

# Major Capital Projects 2020 Budget



# Fire Department

Major Capital Projects



# Fire-2020-1: Replacement of Engine 216



- Engines are replaced after 25 years of service
- Required to meet the NFPA Standard for Apparatus
- Does not meet current standards for safety of fire apparatus
- Increased maintenance costs associated with older apparatus
- Estimated Cost - \$700,000
- Fully funded from reserves with this 2020 contribution

# Municipal Services Department

Major Capital Projects



# PW-2019-1: Bridge #18 – Road 11 over Ruscom River





# PW-2019-1: Bridge #18 – Road 11 over Ruscom River

**Project Description:** Engineering and design.

**Rationale for Project:** Bridge is approaching end of life cycle.

Abutment walls are in poor condition. Engineer's recommendation is full bridge replacement.

**2020 Estimated Cost:** \$170,000.

**2020 Funding Sources:** Reserves.

**Future Costs for Consideration:** Construction estimated at \$900,000 plus.



# PW-2019-2: Esseltine Drain



## PW-2019-2: Esseltine Drain

**Project Description:** Improvement to drain.

**Rationale for Project:** To address significant erosion affecting both land owners and the road authority.

**2020 Estimated Cost:** \$4,900,000.

**2020 Funding Sources:** \$4,638,608 assessed to land owners and \$261,392 from reserves (Town Assessment).

**Future Costs for Consideration:** Town share of drain maintenance.





# PW-2019-6: Jasperson Drive Reconstruction



## Phase 1 & 2: Peachwood to Woodycrest

- Servicing for new school property
- Servicing for potential residential development south of new school property
- Full road reconstruction
- Centre “left turn only” lane
- New curb and gutter
- Active transportation paths
- Street lighting

# PW-2019-6: Jasperson Drive Reconstruction

**Project Description:** Phase 1 and 2 construction in 2020.

**Rationale for Project:** Supports development of the new school property as well as a potential residential development.

**2020 Estimated Cost:** \$2,100,000 – Including water & waste water.

**2020 Funding Sources:** OCIF Grant \$530,000, water & waste water reserves \$420,000, and funds collected from sale of school property.

**Future Costs for Consideration:**

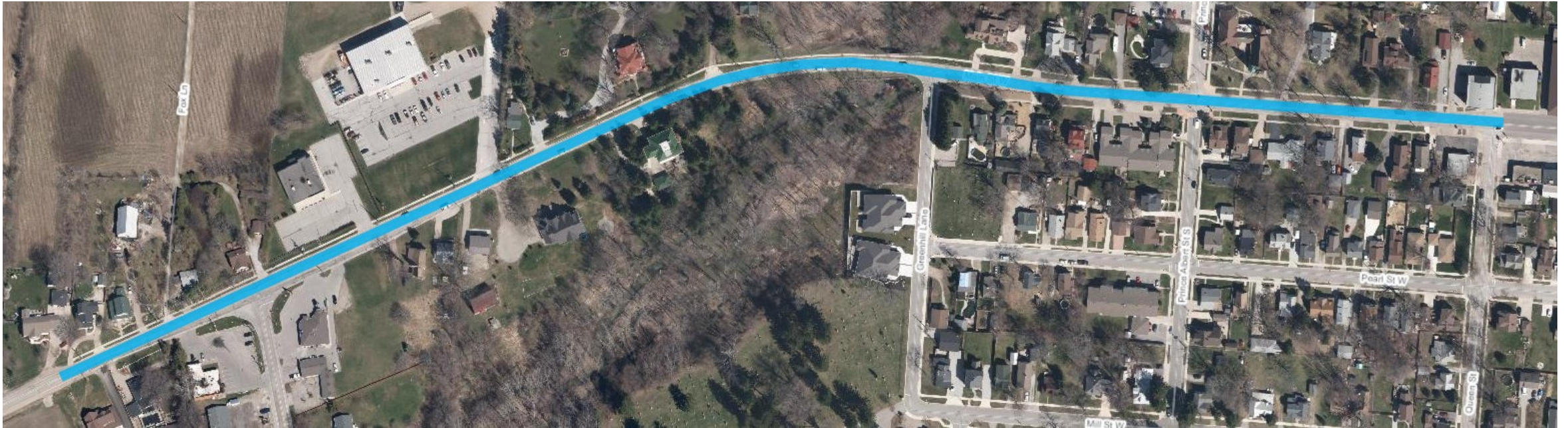
Jasperson Drive Realignment - 2021 - \$2,000,000

Jasperson Drive Reconstruction from Peachwood Drive to  
Applewood Road – 2021 - \$1,100,000





# PW-2020-1: Main Street West Reconstruction



# PW-2020-1: Main Street West Reconstruction

**Project Description:** Full depth road reconstruction including new water main, sidewalk, street lighting, and left-hand turning lanes.

