

Update to the Low Volume Gravel road upgrade program

February 6, 2024



Background of the program

2020 Council passed the following resolution

- **CR2020-397**
Moved By Councillor Elmslie
Seconded By Councillor Yeo

That Staff be requested to provide a list of small low volume gravel roads, in consultation with Council, and report back to Council by the end of Q2, 2021 on the cost to hard-top the roads identified.

Carried

Background of the program - continued

2021 Staff reported back to Council through report ENG2021-014

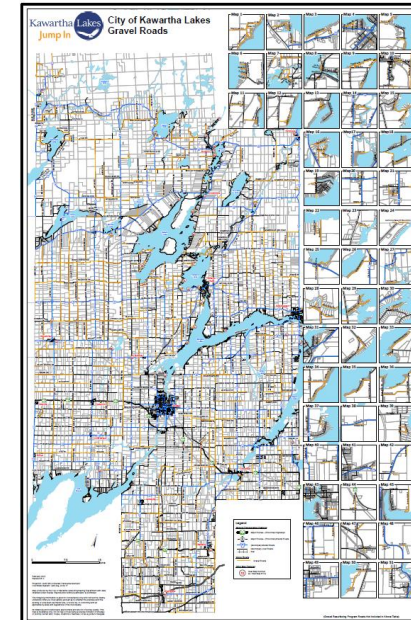
- This report identified 63 km's of existing low volume gravel roads within built up areas, hamlets, villages and towns.
- The report also provided averaged estimated cost to upgrade gravel roads segments to a hardtop surface
- Council received this report through the following resolution
 - CR2021-312

Moved by Councillor Richardson

Seconded by Councillor Yeo

That Report ENG2021-014, **Low Volume Gravel Roads**, be received.

Carried



Background of the program - Continued

At the January 25th 2022 regular Council meeting staff brought forward to Council report CR2022-008 Ontario Community Infrastructure Fund Allocation (OCIF)

- This report presented a option to Council for allocation of OCIF funding

2022 Ontario Community Infrastructure Fund Allocation

Jennifer Stover, Director of Corporate Services **CR2022-008**

That Report CORP2022-001, **2022 Ontario Community Infrastructure Fund Allocation**, be received;

That the 2022 Capital budget be amended to include a multi year project titled "Low Volume Gravel Roads" in the amount of \$6,800,000;

That additional \$2,519,746 of Ontario Community Infrastructure Funding received in 2022 be allocated to the Low Volume Gravel Roads capital budget for 2022; and

That the balance of the project be funded equally over four years (2023-2026) from the annual Ontario Community Infrastructure Funding allocation.

Carried

Works Completed

- Council proceeded to fund the Low Volume Gravel roads program in 2022 in the amount of \$2,519,746 and \$1,100,000 in 2023, for a total of \$3,619,746 of allocated OCIF funds .
- Staff proceeded to commence works in 2023 for the resurfacing of roads. The list of roads that were completed in 2023 totaled 19.8 km’s



Road	From	To
Elm Tree Road	Valentia Rd	West End
Station Road	Cresswell Rd	Farmstead Rd
Perdue Road	CKL 17	CKL 17
Lawson Court	Scenic Hill Rd	West End
Scenic Hill Road	Valley Rd	Lawson Court
Sturgeon Road South	Rutland St. E	South End
Sunrise Road	Frankhill Rd	Boundary Rd
Windmill Road	Frankhill Rd	West End
Whitetail Road	Killarney Bay Rd	Country Lane
Romany Ranch Road	Balsam Grove Rd	West End
Robinson Ave	Hartley Rd	East End
Iris Drive	Killarney Bay Rd	West End
Kodiak Road	Birch Point Rd	Killarney Bay Rd
Hillhead Road	River Rd	North End
Moorings Drive	Fells Point Rd	South End
Fells Bay Road	Northline Rd	Fells Point Rd
Osborne Street	Peace Rd	South End
Pondview Street	Hwy 7	South end
Lila Street	Bridge St	West End
Tartan Street	Bridge St	West End
Coldstream Road	Bridge St	West End

