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**Date:** January 6, 2020  
**To:** Mayor and Council  
**Author:** Tim Del Greco, Manager of Municipal Services  
**RE:** Five Year Capital Plan – Roads and Bridges  
**Report No.:** MS 2020 – 01

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## **AIM**

To provide Council information relating to long term capital plans for road and bridge rehabilitation.

## **BACKGROUND**

A five year capital plan defines and prioritizes rehabilitation or new construction of Town infrastructure. Developing a five year capital plan is beneficial because it:

- Identifies major projects in terms of scope and cost.
- Provides greater clarity as to how each project impacts the community.
- Promotes and improves financial and project planning for future construction works.
- Enables Council to make better informed decisions during annual budgetary deliberations.

Further, long term capital planning for municipalities is now a legislated requirement as per Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure.

## **DISCUSSION**

The Municipal Services Department maintains five year capital plans for underground infrastructure, roads, bridges, and vehicles. The inclusion and prioritization of existing infrastructure into such plans is largely dependent on current condition ratings and expected levels of service. The timing and construction of new infrastructure is typically dictated by long term strategic plans. Examples of such plans include the Town of Kingsville Strategic Plan, Official Plan for the Town of Kingsville, and the Kingsville Transportation Master Plan.

During 2018 and 2019, new condition assessments were completed for all hard surfaced roadways and bridges under Town jurisdiction. This new data allowed for revision of the five year capital plans for roads and bridges, particularly as it relates to existing infrastructure.

Existing roadways have been re-prioritized based on a combination of new condition ratings and to a lesser degree, traffic volumes. This type of ranking system promotes rehabilitation of collector and arterial roads prior to local roads and subdivisions. For example, if two roads have the same condition rating, the road with higher traffic volumes will receive a higher priority for rehabilitation. Bridges have been re-prioritized based on current physical conditions and are selected for replacement near the end of its useful life cycle.

Attached in Appendix A is a revised copy of the five year capital plan for roads and bridges.

It should be noted that these plans are living documents. Funding levels will fluctuate annually, particularly grant funding. As well, the infrastructure will age disproportionately. Therefore it will be necessary to review these plans on an annual basis and allow for some periodic revision.

## **LINK TO STRATEGIC PLAN**

To become a leader in sustainable infrastructure renewal and development.

## **FINANCIAL CONSIDERATIONS**

The five year plan indicates an estimated total cost of each project based on general assumptions and recent unit rates. These estimates will be refined as each project enters the initial stages of engineering.

## **CONSULTATIONS**

Municipal Services

## **RECOMMENDATION**

That Council receive this information as it relates to the five year capital planning of roads and bridges under Town of Kingsville jurisdiction.

*Tim Del Greco*

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Manager of Municipal Services

*G. A. Plancke*

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Director of Municipal Services

*Peggy Van Mierlo-West*

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