MULTI-YEAR
BUDGET 2024-2027

Investing in today.
Empowering tomorrow.

2024-2027 Draft Capital Budget

Chatham-Kent
Cultivating Growth, Shore to Shore

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Capital Improvement Projects - Summary of Expenses

	2024	2025	2026	2027	2028	2029 - 2033
Capital - New Projects						
Operations and Fleet						
Park Av Business Centre Improvements	$ 350,000	$ 250,000	$ -	$ -	$ -	$ -
Subtotal - Operations and Fleet	**$ 350,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**
General Government						
Next Generation 9-1-1	$ 1,464,355	$ -	$ -	$ -	$ -	$ -
Subtotal - General Government	**$ 1,464,355**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Roads						
Queens Line and Merlin Road Improvements	$ 3,124,560	$ -	$ -	$ -	$ -	$ -
New Curb and Sidewalk	150,000	450,000	575,000	575,000	-	-
New Guiderail	400,000	350,000	350,000	250,000	-	-
Gravel Road Conversion Program	-	1,000,000	-	1,000,000	-	-
Park Ave E/Creek Rd Intersection Upgrade	-	88,000	-	-	-	-
Lacroix/Tweedsmuir Intersection Upgrades	-	-	77,000	-	-	-
Traffic Calming Implementations	-	-	100,000	100,000	-	-
Subtotal - Roads	**$ 3,674,560**	**$ 1,888,000**	**$ 1,102,000**	**$ 1,925,000**	**$ -**	**$ -**
Transportation - Other						
Pedestrian Crossings	$ 600,000	$ 600,000	$ 200,000	$ 200,000	$ -	$ -
Active Transportation Project Implements	50,000	200,000	200,000	200,000	-	-
Adelaide and King Intersection Improve	75,000	-	-	450,000	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Transportation - Other (Continued)						
PW and WM Operational Yards	150,000	100,000	100,000	100,000	-	-
Subtotal - Transportation - Other	**$ 875,000**	**$ 900,000**	**$ 500,000**	**$ 950,000**	**$ -**	**$ -**
Engineering						
Public Works Gas Generator Backup	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ -	$ -
Shrewsbury Drainage Improvements	200,000	300,000	300,000	200,000	-	-
Transportation Mobility Master Plan	300,000	-	-	-	-	-
Complete Streets Design Standards	100,000	-	-	-	-	-
Downtown Wallaceburg Boardwalk Review	150,000	-	-	-	-	-
Trail Connections - Chatham	250,000	250,000	-	-	-	-
Chatham Storage Yard Relocation	400,000	-	-	-	-	-
Three Stream Waste Composition Study	70,000	-	-	-	-	-
Main St East Reconstruction	-	360,000	5,000,000	-	-	-
Tilbury East Pond & PS	-	-	-	994,923	-	-
Mitchell's Bay Trail	-	350,000	-	-	-	-
Chatham Hydro One Trail Corridor	-	350,000	350,000	-	-	-
Long Term Solid Waste Mgmt Master Plan	-	200,000	-	-	-	-
Park Ave W Upgrades	-	-	-	1,100,000	-	-
Subtotal - Engineering	**$ 1,540,000**	**$ 1,880,000**	**$ 5,720,000**	**$ 2,364,923**	**$ -**	**$ -**
Environment						
Tree and Nursery Program - Greenhouse	$ 50,000	$ 325,000	$ -	$ -	$ -	$ -

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Environment (Continued)						
Subtotal - Environment	**$ 50,000**	**$ 325,000**	**$ -**	**$ -**	**$ -**	**$ -**
Recreation & Parks						
Regional Park Along Bear Line Road	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 500,000	$ -	$ -
Parkland Development in New Subdivisions	-	200,000	200,000	200,000	-	-
Parks and Recreation Master Plan	300,000	-	-	-	-	-
Solvay Baseball Diamond	400,000	-	-	-	-	-
Mitchell's Bay Marine Park Extension	100,000	-	-	-	-	-
Erieau Parking Lot for Aqua City	30,000	-	-	-	-	-
Erieau Beach Parking Lot	175,000	-	-	-	-	-
Maple Leaf Cemetery Expansion	-	600,000	200,000	-	-	-
Erieau Water Launch Upgrades	-	255,000	-	-	-	-
Subtotal - Recreation & Parks	**$ 2,505,000**	**$ 2,555,000**	**$ 1,900,000**	**$ 700,000**	**$ -**	**$ -**
Capital-New Project Total	**$ 10,458,915**	**$ 7,798,000**	**$ 9,222,000**	**$ 5,939,923**	**$ -**	**$ -**

Capital AMP & Other Projects

General Government						
Thamesville Fire Roof Replacement	$ 50,000	$ -	$ -	$ -	$ -	$ -
Maynard Fire Lighting Upgrades	10,000	-	-	-	-	-
Highgate Fire Parking Lot Upgrades	80,000	-	-	-	-	-
Chatham Fire #1 Boiler Replacement	60,000	-	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
General Government (Continued)						
Chatham Fire #1 Building Upgrades	45,000	-	-	-	-	-
PW Dover Garage Building Upgrades	80,000	-	-	-	-	-
PW Wallaceburg Garage Interior Upgrades	45,000	-	-	-	-	-
PW Kent Centre Garage Repairs	80,000	-	-	-	-	-
PW Dover Garage Fence Replacement	75,000	-	-	-	-	-
PW Chatham Township Fence Replacement	75,000	-	-	-	-	-
PW Wallaceburg Garage Fence Replacement	75,000	-	-	-	-	-
Blenheim Library Lighting Upgrade	15,000	-	-	-	-	-
Chatham Library Flooring Repairs	30,000	-	-	-	-	-
Bothwell Municipal Bld. Roof Replacement	50,000	-	-	-	-	-
Bradley Centre Drainage Repairs	200,000	-	-	-	-	-
The Cultural Centre HVAC Controls	50,000	-	-	-	-	-
Capitol Theatre Lounge Repairs	75,000	-	-	-	-	-
Blenheim Library Accessible Washroom	40,000	-	-	-	-	-
Chatham Library Air Conditioning	140,000	-	-	-	-	-
Bradley Centre Lighting Upgrades	50,000	-	-	-	-	-
Capitol Theatre Exterior Upgrades	120,000	-	-	-	-	-
Capitol Theatre Server/Bar Upgrades	25,000	-	-	-	-	-
Capitol Theatre Lighting Upgrade	50,000	-	-	-	-	-
Cultural Centre Exterior Repairs	50,000	-	-	-	-	-
Cultural Centre Roof Replacement	120,000	-	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
General Government (Continued)						
Cultural Centre Office Entrance Repairs	15,000	-	-	-	-	-
Cultural Centre Lighting Upgrade	15,000	-	-	-	-	-
Maintenance Shop Roof Replacement	40,000	-	-	-	-	-
HFS Building HVAC Controls	50,000	-	-	-	-	-
Milner House Basement Leak Repair	20,000	-	-	-	-	-
RVG Elevator Upgrades	75,000	-	-	-	-	-
RVG Cooling Tower Upgrades	80,000	-	-	-	-	-
RVG Exterior Light Replacements	40,000	-	-	-	-	-
RVG HVAC Pump Replacement	75,000	-	-	-	-	-
RVG Hot Water Tanks Replacement	60,000	-	-	-	-	-
Tilbury Heritage House Roof Replacement	15,000	-	-	-	-	-
Wallaceburg ACC Floor Replacement	90,000	-	-	-	-	-
WISH Centre HVAC Units Replacement	60,000	-	-	-	-	-
Generators For Two Selected Buildings	150,000	-	-	-	-	-
Emergency Projects Arising Yearly	1,200,000	1,200,000	-	-	-	-
2025 Building Lifecycle requirement	-	2,500,000	-	-	-	-
Subtotal - General Government	**$ 3,675,000**	**$ 3,700,000**	**$ -**	**$ -**	**$ -**	**$ -**
Bridges						
William Street Bridge Rehabilitation	$ 2,544,000	$ -	$ -	$ -	$ -	$ -
Union Line over Sylvester Drain	437,568	-	-	-	-	-
Zion Road over Two Creeks Drain	-	-	407,040	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Zion Road over Yellow Creek Drain	671,616	-	-	-	-	-
Pollard Line over King & Whittle	-	1,628,160	-	-	-	-
Queens Line over King & Whittle	-	1,628,160	-	-	-	-
Croton Bridge Rehabilitation	457,920	-	-	-	-	-
Longwoods Rd Culvert Rehabilitation	2,645,760	-	-	-	-	-
Campbell Side Rd Culvert Replacement	661,440	-	-	-	-	-
Travis Drain Culvert Replacement	508,800	-	-	-	-	-
Dashwheel Rd Bridge Over Forbe	-	1,424,640	-	-	-	-
Cedar Hedge Line over Big Creek Drain	-	-	1,222,138	-	-	-
Countryview Line over Big Creek Drain	-	-	204,538	-	-	-
Caledonia Road over Big Creek Drain	1,629,178	-	-	-	-	-
Prince Albert Road over Big Creek Drain	1,629,178	-	-	-	-	-
Big Point Road over Gowrie Drain	305,280	-	-	-	-	-
Cofell Line over Rushton Drain	611,578	-	-	-	-	-
Dover Centre Line over Dyer Drain	474,202	-	-	-	-	-
Drake Road over 6th & 7th Sideroad Drain	15,264	-	-	-	-	-
Selton Line over McKay Drain	738,778	-	-	-	-	-
Thirteenth Line over Miller Drain	432,480	-	-	-	-	-
Lord Selkirk Bridge Joint Repair	508,800	-	-	-	-	-
Edward Street over Harrison Drain	280,858	-	-	-	-	-
Erie Street South over Two Creeks (West)	1,018	1,831,680	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Tupperville Bridge - CA	-	50,880	-	-	-	-
West Street over Brady Drain	458,938	-	-	-	-	-
