

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.

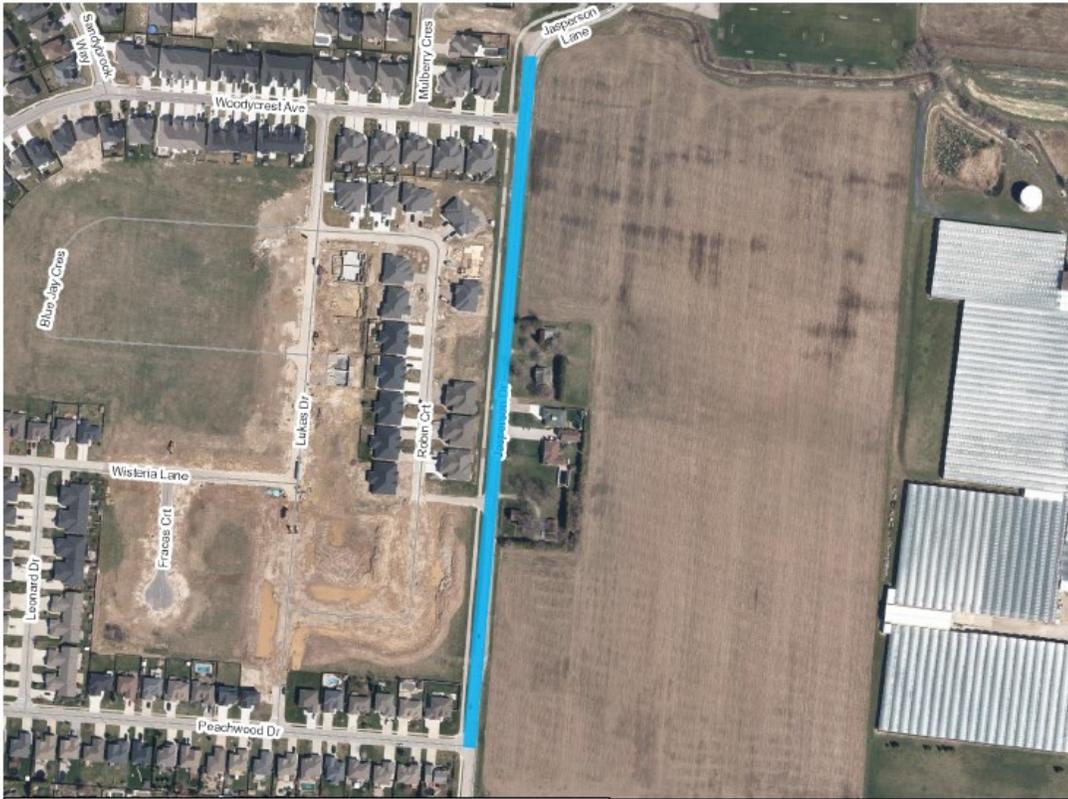
2020 Estimated Cost: \$4,900,000.

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.

