



2021 Pre-draft Budget Discussion

October 29, 2020

Mission

To build and support the community of the Township of Montague by working together to provide relevant and comprehensive municipal services.

Vision

The Township of Montague is a municipality that embraces growth while maintaining community and financial sustainability. The Township of Montague values and upholds collaborative governance, working with staff, Council, and the community to achieve its shared goals.

“First-step” meeting - what would council like to see in first draft?

Opportunity for council to discuss:

- proposed capital projects
- priorities
- service levels
- expectations





Mid and long term strategic items from Strategic Plan:

- Senior's programming/Youth Programming/ Childcare opportunities
- Recreation program development
- Land adjacent to school
- Development of marketing packages for residential development
- Development of a long-term strategy for paving or tar and chipping high-use roads targeted for development

Operating - Departments:

Council/ Fire/ Police/ By-Law/ Conservation Authority/ Airport/ Water & Sewer/ Waste Management/ Social Services/ Library/ Municipal Drains - similar to 2020 budget

Administration

- eNotices for tax bills - \$1,400/year
- Clerk Administrator - laptop replacement - \$2,000

Streetlighting

Recreation

- Events - \$5,000
- Soundproofing replacement - \$2,000

Building & Planning

- Development Charges Study - \$12,000

Public Works

Section #	Length (km)	Surface Type	2019 Condition Rating	Road Name	From	To	2021	2022	2023	2024
125	4.20	Gravel	4	Richardson Road	Burchill Road	Heritage Drive	\$ 33.26			
365	3.60	Gravel	4	*Montague Boundary Road	Roger Stevens Drive	Ellen Maloney Road	\$ 28.51			
370	2.90	Gravel	4	*Montague Boundary Road	Ellen Maloney Road	Pinery Road	\$ 22.97			
375	0.50	Gravel	4	*Montague Boundary Road	Pinery Road	Beckwith Boundary Road	\$ 3.96			
395	3.40	Gravel	4	Pinery Road	1.3 km East of Holbrook Road	4.7 km East of Holbrook Road	\$ 26.93			
475	0.25	Gravel	4	Uphill Street	0.3 km North of Roger Stevens Drive	Ruthven Street	\$ 1.98			
60	4.50	Gravel	4	Pinery Road	Rosedale Road North	Holbrook Road	\$ 35.64			
235	0.60	Gravel	5	Wood Road	23-Rosedale Road South	Allington Road	\$ 4.75			
390	1.30	Gravel	5	Pinery Road	Holbrook Road	1.3 km East of Holbrook Road	\$ 10.30			
400	3.10	Gravel	5	Pinery Road	4.7 km East of Holbrook Road	Montague Boundary Road	\$ 24.55			
120	2.00	Gravel	4	Burchill Road	Merrickville North Limits	Richardson Road		\$ 15.84		
135	1.80	Gravel	4	Buffam Road	McCrea Road	McConnell Road		\$ 14.26		
160	3.00	Gravel	4	McGuire Road	Carroll Road	Ford Road		\$ 23.76		
230	3.40	Gravel	4	Nolan's Road	Rosedale Road North	Holbrook Road		\$ 26.93		
265	1.80	Gravel	4	Nolan's Road	Holbrook Road	Weedmark Road		\$ 14.26		
270	2.60	Gravel	4	Beckwith Boundary Road	Brunton Side Road	Montague Boundary Road		\$ 20.59		
385	6.00	Gravel	5	Burchill Road	McConnell Road	4-Roger Stevens Drive		\$ 47.52		
130	2.00	Gravel	5	Ford Road	0.1 km north of Brown Road	McGuire Road		\$ 15.84		
405	1.60	Gravel	5	Ford Road	McGuire Road	McLachlin Road		\$ 12.67		
145	1.00	Gravel	5	Ruthven Street	Highway 15	Uphill Street			\$ 7.92	
495.00	0.70	Gravel	5	Sturgess Road	Highway 15	West End			\$ 5.54	
185	1.40	Gravel	5	Gilroy Road	Heritage Drive	North End			\$ 11.09	
215	1.50	Gravel	5	Brown Road	Ford Road	West End			\$ 11.88	
220	0.70	Gravel	5	McLachlin Road	Rosedale Road North	East End			\$ 5.54	
225	0.80	Gravel	5	Bennett Road	William Campbell Road	North End			\$ 6.34	
325	2.60	Gravel	5	Code Drive	Nolan's Road	Rosedale Road North			\$ 20.59	
360	2.40	Gravel	5	Nolan's Road	Code Drive	Rosedale Road North			\$ 19.01	
65	5.60	Gravel	5	Holbrook Road	Nolan's Road	Pinery Road			\$ 44.35	
75	1.90	Gravel	6	Wood Road	Allington Road	County Road 43			\$ 15.05	
500	0.90	Gravel	6	Guthrie Road	23-Rosedale Road South	0.9 km East of Rosedale Road South			\$ 7.13	
255	0.10	Gravel	6	Field Street	Ruthven Street	North End Turnaround			\$ 0.79	
260	1.10	Gravel	6	Salter Road	Rosedale Road North	McLachlin Road			\$ 8.71	
345	0.40	Gravel	7	McConnell Road	Buffam Road	Dead End			\$ 3.17	
340	1.70	Gravel	7	McConnell Road	Buffam Road	Burchill Road			\$ 13.46	
25	1.90	Gravel	7	Guthrie Road	0.9 km East of Rosedale Road South	East End			\$ 15.05	

