



## The Corporation of the County of Wellington

### Roads Committee

#### Agenda

Keith Room  
County Administration Centre  
Tuesday, January 8, 2013  
10:30am

1. **Declaration of Pecuniary Interest**
2. **2013 Budget – Roads and Bridges** **Pages 2 - 11**
3. **Closed Session**
4. **Rise and Report**
5. **Next Meeting**  
February 12, 2013 or at the call of the Chair.
6. **Adjournment**



# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chairman and Members of the Roads Committee  
**From:** Ken DeHart, County Treasurer  
**Date:** January 8, 2013  
**Subject:** 2013 Budget – Roads and Bridges

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### Background:

The 2013 budget package for Roads and Bridges is respectfully submitted for the Committee's consideration.

#### Attachments:

- a. Programme information page
- b. Proposed 2013 Operating Budget
- c. Proposed 2013-2017 Capital Budget
- d. Explanation of major budget items
- e. User fees and charges (previously approved)

### Recommendation:

**"THAT** the attached 2013 Operating Budget and 2013-2017 Capital Budget for the Roads Department be approved and forwarded to the Administration, Finance and Personnel Committee."

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ken DeHart".

Ken DeHart, CGA  
County Treasurer



## COUNTY OF WELLINGTON 2013 BUDGET PROGRAMME OVERVIEW

<b>Programme:</b>	<b>Roads and Bridges</b>
<b>Department:</b>	<b>Engineering Services</b>
<b>Governance:</b>	<b>Roads Committee</b>

### Programme description

Safety, asset preservation, and the provision of an efficient transportation network for the movement of people and products, drive most of the activities associated with the Roads Budget. The County is financially responsible for 665.7 km of roadways, 106 bridges and 87 box culverts and operates 37 sets of traffic signals, 22 four way and single flashing beacons, and 152 sentinel lights at rural intersections.

### 2013 Budget Highlights

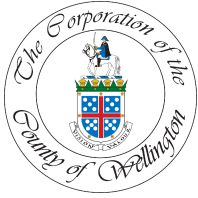
Capital works planned for 2013 include:

- Approximately \$5.2 million for bridge and culvert replacement and rehabilitation work; \$3.9 million for asphalt resurfacing; \$3.9 million for road reconstruction; and \$1.6 million for equipment replacement.
- The existing Erin Garage will be rebuilt over 2013 - 2015

Winter control expenditures are budgeted at \$4.45 million to reflect the most recent 5 year average.

The budget includes additional snow plow operator hours for the new slow plow added in 2012

Staff Complement (Full time equivalents)		
	2012	2013
Hourly (field) staff	49.9	50.8
Salaried staff	12.0	12.0
<b>Total</b>	<b>61.9</b>	<b>62.8</b>
Current employee count: 79		



