PUBLIC WORKS AND ENGINEERING

Roads, Bridges, Culverts, Retaining

Project Priority	Project Description	2017	2018	2019	2020	2021	2022	2018 Recom'd	Taxation	C/F	Reserves	Utilities	Grants	Gas Tax	OCIF Formula	User Fees	Debenture	Dev Charges	Total Funding
																			$ -
	Roadway Infrastructure																		
18P.1	Asphalt Resurfacing - Annual Programme	$ 400,000	$ 350,000	$ 650,000	$ 750,000	$ 1,100,000	$ 900,000	**350,000**						$ 350,000					**$ 350,000**
18P.2	Concrete Replacement - Annual Programme	$ 100,000	$ 125,000	$ 140,000	$ 150,000	$ 160,000	$ 170,000	**125,000**						$ 125,000					**$ 125,000**
								-											$ -
	Bridges																		$ -
17P.3	10th St Bridge Replacement (enginnering in 2018)	$ 100,000	$ 500,000	$ 250,000	$ 7,500,000	$ 200,000	$ 100,000	**500,000**	$ 50,000				$ 450,000						**$ 500,000**
17P.4	8th St Bridge Repairs	$ 20,000	$ 60,000	$ 250,000				**60,000**			$ 60,000								**$ 60,000**
								-											$ -
	Retaining Walls																		$ -
	10th St W - Upper North Side			$ 150,000				-											$ -
	10th St E - North Side	$ 25,000				$ 100,000	$ 500,000	-											$ -
	RW-4 5th Ave W - 700 Block East Side					$ 25,000	$ 150,000	-											$ -
								-											$ -
	Connecting Link - MTO Funded																		$ -
17P.10	Resurfacing 16th St E - 9th to 18th		$ 650,000					**650,000**			$ 65,000		$ 585,000						**$ 650,000**
								-											$ -
								-											$ -
	INTEGRATED CAPITAL CONSTRUCTION																		$ -
16P.7	8th St E / Ryerson Park - Maintenance Period	$ 40,000	$ 8,000					**8,000**	$ 4,000			$ 4,000							**$ 8,000**
17P.14	8th St E / Ryerson Park - Retaining Wall	$ 100,000	$ 5,000	$ 5,000				**5,000**	$ 5,000										**$ 5,000**
16P.8	3rd Ave E - Maintenance Period	$ 20,000	$ 5,000					**5,000**	$ 2,500			$ 2,500							**$ 5,000**
16P.9	12th St E - 3rd Ave E to 4th Ave E	$ 10,000	$ 10,000					**10,000**	$ 5,000			$ 5,000							**$ 10,000**
16P.14	8TH ST W Communal services separation	$ 10,000	$ 8,000					**8,000**				$ 8,000							**$ 8,000**
18P.4	**6th Ave W - 21st to Northerly End (eng in 2018)**		$ 100,000	$ 1,400,000	$ 20,000	$ 20,000		**100,000**	$ 100,000										**$ 100,000**
	9th Ave E - 21st to 23rd St E - Reconst - 9th Ave E/8th Ave E/23rd St E Storm Upgrades	$ 200,000		$ 150,000	$ 1,500,000	$ 15,000	$ 15,000	-	$ -										$ -
	9th Ave E* - 17th St E to 20th St E - 670 m - Rehabilitation					$ 600,000	$ 400,000	-											$ -
	9th Ave E* - 23rd St E to 28th St E - Minor Rehabilitation and Lane Reconfiguration						$ 150,000	-											$ -
	12th St W - 4th Ave W to 6th Ave W				$ 120,000	$ 1,200,000		-											$ -
	4th Ave W - 15th to 20th St					$ 120,000	$ 1,200,000	-											$ -
	Moores hill Road/2nd Ave W Intersection						$ 100,000	-											$ -
	Alpha Street - 11th St W to 6th Ave W (Future)							-											$ -
	2nd Ave E/GR 5 - 11TH TO 18TH ST E (FUTURE)							-											$ -
	15th St E Reconstruction							-											
	GREY COUNTY INTEGRATED ROAD CONSTRUCTION																		$ -
	2nd Ave W/GR 1 - 10th St W to 14th - Asphalt resurfacing by County	$ 50,000						-											$ -
17P.21	3rd Ave E/GR 15 - Phase 2 - 20th St E to End Ph. 1 - Construction in 2018	$ 50,000	$ 2,590,000	$ 20,000	$ 20,000			**2,590,000**				$ 1,000,000	$ 315,000	$ 175,000		$ 1,100,000			**$ 2,590,000**
18P.5	3rd Ave E/GR 15 - Phase 3 - 18th St E to End Ph. 2 - Engineering in 2018		$ 50,000	$ 3,000,000	$ 15,000	$ 15,000		**50,000**				$ 50,000							**$ 50,000**
	2nd Ave E/GR 5 - Inglis Falls Road to Harrison Park Watermain Only			$ 100,000	$ 3,000,000	$ 20,000	$ 20,000	-											$ -
	3rd Ave E/GR 15 - 10th St E to 18th St E - City Watermain and Sanitary Sewer				$ 100,000	$ 3,200,000	$ 20,000	-											
								-											$ -
	ROAD ONLY CONSTRUCTION																		$ -
18P.6	28th Ave E - Superior to 8th St E - Cost Share with Meaford		$ 600,000	$ 5,000	$ 2,000			**600,000**						$ 300,000		$ 300,000			**$ 600,000**
	Superior St - 9th to 28th Ave E (City only share of cost with Meaford indicated)			$ 20,000	$ 200,000	$ 10,000	$ 10,000												
	28th Ave E - 22nd St E to 26th St E				$ 20,000	$ 400,000	$ 20,000	-											$ -
17P.11	**Harrison Park Road Reconstruction**																		$ -
	A - drainage	$ 95,000	$ 110,000					**110,000**		$ 30,000	$ 65,000				$ 15,000				**$ 110,000**
	B - Retaining Wall RW19-A	$ 100,000																	$ -
	C - Road Rehab and Draining		$ 350,000	$ 5,000	$ 5,000			**350,000**							$ 350,000				**$ 350,000**
	D - Lighting	$ 60,000																	$ -
								-											
								-											$ -
	Sidewalk and Pedestrian/School Crossing - New																		$ -
18P.7	School Crossing Guard Construction - General AODA		$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	**15,000**	$ 15,000										**$ 15,000**

