

Department 20 – Roadways

Overview

This department captures expenses related to the Township Road network related to maintenance and construction. Department 20 is also the 'home' cost center for road employees and reflects the department's overhead expenses such as vacation, sick time, retirement benefits, payroll benefits, benefit costs of retired employees, administrative expenses and building expenses.

Revenues

The primary source of revenue for this Department is taxation. Operating receipts and permits include those charges for entrance permits and culverts. Entrance Permit fees will increase in 2025 by CPI in accordance with the Township's Tarriff of Fees By-law. New in the 2025 budget is estimated revenue generated by the recently established fee for municipal consent applications. This revenue will help offset the costs related to review and issuance of these consents which allow for the location of utility infrastructure within the road allowance. An aggregate production levy from privately owned pits in our Township is also received as revenue in this department.

The taxation level in this department continues to reflect the high priority placed on transportation in our Township. This budget accounts for approximately 21.5% of the net tax levy.

The Township is very reliant on the Community Capital Building Fund and additional conditional government grants for the continuation of the road construction program.

An inter-fund transfer from Lakefield Water & Sewer is included as revenue to cover some of the overhead costs associated with the operation of those systems, specifically a portion of the salaries and benefits of the Manager of Public Works for time spent on duties in relation to these services.

Expenditures

General overhead to operate the public works department and cost of buildings is included under the administration heading. General maintenance activities are continuing as required with a heavy emphasis on resurfacing, ditching, and sweeping.

Roads staff will place priority on the following projects in the 2025 construction season:

- 6th Line – drainage improvements, grading and surface treatment from dead end to dead end completed in 2024. Final surface treatment will be done in 2025.
- Final lift of asphalt for Strickland Street.



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- Templetiny Crescent – reconstruct, including excavation, reshaping, some ditching and a double surface treatment.
- Prepare for hard top resurfacing projects and complete shoulder maintenance in advance of future road construction projects outlined in the Roads Needs Study throughout the township.

Micro Surfacing offers a competitive alternative to traditional methods of restoring surface characteristics of roadways. This treatment process requires a reduced level of road preparation, less dust, “ices off” quicker in the winter and it maintains or improves the functional condition of roadways and can extend the service life of the pavement by four to eight years. This year, Bissview subdivision will receive Micro Surfacing. We have received positive feedback from residents within these projects areas and will continue look at completing this work within denser settlement areas.

Activity Update – Beyond Budget and Dollars and Cents

There will be lots of activity throughout the Township as the deadline for the provincial governments Accelerated High-Speed Internet Program approaches at the end of 2025. Internet service providers (ISP's) are currently providing applications for Municipal Consent to place infrastructure on the Township road allowance. As ISP's hurry to meet the funding deadline we expect to be busy processing, reviewing and inspecting these installations.

Staff will be working to create an entrance policy that will align closely with the County. This will establish consistent requirements and conditions for residential and commercial entrances off the Township road allowance.

