



5- Year Capital Plan

Prepared November 2024

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AN INTERACTIVE MAP THAT CORRESPONDS TO THIS PLAN CAN BE FOUND AT THE FOLLOWING LINK:

<https://experience.arcgis.com/experience/cfdf691ae256403bb6a531290aa0c242>

SUMMARY

2025

NAME	BUDGET
RECONSTRUCTION PROJECTS	\$ ---
ROADS - HOT MIX ASPHALT	\$ 1,650,000.00
ROADS – SURFACE TREATED	\$ 1,900,000.00
BRIDGES	\$ 1,500,000.00
SIDEWALKS & TRAILS	\$ 300,000.00
WATERMAINS	\$ 600,000.00
STORMWATER	\$ ---
TOTAL BUDGET	\$ 5,950,000.00

2026

NAME	BUDGET
RECONSTRUCTION PROJECTS	\$ 5,000,000.00
ROADS - HOT MIX ASPHALT	\$ 1,385,000.00
ROADS – SURFACE TREATED	\$ 1,750,000.00
BRIDGES	\$ 2,000,000.00
SIDEWALKS & TRAILS	\$ 465,000.00
WATERMAINS	\$ 305,000.00
STORMWATER	\$ 1,000,000.00
TOTAL BUDGET	\$ 11,905,000.00

SUMMARY (CONTINUED)

2027

NAME	BUDGET
RECONSTRUCTION PROJECTS	\$ 2,500,000.00
ROADS - HOT MIX ASPHALT	\$ 1,825,000.00
ROADS – SURFACE TREATED	\$ 1,700,000.00
BRIDGES	\$ 1,500,000.00
SIDEWALKS & TRAILS	\$ 1,005,000.00
WATERMAINS	\$ 1,320,000.00
STORMWATER	\$ 775,000.00
TOTAL BUDGET	\$ 10,625,000.00

2028

NAME	BUDGET
RECONSTRUCTION PROJECTS	\$ 5,200,000.00
ROADS - HOT MIX ASPHALT	\$ 2,320,000.00
ROADS – SURFACE TREATED	\$ 1,650,000.00
BRIDGES	\$ 1,500,000.00
SIDEWALKS & TRAILS	\$ 800,000.00
WATERMAINS	\$ 1,500,000.00
STORMWATER	\$ 1,000,000.00
TOTAL BUDGET	\$ 13,970,000.00

SUMMARY (CONTINUED)

2029

NAME	BUDGET
RECONSTRUCTION PROJECTS	\$ 6,000,000.00
ROADS - HOT MIX ASPHALT	\$ 1,690,000.00
ROADS – SURFACE TREATED	\$ 1,750,000.00
BRIDGES	\$ 550,000.00
SIDEWALKS & TRAILS	\$ 220,000.00
WATERMAINS	\$ 300,000.00
STORMWATER	\$ 250,000.00
TOTAL BUDGET	\$ 10,760,000.00

RECONSTRUCTION PROJECTS

2024

NAME	FROM	TO	WARD
IRWIN AVENUE RECONSTRUCTION	ARTHUR STREET	GOSFIELD TOWNLINE	1

2025 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
N/A	N/A	N/A	N/A	\$ ---
TOTAL BUDGET				\$ ---

2026 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
MAIDSTONE & TALBOT INTERSECTION	N/A	N/A	1	\$ 3,000,000.00
ESSEX STREETScape – PHASE 2	MAIDSTONE AVENUE	CAMERON AVENUE	1	\$ 2,000,000.00
TOTAL BUDGET				\$ 5,000,000.00

2027 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
SOUTH TALBOT AT MAIDSTONE INTERSECTION	N/A	N/A	1	\$ 2,500,000.00
TOTAL BUDGET				\$ 2,500,000.00

RECONSTRUCTION PROJECTS (CONTINUED)

2028 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
HANLAN STREET EXTENSION	FAIRVIEW AVENUE	COUNTY ROAD 23	1	\$ 2,000,000.00
WALNUT STREET SOUTH	COUNTY ROAD 20	SOUTHERN LIMIT	4	\$ 3,200,000.00
MURDOCH STREET	WALNUT STREET SOUTH	EASTERN LIMIT	4	
TOTAL BUDGET				\$ 5,200,000.00

2029 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
BRIEN AVENUE (INCLUDES MAPLE & STANLEY)	IRWIN AVENUE	GOSFIELD TOWNLINE	1	\$ 6,000,000.00
TOTAL BUDGET				\$ 6,000,000.00

POST-2029 PRIORITIES

NAME	FROM	TO	WARD
GOSFIELD TOWNLINE & FRANCES COURT	MAIDSTONE AVENUE	BRIEN AVENUE	1
MAIDSTONE AVENUE	GOSFIELD TOWNLINE	ROUNDAABOUT	1
ARTHUR AVENUE	TALBOT STREET SOUTH	GOSFIELD TOWNLINE	1
ESSEX STREETScape – PHASE 3	ARTHUR STREET	GOSFIELD TOWNLINE	1
MAIDSTONE AVENUE	TALBOT STREET NORTH	GOSFIELD TOWNLINE	1
TALBOT STREET NORTH	HOPGOOD STREET	MAIDSTONE AVENUE	1
HARROW – NORTHWEST QUADRANT	ROSEBOROUGH / SINASAC AVENUE WEST	QUEEN STREET / COUNTY ROAD 20	4
HARROW – NORTHEAST QUADRANT	QUEEN STREET / SINASAC AVENUE WEST	HERDMAN STREET / COUNTY ROAD 20	4

ROADS - HOT MIX ASPHALT (MILL & PAVE AND CIREAM & PAVE)

2024 APPROVED BUDGET

NAME	FROM	TO	WARD	PROCESS
WRIGHT ROAD	GORE ROAD	COUNTY ROAD 50	3	CIREAM & PAVE
ARTHUR STREET, TAYLOR ROAD, MURDOCH STREET & PEARSON DRIVE	GIVEN ROAD	PREVIOUS LIMITS IN 2023	4	MILL & PAVE
MEADOW LANE & WILLOW COURT	WOODVIEW DRIVE	WILLOW COURT	1	MILL & PAVE

2025 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET	PROCESS
PARK LANE & OAK DRIVE	WOODVIEW DRIVE	WILLOW COURT	1	\$ 420,000.00	MILL & PAVE
KINGSWAY & EARL COURT	VISCOUNT PKWY	LIMITS	1	\$ 180,000.00	MILL & PAVE
FOX STREET	GORE ROAD	COUNTY ROAD 20	3	\$ 410,000.00	CIREAM & PAVE
TWIN GABLES DRIVE (BEACH ROAD)	COUNTY ROAD 50	COUNTY ROAD 50	3	\$ 150,000.00	MILL & PAVE
FERNWOOD DRIVE, WOODLAND DR., TRELENE COURT & MURDOCH STREET	WALNUT STREET	PEARSON DRIVE	4	\$ 325,000.00	FULL DEPTH REMOVAL & PAVE
CONTINGENCY AND CONTRACT ADMINISTRATION				\$ 165,000.00	
TOTAL BUDGET				\$ 1,650,000.00	

ROADS - HOT MIX ASPHALT (CONTINUED)

2026 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET	PROCESS
MAIDSTONE & TALBOT INTERSECTION	N/A	N/A	1	RECONSTRUCTION	RECONSTRUCTION
ESSEX STREETScape PHASE 2	MAIDSTONE AVE.	CAMERON AVE.	1	RECONSTRUCTION	RECONSTRUCTION
JOAN FLOOD DRIVE	WOODVIEW AVE.	MORTON LANE	1	\$ 120,000.00	MILL & PAVE
GALOS DRIVE, TOWNSVIEW STREET, & GOLFWAY DRIVE	MAIDSTONE AVENUE	GALOS DRIVE / NORTHERN LIMITS	1	\$ 310,000.00	MILL & PAVE
PARNELL AVENUE, GRONDIN AVENUE, STEWART STREET & CHARLES STREET	COUNTY ROAD 11	SCOTT LANE	2	\$ 500,000.00	FULL DEPTH REMOVAL & PAVE
HARRISON STREET	DUNN ROAD	COUNTY ROAD 13	3	\$ 165,000.00	MILL & PAVE
JACKSON STREET, SYDENHAM STREET AND BAGOT STREET	HARRISON STREET	COUNTY ROAD 50	3	\$ 160,000.00	MILL & PAVE
MCCLAIN BLVD & STAR BEACH ROAD	COUNTY ROAD 50	SOUTHERN LIMIT	3	\$ 50,000.00	MILL & PAVE
CONTINGENCY AND CONTRACT ADMINISTRATION				\$ 80,000.00	RECONSTRUCTION
TOTAL BUDGET				\$ 1,385,000.00	

2027 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET	PROCESS
SOUTH TALBOT & MAIDSTONE AVENUE INTERSECTION	N/A	N/A	1	RECONSTRUCTION	RECONSTRUCTION
BELL AVENUE, BROCK STREET & THOMAS STREET	MAIDSTONE AVENUE	VICTORIA AVENUE	1	\$ 745,000.00	FULL DEPTH REMOVAL & PAVE
FERRISS ROAD	3 RD CONCESSION	COUNTY ROAD 20	3	\$ 550,000.00	FULL DEPTH REMOVAL & PAVE
SUNSET DRIVE, DUBAS AVENUE AND COOKSEY LANE	ARTHUR AVENUE	LIMITS OF PHASE 2 OF SUNSET DR.	4	\$ 430,000.00	FULL DEPTH REMOVAL & PAVE
CONTINGENCY AND CONTRACT ADMINISTRATION				\$ 100,000.00	RECONSTRUCTION
TOTAL BUDGET				\$ 1,825,000.00	

ROADS - HOT MIX ASPHALT (CONTINUED)

2028 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET	PROCESS
IRWIN AVENUE	GOSFIELD TOWNLINE	COUNTY ROAD 34	1	\$ 120,000.00	FULL DEPTH REMOVAL & PAVE
HARVEY STREET, ALBERT STREET, MEDORA STREET	MAIDSTONE AVENUE	LIMITS	1	\$ 400,000.00	FULL DEPTH REMOVAL & PAVE
DUCHARME LANE & 12 TH CONCESSION	COUNTY ROAD 11	PARKSIDE DRIVE	2	\$ 430,000.00	MILL & PAVE
JACKSON STREET, SYDENHAM STREET, BAGOT STREET, CLITHEROW STREET & SULLIVAN STREET	COUNTY ROAD 50	SOUTHERN LIMITS	3	\$ 350,000.00	MILL & PAVE
DRAPER STREET	DUNN ROAD	COUNTY ROAD 13	3	\$ 180,000.00	MILL & PAVE
JACKSON STREET, SYDENHAM STREET, BAGOT STREET AND CLITHEROW ST.	DRAPER STREET	HARRISON STREET	3	\$ 230,000.00	MILL & PAVE
WAWA CRESCENT, WABASSO ROAD, SHAWONDASEE BOULEVARD AND KAYOSHIK ROAD	COUNTY ROAD 50	SOUTHERN LIMITS	3	\$ 170,000.00	MILL & PAVE
WALNUT STREET SOUTH	COUNTY ROAD 20	SOUTHERN LIMIT	4	RECONSTRUCTION	RECONSTRUCTION
MURDOCH STREET	WALNUT STREET SOUTH	EASTERN LIMIT	4	RECONSTRUCTION	RECONSTRUCTION
SELICK DRIVE & GRANT STREET	3 RD CONCESSION	SOUTHERN LIMITS	4	\$ 150,000.00	MILL & PAVE
MAPLE STREET	WELLINGTON STREET	ERIE STREET SOUTH	4	\$ 130,000.00	MILL & PAVE
SINASAC AVENUE WEST	ROSEBOROUGH ROAD	SECORD AVENUE WEST	4	\$ 60,000.00	FULL DEPTH REMOVAL & PAVE
CONTINGENCY AND CONTRACT ADMINISTRATION				\$ 100,000.00	RECONSTRUCTION
TOTAL BUDGET				\$ 2,320,000.00	

ROADS - HOT MIX ASPHALT (CONTINUED)

2029 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET	PROCESS
BRIEN AVENUE WEST, STANLEY STREET & MAPLE STREET	IRWIN AVENUE / ARTHUR AVENUE	GOSFIELD TOWNLINE / BRIEN AVENUE W.	1	RECONSTRUCTION	FULL DEPTH REMOVAL & PAVE
DOSWELL STREET, GAIL STREET & PINE STREET	BRIEN AVENUE EAST	FAIRVIEW AVENUE	1	\$ 180,000.00	MILL & PAVE
11 TH CONCESSION	COUNTY ROAD 11	WALKER SIDEROAD	2	\$1,010,000.00	CIREAM & PAVE
CUMBERLAND WAY & GLOUCESTER DRIVE	COUNTY ROAD 50	SOUTHERN LIMITS	3	\$ 150,000.00	MILL & PAVE
CLITHEROW STREET & ODGEN STREET	DRAPER STREET	COUNTY ROAD 13	3	\$ 100,000.00	MILL & PAVE
SYDENHAM STREET, HOPE COURT & LAURA COURT	NORTHERN LIMITS	DRAPER STREET	3	\$ 150,000.00	MILL & PAVE
CONTINGENCY AND CONTRACT ADMINISTRATION				\$ 100,000.00	
TOTAL BUDGET				\$ 1,690,000.00	

HOT MIX ASPHALT (CONTINUED)

POST-2029 PRIORITIES

NAME	FROM	TO	WARD	PROCESS
MICHAEL DRIVE, PATRICK CRESCENT, KIM COURT & QUEEN COURT	BRIEN AVENUE WEST	FAIRVIEW AVENUE	1	MILL & PAVE
STANTON COURT	BRIEN AVENUE EAST	LIMITS	1	FULL DEPTH REMOVAL & PAVE
GOSFIELD TOWNLINE & FRANCES COURT	MAIDSTONE AVENUE	BRIEN AVENUE	1	
MAIDSTONE AVENUE	GOSFIELD TOWNLINE	ROUNDAABOUT	1	MILL & PAVE
ARTHUR AVENUE	TALBOT STREET SOUTH	GOSFIELD TOWNLINE	1	FULL DEPTH REMOVAL & PAVE
ESSEX STREETScape – PHASE 3	ARTHUR STREET	GOSFIELD TOWNLINE	1	MILL & PAVE
MAIDSTONE AVENUE	TALBOT STREET NORTH	GOSFIELD TOWNLINE	1	FULL DEPTH REMOVAL & PAVE
TALBOT STREET NORTH	HOPGOOD STREET	MAIDSTONE AVENUE	1	FULL DEPTH REMOVAL & PAVE
HARROW – NORTHWEST QUADRANT	ROSEBOROUGH / SINASAC AVENUE WEST	QUEEN STREET / COUNTY ROAD 20	4	FULL DEPTH REMOVAL & PAVE
HARROW – NORTHEAST QUADRANT	QUEEN STREET / SINASAC AVENUE WEST	HERDMAN STREET / COUNTY ROAD 20	4	FULL DEPTH REMOVAL & PAVE
HARROW – SOUTHWEST QUADRANT	ERIE STREET SOUTH / KING STREET WEST	MCAFFEE STREET / WELLINGTON STREET	4	FULL DEPTH REMOVAL & PAVE

ROADS – SURFACE TREATED

2024 APPROVED BUDGET

NAME	FROM	TO	WARD	PROCESS
RIDGE ROAD RECONSTRUCTION – PHASE 2	HUFFMAN ROAD	COUNTY ROAD 50	3	COLD-RECYCLE ASPHALT & 3 LIFTS OF SURFACE TREATMENT
3 RD CONCESSION	COUNTY ROAD 20	ROSEBOROUGH ROAD	3	1 LIFT OF SURFACE TREATMENT
McCORMICK ROAD	3 RD CONCESSION	COUNTY ROAD 20	3	1 LIFT OF SURFACE TREATMENT
12 TH CONCESSION	COUNTY ROAD 15	NORTH MALDEN ROAD	2	1 LIFT OF SURFACE TREATMENT
HOT MIX ASPHALT ROAD REPAIRS (VARIOUS SURFACE TREATED ROADS)				SUPPLY AND PAVE

2025 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET	PROCESS
ILER ROAD RECONSTRUCTION	COUNTY ROAD 20	HUFFMAN ROAD	3	\$ 650,000.00	COLD-RECYCLE ASPHALT & 3 LIFTS OF SURFACE TREATMENT
HUFFMAN ROAD RECONSTRUCTION	RIDGE ROAD	ILER ROAD	3	\$ 750,000.00	PULVERIVE & 3 LIFTS OF SURFACE TREATMENT
PINKERTON SIDEROAD	14 TH CONCESSION	NORTH MALDEN ROAD	2	\$ 45,000.00	1 LIFT OF SURFACE TREATMENT
SOUTH MALDEN	COUNTY ROAD 11	COUNTY ROAD 15	2	\$ 190,000.00	1 LIFT OF SURFACE TREATMENT
13 TH CONCESSION	HYLAND SIDEROAD	NORTH MALDEN ROAD	2	\$ 75,000.00	1 LIFT OF SURFACE TREATMENT
6 TH CONCESSION	RIZZO NICOLA RD.	COUNTY ROAD 15	3	\$ 75,000.00	1 LIFT OF SURFACE TREATMENT
HOT MIX ASPHALT ROAD REPAIRS (VARIOUS SURFACE TREATED ROADS)				\$ 115,000.00	SUPPLY AND PAVE
TOTAL BUDGET				\$ 1,900,000.00	

ROADS – SURFACE TREATED (CONTINUED)

2026 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET	PROCESS
BATTEN ROAD RECONSTRUCTION	NORTH MALDEN ROAD	SOUTHERN LIMIT OF THE SPORTS FIELD	2	\$100,000.00	CONVERT TO SURFACE TREATED ROAD WITH 3 LIFTS OF SURFACE TREATMENT
ILER ROAD REHABILITATION – PHASE 2	HUFFMAN ROAD	COUNTY ROAD 50	3	\$1,000,000.00	COLD-RECYCLE ASPHALT & 3 LIFTS OF SURFACE TREATMENT
DRUMMOND ROAD	5 TH CONCESSION	4 TH CONCESSION	3	\$ 310,000.00	PULVERIVE & 3 LIFTS OF SURFACE TREATMENT or COLD RECYCLE
4 TH CONCESSION	SMITH ROAD	COUNTY ROAD 11	3	\$ 210,000.00	1 LIFT OF SURFACE TREATMENT
7 TH CONCESSION	SMITH ROAD	COUNTY ROAD 11	3	\$ 30,000.00	1 LIFT OF SURFACE TREATMENT
HOT MIX ASPHALT ROAD REPAIRS (VARIOUS SURFACE TREATED ROADS)				\$ 100,000.00	SUPPLY AND PAVE
TOTAL BUDGET				\$ 1,750,000.00	

ROADS – SURFACE TREATED (CONTINUED)

