

East Bayshore Rd/Gr 15 - 3rd Ave E Northerly to EBS SPS

22P.4

Priority Score: **71.50**

Project Type: Rehabilitation
Growth Related?: Partial
Estimated Useful Life (years): 100

Priority Level: Very High
Department: Public Works and Engineering
Staff Contact: Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering	\$ 5,000		
Design or Engineering	\$ 45,000		
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 50,000	\$ 0	\$ 0

Costs Incurred to 2021 Year End \$ 6,075,000

Impact on Operating Budget \$ 0 \$ 0

Total Project Budget: \$ 6,125,000

Schedule:
 Construction Start Date: 06/01/2024
 Substantial Completion or purchase date: 12/31/2024

Funding Sources:	
Tax Levy	\$ 15,000
Water Rates	\$ 5,000
Waste Water Rates	\$ 15,000
Grant	\$ 15,000
Please Select	\$ 0
Capital Reserve	\$ 0

Description and Rationale:

Budget in 2024 is for the administration of the second year of a two-year maintenance period.

This project is being completed in conjunction with Grey County's road reconstruction of Grey Road 15. This is a continuation of the 2021 sanitary force main and sanitary gravity main construction related to the newly installed East Bayshore Road Sanitary Pump Station.

The road reconstruction will include the construction of an urban road cross-section with concrete curb and gutter, paved shoulders (bikes), sidewalk construction, retaining wall construction and replacement/upgrading of the remaining existing sanitary force main from Hobarts to 32nd St E to facilitate growth and development in the area.

Under Funding Sources in 2024, the "Grant" amount is Grey County's contribution for their road 2-year maintenance period. The City's funding is related to the sanitary forcemain (wastewater rates) and sidewalk/retaining wall maintenance period.



Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will mostly serve commuter traffic and some businesses. The local population and AADT were the basis of the number of affected persons.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Multiple injuries may result if this project does not proceed. New sidewalks, bike lanes and retaining wall will add to safety for everyone who uses the road
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City stays compliant with legislation.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	The sanitary sewer force main is in very poor condition. Continuation of this project will replace the failing infrastructure
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Significant improvements to operational performance will be implemented due to this project from the reliability of the new sanitary force main, pump station and reduced road maintenance. Financial savings will be achieved once this project is completed due to lower operating, maintenance and repair costs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	This is a cooperative project with Grey County and a new residential subdivision development. Confirmed partnership at greater than 50% funding.
Environment	Does the project address needs impacted by climate change?	3	This project will have provide significant environmental improvements due to enhanced storm water managment.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	Minor to moderate benefits will be realized from this project due to enhanced active (accessible) transportation and be accessible to all users
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	This project supports an objective in the strategic plan
Public Input	Has the project been identified through public engagement?	3	This project has been identified through public engagement and from residents complaining about sanitary backups.

Alpha Street Reconstruction - 6th Ave W to 9th Ave W

22P.8

Priority Score: **83.40**

Project Type:	Replacement
Growth Related?:	Partial
Estimated Useful Life (years):	100

Priority Level:	Very High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering	\$ 30,000	\$ 5,000	\$ 5,000
Design or Engineering	\$ 300,000	\$ 35,000	\$ 35,000
Communication / Signage			
Construction / Contractor	\$ 8,970,000		
Materials			
Equipment/Misc			
Contingency	\$ 500,000		
Total	\$ 9,800,000	\$ 40,000	\$ 40,000

Description and Rationale:

This project involves reconstructing Alpha Street from 6th Avenue West to 9th Avenue West (Grey Road 17B) and is now planned to be completed in one phase. This project is identified to reconstruct the Alpha Street roadway, providing slope stabilization if required, replacing all the failing municipal underground infrastructure and fully reconstructing the road and constructing a new Active Transportation Route (paved multi-use path) on the east side of the road and tree planting .

Engineering cost indicated includes contract administration, inspection and materials testing. It excludes the EA, design and approvals cost that was captured in the 2023 capital budget.

In 2022, GM Blue Plan Engineering was retained as the consultant to produce a detailed design for the entire project and provide engineering services until the completion of the project. An RFT is anticipated to be issued in early 2024 for construction in 2024.

