



Huron-Kinloss - Current State Summary Report

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ACKNOWLEDGEMENTS

Client

Mary Rose Walden, Chief Administrative Officer, Township of Huron-Kinloss
John Yungblut, Public Works General Manager, Township of Huron-Kinloss

Project Team

Colliers Project Leaders Inc.

Dean Plater, Project Lead

Kim Turner, Senior Consultant

Justin McDonald, Financial and Performance Analyst

Colliers Project Leaders Inc.
2720 Iris Street
Ottawa, ON
K2C 1E6

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1.0 Background and Project Definition

1.1 Description of the Township

The Township Huron-Kinloss (Huron- Kinloss) is in Bruce County in the Western region of Ontario which consists of three (3) core communities including Ripley, Lucknow and Point Clark. The community is known for its beaches, parks, trails, harbour, and the iconic Point Clark lighthouse situated on the eastern shores of Lake Huron.

On January 1st, 1999, the Townships and Villages amalgamated forming what is it now known as the Township of Huron-Kinloss¹. The area has an estimated population of 7,723 total residents according to the recent Government of Canada census data. Within the community, there are urban, sub-urban, and rural populations that live along the estimated 642 km of total roadways which connect the Township and its residents. The roadways consist of regional roads, local municipal routes, and gravel side roads.

1.2 Project Background

The Township of Huron- Kinloss engaged Colliers Project Leaders to review the Public Works Operations and Transportation Review and Roadmap. The objective of the document is to provide an overall vision, direction, and guidance for making decisions about public works operations and transportation in Huron-Kinloss.

As outlined by the Huron- Kinloss, the Public Works Operations and Transportation Review and Roadmap aims to provide:

- A full review of current operations and practices;
- Recommendations on how to increase efficiency including use of technology, work orders, integration of asset management, etc.;
- An Inventory of current facilities and equipment and recommendations on facility locations and equipment uses (rent vs. own, etc.) and replacement requirements/scheduling; and
- A fiscally responsible and realistic roadmap for implementation.

1.3 Methodology

To achieve the project objectives, Colliers broke the scope of work into five (5) distinct phases:

Phase A: Current State Analysis

Phase B: Needs Assessment

Phase C: Road Map

Phase D: Performance Measures and Outcomes

¹ <https://bruceremembers.org/town/kinloss-township-on/#:~:text=On%20January%201%2C%201999%2C%20Kinloss,the%20Township%20of%20Huron%2DKinloss.>

Phase E: Final Report and Presentation

Initially, Colliers intended to submit an Evaluation Criteria, Current State Findings memo, and a Needs Assessment memo following Phase A and B, respectively. However, as the project has progressed it has become apparent that more value would come from a single report identifying the Current State and Future State Needs.

1.3.1 Phase A - Current State

The Current State is defined as the tools, processes, and procedures in place right now. By conducting a Current State analysis, Colliers was able to evaluate the municipalities procedures and identify areas for improvement. Colliers conducted stakeholder virtual interviews with 10 staff, reviewed current procedures and documentation, conducted an onsite investigation, reviewed the current asset inventory, and conducted benchmarks with similar municipalities. Section 3.0 to 6.0 of this report summarize our findings from the above-mentioned activities.

1.3.2 Phase B – Needs Assessment

Informed by the stakeholder interviews, and Current State Findings, Colliers completed a gap analysis, which identifies opportunities within the current operations for improvement(s). We considered processes, services, facilities, asset requirements, and improvements in the assessment.

Opportunities were presented to the stakeholders at the “Needs Assessment” workshop, and as a team, categorized based on priority. Section 7.0 of this report summarize the results of the workshop.

2.0 Findings

This section summarizes the findings from Phase A. Current State Analysis and Phase B, Needs Assessment.

2.1 Summary of Key Findings - Phase A Current State Analysis

2.1.1 Stakeholder Engagement

Four themes emerged from the virtual and in-person stakeholder interviews:

- **Communication:** a desire from staff to increase the communication and visibility of management throughout the year and establish a formal process for internal work orders.
- **Assets:** equipment and facilities are generally in good condition.
- **Resources:** the department is understaffed, and sourcing qualified operators is difficult due to certifications and a competitive labour market.
- **Technology:** Both the operators and administrative staff are supportive of incorporating technology to improve efficiency and record keeping. However, the technology must suit the predetermined need(s) while avoiding creating unwarranted challenges and/or obstacles.

2.1.2 Benchmarking of Comparable Municipalities

Colliers Project Leaders engaged the Town of South Bruce Peninsula and Township of Southgate to establish a benchmark comparison of their respective operations with the Township of Huron-Kinloss. The following observations were made:

- Both comparable municipalities utilize software programs to help evidence compliance with regulations and provide operational efficiencies and data.
- Huron-Kinloss is understaffed when directly compared to Southgate who internally manage and deliver on most of their operations.

2.1.3 Financial and Resource Performance

The Township of Huron-Kinloss' financials suggest a general trend of underestimating their annual Public Works spending as the actual total program costs have consistently outpaced forecasted budgets yearly. Based on our interpretation of the data, there are several reasons for this, including the omission of specific key expense items in the annual forecasted budget such as asset depreciation. In comparison to the benchmarked municipalities, Huron-Kinloss is spending less on their Public Works program on both a nominal and per capita basis which is further evaluated in Section 5.0 of this report.

2.1.4 Road Assessment

Based on our analysis, Huron-Kinloss has sufficient resources (operators, plows, and one-tonnes) to meet the provincial regulatory requirements for patrolling and snow removal. The Foreman and Operators have divided the roadways into routes that take approximately 3.5 hours to complete. However, the Township is not employing best practices in demonstrate compliance with the regulations, through storing data relating to stoppages, snow fall, or depiction of the resources deployed, and the equipment utilized in different places, on different mediums.

2.2 Summary of Key Findings - Phase B Needs Assessment

Phase B - Needs Assessment, took into consideration the observations and learnings from Phase A, identifying opportunities that would result in improved efficiencies, reduced risk, and overall increased productivity of the Public Works department. The sub-section below summarizes key opportunities that will be further evaluated in later phases of this project (Phase C – Road Map Development and Phase D – Performance Metrics and Outputs).

2.2.1 Evidencing Compliance with Regulations

Ontario regulation 239/02 outlines a minimum requirement for snow removal and patrolling. The requirements are based on average daily 2-way traffic volume and speed limits. Based on stakeholder consultations, Huron- Kinloss is meeting the minimum requirements. However, if audited by the Province, it would take a significant level of effort and time to compile all the supporting documentation to evidence compliance.

2.2.2 Communication within Public Works

Early on in the process, the friction between different geographic operations crews were flagged as a concern. Challenges with merging local crews have been ongoing as the department grows and matures, but COVID further created barriers in building a single cohesive unit.

There is a perceived distance between the operators and management due to capacity challenges and shortcomings in effective modes of communication and distribution of information on decisions. There is a desire to reduce this gap and provide more transparency across the department.

2.2.3 Informal Service Processes

Huron- Kinloss utilizes an online workflow called “Report a Problem” to create work orders initiated by the public. Work orders are created through the software and tracked until the problem has been addressed. There are no formal processes currently in place for internal requests. Many internal work orders are submitted via text or by phone, eliminating the opportunity to record the work order and capture data workload requirements or measure against predetermined key performance indicators. The requests are driven by a single individual (whomever receives the text or phone call) creating a risk if that individual is rendered unable to respond in a timely manner.

2.2.4 Service Level to Lakeshore

The service level (or perceived service level) was a popular topic during the stakeholder interviews. Stakeholder opinions were split between the need for a higher level of service to Lakeshore and that the service level is sufficient, but the perception of the community is negative. It was noted during the site visit that there is no work facility or shed in the Lakeshore area and vehicles are currently stored outside the Point Clark Community Centre.

3.0 Stakeholder Engagement

3.1 Stakeholder Interviews

As part of the current state assessment, Colliers Project Leaders, in collaboration with Huron-Kinloss, compiled a list of stakeholders to interview to further our understanding of the Public Works operations from various perspectives. We consulted with several stakeholders through interviews, including:

- Council
- Chief Administrative Office
- Director of Community Services
- Building & Planning Manager
- Treasurer
- Fire Chief
- Health & Safety Coordinator
- Facilities & Park Supervisor
- Clerk
- Director of Public Works
- Public Works Foreman
- Public Works Operators

3.2 Interview Question Evaluation Criteria

There are three (3) distinct stakeholder groups, each of which were asked a set of pre-determined questions. These three (3) distinct groups included:

- Mayor and Council
- Public Works Operations and Administration
- Public Works Operators

Please see **Appendix 1** for the interview questions.

The criteria for the questions aimed to assess health and safety, condition of equipment and facility condition and utility, service levels and orientation, communication, processes, asset management strategies, budgeting and financial management, and procedures etc.

3.3 Key Findings - Virtual

Colliers interviewed a total of ten (10) stakeholders virtually and interviewed the operators and foreman in person.

Colliers asked each interviewee to rate the efficiency and perceived public satisfaction of the public works operations out of five (5). The average for efficiency and perceived public satisfaction were 3.5 and 3 respectively. Overall, the opinions of the interviewees were uniform across the stakeholder groups. Emerging from the interviews are four (4) themes to be considered: communication, assets, resourcing, and technology.

3.3.1 Communication

Interviewees commented on the lack of consistency in formal communication, workload management and information sharing within the Public Works department and across Huron- Kinloss's organization. Internal work requests are submitted via text or over the phone eliminating the opportunity to track and monitor work.

Information sharing was discussed in two separate contexts. The first is regarding visibility across all departments and creating opportunities to share information within the organization. One interviewee mentioned all staff meetings occur only once a year. The second was in relations to sharing information with the Public Works operators. The team rely on printouts posted on boards at each shed location. This requires a member of the office to drive to all three (3) shed locations to post updated memos and information.

3.3.2 Assets

All interviewees agreed that the equipment is in generally good working order, well maintained and respected by the operators. There were no significant issues raised regarding the type or quantity of equipment.

Three (3) buildings in general are sufficient, however, most interviewees agreed that Lakeshore is under serviced and would benefit from a building within the neighborhood. The Lucknow facilities was referenced as "questionable" by many of the interviewees. The remaining facilities are in reasonable condition.

3.3.3 Resources

Resourcing is an ongoing issue for the public works operations. Due to the competitive market, there is a labour shortage resulting in challenges to retain skilled labour. Huron- Kinloss has previously outsourced snow removal, but due to rising cost of insurance and vehicle operations, many subcontractors are not interested in the work. Most interviewees consider the team to be resourced adequately or in need of one more operator.

Creating capacity at the supervision positions is required as it was noted that the resources are often overloaded with tasks and responsibilities. Delegating and prioritizing can only be achieved if there are the available resources.

3.3.4 Technology

All agree there is a role for technology in improving the efficiency of the public works operations. However, it must be the right technology and rolled out effectively. There are many paper-based processes that take up a significant amount of administrative time, however the operators are comfortable with the existing system. Most interviewees expect a level of pushback from the operators who are not technology inclined.

3.4 Key Findings – In-Person

Like the virtual interviews, communication, assets, resources, and technology were the four (4) consistent themes discussed during the in-person interviews.

3.4.1 Communication

The staff would like to see an improvement in the communication and visibility of Management throughout the year. They also observed a lack of direction when the foreman is away on holiday.

3.4.2 Assets

Overall, the operators are satisfied with the equipment and facilities. During our site tour, Colliers observed vehicles stored outside the Point Clark community center, and a need for additional material storage (salt and sand) in Ripley.

3.4.3 Resources

There is a high level of turnover due to the competitive market and need for qualified operators. The team is expecting 3-4 retirements over the next 3-5 years which will place further pressure on the remaining operators. The Lead Hand is spread thin, overseeing two work crews and often operating equipment himself.

The operators expressed frustration with the irregular schedule and lack of compensation when on-call.

3.4.4 Technology

Technology currently does not play a significant role in tracking service requests and managing performance. The Operators are open to technology; however, training will be required and clear description of how the technology will improve the efficiency of the staff.

4.0 Benchmarking of Comparable Municipalities

4.1 Municipalities in Review

We selected two (2) municipalities to conduct our benchmarking exercise based on their relative total population, population density, land area coverage, total kilometers of roads serviced, and their interest in participation. The municipalities we have selected include the Town of South Bruce Peninsula and the Township of Southgate. Table 4-1, Relative Analysis of Benchmarked Municipalities summarizes the characteristics of each municipality.

Table 4-1, Relative Analysis of Benchmarked Municipalities

Metric(s)	Township of Huron-Kinloss	Town of South Bruce Peninsula	Township of Southgate
Population (2021)	7,723 ²	9,137 ³	8,716 ⁴
Population Density	17.5/km ²	17.2/km ²	13.6/km ²
Land Area (km ²)	440.7 km ²	530.6 km ²	643.1 km ²
km of Road	530 km	650 km	482 km

4.2 Interview Questions

Colliers interviewed the Operations Supervisor at the Town of South Bruce Peninsula and the Public Works Manager for the Township of Southgate. In addition to requesting the Public Works financials from the past three years, Colliers asked the following questions:

- Are you aware of the Ontario Regulation 239/02 minimum maintenance standards?
- How does the Township evidence compliance with the regulation?
- How does the Public Works department use technology?
- How many facilities/ sheds are located throughout the region?
- What is the number and blend of vehicles in the fleet?
- Number of operators?
- Do you perform most of the operations inhouse or through subcontractors?
- Any additional comments?

² <https://www12.statcan.gc.ca/census-recensement/2021/dp-prof/details/page.cfm?Lang=E&SearchText=Huron%2DKinloss&DGUIDlist=2021A00053541015&GENDERlist=1,2,3&STATISTIClist=1&HEADERlist=0>

³ <https://www12.statcan.gc.ca/census-recensement/2021/dp-prof/details/page.cfm?Lang=E&SearchText=South%20Bruce%20Peninsula&DGUIDlist=2021A00053541055&GENDERlist=1,2,3&STATISTIClist=1&HEADERlist=0>

⁴ <https://www12.statcan.gc.ca/census-recensement/2021/dp-prof/details/page.cfm?Lang=E&SearchText=Southgate&DGUIDlist=2021A00053542005&GENDERlist=1,2,3&STATISTIClist=1&HEADERlist=0>

4.3 Key Findings

Both the Town of South Bruce Peninsula and Township of Southgate are aware of the requirements outlined in the Ontario regulation 239/02 and use Mister Compliance for evidencing and tracking patrols throughout the year. In addition to Mister Compliance, each township utilizes additional software to support public works operations, capturing the team’s effort via GPS and an Automatic Vehicle Locator (AVL). Though each system provides value beyond Mister Compliance, both municipalities had found fault in the software systems.

