Granite Street to 0.1 km East Rene Street from Monique Street	
Rene Street from Addy Cresent to Mederic Street R R R R R R R R R R R R R R R R R R	
Aurore Street from Monique Street to 0.1 km East R R R R R R R R R R R R R	
Noble Street from Granite Street to Huron Street R R R R R R R R R R R R R R R R R R	
Hope Street from Huron Street to Grantle Street R R S 60,000 Parkwood Street from Maple Street to North End R S 35,000 Various Local Roads R S 4,650,000	
Parkwood Street from Maple Street to North End R \$ 35,000 S 4,650,000 S 4,650,000 S	
Various Local Roads R \$ 4,650,000	
	\$ 5,000,00
SUBTOTAL Local Roads \$ 4,525,000 \$ 4,860,000 \$ 5,035,000 \$ 4,820,000 \$	\$ 5,175,0



PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	201	14 REQUEST	201	5 OUTLOOK	201	I6 OUTLOOK	20	17 OUTLOOK	201	8 OUTLOOK
Bridges/Culvorts	_			_		_		_		_	
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	Ş	500,000			s	200 200			s	200 000
Bridge Inspections / Evaluations	R	\$	100,000		4 750 000	•	200,000			3	200,000
Kelly Lake Road	R			\$	1,750,000						
MR 55 (CPR Overhead)	R			\$	1,000,000	_	4 500 000				
Kalmo Road	R	_				\$	1,500,000				
SUBTOTAL Bridges/Culvorts		\$	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	<u>\$</u>	45,000	\$	50,000	\$	55,000	<u> </u>	55,000	\$	60,000
SUBTOTAL Streetlighting		\$	795,000	\$	300,000	\$	330,000	\$	330,000	\$	350,000
Traffic - Now Lights											
Traffic System Improvements	R/N	<u> </u>	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	<u> </u>	745,000	S	760,000	\$	775,000	<u> </u>	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. Pothier Road (1.0 km)	R	\$	76,000								
Titton Lake Road (1.0 km)	R	\$	76,000								
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								
Mortpettier 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			\$	975,000	\$	1,000,000	\$	1,025,000	\$	1,050,000
SUBTOTAL Surface Troatmont		3	1,200,000	\$	975,000	\$	1,000,000	\$	1,025,000	\$	1,050,000



PROJECT DESCRIPTION	PROJECT TYPE R (Renewat) E (Expansion) N (Now)	201	4 REQUEST	201	IS OUTLOOK	201	6 OUTLOOK	20	17 OUTLOOK	20	8 OUTLOOK
Other Road Programs/Projects											
Contingency	R	\$	1,267,352	\$	2,162,382	\$	2,134,193	\$	1,915,000	\$	2,083,023
Frobisher Yard Upgrades	RIN	\$	500,000								
Consulting Services - Future Projects	R	\$	500,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000
Guide Rail Installations	N	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000
Computerized Maintenance Management Systems (CMMS)	N	\$	75,000								
Automatic Vehicle Locator Software	N	\$	40,000								
Crack Sealing	R			\$	300,000	\$	300,000	\$	350,000	\$	300,000
Pavement Management Updates	R			\$	200,000			\$	200,000		
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:											
Notes: 1. Developer Contribution - Road Deposits Reserve Fund		\$	92,000								
		\$ \$	92,000 48,000								
Developer Contribution - Road Deposits Reserve Fund		\$ \$ \$									
Developer Contribution - Road Deposits Reserve Fund Developer Contribution - Site Plan Deposits Reserve Fund		\$ \$ \$	48,000								
Developer Contribution - Road Deposits Reserve Fund Developer Contribution - Site Plan Deposits Reserve Fund Capital Financing Reserve Fund - Roads		\$ \$ \$	48,000								
Developer Contribution - Road Deposits Reserve Fund Developer Contribution - Site Plan Deposits Reserve Fund Capital Financing Reserve Fund - Roads Federal Gas Tax Funding		\$ \$ \$ \$	48,000 1,000,000								
1. Developer Contribution - Road Deposits Reserve Fund 2. Developer Contribution - Site Plan Deposits Reserve Fund 3. Capital Financing Reserve Fund - Roads Federal Gas Tax Funding 4. Crean Hill Road from MR 4 to Victoria Mine		\$ 5 5 5 S S	48,000 1,000,000 500,000								
1. Developer Contribution - Road Deposits Reserve Fund 2. Developer Contribution - Site Plan Deposits Reserve Fund 3. Capital Financing Reserve Fund - Roads Federal Gas Tax Funding 4. Crean Hill Road from MR 4 to Victoria Mine 5. Big Nickel Mine Road from Lorne Street to Elm Street		\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	48,000 1,000,000 500,000 3,974,527								
1. Developer Contribution - Road Deposits Reserve Fund 2. Developer Contribution - Site Plan Deposits Reserve Fund 3. Capital Financing Reserve Fund - Roads Federal Gas Tax Funding 4. Crean Hill Road from MR 4 to Victoria Mine 5. Big Nickel Mine Road from Lorne Street to Elm Street 6. MR 89 from Skead Road (MR 86) to Rix Street		\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	48,000 1,000,000 500,000 3,974,527 1,000,000								