Costs Incurred to 2023 Year End \$ 250,000

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 10,130,000

Schedule:

Construction Start Date:	05/01/2024
Substantial Completion or purchase date:	11/30/2026

Funding Sources:

OCIF Formula	\$ 7,250,000
Water Rates	\$ 1,515,000
Waste Water Rates	\$ 1,115,000
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0



Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This project will impact local residents in the area and an existing truck route. The affected number of persons is based on the local population and AADT.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	Moderate risks have been identified due to failing underground and surface infrastructure. Slope failure(s) could cause catastrophic losses.
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City continues to be compliant.
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	This section of road has a high probability of failure with high consequences.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Significant improvements in operational performance will be realised as a result of this project by reducing road repairs and watermain break and leak repairs.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	4	OCIF grant funding is available.
Environment	Does the project address needs impacted by climate change?	2	Minor environmental benefits will be realized from this project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	4	This project will maintain an existing public space and improve active transportation opportunities.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	4	Improving road condition has been identified in the Strategic Plan in the form of improving the City's roads condition.
Public Input	Has the project been identified through public engagement?	3	This project has been identified through public engagement.

Project Type:	Enhancement
Growth Related?:	Partial
Estimated Useful Life (years):	100

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2024	2025	2026
Studies			
In House Engineering	\$ 10,000	\$ 2,500	\$ 2,500
Design or Engineering	\$ 190,000	\$ 5,000	\$ 5,000
Communication / Signage			
Construction / Contractor	\$ 1,300,000	\$ 12,500	\$ 7,500
Materials			
Equipment/Misc			
Contingency			
Total	\$ 1,500,000	\$ 20,000	\$ 15,000

Costs Incurred to 2023 Year End \$ 1,270,000

Impact on Operating Budget	\$ 0	\$ 0
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Total Project Budget: \$ 2,805,000

Schedule:
Construction Start Date: 01/14/2024
Substantial Completion or purchase date: 10/27/2026

Funding Sources:	
Water Rates	\$ 1,535,000
Please Select	
Please Select	
Please Select	\$ 0
Please Select	\$ 0
Capital Reserve	\$ 0

Description and Rationale:

The budget shown in 2024 is to complete the second phase of looping watermain construction from Superior Street to 6th Street East.

The overall focus of this project is to improve municipal water security of supply to part of the East Hill and all of the East Hill Reduced Pressure Zones by constructing a new East Hill Pressure Zone "looping" watermain that is parallel to the existing 9th Avenue East watermain between Superior Street and 8th Street East.

The project's first phase of construction involved constructing a new looping watermain in 2023 on an existing City owned utility corridor from 6th Street East to 8th Street East.

After this second phase is completed in 2024, the existing watermain on 9th Avenue East can be replaced when 9th Avenue East/Highway 6/10 road reconstruction proceeds in a future year (Project 25P.10). The City has applied for Highway 6/10-9th Avenue East - Superior St to 6th St E under Intake 9 - Connecting Link funding with a proposed construction year of 2026. MTO is expected to announce Intake 9 eligible projects by April 2024.



Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	Project benefits many road users, significant number of water customers. This is the basis of the number of people affected.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	Road is in poor condition and City infrastructure has reached the end of its useful life. Pressure loss could be experienced in part water distribution system
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City is in compliance with legislation for minimum maintenance standards for roads and watermains
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This section of road has multiple assets with poor condition ratings with significant impacts if it was to fail.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Major improvements to operational performance would be achieved with the completion of this project due to replacing the water main and resurfacing the road. Financial savings will be achieved one project is completed. Watermain breaks and road repairs/patching will be avoided.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	Funding for the road aspect of the rehabilitation would be covered by Connecting Link funding.
Environment	Does the project address needs impacted by climate change?	2	Minor impact will be realized from this project by improving storm water and improving road surface (better fuel efficiency).
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project would maintain existing public space
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Improving road condition has been identified in the Strategic Plan
Public Input	Has the project been identified through public engagement?	2	This project has mentioned through public engagement

4th Avenue West - Reconstruction - Phase 1 - 15th St W to 17th St W

25P.2

Priority Score: **50.10**

Project Type: Replacement
Growth Related?: No
Estimated Useful Life (years): 50 years - road, 100 years - mains and services

Priority Level: High
Department: Public Works and Engineering
Staff Contact: Chris Webb