2027 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET	PROCESS
BRUSH ROAD	COUNTY ROAD 12	SOUTH MALDEN ROAD	2	\$ 95,000.00	1 LIFT OF SURFACE TREATMENT
WALKER SIDEROAD	COUNTY ROAD 8	14 TH CONCESSION	2	\$ 35,000.00	1 LIFT OF SURFACE TREATMENT
12 TH CONCESSION	PARKSIDE DRIVE	WALKER SIDEROAD	2	\$ 110,000.00	1 LIFT OF SURFACE TREATMENT
GORE ROAD	COUNTY ROAD 13	FERRIS ROAD	3	\$1,000,000.00	COLD-RECYCLE ASPHALT & 3 LIFTS OF SURFACE TREATMENT
FERRIS ROAD	3 RD CONCESSION	COUNTY ROAD 20	3	\$ 55,000.00	1 LIFT OF SURFACE TREATMENT
SMITH ROAD (1/2 ROAD)	MALDEN COLCHESTER TOWNLINE	200m NORTH OF THE 4 TH CONCESSION	3	\$ 90,000.00	1 LIFT OF SURFACE TREATMENT
4 TH CONCESSION	COUNTY ROAD 11	McCORMICK ROAD	3	\$ 200,000.00	1 LIFT OF SURFACE TREATMENT
HOT MIX ASPHALT ROAD REPAIRS (VARIOUS SURFACE TREATED ROADS)				\$ 115,000.00	SUPPLY AND PAVE
TOTAL BUDGET				\$ 1,700,000.00	

ROADS – SURFACE TREATED (CONTINUED)

2028 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET	PROCESS
GORE ROAD	FERRIS ROAD	RIDGE ROAD	3	\$ 600,000.00	COLD-RECYCLE ASPHALT & 3 LIFTS OF SURFACE TREATMENT
DRUMMOND ROAD	4 TH CONCESSION	3 RD CONCESSION	3	\$ 400,000.00	PULVERIVE & 3 LIFTS OF SURFACE TREATMENT or COLD RECYCLE
GESTO SIDEROAD	NORTH MALDEN ROAD	BRIDGE SOUTH OF COUNTY ROAD 12	2	\$ 115,000.00	1 LIFT OF SURFACE TREATMENT
MOLE SIDEROAD	NORTH MALDEN ROAD	COUNTY ROAD 12	2	\$ 100,000.00	1 LIFT OF SURFACE TREATMENT
5 TH CONCESSION	COUNTY ROAD 11	McCORMICK ROAD	3	\$ 205,000.00	1 LIFT OF SURFACE TREATMENT
GORE ROAD	COUNTY ROAD 20	FOX ROAD	3	\$ 125,000.00	1 LIFT OF SURFACE TREATMENT
HOT MIX ASPHALT ROAD REPAIRS (VARIOUS SURFACE TREATED ROADS)				\$ 105,000.00	SUPPLY AND PAVE
TOTAL BUDGET				\$ 1,650,000.00	

ROADS – SURFACE TREATED (CONTINUED)

2029 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET	PROCESS
14 TH CONCESSION	COUNTY ROAD 15	HYLAND SIDEROAD	2	\$ 825,000.00	PULVERIVE & 3 LIFTS OF SURFACE TREATMENT
* SOUTHPOINT DRIVE	END OF ROAD	RIZZO NICOLA ROAD	3	\$ 75,000.00	PULVERIVE & 3 LIFTS OF SURFACE TREATMENT
* CATHERINE DURANSKY DRIVE	RIZZO NICOLA ROAD	END OF ROAD	3	\$ 80,000.00	PULVERIVE & 3 LIFTS OF SURFACE TREATMENT
* RIZZO NICOLA ROAD	COUNTY ROAD 18	6 TH CONCESSION	3	\$ 450,000.00	PULVERIVE & 3 LIFTS OF SURFACE TREATMENT
* HICKORY ACRES DRIVE	4 TH CONCESSION	END OF ROAD	3	\$ 210,000.00	PULVERIVE & 3 LIFTS OF SURFACE TREATMENT
HOT MIX ASPHALT ROAD REPAIRS (VARIOUS SURFACE TREATED ROADS)				\$ 110,000.00	SUPPLY AND PAVE
TOTAL BUDGET				\$ 1,750,000.00	

* NOTE: ADMINSTRATION IS RECOMMENDING A DECREASED LEVEL OF SERVICE FOR SOUTH POINT DRIVE, CATHERINE DURANSKY DRIVE, RIZZO NICOLA ROAD AND HICKORY ACRES DRIVE BY CONVERTING THESE RURAL ASPHALT ROADS TO TAR AND CHIP.

ROADS – SURFACE TREATED (CONTINUED)

POST-2029 PRIORITIES

NAME	FROM	TO	WARD	PROCESS
14 TH CONCESSION	COUNTY ROAD 11	WALKER SIDEROAD	2	PULVERIVE & 3 LIFTS OF SURFACE TREATMENT
14 TH CONCESSION	HYLAND SIDEROAD	PINKERTON ROAD	2	PULVERIVE & 3 LIFTS OF SURFACE TREATMENT
12 TH CONCESSION	WALKER SIDEROAD	COUNTY ROAD 15	2	1 LIFT OF SURFACE TREATMENT
9 TH CONCESSION	FERRIS SIDEROAD	COUNTY ROAD 23	2	1 LIFT OF SURFACE TREATMENT
WALKER SIDEROAD	14 TH CONCESSION	12 TH CONCESSION	2	1 LIFT OF SURFACE TREATMENT
MOLE SIDEROAD	COUNTY ROAD 12	SOUTH MALDEN ROAD	2	1 LIFT OF SURFACE TREATMENT
3 RD CONCESSION	COUNTY ROAD 11	McCORMICK ROAD	3	1 LIFT OF SURFACE TREATMENT
GORE ROAD	WRIGHT ROAD	COUNTY ROAD 13	3	1 LIFT OF SURFACE TREATMENT
6 TH CONCESSION	COUNTY ROAD 11	RIZZO NICOLA ROAD	3	1 LIFT OF SURFACE TREATMENT
FERRIS ROAD	COUNTY ROAD 20	GORE ROAD	3	1 LIFT OF SURFACE TREATMENT

BRIDGES

2024 APPROVED BUDGET

BRIDGE #	ROAD STRUCTURE IS LOCATED ON	ROAD OR DRAIN NEAR	
104701	MOLE ROAD	SOUTH MALDEN ROAD DRAIN	
200204	3 RD CONCESSION	COUNTY ROAD 23	
200403	5 TH CONCESSION	RICHMOND DRAIN	

2025 PROPOSED BUDGET

BRIDGE #	ROAD STRUCTURE IS LOCATED ON	ROAD OR DRAIN NEAR	BUDGET
203402	5 TH CONCESSION	LONG MARSH DRAIN	\$ 1,500,000.00
TOTAL BUDGET			\$ 1,500,000.00

2026 PROPOSED BUDGET

BRIDGE #	ROAD STRUCTURE IS LOCATED ON	ROAD OR DRAIN NEAR	BUDGET
203403	SMITH ROAD	COUNTY ROAD 23	\$ 2,000,000.00
TOTAL BUDGET			\$ 2,000,000.00

2027 PROPOSED BUDGET

BRIDGE #	ROAD STRUCTURE IS LOCATED ON	ROAD OR DRAIN NEAR	BUDGET
200202	3 RD CONCESSION	SUFFOLK ROAD	\$ 1,500,000.00
TOTAL BUDGET			\$ 1,500,000.00

BRIDGES (CONTINUED)

2028 PROPOSED BUDGET

BRIDGE #	ROAD STRUCTURE IS LOCATED ON	ROAD OR DRAIN NEAR	BUDGET
200201	3 RD CONCESSION	RICHMOND DRAIN	\$ 1,400,000.00
102801	BRIDGE DESIGN FOR FUTURE YEAR		\$ 100,000.00
TOTAL BUDGET			\$ 1,500,000.00

2029 PROPOSED BUDGET

BRIDGE #	ROAD STRUCTURE IS LOCATED ON	ROAD OR DRAIN NEAR	BUDGET
102801	GESTO SIDEROAD	CANARD RIVER	\$ 450,000.00
TBD	BRIDGE DESIGN FOR FUTURE YEAR	TBD	\$ 100,000.00
TOTAL BUDGET			\$ 550,000.00

POST-2029 PRIORITIES

BRIDGE #	ROAD STRUCTURE IS LOCATED ON	ROAD OR DRAIN NEAR
106101	WALKER SIDEROAD	NORTH MALDEN ROAD
105902	TREMBLAY ROAD	CANARD RIVER
100501	14 TH CONCESSION ROAD	SHUELL CREEK DRAIN
203401	DRUMMOND ROAD	LONG MARSH DRAIN
106102	WALKER SIDEROAD	12 TH CONCESSION ROAD

SIDEWALKS & TRAILS

2024 APPROVED BUDGET

NAME	FROM	TO	WARD	
IRWIN AVENUE	ARTHUR AVENUE	FAIRVIEW AVENUE	1	
BRIEN AVENUE EAST	TALBOT STREET SOUTH	IRWIN AVENUE	1	
WELLINGTON AVENUE EAST	TALBOT STREET SOUTH	IRWIN AVENUE	1	
VICTORIA AVENUE	ALICE STREET	DAY STREET	1	
VICTORIA AVENUE	HANLAN STREET	MILNE STREET	1	
COUNTY ROAD 11	9525 COUNTY ROAD 11	CENTRE LANE	2	
COUNTY ROAD 50 – CWATS TRAIL *NEW	COUNTY ROAD 41	WRIGHT ROAD	3	
CHURCH STREET	CENTRE STREET	COUNTY ROAD 20	4	
CONTINGENCY				

2025 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
IRWIN AVENUE	FAIRVIEW AVENUE	GOSFIELD TOWNLINE	1	RECONSTRUCTION
LAIRD AVENUE	TALBOT STREET	ALICE AVENUE	1	\$ 35,000.00
ALICE STREET NORTH	CENTRE STREET	LAIRD AVENUE	1	\$ 30,000.00
SOUTH TALBOT ROAD	LAIRD AVENUE	TRAIL	1	\$ 15,000.00
COUNTY ROAD 11	STEWART STREET	PARKSIDE DRIVE	2	\$ 35,000.00
SULLIVAN STREET *NEW	JACKSON STREET	BAGOT STREET	3	\$ 50,000.00
ARTHUR STREET NORTH	CENTRE STREET	KING STREET	4	\$ 40,000.00
CONTINGENCY				\$10,000.00
TOTAL BUDGET				\$ 300,000.00

SIDEWALKS & TRAILS (CONTINUED)

2026 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
MAIDSTONE AVENUE – CWATS TRAIL *NEW	ALLEN AVENUE	TALBOT STREET NORTH	1	\$ 300,000.00
COUNTY ROAD 11	CENTRE LANE	9477 COUNTY ROAD 11	2	\$ 100,000.00
ARTHUR STREET NORTH	SINASAC STREET	CENTRE STREET	4	\$ 55,000.00
CONTINGENCY				\$ 10,000.00
TOTAL BUDGET				\$ 465,000.00

2027 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
MAIDSTONE AVENUE – CWATS TRAIL *NEW	SOUTH TALBOT ROAD	ALLEN AVENUE	1	\$ 450,000.00
SOUTH TALBOT ROAD *NEW	MAIDSTONE AVENUE	CYPHER SYSTEM TRAIL	1	\$ 375,000.00
CENTRE STREET	ALICE STREET	DAY STREET	1	\$ 80,000.00
LAIRD AVENUE (REMOVAL ONLY)	JENNER STREET	120 LAIRD AVENUE	1	\$ 10,000.00
COUNTY ROAD 20	WALNUT STREET	CHURCH STREET	4	\$ 40,000.00
CENTRE STREET	WALNUT STREET	CHURCH STREET	4	\$ 40,000.00
CONTINGENCY				\$10,000.00
TOTAL BUDGET				\$ 1,005,000.00

SIDEWALKS & TRAILS (CONTINUED)

2028 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
COUNTY ROAD 34 (TALBOT STREET EAST) - CWATS TRAIL *NEW	GOSFIELD TOWNLINE	EASTERN TOWN LIMITS	1	\$ 600,000.00
ALICE STREET	VICTORIA AVENUE	LAIRD STREET	1	\$ 80,000.00
COUNTY ROAD 20	CENTRE STREET	ARTHUR STREET	4	\$ 45,000.00
CENTRE STREET	QUEEN STREET	WALNUT STREET	4	\$ 55,000.00
CONTINGENCY				\$ 20,000.00
TOTAL BUDGET				\$ 800,000.00

2029 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
RUSSELL STREET	CENTRE STREET	32 RUSSELL STREET	1	\$ 25,000.00
CENTRE STREET	DAY STREET	VICTOR STREET	1	\$ 30,000.00
MUNGER STREET	WALNUT STREET NORTH	ARTHUR STREET NORTH	4	\$ 115,000.00
MUNGER STREET	VICTORIA STREET NORTH	QUEEN STREET	4	\$ 35,000.00
CONTINGENCY				\$ 15,000.00
TOTAL BUDGET				\$ 220,000.00

WATERMAINS

**DOES NOT INCLUDE COSTS INCLUDED IN RECONSTRUCTION PROJECTS*

2024 APPROVED BUDGET

NAME	FROM	TO	WARD
IRWIN AVENUE	ARTHUR STREET	GOSFIELD TOWNLINE	1
BRIEN AVENUE EAST	IRWIN AVENUE	TALBOT STREET SOUTH	1
WELLINGTON AVENUE	IRWIN AVENUE	TALBOT STREET SOUTH	1

2025 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
TWIN GABLES DRIVE	COUNTY ROAD 50	COUNTY ROAD 50	3	\$ 400,000.00
ILER ROAD	TWIN GABLES DRIVE	COUNTY ROAD 50	3	\$ 200,000.00
TOTAL BUDGET				\$ 600,000.00

2026 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
MAIDSTONE AVENUE	BELL AVENUE	TALBOT STREET NORTH	1	RECONSTRUCTION
ESSEX STREETScape – PHASE 2	NORTH LIMIT OF GAS STATION	CAMERON AVENUE	1	RECONSTRUCTION
McCLAIN BOULEVARD & STAR BEACH ROAD – WATER SERVICES ONLY	COUNTY ROAD 50	SOUTHERN LIMIT	3	\$ 80,000.00
HARRISON STREET – WATER SERVICES ONLY	DUNN ROAD	COUNTY ROAD 13	3	\$ 225,000.00
JACKSON STREET, SYDENHAM ST. & BAGOT ST. – WATER SERVICES ONLY	HARRISON STREET	COUNTY ROAD 50	3	
TOTAL BUDGET				\$ 305,000.00

WATERMAINS (CONTINUED)

2027 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
GOSFIELD TOWNLINE	TALBOT STREET SOUTH	HIGHWAY 3	1	\$ 600,000.00
SOUTH TALBOT ROAD NORTH	DIANE CRESCENT	VICTORIA AVENUE	1	\$ 200,000.00
BELL AVENUE – WATER SERVICES AND ABANDONMENT ONLY	MAIDSTONE AVENUE	BROCK STREET	1	\$ 20,000.00
CLITHEROW – 300mm FEEDERMAIN	LAKE ERIE	WATER TREATMENT PLANT	3	\$ 400,000.00
FERRISS ROAD	3 RD CONCESSION	GREENWAY	3	\$ 100,000.00
TOTAL BUDGET				\$ 1,320,000.00

2028 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
IRWIN AVENUE	273 IRWIN AVENUE	COUNTY ROAD 34	1	\$ 725,000.00
COUNTY ROAD 34 (TALBOT STREET E)	GOSFIELD TOWNLINE	EASTERN TOWN LIMITS	1	
JACKSTON STREET, SYDENHAM ST., BAGOT ST., CLITHEROW ST. & SULLIVAN ST.–WATER SERVICES ONLY	COUNTY ROAD 50	SOUTHERN LIMITS	3	\$ 200,000.00
WAWA CRESCENT, WABASSO ROAD, SHAWONDASEE BLVD. & KAYOSHIK ROAD – WATER SERVICES ONLY	COUNTY ROAD 50	SOUTHERN LIMITS	3	\$ 125,000.00
DRAPER STREET – WATER SERVICES ONLY	DUNN ROAD	COUNTY ROAD 13	3	\$ 275,000.00
JACKSTON STREET, SYDENHAM, BAGOT STREET & CLITHEROW STREET – WATER SERVICES ONLY	DRAPER STREET	HARRISON STREET	3	
WALNUT STREET SOUTH	COUNTY ROAD 20	SOUTHERN LIMIT	4	RECONSTRUCTION
MURDOCH STREET	WALNUT STREET SOUTH	EASTERN LIMIT	4	RECONSTRUCTION
SINASAC AVENUE WEST	ROSEBOROUGH LANE	SECORD AVENUE WEST	4	\$ 175,000.00
TOTAL BUDGET				\$ 1,500,000.00

WATERMAINS (CONTINUED)

2029 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
BRIEN AVENUE EAST	IRWIN AVENUE	GOSFIELD TOWNLINE	1	RECONSTRUCTION
MAPLE ROW	ARTHUR AVENUE	BRIEN AVENUE EAST	1	RECONSTRUCTION
STANLEY STREET	ARTHUR AVENUE	BRIEN AVENUE EAST	1	RECONSTRUCTION
CUMBERLAND WAY & GLOUCESTER DRIVE – WATER SERVICE ONLY	COUNTY ROAD 50	LIMITS	3	\$ 175,000.00
CLITHEROW STREET & ODGEN STREET – WATER SERVICES ONLY	DRAPER STREET	COUNTY ROAD 13	3	\$ 125,000.00
SYDENHAM STREET, HOPE COURT & LAURA CT. – WATER SERVICES ONLY	NORTHERN LIMITS	DRAPER STREET	3	
TOTAL BUDGET				\$ 300,000.00

POST-2029 PRIORITIES

NAME	FROM	TO	WARD
GOSFIELD TOWNLINE & FRANCES CRT.	MAIDSTONE AVENUE	BRIEN AVENUE EAST	1
MICHAEL DRIVE, PATRICK CRESCENT, KIM COURT AND QUEEN COURT	BRIEN AVENUE WEST	FAIRVIEW AVEUE	1
COUNTY ROAD 13 FEEDER MAIN REPLACEMENT – PHASE 1	COUNTY ROAD 50	755 COUNTY ROAD 13	3
COUNTY ROAD 13 FEEDER MAIN REPLACEMENT – PHASE 2	685 COUNTY ROAD 13	NORTH OF GORE ROAD	3
COUNTY ROAD 13 FEEDER MAIN REPLACEMENT – PHASE 3	NORTH OF GORE ROAD	EXISTING 400mm FEEDERMAIN	3
HARROW – NORTHWEST QUADRANT	ROSEBOROUGH / SINASAC AVE. W.	QUEEN STREET / COUNTY ROAD 20	4
HARROW – NORTHEAST QUADRANT	QUEEN STREET / SINASAC AVE. WEST	HERDMAN STREET / COUNTY ROAD 20	4
HARROW – SOUTHWEST QUADRANT	ERIE STREET SOUTH / KING ST. WEST	MCAFFEE STREET / WELLINGTON ST.	4

NOTE: WATERMAIN PROJECTS ARE RATE-BASED COST RECOVERED AND DO NOT IMPACT TAX RATES.