AD Shadd Road over Carter Drain	1,018	661,440	-	-	-	-
Nelson Street Bridge Monitoring	-	76,320	-	-	-	-
Bluewater Line Bridge Monitoring	-	61,056	-	-	-	-
Rosedale Line over King & Whittle Drain	1,018	661,440	-	-	-	-
Seventh Line West over Flook & Hinton	111,936	-	-	-	-	-
4 Structures over Clear Creek - CA	67,538	-	-	-	-	-
Mint Line over 6th & 7th Sideroad Drain	68,556	992,160	-	-	-	-
Belle Rose Line over Rivard Drain	68,556	992,160	-	-	-	-
Tupperville Road over Miller Drain	178,080	-	-	-	-	-
2 Structures on Malott Drain - CA	40,704	-	-	-	-	-
Lord Selkirk Bridge Motor Repair	152,640	-	-	-	-	-
Stewart Line over Skinner Drain	1,018	814,080	-	-	-	-
Arnold Road over Skinner Drain	1,018	814,080	-	-	-	-
Geotechnical Investigations (In House)	67,538	67,538	67,538	67,538	-	-
Geotechnical Investigations (Consultant)	67,538	67,538	67,538	67,538	-	-
Excess Soils Testing (In House)	67,538	67,538	67,538	67,538	-	-
Excess Soils Testing (Consultant)	67,538	67,538	67,538	67,538	-	-
Hydraulic Analysis	67,538	67,538	67,538	67,538	-	-
Access Platform for Bridge Inspections	90,404	90,404	90,404	90,404	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Utility Relocations	305,280	305,280	305,280	305,280	-	-
Hydro Excavation of Utilities	50,880	50,880	50,880	50,880	-	-
2024 Load Posting Review	50,880	-	-	-	-	-
Park Ave East over McGregor Creek	67,538	764,218	-	-	-	-
Dawn Mills Road over Longs Creek	101,760	1,018	1,628,160	-	-	-
Horton Line over Lucas Drain	101,760	1,018	1,526,400	-	-	-
5th Concession Line over Two Creeks	101,760	1,527,418	-	-	-	-
Base Line over 18th Concession Drain	101,760	25,440	713,338	-	-	-
Thamesville Walking Bridge	67,538	535,258	-	-	-	-
Tupperville Road over Pike Creek Drain	26,458	468,096	-	-	-	-
Bear Creek Road over Little Bear (North)	26,458	544,416	-	-	-	-
Ann Street over Cornwall Creek	153,658	-	-	-	-	-
Rivard Line over Toulouse Pumping Works	51,898	468,096	-	-	-	-
Oakdale Road over Little Bear Creek	26,458	417,216	-	-	-	-
Jane Road over Dankey Creek Drain	51,898	468,096	-	-	-	-
Fifth Line over Government Drain #2 - CA	67,538	-	-	-	-	-
2 Structures on Talbot Trail - CA	67,538	-	-	-	-	-
River Line over McCargon Drain #1 - CA	76,320	-	-	-	-	-
Croton Line over Mollys Creek - CA	76,320	-	-	-	-	-
2 Structures on Gray Line - CA	76,320	-	-	-	-	-
Sixth Line West over Finn & Cooper - CA	76,320	-	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Queen Street over Gregory Drain - CA	76,320	-	-	-	-	-
4 Structures over Little Bear Creek - CA	152,640	-	-	-	-	-
Prince Albert Road over Maxwell - CA	40,704	-	-	-	-	-
Creek Road over McGregor Creek - CA	61,056	-	-	-	-	-
Sinclair Line over Clendenning Drain (E)	51,898	305,280	-	-	-	-
Knights Line over Baird Drain	26,458	254,400	-	-	-	-
Knights Line over McPhail Drain	26,458	407,040	-	-	-	-
Klondyke Road over Two Creeks Drain	86,496	1,018	864,960	-	-	-
3rd Concession Line over Two Creeks	86,496	1,018	864,960	-	-	-
4th Concession Line over Two Creeks	86,496	1,018	966,720	-	-	-
Public Works Small Culvert Maintenance	250,000	250,000	250,000	250,000	-	-
McCreary Line over Fauser Drain	-	67,538	1,018	559,680	-	-
Fifth Line over Government Drain #2	-	67,538	1,018	915,840	-	-
Creek Road over McGregor Creek	-	67,538	1,018	1,017,600	-	-
St. Philippes Line over Boyle Drain	-	67,538	1,018	763,200	-	-
Claymore Line over Miller and Leak Drain	-	26,458	315,456	-	-	-
Drake Road over Carter Drain (North)	-	16,282	315,456	-	-	-
Braemore Line over Grant Drain	-	26,458	508,800	-	-	-
Centre Road over Ashton Drain	-	26,458	315,456	-	-	-
Beechwood Line over Scafe Drain	-	469,114	-	-	-	-
Meadowvale Line over Townline Drain - CA	-	40,704	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Countryview Line over Danforth - CA	-	40,704	-	-	-	-
4th Concession over Campbell Sideroad	-	26,458	468,096	-	-	-
Erie Street North over Harrison Drain	-	26,458	417,216	-	-	-
Drury Line over Lewis Drain	-	280,858	-	-	-	-
Wheeler Line over Malott Diversion Drain	-	76,320	1,018	508,800	-	-
Queens Line over Malott Diversion Drain	-	76,320	1,018	814,080	-	-
Ella St S over Malott Diversion Drain	-	76,320	1,018	-	407,040	-
Rogers St over Malott Diversion Drain	-	76,320	1,018	-	610,560	-
Mint Line over Malott Diversion Drain	-	76,320	1,018	-	-	610,560
Croton Line over Mollys Creek	-	-	67,538	1,018	1,628,160	-
Sixth Line West over Finn & Cooper	-	-	86,496	1,018	661,440	-
Pollard Line over McDougall Drain (West)	-	-	67,538	1,018	407,040	-
River Line over McCargon Drain #1	-	-	67,538	1,018	1,017,600	-
Booth Road Over Otter Creek Drain	-	-	76,320	1,018	864,960	-
Campbell Road over Government Drain #4	-	-	67,538	1,018	508,800	-
Four Rod Road over Simmons	-	-	255,418	-	-	-
Ninth Line over Kershey Drain	-	-	26,458	646,176	-	-
Ninth Line over Finn and Cooper Drain	-	-	26,458	630,912	-	-
Erieau Road over McGregor Holdaway (N)	-	-	51,898	427,392	-	-
Erieau Road over McGregor Holdaway (S)	-	-	51,898	427,392	-	-
Mallard Line over 11th Con Pump Works	-	-	26,458	468,096	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
McLarty Line over Campbell Drain	-	-	51,898	518,976	-	-
3 Structures over Thames & Sydenham - CA	-	-	162,816	-	-	-
Henderson Line over Duffus Drain	-	-	26,458	254,400	-	-
Talbot Trail over Irvine Drain	-	-	86,496	1,018	814,080	-
Talbot Trail over Leverton Drain	-	-	86,496	1,018	814,080	-
Talbot Trail over Rowe Drain	-	-	86,496	1,018	-	814,080
Talbot Trail over Archie Campbell Drain	-	-	86,496	1,018	-	814,080
Talbot Trail over Gladstone Drain	-	-	86,496	1,018	-	814,080
Talbot Trail over McArthur East Drain	-	-	86,496	1,018	-	814,080
Talbot Trail over Hebblewaithe Drain	-	-	86,496	1,018	-	814,080
Communication Road over Lucas Drain	-	-	76,320	1,018	712,320	-
Communication Road over Whetherford	-	-	76,320	1,018	508,800	-
Meadowvale Line over Maxwell Creek	-	-	76,320	1,018	814,080	-
Baldoon Road over Maxwell Creek	-	-	76,320	1,018	814,080	-
Maple Leaf Road over McGregor Creek (N)	-	-	178,080	1,018	3,052,800	-
Maple Leaf Road over McGregor Creek (S)	-	-	178,080	1,018	3,052,800	-
Paincourt Line over McFarlane Drain	1,831,680	-	-	-	-	-
Tupperville Bridge over Sydenham River	-	-	-	407,040	1,018	8,649,600
Kent Line Over Otter Creek Drain	-	-	-	76,320	1,018	508,800
Charing Cross Road over Locke Drain	-	-	-	76,320	1,018	864,960
Zone 2 Road over Dankey Creek Drain	-	-	-	306,298	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Harwich Road over Downie Drain	-	-	-	306,298	-	-
Jeannettes Creek Rd over Forbes - CA	-	-	-	40,704	-	-
Eighth Line over Waddick Drain - CA	-	-	-	50,880	-	-
Jacob Road over Thames River - CA	-	-	-	76,320	-	-
Kenesserie Road over Grant Drain	-	-	-	255,418	-	-
Big Pointe Road over Myers Drain	-	-	-	458,938	-	-
Sixth Line West over Government #2 Drain	-	-	-	306,298	-	-
Middle Line over Government Drain #2 & 3	-	-	-	76,320	255,418	-
Middle Line over Moore Drain	-	-	-	76,320	611,578	-
Middle Line over Brady Drain	-	-	-	76,320	815,098	-
Middle Line over Dillon Road Drain 12-13	-	-	-	76,320	1,018	763,200
Middle Line over Flook & Hinton	-	-	-	76,320	1,018	814,080
Middle Line over 18 & 19 Sideroad Drain	-	-	-	76,320	1,018	763,200
Middle Line over Simmons Drain	-	-	-	76,320	-	764,218
Middle Line over Eight Creek Drain	-	-	-	76,320	-	764,218
Middle Line over Government Drain #1	-	-	-	76,320	-	967,738
Queens Line over Government Drain #2	-	-	-	127,200	1,832,698	-
Queens Line over Gov #2 & 3 (Baptiste)	-	-	-	127,200	1,018	1,729,920
Queens Line over McDougall Drain	-	-	-	127,200	-	1,222,138
Winter Line over McFarlane Relief Drain	-	-	-	76,320	1,018	407,040
Winter Line Road Over Hind Relief Drain	-	-	-	76,320	1,018	508,800