**Rationale for Project:** Left-hand turn lanes a prioritized network improvement in Transportation Master Plan. Road, curb, sidewalk, and watermain all aged and require replacement.

**2020 Estimated Cost:** \$2,200,000 – including water.

**2020 Funding Sources:** OCIF Grant \$900,00, Water reserves \$450,000, Essex County \$300,000, DC Charges \$490,500 and taxation \$59,500.

**Future Costs for Consideration:** Maintenance.





# PW-2020-2: Resurface Cameron Sideroad from County Road 8 to Road 11





# PW-2020-2: Resurface Cameron Sideroad from County Road 8 to Road 11

**Project Description:** Pulverize followed by two lifts of tar and chip.

**Rationale for Project:** Prioritization for rehabilitation is based on road condition and traffic volumes. Cameron is a low travelled roadway however in very poor condition (PCI = 33).

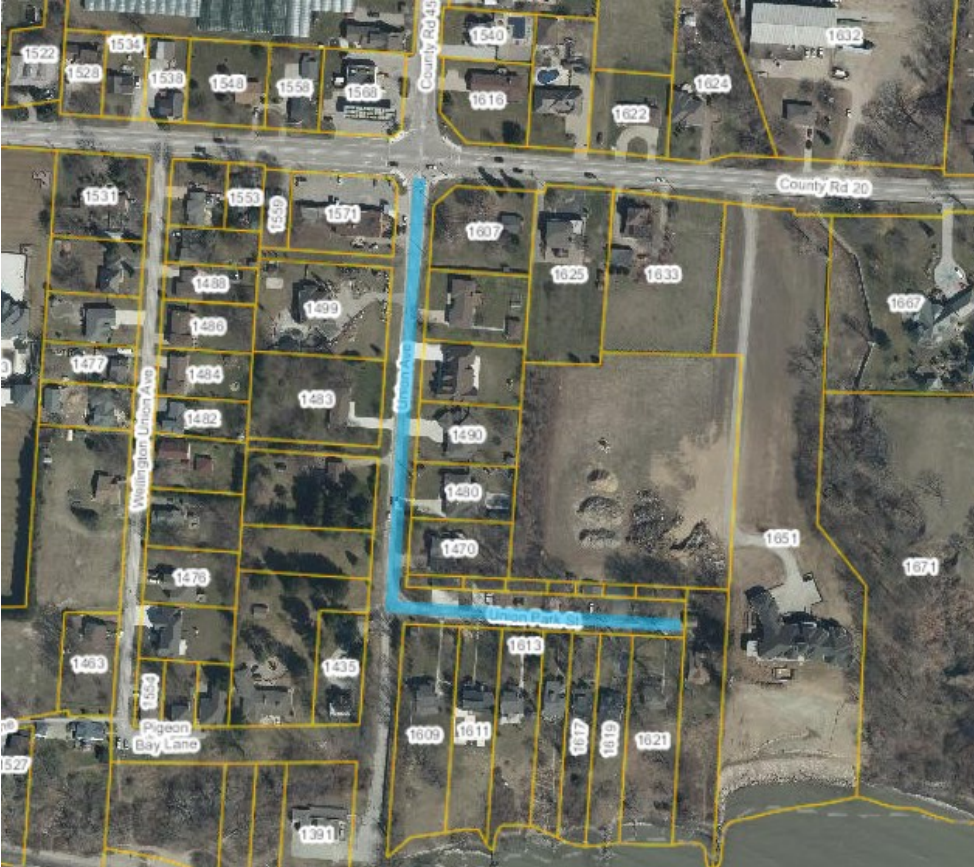
**2020 Estimated Cost:** \$260,000.