The Mesh System used by the Town of South Bruce Peninsula works but has been found to produce inaccurate reports and a lack of flexibility. Overall, the municipality is not satisfied with this system and noted that other municipalities have moved away from this software.

The Township of Southgate relies on Mister Compliance and Air Track to monitor their Public Works operations team. Overall, the municipality is satisfied with both forms of technology but mentioned further training is required to ensure all operators are using the platforms consistently and accurately.

Table 4-2, Relative Analysis of Benchmarked Municipalities Resource, outlines the resources for each municipality. The amount of equipment and facilities appear to be in alignment with the Township of Southgate who like the Township of Huron-Kinloss, self perform most of the snow removal inhouse. The number of operators during the peak season represents the largest discrepancy between the municipalities. Huron-Kinloss has seven (7) fewer operators than the Township of Southgate. Based on the characteristics from Table 4-1, Huron -Kinloss has more roads to clear (km) but within a significantly higher population density. Therefore, it can be assumed that Huron-Kinloss can clear more roads over a shorter duration, however, it is unlikely that this would account for a need of seven less operators during peak season.

Table 4-2, Relative Analysis of Benchmarked Municipalities Resource

Questions	Township of Huron-Kinloss	Town of South Bruce Peninsula	Township of Southgate
# Of facilities/ sheds?	3	3	3
What is the number and blend of vehicles in the fleet?	10, Plow trucks 3, One Tonnes 3, Pickups 1, Water truck 3, Graders 3, Tractors 2, Sidewalk Tractors 1, Loader	7, Plow trucks 3, One Tonnes 9, Pickups	9, Plow trucks 2, One Tonnes 6, Pickups 1, Tractor 1, Bobcat 5, Graders 3, Loaders 3, Trailers
# Of operators during peak season?	~12	~15	~ 17
Percentage Self Performed vs. Subcontracted	Self Perform with the exception of one route.	75% Self Performed 25% Subcontractor	100% Self Performed

5.0 Financial and Resource Performance

5.1 Approach

To effectively compare the Township of Huron-Kinloss to its benchmarked municipalities, there were several metrics selected to determine if the current financial and resource performance is reasonably in alignment in comparison to the group. By analyzing the Townships financial data in comparison to benchmarked municipalities, we can compare their material and resource demands as well as total cost to operate respective programs.

The metrics that have been selected for the purpose of comparison include (Annualized):

- Total Program Cost
- Roads and Operating Costs
- Capital Expenditures
- Salaries, Wages, and Benefits

These four (4) areas of focus are being compared on a nominal basis for total spending as well on a per capita basis to measure the cost per person living within a respective Township to address population differences.

Here is a list of assumptions that must be accounted for to effectively interpret the data and findings, these assumptions are:

Assumption 1: There is no standardization in financial reporting across different municipalities for Public Works Operations. Each municipality consolidates forecasted and realized expenses into different cost categories. This prevents the different townships from comparing their costs at the most granular level of detail, such as, comparing total input costs for sand, salt, or maintenance on plows specifically. Instead, the cost categories are more general, capturing budgeted costs for categories like total program, operations, or capital projects.

Assumption 2: The total expense amounts by category are based on the gross amounts provided in the financial data.

5.2 Huron-Kinloss Analysis

Figure 5-1 to Figure 5-3 contain a snapshot of the budgeted vs actuals for annual Public Works spending based on the four (4) metrics listed above in Section 5.1 over the last three (3) fiscal years.

Figure 5-1, 2020 Budget vs. Actuals

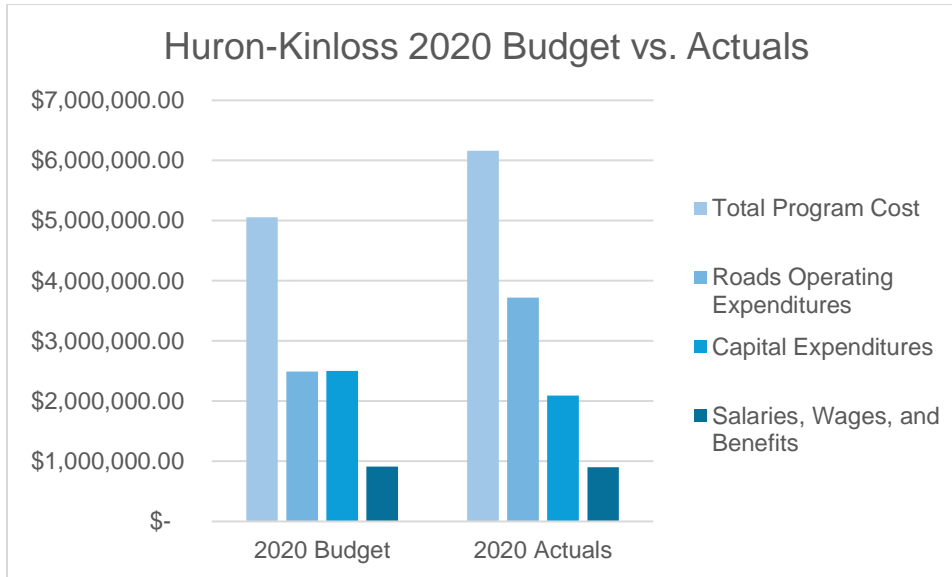


Figure 5-2, 2021 Budget vs. Actuals

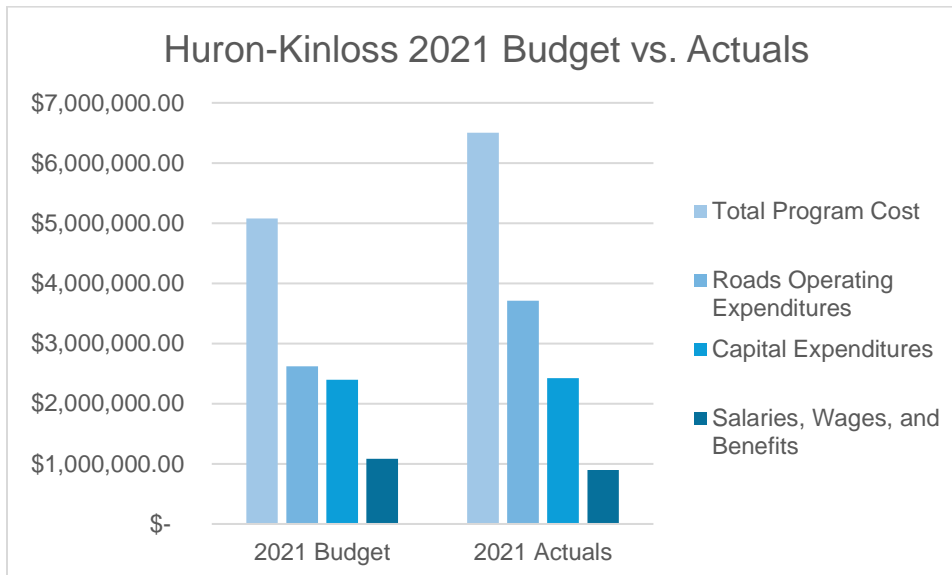
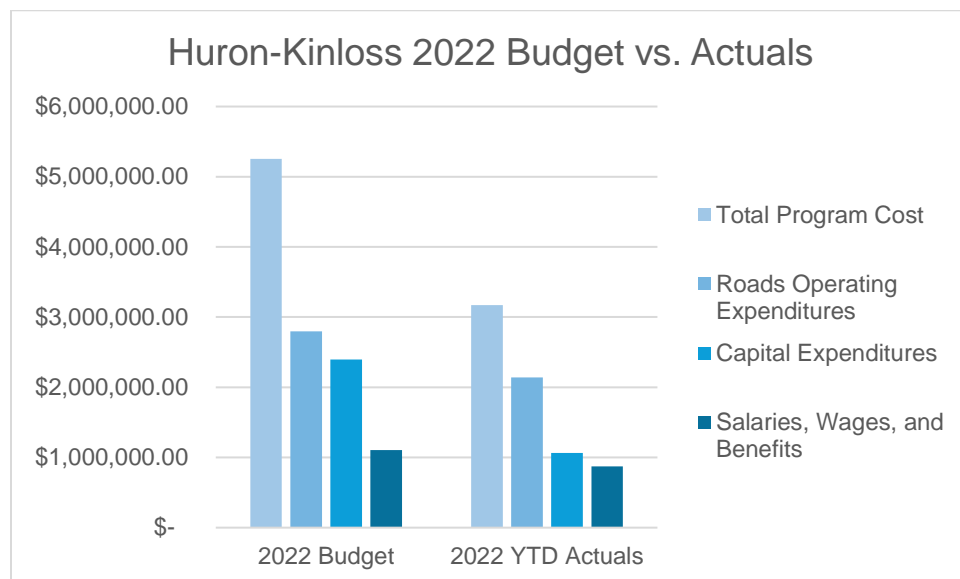


Figure 5-3, 2022 Budget vs. Actuals



Note: Actuals in fiscal year 2022 are below average in comparison to previous years as this data is based upon costs that had been recorded up to the end of approximately Q2/Q3.

5.2.1 Findings/Interpretation

Although there are exceptions, the general trend would suggest that Huron-Kinloss has been underestimating their annual Public Works spending. The actual total program costs have consistently outpaced forecasted budgets for the last three (3) fiscal years. Based on our interpretation of the data, there are several reasons for this, including:

- Exclusion of depreciation expenses for roads administration (budget);
- Exclusion of fleet expenses (budget); and
- Substantial increases in commodity prices (ex: fuel, sand, and salt) and cost of services (third party maintenance) due to a high inflationary environment.

5.3 Comparative Analysis of Benchmarked Municipalities

To compare the financial and resource performance of the benchmarked municipalities with Huron-Kinloss, we have analyzed their respective historical budgets for Public Works from 2020-22. Further, we have determined the cost per capita based on a three (3) year average of their respective budgets and the estimated population in each Township, based on recent census data. Each of the figures below demonstrate the difference between each municipalities total program costs, roads operating expenditures, capital expenditures, and salaries, wages, and benefits as listed in Section 5.1.

Note: The comparable Townships did not provide actuals so as a result, we are comparing forecasted budgets only.

Figures 5-4 and 5-5 below illustrate total budgeted program spending for each of the comparable municipalities. In figure 5-4, the bar chart includes the budgeted nominal total program spending from

fiscal years 2020-22 while figure 5-5 demonstrates the price per capita for total program spending over the same period.

Figure 5-4, Total Program Costs

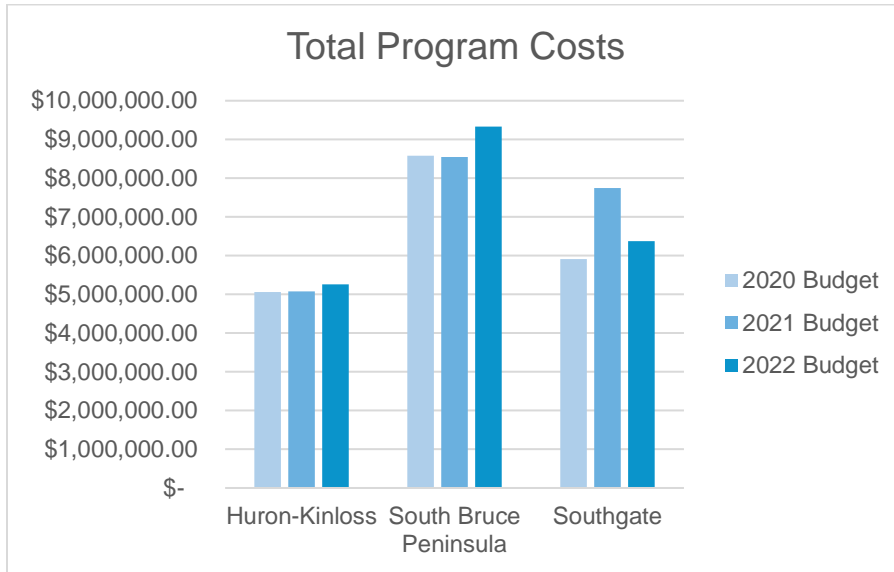
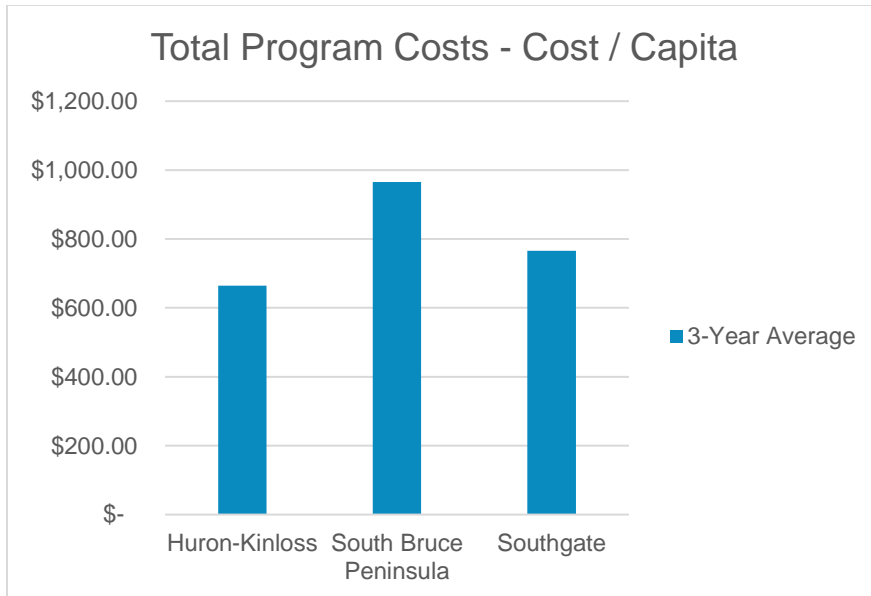


Figure 5-5, Total Program Costs (Cost Per Capita)



5.3.1 Findings/Interpretation (Total Program Costs)

On a nominal basis (figure 5-4), the difference in total program spending amongst the two (2) Townships and Town are significant with average annual budgets of \$5.13M for Huron-Kinloss, \$8.82M for South

Bruce Peninsula, and \$6.68M for Southgate. Based on a three (3) year average this represents an estimated 72 percent and 30 percent higher estimated total program spending for South Bruce Peninsula and Southgate compared to Huron-Kinloss, respectively. It should also be noted that the comparable Townships/Town have more volatility in their budget between years (2020-22) than Huron-Kinloss. This is a result of higher variability in capital project spending, as highlighted in figure 5-4 below. On a per capita basis (figure 5-5), Huron-Kinloss has the lowest spending per resident overall. This may be due to differences in reporting as noted in Section 5.2.1 and/or differences in total roads operation and capital budget allocated to meet the unique needs of the respective Townships.

