



2021-2022 BUDGET

OPERATIONS AND COMMUNITY SERVICES

ROADWAYS

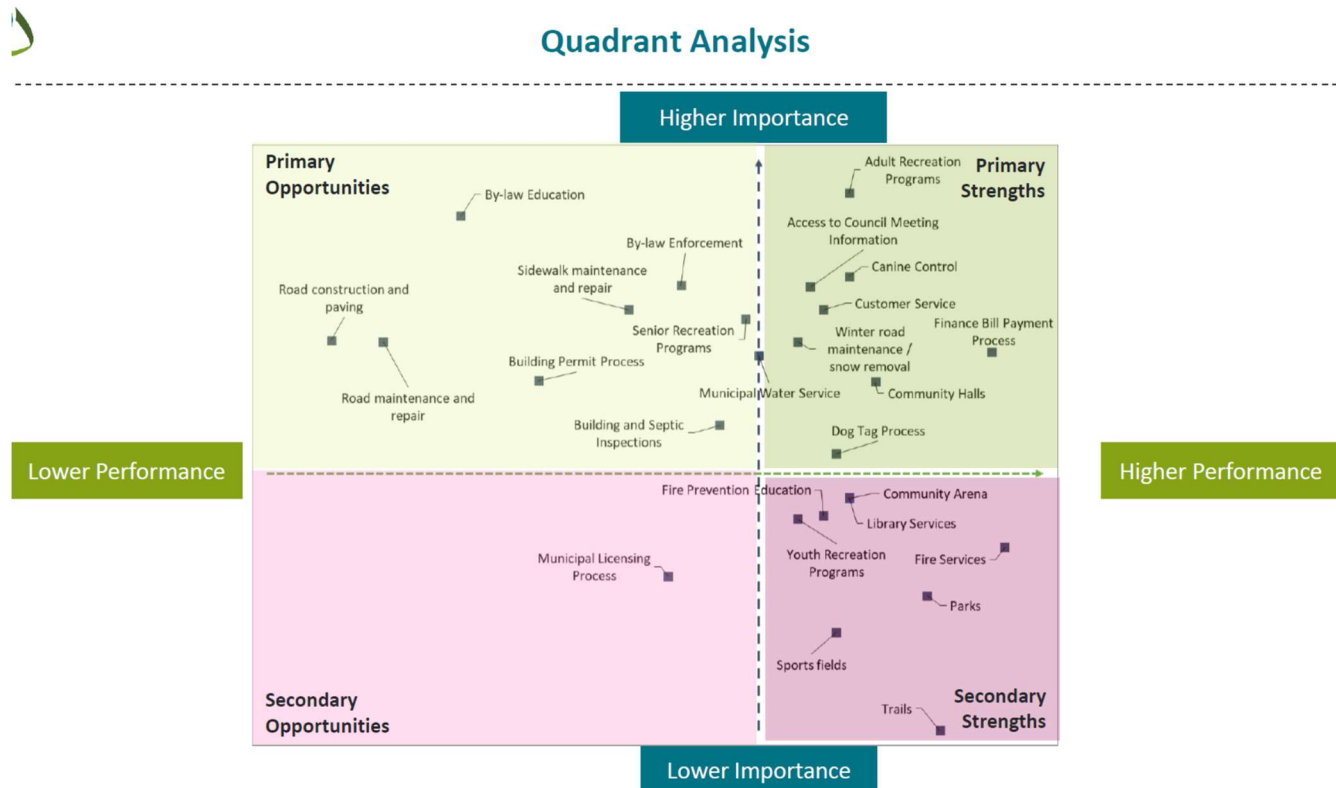
Introduction

Roadways:

The Township provides a variety of operating activities associated with the management of approximately 1230 lane km of roadway infrastructure and 50 municipal bridge and culvert structures. Activities include infrastructure repair and maintenance, roadside maintenance, traffic control and signage, winter operations, drainage, municipal drains, road side trees, fleet management, right of way regulation, training, infrastructure planning and design and coordination of utilities within the roadways.

Customer Satisfaction:

The condition of roads, continues to be a main concern for residents. The 2019 customer satisfaction survey identified 49% of respondents were either satisfied or very satisfied with road maintenance and repair and 45% with road construction and paving. The survey also highlighted Roads / Road maintenance / Road repairs as “Top of Mind Most Important Issues” noted by 41% of respondents in contrast to misc. other items which noted by 6% or less.