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Rehabilitation Dufferin / Running Creek	1,628,160	-	-	-	-	-
Town Ln Rd Bridge over McFarlane Drain	1,831,680	-	-	-	-	-
Third Line over Deary Drain	1,272,000	-	-	-	-	-
Subtotal - Bridges	**$ 25,367,714**	**$ 20,492,278**	**$ 14,161,790**	**$ 12,588,094**	**$ 20,212,594**	**$ 23,408,872**
Roads						
Pavement Crack Sealing	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ -	$ -
Surface Treatment	600,000	600,000	600,000	600,000	-	-
Fibre Reinforced Surface Treatment	800,000	800,000	800,000	800,000	-	-
Cold In-Place Recycling	3,561,600	3,561,600	3,561,600	3,561,600	-	-
Hot-Mix Resurfacing	7,632,000	7,632,000	7,632,000	7,632,000	-	-
Curb Replacement	1,750,000	1,750,000	1,750,000	1,750,000	-	-
Parking Lot Improvements	950,000	950,000	950,000	950,000	-	-
Pavement Marking Maintenance	1,017,600	1,017,600	1,017,600	1,017,600	-	-
Geotechnical Investigations	50,880	50,880	50,880	50,880	-	-
Guiderail Replacements	534,240	534,240	534,240	534,240	-	-
Municipal 511 Software	25,440	-	25,440	-	-	-
Miscellaneous Road Projects	254,400	254,400	254,400	254,400	-	-
Miscellaneous Sidewalk Projects	101,760	101,760	101,760	101,760	-	-
Miscellaneous Storm Sewer Projects	254,400	254,400	254,400	254,400	-	-
Miscellaneous Parking Lot Projects	101,760	101,760	101,760	101,760	-	-
Miscellaneous Guiderail Projects	101,760	101,760	101,760	101,760	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Roads (Continued)						
Miscellaneous Traffic Projects	50,880	50,880	50,880	50,880	-	-
Pioneer Line Base Stabilization	1,017,600	-	-	-	-	-
Parking Lot Condition Assessment	101,760	-	-	-	-	-
Public Works Roads Maintenance & Repairs	200,000	200,000	200,000	200,000	-	-
Subtotal - Roads	**$ 19,456,080**	**$ 18,311,280**	**$ 18,336,720**	**$ 18,311,280**	**$ -**	**$ -**
Transportation - Other						
Traffic Signal Opticom Program	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ -	$ -
Parking Equip. Maintenance Program	15,000	15,000	15,000	15,000	-	-
Traffic Signal Improvement Program	400,000	250,000	250,000	250,000	-	-
Subtotal - Transportation - Other	**$ 423,000**	**$ 273,000**	**$ 273,000**	**$ 273,000**	**$ -**	**$ -**
Engineering						
Thames St Slope Stabilization	$ 2,300,000	$ -	$ -	$ -	$ -	$ -
Margaret Ave Slope Stabilization	900,000	-	-	-	-	-
Glasgow & Short Ln Slope Stabilization	-	6,200,000	-	-	-	-
Selkirk St Sewer Separation Ph.1	1,700,000	-	-	-	-	-
Elizabeth & Lisgar Reconstruction	2,600,000	-	-	-	-	-
Wyandott St Reconstruction	2,500,000	-	-	-	-	-
Cathcart St Storm & WM Replacement	1,200,000	-	-	-	-	-
King St W Reconstruction	-	6,000,000	-	-	-	-
Sidewalk Replacement	750,000	800,000	825,000	850,000	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Engineering (Continued)						
Cox Ave & Faircourt Ave Sewer Separation	250,000	2,750,000	-	-	-	-
Huron/Gillard Storm and WM Replacement	210,000	2,500,000	-	-	-	-
SWM Facility Remediation Program	650,000	1,000,000	-	-	-	-
West St Storm Outlet Replacement	110,000	750,000	-	-	-	-
Sewer Flushing and CCTV Investigations	120,000	-	-	-	-	-
Sydenham Line Slope Stabilization	500,000	-	-	-	5,500,000	-
Trail Maintenance	203,520	218,784	228,960	244,224	-	-
Pathway Rehabilitation	305,280	325,632	345,984	366,336	-	-
Trail Signage	101,760	106,848	117,024	122,112	-	-
Trail Assets	20,352	21,370	22,387	24,422	-	-
Active Transportation Education/Promo	30,528	30,528	30,528	30,528	-	-
ECO Counter	5,088	5,088	5,088	5,088	-	-
Line Painting	152,640	162,816	172,992	183,168	-	-
Trail Booklets and Maps	20,352	21,370	23,405	24,422	-	-
Public Works Storm Maintenance & Repairs	300,000	300,000	300,000	300,000	-	-
Selkirk St Sewer Separation Ph. 2	-	260,000	2,500,000	-	-	-
Elgin St Reconstruction Ph. 2	-	280,000	3,000,000	-	-	-
Centennial Cres. Reconstruction	-	230,000	1,500,000	-	-	-
Colborne/Prince/Murray Sewer Separation	-	360,000	5,000,000	-	-	-
13176 Magnavilla Ln Slope Stabilization	-	160,000	-	1,500,000	-	-
14275 Norton Ln Slope Stabilization	-	125,000	-	1,500,000	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Engineering (Continued)						
449 Sydenham St Slope Stabilization	-	250,000	-	2,500,000	-	-
Grand Ave W Sewer Separation Ph. 1	-	-	700,000	9,000,000	-	-
Tiffany/West St Reconstruction	-	-	310,000	3,300,000	-	-
Sewer Flushing and CCTV Investigation...	-	-	120,000	-	-	-
14815 Longwoods Rd Slope Stabilization	-	-	150,000	-	3,200,000	-
Subtotal - Engineering	**$ 14,929,520**	**$ 22,857,436**	**$ 15,351,368**	**$ 19,950,300**	**$ 8,700,000**	**$ -**
Social Housing						
200 Westcourt - Vinyl Siding Replacement	$ 210,437	$ -	$ -	$ -	$ -	$ -
100 Poplar Chatham Window Replacement	5,000	-	-	-	-	-
99 McNaughton- windows and doors	700,000	-	-	-	-	-
200 Westcourt - Storm Sewer Line	110,000	-	-	-	-	-
459 Murray- Roof Replacement	146,575	-	-	-	-	-
100 Poplar Chatham- Window Replacement	-	5,000	-	-	-	-
100 Poplar Parking Lot Replacement	-	45,000	-	-	-	-
13 Oak Tilbury Windows	-	48,000	-	-	-	-
13 Oak Tilbury Fire panel	-	75,820	-	-	-	-
175 Erie Wheatley-Fire Panel Upgrade	-	86,575	-	-	-	-
85 Pine Chatham Fire Panel Upgrade	-	230,358	-	-	-	-
99 McNaughton Fire Panel Upgrade	-	148,247	-	-	-	-
109 Park Replace Fire Alarm Devices	-	19,222	-	-	-	-
200 Westcourt - Vinyl Siding Replacement	-	210,373	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Social Housing (Continued)						
29 Thomas - Make Up Air Unit Replacement	-	22,500	-	-	-	-
29 Thomas - Replace Fire Alarm Devices	-	94,966	-	-	-	-
32 Thomas - Replace Fire Alarm Devices	-	112,509	-	-	-	-
32 Thomas - Make Up Air Unit Replacement	-	43,898	-	-	-	-
655 Holden- Replace Fire Alarm Devices	-	20,595	-	-	-	-
500 Albert - Roof Replacement	-	146,575	-	-	-	-
32 Thomas - Secured Entry Doors	-	16,018	-	-	-	-
459 Murray- Parking Lot Replacement	-	78,194	-	-	-	-
100 Poplar Chatham- Window Replacement	-	-	5,200	-	-	-
287 Talbot Fire Panel Upgrade	-	-	80,915	-	-	-
82 Talbot Parking Lot Construction	-	-	80,000	-	-	-
459 Murray - Roof Replacement	-	-	146,575	-	-	-
200 Westcourt- Parking Lot Replacement	-	-	97,231	-	-	-
200 Westcourt - Vinyl Siding Replacement	-	-	210,473	-	-	-
500 Albert St - Storm Sewer Line	-	-	49,290	-	-	-
370 Walnut -Hot Water Heater Replacement	-	-	18,673	-	-	-
370 Walnut-Replace Domestic Water Piping	-	-	28,009	-	-	-
655 Holden-Replace Domestic Water Piping	-	-	62,242	-	-	-
29 Thomas - Parking Lot Replacement	-	-	-	40,711	-	-
32 Thomas - Parking Lot Replacement	-	-	-	56,345	-	-
655 Holden St - Parking Lot Replacement	-	-	-	69,995	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Social Housing (Continued)						
459 Murray St - Vinyl Siding Replacement	-	-	-	101,183	-	-
109 Park St - Window Replacement	-	-	-	157,020	-	-
655 Holden -Hot Water Heater Replacement	-	-	-	21,721	-	-
Sunset Pl Windows	-	-	-	45,000	-	-
500 Albert - Roof Replacement	-	-	-	146,575	-	-
Subtotal - Social Housing	**$ 1,172,012**	**$ 1,403,850**	**$ 778,608**	**$ 638,550**	**$ -**	**$ -**
Recreation & Parks						
Blenheim Arena Maintenance	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	$ -
Bothwell Arena Maintenance	10,000	10,000	10,000	10,000	-	-
Dresden Arena Maintenance	30,000	60,000	25,000	10,000	-	-
Ridgetown Arena Maintenance	10,000	10,000	10,000	10,000	-	-
Tilbury Arena Roof Replacement	-	-	450,000	-	-	-
Tilbury Arena Maintenance	85,000	10,000	30,000	25,000	-	-
AED Replacements in Arenas	9,375	-	-	-	-	-
Contingency for Arena Repairs	150,000	175,000	200,000	225,000	-	-
Wallaceburg Arena Maintenance	30,000	10,000	10,000	10,000	-	-
Wheatley Arena Roof Replacement	-	-	-	275,000	-	-
Wheatley Arena Maintenance	40,000	50,000	10,000	35,000	-	-
Cemetery Bench Replacements	5,000	5,000	-	-	-	-
Cemetery Monument Repairs	10,000	10,000	10,000	10,000	-	-
Cemetery Tree Removal & Cleanup	10,000	10,000	10,000	10,000	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)						
Cemetery Garbage Can Replacements	5,000	5,000	2,500	2,500	-	-
Cemetery Lot Surveying	5,000	5,000	5,000	5,000	-	-
Cemetery Road Repairs	5,000	5,000	5,000	5,000	-	-
Cemetery Water System Maintenance	3,500	4,000	3,500	4,000	-	-
Maple Leaf Cemetery Building Maintenance	8,000	13,000	500	2,000	-	-
Evergreen Cemetery Building Maintenance	5,000	3,500	-	-	-	-
West Bothwell Cemetery Fence Repair	10,000	-	-	-	-	-
Maple Leaf Cemetery Lift Maintenance	5,000	-	-	-	-	-
Dresden Cemetery Building Maintenance	10,000	5,000	5,000	-	-	-
Riverview Cemetery Building Maintenance	3,000	-	15,000	-	-	-
Maple Leaf Cemetery Daprato Statue	-	-	2,000	-	-	-
Community Halls Maintenance	40,000	42,500	47,500	35,000	-	-
Chatham Parks Building Maintenance	15,000	15,000	15,000	15,000	-	-
Chatham Sport Fields Fence Replacement	-	-	-	100,000	-	-
Pain Court Tennis Court Resurfacing	-	-	-	100,000	-	-
Parks Parking Lot Gravel	5,000	-	5,000	-	-	-
Chatham Parks Sport Field Lighting	-	-	-	800,000	-	-
Park Fencing Replacement	45,000	30,000	10,000	20,000	-	-
Sport Field Surface Maintenance	65,000	55,000	73,000	55,000	-	-
Thamesville Ferguson Park Building	10,000	-	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)						
Tilbury Kirkham Park Washroom	5,000	-	-	-	-	-
Contingency for Parks Repairs	100,000	100,000	100,000	100,000	-	-
Wallaceburg Civic Park Building Roof	20,000	-	-	-	-	-
Wheatley Sports Complex Bleachers	5,000	5,000	-	-	-	-
Outdoor Pool Projects	85,000	58,000	112,000	53,000	-	-
Clearville Park Lifecycle Projects	30,000	20,000	20,000	20,000	-	-
Blenheim Playground Unit Replacement	150,000	-	-	-	-	-
Chatham Playground Unit Replacement	123,000	-	-	-	-	-
Chatham Playground Unit Replacement	123,000	-	-	-	-	-
Contingency for Play Unit Replacement	150,000	150,000	150,000	200,000	-	-
Wallaceburg Playground Unit Replacement	123,000	-	-	-	-	-
Wallaceburg Playground Unit Replacement	123,000	-	-	-	-	-
Parks Tree Removal and Replacement	5,000	5,000	5,000	5,000	-	-
Gable Rees Rotary Pool Maintenance	5,000	5,000	15,000	5,000	-	-
Kingston Park Splash Pad Play Features	-	-	-	100,000	-	-
Contingency for Indoor Pool Repairs	15,000	15,000	15,000	15,000	-	-
Sydenham Pool Decking	-	-	300,000	-	-	-
Sydenham Pool Maintenance	40,000	10,000	10,000	30,000	-	-
Chatham Memorial Arena Maintenance	20,000	10,000	60,000	10,000	-	-
Thames Campus Arena Maintenance	10,000	10,000	10,000	10,000	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)						
W.K. Erickson Arena Maintenance	10,000	60,000	10,000	10,000	-	-
Playground Safety Base Maintenance	25,500	30,000	20,000	10,000	-	-
Splash Pad Maintenance	79,000	67,000	97,000	27,000	-	-
Bothwell Arena Chiller Replacement	-	50,000	-	-	-	-
Ridgetown Arena Condenser Replacement	-	60,000	-	-	-	-
Tilbury Arena HVAC Replacement 2025	-	40,000	-	-	-	-
Wallaceburg Arena Boards & Glass	-	15,000	15,000	-	-	-
Wheatley Arena Boards & Glass	-	-	150,000	-	-	-
Tilbury Memorial Park Courts	-	-	50,000	-	-	-
Glen Mickle Park Sport Field Lighting	-	-	-	450,000	-	-
Kinsmen Park (WB) Sport Field Lighting	-	-	-	450,000	-	-
Wheatley Area Complex Courts	-	-	50,000	-	-	-
Chatham Playground Unit Replacement	-	123,000	-	-	-	-
Chatham Playground Unit Replacement	-	123,000	-	-	-	-
Chatham Playground Unit Replacement	-	127,000	-	-	-	-
Chatham Playground Unit Replacement	-	123,000	-	-	-	-
Chatham Playground Unit Replacement	-	123,000	-	-	-	-
Playground Maintenance	-	60,000	60,000	-	-	-
Gable Rees Rotary Pool Filtration System	-	80,000	-	-	-	-
Sydenham Pool Filtration System	-	75,000	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)						
Thames Campus Arena Boards & Glass	-	-	100,000	-	-	-
Wallaceburg Arena HVAC Replacement	-	-	20,000	-	-	-
Ridgetown Youth Centre HVAC	-	-	15,000	-	-	-
West Bothwell Cemetery Building	-	-	10,000	-	-	-
Evergreen Cemetery Fence Repair	-	-	5,000	5,000	-	-
Chatham Parks Sport Field Netting	-	-	55,000	-	-	-
Tilbury Government Dock Repairs	-	-	15,000	-	-	-
Chatham Playground Unit Replacement	-	-	131,000	-	-	-
Chatham Playground Unit Replacement	-	-	131,000	-	-	-
Chatham Playground Unit Replacement	-	-	123,000	-	-	-
Dresden Arena Low E-Ceiling Replacement	-	-	-	40,000	-	-
Tilbury Arena HVAC Replacement 2027	-	-	-	40,000	-	-
Tilbury Arena Rooms HVAC Replacement	-	-	-	40,000	-	-
Wallaceburg Arena Brine Pump Replacement	-	-	-	20,000	-	-
Chatham Playground Unit Replacement	-	-	-	254,000	-	-
Chatham Playground Unit Replacement	-	-	-	246,000	-	-
Tilbury Playground Unit Replacement	-	-	-	127,000	-	-
Subtotal - Recreation & Parks	**$ 1,885,375**	**$ 2,087,000**	**$ 2,818,000**	**$ 4,040,500**	**$ -**	**$ -**
Capital AMP & Other Project Total	**$ 66,908,701**	**$ 69,124,844**	**$ 51,719,486**	**$ 55,801,724**	**$ 28,912,594**	**$ 23,408,872**