Figures 5-6 and 5-7 below illustrate total budgeted roads operating expenditures for each of the comparable municipalities. In figure 5-6, the bar chart includes the budgeted nominal operating expenditures from fiscal years 2020-22 while figure 5-7 demonstrates the price per capita for operating expenditures over the same period.

Figure 5-6, Roads Operating Expenditures

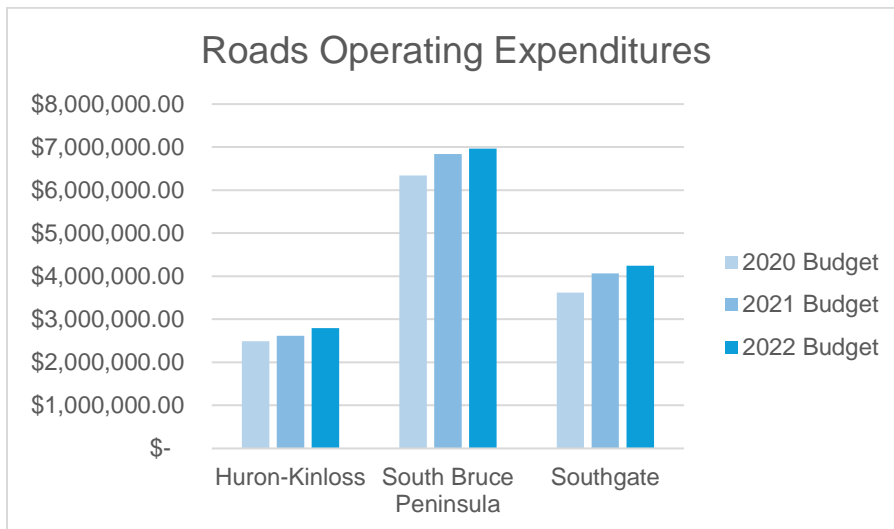
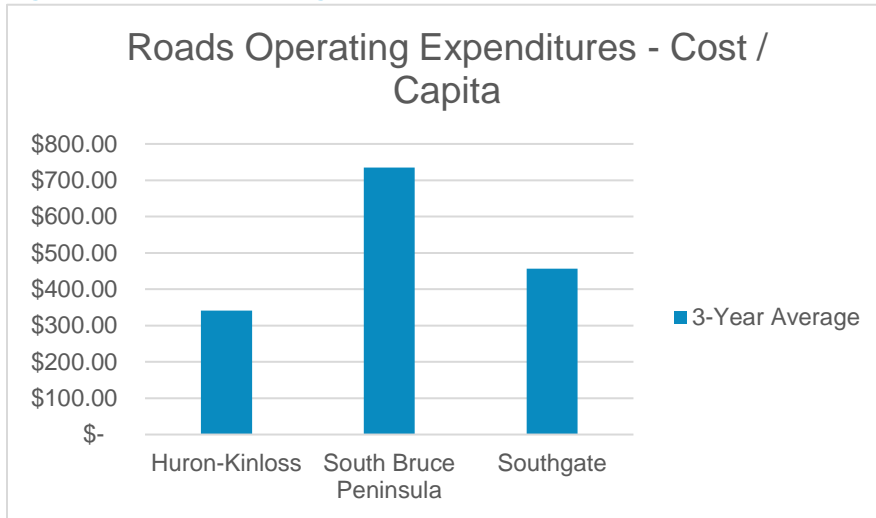


Figure 5-7, Roads Operating Expenditures (Cost Per Capita)



5.3.2 Findings/Interpretation (Road Operating Expenditures)

The year-over-year upward trend in costs associated to roads operating expense provide a consistent upward trendline for each of the two (2) Townships and the Town. This is likely because of the consistent nature of the respective operations and their associated costs. Figures 5-6 and 5-7 demonstrate the road operating expenditures for all two (2) Townships and the Town from 2020 to 2022.

As observed from the figures, Huron-Kinloss has a remarkably low amount of spending for roads operations in comparison to the benchmarked municipalities on a per capita basis, this may be due to the following:

- Omission of certain key costs related to depreciation and fleet maintenance;
- Lower fleet maintenance and upkeep costs because of the inventories good condition;
- A more efficient use of resources to fulfill operational requirements; and/or Lower funding allocations for Public Works services in comparison to the benchmarks.

Figures 5-8 and 5-9 below illustrate total budgeted capital expenditures for each of the comparable municipalities. In figure 5-8, the bar chart includes the budgeted nominal capital expenditures from fiscal years 2020-22 while figure 5-9 demonstrates the price per capita for capital expenditures over the same period.

Figure 5-8, Capital Expenditures

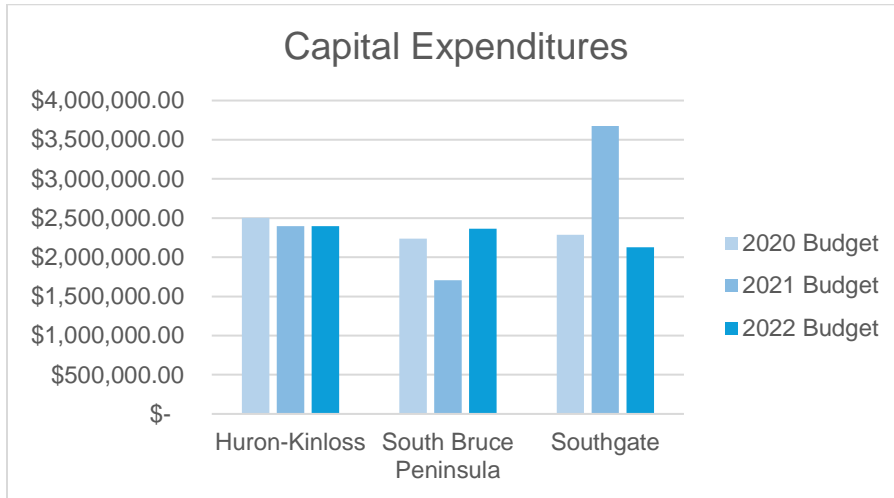
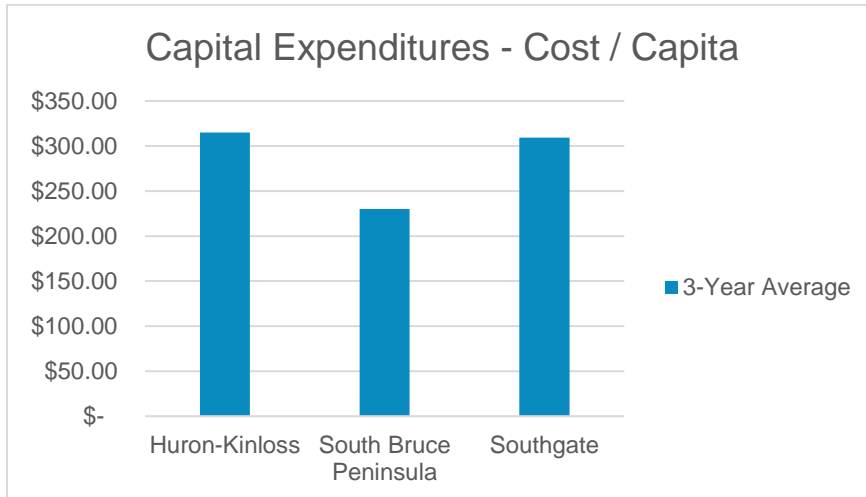


Figure 5-9, Capital Expenditures (Cost per Capita)



5.3.1 Findings/Interpretation (Capital Expenditures)

Total Public Works capital expenditures are reasonably within alignment with the benchmarked municipalities. Huron-Kinloss budget for capital spending is greatest among the group as illustrated in figures 5-8 and 5-9. Although, it should be noted that the benchmarked groups have a significant amount of volatility in their capital spending whereas Huron-Kinloss has budgeted more consistently on annual basis from 2020 to 2022. Capital expenditures that may be causing the greater variability between years include one-time purchases of new machinery and vehicles, the development of roads maintenance programs, renovations, or construction of existing or net-new facilities, etc

Figures 5-10 and 5-11 below illustrate total budgeted salaries, wages, and benefits for each of the comparable municipalities. In figure 5-10, the bar chart includes the budgeted nominal salaries, wages, and benefits from fiscal years 2020-22 while figure 5-11 demonstrates the price per capita for salaries, wages, and benefits over the same period.

Figure 5-10, Salaries, Wages, and Benefits

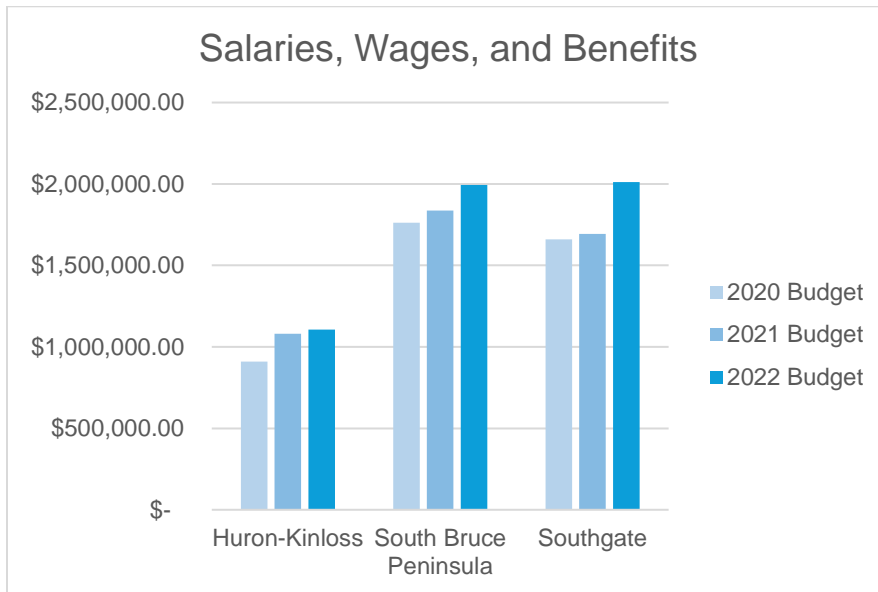
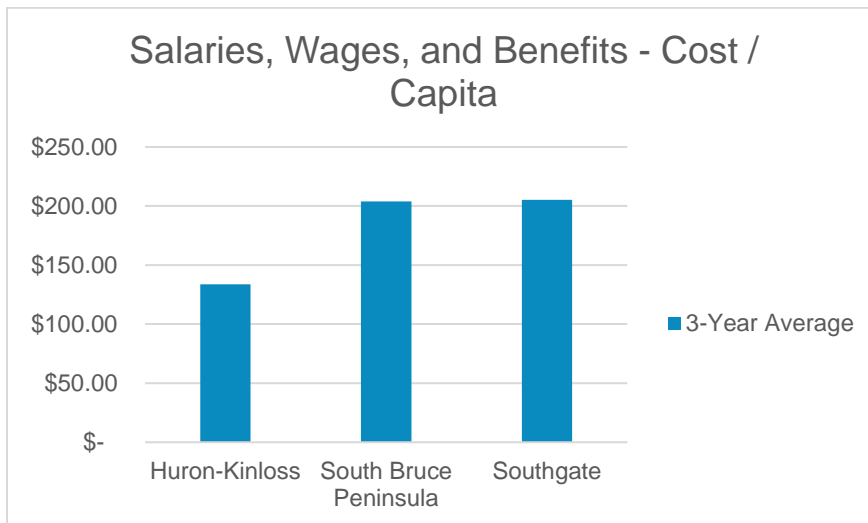


Figure 5-5, Salaries, Wages, and Benefits - (Cost per Capita)



5.3.1 Findings/Interpretation (Salaries, Wages, and Benefits)

On both a nominal and per capita basis, Huron-Kinloss is spending less on salaries, wages, and benefits than the benchmarked Townships. Huron-Kinloss budgeted \$1.03M on average for fiscal years 2020-22 while South Bruce Peninsula and Southgate budgeted \$1.86M (+81%) and 1.79M (+73%), respectively. This discrepancy may be explained by differences in negotiated salaries and wages, the cost of benefit packages, and/or a general difference in the amount of employees staffed within each Township/Town. Figure 5-10 and 5-11 illustrates the difference in spending over 2020-2022 amongst the groups.

6.0 Roads Assessment

6.1 Township Roads Classifications

There are six (6) levels of classification for Ontario Highways According to the [Ontario Regulation 239/02](#)⁴: Minimum Maintenance Standards for Municipal Highways. These classifications are based on average daily two-way traffic volume of motorized vehicles and the speed limit afforded to these roadways. Reference **Appendix 2** for the classifications by traffic volumes and speed limits.

These routes are being used to determine if the Public Works operation is in alignment with the regulatory standards for roads maintenance. These routes consist of an estimated 914.9 km of overall lane length. The roads assessment analysis is based on plow routes 1,2,3,5,6,7,9,10,11,12 and 13 as provided by Huron- Kinloss and summarized in Table 6-1, Plow Route Distance Coverage. Route maps are provided in **Appendix 3**.

Table 6-1, Plow Route Distance Coverage

Route	Overall Lane Length (km)*
Route 1	68.5
Route 2	84.5
Route 3	63.3
Route 5	79.4
Route 6	91.1
Route 7	26.8
Route 9	69.1
Route 10	48.4
Route 11	12.6
Route 12	29.4
Route 13	73.6
TOTAL	646.7

*source Township of Huron-Kinloss Snow Plow Route Maps

These routes consist of one- and two-lane roads that are classified between 3 and 6. There are no roads found within these routes that belong to a higher classification.

6.2 Roads Assessment

The routes identified in Section 4.2 offer a perspective on varying levels of density within the Township, with a range of classifications governing the maintenance standards for each. The roads service standards being assessed include patrolling frequency, snow accumulation, and removal requirements.