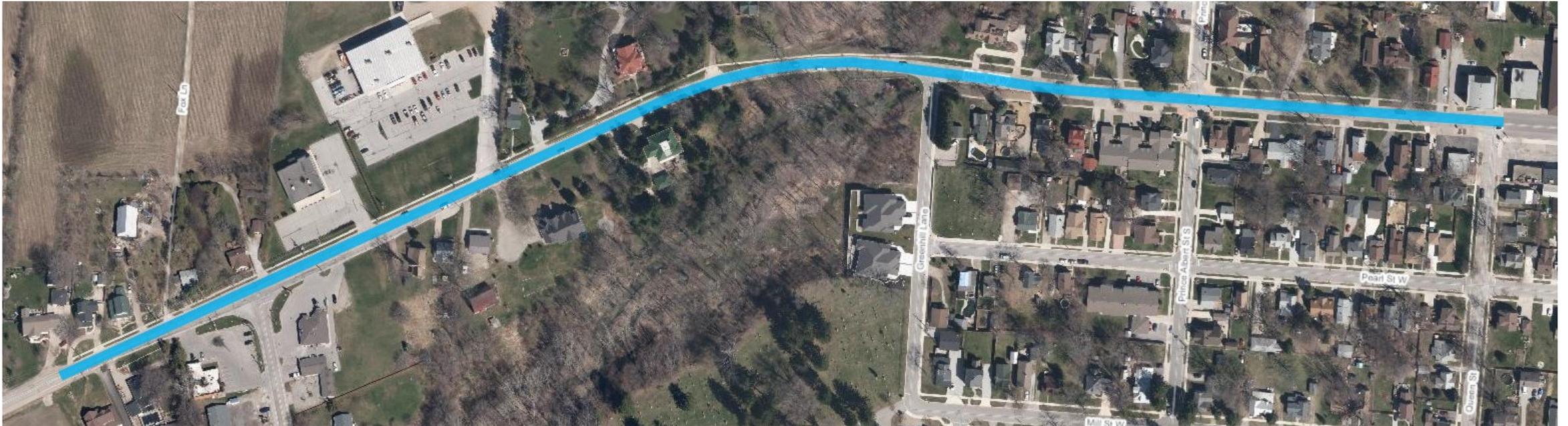
Future Costs for Consideration:

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).

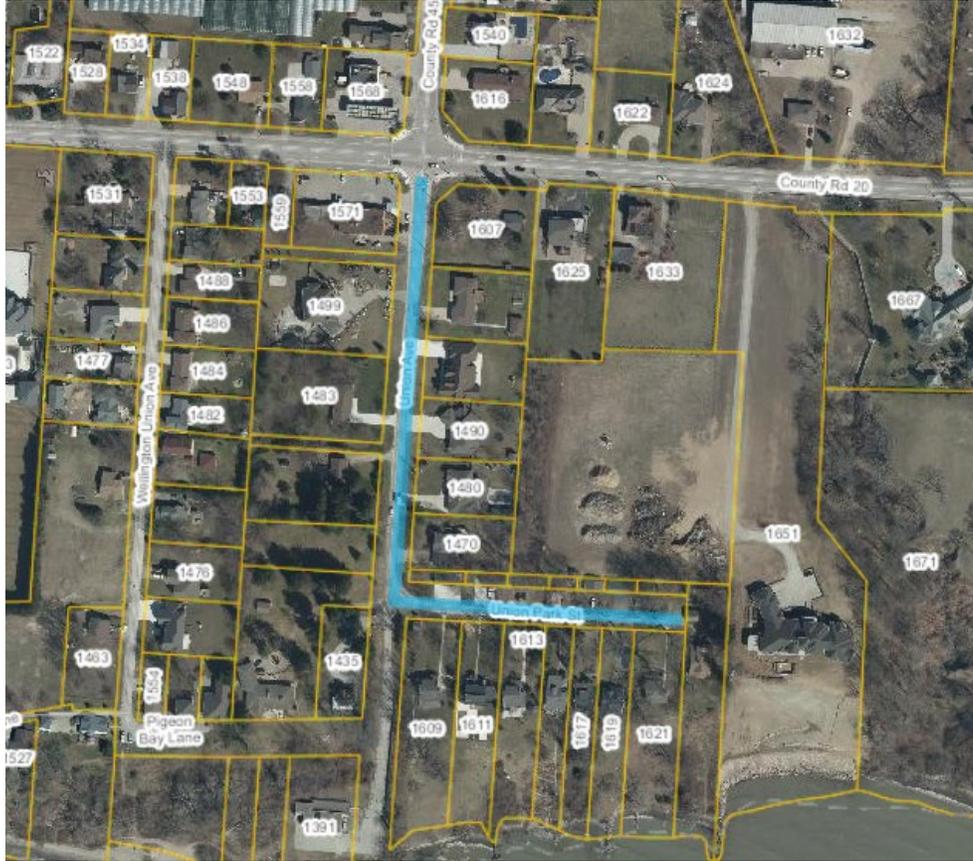
2020 Estimated Cost: \$260,000.

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.

