

# 2019 DEPARTMENTAL BUDGETS



## TRANSPORTATION & INFRASTRUCTURE SERVICES

# Transportation & Infrastructure Services



## ➤ **Operations**

- Transportation Services
- Transit & Fleet Services
- Public Works
- Solid Waste Services

## ➤ **Engineering and Major Projects**



## **Fully Integrated Transportation Systems**

- Research & Policy Development
- Infrastructure Planning, Design & Construction
- Infrastructure Management & Maintenance
- Transportation Services & Operations



# OPERATIONS

# Transportation & Infrastructure Services - Operations Operating Budget



	2018 Budget \$	2019 Budget \$	Variance \$	Variance %
Transportation Services	1,368,821	1,387,070	18,249	1.33
Transit & Fleet Services	16,174,720	17,146,360	971,640	6.01
Public Works	21,869,951	22,682,211	812,260	3.71
Solid Waste Services	7,565,678	8,225,552	659,874	8.72
<b>Total</b>	46,979,170	49,441,193	2,462,023	5.24

# Transportation Services



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
1,368,821	1,387,070	18,249	1.33

## Key Highlights

- Finalize Active Transportation Implementation Plan (2019-2023)
- Intersection and crossing upgrades to support multi-modal transportation and safety
- Transportation planning/studies to support various key planning studies such as Williamsville Update, North King's Town Secondary Plan, Central Growth Study

# Transportation Services – Capital



## Works in Progress - \$7.7M

- Queen Street parking structure – technical studies
- Surface parking lot upgrades – Frontenac Lot
- Asset Management – parking garages – Chown, Hanson, and Bruce, Pay & Display meter upgrades
- Waterfront trail – Bath Road

## 2019 Capital - \$5.8M

- Off-road trail – Bath to Parkway
- In-boulevard trails – Leroy Grant and Front Road
- Pedestrian/School Crossing upgrades – Front Road and Lakeview, Sir John A and Norman Rogers and Johnson Street and MacDonnell
- Asset Management – parking structures
- Additional funds for Queen Street parking structure to complete final design and obtain planning approvals

# Transit & Fleet Services



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
16,174,720	17,146,360	971,640	6.01

## Key Highlights

- Day-to-day operations
- Annualize Montreal Street Express Service
- Continued planning for future growth and expansion as we await details of administration of government funding for transit and active transportation – federal commitment of \$42M over 10 years
- Ongoing marketing activities to promote transit to employers and other markets
- Planning for Transit site expansion to meet future needs
- Participate in development of Central Fleet garage





# Transit & Fleet Services - Capital

## **Works in Progress - \$14.1M**

- Transit Signal Priority
- Fleet replacements for various departments – most units on order
- Transit technology – camera project

## **2019 Capital - \$4.7M**

- Bus stop/shelter upgrades – accessibility
- Transit technology – fare box replacement review, scheduling software upgrade
- Design work for Transit building expansion
- Fleet lifecycle replacements for various business units

# Public Works



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
21,869,951	22,682,211	812,260	3.71

## Key Highlights

- Day-to-day operations
- Road and sidewalk maintenance – minor capital
- Continued implementation of Emerald Ash Borer mitigation program and Double the Tree Canopy initiative
- Increased focus on winter control activities and non-winter maintenance of sidewalks, bus stops, and cycling lanes to support active transportation
- Focused efforts to enhance parks maintenance programs



# Public Works - Capital

## **Works in Progress - \$0.4M**

- 1 additional plow truck – expect delivery Q1
- Funding envelope for unplanned right-of-way inspections/repairs

## **2019 Capital - \$1.9M**

- Forestry – Emerald Ash Borer mitigation and replacement trees
- Additional equipment to support maintenance standards for sidewalks and cycling lanes
- Low Volume Roads Program

# Solid Waste Services



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
7,565,678	8,225,552	659,874	8.72

## Key Highlights

- Curbside collection services and operation of Solid Waste facilities
- Continue to review and explore opportunities to increase waste diversion rate and citizen satisfaction with SW services
- Continue to monitor pending changes to the *Waste Free Ontario Act*
- Upgrades to the Material Recovery Facility (MRF)
- Development of an Integrated Waste Management Plan

# Solid Waste Services – Capital



## **Works in Progress - \$3.5M**

- Material Recovery Facility (MRF) upgrades
- Integrated Waste Management Study

## **2019 Capital - \$0.84M**

- Roof replacement at Creekford site
- Equipment additions to support 1 new waste route and multiple waste stream collections