**The Corporation of the Township of Selwyn
Budget Worksheets 2025**

Department 20 - Roadways

| Description | 2023 Year to Date Actuals | 2023 Approved Budget | 2024 Year to Date Actuals | 2024 Approved Budget | 2025 Proposed Budget |
|-----------------------------------|---------------------------------|----------------------------|---------------------------------|----------------------------|----------------------------|
| Revenues | | | | | |
| Grants and Receipts | 312,871 | 339,551 | 670,378 | 694,805 | 384,693 |
| Operating Sales - Revenues & Fees | 22,632 | 27,888 | 23,748 | 31,557 | 41,000 |
| Taxation | 2,067,169 | 2,067,169 | 2,067,169 | 2,067,169 | 2,106,927 |
| Transfers In | 1,907,726 | 2,017,520 | 1,706,658 | 1,698,428 | 1,782,634 |
| Total Revenues | 4,310,398 | 4,452,127 | 4,467,953 | 4,491,959 | 4,315,254 |
| Expenses | | | | | |
| Salaries & Benefits | 896,050 | 929,726 | 980,324 | 984,505 | 1,068,106 |
| Admin & Overhead | 104,764 | 105,150 | 98,394 | 107,983 | 110,170 |
| Services Hired | 134,643 | 132,584 | 129,537 | 135,220 | 142,769 |
| Communications | 10,196 | 9,800 | 9,412 | 9,050 | 9,100 |
| <u>General Maintenance</u> | | | | | |
| Bridges & Culverts | 133,777 | 103,000 | 47,341 | 103,000 | 94,250 |
| Grass Mowing and Weed Spray | 23,516 | 30,800 | 43,718 | 25,800 | 44,500 |
| Brushing & Tree Trimming | 102,884 | 107,500 | 108,354 | 98,500 | 153,040 |
| Debris & Litter Pick Up | 1,463 | 1,550 | 1,729 | 1,550 | 1,300 |
| Ditching | 48,265 | 87,650 | 29,211 | 72,000 | 42,500 |
| Non-Regulatory Signage | 1,016 | 2,800 | 736 | 2,450 | 1,680 |
| Sidewalks | 0 | 36,500 | 1,116 | 41,500 | 16,800 |
| Storm Damage | 0 | 0 | 0 | 0 | 0 |
| Traffic Safety | 46,756 | 50,500 | 57,366 | 55,500 | 59,000 |
| <u>Hard Top Maintenance</u> | | | | | |
| Patch & Spray Patch | 126,644 | 148,000 | 111,659 | 148,000 | 143,964 |
| Sweeping & Clean Up | 155,531 | 125,000 | 119,398 | 140,000 | 127,000 |
| Shoulder Maintenance | 52,519 | 49,500 | 10,262 | 48,500 | 30,477 |
| Resurfacing | 700,592 | 663,000 | 309,643 | 381,980 | 465,190 |
| <u>Gravel Surface</u> | | | | | |
| Grading & Scarifying | 6,860 | 4,800 | 7,778 | 5,600 | 7,900 |
| Dust Layer | 3,322 | 5,700 | 6,831 | 5,400 | 4,889 |
| Gravel Resurfacing | 29,138 | 30,000 | 17,572 | 21,500 | 18,000 |

**The Corporation of the Township of Selwyn
Budget Worksheets 2025**

Department 20 - Roadways

| Description | 2023 Year to Date Actuals | 2023 Approved Budget | 2024 Year to Date Actuals | 2024 Approved Budget | 2025 Proposed Budget |
|----------------------------------------------------|---------------------------------|----------------------------|---------------------------------|----------------------------|----------------------------|
| <u>Roads Construction - 2024 Projects</u> | | | | | |
| Project # 1 - Strickland St | 29,981 | 48,353 | 703,463 | 693,724 | 143,848 |
| Project # 2 - Ward Street - Contribution to County | 136,996 | 0 | 45,000 | 45,000 | 0 |
| Project # 3 - Reid Street | 119,758 | 133,750 | 50,764 | 42,861 | 0 |
| Project # 4 - Microsurfacing | 145,739 | 205,000 | 384,960 | 281,603 | 155,524 |
| Project # 5 - Ennismore CIP | 17,353 | 2,000 | 13,268 | 18,000 | 558,963 |
| Project # 6 - NA | 49,260 | 73,239 | 0 | 0 | 86,449 |
| Project # 7 - NA | 78,571 | 96,564 | 0 | 0 | 0 |
| Project # 8 - Concession St | 132,338 | 228,067 | 43,372 | 55,390 | 0 |
| Project # 9 - 6th Line | 86,490 | 85,070 | 318,597 | 274,744 | 361,316 |
| Project # 10 - Water Street | 550,775 | 573,978 | 251,277 | 279,399 | 0 |
| Sidewalk Construction | 5,603 | 7,507 | 23,862 | 21,500 | 0 |
| Building Expenses | 66,139 | 65,294 | 62,656 | 66,818 | 64,777 |
| Transfers Out | 313,458 | 309,745 | 480,351 | 324,882 | 403,741 |
| Total Expenses | 4,310,397 | 4,452,128 | 4,467,953 | 4,491,958 | 4,315,254 |
| Balance | 0 | 0 | 0 | 0 | 0 |