

Project Brief - 2020 Tax Supported Capital Budget and Forecast

Project:

Concession Street Sidewalk (Dunnville) – Ward 6

Council Resolution:

November 4, 2019 Council Meeting

THAT staff be directed to prepare a brief for consideration during the review of the Draft 2020 Tax Supported Capital Budget to construct a sidewalk on Concession Street from Tamarac Street to Diltz Road.

Description:

Construction of a 1.8 metre wide sidewalk (590 metres) on the south side of Concession Street from Tamarac Street to Diltz Road.

Timeframe:

2021

Estimated Cost:

\$185,000

Budget Impact:

In order to accommodate this project, an additional \$92,500 would be contributed to reserves in 2020 and 2021, resulting in an approximate impact of 0.14% on the tax levy.

Operating Cost Impacts:

Increases County's total sidewalk inventory for maintenance/replacement.

Impact on other Projects:

None

Impact on Staff Workload:

Based on 2020 staff workload and survey/design work required prior to tendering, this project can be accommodated in the 2021 work plan.

Other Considerations:

Petition in support of sidewalk installation received by local Councillor (see attached).



Proposed Sidewalk

Meadowbr

Logan Rd

Tamarac St

Concession St E

Cleary Ave

Victoria Ave

Victoria Ave

Kneider Ave

Kneider Ave

Concession St E

Cleary Ave

Victoria Ave

Kneider Ave

Concession St E

Cleary Ave

Victoria Ave

Kneider Ave

Cedar St

Cedar St

Concession St W

Pine St

Pine St

Diltz Rd

Diltz Rd

Union Gas

Briar Glen C

Maplewood



RESIDENTS OF CONCESSION ROAD. IT IS POSSIBLE TO HAVE A SIDEWALK ON OUR ROAD.

Please support this petition to have the Town of Dunnville build a sidewalk on our road. Concession Road is a heavily travelled road in which the speed limit is quite often not obeyed. It is used frequently by pedestrians and bicyclists and there is just not enough room on the sides of our road not to pose a risk to them. SAFETY IS OUR GREATEST CONCERN! I have expressed this concern with our counselor and he has advised me that if the residents of our road sign this petition, he would guarantee that he would put his best efforts forward to make this sidewalk a permanent part of our road.

DATE	NAME (PLEASE PRINT)	ADDRESS	SIGNATURE
06/29/19	TOM WALLIS	154 CONCESSION ST E.	Tom Wallis
06/29/19	MAXINE ATKINSON	154 CONCESSION ST. E.	Maxine Atkinson
09/24/19	JUDY + MARYLYN MILLS	144 CONCESSION ST. E.	Judy Mills
09/24/19	Meghan Hand	136 " ST. E.	Meghan
"	Tracey Bradley	130 " ST. E.	"
"	Bob Edsall	130 " ST. E.	"
"	Emma Edsall	130 " ST. E.	"
"	Rene Baarda	126 Concession	Rene Baarda
"	Jim Baarda	" " "	Jim Baarda
"	RICHARD BAARDA	126 CONCESSION E.	Richard Baarda
"	Murray & Judy Roberts	122 " "	Murray Roberts
"	Randy Minn	110 Concession St E	Randy Minn
"	Walter	141 CONCESSION ST. E.	Walter
"	David	"	David
"	Eranda	"	Eranda
"	Alice Horton	143 concession st E	Alice
"	Jodi Kilts	Fairview St	Jodi
"	DALE HALL	147 CONCESSION ST	Dale
"	LYDIA HALL	" "	Lydia
"	TAMI GRAY	147 Concession St	Tami
"	MIKE GRAY	147 CONCESSION	Mike
"	CHRIS MOYER	161 Concession St	Chris
"	Geneva Moyer	161 Concession St	Geneva Moyer
"	Jenn Moyer	161 Concession St	Jenn
"	Craig Swindle	136 Concession St E	Craig
"	Shirley Sundays	136 Concession St E	Shirley