## County of Wellington

### Roads and Engineering 2013 Operating Budget Estimate

	2012 Prelim Actuals	2012 Budget	2013 Budget	\$chg Budget	% chg Budget
<b>Revenue</b>					
Municipal Recoveries	\$411,928	\$641,000	\$650,000	\$9,000	1.4 %
User Fees & Charges	\$186,088	\$210,000	\$210,000	\$0	0.0 %
Sales Revenue	\$393,958	\$300,000	\$350,000	\$50,000	16.7 %
Other Revenue	\$16,029	\$0	\$0	\$0	0.0 %
Internal Recoveries	\$1,364,924	\$1,625,000	\$1,600,000	\$(25,000)	(1.5)%
<b>Total Revenue</b>	<b>\$2,372,927</b>	<b>\$2,776,000</b>	<b>\$2,810,000</b>	<b>\$34,000</b>	<b>1.2 %</b>
<b>Expenditure</b>					
Salaries, Wages and Benefits	\$4,088,469	\$4,354,700	\$4,465,000	\$110,300	2.5 %
Supplies, Material & Equipment	\$3,267,411	\$3,596,400	\$3,594,000	\$(2,400)	(0.1)%
Purchased Services	\$1,052,275	\$1,123,200	\$1,197,400	\$74,200	6.6 %
Insurance & Financial	\$253,073	\$252,000	\$242,700	\$(9,300)	(3.7)%
Minor Capital Expenses	\$634,532	\$625,700	\$625,700	\$0	0.0 %
Debt Charges	\$24,139	\$78,000	\$150,800	\$72,800	93.3 %
Internal Charges	\$1,096,905	\$1,637,200	\$1,595,700	\$(41,500)	(2.5)%
<b>Total Expenditure</b>	<b>\$10,416,805</b>	<b>\$11,667,200</b>	<b>\$11,871,300</b>	<b>\$204,100</b>	<b>1.7 %</b>
<b>Transfers</b>					
Transfers from Reserves	\$0	\$(203,700)	\$(150,800)	\$52,900	(26.0)%
Transfer to Capital	\$8,655,400	\$8,655,400	\$8,291,600	\$(363,800)	(4.2)%
Transfer to Reserves	\$1,636,122	\$1,639,200	\$1,714,200	\$75,000	4.6 %
<b>Total Transfers</b>	<b>\$10,291,522</b>	<b>\$10,090,900</b>	<b>\$9,855,000</b>	<b>\$(235,900)</b>	<b>(2.3)%</b>
<b>NET COST(REVENUE)</b>	<b>\$18,335,399</b>	<b>\$18,982,100</b>	<b>\$18,916,300</b>	<b>\$(65,800)</b>	<b>(0.3)%</b>



# COUNTY OF WELLINGTON 2013-2017 CAPITAL BUDGET

Programme/Service: **Roadways**  
 Department: **Engineering Services**  
 Governance: **Roads Committee**

Project Description	Gross Project Cost (Uninflated \$000's)					Total Project Cost	Sources of Financing				
	2013	2014	2015	2016	2017		Subsidy & Recoveries	Current Revenues	Reserves	Development Charges	Debentures
<b>Facilities</b>											
1 Various shop repairs	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500		\$ 500			
2 Rebuild/Renovate Erin Shop	\$ 100	\$ 500	\$ 500			\$ 1,100		\$ 326	\$ 400	\$ 374	
Subtotal	\$ 200	\$ 600	\$ 600	\$ 100	\$ 100	\$ 1,600	\$ -	\$ 826	\$ 400	\$ 374	\$ -
<b>Equipment</b>											
3 Pickup	\$ 156	\$ 35	\$ 160	\$ 160		\$ 511			\$ 511		
4 3 Ton Dump					\$ 120	\$ 120			\$ 120		
5 6 Ton Trucks	\$ 1,020	\$ 1,020	\$ 1,020	\$ 765	\$ 1,020	\$ 4,845			\$ 4,845		
6 Loader			\$ 220	\$ 230	\$ 230	\$ 680			\$ 680		
7 Grader		\$ 300				\$ 300			\$ 300		
8 Forklift		\$ 60				\$ 60			\$ 60		
9 Steam Jenny				\$ 40		\$ 40			\$ 40		
10 Trailers					\$ 30	\$ 30			\$ 30		
11 Slide in sander unit				\$ 90		\$ 90			\$ 90		
12 Tractor		\$ 90		\$ 100		\$ 190			\$ 190		
13 Gradall	\$ 350					\$ 350			\$ 350		
14 Bucket Truck				\$ 275		\$ 275			\$ 275		
15 Miscellaneous Equipment	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500			\$ 500		
Subtotal	\$ 1,626	\$ 1,605	\$ 1,500	\$ 1,760	\$ 1,500	\$ 7,991	\$ -	\$ -	\$ 7,991	\$ -	\$ -
<b>Roads Capital Works</b>											
16 Roads Capital works (See attached list)	\$ 12,925	\$ 12,625	\$ 11,250	\$ 11,975	\$ 11,075	\$ 59,850	\$ 1,685	\$ 40,614	\$ 11,089	\$ 4,668	\$ 1,794
Subtotal	\$ 12,925	\$ 12,625	\$ 11,250	\$ 11,975	\$ 11,075	\$ 59,850	\$ 1,685	\$ 40,614	\$ 11,089	\$ 4,668	\$ 1,794
<b>TOTAL</b>	<b>\$ 14,751</b>	<b>\$ 14,830</b>	<b>\$ 13,350</b>	<b>\$ 13,835</b>	<b>\$ 12,675</b>	<b>\$ 69,441</b>	<b>\$ 1,685</b>	<b>\$ 41,440</b>	<b>\$ 19,480</b>	<b>\$ 5,042</b>	<b>\$ 1,794</b>