Benchmark of Road Maintenance Expenses:

Road Maintenance Cost Benchmarking 2018 FIR Data										
	Oro-Medonte	Innisfil	Tay	Severn	Tiny	Wellington N	Scugog	Clarrington	Springwater	Comparator Average
Population	21,035	40,784	8,567	11,624	11,787	12,610	17,705	32,015	19,059	18,347
# of households	11,530	16,579	5,430	7,334	9,712	4,790	8,740	34,032	7,796	10,781
Municipal road network (Lane Km)	1,222	850	384	826	891	778	824	1,825	851	901
Paved roads a percentage of total road network	96%	91%	86%	86%	78%	78%	73%	88%	73%	77%
% of roads (good / very good)	59%	83%	49%	13%	65%	12%	17%	49%	60%	49%
Annual road maintenance costs	\$ 5,364,034	\$ 7,108,388	\$ 2,208,136	\$ 2,660,231	\$ 3,000,447	\$ 3,952,171	\$ 5,937,410.00	\$ 13,547,670	\$ 3,300,399	\$ 4,751,157
Cost per lane km	\$ 4,390	\$ 8,363	\$ 5,750	\$ 3,221	\$ 3,368	\$ 5,080	\$ 7,206	\$ 7,423	\$ 3,878	\$ 5,071
Annual cost per household	\$ 465.22	\$ 428.76	\$ 406.65	\$ 362.73	\$ 308.94	\$ 825.09	\$ 679.34	\$ 398.09	\$ 423.35	\$ 440.70

Environmental Scan:

- A number of continuous improvement initiatives were implemented to optimize winter maintenance activities. Spreader controls and GPS integration has now been fully implemented to better manage routes and material application. Further routes continue to be optimized and adjusted for new service requirements such as snow lifts.
- 2020 and 2021 have included a number of provisions to ensure business continuity of essential roads maintenance services in response to COVID 19 which has resulted in additional costs.
- While the Township is among the lowest in comparators based on level of service provided the focus on continuous improvement has allowed the Township to improve its roads maintenance activities realizing both efficiency gains and increased productivity by focusing on the right work, the right way, at the right time.
- Like many municipalities in Ontario, the Township faces a significant infrastructure deficit. Previous studies commissioned by the Township – including its asset management plan, roads need study, engineering inspections of bridges and facility condition assessments – have identified the need for significant infrastructure reinvestment requirements.
- The quantum of the Township's infrastructure deficit is expected to increase in the future due to the ongoing deterioration of the road and bridge network due to usage and climatic conditions, which will result in roads/bridges moving from good to fair to poor condition. While the Township has made significant investments in the road network, the roads needs assessment identified the fact that it does not currently allocate sufficient funding for road maintenance/construction activities and as such, the overall condition of its road network will continue to deteriorate despite improvements made on an annual basis.
- The effects of this infrastructure deficit are manifested through the deterioration of the road network and associated impact on driving conditions. The results of the 2019 community survey indicate that respondents had relatively high levels of dissatisfaction with the surface condition of the road network. The Township continues to make incremental improvements to increase its effectiveness in maintenance such as patching, crack sealing and ditching. This along with increased capital investment in 2021-2022 will assist in addressing renewal needs.
- *Legislative requirements and risk management*
 - Changes to Provincial Minimum Maintenance Standards
 - Requirement for salt management plans

- Fuel Management
 - It is anticipated the Province will implement new regulation pertaining to placement and removal of fill. It is anticipated that the new regulation will be implemented in 2021. This may have implications for Township projects and maintenance activities.
 - Joint and Several Liability.
- Increasing frequency and severity of storm and fluctuating weather patterns has resulted in increased flooding, erosion, tree trimming and removal requirements, and increased frequency of plowing and traction control application of sand/salt (5%) for winter maintenance due to the maintenance standards requirements for ice formation.
 - The 2021-2025 Transportation Capital Budget includes a number of provisions to address development related growth such as expansion of sidewalks in settlement areas, additional equipment to address new and more infrastructure and technology to improve operational organizational and control systems.
 - Historically the County of Simcoe Oro-Medonte Landfill has accepted sand from winter maintenance collected through sweeping. The County has provided notice once again that they may no longer be accepting material as cover for the landfill as it may no longer be required. Staff are reviewing the feasibility of using sand in varying operations as well as other disposal options. This is compounded by a lack of skilled labour across the industry and little redundancy in the Township's staff compliment.
 - Business continuity in events of labour or equipment disruptions e.g. break downs and illness, present ongoing challenges.
 - According to Statistics Canada, between 2011 and 2016, there was a 5 % increase in population in Oro-Medonte. The number of private dwellings increased from 7,475 in 2011 to 9,013 in 2016 (21%) and provincial numbers forecast an additional 34% growth in population over the next 12 years.
 - New developments resulting in new infrastructure and maintenance requirements. The Township has now assumed many new developments which are now its responsibility. Further, more urbanized development carries greater infrastructure maintenance requirements placing additional demands on operations capacity.
 - The service requirements to deal with recent and forecasted growth will require a long term plan to accommodate service demands. The Township's road facilities remain unchanged since amalgamation in 1994.
 - External insurance premiums and external factors will continue to pressure the cost and viability of service level agreements with contractors.
 - Changing community demographics and expectations for higher levels of service are expected to continue with the "rural repopulation" trend post COVID-19.
 - Tourism and new business needs create additional pressures for increased levels of service.
 - Technology presents significant opportunity for increased efficiency and effectiveness – priority focus for 2021-2023

Initiatives for 2021-2022:

- The completion of the Road Network Plan;
- Continued focus on optimizing road maintenance activities;
- Continued improvement to the Township's fleet management practices;
- Improvements to the Township's claim process;
- Tracking of key Department data to ensure accuracy of activity based costing and establish baseline for performance measures;
- Leverage technology to improve work coordination, asset management and customer service;
- Roadway safety initiatives;
- Development of plan to address long term facility/fleet needs;
- Continue to improve communication of information/education to community on Township maintenance projects/activities;
- Staff development and succession planning.