**2020 Funding Sources:** Gas Tax Revenue.

**Future Costs for Consideration:** Final application of tar and chip in 2021.



# PW-2020-3: Resurface Union Ave south of County Road 20



# PW-2020-3: Resurface Union Ave south of County Road 20

**Project Description:** Mill and pave road surface.

**Rationale for Project:** Rehabilitation of Union Ave is identified as a priority in the latest road assessment (PCI = 37).

**2020 Estimated Cost:** \$135,000.

**2020 Funding Sources:** Gas Tax Revenue.

**Future Costs for Consideration:** Maintenance.





# PW-2020-4: Resurface Road 6 West from Division Road to McCain Sideroad



# PW-2020-4: Resurface Road 6 West from Division Road to McCain Sideroad

**Project Description:** Pulverize followed by two lifts of tar and chip.

**Rationale for Project:** Rehabilitation of Road 6 West is identified as a priority in the latest road assessment (PCI = 41).

**2020 Estimated Cost:** \$525,000.

**2020 Funding Sources:** Gas Tax Revenue.

**Future Costs for Consideration:** Final application of tar and chip in 2021.



# PW-2020-5: Resurface Road 6 East and North Talbot from Graham Sideroad to Inman Sideroad



# PW-2020-5: Resurface Road 6 East and North Talbot from Graham Sideroad to Inman Sideroad

**Project Description:** Pulverize followed by two lifts of tar and chip.

**Rationale for Project:** Rehabilitation of this roadway is identified as a priority in the latest road assessment (PCI = 45).

**2020 Estimated Cost:** \$415,000.

**2020 Funding Sources:** Gas Tax Revenue.

**Future Costs for Consideration:** Final application of tar and chip in 2021.





# PW-2020-6: Resurface the subdivision of Briarwood, Lincoln, and Graham Sideroad



# PW-2020-6: Resurface the subdivision of Briarwood, Lincoln, and Graham

**Project Description:** Mill and pave road surface.

**Rationale for Project:** Rehabilitation of this subdivision is identified as a priority in the latest road assessment (Average PCI = 49).

**2020 Estimated Cost:** \$450,000.

**2020 Funding Sources:** Gas Tax Revenue.

**Future Costs for Consideration:** Maintenance.





# PW-2020-7: Bridge #500 – Road 11 over Irwin Drain





# PW-2020-7: Bridge #500 – Road 11 over Irwin Drain

**Project Description:** Engineering and construction of new culvert (engineering previously approved by Council).

**Rationale for Project:** Replacement of this culvert is identified as top priority in the latest bridge conditions assessment (BCI = 21).

**2020 Estimated Cost:** \$630,000.

**2020 Funding Sources:** Gas Tax Revenue \$180,000, Life Cycle Reserves \$450,000.

**Future Costs for Consideration:** Maintenance.



# PW-2020-9: Reconstruction of Road 2 East from Kratz Sideroad to County Road 45 – Engineering Only



# PW-2020-9: Reconstruction of Road 2 East from Kratz Sideroad to County Road 45 – Engineering Only

**Project Description:** Reconstruct road to accommodate heavy traffic and active transportation.

**Rationale for Project:** Rehabilitation of this roadway is identified as a priority in the latest road assessment (PCI = 64 with high traffic volumes). This project is identified in both the Transportation Master Plan and Active Transportation Master Plan as a prioritized network improvement.