⁴ <https://www.ontario.ca/laws/regulation/R02239>

6.2.1 Regulatory Service Standards

The service standards provide the municipality with guidelines on response times and frequencies based on both the volume of snow fallen as well as the classification of the roadway being assessed. Table 6-2 and Table 6-3 provide a summary of the road service standards for patrolling frequencies and snow accumulation based on the provincial regulations, by classification.

Table 6-2, Patrolling Frequency

Class of Highway	Patrolling Frequency
1	3 times every 7 days
2	2 times every 7 days
3	once every 7 days
4	once every 14 days
5	once every 30 days

Table 6-3, Snow Accumulation on Roadways

Class of Highway	Depth (cm)	Time (Hours)
1	2.5	4
2	5	6
3	8	12
4	8	16
5	10	24

The regulations referenced in section 4.2 do not have standards prescribed specifically for class six (6) so it must be assumed that highway classification six (6) have the same requirements as highway classification five (5).

6.2.2 Assessment of Roads Maintenance Activities

This section aims to analyze key data relating to plow routes, determining the estimated time required to clear the route, and whether the current snow removal fleet and operations staff have sufficient capacity to respond to an average snowfall.

The table below (Table 6-1) summarizes the total lane distance, the time required for a full-time equivalent resource to complete the route (snow removal and product placement), the allocation resource and whether the clearing operations meet the most conservative applicable class of highway; Class 3. The hours required to clear the route is based on a conservative speed of 30 km/hour for snow removal and product application.

Table 6-4, Route – Assessment of Clearing Capacity

Route	Total Lane (km)	Hours Required (hr)	Allocated Equipment	Meet Requirement (Class 3: 12 hours)
1 - South Huron and West Ripley	68.5	2.3	Ripley – One Snowplough	YES
2 - Mid Huron and East Ripley	84.5	2.8	Ripley – One Snowplough	YES
3 - North Huron	63.3	2.1	Ripley – One Snowplough	YES
5 - North Kinloss	79.4	2.6	Holyrood – One Snowplough	YES
6 - Mid Kinloss	91.1	3.0	Holyrood – One Snowplough	YES
7 - Lucknow Streets	26.8	0.9	Lucknow – One Snowplough	YES
9 – Lakeshore (Primary)	69.1	2.3	PCCC –One Snowplough	YES
10 – Lakeshore (South Secondary)	48.4	1.6	PCCC – One Snowplough	YES
11- Lakeshore (Tertiary)	12.6	0.4	Ripley – One Tonne	YES
12 – Lakeshore (North Secondary)	29.4	1.0	Ripley – One Snowplough	YES
13 – South Kinloss (Contractor)	73.6	2.5	Contractor	Unknown

6.2.3 Findings

The analysis of the provided data in Section 6.2 demonstrates the following:

- All routes can be cleared within the maximum allowable duration, 12 hours.
- There is just enough equipment and resources to start all routes at once if the Lead Hand is assigned a route (12 routes and 12 employees during peak season).
- Routes have been combined to average a total duration of 3.5 hours per resource.

In summary, the Public Works team has sufficient equipment and operators to meet the minimum requirements of the Ontario Regulation 239/02: Minimum Maintenance Standards for Municipal Highways. However, there is insufficient data to effectively assess if the Public Works team can prove compliance with the regulation. Currently, the operators are documenting patrols using an online form located on the department’s website and Vehicle Stop Reports. Using the Stop Reports to determine when a vehicle leaves/returns to the shed fails to effectively illustrate what route(s) the vehicle(s) are required to complete or the priority by which the roads are plowed (highest to lowest classification).

To effectively assess the Public Works Operations roads maintenance compliance with the Provincial Regulations for patrolling and snow accumulation, the following is required:

- Actual start and end times or actual start times and duration for a given route
- GPS mapping of the route the driver followed
 - Including a historical snapshot of the route upon completion
 - Timestamps at specific checkpoints throughout the route

- The number of plows resourced to a given route
 - The estimated speed that a plow clears a km of snowfall measured by the GPS
 - Will vary route to route
- Total snowfall volume, timeframe, and duration

6.3 Current State Assessment of Fleet and Facilities

The Colliers team used their time in Huron-Kinloss to visit each of the Public Work's sheds, observe the equipment, and discuss the condition of the facilities and fleet with operators and the management team. In addition, there is a building condition assessment consolidated in **Appendix 4** of this report for reference.

Colliers visited the *Ripley, Lucknow, and Holyrood* sheds which had varying uses and conditions based on both our observations as well as through the feedback that was collected in discussion with employees. In general, there is currently insufficient space to house all the sand, salt, machinery, and equipment used by the Public Works operations based on the current building footprints and storage capacity.

6.3.1 Ripley Shed

The Ripley shed is in good condition but does not have sufficient storage capacity for a full winter's worth of salt, sand, vehicles, and equipment. The shed is in a residential neighbourhood which gives employees quick access to the roadways within the area. The parcel of land that the shed(s) resides on is approximately 126,000 sq. ft. in total as per the Figure 6-1, below.

Figure 6-1, Ripley Shed



6.3.2 Locknow Shed

The Lucknow shed is the oldest shed currently in operation within the Public Works portfolio. Based on our observations, the clearance of the building is very low, therefore, the majority of large equipment

cannot be safely stored indoors. Currently, only four (4) pieces of equipment are stored at the Locknow Shed. Further, the building has minimal storage capacity for salt and sand as there is little room available to store it indoors without preventing vehicles from entering and exiting the shed. The facility appears to be used for working on small machinery, storing tools and equipment, and for adhoc administrative work. The shed is located within a residential neighbourhood on a parcel of land that is approximately 7,500 sq.ft. Figure 6-2 is an aerial view of the Lucknow Shed.

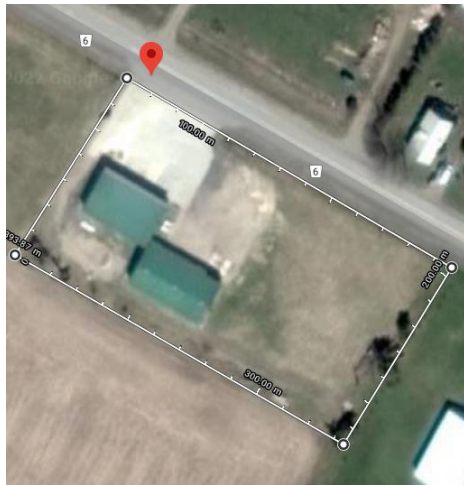
Figure 6-2, Locknow Shed



6.3.3 The Holyrood Shed

The Holyrood shed is located on a rural county road within Huron- Kinloss. This facility is somewhat newer, like the Ripley location, where it has high clearance, and some storage for sand and salt. The location of this shed is reasonably isolated from the core of the community where roads are serviced. The structure is situated on a large parcel of land which is about 89,000 sq. ft. per Figure 6-3 below. Huron-Kinloss store three (3) dump trucks, two (2) patrol trucks, two (2) graders and one excavator at this location during the winter.

Figure 6-3, Holyrood Shed



6.3.1 Assessment of Fleet

The general condition of the fleet and associated equipment falls between good and excellent due to regular efforts to ensure machinery is provided adequate maintenance and restoration. There is also an effort to acquire new vehicles and equipment as needed to support ongoing operations through annual budgetary allocation.

Each piece of equipment has a designated winter route/ usage with one spare snowplough stored at the Lucknow/ Holyrood facility. A table of the equipment allocation is presented in **Appendix 4**.

7.0 Needs Assessment

As noted in the methodology section above this project was structured into five distinct phases:

Phase A: Current State Analysis

Phase B: Needs Assessment

Phase C: Road Map

Phase D: Performance Measures and Outcomes

Phase E: Final Report and Presentation

This Needs Assessment serves to fulfil the requirements for Phase B. Following the completion of Phase A – Current State Analysis, Colliers Project Leaders completed a gap analysis to identify the areas of greatest need for improvement. The opportunities were presented to the stakeholders at the Needs Assessment workshop on December 12th and 13th. The opportunities were categorized based on highest to lowest priority and will be the focus of later phases of this engagement. Below is a summary of the outputs from the Needs Assessment Workshop.

7.1 Evidencing Compliance with Regulations

As discussed in Section 6.0, the Ontario regulation 239/02 outlines a minimum requirement for snow removal and patrolling. The requirements are based on average daily 2-way traffic volumes and speed limits. Based on stakeholder consultations and resource evaluations, the Township is meeting the minimum requirements. However, if audited by the authorities, it would take a significant level of effort and time to compile all the supporting documentation to evidence this compliance.

7.1.1 Risk/ Impacts of Change

Rolling out a new software platform across Public Works comes with two significant risks: finding a suitable software and obtaining buy-in from all user groups.

As demonstrated by the two benchmarked municipalities, it may be challenging to find a suitable software program to fit the growing needs of Huron-Kinloss and aligns with the approved budget. The software will need a level of sophistication that is technical enough to provide the required data while preventing the creation of roadblocks for the operators.

Without overwhelming buy-in from all stakeholders, the implementation and value of a software program will be diminished. The operators have varying levels of comfort and sophistication with relevant technologies resulting in a historical resistance to the implementation of certain programs in the past. If management is unable to obtain buy-in from all operators, the software will not yield the data as intended.

7.1.2 Focus for Phase C & D

There has been a lot of discussion surrounding the value of a software that can capture the required data as stated in Section 6.2.3 with the intention of producing reports which evidence compliance with the regulators.

Huron-Kinloss is currently in the process of evaluating different vendors. Based on our discussion with the benchmarked municipalities, the Township of Huron-Kinloss could benefit from the adoption of such

technology. However, the focus must be on obtaining the most suitable software that addresses the highlighted areas of concern. To support the Township, Colliers will develop:

- A scorecard which will provide a mechanism to evaluate each of the potential software's benefits with a quantitative justification.
- General recommendations for rollout.

7.2 Communication within Public Works

The amalgamation of the communities brought with it an inherit challenge in merging the different operations teams which has yet to be resolved. COVID further created barriers in building a single cohesive unit.

Further distance has been created between the operations team and management due to operational and management capacity. There is a desire to reduce this gap and provide more transparency across Public Works.

7.2.1 Risk/Impacts of Change

Improving the level and type of communication between management and the operators will come at a cost to Huron-Kinloss, whether it is in the form of direct costs, or time and effort. To accommodate a higher level of visibility, the management team will need to re-evaluate their daily operational activities to budget time in for regular meetings and communication.

Implementing a policy that physically brings the team together has its benefits but will interrupt the daily flow of operations. It is also assumed that all operators will be inclined to participate in new initiatives, however, there may be pushback.

7.2.2 Focus for Phase C & D

Colliers will put forward recommendations for process improvements, and an implementation strategy to improve the overall unification of the Public Works team.

7.3 Informal Service Processes

There are no formal processes in place to initialize and track an internal work order. Many internal work orders are submitted via text or by phone, eliminating the opportunity to document completed work activities, capture the relevant data, and ensure transparency amongst the team.

7.3.1 Risk/ Impacts of Change

Anytime a new process is enacted, there is a risk of creating redundant tasks which can lead individuals resorting back to informal processes. This may render the data collected incomplete and may result in the loss of work orders. Creating effective processes and procedures in support of the continued use of newly adopted technology will ensure that the organization will not return to previous informal practices.

If the new processes are not well thought out or flexible to support ongoing improvements, the process could create a bottle neck and reduce the intended benefit(s) from implementation.

7.3.2 Focus for Phase C & D

The solution will lie in picking the right software, therefore the score card discussed in Section 7.1.2 will reflect a criterion to incorporate internal work order requests. Colliers will provide the minimum criteria for the new processes including key performance indicators and the data attributes that are required.

7.4 Service Level to Lakeshore

The service level (or perceived service level) was a popular topic during the stakeholder interviews. Stakeholder opinions were split between the need for a higher level of service to Lakeshore and that the service level is sufficient, but the perception of the community is negative. It was noted during the site visit that there is no facility or shed in the Lakeshore area and vehicles are currently stored outside the Point Clark Community Centre.

7.4.1 Risk/Impacts of Change

To proceed with increasing the visibility of the Public Works department in Lakeshore and to provide sufficient facilities to store equipment and consumable goods, the department will need to secure funding and support from senior management and council.

7.4.2 Focus for Phase C & D

Colliers will develop an implementation strategy outlining next steps in establishing a long-term capital improvement plan capturing key considerations relating to the construction of a new shed to service Lakeshore.

8.0 Next Steps

Colliers Project Leaders will continue to build on the information presented in this report in the development of a Road Map. The road map will focus on the opportunities identified in Section 1.3.2 and 7.0, providing Huron- Kinloss with an implementation strategy for each opportunity.

Colliers will also provide Huron-Kinloss with key performance metrics to bridge the gap between the Townships strategic objectives and goals. The key performance metrics will largely be based on provincial regulatory requirements, providing qualitative and quantitative metrics indicative of performance, service levels standards, and satisfaction to guide future resourcing and investment decisions.

Appendix 1 STAKEHOLDER ENGAGEMENT QUESTIONS

Mayor/ Council Interview Questions

1. What is your current role and responsibilities at the Township?
2. How are you impacted by public works operations?
3. Do you understand the intent behind the new Public Work Operations and Transportation Review and Roadmap?
4. How interested are you in the outcome of this project?
5. Please rate the current efficiency of the public works operations out of 5 (1 being low and 5 being very productive)
6. In your opinion how satisfied is the public with the public works operations? Please rate out of 5 and provide examples to support your answer.
7. What do you foresee being the biggest roadblocks for the operations team?
8. How would you rate the current use and condition of the public works equipment?
9. How would you rate the current use and condition of the public works facilities?
10. What are your key concerns with the current public works operations?
11. What are your key concerns with the current public works maintenance program?
12. What are some of the key concerns that you have with the road network?
13. Do you have any thoughts or ideas on how operations could be improved (technology, processes, asset management, etc)?
14. Please share any other comments you may have regarding a new Public Work Operations and Transportation Review and Roadmap.

Administration Public Works Operations Team Questions

General:

1. What are your current challenges?
2. What are the potential risks associated with a new Public Work Operations and Transportation Review and Roadmap?
3. What are the potential opportunities with a new Public Work Operations and Transportation Review and Roadmap?
4. Are you aware of the [ONTARIO REGULATION 239/02](#) minimum maintenance standards for municipal highways? If yes, how does your organization uphold these standards? Ex. policy, procedures, training, assurance/reviews, service checks.
5. Do you think that there are any opportunities for improvement that would benefit the citizens or the Township staff?