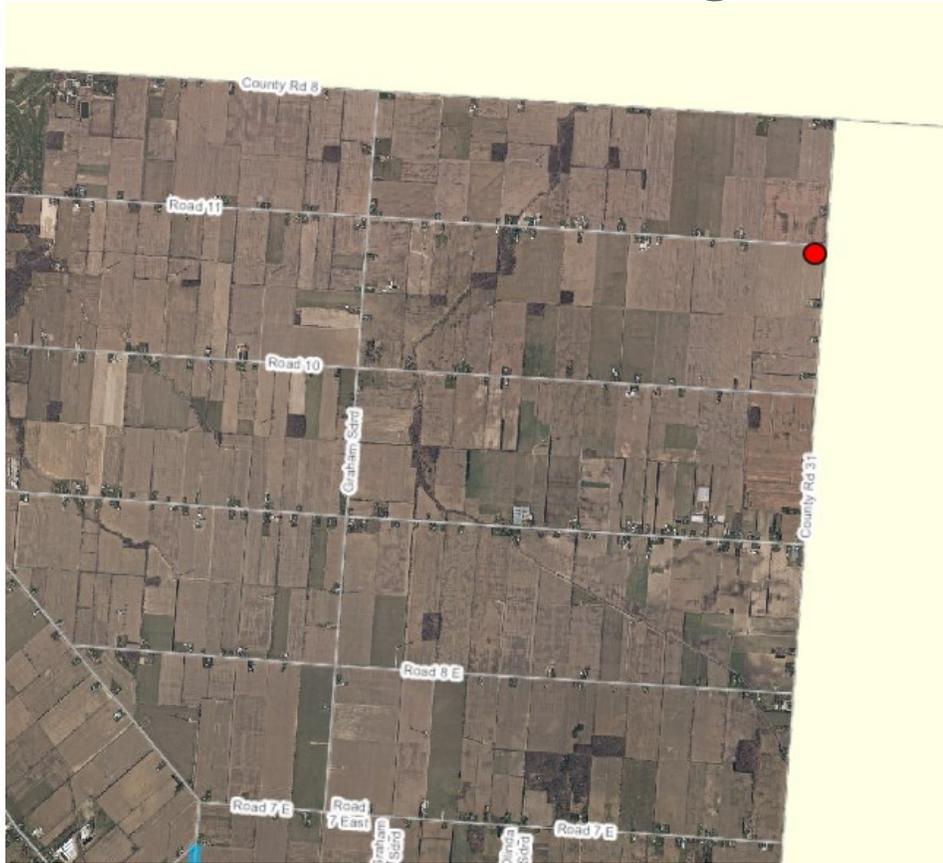
Rationale for Project: Rehabilitation of this subdivision is identified as a priority in the latest road assessment (Average PCI = 49).

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

Project Description: Reconstruct the following sidewalk:

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

South side of Lakeview Ave from Wagle Ave to Park Street

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

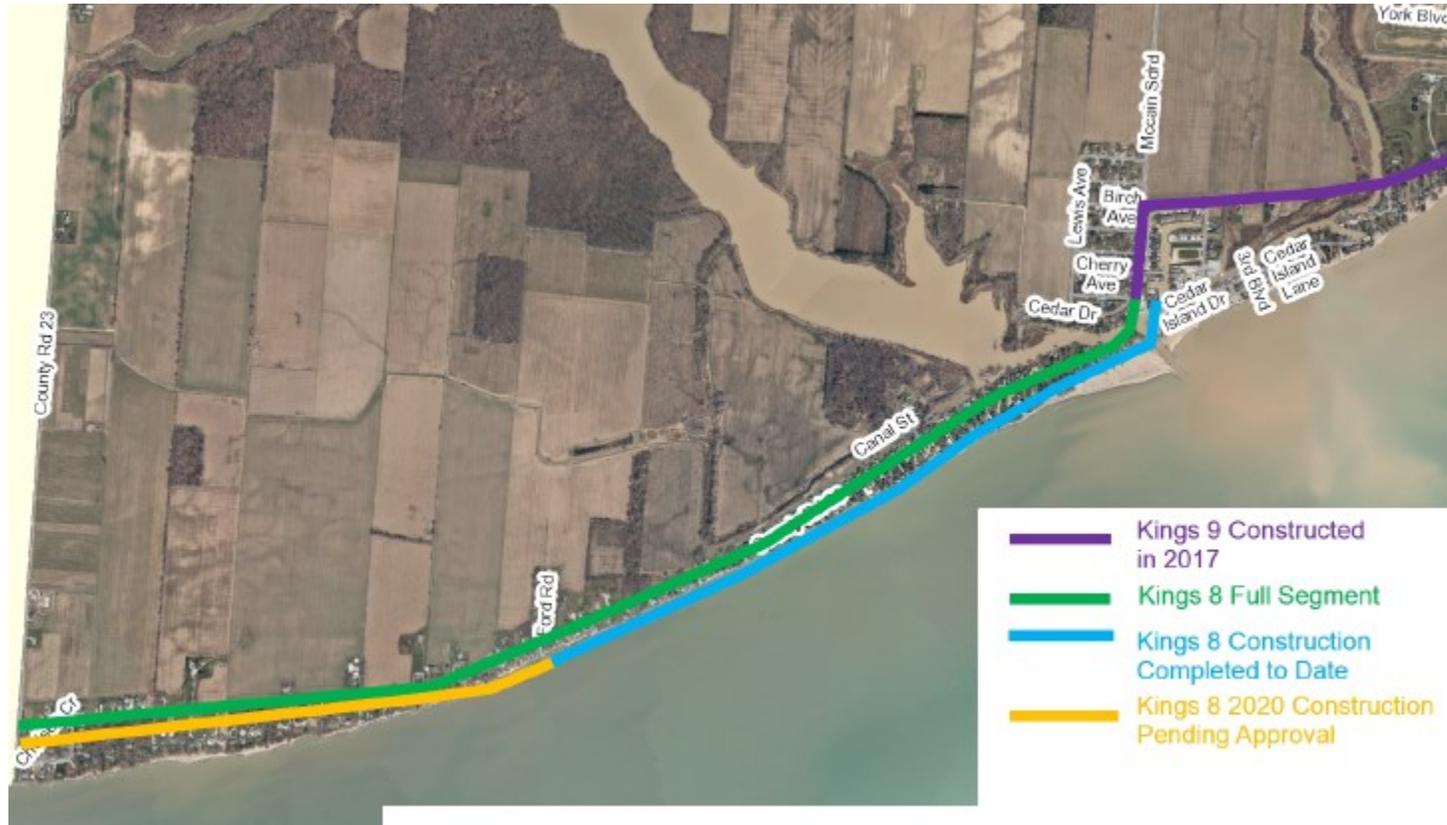
2020 Estimated Cost: \$140,000.

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.