STORMWATER

**Does not include costs included in reconstruction projects*

2024 APPROVED BUDGET

NAME	FROM	TO	WARD
IRWIN AVENUE	ARTHUR STREET	GOSFIELD TOWNLINE	1

2025 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
N/A	N/A	N/A	N/A	\$ ---
TOTAL BUDGET				\$ ---

2026 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
MAIDSTONE AVENUE	ALLEN AVENUE	TALBOT STREET NORTH	1	\$ 850,000.00
ESSEX STREETScape – PHASE 2	MAIDSTONE AVENUE	CAMERON AVENUE	1	RECONSTRUCTION
ENGINEERING FOR NEXT YEAR PROJECT	N/A	N/A	1	\$ 150,000.00
TOTAL BUDGET				\$ 1,000,000.00

STORMWATER (CONTINUED)

2027 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
BELL AVENUE, BROCK STREET & THOMAS STREET	MAIDSTONE AVENUE	VICTORIA AVENUE	1	\$ 625,000.00
ENGINEERING FOR NEXT YEAR PROJECT	N/A	N/A	1	\$ 150,000.00
TOTAL BUDGET				\$ 775,000.00

2028 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
HARVEY STREET, ALBERT STREET, MEDORA STREET	MAIDSTONE AVENUE	LIMITS	1	\$ 750,000.00
ENGINEERING FOR NEXT YEAR PROJECT	N/A	N/A	1	\$ 250,000.00
MURDOCH STREET	WALNUT STREET SOUTH	EASTERN LIMIT	4	RECONSTRUCTION
TOTAL BUDGET				\$ 1,000,000.00

2029 PROPOSED BUDGET

NAME	FROM	TO	WARD	BUDGET
BRIEN AVENUE	IRWIN AVENUE	GOSFIELD TOWNLINE	1	RECONSTRUCTION
STANLEY STREET	ARTHUR AVENUE	BRIEN AVENUE EAST	1	RECONSTRUCTION
ENGINEERING FOR NEXT YEAR PROJECT	N/A	N/A	1	\$ 250,000.00
TOTAL BUDGET				\$ 250,000.00

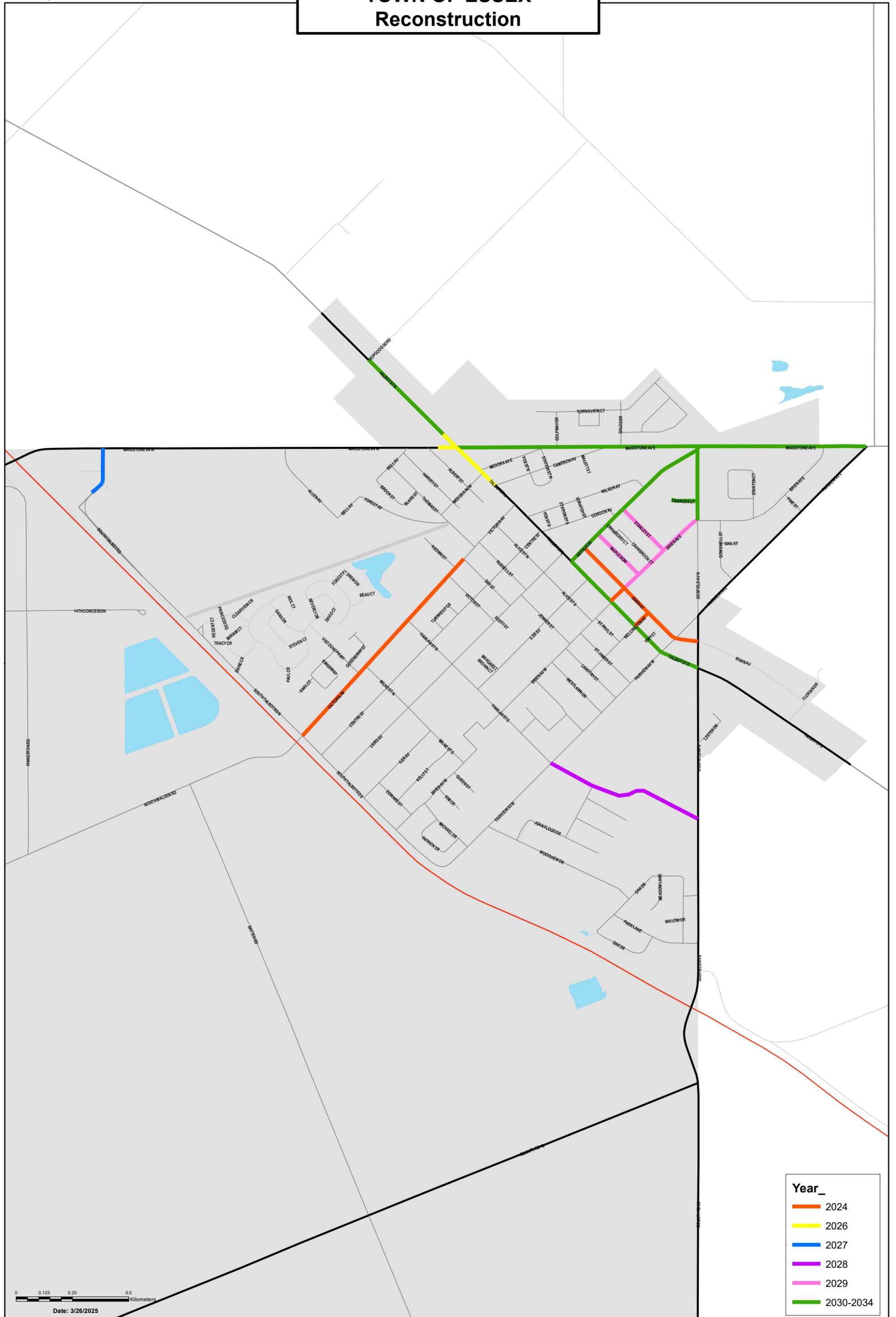
STORMWATER (CONTINUED)

POST-2029 PRIORITIES

NAME	FROM	TO	WARD
GOSFIELD TOWNLINE	MAIDSTONE AVENUE	BRIEN AVENUE	1
MAIDSTONE AVENUE	GOSFIELD TOWNLINE	ROUNDAABOUT	1
HARROW – NORTHWEST QUADRANT	ROSEBOROUGH / SINASAC AVENUE WEST	QUEEN STREET / COUNTY ROAD 20	4
HARROW – NORTHEAST QUADRANT	QUEEN STREET / SINASAC AVENUE WEST	HERDMAN STREET / COUNTY ROAD 20	4
HARROW – SOUTHWEST QUADRANT	ERIE STREET SOUTH / KING STREET WEST	MCAFFEE STREET / WELLINGTON STREET	4

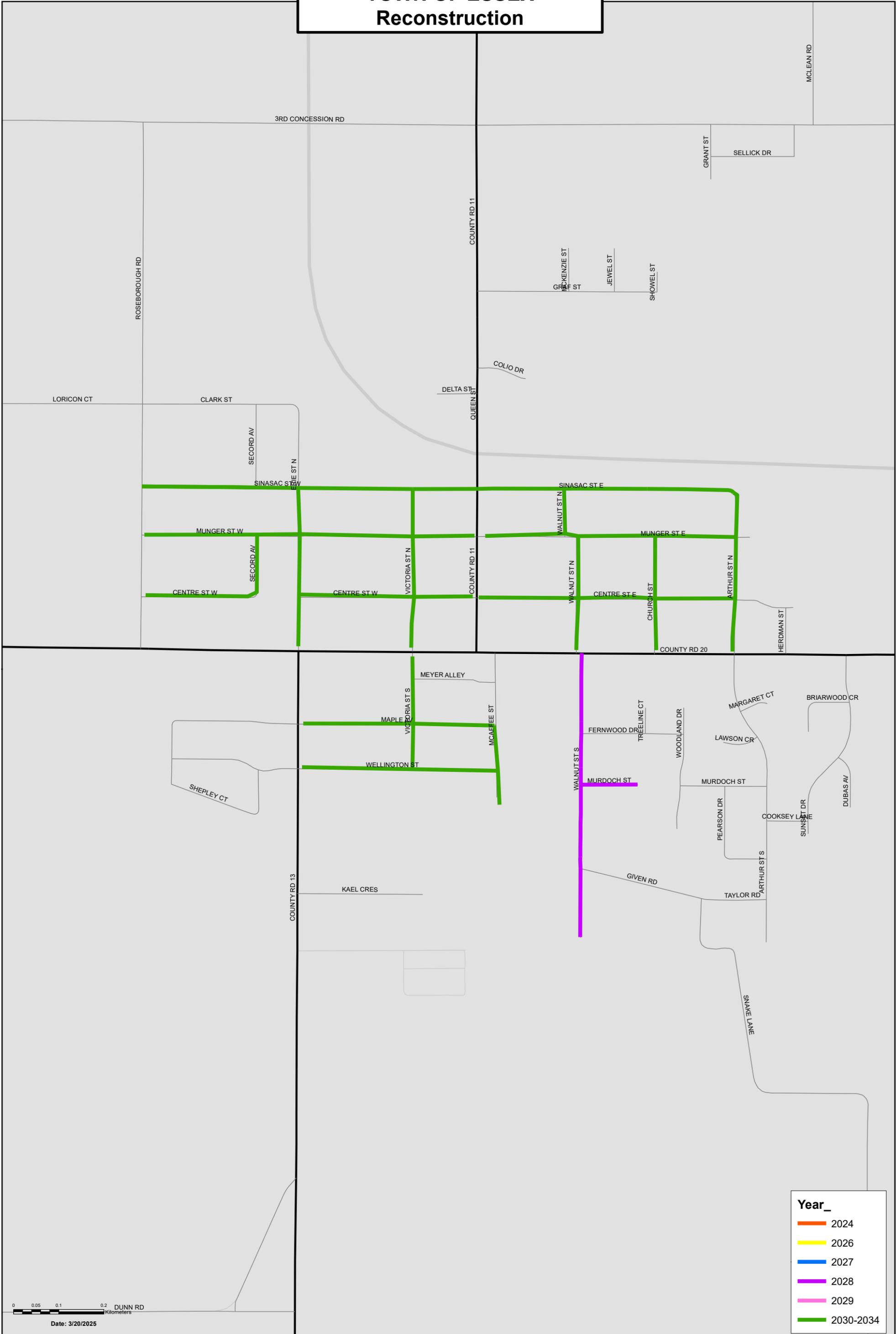
APPENDIX A - MAPS

TOWN OF ESSEX Reconstruction



Year_
2024
2026
2027
2028
2029
2030-2034

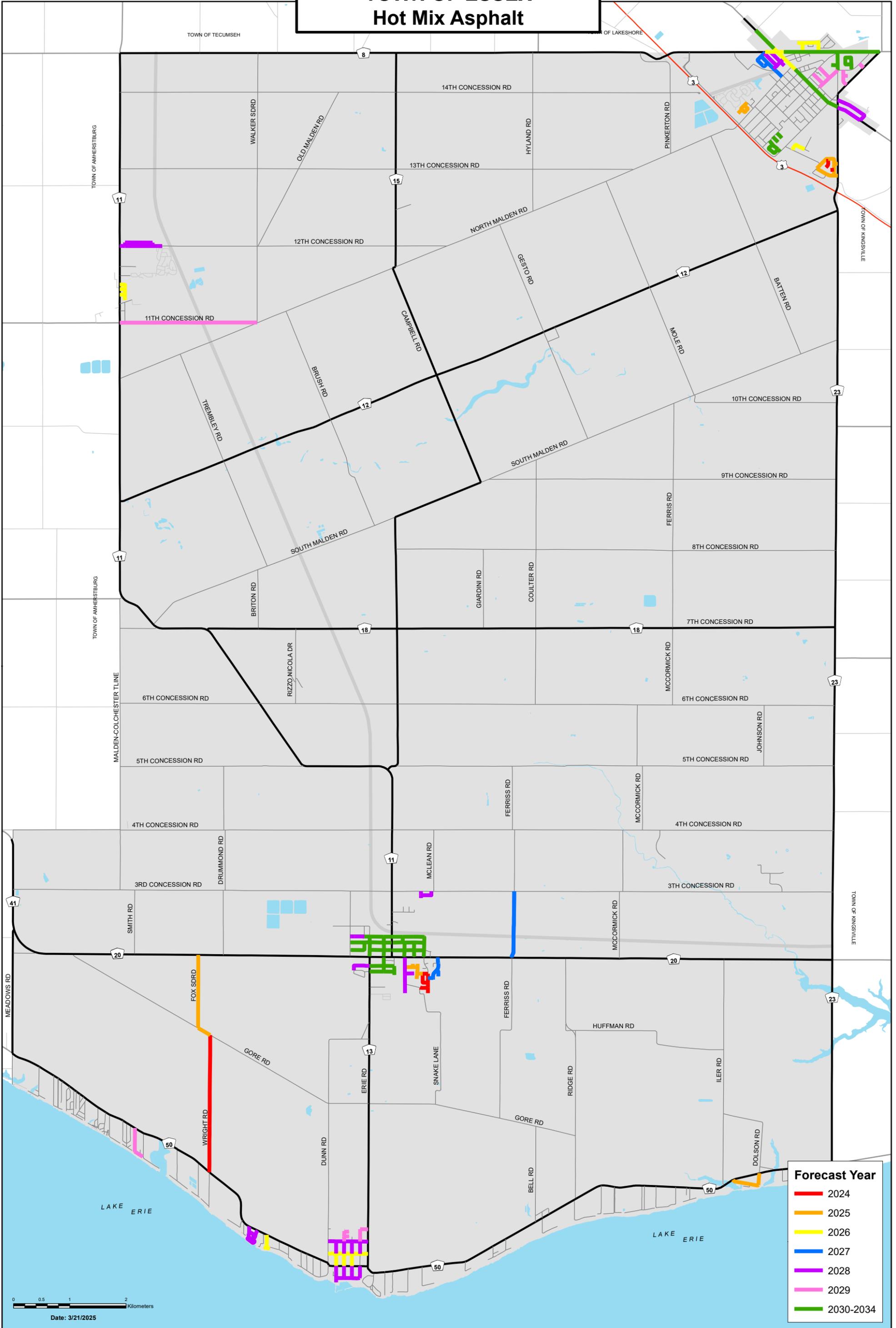
TOWN OF ESSEX Reconstruction



Year_

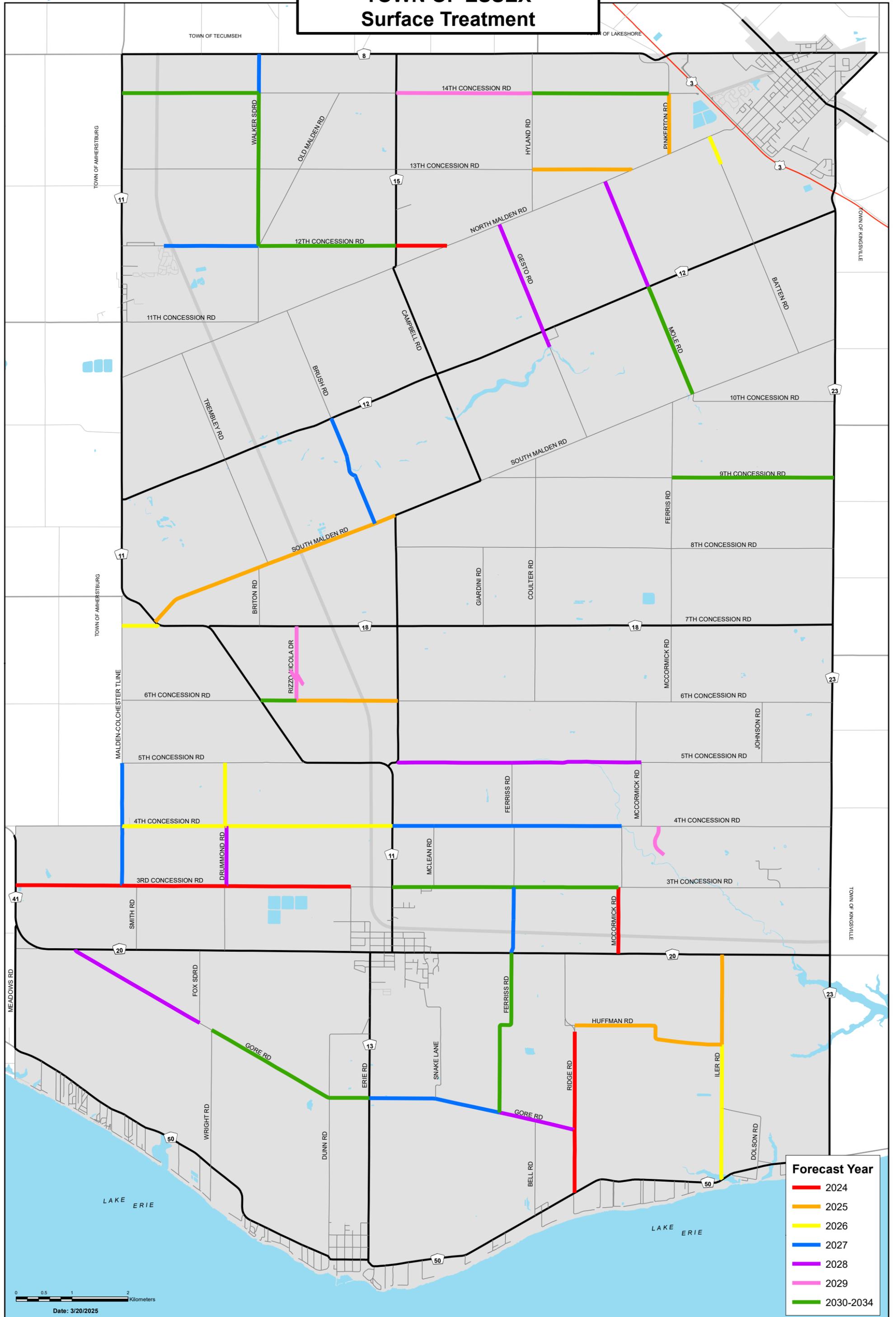
- 2024
- 2026
- 2027
- 2028
- 2029
- 2030-2034