SOURCES OF FUNDING BY YEAR	2013	2014	2015	2016	2017	TOTAL
Recoveries	\$ 710	\$ 275	\$ -	\$ -	\$ 100	\$ 1,085
Subsidy	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600
Current Revenues	\$ 8,292	\$ 8,205	\$ 8,452	\$ 8,242	\$ 8,250	\$ 41,440
Reserves	\$ 3,926	\$ 4,055	\$ 3,025	\$ 4,149	\$ 4,325	\$ 19,480
Development Charges	\$ 1,223	\$ 501	\$ 1,874	\$ 1,444	\$ -	\$ 5,042
Growth Related Debt		\$ 1,794				\$ 1,794
Debentures		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 14,751</b>	<b>\$ 14,830</b>	<b>\$ 13,350</b>	<b>\$ 13,835</b>	<b>\$ 12,675</b>	<b>\$ 69,441</b>



**COUNTY OF WELLINGTON  
2013-2017 CAPITAL BUDGET**

**Programme/Service: Road Construction  
Department: Roads and Engineering  
Governance: Roads Committee**

PROJECT DESCRIPTION	Gross Project Cost (Uninflated \$000's)					Total Project Cost	Sources of Financing				
	2013	2014	2015	2016	2017		Subsidy & Recoveries	Current Revenues	Reserves	Development Charges	Debentures
<b>ROAD CONSTRUCTION</b>											
WR 7, Passing Lanes between Elora and Ponsonby	\$ 100	\$ 2,600				\$ 2,700		\$ 837		\$ 69	\$ 1,794
WR 7 Passing Lane Design Salem to Teviotdale		\$ 150				\$ 150		\$ 150			
WR 10, McGivern Street, Moorefield, 1.0 km	\$ 50		\$ 1,000			\$ 1,050		\$ 1,050			
WR 12 & 14, Charles, Eliza, Frederick, Arthur, 1,450m	\$ 50	\$ 900				\$ 950		\$ 950			
WR 25, WR 52 to WR 42, 7.0 km (Region of Peel project)		\$ 450		\$ 1,500	\$ 2,500	\$ 4,450		\$ 4,450			
WR 29, Well/Halton Bndy, 0.6 km (Town of Milton 60 %)	\$ 1,100					\$ 1,100	\$ 660	\$ 440			
WR 30, at T. of G/E Road 3, intersection improvements	\$ 50			\$ 950		\$ 1,000		\$ 450		\$ 550	
WR 34, at WR 35, & WR34 at WR 32 intersection improvement	\$ 1,775					\$ 1,775		\$ 799		\$ 976	
WR 46, Maltby Road to WR 34, 2.0 km	\$ 200			\$ 1,900		\$ 2,100		\$ 593	\$ 489	\$ 1,019	
WR 46, WR 34 to 401, 3.0 km design and construction			\$ 2,500			\$ 2,500		\$ 1,996		\$ 504	
WR 50, Third Line to WR 24, 5.8 km design and const	\$ 300	\$ 1,500	\$ 1,500			\$ 3,300		\$ 3,300			
WR 51, WR 7 to Hwy 6, 2.3 km		\$ 100			\$ 1,500	\$ 1,600		\$ 1,600			
WR 86 Guelph to WR 9 traffic improvement Study		\$ 50				\$ 50		\$ 10		\$ 40	
WR 109 at WR 7 intersection improvement	\$ 50	\$ 50	\$ 450			\$ 550		\$ 550			
WR 109, Hwy 89 S to end of curb in Harriston, 1.2km	\$ 50	\$ 750				\$ 800		\$ 800			
WR 109 WR 7 to Dufferin, traffic improvement study	\$ 50					\$ 50		\$ 10		\$ 40	
WR 123 WR 109 to Hwy 23, traffic improvement study	\$ 50					\$ 50		\$ 10		\$ 40	
WR 124, at Jones Baseline, Left Turn Lane		\$ 450				\$ 450		\$ 203		\$ 248	