Capital Improvement Projects - Summary of Expenses (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Grand Total	**$ 77,367,616**	**$ 76,922,844**	**$ 60,941,486**	**$ 61,741,647**	**$ 28,912,594**	**$ 23,408,872**

Capital Improvement Projects - Summary of Revenues

	2024	2025	2026	2027	2028	2029 - 2033
Capital - New Projects						
Operations and Fleet						
Park Av Business Centre Improvements	$ 350,000	$ 250,000	$ -	$ -	$ -	$ -
Subtotal - Operations and Fleet	**$ 350,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**
General Government						
Next Generation 9-1-1	$ 1,464,355	$ -	$ -	$ -	$ -	$ -
Subtotal - General Government	**$ 1,464,355**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Roads						
Queens Line and Merlin Road Improvements	$ 3,124,560	$ -	$ -	$ -	$ -	$ -
New Curb and Sidewalk	150,000	450,000	575,000	575,000	-	-
New Guiderail	400,000	350,000	350,000	250,000	-	-
Gravel Road Conversion Program	-	1,000,000	-	1,000,000	-	-
Park Ave E/Creek Rd Intersection Upgrade	-	88,000	-	-	-	-
Lacroix/Tweedsmuir Intersection Upgrades	-	-	77,000	-	-	-
Traffic Calming Implementations	-	-	100,000	100,000	-	-
Subtotal - Roads	**$ 3,674,560**	**$ 1,888,000**	**$ 1,102,000**	**$ 1,925,000**	**$ -**	**$ -**
Transportation - Other						
Pedestrian Crossings	$ 600,000	$ 600,000	$ 200,000	$ 200,000	$ -	$ -
Active Transportation Project Implements	50,000	200,000	200,000	200,000	-	-
Adelaide and King Intersection Improve	75,000	-	-	450,000	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Transportation - Other (Continued)						
PW and WM Operational Yards	150,000	100,000	100,000	100,000	-	-
Subtotal - Transportation - Other	**$ 875,000**	**$ 900,000**	**$ 500,000**	**$ 950,000**	**$ -**	**$ -**
Engineering						
Public Works Gas Generator Backup	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ -	$ -
Shrewsbury Drainage Improvements	200,000	300,000	300,000	200,000	-	-
Transportation Mobility Master Plan	300,000	-	-	-	-	-
Complete Streets Design Standards	100,000	-	-	-	-	-
Downtown Wallaceburg Boardwalk Review	150,000	-	-	-	-	-
Trail Connections - Chatham	250,000	250,000	-	-	-	-
Chatham Storage Yard Relocation	400,000	-	-	-	-	-
Three Stream Waste Composition Study	70,000	-	-	-	-	-
Main St East Reconstruction	-	360,000	5,000,000	-	-	-
Tilbury East Pond & PS	-	-	-	994,923	-	-
Mitchell's Bay Trail	-	350,000	-	-	-	-
Chatham Hydro One Trail Corridor	-	350,000	350,000	-	-	-
Long Term Solid Waste Mgmt Master Plan	-	200,000	-	-	-	-
Park Ave W Upgrades	-	-	-	1,100,000	-	-
Subtotal - Engineering	**$ 1,540,000**	**$ 1,880,000**	**$ 5,720,000**	**$ 2,364,923**	**$ -**	**$ -**
Environment						
Tree and Nursery Program - Greenhouse	$ 50,000	$ 325,000	$ -	$ -	$ -	$ -

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Environment (Continued)						
Subtotal - Environment	**$ 50,000**	**$ 325,000**	**$ -**	**$ -**	**$ -**	**$ -**
Recreation & Parks						
Regional Park Along Bear Line Road	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 500,000	$ -	$ -
Parkland Development in New Subdivisions	-	200,000	200,000	200,000	-	-
Parks and Recreation Master Plan	300,000	-	-	-	-	-
Solvay Baseball Diamond	400,000	-	-	-	-	-
Mitchell's Bay Marine Park Extension	100,000	-	-	-	-	-
Erieau Parking Lot for Aqua City	30,000	-	-	-	-	-
Erieau Beach Parking Lot	175,000	-	-	-	-	-
Maple Leaf Cemetery Expansion	-	600,000	200,000	-	-	-
Erieau Water Launch Upgrades	-	255,000	-	-	-	-
Subtotal - Recreation & Parks	**$ 2,505,000**	**$ 2,555,000**	**$ 1,900,000**	**$ 700,000**	**$ -**	**$ -**
Capital-New Projects Total	**$ 10,458,915**	**$ 7,798,000**	**$ 9,222,000**	**$ 5,939,923**	**$ -**	**$ -**
Capital AMP & Other Projects						
General Government						
Thamesville Fire Roof Replacement	$ 50,000	$ -	$ -	$ -	$ -	$ -
Maynard Fire Lighting Upgrades	10,000	-	-	-	-	-
Highgate Fire Parking Lot Upgrades	80,000	-	-	-	-	-
Chatham Fire #1 Boiler Replacement	60,000	-	-	-	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
General Government (Continued)						
Chatham Fire #1 Building Upgrades	45,000	-	-	-	-	-
PW Dover Garage Building Upgrades	80,000	-	-	-	-	-
PW Wallaceburg Garage Interior Upgrades	45,000	-	-	-	-	-
PW Kent Centre Garage Repairs	80,000	-	-	-	-	-
PW Dover Garage Fence Replacement	75,000	-	-	-	-	-
PW Chatham Township Fence Replacement	75,000	-	-	-	-	-
PW Wallaceburg Garage Fence Replacement	75,000	-	-	-	-	-
Blenheim Library Lighting Upgrade	15,000	-	-	-	-	-
Chatham Library Flooring Repairs	30,000	-	-	-	-	-
Bothwell Municipal Bld. Roof Replacement	50,000	-	-	-	-	-
Bradley Centre Drainage Repairs	200,000	-	-	-	-	-
The Cultural Centre HVAC Controls	50,000	-	-	-	-	-
Capitol Theatre Lounge Repairs	75,000	-	-	-	-	-
Blenheim Library Accessible Washroom	40,000	-	-	-	-	-
Chatham Library Air Conditioning	140,000	-	-	-	-	-
Bradley Centre Lighting Upgrades	50,000	-	-	-	-	-
Capitol Theatre Exterior Upgrades	120,000	-	-	-	-	-
Capitol Theatre Server/Bar Upgrades	25,000	-	-	-	-	-
Capitol Theatre Lighting Upgrade	50,000	-	-	-	-	-
Cultural Centre Exterior Repairs	50,000	-	-	-	-	-
Cultural Centre Roof Replacement	120,000	-	-	-	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
General Government (Continued)						
Cultural Centre Office Entrance Repairs	15,000	-	-	-	-	-
Cultural Centre Lighting Upgrade	15,000	-	-	-	-	-
Maintenance Shop Roof Replacement	40,000	-	-	-	-	-
HFS Building HVAC Controls	50,000	-	-	-	-	-
Milner House Basement Leak Repair	20,000	-	-	-	-	-
RVG Elevator Upgrades	75,000	-	-	-	-	-
RVG Cooling Tower Upgrades	80,000	-	-	-	-	-
RVG Exterior Light Replacements	40,000	-	-	-	-	-
RVG HVAC Pump Replacement	75,000	-	-	-	-	-
RVG Hot Water Tanks Replacement	60,000	-	-	-	-	-
Tilbury Heritage House Roof Replacement	15,000	-	-	-	-	-
Wallaceburg ACC Floor Replacement	90,000	-	-	-	-	-
WISH Centre HVAC Units Replacement	60,000	-	-	-	-	-
Generators For Two Selected Buildings	150,000	-	-	-	-	-
Emergency Projects Arising Yearly	1,200,000	1,200,000	-	-	-	-
2025 Building Lifecycle requirement	-	2,500,000	-	-	-	-
Subtotal - General Government	**$ 3,675,000**	**$ 3,700,000**	**$ -**	**$ -**	**$ -**	**$ -**
Bridges						
William Street Bridge Rehabilitation	$ 2,544,000	$ -	$ -	$ -	$ -	$ -
Union Line over Sylvester Drain	437,568	-	-	-	-	-
Zion Road over Two Creeks Drain	-	-	407,040	-	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Zion Road over Yellow Creek Drain	671,616	-	-	-	-	-
Pollard Line over King & Whittle	-	1,628,160	-	-	-	-
Queens Line over King & Whittle	-	1,628,160	-	-	-	-
Croton Bridge Rehabilitation	457,920	-	-	-	-	-
Longwoods Rd Culvert Rehabilitation	2,645,760	-	-	-	-	-
Campbell Side Rd Culvert Replacement	661,440	-	-	-	-	-
Travis Drain Culvert Replacement	508,800	-	-	-	-	-
Dashwheel Rd Bridge Over Forbe	-	1,424,640	-	-	-	-
Cedar Hedge Line over Big Creek Drain	-	-	1,222,138	-	-	-
Countryview Line over Big Creek Drain	-	-	204,538	-	-	-
Caledonia Road over Big Creek Drain	1,629,178	-	-	-	-	-
Prince Albert Road over Big Creek Drain	1,629,178	-	-	-	-	-
Big Point Road over Gowrie Drain	305,280	-	-	-	-	-
Cofell Line over Rushton Drain	611,578	-	-	-	-	-
Dover Centre Line over Dyer Drain	474,202	-	-	-	-	-
Drake Road over 6th & 7th Sideroad Drain	15,264	-	-	-	-	-
Selton Line over McKay Drain	738,778	-	-	-	-	-
Thirteenth Line over Miller Drain	432,480	-	-	-	-	-
Lord Selkirk Bridge Joint Repair	508,800	-	-	-	-	-
Edward Street over Harrison Drain	280,858	-	-	-	-	-
Erie Street South over Two Creeks (West)	1,018	1,831,680	-	-	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Tupperville Bridge - CA	-	50,880	-	-	-	-
West Street over Brady Drain	458,938	-	-	-	-	-