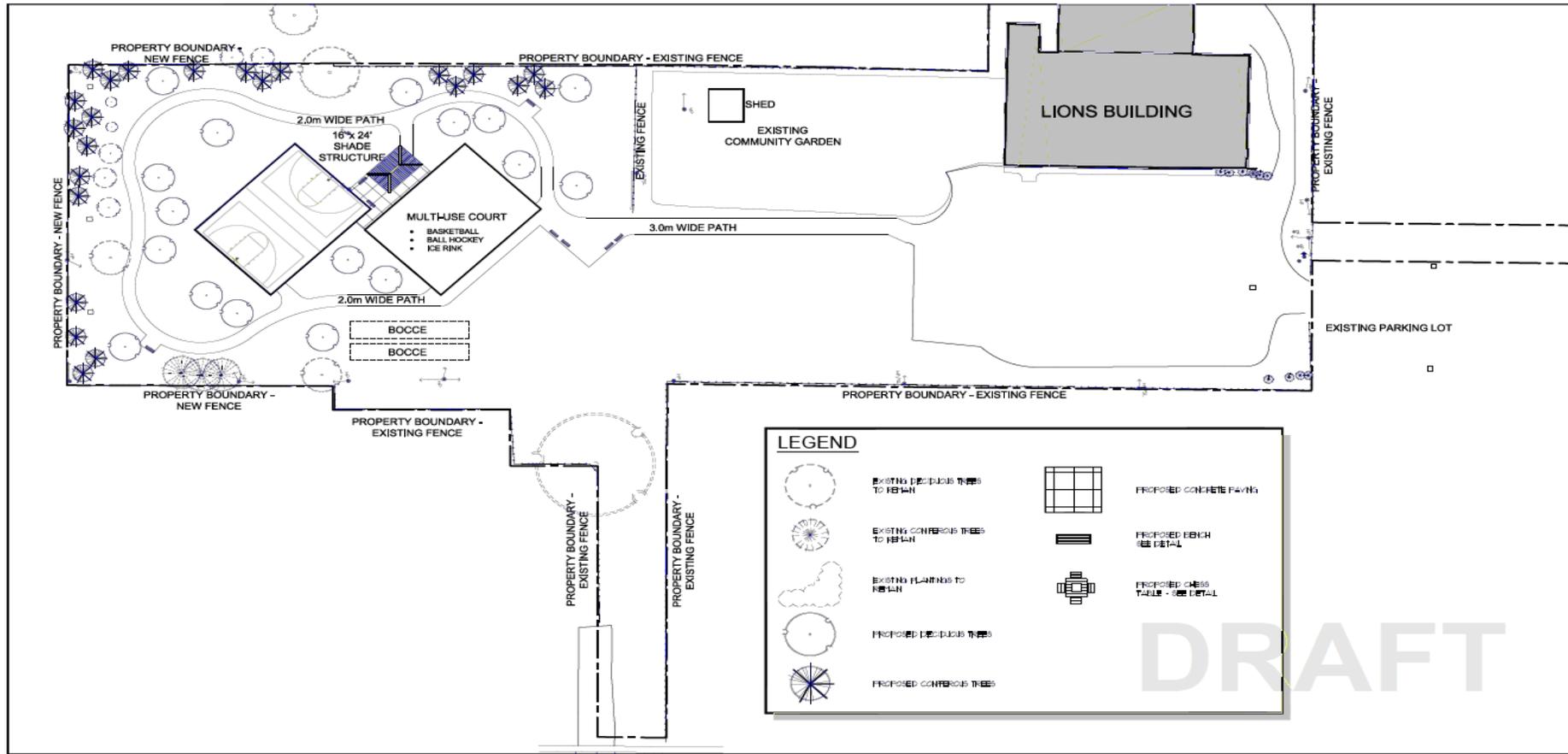


Parks & Facilities

Major Capital Projects



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



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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.