WR 124, Passing Lane north of WR 125(Ospringe)	\$ 50	\$ 100	\$ 2,000			\$ 2,150		\$ 968		\$ 1,183	
<b>TOTAL ROAD CONSTRUCTION</b>	<b>\$ 3,875</b>	<b>\$ 7,100</b>	<b>\$ 7,450</b>	<b>\$ 4,350</b>	<b>\$ 4,000</b>	<b>\$ 26,775</b>	<b>\$ 660</b>	<b>\$ 19,164</b>	<b>\$ 489</b>	<b>\$ 4,668</b>	<b>\$ 1,794</b>
<b>BRIDGE AND CULVERT CONSTRUCTION</b>											
WR 6 Culvert # 06081, replacement, design and construction	\$ 75			\$ 400		\$ 475		\$ 475			
WR 6, Culvert # 06082, liner	\$ 375					\$ 375		\$ 375			
WR 7, Bridge # 07028 (Bosworth Bridge), replacement		\$ 150				\$ 150		\$ 150			
WR 11, Culvert, 1.7 km south of Sixth Line, replacement	\$ 50			\$ 250		\$ 300		\$ 300			
WR 11, Culvert 11005, design and liner		\$ 550				\$ 550		\$ -	\$ 550		
WR11, Culvert 11092, design and rehabilitation			\$ 25		\$ 300	\$ 325		\$ 25	\$ 300		
WR 12, Culvert # 120070, design and liner	\$ 450					\$ 450		\$ -	\$ 450		
WR 12, Culvert # 120240, design and liner	\$ 450					\$ 450		\$ -	\$ 450		
WR 12, Culvert #12086, design and rehabilitation			\$ 25	\$ 350		\$ 375		\$ 375			
WR 12, Culvert # 12090, design and replacement	\$ 600					\$ 600		\$ 600			
WR 16 Penford Bridge # 16038, design & rehabilitation		\$ 100		\$ 400		\$ 500		\$ 100	\$ 400		
WR 18, Tower St Bridge # 18055, design and replacement	\$ 600					\$ 600		\$ 600			
WR 18, Culvert 18021, design and liner		\$ 600				\$ 600		\$ -	\$ 600		
WR 22, Culvert east of WR 23, design and replacement	\$ 75	\$ 500				\$ 575		\$ 575			
WR 27, Bridge # 27106, design and replacement			\$ 550			\$ 550		\$ 550			
WR 32, Culvert # 321140 design and replacement			\$ 50		\$ 400	\$ 450		\$ 450			
WR 35, Paddock Bridge # 35087, deign and replace	\$ 200			\$ 1,000		\$ 1,200		\$ 1,200			
WR 36, Bridge 36122, design and replacement			\$ 525			\$ 525		\$ 525			
WR 86, Culvert# 86170 & 86180, design and liner		\$ 1,000				\$ 1,000		\$ -	\$ 1,000		
WR 87, Bridge # 87137 (Maitland Overflow), rehabilitation			\$ 425			\$ 425		\$ -	\$ 425		
WR 87, Bridge # 87138 (Maitland River), rehabilitation			\$ 1,000			\$ 1,000		\$ 1,000			
WR 109, Bridge 109132, design and rehabilitation	\$ 200					\$ 200		\$ 200			
WR 124, Bridge # 124135 (Eramosa River), replacement	\$ 100	\$ 50			\$ 2,500	\$ 2,650		\$ 2,650			
Various, bridge and culvert repairs	\$ 200	\$ 200	\$ 200	\$ 200		\$ 800		\$ 800			
<b>TOTAL BRIDGE AND CULVERT CONSTRUCTION</b>	<b>\$ 3,375</b>	<b>\$ 3,150</b>	<b>\$ 2,800</b>	<b>\$ 2,600</b>	<b>\$ 3,200</b>	<b>\$ 15,125</b>	<b>\$ -</b>	<b>\$ 10,950</b>	<b>\$ 4,175</b>	<b>\$ -</b>	<b>\$ -</b>