PUBLIC WORKS AND ENGINEERING

		2017	2018	2019	2020	2021	2022	Recom'd	Taxation	C/F	Reserves	Utilities	Grants	Gas Tax	OCIF Formula	User Fees and Other Municipal	Debenture	Dev Charges	
	9th Avenue East* - 21st St E to 23rd St E							-											$ -
	Storm Water Management and Drainage																		$ -
17P.26	Storm Water Backflow Protection	$ 10,000	$ 10,000	$ 12,000	$ 15,000	$ 15,000		**10,000**	$ 10,000										**$ 10,000**
	27th St W - 4th Ave W to Outfall	$ 22,000		$ 50,000	$ 500,000														$ -
17P.5	**Brook Basin A-3 Master Plan - Completion**	$ 100,000	$ 35,000					**35,000**	$ 10,000	$ 25,000									**$ 35,000**
	Basin A3 Capital Items			$ 50,000	$ 550,000	$ 530,000	$ 250,000												
	26th St W - 5th Ave W to 7th Ave W			$ 50,000	$ 700,000			-											$ -
	7th St E storm				$ 50,000	$ 500,000		-											$ -
	17th St E Catchment Storm Sewers and Outfall Upgrades - Reserve Contribution			$ 50,000	$ 50,000	$ 50,000	$ 50,000	-											$ -
								-											$ -
	Slopes, Ravines and Hazard Lands																		$ -
	Trow Report Update							-											$ -
	Slope Repair and remediation							-											$ -
	Excess Soils Management Plan			$ 25,000	$ 100,000	$ 100,000	$ 100,000	-											$ -
								-											$ -
	Equipment																		$ -
	Survey Instrument			$ 60,000				-											$ -
																			$ -
	Growth																		
16P.16	Sydenham Heights - Trunk Sanitary	$ 3,500,000	$ 30,000	$ 30,000				**30,000**										$ 30,000	**$ 30,000**
18P.20	Sydenham Heights - land budget finalization		$ 15,000					**15,000**										$ 15,000	**$ 15,000**
18P.23	Sydenham Heights revegetation (rail trail tree restoration)		$ 165,000					**165,000**				$ 165,000							**$ 165,000**
	CPR Station Site Upgrading (and facility improvements)	$ 368,000						-											$ -
17P.25	**Kenny Drain - SWM Pond & Diversion Channel**	$ 1,760,000	$ 20,000	$ 10,000				**20,000**	$ 20,000								$ -		**$ 20,000**
	Kenny Drain - 23rd St E to 26th St E Channel Upgrading			$ 30,000	$ 100,000	$ 5,000	$ 5,000												
	Strategic																		
17P.12	**River Precinct - Phase 1 1st Ave E (800 Block North End)**	$ 300,000	$ 250,000	$ 1,000,000				**250,000**			100,000.00	$ 50,000			$ 100,000				**$ 250,000**
	19th St W - 600 block - Road and Servicing Improvements (pending City land sale)							-											$ -
	Proposed New Sidewalk Construction				$ 110,000	$ 130,000	$ 100,000	-											$ -
18P.21	Traffic Counters		$ 20,000					**20,000**	$ 20,000										**$ 20,000**
18P.22	Sanitary Sewer Replacement/Upgrading - 16th Ave E - 14th St E through 16th St E - Andpet Subdivision		$ 260,000	$ 3,000	$ 3,000			**260,000**				$ 155,000				$ 105,000			**$ 260,000**
	Division Total	$ 7,440,000	$ 6,341,000	$ 7,530,000	$ 15,595,000	$ 8,530,000	$ 4,275,000	**6,341,000**	$ 241,500	$ 55,000	$ 290,000	$ 1,439,500	$ 1,350,000	$ 950,000	$ 465,000	$ 1,505,000	$ -	$ 45,000	**$ 6,341,000**