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering	\$ 15,000	\$ 20,000	\$ 6,000
Design or Engineering	\$ 485,000	\$ 400,000	\$ 44,000
Communication / Signage			
Construction / Contractor		\$ 4,730,000	
Materials			
Equipment/Misc			
Contingency		\$ 250,000	
Total	\$ 500,000	\$ 5,400,000	\$ 50,000

Costs Incurred to 2024 Year End

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 5,950,000

Schedule:
 Construction Start Date: 03/30/2025
 Substantial Completion or purchase date: 11/30/2026

Funding Sources:

Water Rates	\$ 1,537,000
Waste Water Rates	\$ 1,537,000
OCIF Formula	\$ 2,876,000
OCIF Formula	
Please Select	
Capital Reserve	

Description and Rationale:

This project involves reconstructing 4th Avenue West from 15th Street West to 17th Street West. 16th Street West - 400 block and 17th Street West - 400 block will also be reconstructed. This will be Phase 1 of the 4th Avenue West reconstruction project.

This project will include reconstruction of the 4th Avenue West roadway, replacing all the failing municipal underground infrastructure and fully reconstructing curbs/gutters and sidewalks. The budget also reflects significant infrastructure upgrading in the 400 blocks of 16th St W and 17th Street West. 16th Street West is subject to frequent overland flooding events and storm water management problems that should be addressed as part of this project.

An RFP to retain an engineering consultant will be issued in 2025 to produce a detailed design for the entire project. The Phase 1 and Phase 2 Design or Engineering budget figures reflect this.

An RFT is anticipated for Phase 1 construction in 2026. There is one additional construction phase planned in 2027 (17th St W to 20th St W).

The 2027 column costs include Engineering administration costs during the two-year maintenance period.

Phase 2 Construction has been identified as a separate project and detail sheet.

4th Ave W.PNG

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	This will impact pedestrian and vehicular traffic on a collector road servicing a school.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	1	Minor injuries may result if this project does not proceed due to trip hazards.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	All the infrastructure under the road is currently past its life expectancy and is in need of replacement.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	5	Improvements on the underground infrastructure and road will greatly reduce the amount of staff time and operational costs, as well we reduce liability due to flooding in the area
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	This project may be eligible for funding.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain existing public infrastructure.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	4	This project will look at improving the aesthetic value of the road street scape by including boulevard trees where appropriate and feasible.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery.
Public Input	Has the project been identified through public engagement?	2	Has been mentioned informally through public engagements on the condition of the road.

9th Ave E - Road Rehabilitation & Watermain Replacement - Superior St to 6th St E

25P.10

Priority Score: 69.00

Project Type:	Replacement
Growth Related?:	Partial
Estimated Useful Life (years):	100 years
Future Replacement Cost:	44 x 10

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb
Location/Coordinates:	Centreline of 6th St E to 24 m south c

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering	\$ 10,000	\$ 20,000	\$ 10,000
Design or Engineering	\$ 240,000	\$ 350,000	\$ 50,000
Communication / Signage			
Construction / Contractor		\$ 4,935,300	
Materials			
Equipment/Misc			
Contingency		\$ 530,000	
Total	\$ 250,000	\$ 5,835,300	\$ 60,000

Description and Rationale:

This project involves replacing existing City infrastructure together with rehabilitating or reconstructing the 9th Avenue East (Highway 6/10) road. The primary focus of the project is to improve municipal water security of supply to part of the East Hill Pressure Zone and all of the East Hill Reduced Pressure Zone as well as improve the roadway infrastructure. Before the watermain on 9th Avenue East can be replaced, a new East Hill Pressure Zone "looping" watermain will be constructed in 2 phases on an existing City owned corridor or easement east of 9th Avenue East first (Project 22P.7). Phase 1 (existing corridor) was completed in 2023. Phase 2 (easement to be acquired) will be completed in 2024.