**COUNTY OF WELLINGTON  
2013-2017 CAPITAL BUDGET**

**Programme/Service: Road Construction  
Department: Roads and Engineering  
Governance: Roads Committee**

PROJECT DESCRIPTION	Gross Project Cost (Uninflated \$000's)					Total Project Cost	Sources of Financing				
	2013	2014	2015	2016	2017		Subsidy & Recoveries	Current Revenues	Reserves	Development Charges	Debentures
<b>COUNTY BRIDGES ON LOCAL ROADS</b>											
E-W Luther TL, Bridge 000101, replacement		\$ 550				\$ 550	\$ 275	\$ 275	\$ -		
E&E TL, Bridge # 00075, Benham Bridge, replacement	\$ 1,825					\$ 1,825	\$ 600	\$ 925	\$ 300		
<b>TOTAL COUNTY BRIDGES ON LOCAL ROADS</b>	<b>\$ 1,825</b>	<b>\$ 550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,375</b>	<b>\$ 875</b>	<b>\$ 1,200</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ASPHALT RESURFACING</b>											
WR 7, Teviotdale south for 2.4 km	\$ 525					\$ 525		\$ 525			
WR 7, Alma to Salem, 6 km				\$ 1,325		\$ 1,325		\$ 1,325			
WR 10, Conc 8 to 4, 5.4 km				\$ 1,200		\$ 1,200		\$ 1,200			
WR 10, WR 86 to Conc 4, 5.4km					\$ 1,200	\$ 1,200		\$ -	\$ 1,200		
WR 11, WR 86 to Dam, 5.2 km	\$ 1,200					\$ 1,200		\$ 1,200			
WR 11, WR 7 to 300 m south of the 16th Line, 3.8 km		\$ 375				\$ 375		\$ 375			
WR 14, old railway tracks north for 5.1 km			\$ 1,000			\$ 1,000		\$ -	\$ 1,000		
WR 19, Fergus to Belwood, 9.8 km	\$ 1,100					\$ 1,100		\$ -	\$ 1,100		
WR 22, WR 26 to 300 m south of WR 24, 9.3 km				\$ 1,000	\$ 1,000	\$ 2,000		\$ 2,000			
WR 30, WR 39 to WR 86, 1.7 km		\$ 375				\$ 375		\$ 375			
WR 35, WR 34 to Hamilton boundary, 6.6 km					\$ 1,425	\$ 1,425	\$ 100	\$ -	\$ 1,325		
WR 41, Guelph to Arkell and WR 37 (urban), 2.4 km	\$ 525					\$ 525	\$ 50	\$ 475			
WR 49, WR 124 south for 2.3 km	\$ 500					\$ 500		\$ 500			
WR 50, Hwy 7 to railway tracks, 1.1 km					\$ 250	\$ 250		\$ 250			
WR 52, WR 124 to WR 25, 3.2 km		\$ 700				\$ 700		\$ 700			
WR 87, Hwy 23 to Minto/Howick townline, 6.8 km				\$ 1,500		\$ 1,500		\$ -	\$ 1,500		
WR 124 Guelph to Eramosa pavement preservation 4.6km		\$ 375				\$ 375		\$ 375			
						\$ -		\$ -			
<b>TOTAL ASPHALT RESURFACING</b>	<b>\$ 3,850</b>	<b>\$ 1,825</b>	<b>\$ 1,000</b>	<b>\$ 5,025</b>	<b>\$ 3,875</b>	<b>\$ 15,575</b>	<b>\$ 150</b>	<b>\$ 9,300</b>	<b>\$ 6,125</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 12,925</b>	<b>\$ 12,625</b>	<b>\$ 11,250</b>	<b>\$ 11,975</b>	<b>\$ 11,075</b>	<b>\$ 59,850</b>	<b>\$ 1,685</b>	<b>\$ 40,614</b>	<b>\$ 11,089</b>	<b>\$ 4,668</b>	<b>\$ 1,794</b>