TOWN OF ESSEX Hot Mix Asphalt



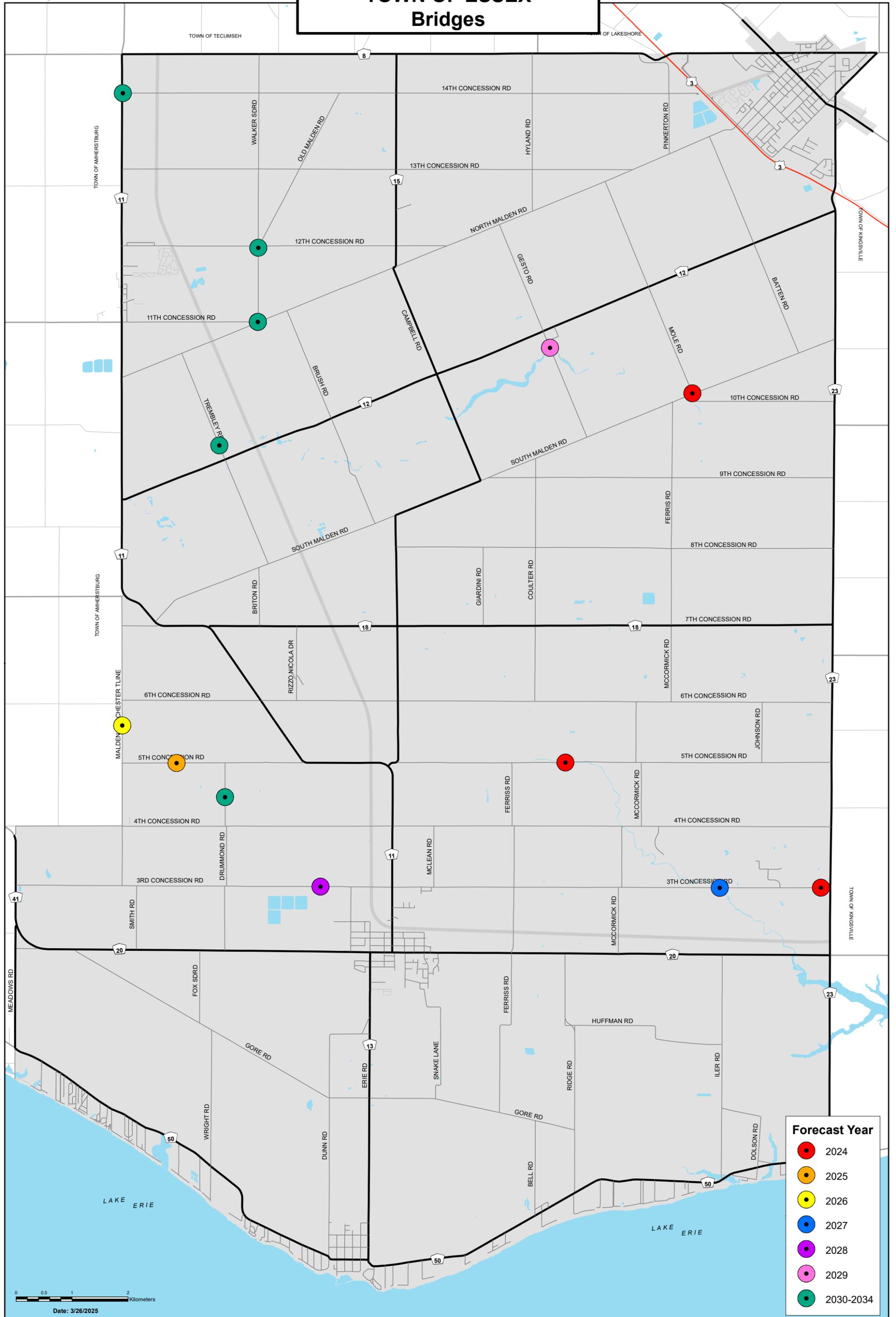
Forecast Year	
2024	Red
2025	Orange
2026	Yellow
2027	Blue
2028	Purple
2029	Pink
2030-2034	Green

TOWN OF ESSEX Surface Treatment



Forecast Year	
Red	2024
Orange	2025
Yellow	2026
Blue	2027
Purple	2028
Pink	2029
Green	2030-2034

TOWN OF ESSEX Bridges



Forecast Year

- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- 2030-2034

TOWN OF ESSEX Sidewalks



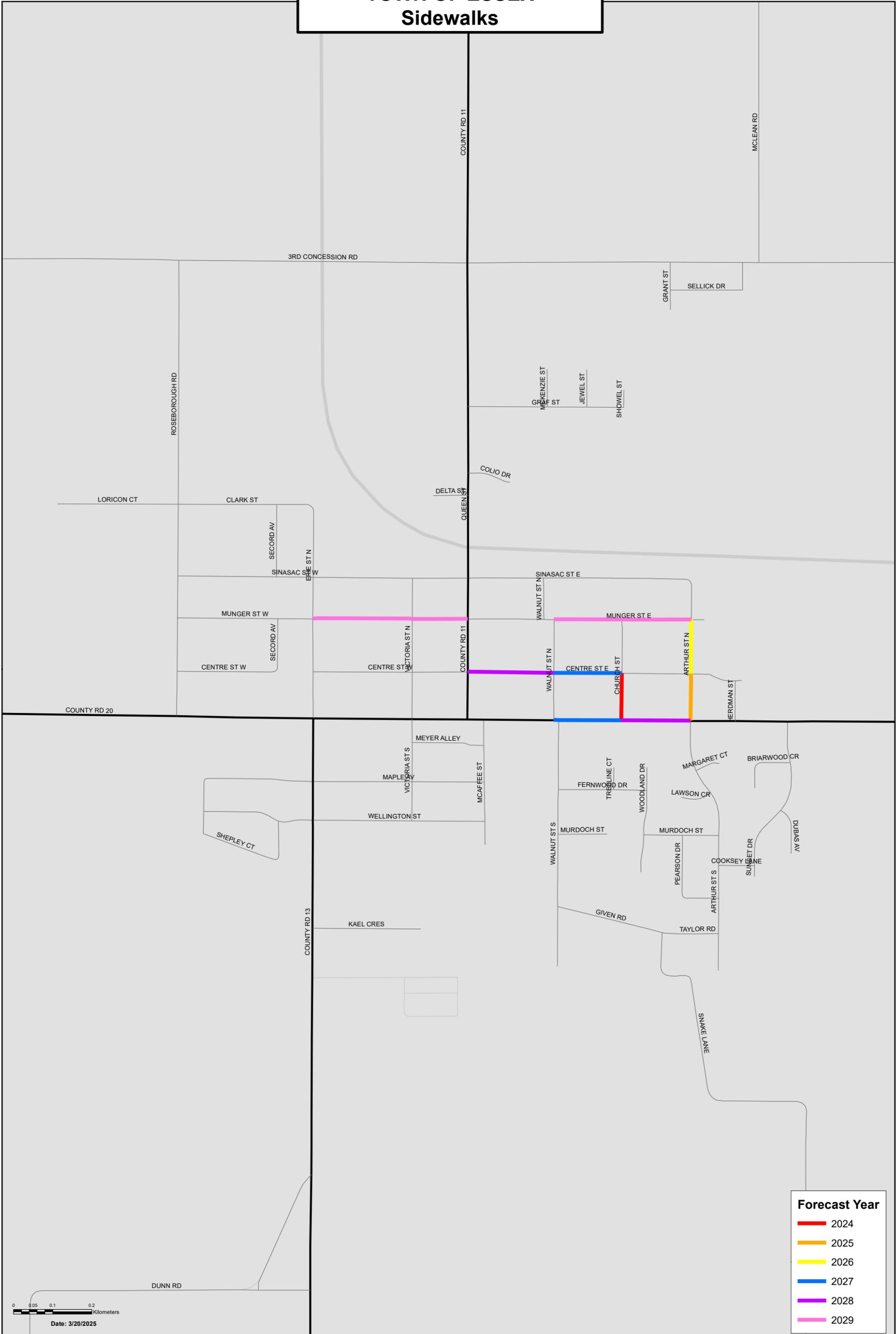
Forecast Year	
Red line	2024
Orange line	2025
Yellow line	2026
Blue line	2027
Purple line	2028
Pink line	2029

TOWN OF ESSEX Sidewalks



Forecast Year	
Red	2024
Orange	2025
Yellow	2026
Blue	2027
Purple	2028
Pink	2029

TOWN OF ESSEX Sidewalks



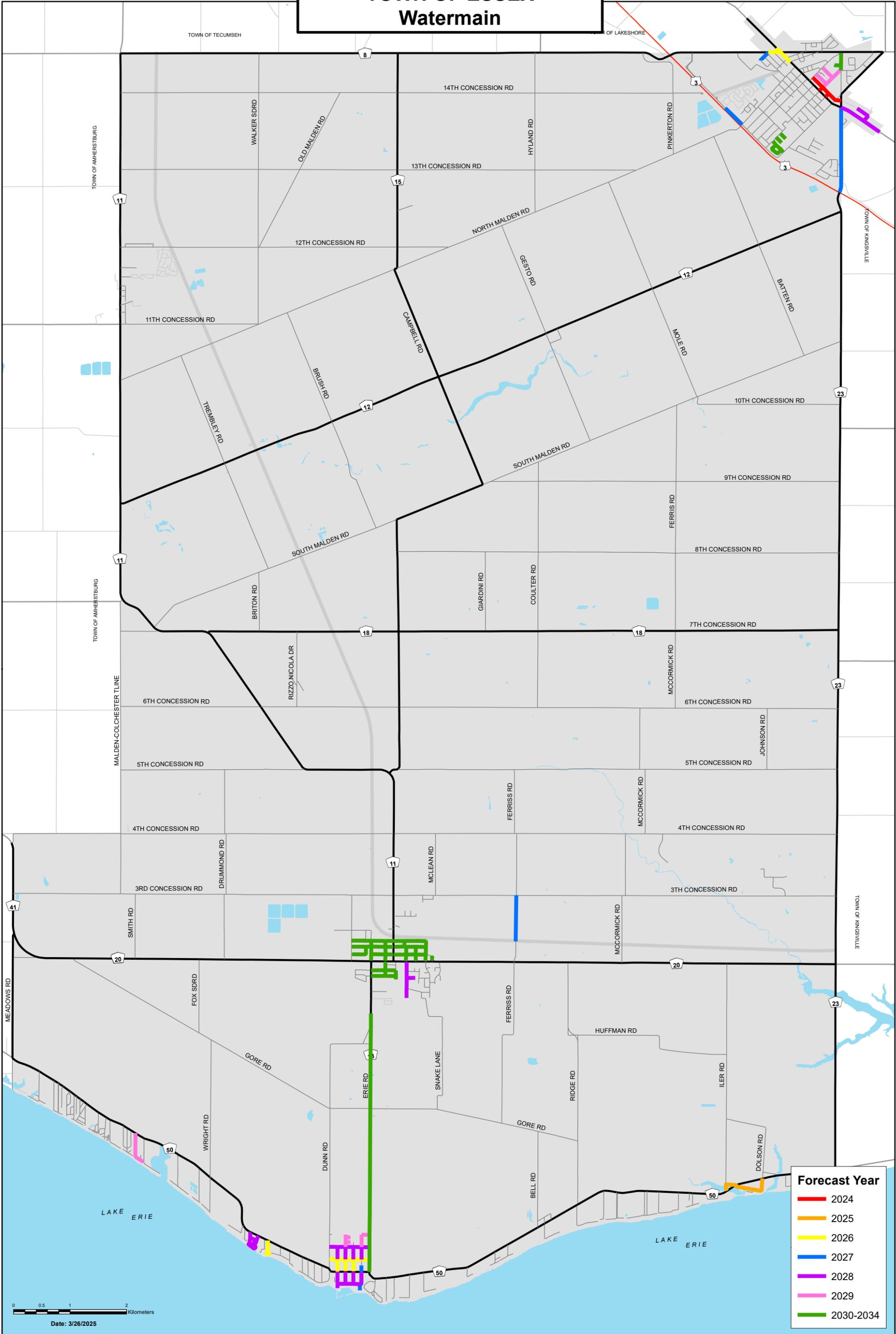
Forecast Year

- 2024
- 2025
- 2026
- 2027
- 2028
- 2029



Date: 3/20/2025

TOWN OF ESSEX Watermain

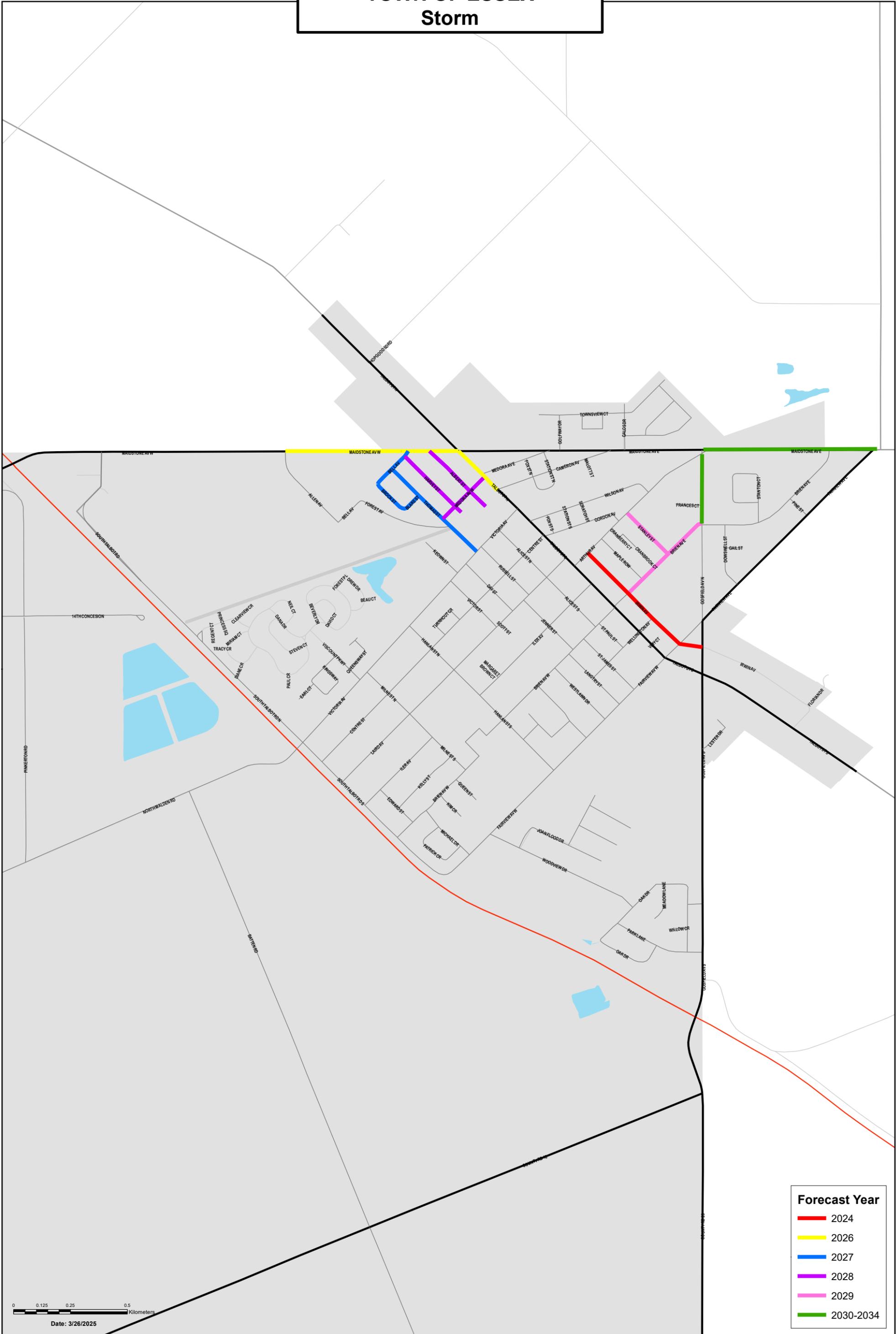


Forecast Year	
2024	Red
2025	Orange
2026	Yellow
2027	Blue
2028	Purple
2029	Pink
2030-2034	Green



Date: 3/26/2025

TOWN OF ESSEX Storm

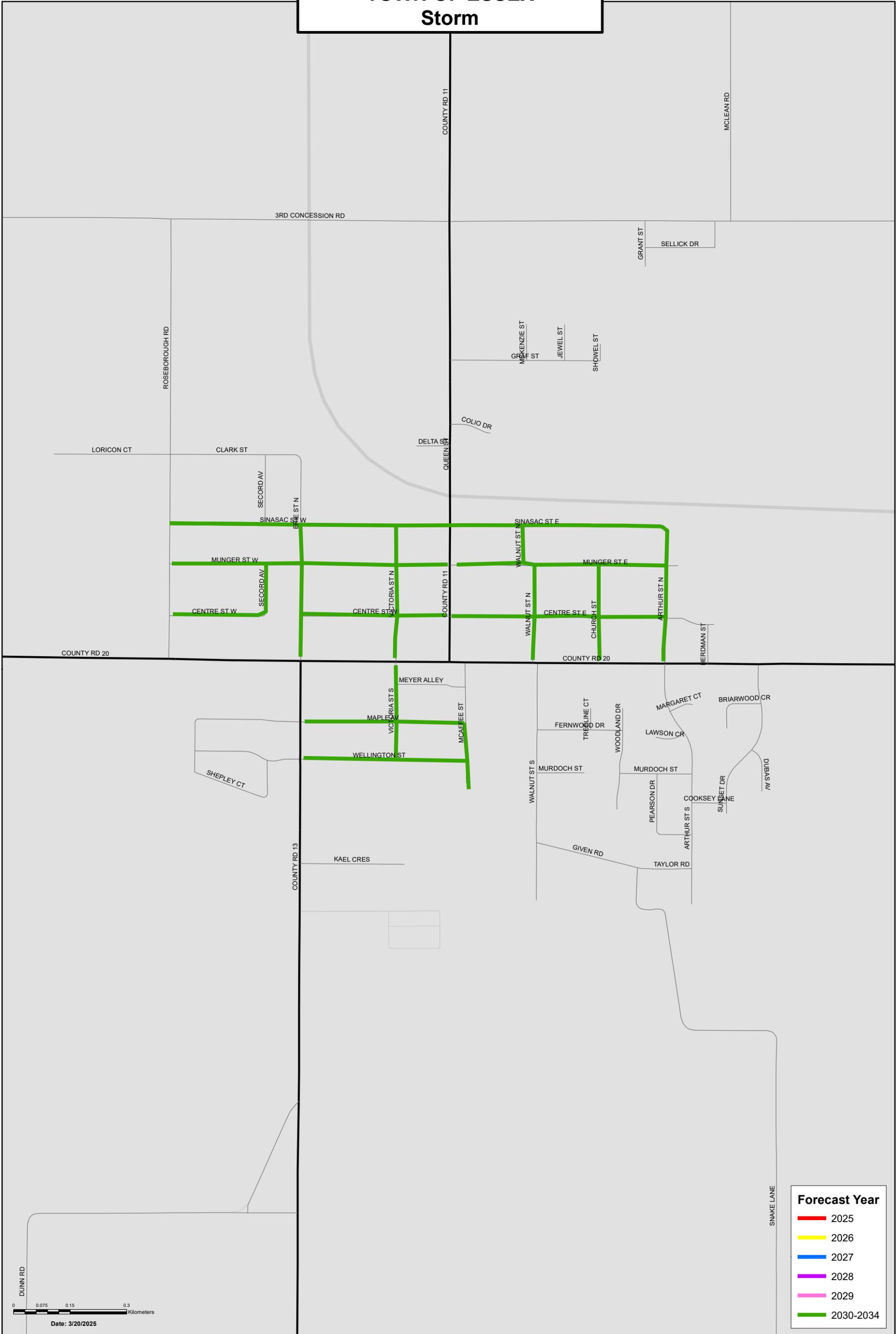


Forecast Year	
—	2024
—	2026
—	2027
—	2028
—	2029
—	2030-2034

0 0.125 0.25 0.5 Kilometers

Date: 3/26/2025

TOWN OF ESSEX Storm



Date: 3/20/2025

Forecast Year	
Red	2025
Yellow	2026
Blue	2027
Purple	2028
Pink	2029
Green	2030-2034

APPENDIX B – PRESENTATION TO COUNCIL



2025-2029 5- Year Capital Plan

2023-2027 Strategic Plan

Action #1.2

Complete a 10-Yr Roads Forecast with a prioritized list of required future roads projects and projected costs.

Action #1.4

Complete a 5-Yr Capital Forecast for future water, wastewater & storm water projects, including funding model options.



