

STAFF REPORT: Engineering and Public Works Department



REPORT TO: Infrastructure & Recreation Committee

MEETING DATE: October 13, 2009

REPORT NO.: EPW.09.091

**SUBJECT: Draft 2010 Capital Plan – Engineering &
Public Works Department**

**PREPARED BY: Reg Russwurm – Director of Engineering
and Public Works**

A. Recommendations

THAT Council receives Report EPW.09.091 entitled “Draft 2010 Capital Plan – Engineering & Public Works Department” for their information.

B. Background

The Engineering & Public Works Department have started the Draft 2010 Capital Plan budget process in order to have the budget and related by-laws passed early in the operating year.

The Director of the Engineering and Public Works Department has prepared a summary of the Draft 2010-2014 Capital Budget for the major projects proposing to move forward within the next five years. Each project is summarized by who is the Project Manager and the timelines for proposed start date (Attachment #1).

C. The Blue Mountains’ Strategic Plan

This Report furthers the Town’s Strategic Plan Goal # 6 “Providing a strong well managed municipal government.”

D. Environmental Impacts

None.

E. Budget Impact

None.

F. Attached

1. Draft 2010-2014 Capital Budget Summary Sheet

Respectfully submitted,

Reg Russwurm
Director, Engineering and Public Works

For more information, please contact:

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DRAFT 2010 - 2014 Capital Budget - Engineering and Public Works Department

Major Projects By Project Manager

Date: October 8, 2009

Project Manager	Project Description	Budget Section	2010	2011	2012	2013	2014	5yr Cost	Comments
Reg	Drainage Studies	R0						\$295,000	3 drainage study areas
	Clark St EA	R5						\$172,500	2010 EA & PD, 2014 Design, Post 2014 Const
	Slabtown Access	R2						\$1,475,000	2009 EA, 2010 Design, 2011 Const.
	Wayfinding Strategy	R0						\$20,000	2010 Study
	Peaks Road Reconstr. & Sewer	S4						\$129,000	2010 Const
	Lora Bay Reservoir	W2						\$3,345,000	2011 EA, 2012 Design, 2013 Const
	Clendenan Dam EA	R2						\$75,000	2012 EA & PD, Design & Const Post 2014
	Osler Bluff Trunk Sewer	S5						\$2,273,650	2013 Design, 2014 Const
	Craigeith Reservoir	W2						\$250,000	2013 EA, 2014 Design, Post 2014 Const
									\$8,035,150
John	Water Hydraulic Modelling							\$200,000	
	Lakewood Drive SLS Repl.							\$250,000	2010 Design Build
	Georgian View Estates							\$779,730	2010 Const
	Thornbury WWTP							\$7,172,100	2010 Design, 2011/12 Const
	Mary Street Wtm							\$255,000	2011 Design, 2012 Const
	Arrowhead PS Upgrade							\$155,000	2011 Design, 2012 Const
	Sewer Model							\$150,000	2012, 2013
	Water Tower Painting							\$626,500	2012 Design, 2013 Const
	Lakewood Drive Wtm Replacement							\$940,216	2013 Design, 2014 Const
	Lakeshore Drive Wtm Replacement							\$405,000	2013 Design, 2014 Const
	Hoover/ Teskey/ Cam. Service Ext.							\$627,000	2013 Design, 2014 Const
	Water Ops Storage Building							\$20,000	2014 Design, Post 2014 Const
								\$11,580,546	
Tom	Update Engineering Standards							\$50,000	
	Plan 915 Reconstruction							\$1,547,000	2010 Const
	Hester St Parking							\$212,000	2010 Design, 2011 Const
	Beaver River Bridge Rehab.							\$1,710,800	2010 Const
	Clarksburg Parking - George St.							\$69,000	2010 Design & Const
	Clarksburg Parking - Laneway Imp.							\$33,000	2010 Design & Const
	Mountain Dr Lighting							\$170,000	2011 Design & Const
	Wensley Service Extension							\$1,406,200	2011 Design, 2012 Const
	Elma Street Reconstruction							\$2,468,000	2012 Design, 2013 Const
	Hidden Lake Rd & Service Ext.							\$545,000	2012 EA & PD, Post 2014 Design & Const
	Tryolean Lane Reconstruction							\$2,385,000	2013 Design, 2014 Const
	Mill Street Reconstruction							\$1,399,890	2013 Design, 2014 Const
								\$10,596,000	
Jim	Works Yard Expansion							\$1,775,000	2010 Design, 2011 Const
	Replacement related equipment							\$1,039,000	
	Growth related equipment							\$730,000	
	4th Line Resurfacing							\$100,000	2010 Design & Const
	Snow Storage Facility							\$287,000	2011 EA, 2012/post 2014 Implement
	Aspen Way Resurfacing							\$170,500	2012 Const
	Bridge 2 & 3 Replacement							\$546,000	2012 Design, 2013/2014 Const
	Structure 201 Rehabilitation							\$100,000	2013 Design & Const
	Structure 202 Rehabilitation							\$65,000	2014 Design & Const
	Wards Rd Drain Improvements							\$200,000	2014 Design, Post 2014 Const
								\$5,012,500	
Jeff	Waste Receiving Improvements							\$375,983	2010 Const
	Solar Voltaic Panel Installation							\$115,500	2010 Study, 2011 Install
	Integrated Community Sust. Plan							\$66,254	
	Organic Processing Study							\$1,260,000	
	Landfill Environmental Screening							\$144,600	2010 EA
	Land Acquisition							\$291,800	
	Landfill Disposal Capacity Addition							\$4,408,000	2011/12 Design, 2013/14 Const
	Organic Processing Facility							\$457,500	2012 Design, 2013/2014 Const
	Organics Collection Equipment							\$202,900	
	Vehicle Replacement							\$25,000	
								\$7,347,537	

Primary Funding

- Taxation / Reserves
- User Rate / Reserves
- Taxation / User Rate
- Municipal Act
- Development Charge
- Grant / Developer