# Transportation & Infrastructure Services - Operations Capital Budget



	2019 Capital Budget \$
Transportation Services	5,800,000
Transit & Fleet Services	4,733,525
Public Works	1,900,000
Solid Waste Services	841,533
<b>Total</b>	<b>13,275,078</b>



# ENGINEERING AND MAJOR PROJECTS

# Transportation & Infrastructure Services – Engineering and Major Projects Operating Budget



	2018 Budget \$	2019 Budget \$	Variance \$	Variance %
Engineering & Major Projects	2,310,864	2,174,699	(136,165)	(5.89)

- Focus on asset management and delivery of right-of-way infrastructure program
- Design and construction of right-of-way assets including roads, sidewalks, cycling facilities, storm water and shoreline improvements, and bridges
- Support for other city business units including construction management for parks, active transportation and transit infrastructure, and parking and traffic projects
- Technical review for land development applications
- Infrastructure planning



# Transportation & Infrastructure Services – Engineering and Major Projects



## What is Infrastructure Planning?

- Project selection is based on information from:
  - Long-term infrastructure plans (15 year capital plans)
  - Master plans – transportation, water, sanitary, etc.
  - Asset management plans
  - Land development projects
  - Specific timely issues for the community
- Project selection methodology
  - Condition assessment – existing infrastructure
  - Risk assessment – existing infrastructure
  - Ongoing public input
  - Infrastructure to support development – new/upgrade

# Transportation & Infrastructure Services – Engineering and Major Projects



## Multi-Year Infrastructure Program (2019-2022)

Engineering – Municipal Funded	2019	2020	2021	2022
City/UK Road Reconstruction	2,000,000	1,000,000	5,000,000	5,800,000
Road Rehabilitation	3,175,000	3,275,000	3,375,000	3,875,000
Bridges and Culverts	889,187	626,424	1,272,576	1,569,587
Sidewalk Rehabilitation	250,000	250,000	250,000	250,000
Storm System Improvements	1,062,500	1,112,500	1,062,500	1,062,500
Street Lighting	360,596	254,036	516,073	636,521
CN Crossing Upgrades	230,000		115,000	
Asset Management – Ontario Regulation 588/17	200,000	50,000	150,000	50,000
Asset Management – Software Licensing	400,000	200,000	200,000	200,000
Shoreline Rehabilitation – Right of Way	300,000		700,000	
Eng Capital – Unallocated	1,000,000	1,000,000	1,000,000	1,000,000

Engineering – Development Charges Funded	2019	2020	2021	2022
Cataraqui Woods Drive - new 2 lane road (Sydenham to 560m east - Phase 2 - Design/Construction)	-	2,832,784	-	-