Safe and Reliable
Infrastructure



Jobs and Economic
Opportunities



Welcoming and
Caring Community



Responsible and People-
Focused Government

Essex Operations – Public Works



Essex Operations – Environmental Services

2

Elevated
Water Towers

328 km

Total
Watermain

1

Water
Treatment Plant

725

Fire
Hydrants

4

Water Operators
&
OCWA as Operating
Authority

100 km

Sanitary
Sewers

3

Sewage
Lagoons

1

Water
Pollution
Control Plant

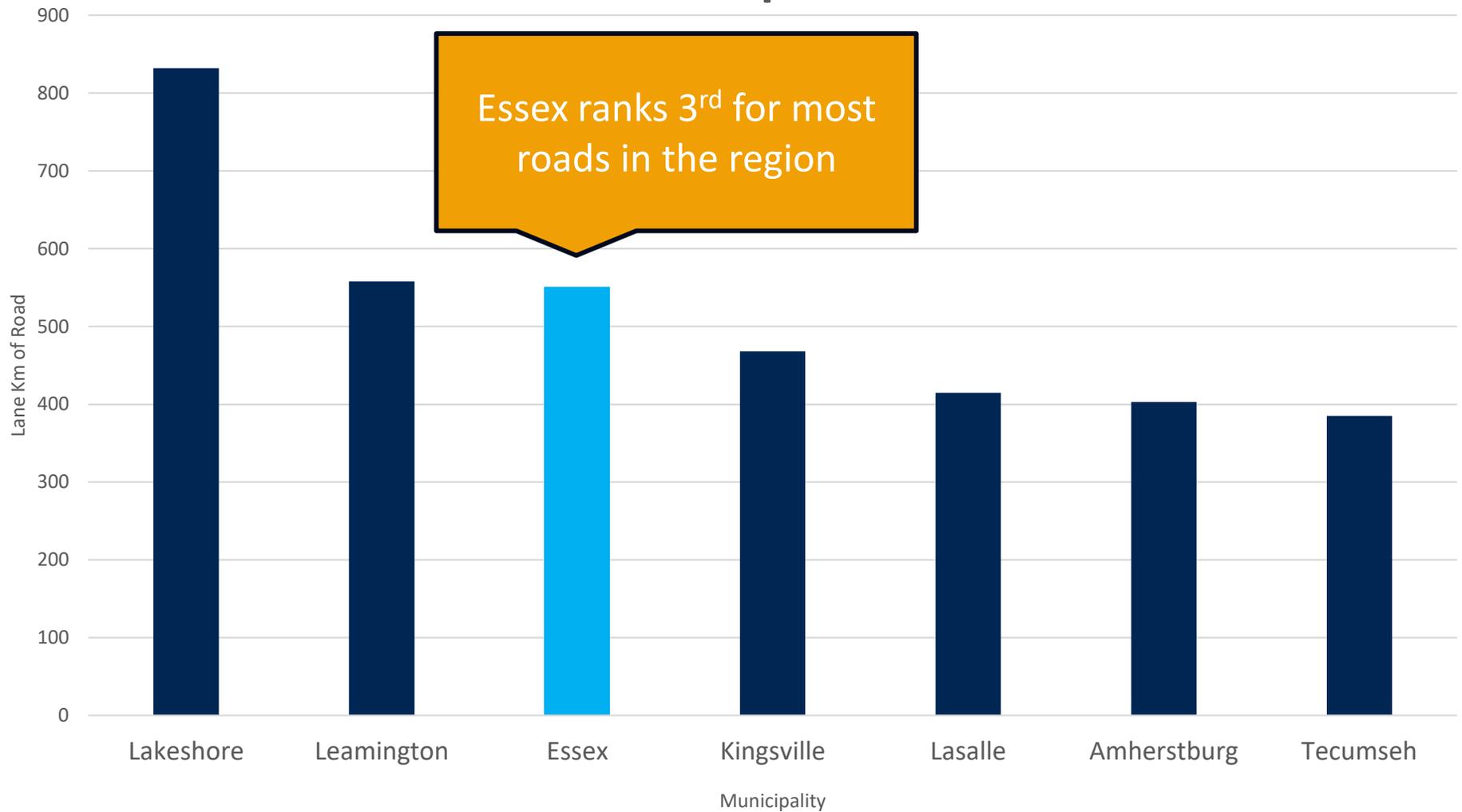
10

Sanitary
Pumpstations



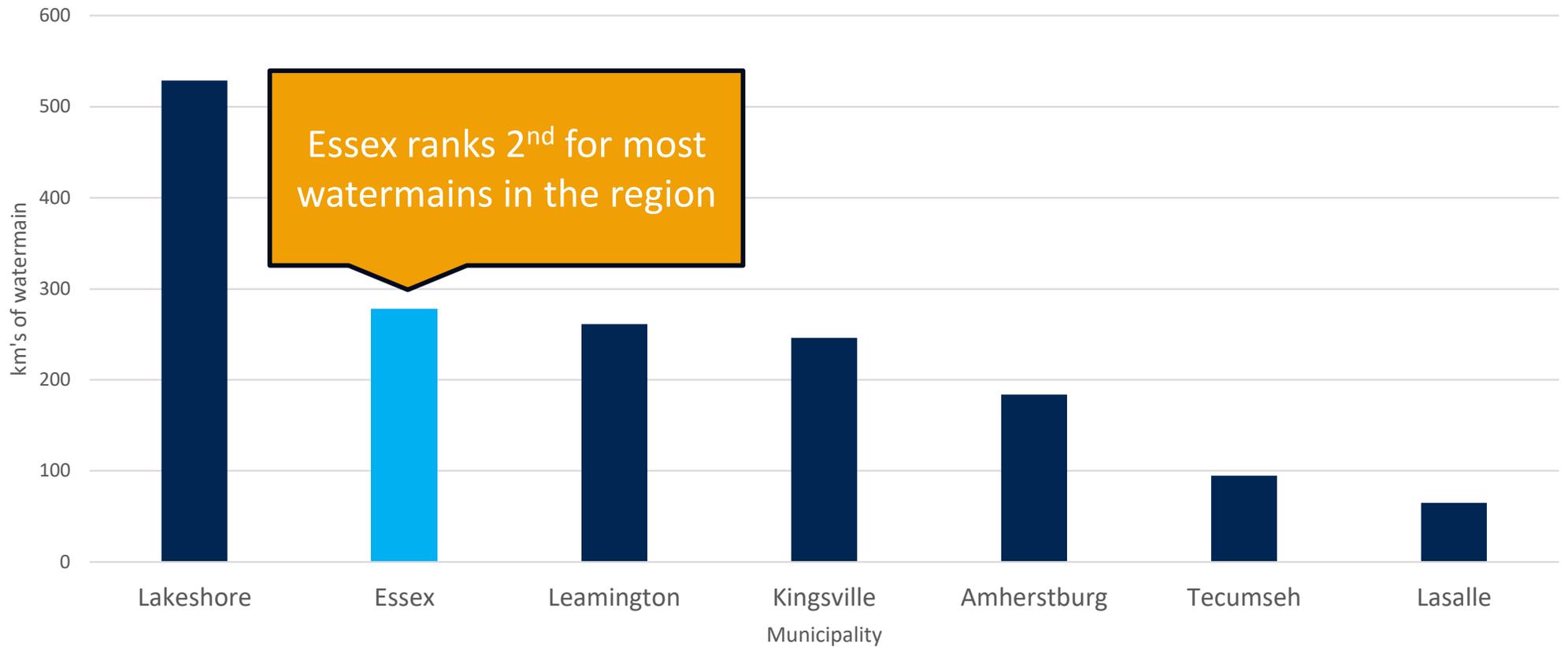
Regional Comparators

Road Comparison



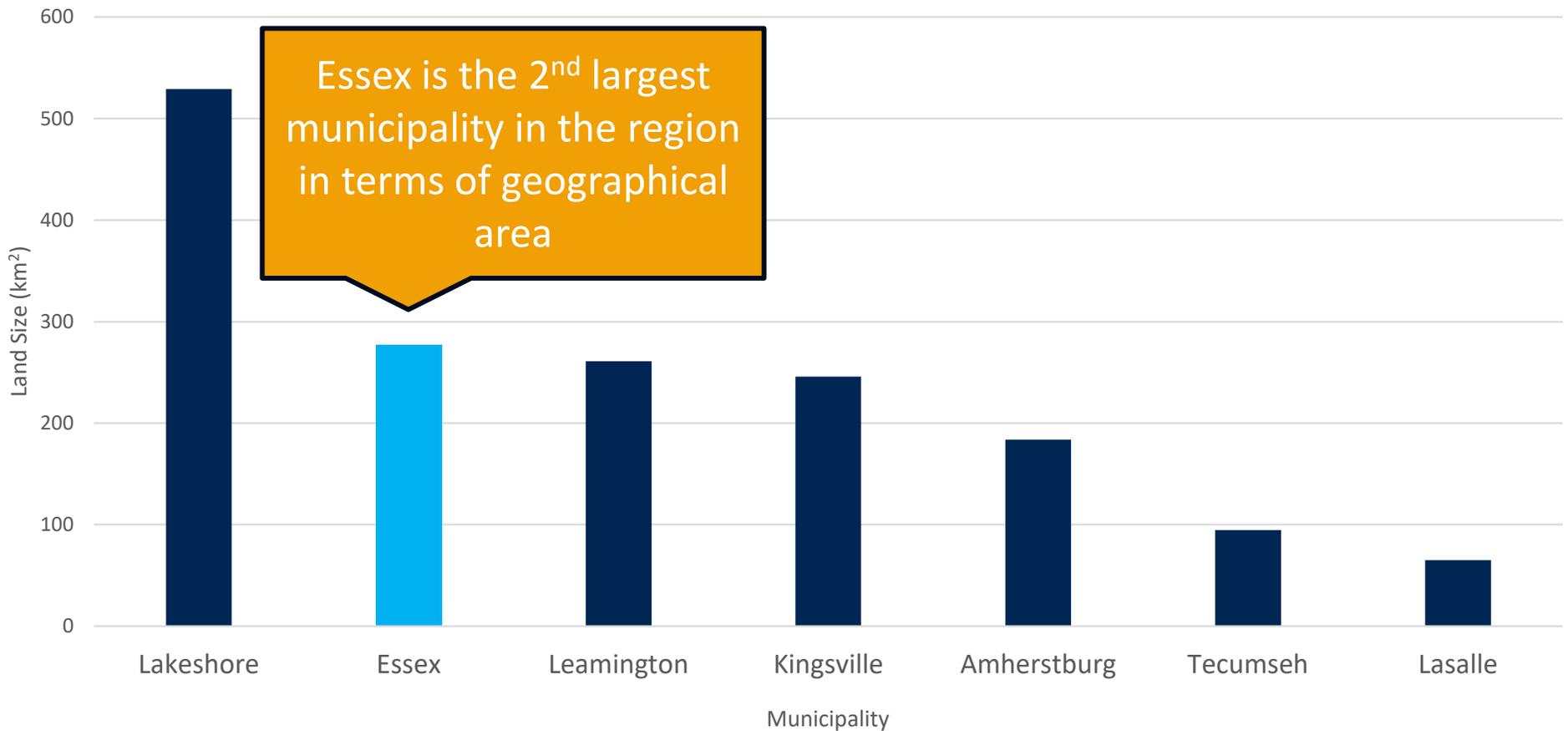
Regional Comparators

Kilometers of Watermains



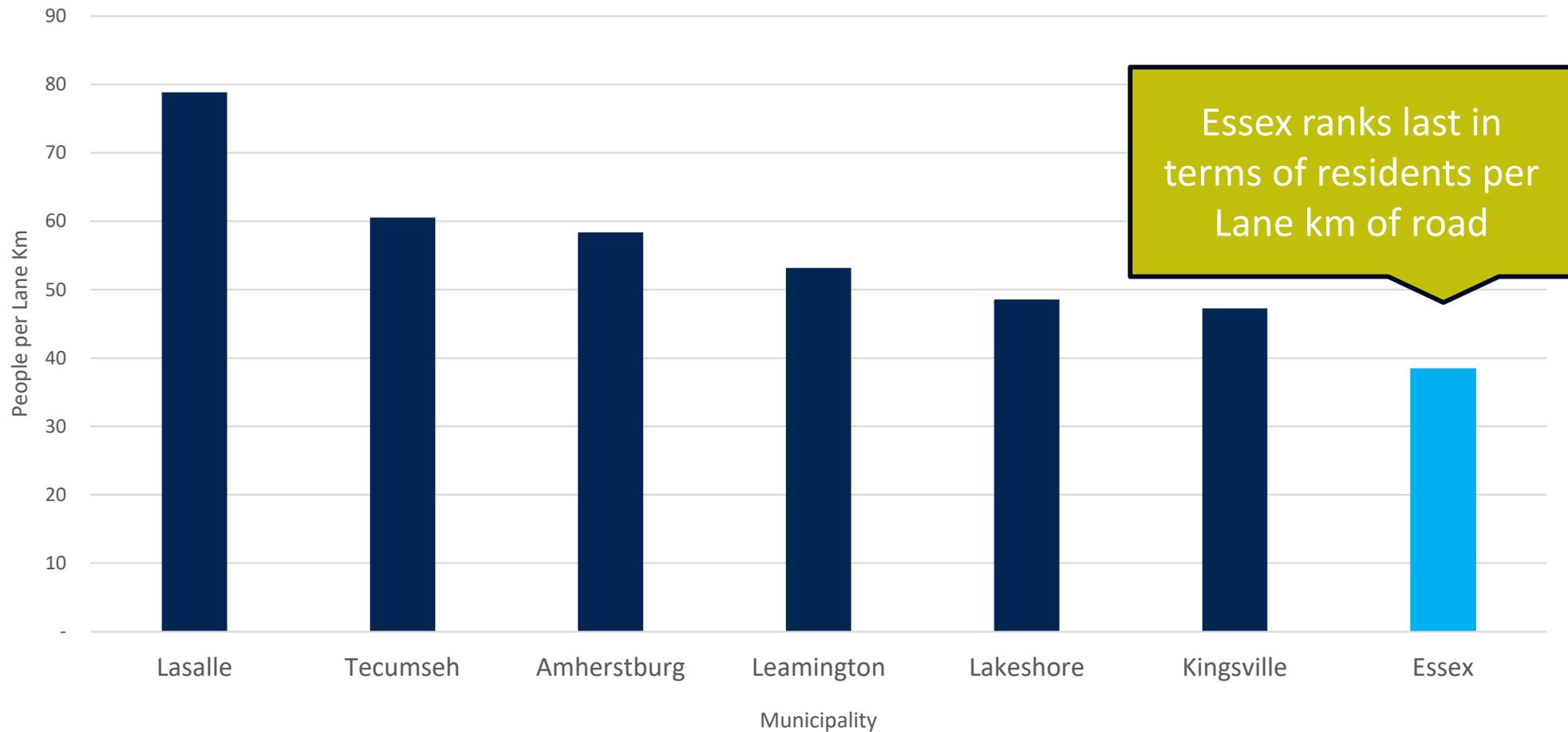
Regional Comparators

Land Size



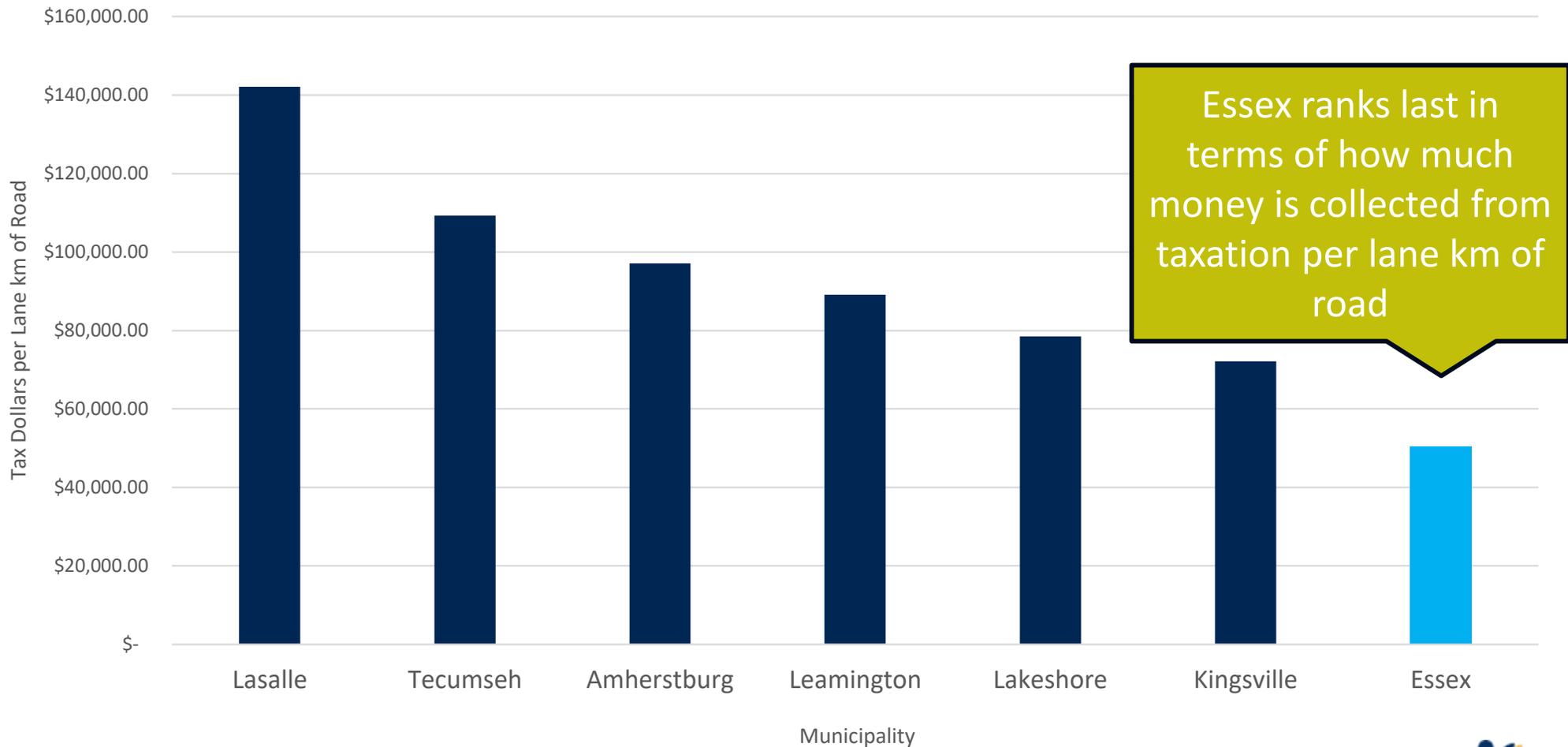
Regional Comparators

Number of People per Lane Km



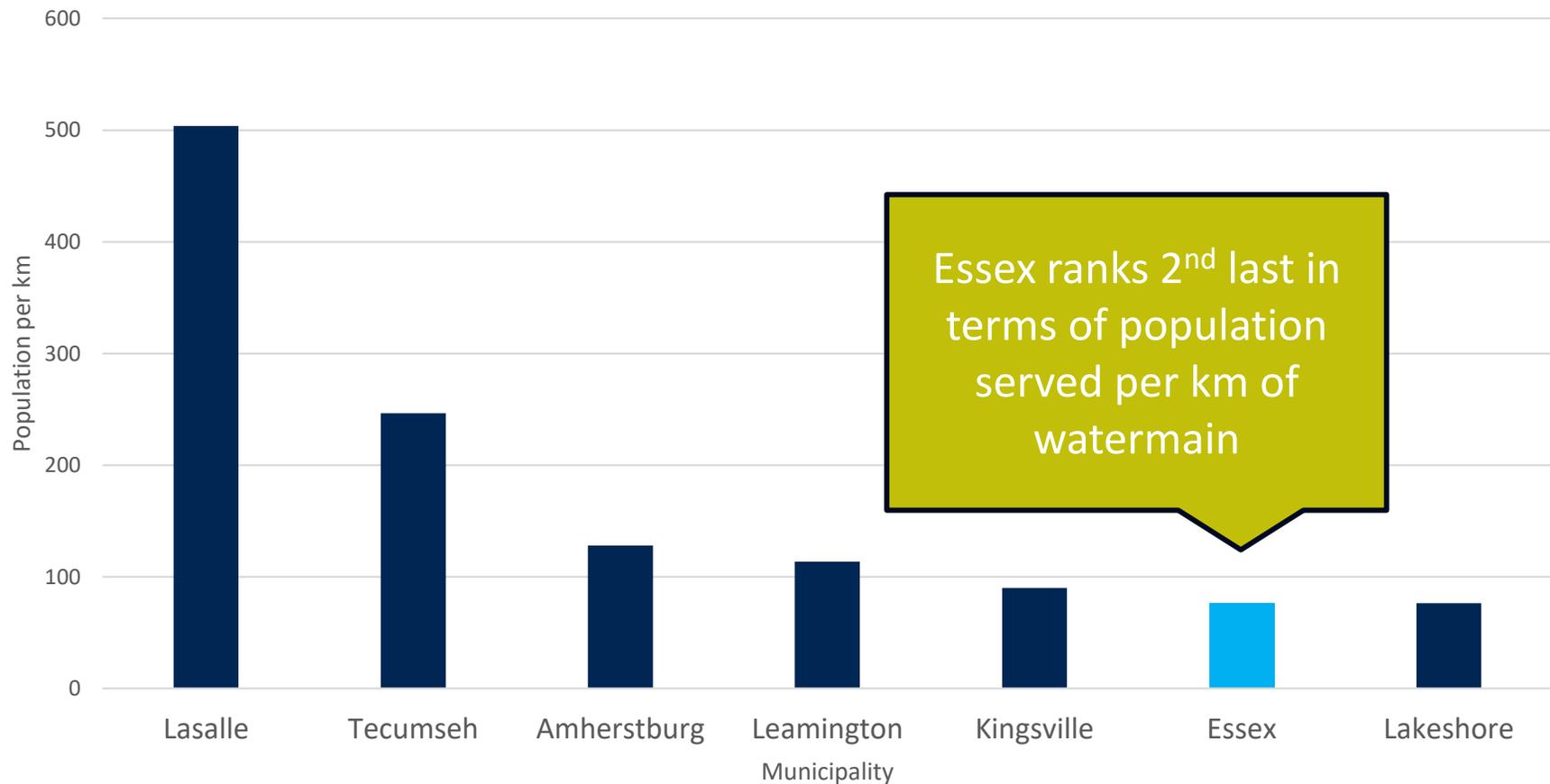
Regional Comparators

Revenue from Taxation per Lane km of Road

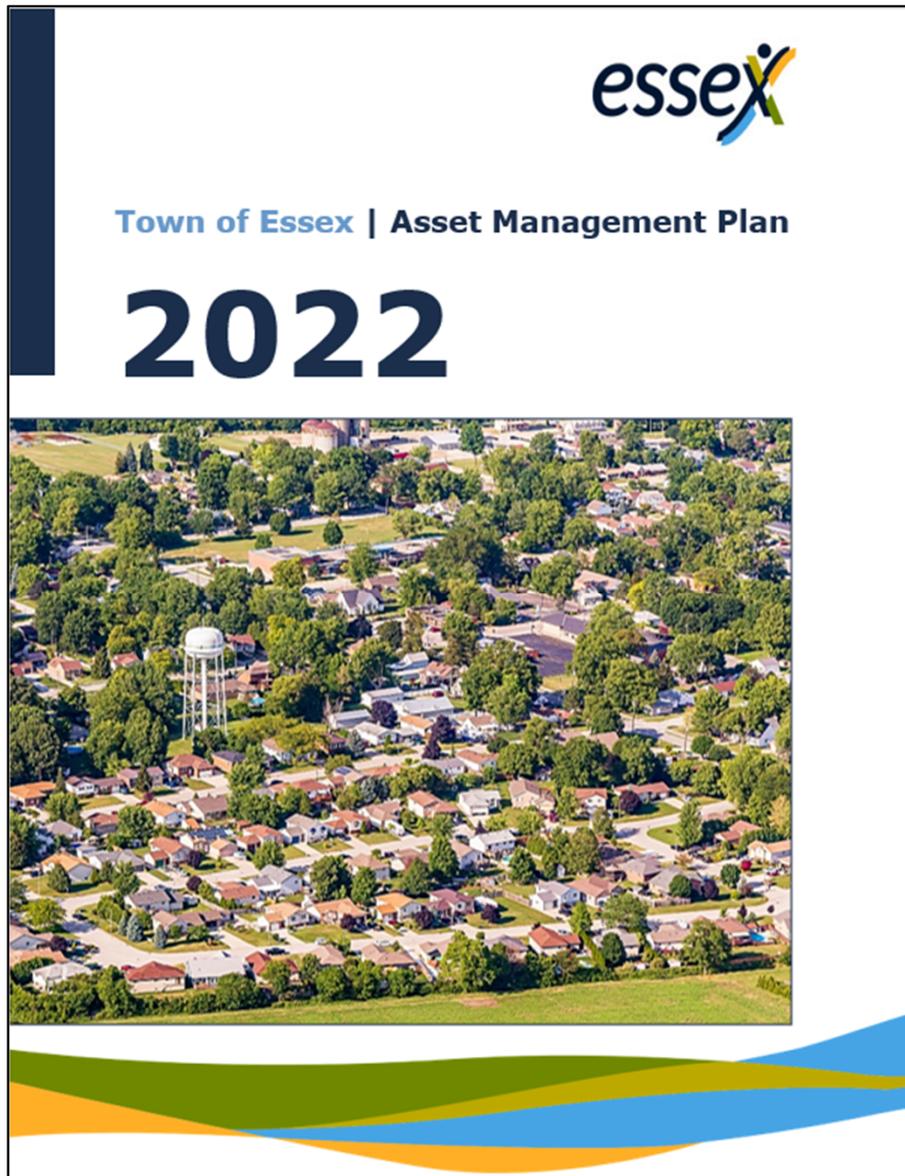


Regional Comparators

Population Served per Kilometer of Watermain



Asset Management Plan



- O.Reg 588/17 Compliant (Core Assets)
- Includes vital analysis
 - Risk and Criticality
 - Lifecycle Strategies
 - Levels of Service

Asset Management Plan

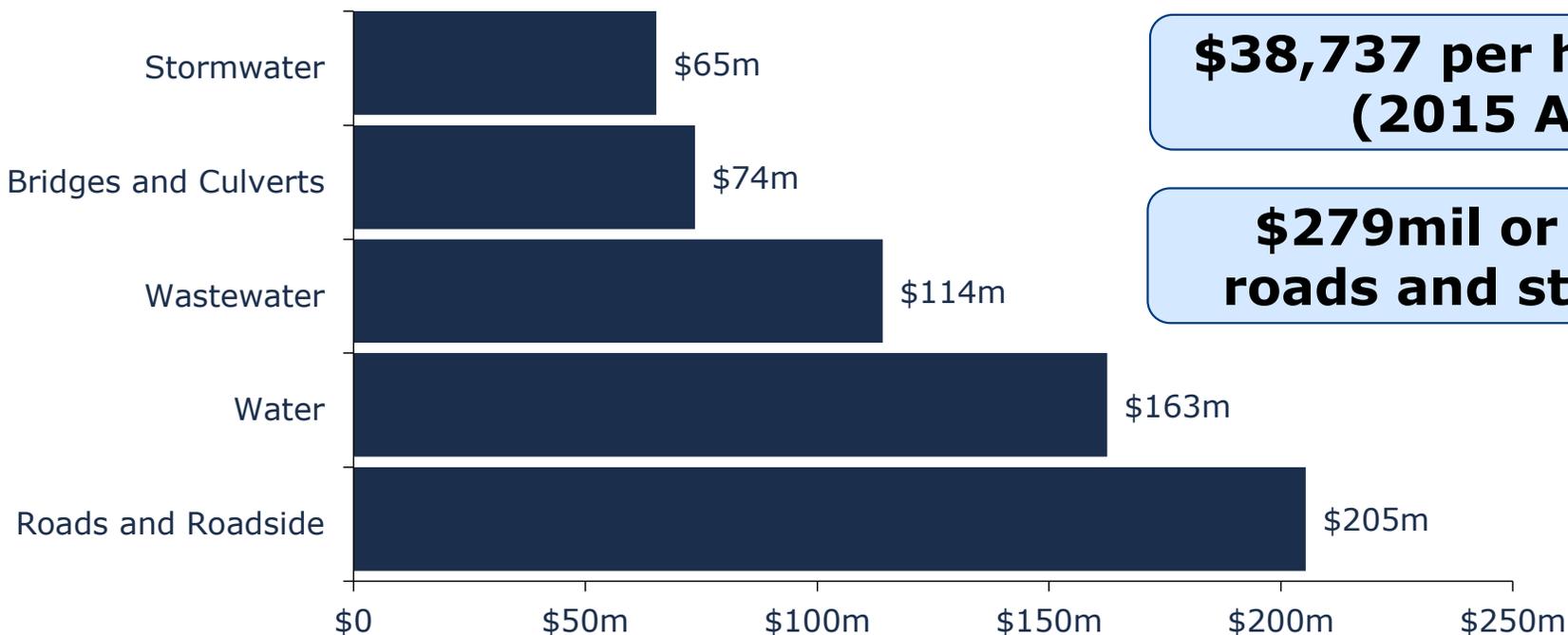
Replacement Costs

Total = \$621 million

**\$74,003 per household
(2022 AMP)**

**\$38,737 per household
(2015 AMP)**

**\$279mil or 45% is
roads and structures**

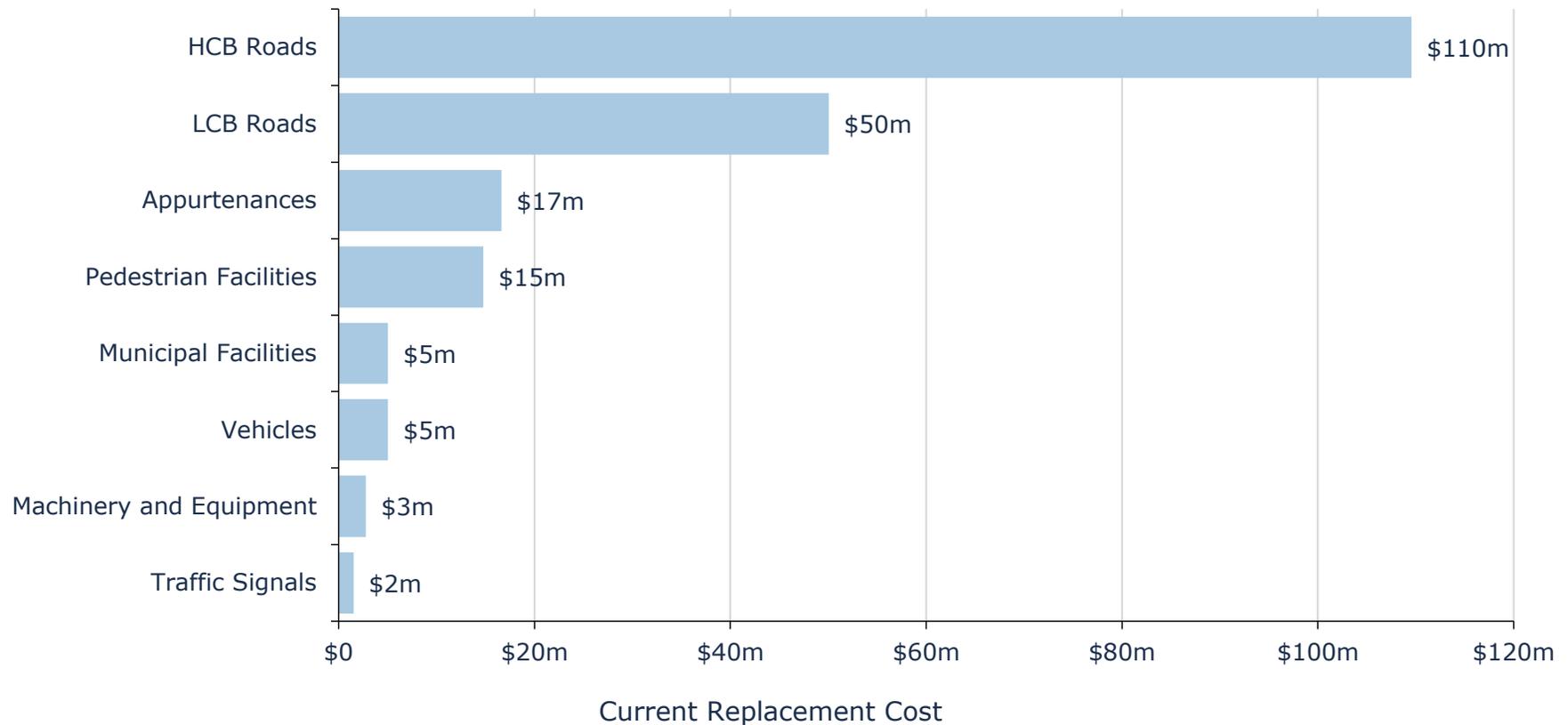


Asset Management Plan

Replacement Costs

Gravel Roads not included

Total Current Replacement Cost: \$205,344,861

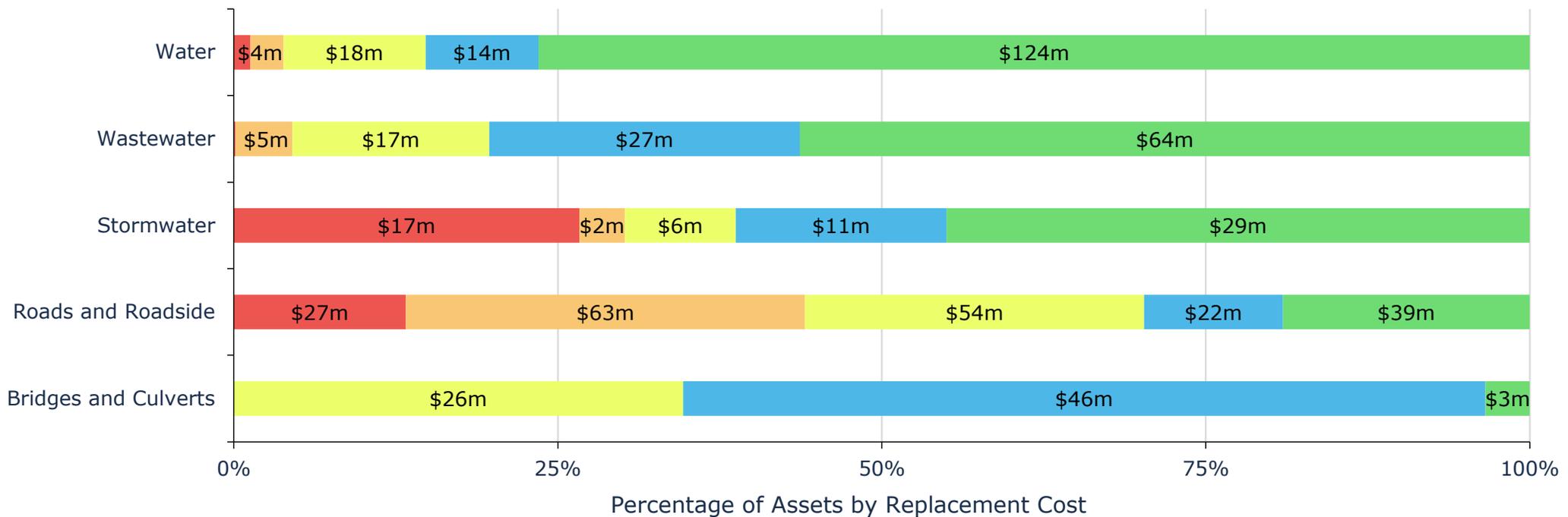


Asset Management Plan

Overall Condition of Assets

80% assets are in fair or better condition

Very Poor Poor Fair Good Very Good



Roads make up the majority of Poor to Fair assets
(Greatest lifecycle investment and maintenance needs)



5-Year Capital Plan

- Purpose of capital forecasting
 - Renewal of critical infrastructure guided by asset management and risk analysis principles;
 - Implementation of growth framework to support development;
 - Ensure cost and schedule certainty for projects;
 - Financial planning and fiscal responsibility; and
 - Communication
- The plan is intended to be fluid
 - Things that will impact it
 - Shifting priorities
 - Masterplans and studies (transportation and servicing)