Processes & Procedures:

6. Once the Township receives a complaint, how is it addressed?
7. Do you have a service level standard or expected response time for different types of service requests?
8. How are your reports, documents, service records maintained?
9. What is the process for establishing the capital and operation budget?
10. How is the budget managed, who is responsible and where does it get reported into?
11. What is the difference between operations and projects?
12. How do you deliver a project?
13. What internal policies are you aware of?
14. What internal procedures are you aware of?

Equipment and Vehicles:

15. What does preventative-maintenance look like at the Township?
 - a. Are you tracking assets?
 - b. Scheduling repairs?
 - c. Who completed the repairs?
 - d. How is it recorded, where do those recordings live and how are they managed?
16. Who performs equipment maintenance and why?
17. What is the Township's strategy on equipment life cycle management?
18. Does the Township have the right pieces of equipment to perform the job?
19. Does the Township have the right amount of equipment?
20. How does the Township track equipment utilization?
21. Are you aware of the PS 3280, Asset Retirement Obligation?
22. Are vehicle logbooks being used? If yes, what is recorded/documented?

Facilities

23. How are the facilities maintained?
24. How often are the facilities inspected?
25. Has there been any major repairs or issues in the recent years?
26. How would you rate the following facilities for safety and efficiency?
 - e. Ripley Shed
 - f. Lucknow Shed
 - g. Holyrood Shed

27. What is the process for inventory control and managing consumables (salt, asphalt) and where is it stored?

Human Resources:

25. Within the public works operation team, what are the roles and job descriptions?
26. In your opinion do you feel the Township is under or over resourced?
27. What is the decision process between internal and external resourcing?
28. How do you manage workloads (technologies, timesheets, etc)?
29. What training have you received?
30. How is training recorded and how do you identify who gets training?
31. What does the Township do to ensure compliance with OH&S?
32. What safety training is mandatory? WHMIS?

Operations Team (Public Work Operators)

General:

1. What are your current challenges?
2. Do you understand the intent behind the new Public Work Operations and Transportation Review and Roadmap?
3. Are you looking forward to a new Public Work Operations and Transportation Review and Roadmap?
4. Do you have any reservations regarding the new Public Work Operations and Transportation Review and Roadmap?
5. Are you aware of the [ONTARIO REGULATION 239/02](#) minimum maintenance standards for municipal highways? If yes, how does your organization uphold these standards? Ex. policy, procedures, training, assurance/reviews, service checks.
6. Do you think that there are any opportunities for improvement that would benefit the citizens or the Township staff?

Processes & Procedures:

7. Once the Township receives a complaint, how is it addressed?
8. Do you have a service level standard?
9. What is the different between operation and projects?
10. How do you deliver a project?
11. What internal policies are you aware off?
12. What internal procedures are you aware off?

Equipment:

13. What does preventative-maintained look like at the Township?
 - a. Are you tracking assets?
 - b. Scheduling repairs?
 - c. Who completed the repairs?
 - d. How is it recorded, where do those record live and how are the managed?
14. Who performs equipment maintenance and why?
15. What is the Townships strategy on equipment life cycle management?
16. Does the Township have the right pieces of equipment to perform the job?
17. Does the Township have the right number of equipment?
18. How does the Township track equipment utilization?
19. Are you aware of the PS 3280, Asset Retirement Obligation?

Facilities

20. How are the facilities maintained?
21. Has there been any major repairs or issues in the recent years?
22. How would you rate the following facilities for safety and efficiency?
 - e. Ripley Shed
 - f. Lucknow Shed
 - g. Holyrood Shed
23. How would you rate the efficiency of your current route?
24. How much time do you spend driving between activities?

Human Resources:

25. Within the public works operation team, what are the roles and job descriptions?
26. In your opinion do you feel the Township is under or over resourced?
27. How do you manage workloads (technologies, timesheets, etc.)?
28. What training have you received?
29. How is training recorded and how do you identify who gets training?
30. What does the Township do to ensure compliance with OH&S?
31. What safety training is mandatory? WHMIS?

CAO Interview Questions

General:

1. What is your current role and responsibilities at the Township?
2. How are you impacted by public works operations?
3. How interested are you in the outcome of this project?
4. Please rate the current efficiency of the public works operations out of 5 (1 being low and 5 being very productive)
5. In your opinion how satisfied is the public with the public works operations? Please rate out of 5 and provide examples to support your answer.
6. What do you foresee being the biggest roadblocks for the operations team?
7. How would you rate the current use and condition of the public works equipment?
8. How would you rate the current use and condition of the public works facilities?
9. What are your key concerns with the current public works operations?
10. What are your key concerns with the current public works maintenance program?
11. What are some of the key concerns that you have with the road network?
12. Do you have any thoughts or ideas on how operations could be improved (technology, processes, asset management, etc)?
13. What are your current challenges?
14. Do you think that there are any opportunities for improvement that would benefit the citizens or the Township staff?
15. Please share any other comments you may have regarding a new Public Work Operations and Transportation Review and Roadmap.

Processes & Procedures:

16. Once the Township receives a complaint, how is it addressed?
17. Do you have a service level standard or expected response time for different types of service requests?
18. What is the process for establishing the capital and operation budget?
19. How is the budget managed, who is responsible and where does it get reported into?
20. What is the difference between operations and projects?
21. How do you deliver a project?
22. What internal policies are you aware of?
23. What internal procedures are you aware of?

Human Resources:

24. Within the public works operation team, what are the roles and job descriptions?
25. In your opinion do you feel the Township is under or over resourced?
26. What is the decision process between internal and external resourcing?

Appendix 2 ROADS CLASSIFICATION MATRIX

According to Ontario Regulation 239/02⁵: Minimum Maintenance Standards for Municipal Highways.

Average Daily Traffic (number of motor vehicles)	91 - 100 km/h speed limit	81 - 90 km/h speed limit	71 - 80 km/h speed limit	61 - 70 km/h speed limit	51 - 60 km/h speed limit	41 - 50 km/h speed limit	1 - 40 km/h speed limit
53,000 or more	1	1	1	1	1	1	1
23,000 - 52,999	1	1	1	2	2	2	2
15,000 - 22,999	1	1	2	2	2	3	3
12,000 - 14,999	1	1	2	2	2	3	3
10,000 - 11,999	1	1	2	2	3	3	3
8,000 - 9,999	1	1	2	3	3	3	3
6,000 - 7,999	1	2	2	3	3	4	4
5,000 - 5,999	1	2	2	3	3	4	4
4,000 - 4,999	1	2	3	3	3	4	4
3,000 - 3,999	1	2	3	3	3	4	4
2,000 - 2,999	1	2	3	3	4	5	5
1,000 - 1,999	1	3	3	3	4	5	5
500 - 999	1	3	4	4	4	5	5
200 - 499	1	3	4	4	5	5	6
50 - 199	1	3	4	5	5	6	6
0 - 49	1	3	6	6	6	6	6

⁵ <https://www.ontario.ca/laws/regulation/R02239>

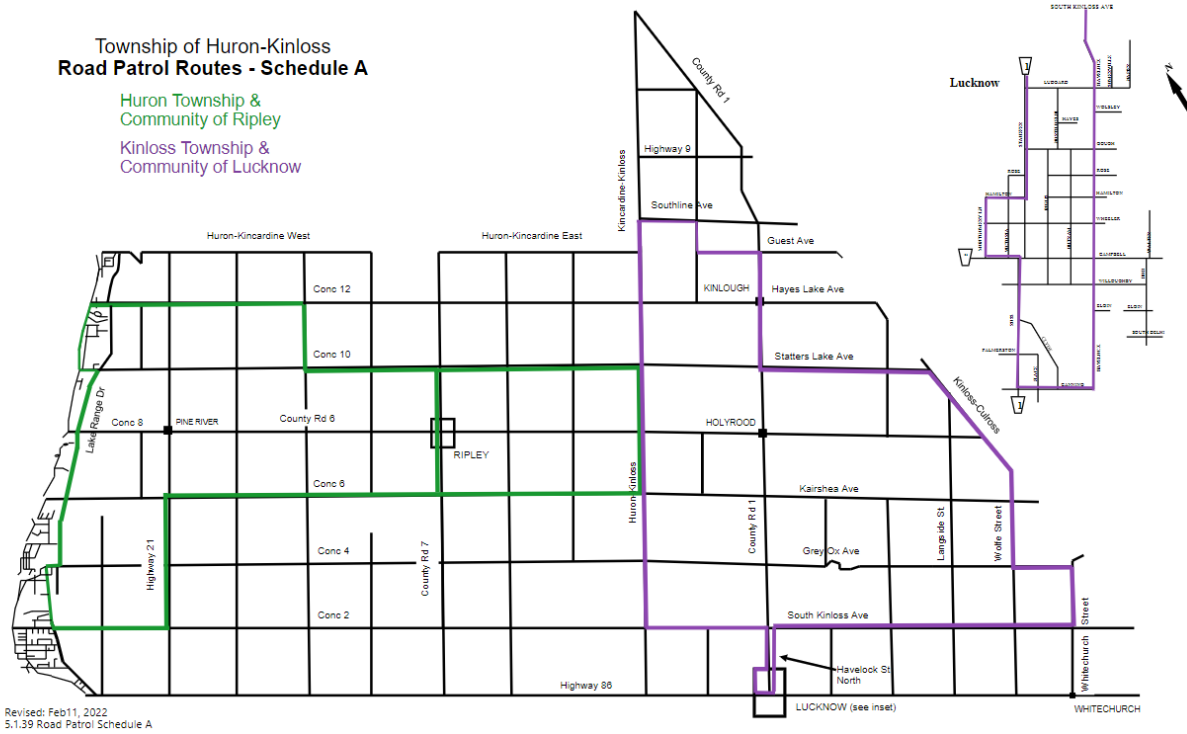
Appendix 3 PLOW ROUTE MAPS

Huron-Kinloss - Current State Summary Report
 P1701-1550670658-59 (4.0)

Township of Huron-Kinloss
 Road Patrol Routes - Schedule A

Huron Township &
 Community of Ripley

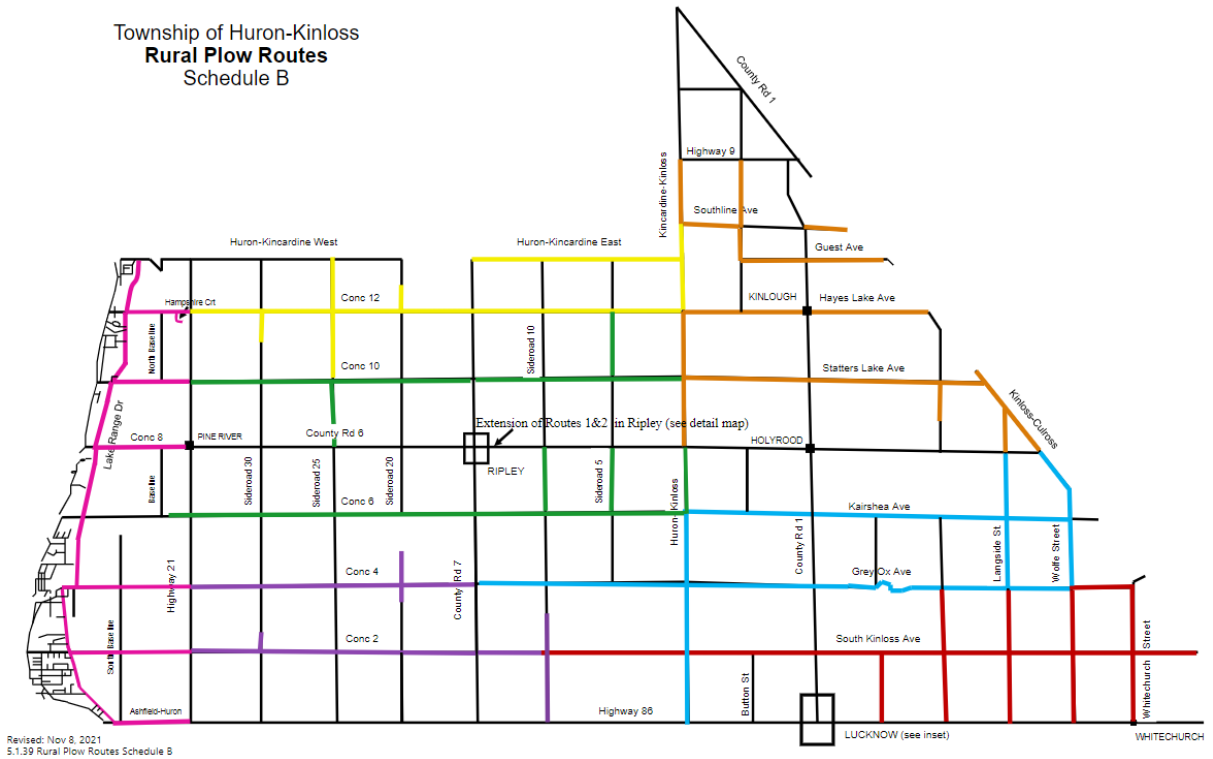
Kinloss Township &
 Community of Lucknow