AD Shadd Road over Carter Drain	1,018	661,440	-	-	-	-
Nelson Street Bridge Monitoring	-	76,320	-	-	-	-
Bluewater Line Bridge Monitoring	-	61,056	-	-	-	-
Rosedale Line over King & Whittle Drain	1,018	661,440	-	-	-	-
Seventh Line West over Flook & Hinton	111,936	-	-	-	-	-
4 Structures over Clear Creek - CA	67,538	-	-	-	-	-
Mint Line over 6th & 7th Sideroad Drain	68,556	992,160	-	-	-	-
Belle Rose Line over Rivard Drain	68,556	992,160	-	-	-	-
Tupperville Road over Miller Drain	178,080	-	-	-	-	-
2 Structures on Malott Drain - CA	40,704	-	-	-	-	-
Lord Selkirk Bridge Motor Repair	152,640	-	-	-	-	-
Stewart Line over Skinner Drain	1,018	814,080	-	-	-	-
Arnold Road over Skinner Drain	1,018	814,080	-	-	-	-
Geotechnical Investigations (In House)	67,538	67,538	67,538	67,538	-	-
Geotechnical Investigations (Consultant)	67,538	67,538	67,538	67,538	-	-
Excess Soils Testing (In House)	67,538	67,538	67,538	67,538	-	-
Excess Soils Testing (Consultant)	67,538	67,538	67,538	67,538	-	-
Hydraulic Analysis	67,538	67,538	67,538	67,538	-	-
Access Platform for Bridge Inspections	90,404	90,404	90,404	90,404	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Utility Relocations	305,280	305,280	305,280	305,280	-	-
Hydro Excavation of Utilities	50,880	50,880	50,880	50,880	-	-
2024 Load Posting Review	50,880	-	-	-	-	-
Park Ave East over McGregor Creek	67,538	764,218	-	-	-	-
Dawn Mills Road over Longs Creek	101,760	1,018	1,628,160	-	-	-
Horton Line over Lucas Drain	101,760	1,018	1,526,400	-	-	-
5th Concession Line over Two Creeks	101,760	1,527,418	-	-	-	-
Base Line over 18th Concession Drain	101,760	25,440	713,338	-	-	-
Thamesville Walking Bridge	67,538	535,258	-	-	-	-
Tupperville Road over Pike Creek Drain	26,458	468,096	-	-	-	-
Bear Creek Road over Little Bear (North)	26,458	544,416	-	-	-	-
Ann Street over Cornwall Creek	153,658	-	-	-	-	-
Rivard Line over Toulouse Pumping Works	51,898	468,096	-	-	-	-
Oakdale Road over Little Bear Creek	26,458	417,216	-	-	-	-
Jane Road over Dankey Creek Drain	51,898	468,096	-	-	-	-
Fifth Line over Government Drain #2 - CA	67,538	-	-	-	-	-
2 Structures on Talbot Trail - CA	67,538	-	-	-	-	-
River Line over McCargon Drain #1 - CA	76,320	-	-	-	-	-
Croton Line over Mollys Creek - CA	76,320	-	-	-	-	-
2 Structures on Gray Line - CA	76,320	-	-	-	-	-
Sixth Line West over Finn & Cooper - CA	76,320	-	-	-	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Queen Street over Gregory Drain - CA	76,320	-	-	-	-	-
4 Structures over Little Bear Creek - CA	152,640	-	-	-	-	-
Prince Albert Road over Maxwell - CA	40,704	-	-	-	-	-
Creek Road over McGregor Creek - CA	61,056	-	-	-	-	-
Sinclair Line over Clendenning Drain (E)	51,898	305,280	-	-	-	-
Knights Line over Baird Drain	26,458	254,400	-	-	-	-
Knights Line over McPhail Drain	26,458	407,040	-	-	-	-
Klondyke Road over Two Creeks Drain	86,496	1,018	864,960	-	-	-
3rd Concession Line over Two Creeks	86,496	1,018	864,960	-	-	-
4th Concession Line over Two Creeks	86,496	1,018	966,720	-	-	-
Public Works Small Culvert Maintenance	250,000	250,000	250,000	250,000	-	-
McCreary Line over Fauser Drain	-	67,538	1,018	559,680	-	-
Fifth Line over Government Drain #2	-	67,538	1,018	915,840	-	-
Creek Road over McGregor Creek	-	67,538	1,018	1,017,600	-	-
St. Philippes Line over Boyle Drain	-	67,538	1,018	763,200	-	-
Claymore Line over Miller and Leak Drain	-	26,458	315,456	-	-	-
Drake Road over Carter Drain (North)	-	16,282	315,456	-	-	-
Braemore Line over Grant Drain	-	26,458	508,800	-	-	-
Centre Road over Ashton Drain	-	26,458	315,456	-	-	-
Beechwood Line over Scafe Drain	-	469,114	-	-	-	-
Meadowvale Line over Townline Drain - CA	-	40,704	-	-	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Countryview Line over Danforth - CA	-	40,704	-	-	-	-
4th Concession over Campbell Sideroad	-	26,458	468,096	-	-	-
Erie Street North over Harrison Drain	-	26,458	417,216	-	-	-
Drury Line over Lewis Drain	-	280,858	-	-	-	-
Wheeler Line over Malott Diversion Drain	-	76,320	1,018	508,800	-	-
Queens Line over Malott Diversion Drain	-	76,320	1,018	814,080	-	-
Ella St S over Malott Diversion Drain	-	76,320	1,018	-	407,040	-
Rogers St over Malott Diversion Drain	-	76,320	1,018	-	610,560	-
Mint Line over Malott Diversion Drain	-	76,320	1,018	-	-	610,560
Croton Line over Mollys Creek	-	-	67,538	1,018	1,628,160	-
Sixth Line West over Finn & Cooper	-	-	86,496	1,018	661,440	-
Pollard Line over McDougall Drain (West)	-	-	67,538	1,018	407,040	-
River Line over McCargon Drain #1	-	-	67,538	1,018	1,017,600	-
Booth Road Over Otter Creek Drain	-	-	76,320	1,018	864,960	-
Campbell Road over Government Drain #4	-	-	67,538	1,018	508,800	-
Four Rod Road over Simmons	-	-	255,418	-	-	-
Ninth Line over Kershey Drain	-	-	26,458	646,176	-	-
Ninth Line over Finn and Cooper Drain	-	-	26,458	630,912	-	-
Erieau Road over McGregor Holdaway (N)	-	-	51,898	427,392	-	-
Erieau Road over McGregor Holdaway (S)	-	-	51,898	427,392	-	-
Mallard Line over 11th Con Pump Works	-	-	26,458	468,096	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
McLarty Line over Campbell Drain	-	-	51,898	518,976	-	-
3 Structures over Thames & Sydenham - CA	-	-	162,816	-	-	-
Henderson Line over Duffus Drain	-	-	26,458	254,400	-	-
Talbot Trail over Irvine Drain	-	-	86,496	1,018	814,080	-
Talbot Trail over Leverton Drain	-	-	86,496	1,018	814,080	-
Talbot Trail over Rowe Drain	-	-	86,496	1,018	-	814,080
Talbot Trail over Archie Campbell Drain	-	-	86,496	1,018	-	814,080
Talbot Trail over Gladstone Drain	-	-	86,496	1,018	-	814,080
Talbot Trail over McArthur East Drain	-	-	86,496	1,018	-	814,080
Talbot Trail over Hebblewaithe Drain	-	-	86,496	1,018	-	814,080
Communication Road over Lucas Drain	-	-	76,320	1,018	712,320	-
Communication Road over Whetherford	-	-	76,320	1,018	508,800	-
Meadowvale Line over Maxwell Creek	-	-	76,320	1,018	814,080	-
Baldoon Road over Maxwell Creek	-	-	76,320	1,018	814,080	-
Maple Leaf Road over McGregor Creek (N)	-	-	178,080	1,018	3,052,800	-
Maple Leaf Road over McGregor Creek (S)	-	-	178,080	1,018	3,052,800	-
Paincourt Line over McFarlane Drain	1,831,680	-	-	-	-	-
Tupperville Bridge over Sydenham River	-	-	-	407,040	1,018	8,649,600
Kent Line Over Otter Creek Drain	-	-	-	76,320	1,018	508,800
Charing Cross Road over Locke Drain	-	-	-	76,320	1,018	864,960
Zone 2 Road over Dankey Creek Drain	-	-	-	306,298	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Harwich Road over Downie Drain	-	-	-	306,298	-	-
Jeannettes Creek Rd over Forbes - CA	-	-	-	40,704	-	-
Eighth Line over Waddick Drain - CA	-	-	-	50,880	-	-
Jacob Road over Thames River - CA	-	-	-	76,320	-	-
Kenesserie Road over Grant Drain	-	-	-	255,418	-	-
Big Pointe Road over Myers Drain	-	-	-	458,938	-	-
Sixth Line West over Government #2 Drain	-	-	-	306,298	-	-
Middle Line over Government Drain #2 & 3	-	-	-	76,320	255,418	-
Middle Line over Moore Drain	-	-	-	76,320	611,578	-
Middle Line over Brady Drain	-	-	-	76,320	815,098	-
Middle Line over Dillon Road Drain 12-13	-	-	-	76,320	1,018	763,200
Middle Line over Flook & Hinton	-	-	-	76,320	1,018	814,080
Middle Line over 18 & 19 Sideroad Drain	-	-	-	76,320	1,018	763,200
Middle Line over Simmons Drain	-	-	-	76,320	-	764,218
Middle Line over Eight Creek Drain	-	-	-	76,320	-	764,218
Middle Line over Government Drain #1	-	-	-	76,320	-	967,738
Queens Line over Government Drain #2	-	-	-	127,200	1,832,698	-
Queens Line over Gov #2 & 3 (Baptiste)	-	-	-	127,200	1,018	1,729,920
Queens Line over McDougall Drain	-	-	-	127,200	-	1,222,138
Winter Line over McFarlane Relief Drain	-	-	-	76,320	1,018	407,040
Winter Line Road Over Hind Relief Drain	-	-	-	76,320	1,018	508,800