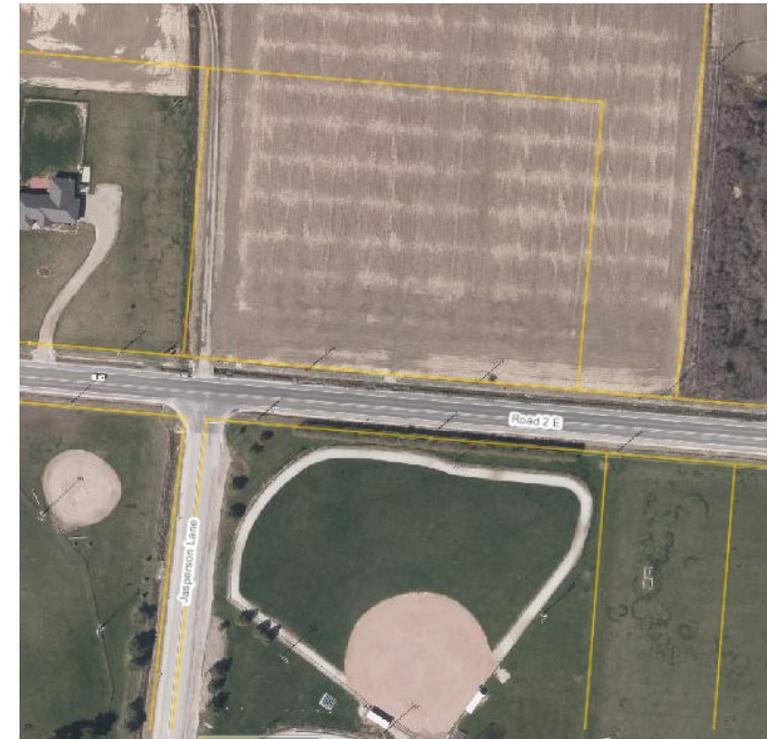
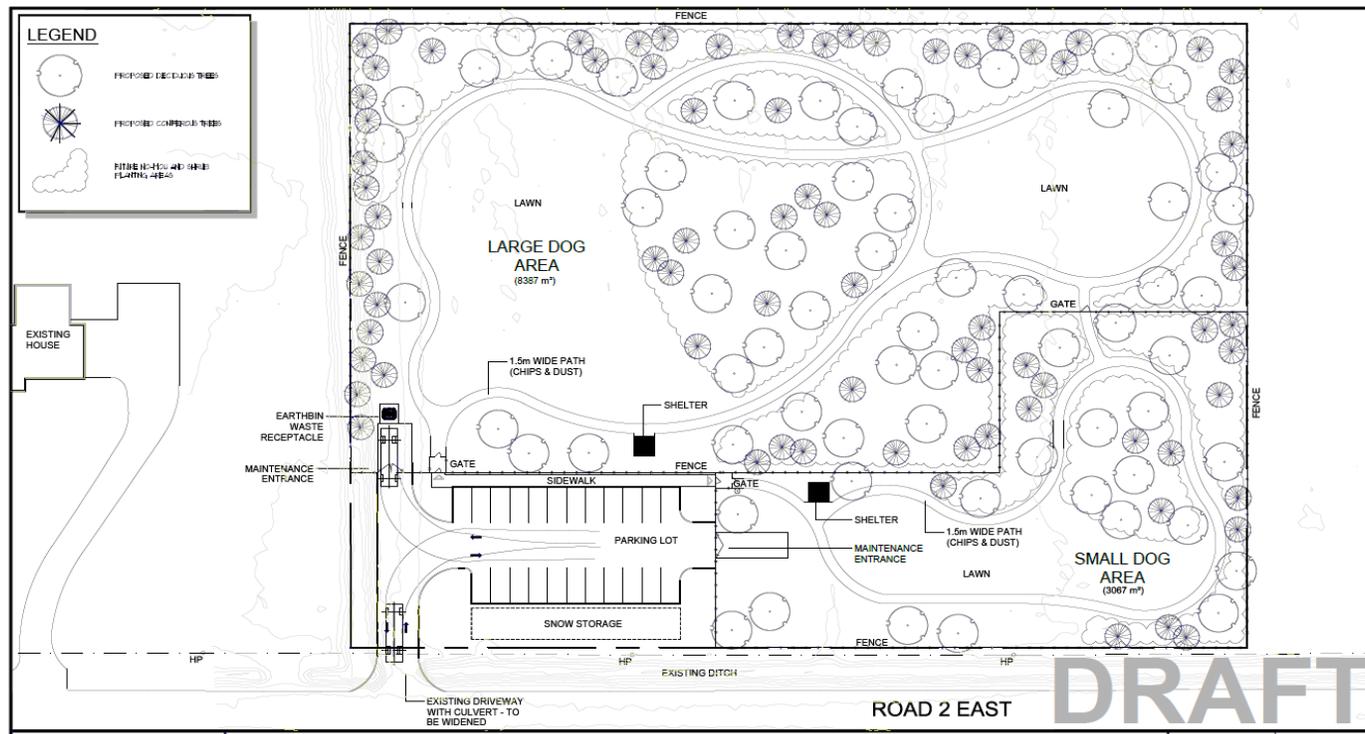
2020 Estimated Cost: \$450,000

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.