Revised: Feb 11, 2022
 S.1.39 Road Patrol Schedule A

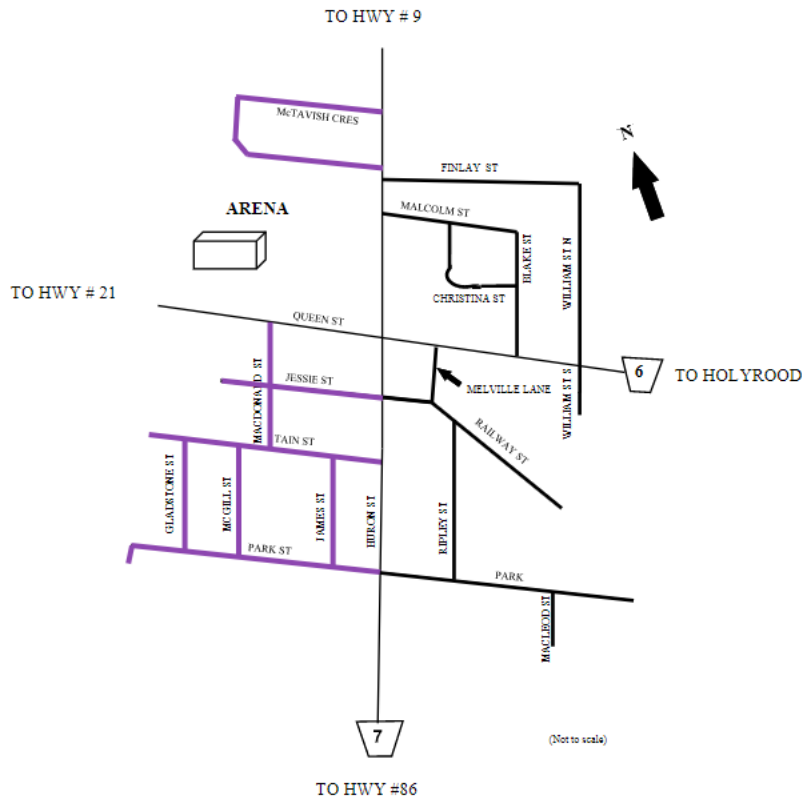
Huron-Kinloss - Current State Summary Report
P1701-1550670658-59 (4.0)

Rural Plow Routes – Schedule B



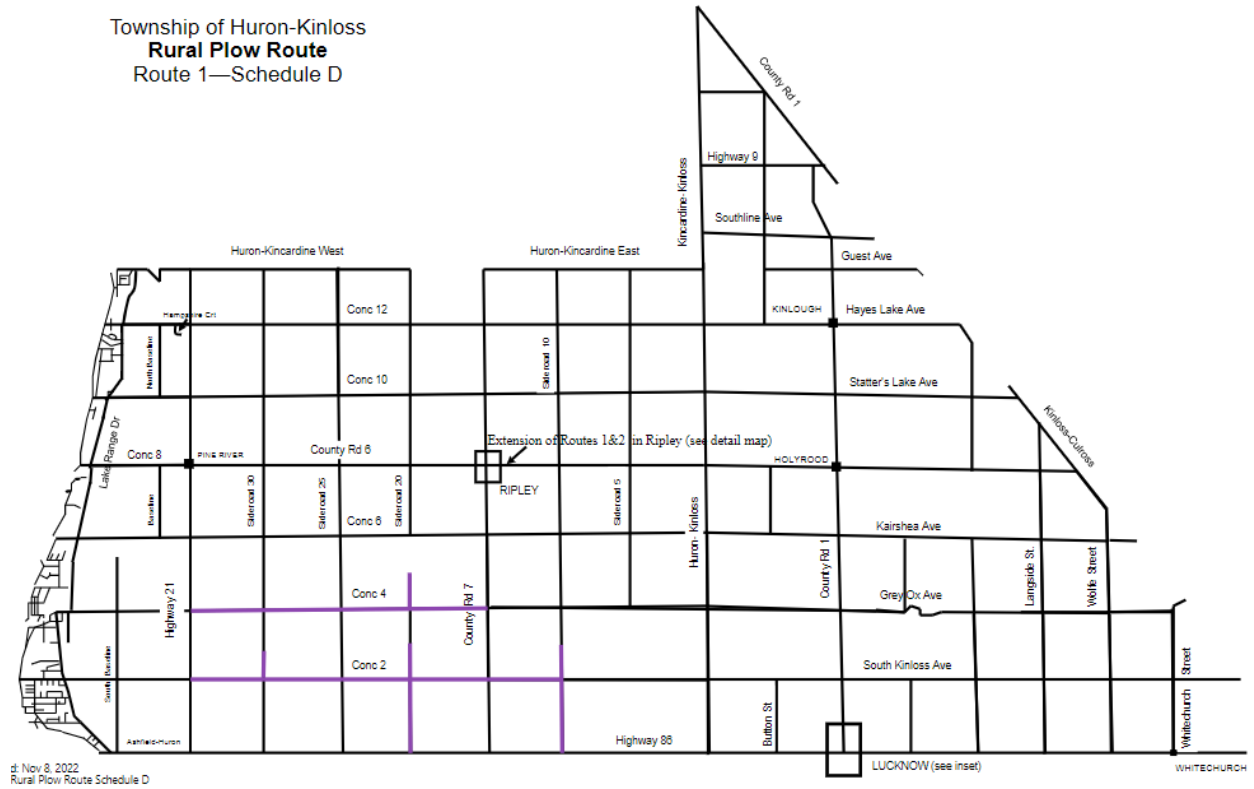
Huron-Kinloss - Current State Summary Report
P1701-1550670658-59 (4.0)

Route 1 – Schedule C



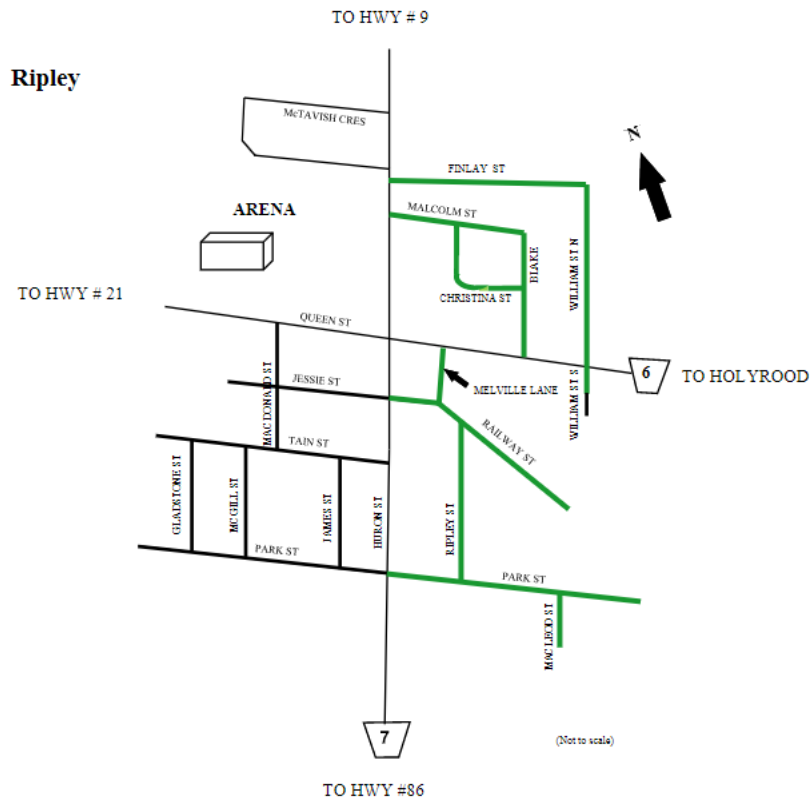
Huron-Kinloss - Current State Summary Report
P1701-1550670658-59 (4.0)

Route 1 – Schedule D



Route 2 – Schedule E

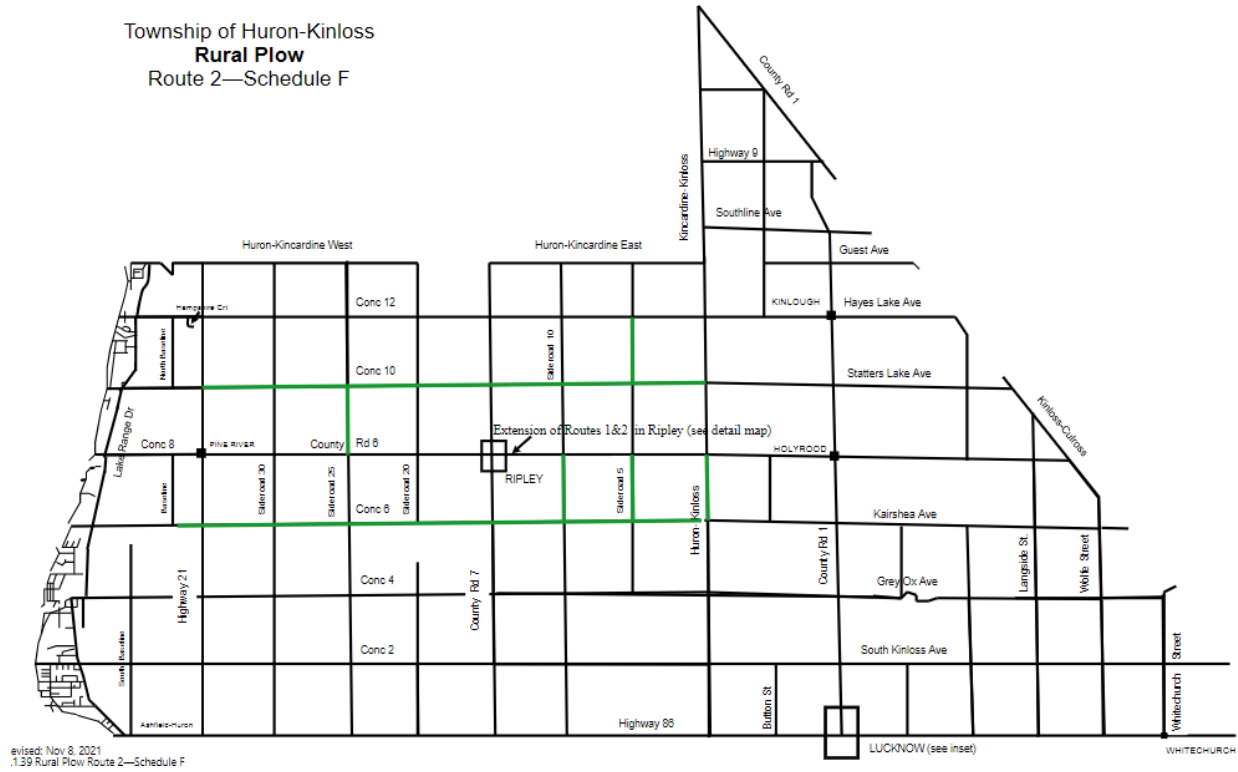
Township of Huron-Kinloss
Community of Ripley Plow Route
Route 2—Schedule E



Huron-Kinloss - Current State Summary Report
P1701-1550670658-59 (4.0)

Route 2 – Schedule F

Township of Huron-Kinloss
Rural Plow
Route 2—Schedule F



Huron-Kinloss - Current State Summary Report
P1701-1550670658-59 (4.0)

Route 3 – Ripley Sidewalks

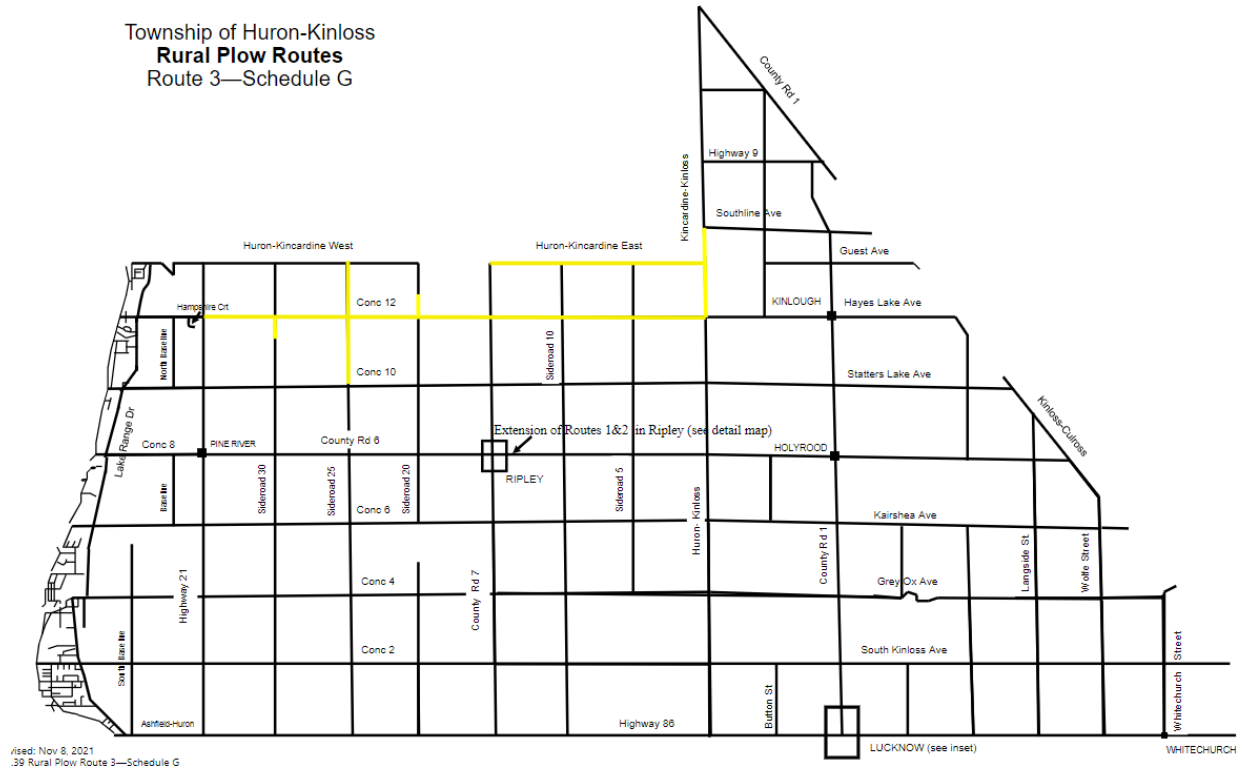


Plowed Sidewalk ———
Non-maintained Sidewalk ———
Total: 4,976.57 m, 16,327.33 ft

Huron-Kinloss - Current State Summary Report
P1701-1550670658-59 (4.0)