**TOTAL \$9,867,283**

# Transportation & Infrastructure Services – Engineering and Major Projects

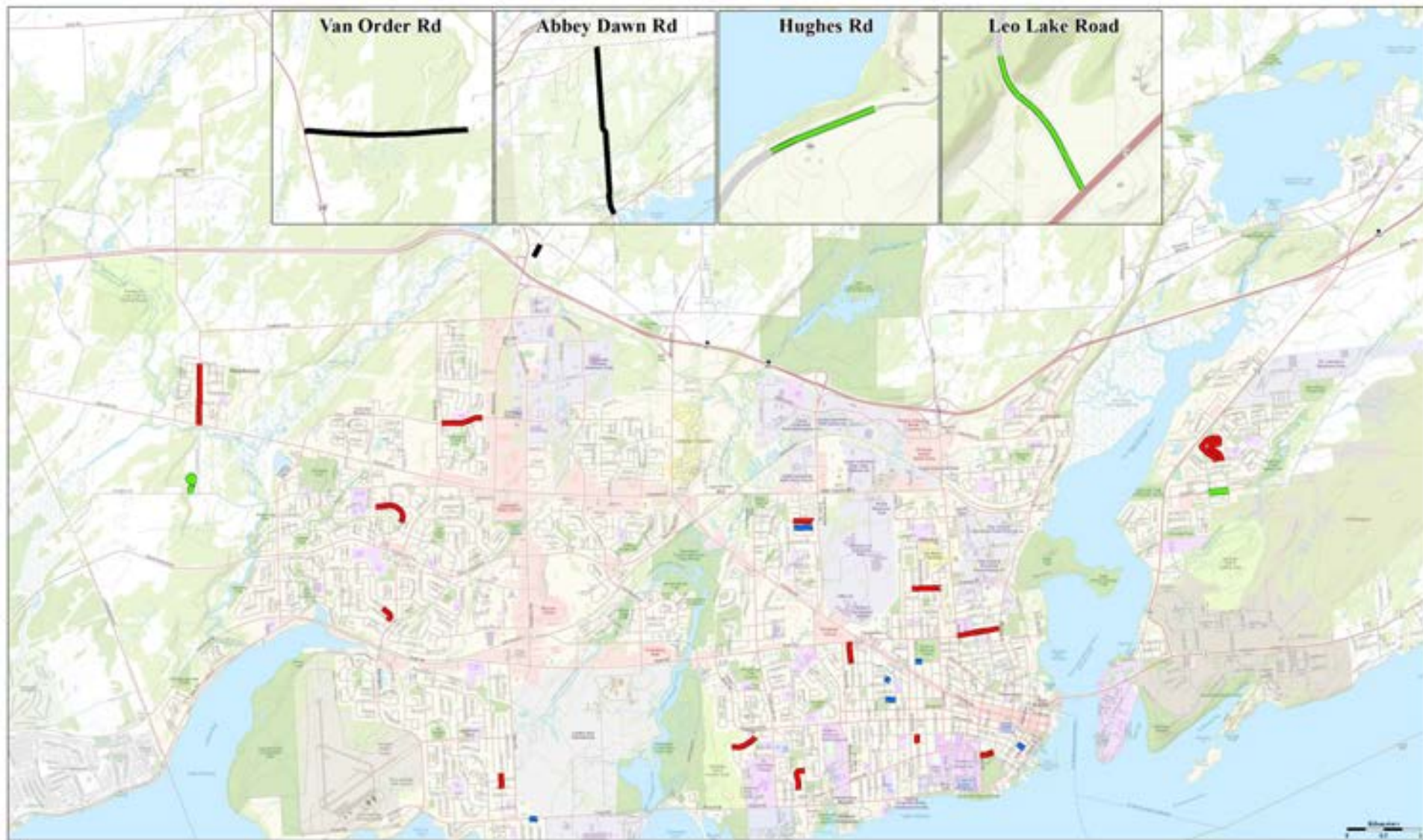


## Infrastructure Programs

### Roads Repair and Rehabilitation

- ✓ Asset management principals
- ✓ Periodic road condition survey, data collection and analysis
- ✓ Additional focus on local (low volume) roads
- ✓ Visual road survey conducted in early spring in conjunction with Public Works
- ✓ Construction coordinated with Public Works and Utilities Kingston





## 2019 Road And Sidewalk Rehabilitation

— Surface Treatment 
 — Low Volume Road 
 — Local Roads 
 — Sidewalk



# Transportation & Infrastructure Services – Engineering and Major Projects



## **Infrastructure Programs**

### Roads Reconstruction

- ✓ Advance planning, consultation, and design work with Utilities Kingston on joint reconstruction projects.
- ✓ Combined sewer separation
- ✓ Road and utility infrastructure renewal
- ✓ Servicing capacity for land development and redevelopment



# Transportation & Infrastructure Services – Engineering and Major Projects



## Infrastructure Programs

Roads Repair and Rehabilitation (\$3,425,000)

### Local Roads

STREET	FROM STREET	TO STREET
CATARAQUI WOODS DR	JUNIPER DR	BITTERSWEET PLACE
WESTBROOK RD	OTTAWA ST	PRINCESS ST
LANCASTER DR	NEWHALL DR	CHANCERY ST
FLEET ST	SUSSEX BLVD	WEMBLY PLACE
LAKEVIEW AVE	MEADOWCREST RD	LENNOX ST
FRANCIS ST	MOWAT AVE	CHURCHILL ST
OLD OAK RD	NEWCOURT PL	COUNTRY CLUB DR
SEVENTH AVE	CAMERON ST	ALFRED ST
INVERNESS CR	203 INVERNESS CR	152 INVERNESS CR
WESTDALE AVE	BATH RD	PARK ST
COLLINGWOOD ST	EARL ST	COUPER ST
COURT ST	BARRIE ST	WEST ST
STEPHEN ST	DIVISION ST	MONTREAL ST
GREENLESS DR	MCCALLUM WEST ENTRANCE	MCCALLUM EAST ENTRANCE

# Transportation & Infrastructure Services – Engineering and Major Projects



## Infrastructure Programs

### Roads Repair and Rehabilitation

#### Low Volume Road Program-Candidate Projects

<b>STREET</b>	<b>FROM STREET</b>	<b>TO STREET</b>
<b>HUGHES RD</b>	CITY BOUNDARY	150M WESTERLY
<b>GORE RD</b>	DONALD ST	ROSE ABBEY DR
<b>LEO LAKE RD</b>	HWY 15	300 M WESTERLY
<b>PARKLAND DR</b>	ENTIRE RD	ENTIRE RD