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DATE	NAME (PLEASE PRINT)	ADDRESS	SIGNATURE
Aug 24	Brooke Surridge	136 Concession	<i>[Signature]</i>
Aug 24	Edna Surridge	136 Concession	<i>[Signature]</i>
Jul	Rebecca Mater	173 Concession St	<i>[Signature]</i>
"	Jeff Mater	" " "	"
"	JOHN GEMMILL	162 CONCESSION	<i>[Signature]</i>
Sept 1	Heary Moul	116 Concession St	<i>[Signature]</i>
Sept 1	Jasmin Johnson	104 Concession St	<i>[Signature]</i>
Sept 1	Doug Riggins	116 Concession Rd W	<i>[Signature]</i>
Sept 1	Karen Riggins	118 Concession Rd W	<i>[Signature]</i>
Sept 1	Margie Ann	124 A Concession	<i>[Signature]</i>
Sept 1	Laurel Magarino	128 Concession St.	<i>[Signature]</i>
"	Gail Magarino	128 Concession St.	<i>[Signature]</i>
Sept 1	Andrea Monat	133 Concession St.	<i>[Signature]</i>
Sept 1	Kellen Monat	133 Concession St.	<i>[Signature]</i>
Sept 1	Mike Mauwawren	153 Concession St.	<i>[Signature]</i>
Sept 1	Susan Mauwawren	153 Concession St.	<i>[Signature]</i>
Sept 1	Steve & Ann Smith	168 Concession St	<i>[Signature]</i>
Sept 16	Tom Brown	146 Concession St.	<i>[Signature]</i>
Sept 22	Brian Weaver	148 Concession St	<i>[Signature]</i>
Sept 23	CARLY BAXTER	" "	<i>[Signature]</i>

Project Brief - 2020 Tax Supported Capital Budget and Forecast

Project:

Smithville Road Sidewalk Extension (Canborough) – Ward 6

Council Resolution:

November 4, 2019 Council Meeting

THAT staff be directed to prepare a brief for consideration during the review of the Draft 2020 Tax Supported Capital Budget to extend the sidewalk on the east side of Smithville Road to the corner of Canborough Road and Smithville Road.

Description:

Construction of a 1.8 metre wide sidewalk extension (25 metres) on the south side of Smithville Road from the existing Canada Post boxes to Canborough Road.

Timeframe:

2020

Estimated Cost:

\$20,000

Budget Impact:

In order to accommodate this project, additional funds contributed to reserves would result in an approximate impact of .03% on the tax levy.

Operating Cost Impacts:

Increases County's total sidewalk inventory for maintenance/replacement.

Impact on other Projects:

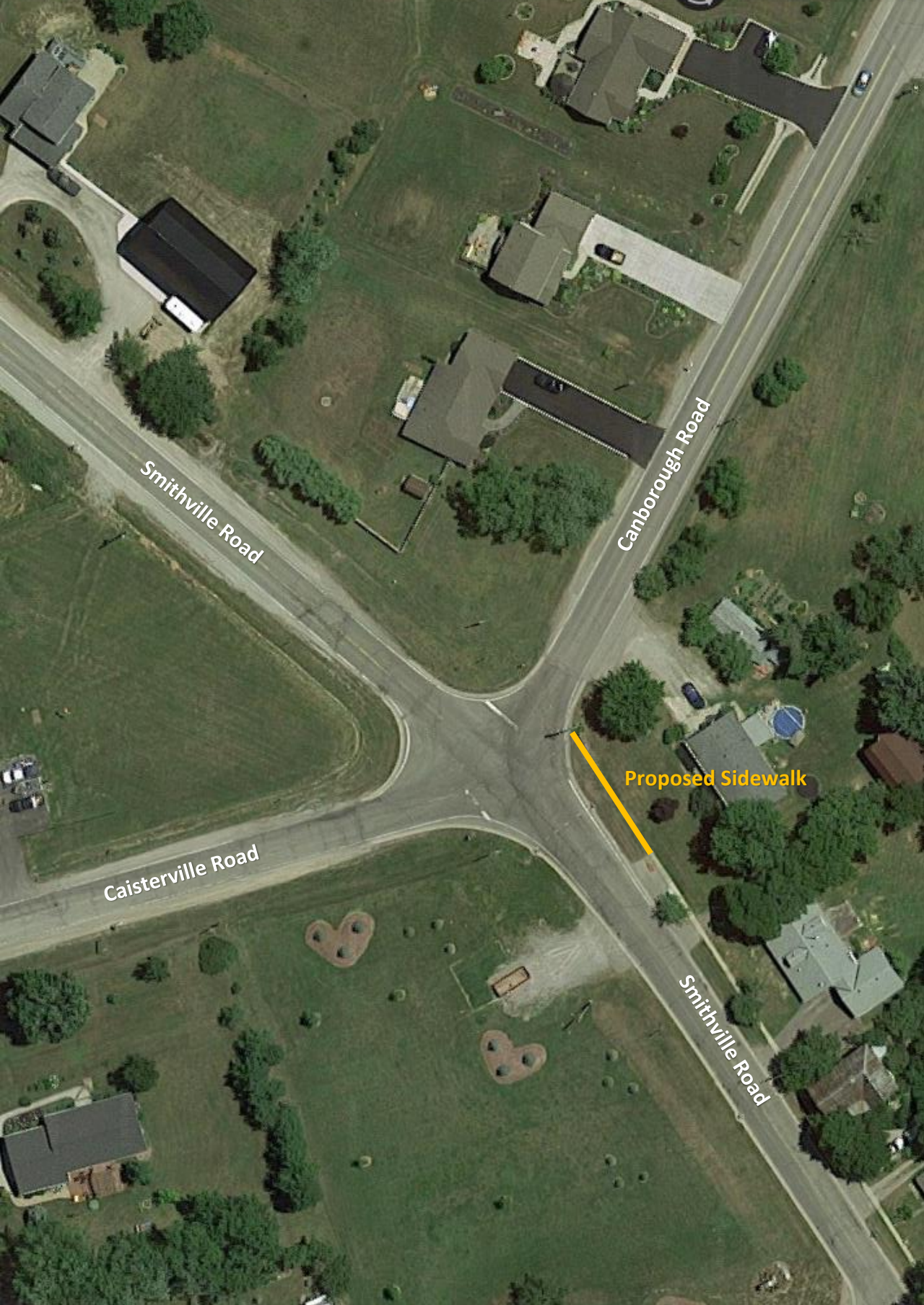
None

Impact on Staff Workload:

Can be accommodated in 2020 work plan with no impact on other projects.

Other Considerations:

None



Smithville Road

Canborough Road

Caisterville Road

Proposed Sidewalk

Smithville Road

Project Brief - 2020 Tax Supported Capital Budget and Forecast

Project:

Tuscarora Street Sidewalk Extension (Hagersville) – Ward 4

Council Resolution:

September 23, 2019 Council Meeting

THAT staff be directed to prepare a brief for consideration during the review of the Draft 2020 Tax Supported Capital Budget to connect the sidewalk on the east side of Tuscarora Street at Victoria Street to the sidewalk extending south from Emily Street.

Description:

Construction of a 1.8 metre wide sidewalk extension (230 metres) on the west side of Tuscarora Street from Victoria Street to Emily Street.

Timeframe:

2021

Estimated Cost:

\$88,000

Budget Impact:

In order to accommodate this project, an additional \$44,000 would be contributed to reserves in 2020 and 2021, resulting in an approximate impact of 0.07% on the tax levy.

Operating Cost Impacts:

Increases County's total sidewalk inventory for maintenance/replacement.

Impact on other Projects:

None

Impact on Staff Workload:

Based on 2020 staff workload and survey/design work required prior to tendering, this project can be accommodated in the 2021 work plan.

Other Considerations:

Provides pedestrian connectivity to newly constructed MacNeil Subdivision.



Project Brief - 2020 Tax Supported Capital Budget and Forecast

Project:

Additional Caledonia Grand River Crossing Study – Ward 3

Council Resolution:

September 3, 2019 Council Meeting

THAT staff be directed to develop, in conjunction with the 2020 Capital Budget, a budget initiative that outlines the resources and timing required to examine the need, feasibility and cost for an additional bridge over the Grand River to serve Caledonia and the surrounding area.

Description:

This project involves completing a study to determine if and when an additional Grand River crossing would be required in the Caledonia area. The study would include timing, possible locations, high level design, anticipated project timelines and cost estimates.

Given the technical expertise and work involved in this study it is anticipated that this study would be completed by a consultant.

Timeframe:

2020 – Study initiation. It is anticipated the study would be completed in 2021.

Estimated Cost:

The estimated cost to complete the study is approximately \$95,000.

Budget Impact:

In order to accommodate this project, additional funds contributed to reserves would result in an approximate impact of 0.14% on the tax levy.

Operating Cost Impacts:

None

Impact on Other Projects:

None

Impact on Staff Workload:

Can be accommodated in 2020/2021 work plan with limited impact on staff workload. The majority of the work will be completed by a consultant.

Other Considerations:

None

Project Brief - 2020 Tax Supported Capital Budget and Forecast

Project:

Electronic Speed Warning Signs – County Wide

Council Resolution:

May 13, 2019 Council Meeting

THAT staff be directed to prepare a brief for consideration during the review of the Draft 2020 Tax Supported Capital Budget on the purchase of additional electronic speed warning signs.

Description:

This project involves the purchase of twelve additional pole mounted electronic speed warning devices. The intent is to install two devices per ward based on consultation with the local councillor.

The original twelve pole mounted devices and a portable unit were purchased and deployed in 2018.

Timeframe:

2020

Estimated Cost:

\$66,000 (based on \$5,000 per unit purchase cost and \$500 per unit installation/setup cost)

Budget Impact:

In order to accommodate this project, additional funds contributed to reserves would result in an approximate impact of 0.10% on the tax levy.

Operating Cost Impacts:

Increases the County's total electronic speed warning devices operating costs and inventory for maintenance and replacement.

Impact on Other Projects:

None

Impact on Staff Workload:

Can be accommodated in 2020 work plan with limited impact on staff workload.

Other Considerations:

Will require consultation with ward councillors to determine installation locations.