Township of Oro-Medonte									
Operating Budget 2021//2022									
Transportation	A	B	C	D	E	VARIANCES Increase / (Decrease)			Variance Explanation Number
	2020 Original Budget	2020 Adjusted (COVID-19) Budget	2020 Projection	2021 Budget	2022 Budget	2020 Projection vs 2020 Adjusted Budget (C - B)	2021 Budget vs 2020 Original Budget (D - A)	2022 Budget vs 2021 Budget (E - D)	
Salaries & Benefits	455,522	404,602	622,128	628,576	713,912	217,526	173,054	85,336	1
South Yard	124,232	124,232	117,876	130,943	118,721	(6,356)	6,712	(12,222)	2
Administrative	66,400	55,800	43,287	63,500	71,510	(12,513)	(2,900)	8,010	3
North Yard	71,143	71,143	73,284	87,870	77,997	2,141	16,727	(9,873)	4
Operating Costs	40,700	36,700	13,447	74,676	46,831	(23,253)	33,976	(27,845)	5
Township Vehicles	7,384	7,384	790	6,949	7,134	(6,594)	(435)	185	6
County of Simcoe Sand Dome	10,859	10,859	10,764	11,092	11,242	(95)	233	150	7
South Pit	4,729	4,729	5,361	5,451	5,540	632	722	89	8
Carley Pit	4,729	4,729	5,722	5,401	5,440	993	672	39	9
Roads Maintenance:									
Winter Maintenance	1,854,423	1,761,423	1,688,495	1,826,816	1,869,095	(72,928)	(27,607)	42,279	10
Hardtop Maintenance	531,194	526,194	454,187	432,702	439,842	(72,007)	(98,492)	7,140	11
Ditching	414,955	400,955	547,647	603,839	591,705	146,692	188,885	(12,134)	12
Brushing	342,088	330,088	237,461	309,479	317,257	(92,627)	(32,609)	7,778	13
Night Patrol	241,307	241,307	230,100	197,932	173,817	(11,207)	(43,375)	(24,114)	14
Sweeping	211,116	211,116	214,586	208,902	211,683	3,470	(2,214)	2,781	15
Signs	115,964	111,964	121,380	164,412	166,464	9,416	48,448	2,052	16
Bridges & Culverts	231,390	286,390	242,909	244,018	248,692	(43,481)	12,628	4,674	17
Railroad Crossings	34,000	34,000	14,047	34,000	35,500	(19,953)	-	1,500	18
Loosetop Maintenance	59,766	49,766	54,801	31,026	31,767	5,035	(28,740)	741	19
Sidewalks	61,629	57,129	15,346	52,706	53,750	(41,783)	(8,922)	1,044	20
Guiderrails	69,811	69,811	59,981	73,350	74,594	(9,830)	3,540	1,244	21
Grass Mowing	40,149	28,149	33,382	41,799	50,560	5,233	1,651	8,761	22
Stormwater Easements	24,092	4,092	1,969	4,656	4,748	(2,123)	(19,436)	93	23
Dust Layer	17,592	17,592	9,535	17,264	17,597	(8,057)	(329)	333	24
Curbs & Catch Basins	32,876	32,876	27,447	80,699	47,056	(5,429)	47,824	(33,643)	25
Debris & Litter Pick Up	20,342	20,342	15,325	19,549	19,827	(5,017)	(792)	278	26
Line Painting	50,826	50,826	46,495	53,725	57,345	(4,331)	2,900	3,620	27
Weed Spraying	17,546	12,546	10,500	16,659	16,691	(2,046)	(887)	32	28
Community ID Signage	1,900	1,900	179	1,900	1,900	(1,721)	-	-	29
Overpasses Highway 400 & 11	60,000	-	-	-	-	-	(60,000)	-	30
Less: Revenues Generated	(167,201)	(152,201)	(129,636)	(113,550)	(64,610)	22,565	53,651	48,940	31
Less: Costs Funded from Reserves	-	-	-	(65,000)	-	-	(65,000)	65,000	32
Total Tax Levy Requirement	5,051,456	4,816,443	4,788,797	5,251,339	5,423,605	(27,646)	199,883	172,266	