**2020 Estimated Cost:** \$400,000 for engineering.

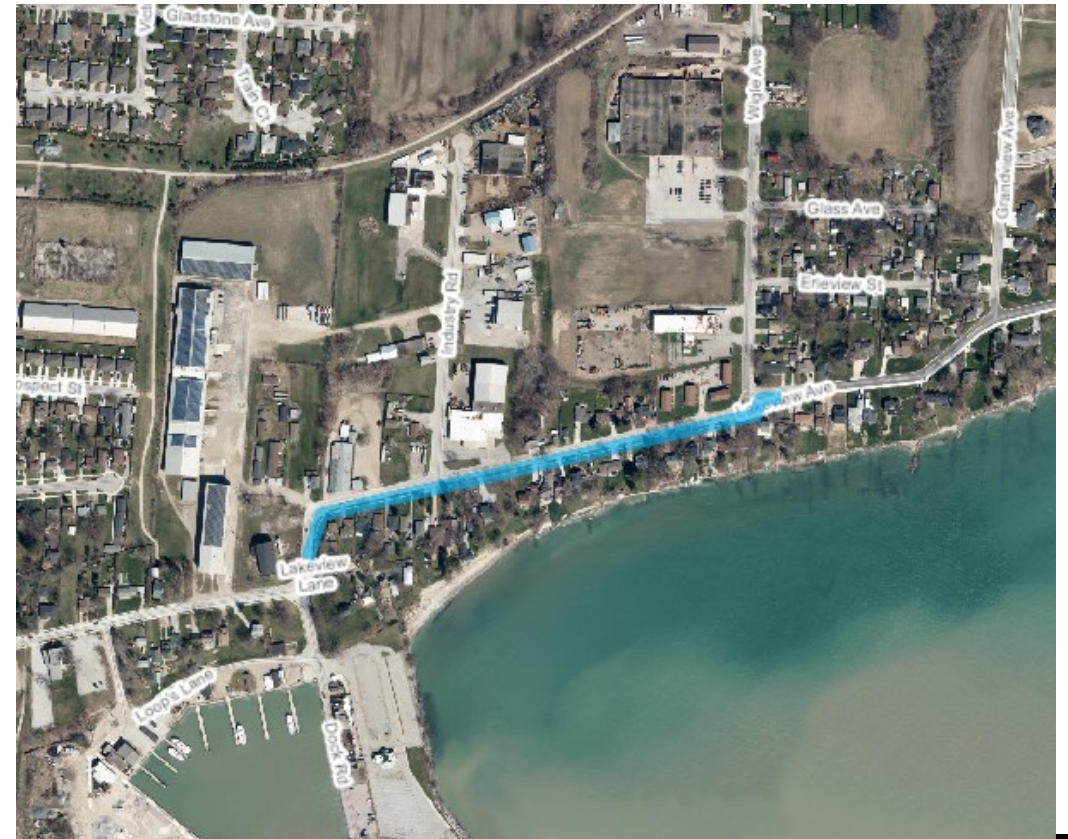
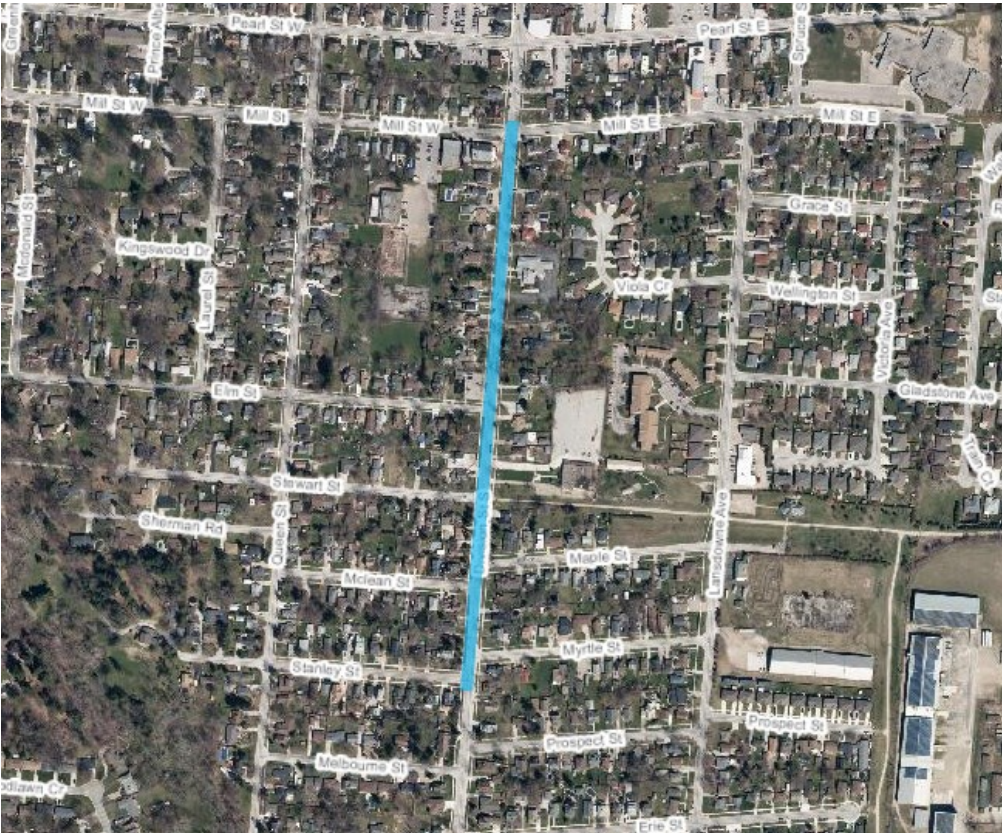
**2020 Funding Sources:** OCIF Grant \$100,000, Development Charges \$300,000.

