



Committee Report

To: Councillor Milt McIver, Chair
Members of the Transportation & Environmental Services
Committee

From: Amanda Froese
Director of Transportation & Environmental Services

Date: December 15, 2022

Re: Pre-budget Approval Request

Staff Recommendation:

That approval be given, in advance of the final 2023 capital budget approval, to tender and purchase one (1) tandem axle cab and chassis snowplow, two (2) half ton pick-up trucks, and one (1) one ton pick-up truck consistent with the vehicle replacement schedule. The Capital Project in the 2023 budget is TS 2021-048 Capital Housing-Vehicle/Equipment with a proposed budget of \$747,666; and,

That approval be given, in advance of the final 2023 capital budget approval, to coincide our construction start of the pedestrian crossing work with Brockton's Yonge Street construction project. The Capital Project in the 2023 budget is TS 2023-014 Bruce Road 2 and Yonge Street PXO with a proposed budget of \$385,000 of which \$35,000 is proposed from the tax levy and \$350,000 to be funded from Provincial grants.

Background:

With the supply chain delays that have been an ongoing issue, it is recommended that the purchase of vehicles be pursued as early in the new year as possible, to enable delivery in 2023. The cab and chassis for a snowplow being ordered will be available for the 2023-2024 winter season and is in line with the fleet replacement schedule. This schedule is predicated on the optimal time to repair or replace vehicles and equipment. This avoids unnecessary maintenance costs of the older equipment.

In the summer of 2022, County Staff retained Transoft Solutions (Transoft), who worked with True North Safety Group (TNSG), to conduct a safety review of the Bruce Road 2 (Durham Street) and Yonge Street intersection. Their recommendations to improve pedestrian safety at the intersection include the installation of a pedestrian crossing and the reconfiguration of the curbs to better control traffic flow and improve traffic sight lines. The Municipality of Brockton is presently tendering works on Yonge Street that would include this intersection. Both County Staff and Brockton Staff feel that there is an economic efficiency to completing the projects simultaneously. Pre-budget approval will allow for Staff to procure and award the work in January 2023 which helps align Brockton and the County's project timelines. Provisional items include this work in the tender documents prepared by Brockton, but still allow the County to tender separately if desired costing is not received.

Financial/Staffing/Legal/IT Considerations:

The 2023 budget is to be presented with projects TS 2023-014 Bruce Road 2 and Yonge Steet PXO and a proposed budget of \$385,000 of which \$35,000 is proposed from the tax levy and \$350,000 to be funded from Provincial grants and TS 2021-048 Capital Housing-Vehicle/Equipment with a proposed budget of \$747,666.

There are no staffing, legal or IT considerations associated with this report.

Interdepartmental Consultation:

The Corporate Services Department were consulted with the preparation of this report.

Link to Strategic Goals and Elements:

Eliminate our own red tape - All work processes designed for the fewest steps and easiest completion

Explore alternate governance options to improve efficiency, services - Coordinate working with other agencies, Look for economies of scale or shared services among our departments and communities

Approved for Submission:

Derrick Thomson
Chief Administrative Officer