incremental Operating Costs:



Drainage Detail

PROJECT DESCRIPTION	PROJECT TYPE N (New) E (Expansion)	201	4 REQUEST	201	5 OUTLOOK	201	6 OUTLOOK	2017	OUTLOOK	201	8 OUTLOOK
PREVIOUS COUNCIL APPROVALS											
Paquette Whitson Stormwater Facility	N	\$	500,000	\$	350,000	\$	150,000				
Horizon Stormwater Management Facility	N	\$	150,000	\$	50,000						
Countryside 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	S	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	\$	50,00
Miscellaneous Consulting Fees	N	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,00
Jacobsen - Cavarzan Storm Sewer	N	\$	36,000	\$	28,000	S	17,700	\$	33,500	\$	15,00
Minnow Lake Stormwater Treatment Station	N	\$	200,000	\$	700,000	\$	100,000			\$	290,00
Upper Whitson River Flood Control	N	\$	000,08			\$	125,000	\$	330,000	\$	175,00
Still Lake Stormwater Management Improvement	N	\$	50,000	\$	50,000	\$	100,000	\$	50,000	\$	50,00
Subwatershed Planning (Contribution to Reserve Fund)	N	\$	35,700	\$	36,414	\$	37,142	\$	37,885	S	38,64
Whitson Lake Dam Renewal	R			S	75,000	\$	50,000	\$	175,000	\$	50,00
Mountain Street Storm Outlet	N					\$	548,300	\$	650,000	\$	400,00
Bancroft Stormwater Management Facility	N					\$	285,000	\$	215,000	\$	75,000
Rheal Stormwater Management Facility	N					\$	50,000	\$	150,000	\$	50,00
Rodgers Road Storm Water Management	N					\$	50,000	\$	37,500	\$	40,00
David Street Storm Outlet Treatment Station	N					\$	50,000			\$	250,00
Trillium Municipal Drain Stormwater Management (Azilda)	N									\$	95,00
Whitson River Tributary 3 Stormwater Management (Chelmsford)	N									\$	95,00
Josephine Street Outlet Stormsewer Oversizing (Val Caron)	N									\$	65,00
Paul Street Stormsewer Outlet (Azilda)	N									\$	50,00
Dominion Drive/Concorde Stormsewer Outlet	N									\$	40,00
SUBTOTAL Municipal Drainage & Stormwater Management		\$	1,519,700	\$	1,754,414	\$	2,138,142	\$	2,328,885	\$	2,378,64
PROJECT COSTS			2,219,700		2,254,414		2,288,142		2,328,885		2,378,64

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 R (Renewal) E (Expansion) N (New)	COST
Lake Ramsey West Watershed Stormwater Management	N N	\$ 25,000,000
East Branch Junction Creek Stormwater Management Study& Improvements	N N	\$ 10,000,000
Whitson River Tributary 3 Stormwater Management Control	N 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
Valleystream 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.