SOURCES OF FUNDING BY YEAR	2013	2014	2015	2016	2017	TOTAL
Recoveries	\$ 710	\$ 275	\$ -	\$ -	\$ 100	\$ 1,085
Subsidy	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600
Current Revenues	\$ 8,092	\$ 8,092	\$ 8,139	\$ 8,142	\$ 8,150	\$ 40,614
Reserves	\$ 2,300	\$ 2,150	\$ 1,425	\$ 2,389	\$ 2,825	\$ 11,089
Development Charges	\$ 1,223	\$ 314	\$ 1,687	\$ 1,444		\$ 4,668
Growth Related Debenture		\$ 1,794				\$ 1,794
Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 12,925</b>	<b>\$ 12,625</b>	<b>\$ 11,250</b>	<b>\$ 11,975</b>	<b>\$ 11,075</b>	<b>\$ 59,850</b>

**COUNTY OF WELLINGTON**  
**2013 Budget – Roads and Bridges**  
**Explanation of Significant Budget items**

**Operating Budget**

Revenue

- **Municipal recoveries** of \$650,000 represents maintenance contracts with Perth County, Peel Region, the Town of Milton and the 7 member municipalities located within the County of Wellington.
- **User fees and charges:** includes \$135,000 from the Ministry of Natural Resources under the *Aggregate Resources Act*, which is transferred to the Roads Capital reserve on an annual basis. Also included in this line are permits and other user fees.
- **Sales revenue:** \$350,000 in auction revenue from the sale of used County equipment, which is transferred to the County's Equipment Reserve.
- **Internal recoveries:** represents the recovery of internal equipment rental charges in the equipment budget and recovery for work performed by Roads staff for other County departments.

Expenditure

- **Salaries and benefits:** the 2013 salary and benefit budgets are based on work volumes similar to those experienced over the past 3 years and also includes additional snow plow operator hours
- **Supplies, materials and equipment:** the budget has been adjusted based on costs experienced to date and expected 2013 costs.
- **Purchased services/Insurance and financial:** includes costs related to operating and maintaining the County garages, fleet and roads. Insurance and financial represent the insurance costs for the County vehicles and roads related facilities.
- **Transfers to reserve:** includes a \$1.23 million transfer to the equipment reserve, as set out in the 5 year plan, which will provide sufficient funding for the proposed acquisitions over the forecast period. Other transfers include \$135,000 of aggregate revenue, and \$350,000 transfer of auction revenue.
- **Winter Control:** the costs associated with winter control have been captured in the above mentioned categories. The budget for winter control was \$4.4 million in 2012; it is expected that given the weather experienced in November and December 2012 that actual costs related to winter control will be lower than the budgeted amount. Winter control expenditures have been maintained at \$4.4 million for 2013 to reflect the most updated 5-year inflated average. In 2010 County Council established a winter control reserve – any savings from 2012 will be transferred to this reserve and in turn it will be used as a funding source in the event that 2013 costs exceed the budgeted levels.



## **Capital Budget**

In accordance with the Capital Budget and Long Term Financing Policy, the list of capital works includes those initiatives that have a long-term benefit to the corporation and whose capital cost is at least \$25,000. Highlights of the \$69.4 million five year Roads capital forecast are as follows:

- \$59.9 million for the existing network of roads and bridges: the 2013 tax levy requirement for road, bridge and facility work is comparable to the amount projected in last year's five year plan. The tax levy funding level is maintained over the forecast period and the current list of proposed capital works over the five years is attached.
- The Federal Gas Tax Revenue transfer is now constant at \$2.63 million per year. There are 9 bridge and culvert projects, 1 roads construction project and 5 asphalt resurfacing projects proposed to be funded from the Federal Gas Tax Reserve Fund amounting to \$10.8 million in five years. See Schedule "A" for a complete list of projects to be funded from the Federal Gas Tax Transfer.
- The rebuild of the Erin Garage is scheduled over 2013-2015, with \$1.1 million budgeted for this project. The funding is shared between the Roads Capital Reserve at \$400,000, development charge reserve of \$374,000 and \$326,000 from the tax levy.
- Various shop repairs have been included at \$100,000 for each of the five years.
- \$8.0 million in equipment replacement: as in previous years, the equipment replacement expenditures are to be funded in full from the equipment replacement reserve, which in turn will be funded through reserve contributions from the tax levy.