Route 3 – Schedule G

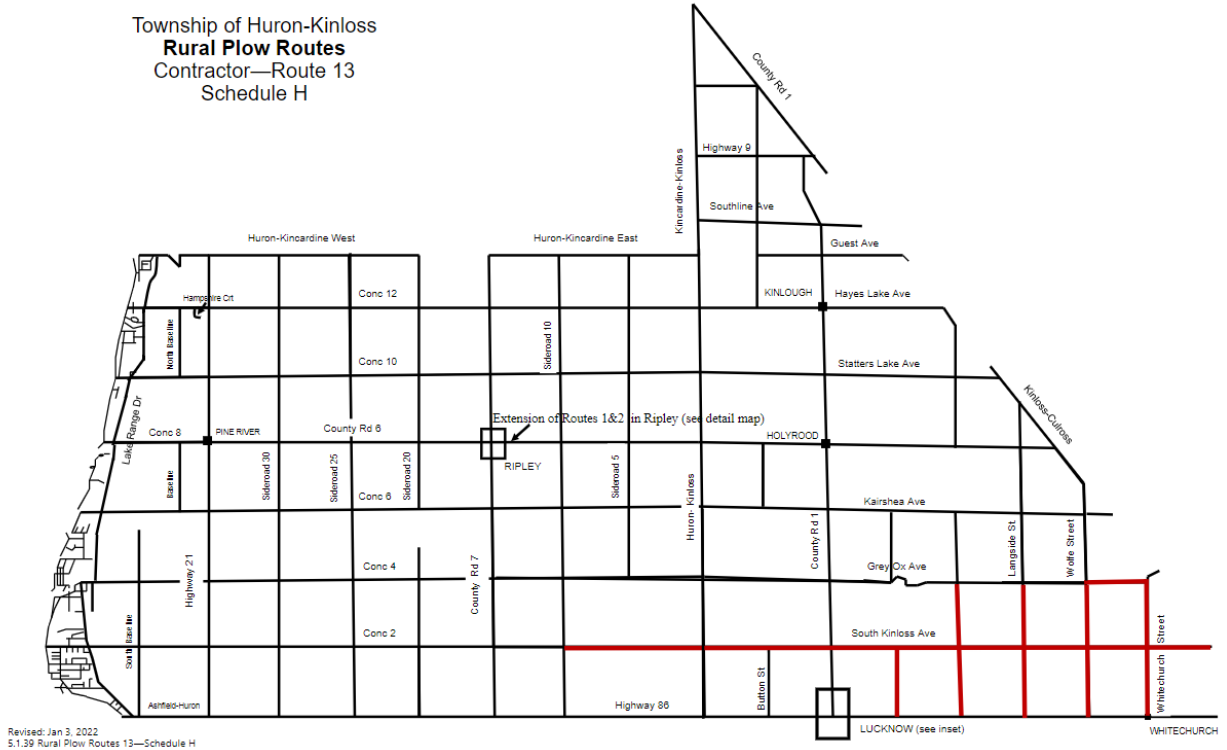
Township of Huron-Kinloss
Rural Plow Routes
Route 3—Schedule G



Huron-Kinloss - Current State Summary Report
P1701-1550670658-59 (4.0)

Route 13 – Schedule H

Township of Huron-Kinloss
Rural Plow Routes
Contractor—Route 13
Schedule H

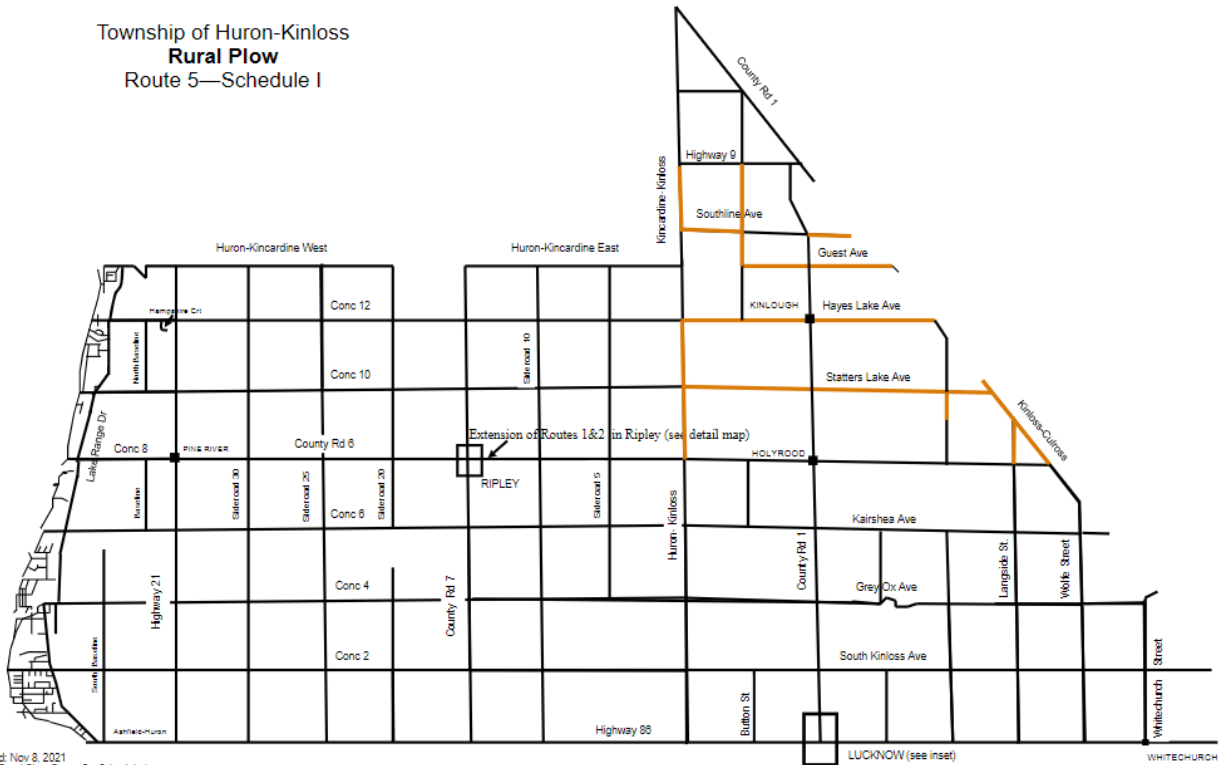


Revised: Jan 3, 2022
S.1.39 Rural Plow Routes 13—Schedule H

Huron-Kinloss - Current State Summary Report
P1701-1550670658-59 (4.0)

Route 5 – Schedule I

Township of Huron-Kinloss
Rural Plow
Route 5—Schedule I

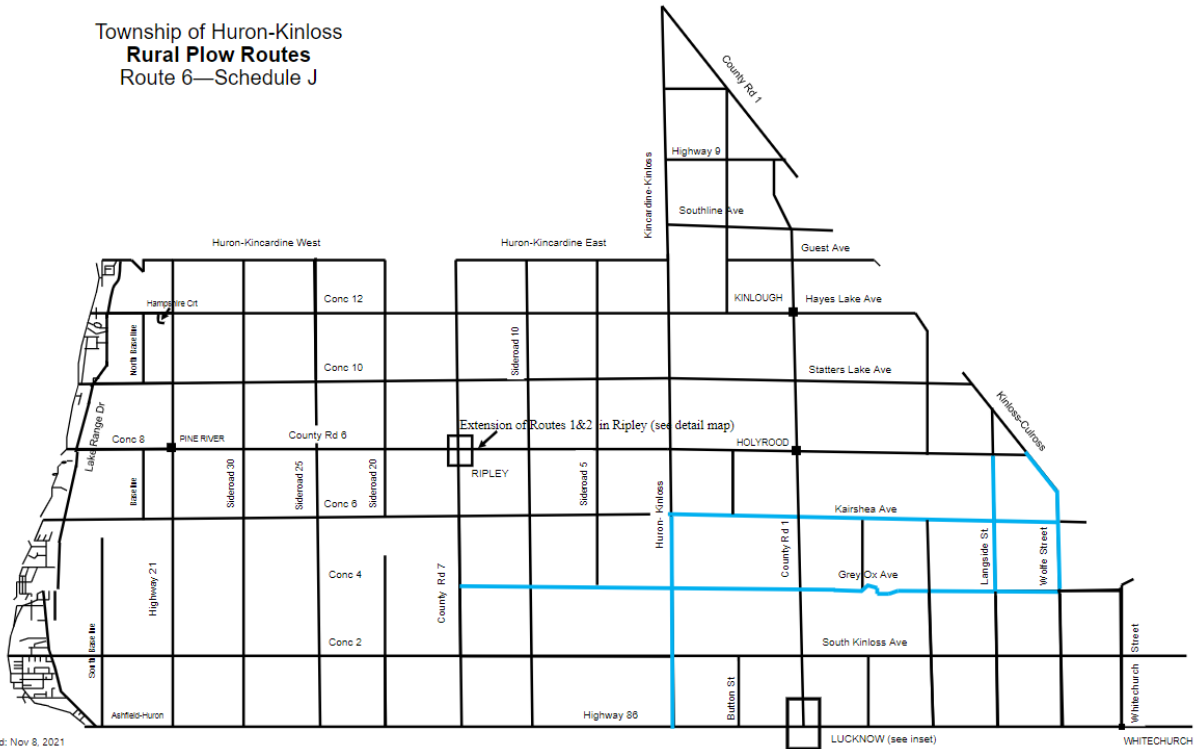


sed: Nov 8, 2021
19 Rural Plow Route 5—Schedule I

Huron-Kinloss - Current State Summary Report
 P1701-1550670658-59 (4.0)

Route 6 - Schedule J

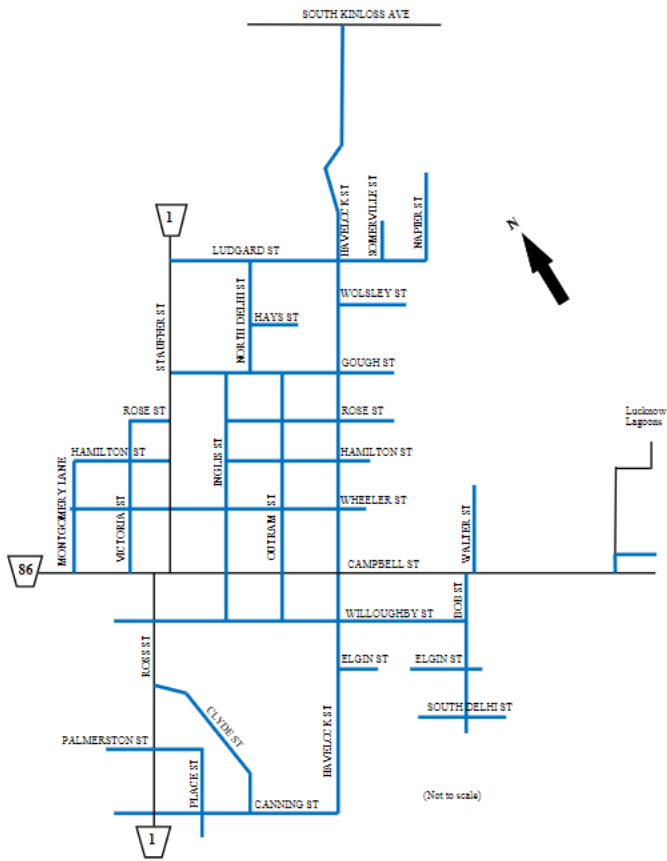
Township of Huron-Kinloss
Rural Flow Routes
 Route 6—Schedule J



Revised: Nov 8, 2021
 S.1.39 Rural Flow Route 6—Schedule J

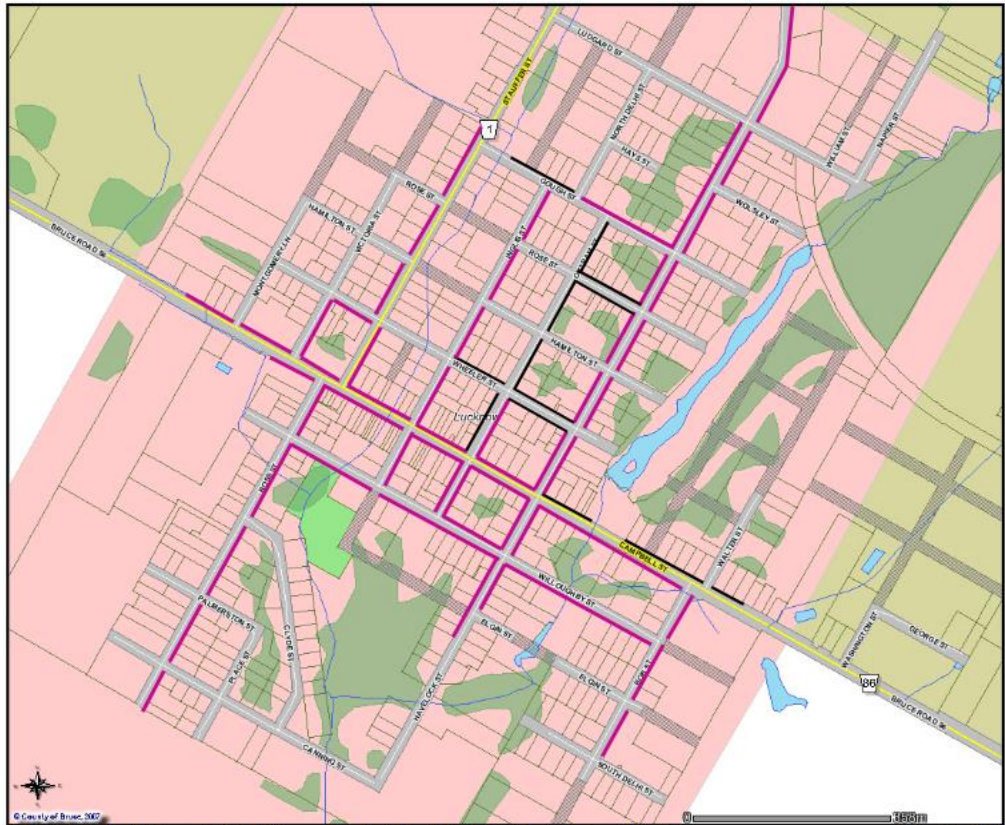
Huron-Kinloss - Current State Summary Report
P1701-1550670658-59 (4.0)

Route 7 – Schedule K



Huron-Kinloss - Current State Summary Report
P1701-1550670658-59 (4.0)

Route 8 – Schedule L



Huron-Kinloss - Current State Summary Report P1701-1550670658-59 (4.0)

Route 9 – Schedule N



Huron-Kinloss - Current State Summary Report P1701-1550670658-59 (4.0)

Route 10 – Schedule O



Huron-Kinloss - Current State Summary Report P1701-1550670658-59 (4.0)

Route 12 – Schedule S



Appendix 4 BUILDING CONDITION ASSESSMENT

Background

The following information has been provided to CPL by the Client (Huron-Kinloss) for the assets and facilities associated with the various Public Works vehicles and equipment.