The project Design or Engineering would be completed in 2024/2025 with construction in 2026, subject to Connecting Link Intake 9 funding approval. The intended scope is as follows:

- Replace the existing municipal watermain and appurtenances
 - Construct a new sidewalk on the east side of 9th Ave E from Superior St to the existing end of sidewalk
 - Replace/repair deficient sanitary sewer
- The following components would be Connecting Link funding eligible:
- Replace the existing storm sewer or rehabilitate, if appropriate
 - Rehabilitate the road and road related structures, replace existing sidewalk as required and replace storm water infrastructure

In-house Engineering and Design or Engineering budgets in 2025 would be the total incurred in 2024 and 2025, assuming Intake 9 CL funding is available, although are not eligible for CL funding. The funding sources for the \$250,000 amount would be: Taxation - \$120,000, Water - \$120,000, Wastewater - \$10,000.

In-house Engineering and Design or Engineering budget amounts in 2026 are for construction contract administration, inspection and materials testing costs during the construction period and would be eligible for Connecting Link funding, subject to Intake 9 funding approval.

In-house and Design or Engineering budget amounts in 2027 are for the two-year maintenance period and would be incurred in 2027 and 2028. These costs would not be CL funding eligible.

It is anticipated that this project would proceed to Design or Engineering after mid-2024 and be advanced through 2025 regardless of Intake 9 Connecting Link grant funding approval in order to have the project tender ready for a future CL Intake funding opportunity.

Costs Incurred to 2024 Year End

Impact on Operating Budget \$ 0 \$ 0 \$ 0

Total Project Budget: \$ 6,145,300

Schedule:

Construction Start Date: 05/04/2026

Substantial Completion or purchase date: 11/27/2026

Funding Sources:

Tax Levy	\$ 549,000
Grant	\$ 2,700,000
Water Rates	\$ 2,808,000
Waste Water Rates	\$ 88,300
Please Select	
Capital Reserve	\$ 0

9th Ave E Reconstruction Superior - 10th St E.JPG

Attach Images:

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	4	Project benefits many road users, significant number of water customers. This is the basis of the number of people affected.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	3	Road is in poor condition and City infrastructure has reached the end of its useful life. Pressure loss could be experienced in parts of water distribution system during watermain failure.
Legislation	Is the project required for legislative/regulatory compliance?	4	Project completion ensures the City is in compliance with legislation for minimum maintenance standards for roads and underground infrastructure.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This section of road has multiple assets with poor condition ratings with significant impacts if it was to fail.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	4	Major improvements to operational performance would be achieved with the completion of this project due to replacing the water main and resurfacing the road. Financial savings will be achieved one project is completed. Watermain breaks and road repairs/patching will be avoided.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	3	Funding for the road aspect of the rehabilitation would be covered by Connecting Link funding.
Environment	Does the project address needs impacted by climate change?	2	Minor impact will be realized from this project by improving storm water and improving road surface (better fuel efficiency).
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	1	The Project does not eliminate an existing public space.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	3	Pending the final road design inclusion of boulevard trees will be reviewed to improve the streetscape.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	3	Improving road condition has been identified in the Strategic Plan.
Public Input	Has the project been identified through public engagement?	2	Has been mentioned informally through public engagements.

9th Ave E - 32nd St E to Kenny Drain - Reconstruction

25P.13

Priority Score: 46.70

Project Type:	Replacement
Growth Related?:	Yes
Estimated Useful Life (years):	100

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb

Cash Flow Projection:	2025	2026	2027
Studies			
In House Engineering	\$ 10,000	\$ 5,000	\$ 2,000
Design or Engineering	\$ 140,000	\$ 80,000	
Communication / Signage			
Construction / Contractor		\$ 1,335,000	\$ 18,000
Materials			
Equipment/Misc			
Contingency		\$ 80,000	
Total	\$ 150,000	\$ 1,500,000	\$ 20,000

Costs Incurred to 2024 Year End	\$ 0
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Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget:	\$ 1,670,000
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Schedule:	
Construction Start Date:	05/04/2026
Substantial Completion or purchase date:	11/27/2026

Funding Sources:	
Tax Levy	\$ 203,000
Water Rates	\$ 1,307,000
Grant	\$ 160,000
Please Select	
Please Select	
Capital Reserve	

Description and Rationale:

This project involves the replacement of the existing AC watermain with a new PVC watermain of the same size (300 mm dia.) on 9th Avenue east and the installation of a PRV/PSV and chamber near the Kenny Drain to sustain water supply to the Municipal and Industrial pressure zones. As part of the project, the road will be rehabilitated to a rural cross-section. This project also supports the Sky Dev residential apartment buildings complex development at 3195 East Bayshore Road.