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)						
Rehabilitation Dufferin / Running Creek	1,628,160	-	-	-	-	-
Town Ln Rd Bridge over McFarlane Drain	1,831,680	-	-	-	-	-
Third Line over Deary Drain	1,272,000	-	-	-	-	-
Subtotal - Bridges	**$ 25,367,714**	**$ 20,492,278**	**$ 14,161,790**	**$ 12,588,094**	**$ 20,212,594**	**$ 23,408,872**
Roads						
Pavement Crack Sealing	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ -	$ -
Surface Treatment	600,000	600,000	600,000	600,000	-	-
Fibre Reinforced Surface Treatment	800,000	800,000	800,000	800,000	-	-
Cold In-Place Recycling	3,561,600	3,561,600	3,561,600	3,561,600	-	-
Hot-Mix Resurfacing	7,632,000	7,632,000	7,632,000	7,632,000	-	-
Curb Replacement	1,750,000	1,750,000	1,750,000	1,750,000	-	-
Parking Lot Improvements	950,000	950,000	950,000	950,000	-	-
Pavement Marking Maintenance	1,017,600	1,017,600	1,017,600	1,017,600	-	-
Geotechnical Investigations	50,880	50,880	50,880	50,880	-	-
Guiderail Replacements	534,240	534,240	534,240	534,240	-	-
Municipal 511 Software	25,440	-	25,440	-	-	-
Miscellaneous Road Projects	254,400	254,400	254,400	254,400	-	-
Miscellaneous Sidewalk Projects	101,760	101,760	101,760	101,760	-	-
Miscellaneous Storm Sewer Projects	254,400	254,400	254,400	254,400	-	-
Miscellaneous Parking Lot Projects	101,760	101,760	101,760	101,760	-	-
Miscellaneous Guiderail Projects	101,760	101,760	101,760	101,760	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Roads (Continued)						
Miscellaneous Traffic Projects	50,880	50,880	50,880	50,880	-	-
Pioneer Line Base Stabilization	1,017,600	-	-	-	-	-
Parking Lot Condition Assessment	101,760	-	-	-	-	-
Public Works Roads Maintenance & Repairs	200,000	200,000	200,000	200,000	-	-
Subtotal - Roads	**$ 19,456,080**	**$ 18,311,280**	**$ 18,336,720**	**$ 18,311,280**	**$ -**	**$ -**
Transportation - Other						
Traffic Signal Opticom Program	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ -	$ -
Parking Equip. Maintenance Program	15,000	15,000	15,000	15,000	-	-
Traffic Signal Improvement Program	400,000	250,000	250,000	250,000	-	-
Subtotal - Transportation - Other	**$ 423,000**	**$ 273,000**	**$ 273,000**	**$ 273,000**	**$ -**	**$ -**
Engineering						
Thames St Slope Stabilization	$ 2,300,000	$ -	$ -	$ -	$ -	$ -
Margaret Ave Slope Stabilization	900,000	-	-	-	-	-
Glasgow & Short Ln Slope Stabilization	-	6,200,000	-	-	-	-
Selkirk St Sewer Separation Ph.1	1,700,000	-	-	-	-	-
Elizabeth & Lisgar Reconstruction	2,600,000	-	-	-	-	-
Wyandott St Reconstruction	2,500,000	-	-	-	-	-
Cathcart St Storm & WM Replacement	1,200,000	-	-	-	-	-
King St W Reconstruction	-	6,000,000	-	-	-	-
Sidewalk Replacement	750,000	800,000	825,000	850,000	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Engineering (Continued)						
Cox Ave & Faircourt Ave Sewer Separation	250,000	2,750,000	-	-	-	-
Huron/Gillard Storm and WM Replacement	210,000	2,500,000	-	-	-	-
SWM Facility Remediation Program	650,000	1,000,000	-	-	-	-
West St Storm Outlet Replacement	110,000	750,000	-	-	-	-
Sewer Flushing and CCTV Investigations	120,000	-	-	-	-	-
Sydenham Line Slope Stabilization	500,000	-	-	-	5,500,000	-
Trail Maintenance	203,520	218,784	228,960	244,224	-	-
Pathway Rehabilitation	305,280	325,632	345,984	366,336	-	-
Trail Signage	101,760	106,848	117,024	122,112	-	-
Trail Assets	20,352	21,370	22,387	24,422	-	-
Active Transportation Education/Promo	30,528	30,528	30,528	30,528	-	-
ECO Counter	5,088	5,088	5,088	5,088	-	-
Line Painting	152,640	162,816	172,992	183,168	-	-
Trail Booklets and Maps	20,352	21,370	23,405	24,422	-	-
Public Works Storm Maintenance & Repairs	300,000	300,000	300,000	300,000	-	-
Selkirk St Sewer Separation Ph. 2	-	260,000	2,500,000	-	-	-
Elgin St Reconstruction Ph. 2	-	280,000	3,000,000	-	-	-
Centennial Cres. Reconstruction	-	230,000	1,500,000	-	-	-
Colborne/Prince/Murray Sewer Separation	-	360,000	5,000,000	-	-	-
13176 Magnavilla Ln Slope Stabilization	-	160,000	-	1,500,000	-	-
14275 Norton Ln Slope Stabilization	-	125,000	-	1,500,000	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Engineering (Continued)						
449 Sydenham St Slope Stabilization	-	250,000	-	2,500,000	-	-
Grand Ave W Sewer Separation Ph. 1	-	-	700,000	9,000,000	-	-
Tiffany/West St Reconstruction	-	-	310,000	3,300,000	-	-
Sewer Flushing and CCTV Investigation...	-	-	120,000	-	-	-
14815 Longwoods Rd Slope Stabilization	-	-	150,000	-	3,200,000	-
Subtotal - Engineering	**$ 14,929,520**	**$ 22,857,436**	**$ 15,351,368**	**$ 19,950,300**	**$ 8,700,000**	**$ -**
Social Housing						
200 Westcourt - Vinyl Siding Replacement	$ 210,437	$ -	$ -	$ -	$ -	$ -
100 Poplar Chatham Window Replacement	5,000	-	-	-	-	-
99 McNaughton- windows and doors	700,000	-	-	-	-	-
200 Westcourt - Storm Sewer Line	110,000	-	-	-	-	-
459 Murray- Roof Replacement	146,575	-	-	-	-	-
100 Poplar Chatham- Window Replacement	-	5,000	-	-	-	-
100 Poplar Parking Lot Replacement	-	45,000	-	-	-	-
13 Oak Tilbury Windows	-	48,000	-	-	-	-
13 Oak Tilbury Fire panel	-	75,820	-	-	-	-
175 Erie Wheatley-Fire Panel Upgrade	-	86,575	-	-	-	-
85 Pine Chatham Fire Panel Upgrade	-	230,358	-	-	-	-
99 McNaughton Fire Panel Upgrade	-	148,247	-	-	-	-
109 Park Replace Fire Alarm Devices	-	19,222	-	-	-	-
200 Westcourt - Vinyl Siding Replacement	-	210,373	-	-	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Social Housing (Continued)						
29 Thomas - Make Up Air Unit Replacement	-	22,500	-	-	-	-
29 Thomas - Replace Fire Alarm Devices	-	94,966	-	-	-	-
32 Thomas - Replace Fire Alarm Devices	-	112,509	-	-	-	-
32 Thomas - Make Up Air Unit Replacement	-	43,898	-	-	-	-
655 Holden- Replace Fire Alarm Devices	-	20,595	-	-	-	-
500 Albert - Roof Replacement	-	146,575	-	-	-	-
32 Thomas - Secured Entry Doors	-	16,018	-	-	-	-
459 Murray- Parking Lot Replacement	-	78,194	-	-	-	-
100 Poplar Chatham- Window Replacement	-	-	5,200	-	-	-
287 Talbot Fire Panel Upgrade	-	-	80,915	-	-	-
82 Talbot Parking Lot Construction	-	-	80,000	-	-	-
459 Murray - Roof Replacement	-	-	146,575	-	-	-
200 Westcourt- Parking Lot Replacement	-	-	97,231	-	-	-
200 Westcourt - Vinyl Siding Replacement	-	-	210,473	-	-	-
500 Albert St - Storm Sewer Line	-	-	49,290	-	-	-
370 Walnut -Hot Water Heater Replacement	-	-	18,673	-	-	-
370 Walnut-Replace Domestic Water Piping	-	-	28,009	-	-	-
655 Holden-Replace Domestic Water Piping	-	-	62,242	-	-	-
29 Thomas - Parking Lot Replacement	-	-	-	40,711	-	-
32 Thomas - Parking Lot Replacement	-	-	-	56,345	-	-
655 Holden St - Parking Lot Replacement	-	-	-	69,995	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Social Housing (Continued)						
459 Murray St - Vinyl Siding Replacement	-	-	-	101,183	-	-
109 Park St - Window Replacement	-	-	-	157,020	-	-
655 Holden -Hot Water Heater Replacement	-	-	-	21,721	-	-
Sunset Pl Windows	-	-	-	45,000	-	-
500 Albert - Roof Replacement	-	-	-	146,575	-	-
Subtotal - Social Housing	**$ 1,172,012**	**$ 1,403,850**	**$ 778,608**	**$ 638,550**	**$ -**	**$ -**
Recreation & Parks						
Blenheim Arena Maintenance	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	$ -
Bothwell Arena Maintenance	10,000	10,000	10,000	10,000	-	-
Dresden Arena Maintenance	30,000	60,000	25,000	10,000	-	-
Ridgetown Arena Maintenance	10,000	10,000	10,000	10,000	-	-
Tilbury Arena Roof Replacement	-	-	450,000	-	-	-
Tilbury Arena Maintenance	85,000	10,000	30,000	25,000	-	-
AED Replacements in Arenas	9,375	-	-	-	-	-
Contingency for Arena Repairs	150,000	175,000	200,000	225,000	-	-
Wallaceburg Arena Maintenance	30,000	10,000	10,000	10,000	-	-
Wheatley Arena Roof Replacement	-	-	-	275,000	-	-
Wheatley Arena Maintenance	40,000	50,000	10,000	35,000	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)						
Cemetery Bench Replacements	5,000	5,000	-	-	-	-
Cemetery Monument Repairs	10,000	10,000	10,000	10,000	-	-
Cemetery Tree Removal & Cleanup	10,000	10,000	10,000	10,000	-	-
Cemetery Garbage Can Replacements	5,000	5,000	2,500	2,500	-	-
Cemetery Lot Surveying	5,000	5,000	5,000	5,000	-	-
Cemetery Road Repairs	5,000	5,000	5,000	5,000	-	-
Cemetery Water System Maintenance	3,500	4,000	3,500	4,000	-	-
Maple Leaf Cemetery Building Maintenance	8,000	13,000	500	2,000	-	-
Evergreen Cemetery Building Maintenance	5,000	3,500	-	-	-	-
West Bothwell Cemetery Fence Repair	10,000	-	-	-	-	-
Maple Leaf Cemetery Lift Maintenance	5,000	-	-	-	-	-
Dresden Cemetery Building Maintenance	10,000	5,000	5,000	-	-	-
Riverview Cemetery Building Maintenance	3,000	-	15,000	-	-	-
Maple Leaf Cemetery Daprato Statue	-	-	2,000	-	-	-
Community Halls Maintenance	40,000	42,500	47,500	35,000	-	-
Chatham Parks Building Maintenance	15,000	15,000	15,000	15,000	-	-
Chatham Sport Fields Fence Replacement	-	-	-	100,000	-	-
Pain Court Tennis Court Resurfacing	-	-	-	100,000	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)						
Parks Parking Lot Gravel	5,000	-	5,000	-	-	-
Chatham Parks Sport Field Lighting	-	-	-	800,000	-	-
Park Fencing Replacement	45,000	30,000	10,000	20,000	-	-
Sport Field Surface Maintenance	65,000	55,000	73,000	55,000	-	-
Thamesville Ferguson Park Building	10,000	-	-	-	-	-
Tilbury Kirkham Park Washroom	5,000	-	-	-	-	-
Contingency for Parks Repairs	100,000	100,000	100,000	100,000	-	-
Wallaceburg Civic Park Building Roof	20,000	-	-	-	-	-
Wheatley Sports Complex Bleachers	5,000	5,000	-	-	-	-
Outdoor Pool Projects	85,000	58,000	112,000	53,000	-	-
Clearville Park Lifecycle Projects	30,000	20,000	20,000	20,000	-	-
Blenheim Playground Unit Replacement	150,000	-	-	-	-	-
Chatham Playground Unit Replacement	123,000	-	-	-	-	-
Chatham Playground Unit Replacement	123,000	-	-	-	-	-
Contingency for Play Unit Replacement	150,000	150,000	150,000	200,000	-	-
Wallaceburg Playground Unit Replacement	123,000	-	-	-	-	-
Wallaceburg Playground Unit Replacement	123,000	-	-	-	-	-
Parks Tree Removal and Replacement	5,000	5,000	5,000	5,000	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)						
Gable Rees Rotary Pool Maintenance	5,000	5,000	15,000	5,000	-	-
Kingston Park Splash Pad Play Features	-	-	-	100,000	-	-
Contingency for Indoor Pool Repairs	15,000	15,000	15,000	15,000	-	-
Sydenham Pool Decking	-	-	300,000	-	-	-
Sydenham Pool Maintenance	40,000	10,000	10,000	30,000	-	-
Chatham Memorial Arena Maintenance	20,000	10,000	60,000	10,000	-	-
Thames Campus Arena Maintenance	10,000	10,000	10,000	10,000	-	-
W.K. Erickson Arena Maintenance	10,000	60,000	10,000	10,000	-	-
Playground Safety Base Maintenance	25,500	30,000	20,000	10,000	-	-
Splash Pad Maintenance	79,000	67,000	97,000	27,000	-	-
Bothwell Arena Chiller Replacement	-	50,000	-	-	-	-
Ridgetown Arena Condenser Replacement	-	60,000	-	-	-	-
Tilbury Arena HVAC Replacement 2025	-	40,000	-	-	-	-
Wallaceburg Arena Boards & Glass	-	15,000	15,000	-	-	-
Wheatley Arena Boards & Glass	-	-	150,000	-	-	-
Tilbury Memorial Park Courts	-	-	50,000	-	-	-
Glen Mickle Park Sport Field Lighting	-	-	-	450,000	-	-
Kinsmen Park (WB) Sport Field Lighting	-	-	-	450,000	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)						
Wheatley Area Complex Courts	-	-	50,000	-	-	-
Chatham Playground Unit Replacement	-	123,000	-	-	-	-
Chatham Playground Unit Replacement	-	123,000	-	-	-	-
Chatham Playground Unit Replacement	-	127,000	-	-	-	-
Chatham Playground Unit Replacement	-	123,000	-	-	-	-
Chatham Playground Unit Replacement	-	123,000	-	-	-	-
Playground Maintenance	-	60,000	60,000	-	-	-
Gable Rees Rotary Pool Filtration System	-	80,000	-	-	-	-
Sydenham Pool Filtration System	-	75,000	-	-	-	-
Thames Campus Arena Boards & Glass	-	-	100,000	-	-	-
Wallaceburg Arena HVAC Replacement	-	-	20,000	-	-	-
Ridgetown Youth Centre HVAC	-	-	15,000	-	-	-
West Bothwell Cemetery Building	-	-	10,000	-	-	-
Evergreen Cemetery Fence Repair	-	-	5,000	5,000	-	-
Chatham Parks Sport Field Netting	-	-	55,000	-	-	-
Tilbury Government Dock Repairs	-	-	15,000	-	-	-
Chatham Playground Unit Replacement	-	-	131,000	-	-	-
Chatham Playground Unit Replacement	-	-	131,000	-	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2024	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)						
Chatham Playground Unit Replacement	-	-	123,000	-	-	-
Dresden Arena Low E-Ceiling Replacement	-	-	-	40,000	-	-
Tilbury Arena HVAC Replacement 2027	-	-	-	40,000	-	-
Tilbury Arena Rooms HVAC Replacement	-	-	-	40,000	-	-
Wallaceburg Arena Brine Pump Replacement	-	-	-	20,000	-	-
Chatham Playground Unit Replacement	-	-	-	254,000	-	-
Chatham Playground Unit Replacement	-	-	-	246,000	-	-
Tilbury Playground Unit Replacement	-	-	-	127,000	-	-
Subtotal - Recreation & Parks	**$ 1,885,375**	**$ 2,087,000**	**$ 2,818,000**	**$ 4,040,500**	**$ -**	**$ -**
Capital AMP & Other Projects Total	**$ 66,908,701**	**$ 69,124,844**	**$ 51,719,486**	**$ 55,801,724**	**$ 28,912,594**	**$ 23,408,872**
Grand Total	**$ 77,367,616**	**$ 76,922,844**	**$ 60,941,486**	**$ 61,741,647**	**$ 28,912,594**	**$ 23,408,872**