#### Surface Treated Roads

<b>STREET</b>	<b>FROM STREET</b>	<b>TO STREET</b>
<b>VAN ORDER RD</b>	HWY 38	EAST LIMIT
<b>ABBAY DAWN RD</b>	MIDDLE RD	HWY 2
<b>JACKSON MILLS RD</b>	MCIVOR	SOUTHERN LIMITS

# Transportation & Infrastructure Services – Engineering and Major Projects



## Infrastructure Programs

### Sidewalk Rehabilitation

- ✓ Project selection based on annual sidewalk inspection program.
- ✓ Sidewalk reconstruction work is coordinated with Public Works and Utilities Kingston





# Transportation & Infrastructure Services – Engineering and Major Projects



## Infrastructure Programs

### Sidewalk Rehabilitation (\$250,000)

<b>STREET</b>	<b>FROM STREET</b>	<b>TO STREET</b>
<b>YORK ST</b>	ALBERT ST.	NELSON ST.
<b>FRONT RD</b>	MONTGOMERY BLVD SOUTHBOUN	BISHOP ST
<b>LOCHINVAR RD</b>	INVERNESS CRES. EAST	INVERNESS CRES. WEST
<b>SCOTT ST</b>	CARRUTHERS ST.	NAPIER ST.
<b>MACK ST</b>	MACDONNELL ST	NAPIER ST.
<b>WILLIAM ST</b>	KING ST. EAST	WELLINGTON ST.

# Transportation & Infrastructure Services – Engineering and Major Projects



## Infrastructure Programs

### Works In Progress

- ✓ Third Crossing
- ✓ John Counter Boulevard
- ✓ Centennial and Gardiners  
Intersection
- ✓ Cataraqui Woods Drive  
Extension



# QUESTIONS

# SUPPLEMENTAL INFORMATION

# ROAD RECONSTRUCTION



- Bayridge Drive – Princess to Cedarwood
- Pre-engineering , consultation, and field investigations for future project work (e.g. Brock Street – King to Clergy; Princess Street – Division to Alfred, etc.)

# CRITERIA - ROAD REHABILITATION

## Criteria:

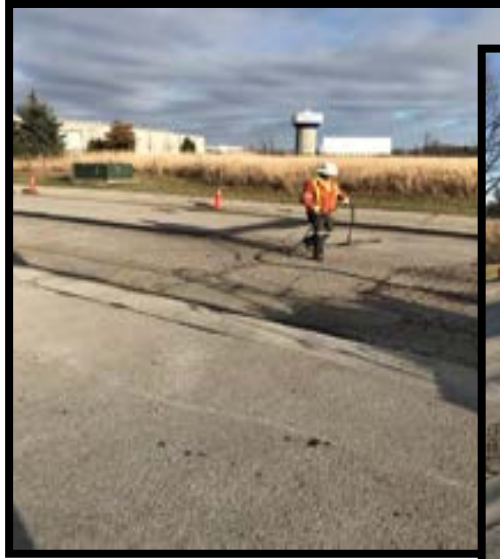
2019 will see additional focus on local roads

The following criteria has been utilized:

- Level of service based on risk (i.e. speed, traffic volume, etc.)
- Road condition (inspections by qualified staff)
- Ability to maintain the low speed roadway with safety in mind
- Public input / complaint(s)



# ROAD REHABILITATION - Techniques



Rehabilitation techniques includes:

- Crack sealing
- Surface treatment (tar and chip)
- Localized repairs
- Overlays in identified areas (generally 200 to 500 metre)
- Asphalt replacement (generally 200 to 500 metres)
- Pavement preservation (e.g. microsurfacing)

# BRIDGES AND CULVERTS



- Collins Creek Bridge (Taylor Kidd Boulevard) – updated detailed investigation for bridge rehabilitation and completion of design
- Jackson Mills Road culvert crossing – advance detailed investigation and design options for road reconstruction
- Selected minor capital repairs based on recommendations of biannual bridge inspections (OSIMs)



# STORM SYSTEM IMPROVEMENTS



- King Street East drainage improvements – Frontenac Village to Anglin Bay – advance detailed investigations and commence regulatory approvals
- Reddendale:
  - Outlet improvements
  - Advance detailed investigation for neighbourhood system improvements
- King Street West / KGH – advance detailed investigations for neighbourhood system improvements
- Advance detailed investigation of other identified study areas (Treasure Island and others).
- Culvert Replacements – end of service life replacements of smaller diameter road and park culverts

# ASSET MANAGEMENT



## Asset Management

- Projects planned to support meeting the requirements of Regulation 588/17
- Asset inventory data improvements
- Asset condition assessments

