

## **SUPPLEMENTAL AGENDA**

**for the Meeting to be held on Wednesday, August 1, 2007 in the  
Council Chambers of the Township Hall, Hickson, Ontario at 10:00 a.m.**

---

1. Possible Budget Amendment – Request for Additional Work on Braemar Sideroad
2. Authorize Tender Call for Construction of Wilker Drain 2007

# STAFF REPORT

---

**To:** His Worship the Mayor and Members of Council  
**From:** Dennis O'Neil, PW Manager  
**Re:** Request for Additional Work on Braemar Sideroad – ***Possible Budget Amendment***  
**Date:** July 31, 2007

## **Background:**

Over the past several weeks, some Councillors have received concerns regarding the intersections of the Braemar Sideroad and the 11<sup>th</sup> Line.

I met with a large delegation of ratepayers, the Mayor and Councillor MacDonald at the intersection of the Braemar and 11<sup>th</sup> on the 18<sup>th</sup> of July to listen to concerns and explain the project that was approved in the 2007 budget. I tried to give some idea as to costs, as well as the implication additional work would have on our schedule and the existing work. I did not and will not argue that this intersection could be improved, but to do so is not as simple as some may believe. One suggestion at the meeting was to simply regrade the slope to the east of the intersection on the Braemar Sideroad. At first glance this seemed like a reasonable idea, but after survey work was completed it became evident that this approach will not work. I have had K Smart and Associates do a survey of the area and we have discussed existing and design grades which I will present at the meeting. I will also explain this information and provide plan and profile drawings.

In short however, by trying to accomplish a simple solution to the visibility problem to the west of the 11<sup>th</sup> Line, we increase the problem along the Braemar for opposing traffic. If Council wishes to do work on this intersection I believe that it needs to be done properly. This would involve lowering of the hill on the 11<sup>th</sup> Line as well as on the Braemar.

I estimate the cost of doing this type of work to be between \$60,000.00 and \$70,000.00, based on our cost for men and equipment being \$5,500.00 per day, and the work taking approximately ten days. There would also be a requirement for three trees to be removed, the relocation of two hydro poles plus aggregates. I am assuming that the existing bell plant could be lowered in place. I have spoken to the paving contractor and he has agreed to delay paving until a decision on this work has been made, but we have accepted

his tender to complete paving in 2007.

The amount of work taken on by the Public Works Department this year is much more than usual and completing this project will extend the construction season. We have been working on a very tight timeline and so far have stayed fairly close to the proposed schedule. This is due in part to the fact that we have had good weather. If it were to turn wet this could pose a problem for completion. This work, if approved, would be done in early September as we still need to complete the Maplewood and the Westwood Swale projects.

As you can see, this is a significant expense and the challenge will be to find the money in the budget to fund it. As reported to Council earlier this year, I estimate we are going to be approximately \$35,000.00 over our \$300,000.00 budget for the previously approved Braemar work. The work on the Maplewood road looks like it will come in under budget by about \$50,000.00, and could cover some of the shortfall, but I think we are still going to be looking for an additional \$50,000.00. Some (*\$10,000.00 to \$15,000.00*) could come from operating as we will not get the additional ditch work that was intended for this year done if we do this work. The remaining \$35,000.00 to \$40,000.00 could be dealt with at year end when we know balance of our operating budget. (It is very difficult to estimate the actual year end for operating due to the amount of capital work done with our own forces this year).

As stated earlier, I do believe that this intersection can be improved and I think we could get this work done this year, but some of our planned ditch work will need to be deferred to next year.

**Recommendation:**

1. That Council authorize the expenditure of an additional \$70,000.00 on the to improve sight lines at intersection of the Braemar Sideroad and 11<sup>th</sup> Line.

**C.A.O. Comments**

I agree. From a budget perspective, there are funds “in the bank”, but exactly which fund, grant or reserve to use needs additional review. For example, there is \$50,000 going to a roads reserve for future capital projects which could be utilized. It may also make sense to use Gas Tax Funds for the complete Braemar Road project and re-work the funding for future year projects.

**Report prepared and submitted by:**

Jeff Carswell  
Chief Administrative Officer

Dennis O'Neil  
Roads/PW Manager