The cost in 2025 is for design engineering consulting cost. The 2026 cost is for construction contract administration, inspection and materials testing. The \$20,000 amount in 2027 is for the maintenance period administration over 2026 and 2027 at \$10,000 per year.

\$160,000 in funding source is SkyDev contribution in 2026.

There may be a minor reduction in road maintenance expense due to the road surface upgrading but this is difficult to quantify. There is no expected savings in operating expense related to the watermain replacement, however there may be an avoided cost related to expected future watermain breaks and risk associated with loss of water service.

Attach Images: 9th Ave E - 32nd St E to KD - Reconstruction.pdf

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	3	This project will benefit approximately 3,000 residential population and the use of the Kiwanis Soccer Complex and nearby industrial.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	4	The level of risk is increasing for health and safety leading to possible illness if the water supply is compromised.
Legislation	Is the project required for legislative/regulatory compliance?	1	No known legislative/regulatory compliance requirement.
Asset Management	Is the project a high priority for replacement in the asset management plan.	4	This asset is showing signs of failure and delayed maintenance may cause increased costs in the future.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	No opportunity for partnership or grant funding; however, a small contribution from the developer will be required.
Environment	Does the project address needs impacted by climate change?	1	Little or no impact on environment as a result of the project.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	2	This project will maintain water system supply integrity.
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	2	Project does not impact the aesthetic value of the impacted asset.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	Project supports core service delivery.
Public Input	Has the project been identified through public engagement?	1	This project has been mentioned in unsolicited feedback in terms of the site plan approval for the Sky Dev development.

Moore's Hill Road and Retaining Walls - Reconstruction

26P.2

Priority Score: 61.80

Project Type:	Replacement
Growth Related?:	Partial
Estimated Useful Life (years):	75
Future Replacement Cost:	\$10,818,796 (2102)

Priority Level:	High
Department:	Public Works and Engineering
Staff Contact:	Chris Webb
Location/Coordinates:	Moore's Hill - 2nd Ave W to 4th Ave W

Cash Flow Projection:	2026	2027	2028
Studies			
In House Engineering	\$ 5,000	\$ 5,000	
Design or Engineering	\$ 215,000	\$ 95,000	
Communication / Signage			
Construction / Contractor		\$ 2,100,000	\$ 30,000
Materials			
Equipment/Misc			
Contingency			
Total	\$ 220,000	\$ 2,200,000	\$ 30,000

Description and Rationale:

This project involves replacing the existing gabion basket retaining walls and reconstructing Moore's Hill road as well as replacing and upgrading ground and surface water drainage (storm water infrastructure). The retaining walls are slipping/moving and causing bucking and damage to the road and sidewalk. As part of this project, the intersection geometry at 2nd Avenue West and 4th Ave W will be improved to the extent possible. Pedestrian crossing locations will be reviewed and improvements may be included in the scope of work.

There is no sanitary sewer and watermain on Moore's Hill. The costs shown for water and wastewater are for watermain and sanitary sewer replacement at the intersection of Moore's Hill and 2nd Avenue West.

The watermain and sanitary sewer was replaced on 4th Avenue West approximately 16 years ago.

Costs Incurred to 2025 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 2,450,000

Schedule:

Construction Start Date: 05/30/2026

Substantial Completion or purchase date: 12/30/2026

Funding Sources:

OCIF Formula	\$ 2,220,000
Water Rates	\$ 172,000
Waste Water Rates	\$ 58,000
Please Select	
Please Select	
Capital Reserve	\$ 0

Attach Images:

Moore's Hill Road and Retaining Walls - Reconstruction.JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	3	From the 2016 traffic count approximately 3,500 commuters (AADT) use this road
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	5	This section of road has shown signs of movement along the hill side indicating that the slope is moving and shifting. This could continue gradually which will compromise the road and sidewalk or lead to a sudden slope failure.
Legislation	Is the project required for legislative/regulatory compliance?	4	This project is required to continue to be compliant with minimum maintenance standards
Asset Management	Is the project a high priority for replacement in the asset management plan.	5	With this slope shifting there is a high probability of failure and high consequence due to surrounding private property and public use of the road and sidewalk.
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	3	Operational efficiencies will be achieved by reducing Public Works maintenance time for pot holes, guide rail repairs and cutting vegetation.
Financing	Can the cost of investment be leveraged or are there partnership funds available?	2	This project may be eligible for OCIF grant funding
Environment	Does the project address needs impacted by climate change?	1	This project will have little or no impact on environment as a result of the project
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value.
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports a core service delivery
Public Input	Has the project been identified through public engagement?	2	This project has been mentioned in unsolicited feedback due to the road's poor condition