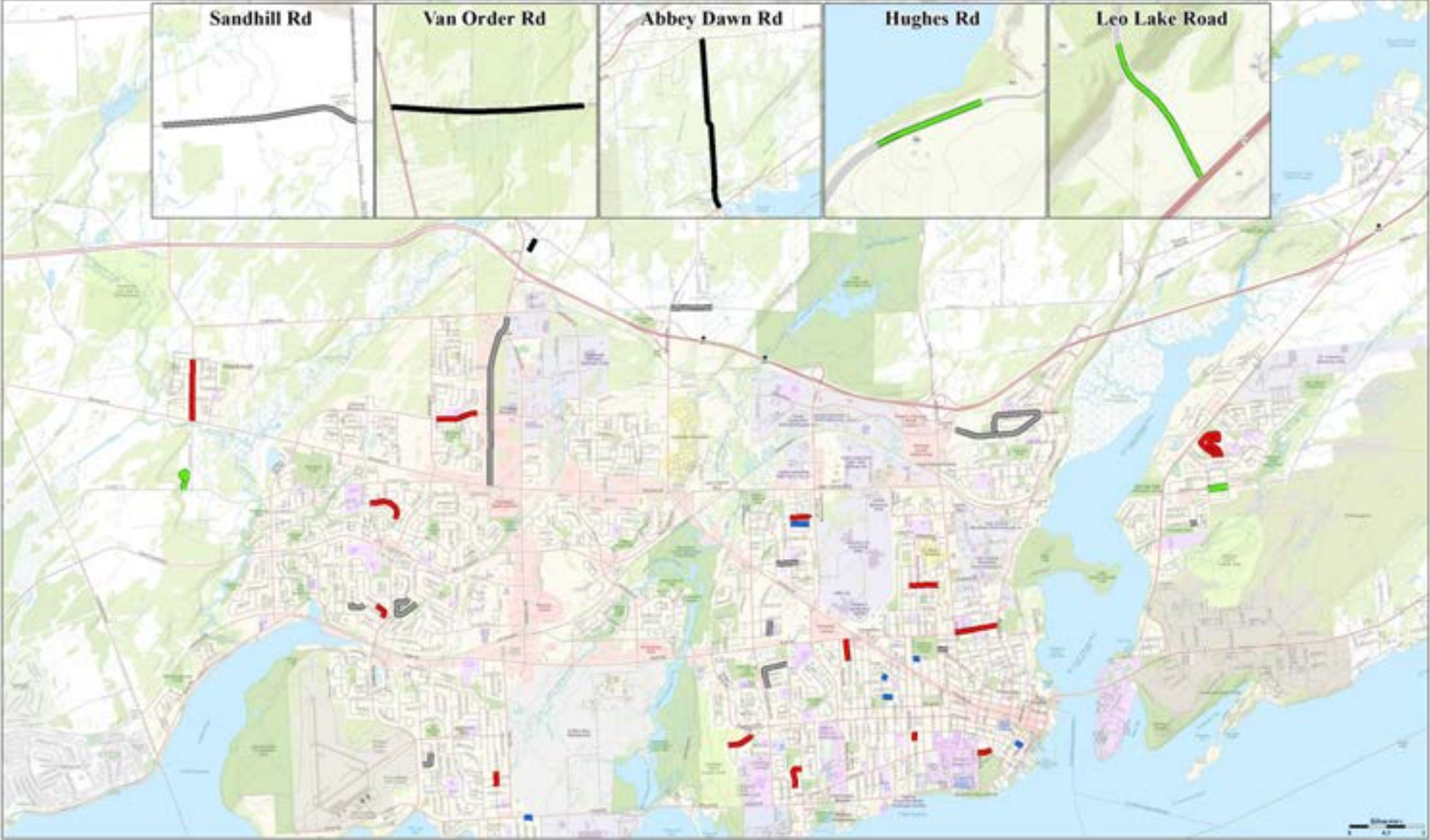
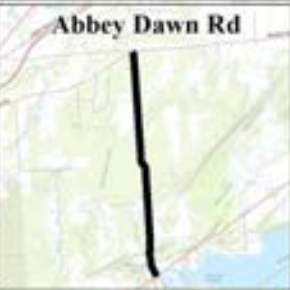
## Asset Management – Software Licencing

- Licencing and support fees for department Asset Management software

# SHORELINE



- Front Road at Bayridge Drive (Horsey Bay)
- Pre-engineering work at selected Right of Way location(s)



# Road And Sidewalk Rehabilitation

█ Surface Treatment  
 █ Low Volume Road  
 █ Local Roads  
  Local Roads - Future Years  
 █ Sidewalk

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