Project Detail Sheets

Park Av Business Centre Improvements

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: OPR & Fleet
Project Type: Capital - NEW

Start Date: January 6, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 350,000	$ 350,000	$ -
2025	$ 250,000	$ 250,000	$ -

Project Description:

Improvements at Park Avenue Business Centre (PABC) including expansion of existing parking lot, and elevator upgrades.

Project Comments:

A new parking lot is needed to accommodate additional employees being moved from the Civic Centre to the PABC.
Also, to bring the building to proper accessible guidelines, the existing accessible lift which is too small, not meeting the latest accessible guidelines and which breaks down on regular bases must be replaced.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	350,000	250,000	-	-
Total Funding Source	$ 350,000	$ 250,000	$ -	$ -

Next Generation 9-1-1

Department: Finance, Budget, Information Technology & Transformation
Division: Information Technology & Transformation

Manager: Information Technology & Transformation
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - NEW
Start Date: February 1, 2023
Est. Completion Date: March 4, 2025
Budget Funding Status: Council Approved

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,464,355	$ 1,464,355	$ -

Project Description:

Public-Safety Answering Points (PSAPs) are mandated by the CRTC to implement Next Generation 9-1-1 (NG9-1-1) systems and decommission the current Enhanced 9-1-1 service by March 4, 2025.

Project Comments:

An estimated one-time cost of $1,500,000 be approved and referred to the 2023 Capital Budget process and $1,464,355 be approved and referred to the 2024 Capital Budget process for a total of $2,964,355.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	1,464,355	-	-	-
Total Funding Source	$ 1,464,355	$ -	$ -	$ -

Queens Line and Merlin Road Improvements

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - NEW

Start Date: January 1, 2020
Est. Completion Date: May 30, 2025
Budget Funding Status: Partially Funded

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 3,124,560	$ 3,124,560	$ -

Project Description:

The Queens Line and Merlin Road Roundabout project will require retaining a consultant to perform a condition assessment of the existing Queens Line over Government Drain #1 structure to determine an anticipated scope of the work (rehabilitation vs. replacement) required for the structure to facilitate and join into the planed roundabout construction adjacent to the east side of the crossing.

Project Comments:

The Queen's Line Over Government Drain #1 bridge was built in 1976. The structure has a West-East orientation and is located on Queens Line 0 km West of Merlin Road in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Government Drain #1 in 1 continuous span with a crossing length of 16.8m and a maximum clearance of 4.6m. The deck has a travel width of 18.4m and an overall width of 19.4m.

Queens Line and Merlin Road Improvements (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	2,000,000	-	-	-
FR RES ROW INFRASTRUCTURE	254,560	-	-	-
FR RES-CAPITAL FUNDING	870,000	-	-	-
Total Funding Source	$ 3,124,560	$ -	$ -	$ -

New Curb and Sidewalk

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 150,000	$ 150,000	$ -
2025	$ 450,000	$ 450,000	$ -
2026	$ 575,000	$ 575,000	$ -
2027	$ 575,000	$ 575,000	$ -

Project Description:

Installation of new curb to facilitate and improve roadside drainage. Installation of new sidewalk to improve overall connectivity of sidewalk network.

Project Comments:

Locations to be determined

New Curb and Sidewalk (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	150,000	450,000	575,000	575,000
Total Funding Source	$ 150,000	$ 450,000	$ 575,000	$ 575,000

New Guiderail

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 400,000	$ 400,000	$ -
2025	$ 350,000	$ 350,000	$ -
2026	$ 350,000	$ 350,000	$ -
2027	$ 250,000	$ 250,000	$ -

Project Description:

Installation of new guiderail

Project Comments:

Locations to be determined

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	400,000	350,000	350,000	250,000
Total Funding Source	$ 400,000	$ 350,000	$ 350,000	$ 250,000

Gravel Road Conversion Program

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - NEW

Start Date: January 1, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 1,000,000	$ 1,000,000	$ -
2027	$ 1,000,000	$ 1,000,000	$ -

Project Description:

Conversion of a gravel road to hard surface.

Project Comments:

Locations to be determined

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	1,000,000	-	1,000,000
Total Funding Source	$ -	$ 1,000,000	$ -	$ 1,000,000

Park Ave E/Creek Rd Intersection Upgrade

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - NEW

Start Date: April 1, 2025
Est. Completion Date: September 30, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 88,000	$ 88,000	$ -

Project Description:

A study is planned, to investigate the intersection of Park Ave East and Creek Road/Sass Road. This study will evaluate the requirements for intersection improvements as well as the review the alternatives available. Options could include a signalized intersection or a roundabout. This will be dependent on a traffic study, reviewing traffic volumes and patterns, as well as available space within the existing right-of-way. Upon completion of the study, the timing for improvements, and the recommended improvements will be shared with Council

Project Comments:

Intersection improvements to Park Ave East and Creek Road/Sass Road per the Transportation Master Plan

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	88,000	-	-
Total Funding Source	$ -	$ 88,000	$ -	$ -

Lacroix/Tweedsmuir Intersection Upgrades

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - NEW

Start Date:
Est. Completion Date:
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 77,000	$ 77,000	$ -

Project Description:

Intersection upgrades at Lacroix St and Tweedsmuir Ave per the Transportation Master Plan

Project Comments:

This is in accordance with the Transportation Master Plan (a portion is to be funded through development charges).

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	-	77,000	-
Total Funding Source	$ -	$ -	$ 77,000	$ -

Traffic Calming Implementations

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Traffic
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - NEW

Start Date: January 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 100,000	$ 100,000	$ -
2027	$ 100,000	$ 100,000	$ -

Project Description:

Implementation of annualized traffic calming program/measures.

Project Comments:

Locations to be determined

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	-	100,000	100,000
Total Funding Source	$ -	$ -	$ 100,000	$ 100,000

Pedestrian Crossings

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Traffic
Budget Year: 2024
Asset Type: Trans-Other
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 600,000	$ 600,000	$ -
2025	$ 600,000	$ 600,000	$ -
2026	$ 200,000	$ 200,000	$ -
2027	$ 200,000	$ 200,000	$ -

Project Description:

This program includes upgrading existing locations to controlled pedestrian crossings, wherein drivers are required to yield the right-of-way to pedestrians.
The 2024 program includes 6 new pedestrian crossovers (PXOs) across Chatham-Kent, as identified in a Report to Council on October 30, 2023.
The 2025 program includes 7 new pedestrian crossovers (PXOs) across Chatham-Kent, as identified in a Report to Council on October 30, 2023.
The 2026 and 2027 program locations will be determined following the development of the Mobility Master Plan and reviewing and prioritizing locations for future upgrades.

Pedestrian Crossings (Continued)

Project Comments:

This project includes six new PXOs (two PXO Bs, two PXO Cs, two PXO Ds) in 2024, seven new PXOs (3 PXO Bs, 2 PXO Cs, 2 PXO Ds) in 2025, and locations to be determined for 2026 and 2027.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	600,000	600,000	200,000	200,000
Total Funding Source	$ 600,000	$ 600,000	$ 200,000	$ 200,000

Active Transportation Project Implements

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Traffic
Budget Year: 2024
Asset Type: Trans-Other
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,000	$ 50,000	$ -
2025	$ 200,000	$ 200,000	$ -
2026	$ 200,000	$ 200,000	$ -
2027	$ 200,000	$ 200,000	$ -

Project Description:

Active transportation implementations to be determined subject to completion of Mobility Master Plan.

Project Comments:

Funds may include establishment of new programs, policies and active transportation infrastructure to promote walking and cycling/modes of active travel.

Active Transportation Project Implements (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	50,000	200,000	200,000	200,000
Total Funding Source	$ 50,000	$ 200,000	$ 200,000	$ 200,000

Adelaide and King Intersection Improve

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Traffic
Budget Year: 2024
Asset Type: Trans-Other
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 75,000	$ 75,000	$ -
2027	$ 450,000	$ 450,000	$ -

Project Description:

Study to review configuration of existing intersection and railway crossing. Improvements to be determined subject to recommendations from study.

Project Comments:

The current configuration of the intersection creates potential sight line issues that may require improvements to the intersection in order to improve safety.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	75,000	-	-	450,000
Total Funding Source	$ 75,000	$ -	$ -	$ 450,000

PW and WM Operational Yards

Department: Infrastructure and Engineering Services
Division: Public Works

Manager: Public Works
Budget Year: 2024
Asset Type: Trans-Other
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 150,000	$ 150,000	$ -
2025	$ 100,000	$ 100,000	$ -
2026	$ 100,000	$ 100,000	$ -
2027	$ 100,000	$ 100,000	$ -

Project Description:

This request is related to retaining consultants who will examine the operations and site conditions of Waste Management facilities throughout Chatham-Kent as well as a select number of Public Works facilities. The goal of the project is obtain a comprehensive understanding of the improvement requirements needed to sustain operations at these WM and PW facilities. The deliverables will include an action plan with cost estimates for Chatham-Kent administration to implement, upon Council approval, over the next several years.

This request satisfies Council's direction for administration to report on required investments, costs, and implementation timelines to achieve the following at Chatham-Kent waste management facilities:

1. Improving health and safety standards for transfer station users and operators
2. Increasing the accessibility of transfer stations
3. Upgrading ground and building assets where needed
4. Streamlining operations and reducing day-to-day maintenance costs

PW and WM Operational Yards (Continued)

The above direction resulted by approving the Waste Management Service Review, 2022 report to Council.

Project Comments:

Chatham-Kent's transfer stations have been designed and built by the former townships to provide service to non-curbside residents some decades ago. The design capacity, lack of lifecycle budget, and increased utilization of these sites have contributed to new and ongoing operational challenges.

Financially, there is a lack of resources allocated to the transfer stations. 58% of the transfer station assets are over thirty (30) years old while 75% are more than ten (10) years old. The state of existing transfer station assets ranges from poor to good, and a considerable number of them require attention. Transfer stations have been severely underfunded since amalgamation. Where the current assets require a lifecycle budget of nearly $200,000, only 15% is funded. Examples of infrastructure-related concerns at transfer stations include:

- Improper drainage systems
- Unpaved grounds
- Lack of, or temporary, shelters and sanitary facilities
- Insufficient security measures
- High (low accessibility) disposal bins
- Inadequate disposal capacity
- Problematic traffic flow and/or lack of traffic control

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	150,000	100,000	100,000	100,000
Total Funding Source	$ 150,000	$ 100,000	$ 100,000	$ 100,000

Public Works Gas Generator Backup

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Public Works

Manager: Public Works
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW

Start Date: March 1, 2023
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 70,000	$ 70,000	$ -
2025	$ 70,000	$ 70,000	$ -
2026	$ 70,000	$ 70,000	$ -
2027	$ 70,000	$ 70,000	$ -

Project Description:

Gas generator backup systems at all Public Works facilities throughout Chatham-Kent to provide backup support and continual operations during power outages and/or emergencies.

Project Comments:

First of a five year plan to install gas generator backup systems at all public works facilities. Requesting $70,000 from Capital reserve over the next five years

Public Works Gas Generator Backup (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	70,000	70,000	70,000	70,000
Total Funding Source	$ 70,000	$ 70,000	$ 70,000	$ 70,000

Shrewsbury Drainage Improvements

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW

Start Date: July 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 200,000	$ 200,000	$ -
2025	$ 300,000	$ 300,000	$ -
2026	$ 300,000	$ 300,000	$ -
2027	$ 200,000	$ 200,000	$ -

Project Description:

Specific works required will be determined upon completion of the Shrewsbury Servicing Study, which is anticipated for early to mid 2024. Works could include replacement of damaged culverts, installation of new culverts where needed, grading adjustments to existing roadside ditches, cleaning of roadside ditches, construction of new ditches to permit flow, etc.

Shrewsbury Drainage Improvements (Continued)

Project Comments:

The Shrewsbury Servicing Study was initiated in spring, 2022. Currently, storm runoff in Shrewsbury is conveyed to Lake Erie through a series of local ditches and culverts, which connects to a network of six Municipal Drains (St. Georges Creek, Willow Creek Drain, Griffith Drain, Brock Street Drain, Nelles Drain, and Sterling Drain).
There is a concern that the existing ditches do not function in a manner for which they were originally constructed. Over time, sediment accumulates in ditches and some private lot improvements, such as new landscaping, installation/removals of driveway culverts, etc., can adversely impact the flow of storm runoff along the roadside ditches. Culverts under roads and driveways can become blocked or damaged. To achieve better flow in the ditches, regrading may be required, as well as the replacement/addition of new culverts.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	100,000	100,000	-
FR RES - STORM WATER	200,000	200,000	200,000	200,000
Total Funding Source	$ 200,000	$ 300,000	$ 300,000	$ 200,000

Transportation Mobility Master Plan

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Traffic
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: May 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 300,000	$ 300,000	$ -

Project Description:

This project entails the development of a Mobility Master Plan for Chatham-Kent.

