2027 Budget Information Paper

Name of Department *

Public Works

Budget *

- [x] Capital (included in capital Forecast, over $5,000)
- [ ] Maintenance (On existing items)
- [x] New (new item not replacing an existing item)
- [ ] Operating (not part of Capital Forecast)
- [ ] Replacement (replacing an existing item in it's entirety)
- [ ] Refurbish (repair to extend the life of the item)

Please enter a date *

2026-11-05

Name: *

Corey Dunsby, Public Works Manager

Account # *

10-06-0600-5540

Account Name *

New Construction

Category *

Capital- New Construction

Subject: *

Winters Bay Road Reconstruction, Capital Construction 2027

Recommendation: *

To approve a 2027 Capital Budget allocation of $239,000.00 for the reconstruction of Winters Bay Road. Carry-over $239,000 from 2026 Capital Budget

Background: *

Public Works was scheduled to reconstruct Haultain Road, Lakeview Road, Glen Alda Road, and Winters Bay Road in 2026. Due to staffing constraints and competing operational demands, the reconstruction of Winters Bay Road was deferred and could not be completed as planned. As a result, the project has been rescheduled for 2027.

Analysis: *

Winters Bay Road is proposed to undergo brushing, ditching, and gravel placement, followed by the application of a double surface treatment. A fog seal will also be applied to help retain aggregate generated during the surface treatment process. This process will improve the durability of the finished surface. These improvements will enhance the overall drivability and safety of the roadway while extending its service life. By improving surface conditions and restoring effective drainage through ditching and rock removal, water will be more efficiently directed away from the roadway structure, reducing deterioration and minimizing future maintenance requirements. The proposed construction schedule reflects current departmental resources and operational capacity, while establishing a realistic and achievable Capital Construction program for 2027.

Financial Implications:

Dollar Amount of Item *

239,000

How does it affect your budget *

No Change to Budgeted Amount

How will it be funded? *

Other

Details if Other:

Carry forward from 2026 - funded from previous OCIF, Canada Community Building Fund (Gas Tax), Insurance Claim, OMPF