## **User Fees and Charges**

The attached schedule sets out the user fees and charges currently in place covering sign permits, entrance permits, encroachment agreements, oversize load permits and tender documents. The Committee and County Council have the authority to adjust these rates at any time through an amendment to the by-law.

## Schedule "A"

Proposed Projects to be funded from Federal Gas Tax Revenues in 2013-2017

<b>Bridge/Culvert Projects</b>		
<b>Description</b>	<b>Year</b>	<b>Funding</b>
WR 12, Culvert # 120070, design and liner	2013	450,000
WR 12, Culvert # 120240, design and liner	2013	450,000
WR 11, Culvert 11005, design and liner	2014	550,000
WR 18, Culvert 18021, design and liner	2014	600,000
WR 86, Culvert# 86170, design and liner	2014	550,000
WR 86, Culvert # 86180, design and liner	2014	450,000
WR 87, Bridge # 87137 (Maitland Overflow), rehabilitation	2015	425,000
WR 16 Penford Bridge # 16038, design & rehabilitation	2016	400,000
WR11,Culvert 11092, design and rehabilitation	2017	300,000
Bridge/Culvert Total		4,175,000

<b>Roads Construction</b>		
<b>Description</b>	<b>Year</b>	<b>Funding</b>
WR 46, Maltby Road to WR 34, 2.0 km	2016	489,000

<b>Asphalt Resurfacing</b>		
<b>Description</b>	<b>Year</b>	<b>Funding</b>
WR 19, Fergus to Belwood, 9.8 km	2013	1,100,000
WR 14, old railway tracks north for 5.1 km	2015	1,000,000
WR 87, Hwy 23 to Minto/Howick townline, 6.8 km	2016	1,500,000
WR 10, WR 86 to Conc 4, 5.4km	2017	1,200,000
WR 35, WR 34 to Hamilton boundary, 6.6 km	2017	1,325,000
Asphalt Total		6,125,000
Grand Total		10,789,000



## COUNTY OF WELLINGTON 2013 USER FEES AND CHARGES

Programme/Service:	<b>Roads</b>
Department:	Engineering Services
Governance:	Roads Committee

Description	2012 fee	2013 fee	% change	HST (add/incl /na)
Entrance Permit – Residential Farm, Field (Security deposit of \$500)	\$100.00	\$100.00	0%	N/A
Entrance Permit – Commercial, Industrial, etc. (Security deposit of \$1000)	\$250.00	\$250.00	0%	N/A
Entrance Permit--Public, Private, Emergency Road (Security deposit of \$1000)	\$500.00	\$500.00	0%	N/A
Road Occupancy Permit - Basic (Security deposit of \$500 + \$5.00 per metre of work greater than 100 metres in length)	\$100.00	\$100.00	N/A	N/A
Road Occupancy Permit - Fibre Installation (Security deposit of \$500 + \$5.00 per metre of work greater than 100 metres in length)	\$250.00	\$250.00	N/A	N/A
Oversize Load Permit - One-time	\$100.00	\$100.00	0%	N/A
Oversize Load Permit - Annual	\$400.00	\$400.00	0%	N/A
Encroachment Agreements	\$100.00	\$100.00	0%	N/A
Tender Documents – re construction (varies)	\$20-\$40	\$20-\$40	0%	N/A
Lawyer charges for By-Laws	\$250.00	\$250.00	0%	Incl
Removal of sign pursuant to by-law # 4555-03	\$200.00 or actual cost, whichever is greater	\$200.00 or actual cost, whichever is greater	0%	Incl
Storage charge for signs removed pursuant to by-law #4555-03	\$20.00/day or \$2.00 per square metre of sign face per day, whichever is greater	\$20.00/day or \$2.00 per square metre of sign face per day, whichever is greater	0%	Incl

**Note:**

Authority to impose fees and charges is set out in Part XII of the Municipal Act, S.O. 2001, c. 25 and in by-law #5298-12 of the Corporation of the County of Wellington.

Tax Codes: Add = Tax is in addition to fee; Incl = Tax is included in fee; N/A = Tax not applicable