**Future Costs for Consideration:** Construction estimated at \$6,000,000.





# PW-2020-17: Annual Sidewalk Reconstruction Program



# PW-2020-17: Annual Sidewalk Reconstruction Program

**Project Description:** Reconstruct the following sidewalk:

West side of Division Road South from Mill Street to Stanley Street

South side of Lakeview Ave from Wigle Ave to Park Street

**Rationale for Project:** Replacement of above sidewalk identified as priority per latest conditions assessment.

**2020 Estimated Cost:** \$140,000.

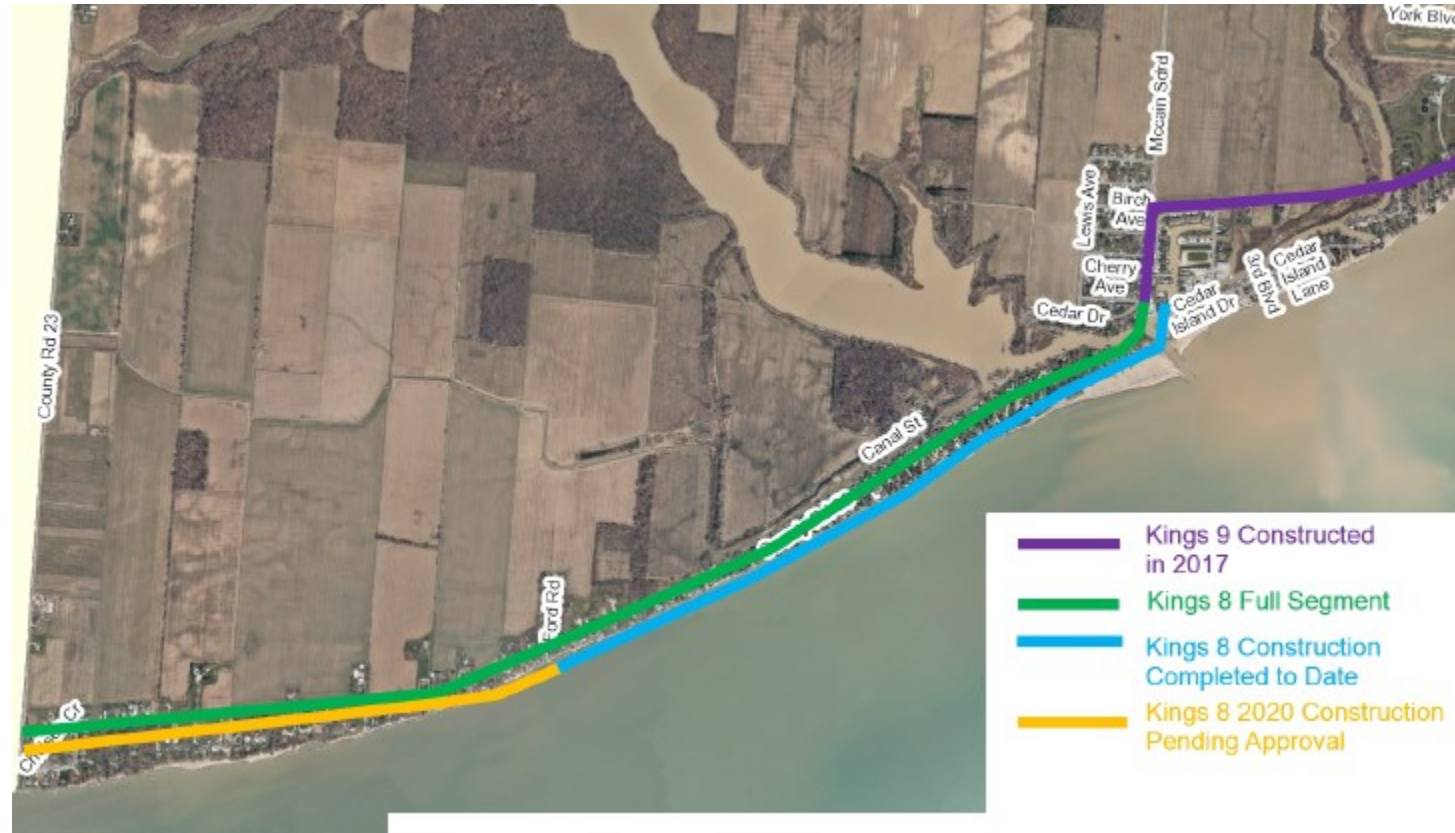
**2020 Funding Sources:** Taxation.

