

2024 Budget Information Paper

Name of Department *

Roads

Budget *

- | | | | | | |
|---|---|---|--|---|---|
| <input checked="" type="checkbox"/> Capital
(included in capital Forecast, over \$5,000) | <input type="checkbox"/> Maintenance
(On existing items) | <input checked="" type="checkbox"/> New (new item not replacing an existing item) | <input type="checkbox"/> Operating
(not part of Capital Forecast) | <input type="checkbox"/> Replacement
(replacing an existing item in it's entirety) | <input type="checkbox"/> Refurbish
(repair to extend the life of the item) |
|---|---|---|--|---|---|

Please enter a date *

October 12, 2023

Name: *

Jeff Waldon, Public Works Manager

Account # *

10-06-0600-5540

Account Name *

New Construction

Category *

Capital- New Construction

Subject: *

New Double Treatment 2024

Recommendation: *

That Council includes funds within the New Construction budget to complete some double surface treatment over existing gravel roads in 2024.

Background: *

There is many benefits to Public Works operations with the use of a surface treatment product over existing gravel roads. Besides the obvious benefit of eliminating grading of the surface, benefits have also been experienced during winter operations. Surface treatments have a tendency to ice up less during the winter rains that our climate seems to provide us annually. If ice is experienced, road salt will break the seal from surface treatment weakening the ice, whereas a gravel surface the salt eats into the ice and continues on into the gravel. With the rising costs of fuel and fleet management, consideration should be given to long term road surface solutions. With a focus to start surfacing the roads in this area over the coming years a return on investment will be experienced as well as a high level of resident satisfaction.

Analysis: *

It is staffs intention to recommend starting to surface some of the existing gravel roads that are logistically furthest in the maintenance area. In 2023 some of the busier roads were completed along Northeys Bay Road. With a continuation of surface treating the remaining gravel roads, there would be no requirement to mobilize the grader on these roads for a minimum of 7 years. Annually upon average these roads are graded a minimum of 8 times a year pending rainfall amounts and velocity.

The roads proposed in the 2024 New Construction budget to have a Double Surface Treatment applied are:

Coon Lake Road (4km)

Don Wilson Road (1.5km's)

Big Cedar (From Don Wilson to Highway 28, 0.5km's)

2024 Total:\$478,275.00

Pricing is based on tender results received during the 2023 season. The pricing includes applying some fresh gravel each section prior to applying surface treatment.

Financial Implications:

Dollar Amount of Item *

\$478,275.00

How does it affect your budget *

Increase in Expenses Over Previous Year Budget for this item

How will it be funded? *

Grant Funds

Details if Other:

2024 is the first year of the proposed surface treatment plan presented to Council.