 - Development impacts
 - Operational needs
 - Official Plans, etc



5-Year Capital Plan

- Reconstruction Projects
- Roads – Hot Mix Asphalt
- Roads – Surface Treated
- Bridges
- Sidewalks & Trails
- Watermains
- Storm Sewers

\$53.21 million
\$43.37 million
related to Roads & Bridges



5-Year Capital Plan

- Provide Council with the methodology of how this Capital Plan was created and provide background on each section.
- Infrastructure will present the Capital Plan as a whole and are asking for Council to write down any questions during the presentation, and we will answer these questions at the end.
- The reason for this is that multiple sections of this Capital Plan tie together, and we want to provide a whole picture.



Methodology

- Guided by the Town's Asset Management Plan, growth studies and strategic priorities.
- Created in consultation with Operational Managers in the Infrastructure Services Department to ensure alignment with operational needs and issues.
- Used completed studies, reports, models, and asset condition to determine priorities.
- Incorporated projects currently in the works – being designed or budgeted to be designed.
- Equity amongst Wards – Ward needs projects and capital being spent. We also realize that Essex Centre has more population and greater numbers of intersections with higher class roads and infrastructure than Harrow Centre, Wards 2 & 3. Infrastructure did our best to provide a balanced approach.
- Infrastructure has tried to build off previous works and not complete individual projects out of order.



Town of Essex



Methodology

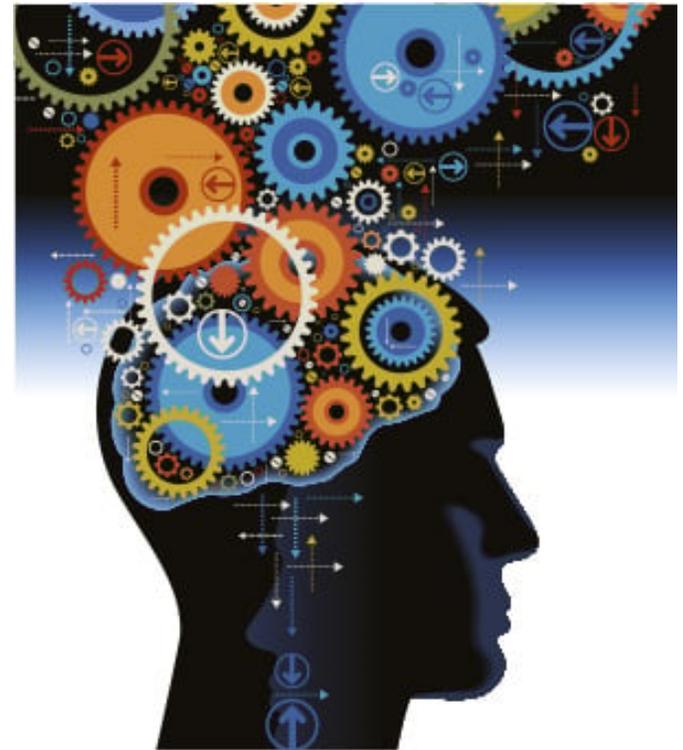
- Infrastructure knows that a 10-year roads plan was requested, but budgeting and planning beyond 5 years with the potential projects of shifting and unknown budgets, Infrastructure is proposing a list of potential projects to be completed in years 6 through 10 that will be updated yearly at each budget kickoff.
- Tried to coordinate with both the County of Essex and neighbouring Municipalities for schedules on any other road or underground projects
- The costs shown in the attached reports are based on the capital year are proposed. If projects are shifted, the costs may change as well. They also do not include portion that may be paid by the County of Essex, CWATS, Development Charges (DCs) or potential grants.