**Future Costs for Consideration:** Maintenance.





# PW-2020-18: CWATS County Road 50 Paved Shoulders



# PW-2020-18: CWATS County Road 50 Paved Shoulders

**Project Description:** Paved shoulders on County Road 50 from Ford Road to County Road 23.

**Rationale for Project:** Project is identified in the 2012 CWATS Master Plan. Completion will create a link of active transportation paths from Leamington to Colchester promoting physical activity and regional tourism.

**2020 Estimated Cost:** \$450,000.

**2020 Funding Sources:** Gas Tax Revenue \$170,000, Taxation \$280,000.



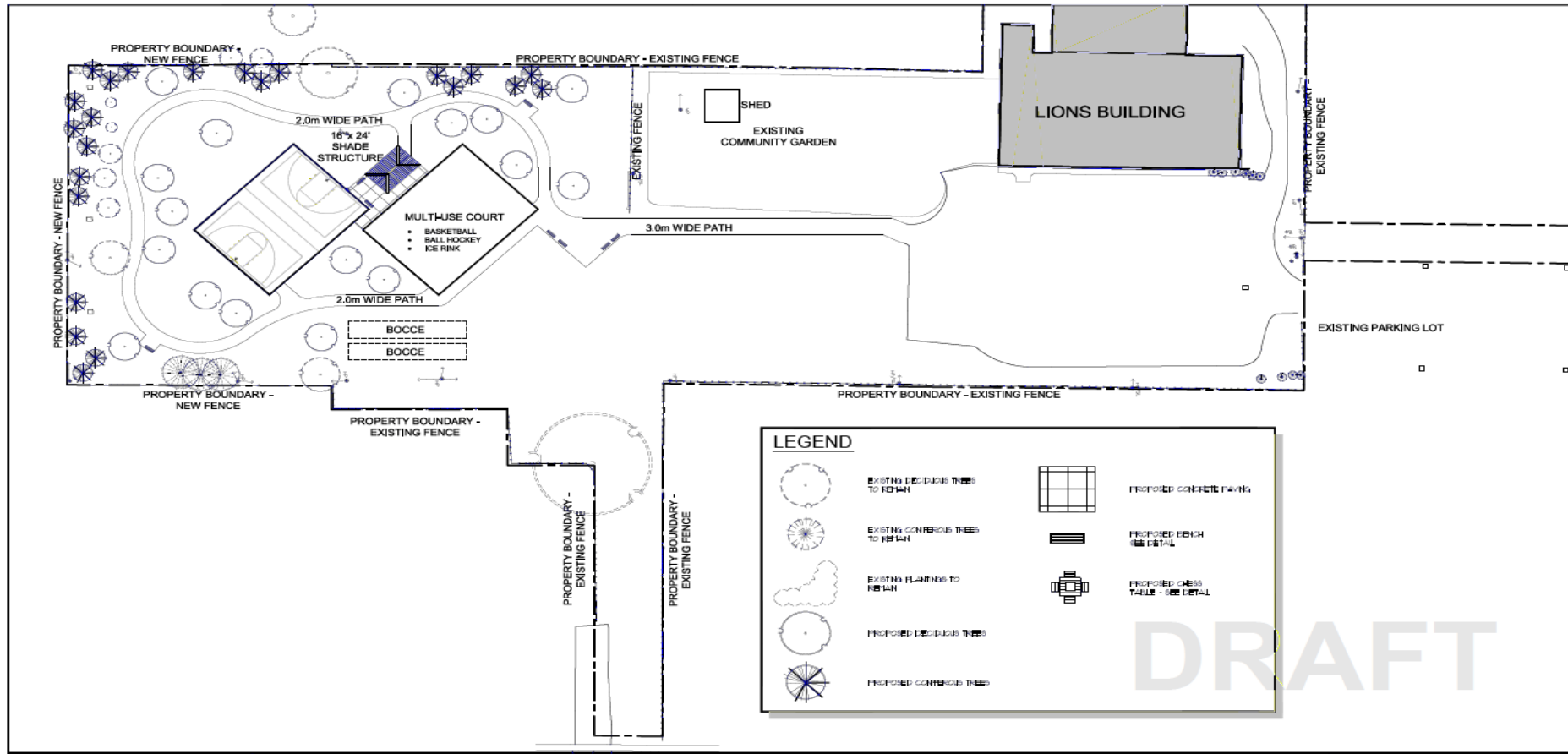
# Parks & Facilities

Major Capital Projects





# PARKS-2020-1: Lions Park Development (Phase 2)



# PARKS-2020-1: Lions Park Development (Phase 2)

**Project Description:** A new shade structure, a multi-purpose court, bocce courts, a concrete plaza, continuation of asphalt paths and additional park furniture and plantings.

**Rationale for Project:** Continued development in accordance to the master plan for Lions Park.

**2020 Estimated Cost:** \$200,000.00

**2020 Funding Sources:** Taxation.

**Future Costs for Consideration:** Completion of Phase 3 in 2021 and Phase 4 in 2022.



# PARKS-2020-6: Mettawas Park – Paving / Servicing of Parking Lot





# PARKS-2020-6: Mettawas Park – Paving / Servicing of Parking Lot

**Project Description:** Construction of parking lot area of the park includes asphalt paving with curbing and the required servicing.

**Rationale for Project:** Support development of Mettawas Park as recommended in the Parks, Recreation, Arts, and Culture Master Plan.