East OS Master Servicing Study Update (Sydenham Hts. Ph. 1 & 2)

26P.8

Priority Score: **21.10**

Project Type:	Study
Growth Related?:	Yes
Estimated Useful Life (years):	25
Future Replacement Cost:	\$410,151 (2061)

Priority Level:	Moderate
Department:	Public Works and Engineering
Staff Contact:	Chris Webb
Location/Coordinates:	South-east Quadrant of City

Cash Flow Projection:	2026	2027	2028
Studies	\$ 245,000		
In House Engineering	\$ 5,000		
Design or Engineering			
Communication / Signage			
Construction / Contractor			
Materials			
Equipment/Misc			
Contingency			
Total	\$ 250,000	\$ 0	\$ 0

Costs Incurred to 2025 Year End

Impact on Operating Budget	\$ 0	\$ 0	\$ 0
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Total Project Budget: \$ 250,000

Schedule:	
Construction Start Date:	06/01/2026
Substantial Completion or purchase date:	12/30/2026

Funding Sources:	
Tax Levy	\$ 83,000
Water Rates	\$ 83,500
Waste Water Rates	\$ 83,500
Please Select	
Please Select	
Capital Reserve	\$ 0

Description and Rationale:

The City had the East Owen Sound Master Servicing Study (EOSMSS) completed in 2007. The purpose of the study was to provide a master plan and identify servicing plans to meet the demands of growth and development in the Sydenham Heights Phase 1 and 2 (Official Plan - Secondary Plans) Service Area.

The EOSMSS provides guidance to City Planning and Engineering staff and developers as to how and where water, waste water and storm water services are to be provided.

As this area has experienced growth and development and a number of the recommended servicing construction and upgrading projects have been completed, the study should be updated to reflect the improvements, refine the plans and provided updated strategies and techniques to further guide and inform the City's development process in this area.

The terms of reference for the updated study will include climate change adaptation measures and recommend best practice designs for resilient infrastructure.

Attach Images: East OS Master Servicing Study Update (Sydenham Hts. Ph. 1 & 2).JPG

Opens the attachment panel. Double click files to view images attached. Maximum Size: 10MB

Justification for Matrix Values

Score 0 - 5

Justification / Rationale for Rating

People	How many people will be directly impacted by the project?	3	This study update will review the key growth and development areas of the City and provide guidance for future continuing development in the Sydenham Heights Phase 1 and 2 areas.
Health and Safety	What is the risk to the health and safety of the public or Staff if the project does not proceed?	0	There is no impact on health and safety
Legislation	Is the project required for legislative/regulatory compliance?	1	There is no known legislative/regulatory compliance requirement for completing this study
Asset Management	Is the project a high priority for replacement in the asset management plan.	1	This will be an update to the existing East Side Master Servicing Study
Operational Performance	If the project proceeds (or fails to proceed), what will be the impact on operational performance? Comment on any impact on operating costs, staff time and maintenance.	1	This will have little or no effect on current operations
Financing	Can the cost of investment be leveraged or are there partnership funds available?	1	These types of studies are eligible for Development Charge calculations and revenue funding.
Environment	Does the project address needs impacted by climate change?	2	This project will provide a minor benefit for the environment by informing best design practices for storm water management (SWM) and the construction of adaptable and resilient SWM infrastructure for the development process.
Socio-Economic Factors	To what degree does the project support diversity and inclusion Initiatives?	0	This project will have no direct impact on public users
Aesthetic Value	To what degree is the aesthetic value of the asset improved?	1	This project has no aesthetic value
Strategic Plan	Does the project help to meet a Key Result in the Strategic Plan?	1	This project supports core service delivery regarding growth within the City
Public Input	Has the project been identified through public engagement?	0	This project has not been identified by the public