- Ripley Shed
 - Design Documents (Layout 2-D Prints)
 - Photos (Interior and Exterior)
 - Ripley Map with Building Locations
- Lucknow Shed
 - Photos
 - Lucknow Map(s) 1-3
- Holyrood Shed
 - Design Documents (Layout 2-D Prints)
 - Photos (Interior and Exterior)
 - Holyrood Maps

This information has been reviewed and the observations and comments are included in this memo.

Purpose of this Memo

The purpose of this memo is to provide the Client with an action plan concerning these facilities.

Observations from Data

1.1 Holyrood

1.1.1 Cold Storage / Garage

- Observations from the historical drawings provided:
 - Design approved 29 July 1966
 - Assuming a 12-month construction period, the facility is approximately 55 years old
 - The sub structure has reinforced concrete foundations, concrete block walls of varying height around the perimeter and metal sheeting as façade material
 - Timber roof trusses for the roof and the drawings indicate a flat roof structure with a note stating a guaranteed limit of 20 years for the roof structure

- Observations from pictures provided:

- The pictures show a dual pitch roof (asymmetrical pitch)
- No information has been provided for the re-roofing of this facility as the roof structure would have required significant modification from the original roof installed.
- Pictures (select) of the inside of the structure but without providing sufficient detail to make any reasonable assessment of building condition.

1.1.2 Main Shed

- Observations from the historical drawings provided:
 - Design approved April 1988
 - Assuming a 12-month construction period, the facility is approximately 33 years old
 - The sub structure has reinforced concrete foundations, concrete block walls of varying height on the building ends and timber posts and beam for the front and back façade with metal sheeting as façade material
 - Timber roof trusses for a dual pitch roof indicated on the drawings
- Observations from pictures provided:
 - A single picture is provided, showing the front façade only and no images are provided of the building interior
 - From the images the building appears to be as per originally designed with no modifications.
- Client specific comments (Addendum):
 - Storage of vehicles and equipment, winter sand, cold mix, dyed diesel, clear diesel, road signs and barricades, office space and breakroom for operations staff.

1.2 Ripley

The aerial photographs and the images provided confirm two buildings on the site.

- Observations from the historical drawings provided:
 - Two drawings were not issued to CPL – Dwg. # 1/7 and # 3/7.
 - Design drawings are dated 16 June 1970
 - Assuming a 12-month construction period, and that both facilities were built at the same time, the facilities are approximately 51 years old
 - The sub structure has reinforced concrete foundations, concrete block walls of varying height around the perimeter and metal sheeting as façade material
 - Timber roof trusses for a dual pitch roof indicated on the drawings

1.2.1 Cold Storage / Garage

- Observations from 5 pictures provided:
 - Primarily internal pictures only
 - No visual information of external cladding and roof structure.
 - External walls are partially insulated.

1.2.2 Main Shed

- Observations from 7 pictures provided:
 - Primarily external pictures (5 of the 7)
 - No detailed visual information of internal finishes and details.
 - Appears to be parking for fire response vehicles.
- Client specific comments (Addendum):
 - Storage of vehicles and equipment, winter sand, maintenance gravel, cold mix, dyed diesel fuel, road signs and barricades, Ripley streetlight decorations and miscellaneous storage for other departments, office space and breakroom for operations staff and office space for water and wastewater operations (Veolia).

1.3 Lucknow

No drawings have been provided for this building so the age and design of the building is unknown.

The 5 pictures provided indicate an old building that requires both maintenance and potentially repairs or replacement of certain components.

- Client specific comments (Addendum):
 - Storage of off-season vehicles and equipment, water and wastewater parts, Lucknow Recreation Department equipment, Veolia office space.

Recommended Actions to be Undertaken by Huron-Kinloss

The recommended actions listed in Table 1 should be further considered by Huron-Kinloss.

Rational decisions on what budget or planning implications exist for each building cannot be realistically made until the relative condition, function and functionality of each building has been clarified and associated capital costs for any repairs or upgrades are known.

Table 8-1: Recommended further actions pertaining to Building Condition Assessments

Recommended Action	Holyrood Cold Storage / Garage	Holyrood Main Shed	Ripley Cold Storage / Garage	Ripley Main Shed	Lucknow
Building Age	55	33	51	51	Unknown
Building Condition Assessment	Recommended. Full building including internal and external structure and surfaces	Suggested.	Recommended. Full building including internal and external structure and surfaces	Recommended. Full building including internal and external structure and surfaces	Recommended. Full building including internal and external structure and surfaces
Information Gaps	Re-roofing details of the building				All structure details are unavailable.

Table 8-2: Fleet Summary

Description	Winter Usage	Summer Usage	Winter Location	Summer Location
2006 Sterling Tandem Axle	Spare Snow Plow	Dump Truck	Holyrood	Holyrood
2008 International Tandem Axle	Snow Plow (Route 2)	Dump Truck	Ripley	Ripley
2009 International Tandem Axle	Snow Plow (Route 5)	Dump Truck	Holyrood	Holyrood
2009 International Single Axle	Snow Plow (Route 10)	Dump Truck	PCCC	Ripley
2012 International Tandem Axle	Snow Plow (Route 6)	Dump Truck	Holyrood	Ripley
2014 International Tandem Axle	Snow Plow (Route 3)	Dump Truck	Ripley	Ripley
2019 International Tandem Axle	Snow Plow (Route 7)	Dump Truck	Lucknow	Lucknow
2020 Western Star Tandem Axle	Snow Plow (Route 9)	Dump Truck	PCCC	Ripley
2021 Western Star Tandem Axle	Snow Plow (Route 1)	Dump Truck	Ripley	Ripley
2022 Western Star Tandem Axle	Snow Plow (Route 12)	Dump Truck	Ripley	Ripley
2014 Dodge Ram 1500 1/2 Ton	Winter Patrol	Patrol/Misc.	Ripley	Ripley

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2019 Ford F-150 1/2 Ton	Winter Patrol	Patrol/Misc.	Holyrood	Holyrood
2022 Ford F-150 1/2 Ton	Winter Patrol	Patrol/Misc.	Holyrood	Holyrood
2012 Ford F-350 1 Ton	Snow Plow (Route 11)	Garbage/Cold Patch	Ripley	Ripley
2019 Ford F-350 1 Ton	Miscellaneous	Garbage/Cold Patch	Ripley	Ripley
2022 Silverado 3500 1 Ton	Spare Snow Plow	Garbage/Cold Patch	Lucknow	Lucknow/Holyrood
1987 Mack Tandem Axle Water Truck	None	Road construction	Ripley	Ripley
2011 John Deere 770G Grader	Ice blading	Grading	Holyrood	Holyrood
2004 Volvo G740B Grader	Ice blading	Grading	Holyrood	Holyrood
2011 John Deere 770G Grader	Ice blading	Grading	Ripley	Ripley
2012 Kubota L-3940 Tractor	Snow plow (Route 4)	None	Ripley	Ripley
2015 Kubota M110 Tractor	Snow plowing as needed	Roadside grass cutting	Ripley	Ripley
2018 CAT 930K Wheel Loader	Snow plow (Route 4)	Miscellaneous	Ripley	Ripley
2017 CASE Farmall 100C Tractor	Snow plow (Route 8)	Roadside grass cutting	Lucknow	Holyrood
2003 Trackless MT Sidewalk Tractor	Spare sidewalk plow	Community Services	Ripley	RHCC
2017 Trackless MT7 Sidewalk Tractor	Snow plow (Route 8)	Grass/tree trimming	Lucknow	Old Lucknow Fire Hall
2006 CASE 580 Super M Series 2 Backhoe	Filling trucks with sand	Excavating	Holyrood	Holyrood/Lucknow
1995 Johnson 4000 Vanguard Street Sweeper	None	Street Sweeping	Old Lucknow Fire Hall	Lucknow

Appendix 5 FINANCIAL AND RESOURCE PERFORMANCE (TABLES AND CHARTS)

Note: The data captured within the tables below are based on gross estimated expenses by fiscal year. Any forecasted revenue from operational activities have been omitted.

Input Data Tables

These tables contain the input data to each of the bar charts found within this report.

Total Dollars (\$)

Total Program Costs	2020 Budget	2021 Budget	2022 Budget	3-Year Average	3-Year Average % Increase
Huron-Kinloss	\$ 5,055,842.00	\$ 5,077,792.00	\$ 5,255,642.00	\$ 5,129,758.67	1.97%
South Bruce Peninsula	\$ 8,577,299.00	\$ 8,546,890.00	\$ 9,330,210.00	\$ 8,818,133.00	4.41%
Southgate	\$ 5,908,806.00	\$ 7,741,732.00	\$ 6,375,667.00	\$ 6,675,401.67	6.69%

Roads Operating Expenditures	2020 Budget	2021 Budget	2022 Budget	3-Year Average	3-Year Average % Increase
Huron-Kinloss	\$ 2,489,575.00	\$ 2,619,085.00	\$ 2,796,358.00	\$ 2,635,006.00	5.99%
South Bruce Peninsula	\$ 6,340,299.00	\$ 6,839,590.00	\$ 6,966,699.00	\$ 6,715,529.33	4.87%
Southgate	\$ 3,620,806.00	\$ 4,066,632.00	\$ 4,247,622.00	\$ 3,978,353.33	8.38%

Capital Expenditures	2020 Budget	2021 Budget	2022 Budget	3-Year Average	3-Year Average % Increase
Huron-Kinloss	\$ 2,504,267.00	\$ 2,396,707.00	\$ 2,396,784.00	\$ 2,432,586.00	-2.15%
South Bruce Peninsula	\$ 2,237,000.00	\$ 1,707,300.00	\$ 2,363,511.00	\$ 2,102,603.67	7.38%
Southgate	\$ 2,288,000.00	\$ 3,675,100.00	\$ 2,128,045.00	\$ 2,697,048.33	9.26%

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Salaries, Wages, and Benefits	2020 Budget	2021 Budget	2022 Budget	3-Year Average	3-Year Average % Increase
Huron-Kinloss	\$ 909,250.00	\$ 1,081,175.00	\$ 1,106,813.00	\$ 1,032,412.67	10.64%
South Bruce Peninsula	\$ 1,761,305.00	\$ 1,836,680.00	\$ 1,993,887.00	\$ 1,863,957.33	6.42%
Southgate	\$ 1,660,931.14	\$ 1,693,830.11	\$ 2,010,809.38	\$ 1,788,523.54	10.35%

Cost Per Capita

Total Program Costs	2020 Budget	2021 Budget	2022 Budget	3-Year Average	3-Year Average % Increase
Huron-Kinloss	\$ 654.65	\$ 657.49	\$ 680.52	\$ 664.22	1.97%
South Bruce Peninsula	\$ 938.74	\$ 935.42	\$ 1,021.15	\$ 965.10	4.41%
Southgate	\$ 677.93	\$ 888.22	\$ 731.49	\$ 765.88	6.69%

Roads Operating Expenditures	2020 Budget	2021 Budget	2022 Budget	3-Year Average	3-Year Average % Increase
Huron-Kinloss	\$ 322.36	\$ 339.13	\$ 362.08	\$ 341.19	5.99%
South Bruce Peninsula	\$ 693.91	\$ 748.56	\$ 762.47	\$ 734.98	4.87%
Southgate	\$ 415.42	\$ 466.57	\$ 487.34	\$ 456.44	8.38%

Capital Expenditures	2020 Budget	2021 Budget	2022 Budget	3-Year Average	3-Year Average % Increase
Huron-Kinloss	\$ 324.26	\$ 310.33	\$ 310.34	\$ 314.98	-2.15%
South Bruce Peninsula	\$ 244.83	\$ 186.86	\$ 258.67	\$ 230.12	7.38%
Southgate	\$ 262.51	\$ 421.65	\$ 244.15	\$ 309.44	9.26%

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Salaries, Wages, and Benefits	2020 Budget	2021 Budget	2022 Budget	3-Year Average	3-Year Average % Increase
Huron-Kinloss	\$ 117.73	\$ 139.99	\$ 143.31	\$ 133.68	10.64%
South Bruce Peninsula	\$ 192.77	\$ 201.02	\$ 218.22	\$ 204.00	6.42%
Southgate	\$ 190.56	\$ 194.34	\$ 230.70	\$ 205.20	10.35%

Cost Per KM Roads Serviced

Total Program Costs	2020 Budget	2021 Budget	2022 Budget	3-Year Average	3-Year Average % Increase
Huron-Kinloss	\$ 9,539.32	\$ 9,580.74	\$ 9,916.31	\$ 9,678.79	1.97%
South Bruce Peninsula	\$ 13,195.84	\$ 13,149.06	\$ 14,354.17	\$ 13,566.36	4.41%
Southgate	\$ 12,256.39	\$ 16,058.35	\$ 13,224.78	\$ 13,846.51	6.69%

Roads Operating Expenditures	2020 Budget	2021 Budget	2022 Budget	3-Year Average	3-Year Average % Increase
Huron-Kinloss	\$ 4,697.31	\$ 4,941.67	\$ 5,276.15	\$ 4,971.71	5.99%
South Bruce Peninsula	\$ 9,754.31	\$ 10,522.45	\$ 10,718.00	\$ 10,331.58	4.87%
Southgate	\$ 7,510.49	\$ 8,435.25	\$ 8,810.67	\$ 8,252.13	8.38%

Capital Expenditures	2020 Budget	2021 Budget	2022 Budget	3-Year Average	3-Year Average % Increase
Huron-Kinloss	\$ 4,725.03	\$ 4,522.09	\$ 4,522.23	\$ 4,589.78	-2.15%
South Bruce Peninsula	\$ 3,441.54	\$ 2,626.62	\$ 3,636.17	\$ 3,234.77	7.38%
Southgate	\$ 4,745.90	\$ 7,623.11	\$ 4,414.12	\$ 5,594.38	9.26%

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Salaries, Wages, and Benefits	2020 Budget	2021 Budget	2022 Budget	3-Year Average	3-Year Average % Increase
Huron-Kinloss	\$ 1,715.57	\$ 2,039.95	\$ 2,088.33	\$ 1,947.95	10.64%
South Bruce Peninsula	\$ 2,709.70	\$ 2,825.66	\$ 3,067.52	\$ 2,867.63	6.42%
Southgate	\$ 3,445.20	\$ 3,513.44	\$ 4,170.94	\$ 3,709.86	10.35%

Additional Charts

These tables highlight the cost per kilometer serviced by community based on the four (4) key metrics including total program costs, roads operating expenditures, capital expenditures, and salaries, wages, and benefits. The dollar figures used are from the annual budgets provided by all three (3) Townships.