Capital Decision Making

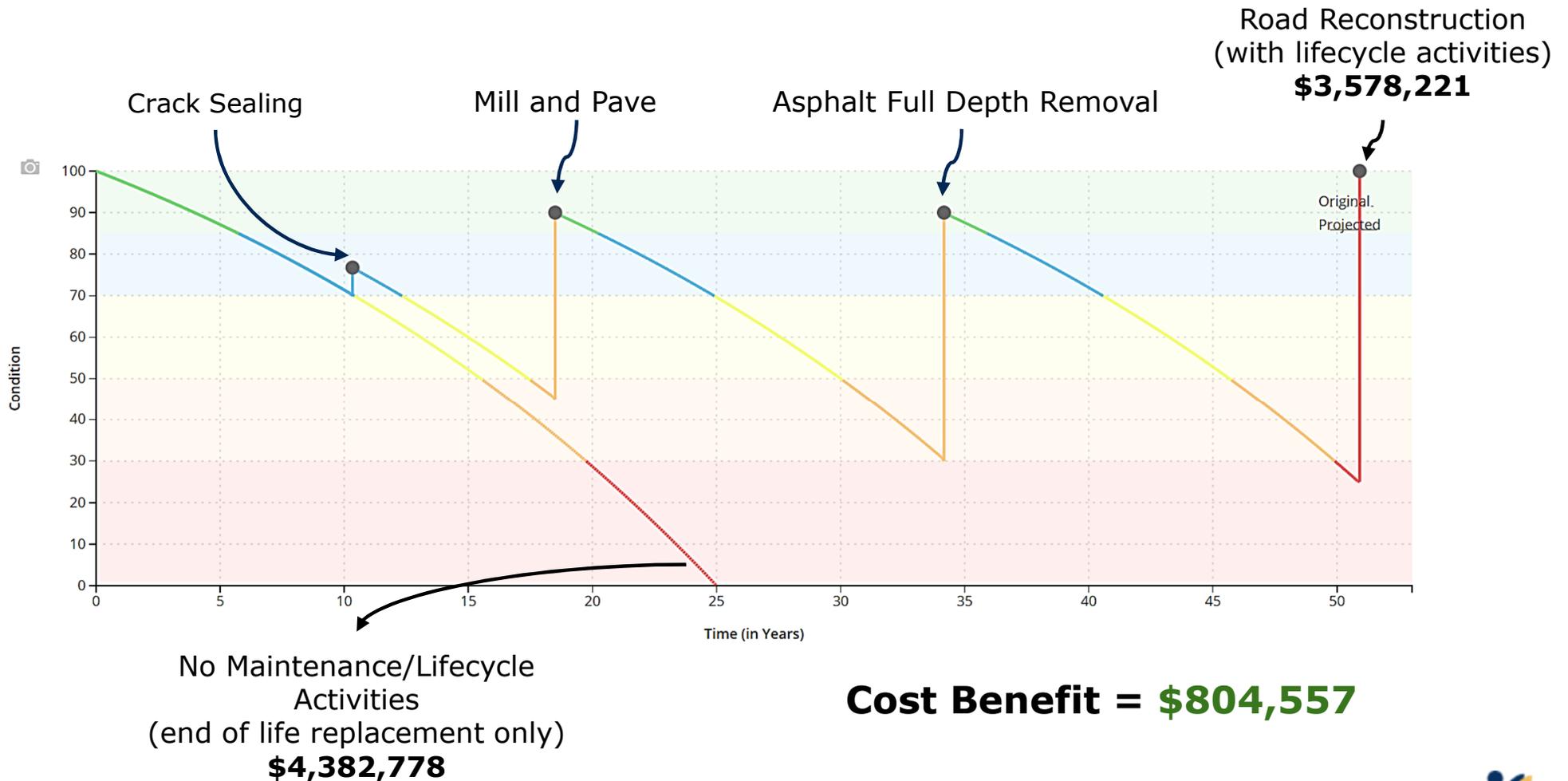
Factors that are reviewed by Administration

- Lifecycle Analysis
- Pavement Condition
- Strategic Plan Initiatives
- Risk Analysis & Funding
- Other Servicing Needs
 - Wastewater Sewers
 - Stormwater Sewers and Floodproofing
 - Watermains
 - Bridges and Culvert Repairs/Replacements
 - Municipal Drainage
 - 3rd Party Utilities (Gas, Hydro, Telecom)
- Traffic Use & Road Hierarchy (Road Classification)
- Safety Needs and Features
- Future Growth Needs
- Development Impacts
- Operational Needs
- Active Transportation Needs
- Climate Change and Town CCAP
- Changes in Traffic Flows and Speed Limit Changes
- Speed Limits
- Equity amongst Wards



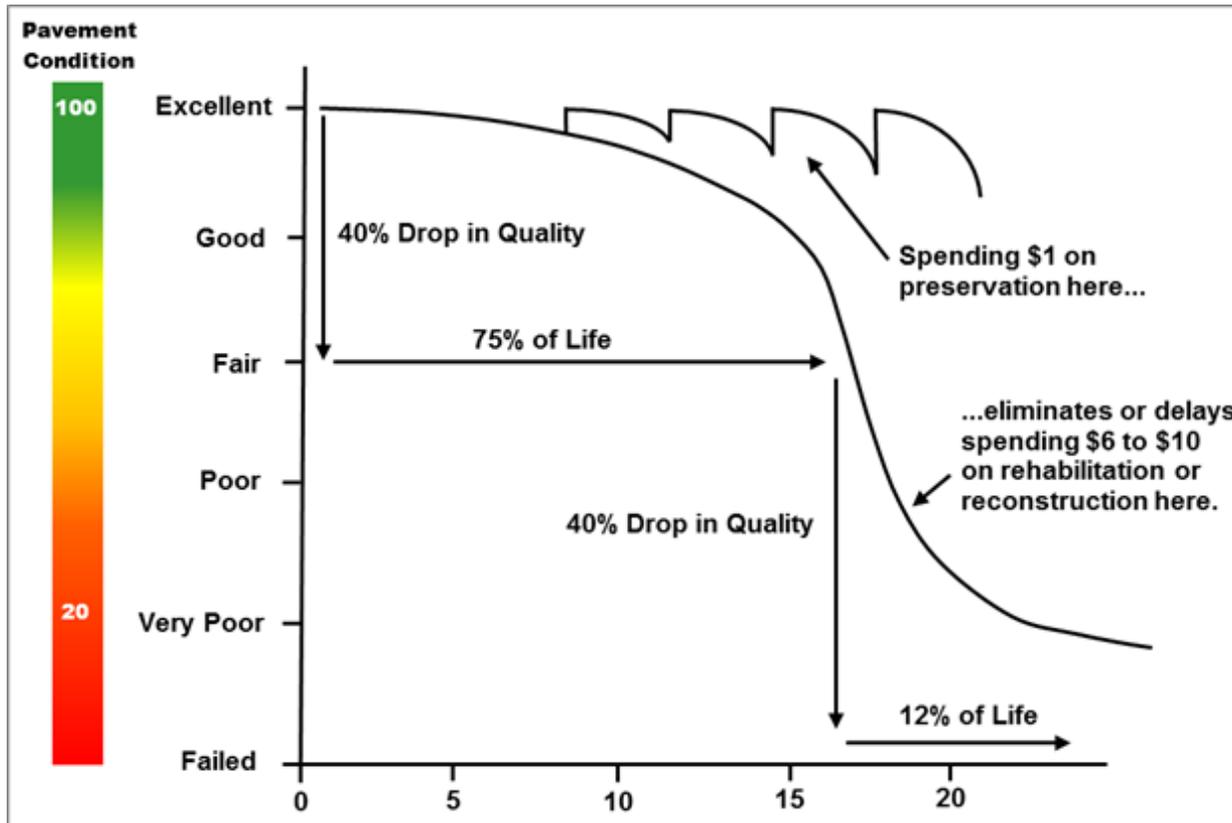
Lifecycle Analysis

Lifecycle Strategies (Example: Roads)



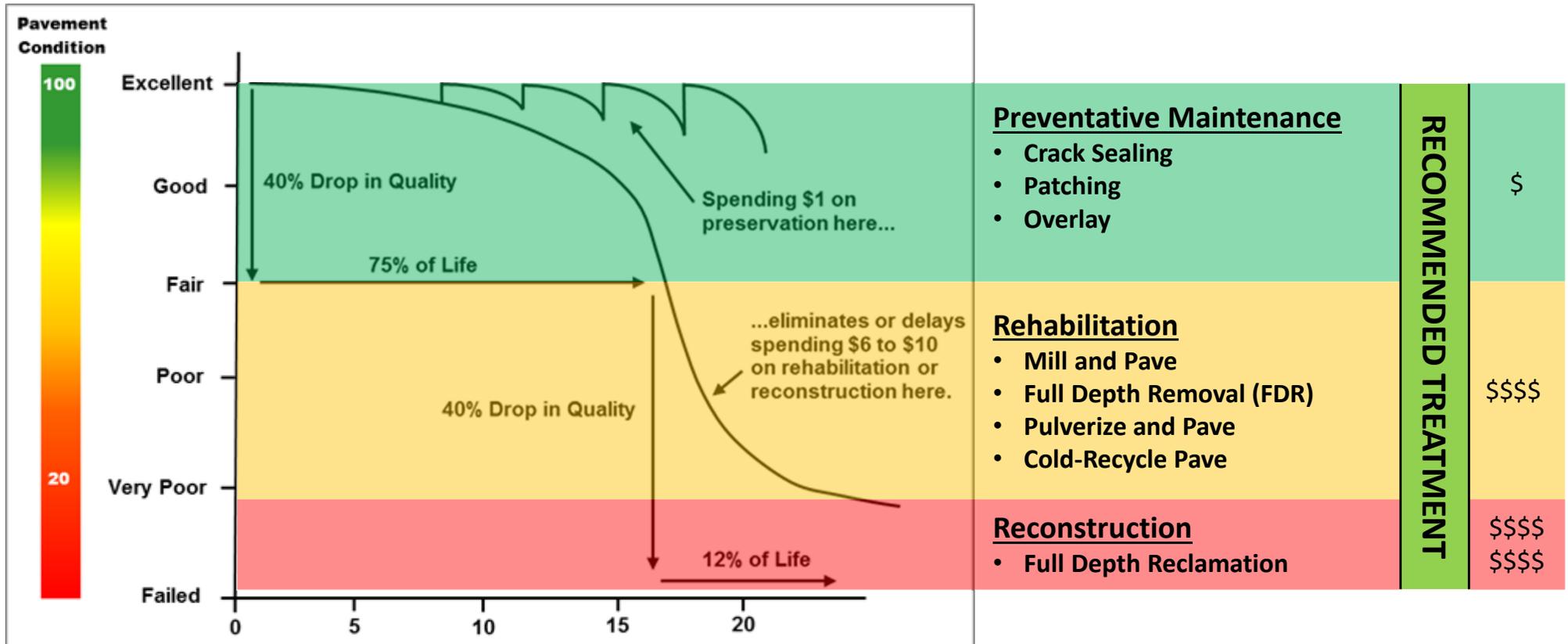
Lifecycle Analysis

Lifecycle Strategies for a Paved Road



Lifecycle Analysis

Lifecycle Strategies for a Paved Road

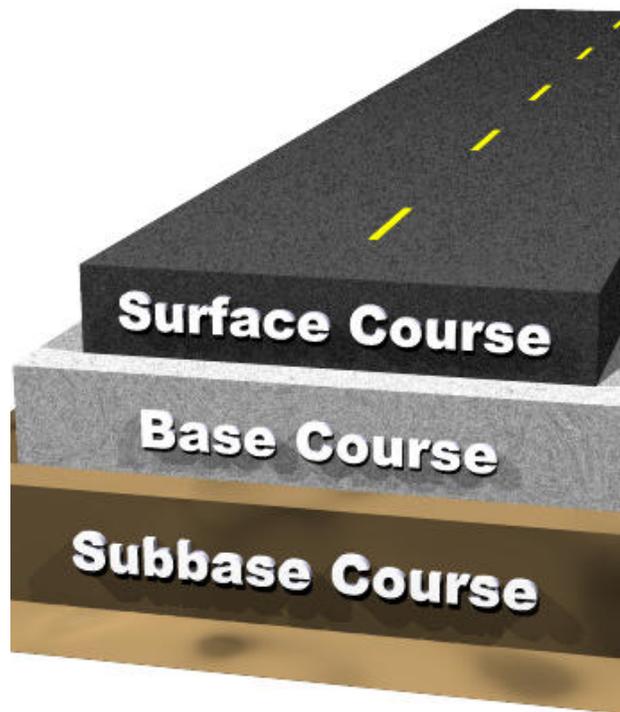


Reconstruction Projects

- Reconstruction projects are full road reconstruction or new road construction projects down to the granular base and can include 1 or more underground infrastructure replacements.
- Can also include sidewalks and trails works.
- Does not have to include curb improvements or upgrading a road section to curbs.
- Tried not to include any reconstruction projects that are expected to be required due to development as the Town does not control when a development moves forward.
- Reconstruction projects, depending on scope, can vary around \$5,000 to \$6,000 per linear metre of roadway reconstructed.

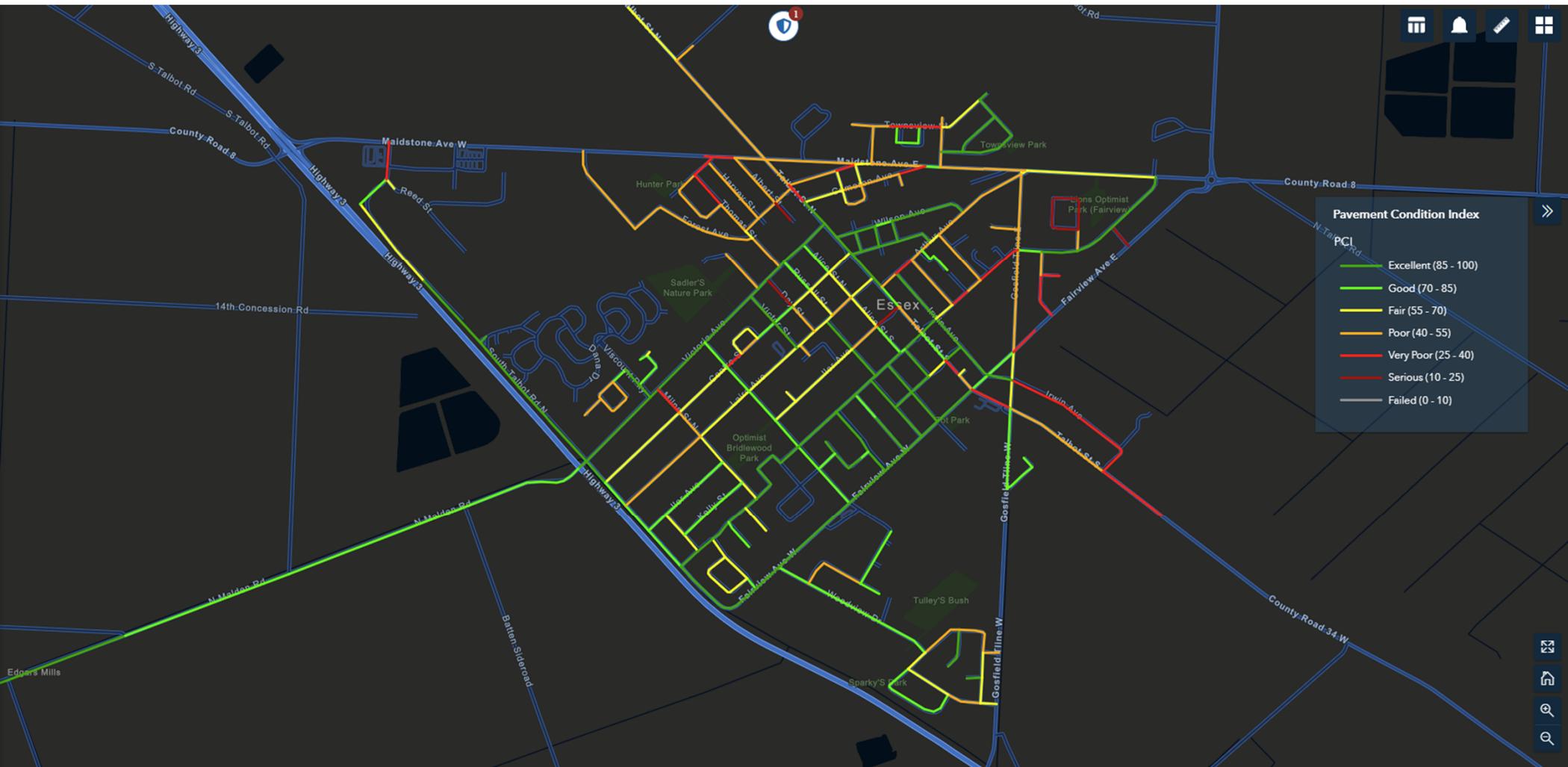


Roads – Hot Mix Asphalt



- Our Hot Mix asphalt projects are projects that do not need full reconstruction but may be coordinated with one or more underground infrastructure projects.
- Tried to build off other projects complete year to year, such as the southeast quadrant of Harrow to limit impacts to neighbourhoods.
- A lot of the projects listed are coordinated with the other section in this report.
- The Town completes a road scan by Streetlogix about every 4 years. This software provides the Town with a Pavement Condition Index (PCI) rating.
- For roads in that are in the failed to very poor condition, it is best to simply let them deteriorate until the funding is there to completely replace.
- Preference is given to roads that do not require as much to no underground works that will extend the useful life of the roads where we can mill and pave one layer. This is the most economical option for the Town.