Streetlights

	Project Description	2017	2018	2019	2020	2021	2022	Recom'd	Taxation	C/F	Reserves	Utilities	Grants	Gas Tax		User Fees	Debenture	Dev Charges	Funding
																			$ -
17Q.1	Replace Streetlight Poles - General	$ 30,000	$ 35,000	$ 35,000	$ 40,000	$ 40,000	$ 45,000	**35,000**			$ 35,000								**$ 35,000**
17Q.2	Decorative Streetlight Fixture/ Pole Replacement Reserve Cont	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**50,000**	$ 50,000										**$ 50,000**
	Streelight Conversion to LED (City Wide)							-											$ -
	Asset Management Plan Streetlights and Poles							-											$ -
	Division Total	$ 80,000	$ 85,000	$ 85,000	$ 90,000	$ 90,000	$ 95,000	**85,000**	$ 50,000		$ 35,000	$ -	$ -	$ -		$ -	$ -		**$ 85,000**

Traffic Signals & Controls

	Project Description	2017	2018	2019	2020	2021	2022	2018 Recom'd	F Taxation	C/F	U Reserves	N Utilities	I Grants	Gas Tax		N User Fees	G Debenture	Dev Charges	Total Funding
	Sensys Installation (wireless traffic sensors) or Equivalent	$ 20,000		$ 22,000	$ 25,000	$ 25,000		-											$ -
	New Accessible Pedestrian Signals (APS)	$ 20,000		$ 22,000	$ 25,000	$ 25,000		-											$ -
	Traffic Controller Replacement	$ 20,000		$ 22,000	$ 25,000	$ 25,000		-											$ -

		PUBLIC WORKS AND ENGINEERING	2017	2018	2019	2020	2021	2022	Recom'd	Taxation	C/F	Reserves	Utilities	Grants	Gas Tax	OCIF Formula	User Fees and Other Municipal	Debenture	Dev Charges	
18Q.1		**GROWTH** -10th St Corridor - Traffic Signal Control and Timing Improvements - 4th Ave E to 3rd Ave W Inclusive	$ 80,000	$ 150,000					**150,000**		$ 30,000	$ 120,000								**$ 150,000**
18Q.2		**GROWTH** - 10th Street Corridor - Geometric Improvements & Left Turn lanes		$ 30,000	$ 230,000	$ 260,000	$ 435,000	$ 265,000	**30,000**	$ 30,000										**$ 30,000**
		Intersection Upgrading			$ 200,000	$ 225,000	$ 225,000		**-**											**$ -**
		Large Street Name Signs	$ 10,000						**-**											**$ -**
		Division Total	$ 150,000	$ 180,000	$ 496,000	$ 560,000	$ 735,000	$ 265,000	**180,000**	$ 30,000	$ 30,000	$ 120,000	$ -	$ -	$ -		$ -	$ -	$ -	**$ 180,000**
		Other																		
									-											
									-											
									-											
									-											
									-											
		Operations Total	**$ 7,670,000**	**$ 6,606,000**	**$ 8,111,000**	**$ 16,245,000**	**$ 9,355,000**	**$ 4,635,000**	**$ 6,606,000**	**$ 321,500**	**$ 85,000**	**$ 445,000**	**$ 1,439,500**	**$ 1,350,000**	**$ 950,000**	**$ 465,000**	**$ 1,505,000**	**$ -**	**$ 45,000**	**$ 6,606,000**