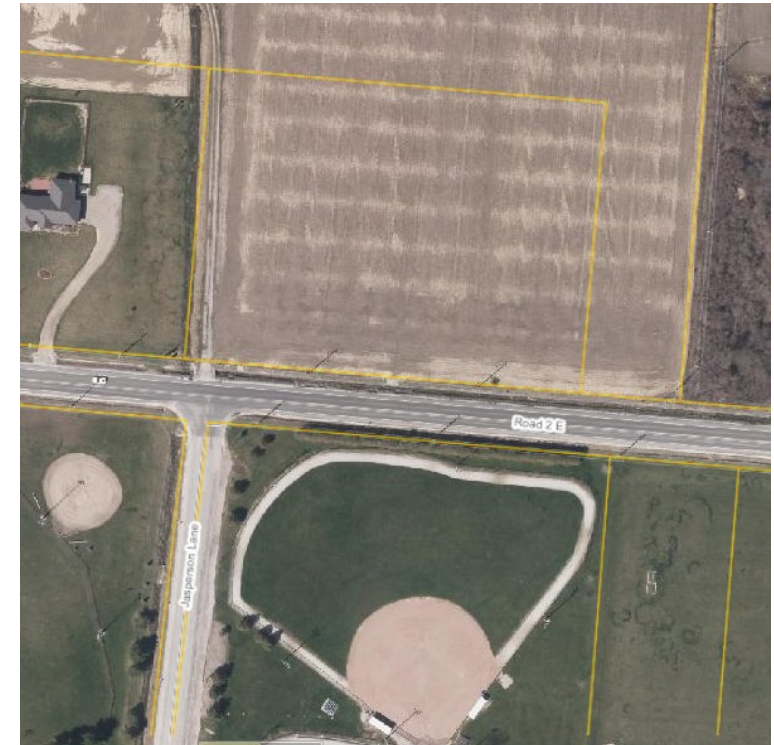
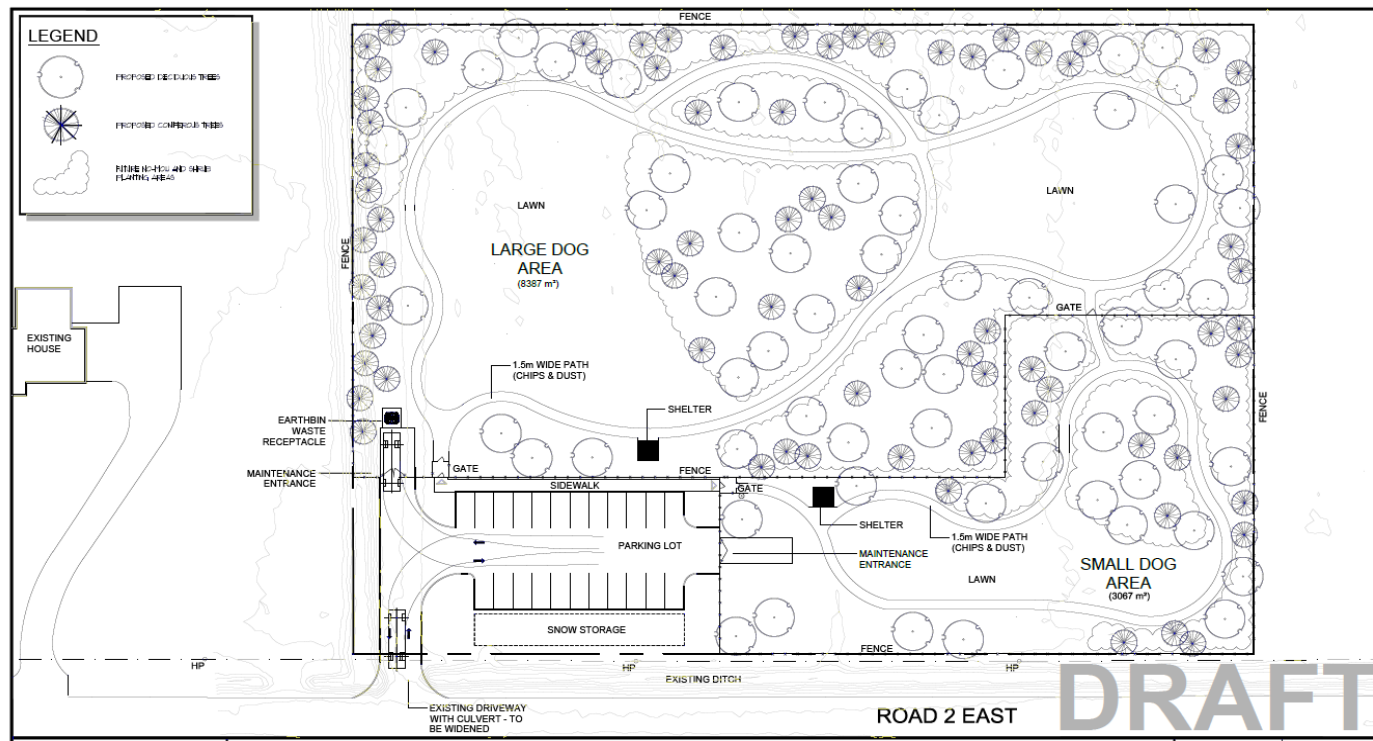
**2020 Estimated Cost:** \$450,000

**2020 Funding Sources:** \$247,500 Reserves, \$202,500 Development Charges.

**Future Costs for Consideration:** Completion of Phase 1 in 2021.



# PARKS-2020-7: Dog Park Development (Road 2 East)



# PARKS-2020-7: Dog Park Development (Road 2 East)

**Project Description:** Development of a Dog Park on Road 2 East.

**Rationale for Project:** Identified within the Parks & Recreation Master Plan for a need of an additional dog park on east side of Town.

**2020 Estimated Cost:** \$135,000 (\*Subject to Grant Approval).

**2020 Funding Sources:** \$44,996 from Provincial Grant, \$54,000 from Federal Grant and \$36,005 from Taxation.

**Future Costs for Consideration:** Maintenance and paving of parking lot.





# PARKS-2020-8: Pickleball and Bocce Courts



## PARKS-2020-8: Pickleball and Bocce Courts

**Project Description:** Construction of Eight (8) Pickleball Courts and Two (2) Bocce Courts within the Arena site.

**Rationale for Project:** Increasing interest and participants of both activities requiring dedicated courts which is also identified within the Parks and Recreation Master Plan.

**2020 Estimated Cost:** \$325,000 (\*Subject to Grant Approval).

**2020 Funding Sources:** \$108,323 from Provincial Grant, \$130,000 from Federal Grant, \$37,500 from Revenue, \$25,000 from Reserves and \$24,178 from Taxation.

**Future Costs for Consideration:** Maintenance.