70	1.70	Gravel	4	Richardson Road	Buffam Road	Burchill Road				\$ 13.46
140	3.20	Gravel	4	Carroll Road	0.1 km North of Ferguson-Tetlock Road	McGuire Road				\$ 25.34
190	1.40	Gravel	4	Carroll Road	McGuire Road	McLachlin Road				\$ 11.09
295	2.40	Gravel	4	William Campbell Road	Weedmark Road	Bennett Road				\$ 19.01
240	2.20	Gravel	4	William Campbell Road	Bennett Road	Montague Boundary Road				\$ 17.42
275	1.60	Gravel	4	Weedmark Road	Nolan's Road	William Campbell Road				\$ 12.67
330	1.70	Gravel	4	Weedmark Road	William Campbell Road	North End				\$ 13.46
620	1.60	Gravel	5	McLachlin Road	Carroll Road	Drummond Boundary				\$ 12.67
150	0.60	Gravel	5	MacPherson Road	Rosedale Road North	East End				\$ 4.75
155	1.20	Gravel	5	Ellen Maloney Road	Montague Boundary Road	West End				\$ 9.50
175	0.50	Gravel	6	Acton Drive	County Road 43	North End				\$ 3.96
180	1.10	Gravel	6	Allington Road	Wood Road	North End				\$ 8.71
280	1.60	Gravel	6	Burchill Road	Richardson Road	McConnell Road				\$ 12.67
285	0.10	Gravel	6	Sturgess Road	Highway 15	East End				\$ 0.79
350	0.40	Gravel	6	Douglas Road	Roger Stevens Drive	North End				\$ 3.17
355	1.60	Gravel	6	McLachlin Road	Drummond Boundary	Lawford Lane				\$ 12.67
380	0.40	Gravel	6	Prescott Road	Rosedale Road North	West End				\$ 3.17
80	0.40	Gravel	6	Lorne Street	CP Rail Crossing	East End				\$ 3.17
20	0.30	Gravel	7	Hutton Road	County Road 43	East End				\$ 2.38
290	0.50	Gravel	7	Fletcher Road	Roger Stevens Drive	North End				\$ 3.96
						Cost Per Year (1000's)	\$ 192.85	\$ 191.66	\$ 195.62	\$ 194.04
						KM Completed Per Year	24.35	24.2	24.7	24.5
				* Montague Boundary Road cost is to split 50/50 pending City of Ottawa approval						

Capital - Departments

Administration

- Administration building - roof replacement - \$100-150,000
- Administration building - upgrades, accessibility
- Meeting equipment -livestreaming, computer, sound, internet upgrade - \$10,000

Fire

- Firehall
- Tanker Truck - timing, capacity, \$340,000

Recreation

- Rosedale septic - \$35,000

Public Works

- Public Works Garage - additional bays
- ½ Ton Truck - \$35,000
- Wheeled Excavator/ Backhoe \$150-250,000
- Grader - \$350,000
- Roads
 - McLachlin Road - shared road with Beckwith - \$202,000
 - RNS - Appendix D - \$200,000
- Culvert - Richardson - OSIM Inspection - \$250,000

Item no.	Specification	Item Description	UNIT	QUANTITY	UNIT PRICE (\$)	TOTAL PRICE (\$)
1	180,510 SP	Earth Excavation, Grading	LS	1	\$11,000.00	\$11,000.00
2	314, 1010	Granular A	tonne	234	\$28.00	\$6,560.40
3	314, 1010	Granular A/ Clearstone bedding	tonne	100	\$28.00	\$2,800.00
4	314, 1010	Granular B Type 2	tonne	800	\$24.00	\$19,200.00
5	721	Steel Beam Guiderail	m	60	\$125.00	\$7,500.00
6	732	SBEAT System - Extruder	ea	4	\$3,500.00	\$14,000.00
7	421	Supply and Install 7000mm pre cast three sided box culvert	m	10	\$8,500.00	\$85,000.00
8	180,510	Removal and Disposal of existing structure	LS	1	\$35,000.00	\$35,000.00
9	511, 1004, 810.010	R10 Rip Rap with Filter Cloth	m2	20	\$50.00	\$1,000.00
10	SP	Dewatering	LS	1	\$25,000.00	\$25,000.00
11	805, SP	Environmental Protection	LS	1	\$15,000.00	\$15,000.00
					Subtotal	\$222,060.40
					Contingency (10%)	\$22,206.04
					HST (13%)	\$28,867.85
					Total	\$273,134.29

2021 Capital Totals

BCA - Appendix A -	160,200
RNS - Appendix D -	190,000
Administration -	160,000
Fire -	340,000
Public Works -	<u>986,000</u>
Total	\$1,836,200

Options - to incorporate into 1st draft

A Tax rate +/-

B Service levels +/-

Next Meeting Date?