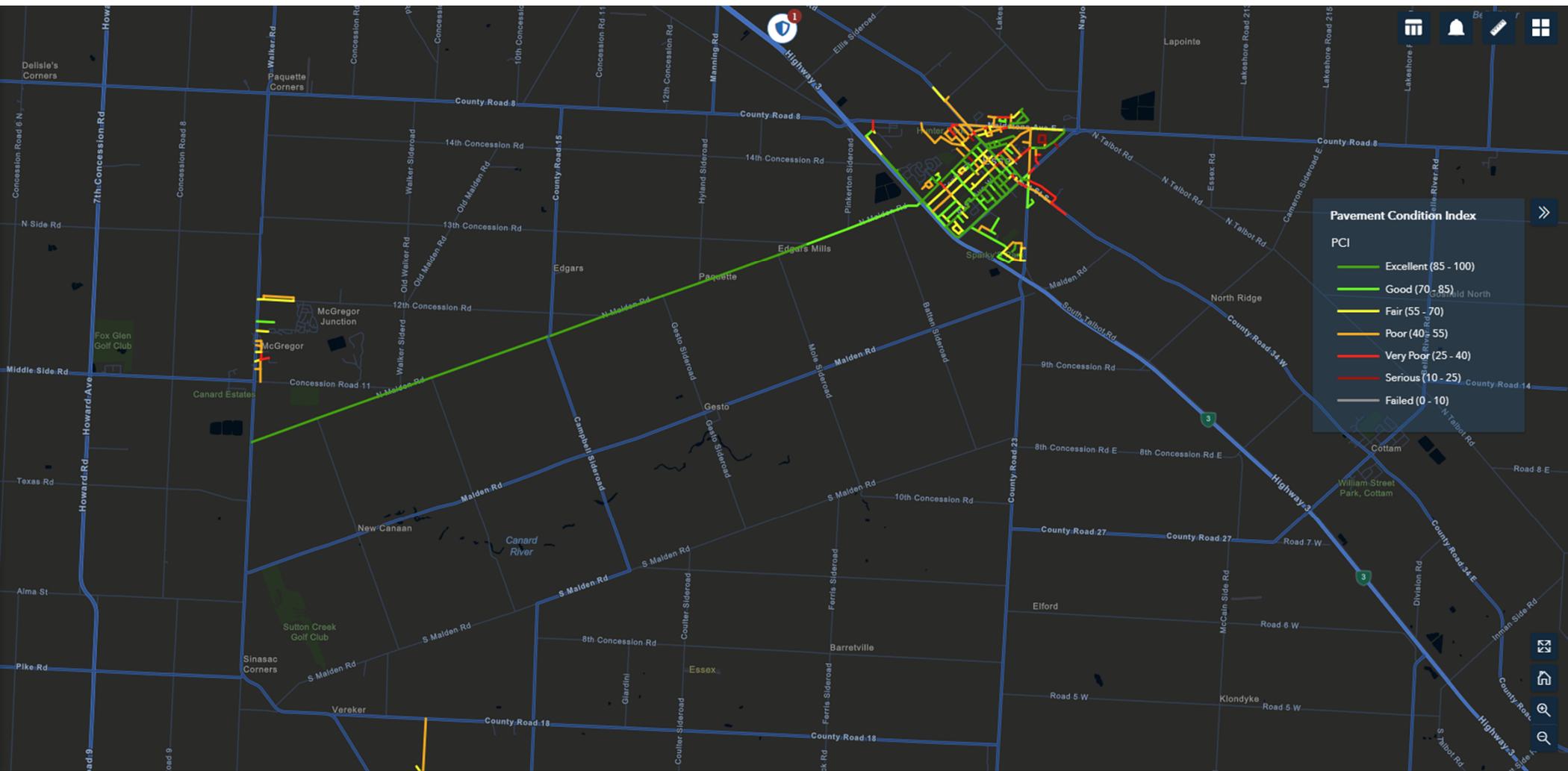
Roads – Hot Mix Asphalt (cont'd)



Ward 1



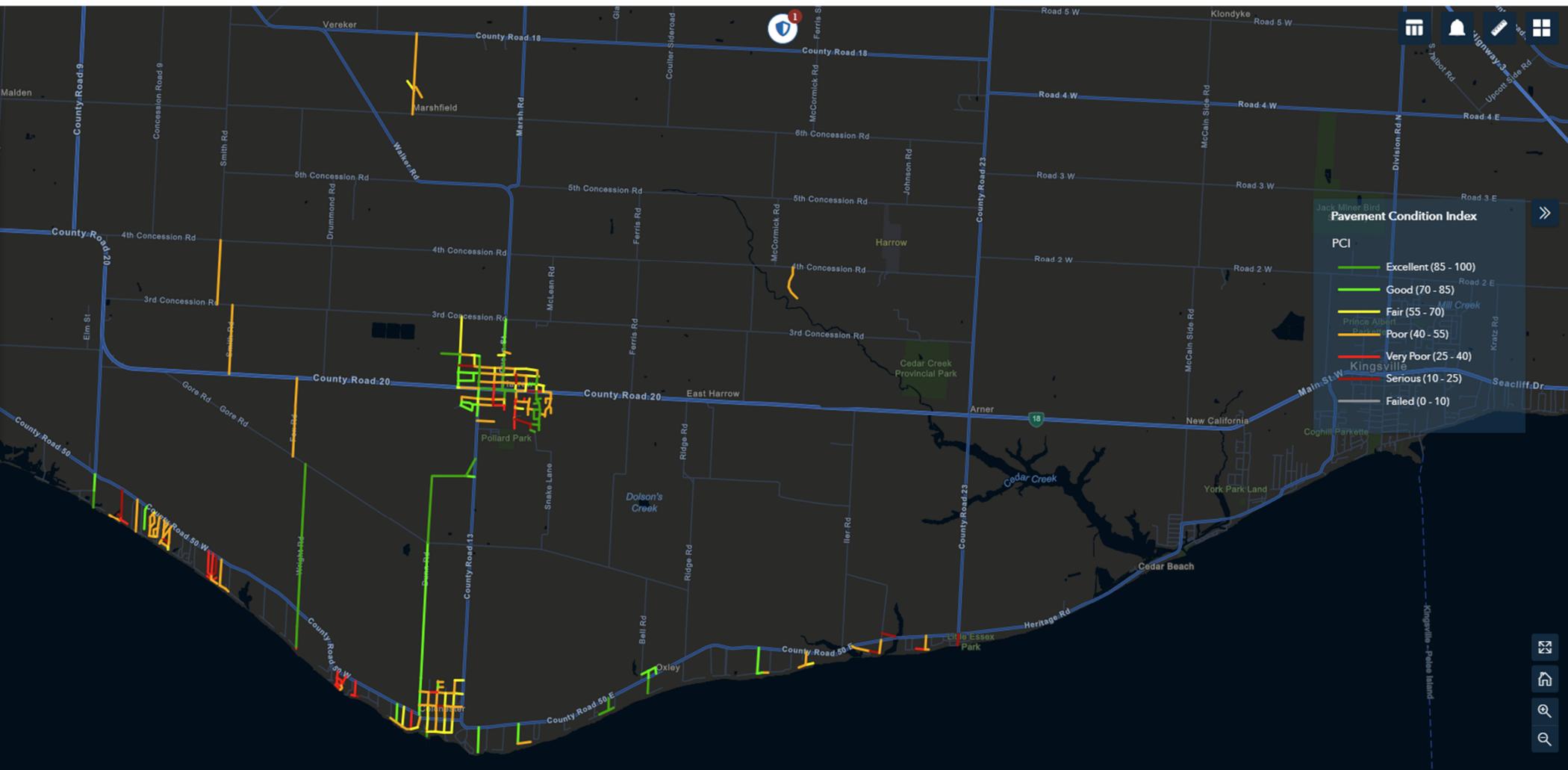
Roads – Hot Mix Asphalt (cont'd)



Ward 2



Roads – Hot Mix Asphalt (cont'd)



Ward 3

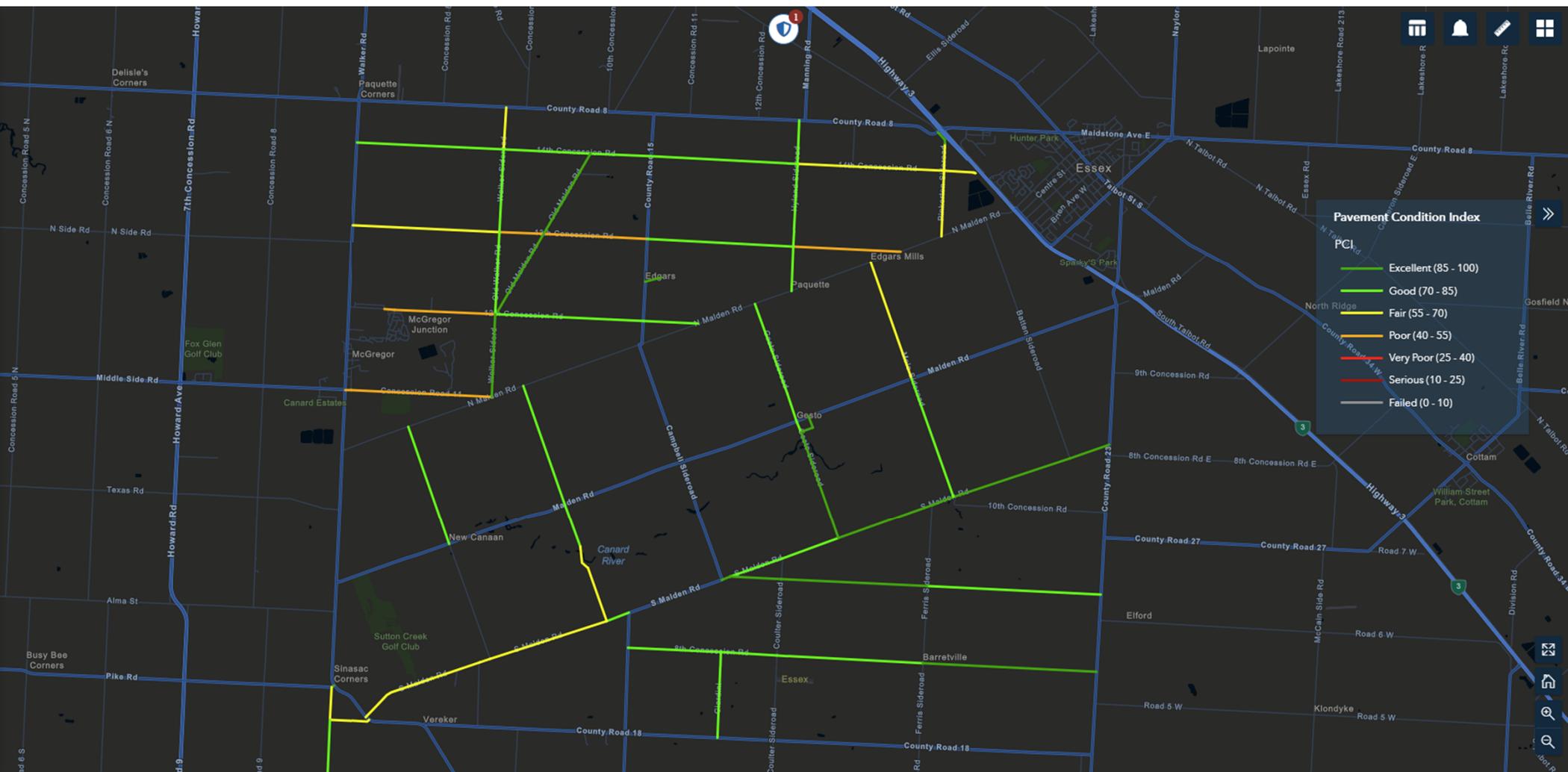


Roads – Surface Treated

- Surface Treated Roads are also scanned by Streetlogix about every 4 years and these roads are provided with a Pavement Condition Index (PCI) rating.
- Surface Treated Roads are generally only in Wards 2 & 3.
- There are a few residential asphalt roads in Ward 3 that Infrastructure Services is looking to lower their level of service to surface treated as part of this plan. These roads do not have any curbs and are a rural section. All other roads around these few outliers are surface treated.



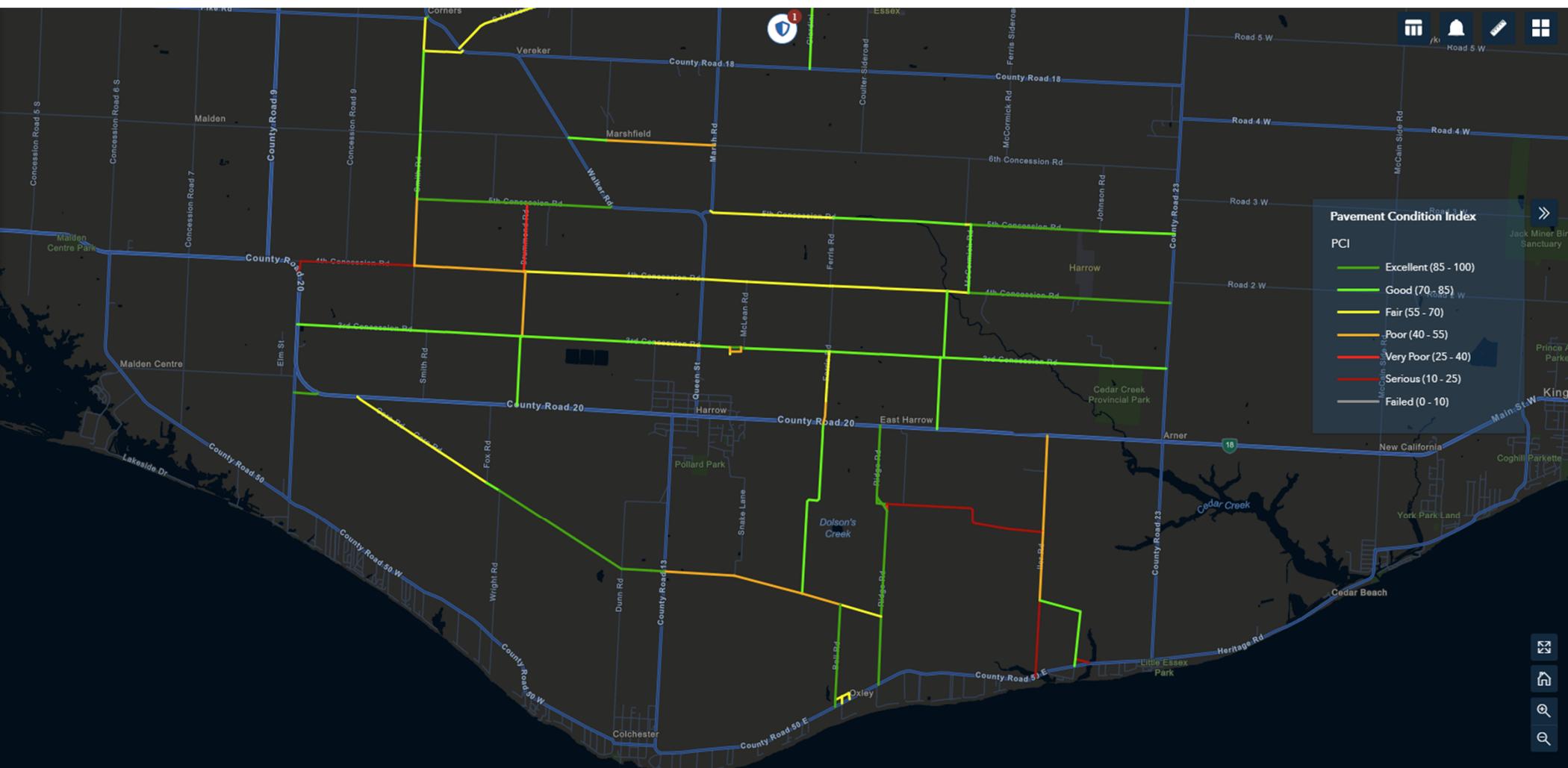
Roads – Surface Treated (cont'd)



Ward 2



Roads – Surface Treated (cont'd)



Ward 3



Bridges

- The Town has an outside consultant performed inspection by the Ontario Structure Inspection Manual (OSIM) standards on all our bridges and culverts that have a span greater than 3m every 2 years, as required by legislation.
- As part of that work an OSIM report is produced, and the Town works off the report's Priority List.



Sidewalks & Trails

- The reports includes both new projects and replacements.
- CWATS trails on this list are split 60% Town and 40% County as these are in an urban area. The costs shown are the total cost for the project.
- Like our Hot Mix Asphalt Program, Infrastructure is trying to build off sidewalk projects completed previously, but replacement decisions are based on condition first. In Harrow, this is from the Harrow Streetscape and the two primary schools to safe walking. In Essex, this is Essex Streetscape and Victoria.
- Does not list sidewalks/trails to be improved under reconstruction projects.



Watermains

- These projects were coordinated with the Manager of Environmental Services.
- A lot of these projects are coordinated with the Hot Mix Asphalt program in Colchester.
- Water services (not the main) in the village of Colchester and along roads off County Road 50 were installed with a plastic service and these have begun failing, resulting in costly individual repair work.
- As the services are replaced, the roads in these areas will have the roads repaved.



Watermains

- Infrastructure is also looking at upcoming larger water projects including the feedermain replacement from the PS at Lake Erie in Colchester to the water treatment plant and just outside the 5 -year plan the feedermain to Harrow Centre on County Road 13 (Erie Street).
- A watermain design RFP was put out in late Summer and we be coming to Council for approval soon.
- Watermain replacement projects are included in a rate study, do not affect taxation and can paid for by reserves.



Stormwater

- As we know climate change has drastically impacted our storm events and the Town's infrastructure.
- Each Ward is different and faces different challenges for improvements.
- Ward 1 (Essex Centre) is all storm sewers discharging into SWM ponds or eventually municipal drains through gravity or pump stations. The sewers are a combination of new and old. Based on the recent storm modeling report completed in 2024, there are two areas that required immediate focus, the Rush Drainage Area and the Maidstone Drainage Area.
- Ward 2 (McGregor) is mostly comprised of municipal drains, except for Masaccio Drive and Ducharme Lane.



Stormwater (cont'd)

- Ward 3 (Colchester Village and south of County Road 50) is mostly comprised of municipal drains, except for a few roads in and around the village.
- Ward 4 is all storm sewers discharging into municipal drains. The sewers in the southeast quadrant are newer, but the majority of the sewers are old red clay tile in need of replacement. Improving these storm sewers to a 5-year level of service, which is the Town Standard, may provide only a slight improvement as these sewers are discharging into municipal drains (Richmond, Shepley and Philip Ferris), which only provide a 2-year level of service.
- Storm sewer projects proposed in this plan are built off improvements from one phase to another and tied in with proposed Reconstruction and Hot Mix Asphalt projects. Delaying one project would affect the other list.
- The best approach to storm sewers is to fix the outlet first and work upstream, which we have tried to do. The one area that was not done this was Maidstone Catchment Area. Improvements have been made to Irwin Avenue and Maidstone-Arthur-Gosfield intersection



Sanitary Sewers

- May have noticed there are no sanitary projects listed.
- Sanitary Infrastructure in the Town was mostly installed by the Ministry of the Environment (MOE, now the Ministry of Environment, Conservation and Parks - MECP) back in the 70s and 80s and that infrastructure is not due to be replaced for 15-30 years or more.
- The Town completes flushing and CCTV inspection on our sanitary sewers for each reconstruction project to ensure that the sanitary sewer is in good condition prior to reconstructing the road, so we don't have to come back earlier than expected to upgrade that infrastructure.
- Infrastructure did not list projects that are development driven as the Town does not control when those projects will move forward, such as the pump station improvements or the Harrow Pollution Control Plant.



Recap & Recommendations

To recap:

- The purpose is to
 - plan for the renewal of critical infrastructure guided by asset management and risk analysis principles
 - Implementation of growth framework to support development;
 - Ensure cost and schedule certainty for projects;
 - Financial planning and fiscal responsibility; and
 - Communication
- This is not a fixed plan but is fluid and subject to change
- Subject to annual funding

While we're not recommending the funding to be approved at this time, we are asking for an approval of the projects in principle to be able to schedule the required inspection, reports and engineering design required to have these projects ready for their scheduled year.

5-Year Capital Plan Map

<https://experience.arcgis.com/experience/cfdf691ae256403bb6a531290aa0c242>



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