Works Completed

The scope of work for resurfacing these roads included

- Ditching
- Road base repair
- Culvert replacements
- Re-graveling
- Hard topping



Current Status of program

- Through the 2024 capital budget process Council passed the following resolution

CR2023-613

Moved By Councillor Perry
Seconded By Councillor Joyce

That Report CA2023-005, **Proposed 2024 Tax-Supported Capital Budget**, be received;

That the Mayor's Proposed 2024 Budget and Business Plan, consisting of the:

- Proposed 2024 Tax-Supported Capital Budget;
- Proposed 2024 Operating Budget;
- Proposed 2024 Special Projects Budget; and
- Proposed 2024 Water and Wastewater Capital and Operating Budgets;

and attached as Appendix A to Report CA2023-005, be received;

That the Mayor's Proposed 2024 Tax-Supported Capital Budget, be amended in accordance with Appendix B to Report CA2023-005, inclusive of \$1,218,000.00 in uncommitted Ontario Community Infrastructure Fund (OCIF) financing in the Low-Volume Gravel Roads capital program;

That the Mayor's Proposed 2024 Tax-Supported Operating Budget be amended to reduce the 2024 Asset Management Reserve contribution by \$1,400,000.00; and

That the Mayor's 2024 Tax-Supported Capital Budget, as amended, be deliberated by Council.

Carried

Current Status of program

- The passing of resolution CR2023-613 paused OCIF funding for the program in 2024 and recommended reallocating funds of \$1,218,000 to be applied to various 2024 capital projects in order to reduce the Asset Management Reserve financing commensurately.
- Currently, there is a uncommitted balance of \$492,000 in the program

2022 and 2023 Allocations	Committed to Date Through Paving of Gravel Roads	Removed by Council resolution CR2023-613	Uncommitted Balance Remaining
\$3,619,000.00	\$1,909,000.00	\$1,218,000.00	\$492,000.00

Current Status of program

- In the absence of a Council direction, the uncommitted balance is currently being planned to be used in 2024 to Hard Top the next series of roads in the program
- The selection of these roads within the program was on the next highest AADT (annual average daily traffic) within built up areas

Road name	From	To	Length_km
Wagar road	Admiral Dr.	Gillis St.	0.14
Daytonia Beach road	Long Beach Rd.	Pleasure St.	0.46
Daytonia Beach road	Pleasure St.	North End	0.72
Oriole Road	Redwing Ave	West end	0.31
Bass St.	CKL 8	Oriole road	0.20
Redwing Ave	CKL 8	Oriole road	0.06
Riley lane	Elmtree road	Birchwood Lane	1.46
Wrenhaven road	Highway #35	McNevan Dr.	1.66
Total			5.00

Going Forward

- Staff will continue with the Low Volume Gravel Roads program in 2024, so as to exhaust the remaining OCIF financing of \$492,000 on the next highest-priority roads within the scope of the program. Should Council wish to discontinue the program, staff would recommend that Council provide the following alternative direction:
- **That** \$492,000.00 in Ontario Community Infrastructure Fund (OCIF) financing in the Low-Volume Gravel Roads capital program be reallocated to the 2024 Rural Resurfacing capital program and applied to capital projects therein, as determined by the City Treasurer, so as to displace \$492,000.00 in Asset Management Reserve financing, which shall be returned to the Asset Management Reserve

Going Forward

- **That** gravel roads identified in Appendix C of Report ENG2024-001 and which remain unpaved at the completion of the Low Volume Gravel Roads program be included in the 2025-2031 iterations of the Rural Resurfacing capital program.



Financial Impacts

- If Council discontinues the Low Volume Gravel Roads program entirely, the net financial impact will be a \$492,000 increase in the Asset Management Reserve balance.
- If Council further directs that gravel roads identified in Appendix C of Report ENG2024-001, that have yet to be paved through the Low-Volume Gravel Roads program be paved over 2025-2031, then annual funding of the Rural Resurfacing program would need to be increased by about \$549,000 (in 2024 dollars) accordingly.

Recognizing this amount would need to be increased over time to account for inflation, as well as, staff would need to make the necessary adjustments to the Long-Term Financial Plan

Questions