Project Comments:

The development of a Mobility Master Plan will support the Municipality in prioritizing transportation and mobility infrastructure, programs and policies, and prioritize sustainable mobility investments to promote safety, accessibility for vulnerable users and encourage alternative modes of travel.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	300,000	-	-	-
Total Funding Source	$ 300,000	$ -	$ -	$ -

Complete Streets Design Standards

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Traffic
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 100,000	$ 100,000	$ -

Project Description:

This project entails the development of a Complete Streets Policy and Guideline which will provide a set of consistent guidelines and tools to inform the design, implementation, maintenance and monitoring of streets across Chatham-Kent.

Project Comments:

Complete Streets are defined as roadways that are planned and designed to balance the needs of all road users. The goal of Complete Streets is to allow people to get around safely no matter their age, ability or how they choose to move. The Complete Streets concept is closely tied to the Safe Systems and Vision Zero approaches to road safety, which aim to design the transportation system to anticipate human error and accommodate human injury tolerance with the ultimate goal of eliminating death or serious injury on roadways.

Complete Streets Design Standards (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	100,000	-	-	-
Total Funding Source	$ 100,000	$ -	$ -	$ -

Downtown Wallaceburg Boardwalk Review

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Seawall
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW

Start Date: March 25, 2024
Est. Completion Date: March 29, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 150,000	$ 150,000	$ -

Project Description:

The study will review the existing condition of the Downtown Wallaceburg boardwalk, as well as the sheetpile retaining wall. It will investigate different options through Public Consultation and provide a recommended solution for the rehabilitation of the boardwalk and sheetpile wall.

Project Comments:

The Downtown Wallaceburg Boardwalk and sheetpile retaining wall is in need of repair. This study will determine the preferred rehabilitation alternative, which will be presented to Council and funded in the future.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	150,000	-	-	-
Total Funding Source	$ 150,000	$ -	$ -	$ -

Trail Connections - Chatham

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW

Start Date: March 1, 2024
Est. Completion Date: December 1, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 250,000	$ 250,000	$ -
2025	$ 250,000	$ 250,000	$ -

Project Description:

Design and construction of missing links within the Trails network in Chatham

Project Comments:

There are a number of locations within the existing trail network that are missing. This project will eliminate these missing links and complete the trail network

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	250,000	250,000	-	-
Total Funding Source	$ 250,000	$ 250,000	$ -	$ -

Chatham Storage Yard Relocation

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Public Works

Manager: Public Works
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 400,000	$ 400,000	$ -

Project Description:

Replacement/relocation of Public Works surplus materials storage yard

Project Comments:

This project is to establish a new operations yard in Chatham to replace the current Hyslop yard on Park Street.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	400,000	-	-	-
Total Funding Source	$ 400,000	$ -	$ -	$ -

Three Stream Waste Composition Study

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Public Works

Manager: Public Works
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 70,000	$ 70,000	$ -

Project Description:

The Waste Composition Study will allow administration to retain a consultant to conduct a waste audit in Chatham-Kent who will examine the composition of waste generated at the curb and accepted at transfer stations. The results will provide information regarding how much of the waste generated is organic matter, Blue Box material, and garbage. This, in turn, informs the performance of Chatham-Kent's waste programs and determines the basis for designing an organics waste diversion program customized to Chatham-Kent's needs.

This budget request partially covers the estimated cost of the project. The remaining cost will be covered by Waste Management's existing operations budget.

Project Comments:

Waste composition studies typically examine the waste generated from a subset of a community over a specific period of time in every season: spring, summer, fall and winter. This helps establish trends within the community and account for seasonal variability. Best management practices encourage communities to conduct such studies at least once every three years.

Three Stream Waste Composition Study (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	70,000	-	-	-
Total Funding Source	$ 70,000	$ -	$ -	$ -

Main St East Reconstruction

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 360,000	$ 360,000	$ -
2026	$ 5,000,000	$ 5,000,000	$ -

Project Description:

The sanitary sewer portion of this project involves evaluating the sewer prior to construction, and in-situ relining and repairs will be performed as required based on condition assessment.
The storm sewer portion of this project involves replacing approximately 760 metres of storm sewer pipe, a total of 8 manholes, 1 water quality unit, 1 outfall structure, and 24 catch basins. A total of 24 lateral service connections will be installed.
The watermain portion of this project involves replacing the existing watermain with approximately 760 metres of watermain. A total of 24 water services and 6 fire hydrants will be replaced.
Concrete curbs, concrete sidewalks, and paved roadways will be installed as part of the reconstruction.
Design to commence in 2025, with construction in 2026.

Main St East Reconstruction (Continued)

Project Comments:

The Municipality of Chatham-Kent initiated a Stormwater Management Master Plan Study for the community of Ridgetown, which was filed by the Municipality of Chatham-Kent with the Ministry of the Environment, Conservation and Parks (MECP) in 2023. The findings within this study considered residential and Public Works comments and concerns, generating a list of problem areas that should be addressed in the near future. The storm tile along Main Street East is undersized by today's standards and is of an age where the operational condition, verified by CCTV, will be prone to failure.

The watermain along Main Street East is also of an age and varying sizes that it should be replaced to meet water quantity and quality standards as required by the MECP. Additionally, the poor condition of the asphalt road along Main Street East and the need for concrete curbs to control stormwater, as outlined in the Master Plan Study, make it an ideal candidate for a failing infrastructure replacement project.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	54,000	750,000	-
FR RES-CAPITAL FUNDING	-	126,000	1,750,000	-
FR RES - STORM WATER	-	90,000	1,250,000	-
FR RES-LIFECYCLE SAN SEWERS	-	18,000	250,000	-
FR RES-LIFECYCLE WATERMAINS	-	72,000	1,000,000	-
Total Funding Source	$ -	$ 360,000	$ 5,000,000	$ -

Tilbury East Pond & PS

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW
Start Date: June 2, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 994,923	$ 994,923	$ -

Project Description:

Construction of a dry retention pond and pump station east of Ella Street and south of Canal Street East. Realignment of the Mallot Diversion Drain will be required to accommodate the Tilbury East Pond.

Project Comments:

The Tilbury East Pond was identified as a high priority in the Tilbury Stormwater Master Plan. It allows upsizing of the Ella Street trunk sewer, Canal Street East trunk sewer, and the Rose Avenue trunk sewer. It also allows for future upsizing of local storm sewers to reduce road ponding and meet 5-year design standard.
The Tilbury East Pond allows for the future decommissioning of the Memorial Park pump station and realignment of the Rose Avenue trunk sewer within the road right-of-way.

Tilbury East Pond & PS (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	-	-	994,923
Total Funding Source	$ -	$ -	$ -	$ 994,923

Mitchell's Bay Trail

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW

Start Date: March 1, 2025
Est. Completion Date: November 1, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 350,000	$ 350,000	$ -

Project Description:

Design and construction of a trail along the south side of Main Street in Mitchell's Bay

Project Comments:

Construction of this trail will compliment the existing trail on the north side of Main Street. This is phase 2 of the original project.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	350,000	-	-
Total Funding Source	$ -	$ 350,000	$ -	$ -

Chatham Hydro One Trail Corridor

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW
Start Date: March 1, 2025
Est. Completion Date: March 1, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 350,000	$ 350,000	$ -
2026	$ 350,000	$ 350,000	$ -

Project Description:

Design and construction of a new trail along the Hydro One Corridor within Chatham-Kent.

Project Comments:

This project continues the build out of new trail/cycling infrastructure in Chatham-Kent.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	350,000	350,000	-
Total Funding Source	$ -	$ 350,000	$ 350,000	$ -

Long Term Solid Waste Mgmt Master Plan

Department: Infrastructure and Engineering Services
Division: Public Works

Manager: Public Works
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW

Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 200,000	$ 200,000	$ -

Project Description:

This business case seeks to develop a Long-Term Solid Waste Management Master Plan by means of retaining a consultant. Once complete, the Plan will provide the Municipality, citizens, businesses and other stakeholders with clear waste diversion goals and direction on how to achieve those goals for the next ten years.

Long Term Solid Waste Mgmt Master Plan (Continued)

Project Comments:

The ultimate goal of the Plan will be to document and develop actions for a long-term sustainable waste management system that considers existing and future components, minimizes the quantity of waste generation, and maximizing waste diversion opportunities. A public consultation process would be incorporated into the project.

If approved, administration will develop and issue a Request for Proposals in late 2024 with a target project commencement in 2025. The Plan will provide a framework for achieving short and long-term goals in addition to informing the 2028-2031 budget with an action plan for improved waste management programs in Chatham-Kent. The Plan is expected to assist in establishing financially sustainable decision making that aims to reduce waste generation, increase waste diversion rates, reduce the municipality's carbon footprint and improve the health of the community.

The Plan will determine where the municipality wants to be in the future as it relates to all aspects of waste management and set the direction to achieve those goals, including waste diversion targets and partnerships with community stakeholders.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	200,000	-	-
Total Funding Source	$ -	$ 200,000	$ -	$ -

Park Ave W Upgrades

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - NEW

Start Date: September 30, 2027
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 1,100,000	$ 1,100,000	$ -

Project Description:

Upgrades to Park Ave West between Keil Drive and Bloomfield Road per the Transportation Master Plan. Underground infrastructure improvements as required.

Project Comments:

This is in accordance with the Transportation Master Plan (a component of this project is also to be funded through development charges).

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	-	-	1,100,000
Total Funding Source	$ -	$ -	$ -	$ 1,100,000

Disaster Mitigation Adaptation Fund

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Environment
Project Type: Capital - NEW

Start Date: April 1, 2020
Est. Completion Date: December 31, 2030
Budget Funding Status: Council Approved

Project Forecast:

Year	Total Expense	Total Revenue	Difference

Project Description:

Support for various drainage projects approved under the Disaster Mitigation Adaptation Fund (DMAF) program for the Thames River and Sydenham River. Projects include slope stabilizations, erosion control, various Municipal Class Environmental Assessments and drain/watercourse maintenance works.

Project Comments:

This is a 10 year commitment where the Municipality identified approximately $41 Million worth of projects through this program with over $16 Million being supported through the DMAF Federal grant. $24 Million is required though Municipal Capital contribution.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING - FROM RES-DMAF	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
FR RES-CAPITAL FUNDING	1,000,000	1,000,000	1,000,000	1,000,000
Total Funding Source	$ -	$ -	$ -	$ -

Tree and Nursery Program - Greenhouse

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: Environment
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,000	$ 50,000	$ -
2025	$ 325,000	$ 325,000	$ -

Project Description:

Build a tree nursery and greenhouse to self-supply parks and public works with the necessary trees, flowers and native plants for their on-going operations such as downtown flower planting, street tree replacements, reforestation, naturalization projects, etc.

Project Comments:

Council has directed staff to implement various tree and naturalization initiatives to increase natural areas and tree coverage through Chatham-Kent.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	50,000	325,000	-	-
Total Funding Source	$ 50,000	$ 325,000	$ -	$ -

Regional Park Along Bear Line Road

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Partially Funded

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,500,000	$ 1,500,000	$ -
2025	$ 1,500,000	$ 1,500,000	$ -
2026	$ 1,500,000	$ 1,500,000	$ -
2027	$ 500,000	$ 500,000	$ -

Project Description:

Development of new park including design, engineering, landscaping and capital infrastructure.

Project Comments:

Land donated by St. Clair College.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	1,500,000	1,500,000	1,500,000	500,000
Total Funding Source	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 500,000

Parkland Development in New Subdivisions

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - NEW

Start Date: January 1, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 200,000	$ 200,000	$ -
2026	$ 200,000	$ 200,000	$ -
2027	$ 200,000	$ 200,000	$ -

Project Description:

Chatham-Kent is a growing community and with more subdivisions, comes more allocated parkland to service those houses and families. This will help fund the development of those park land areas to give recreational options for community members. These parks are spread throughout Chatham-Kent as subdivision developments are completed.

Project Comments:

There would be limited or no items added to the park lands being allocated through new subdivision development making these areas open green space only and requiring community members to travel further to playgrounds and other recreational amenities.

Parkland Development in New Subdivisions (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	200,000	200,000	200,000
Total Funding Source	$ -	$ 200,000	$ 200,000	$ 200,000

Parks and Recreation Master Plan

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - NEW

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 300,000	$ 300,000	$ -

Project Description:

An update to the Parks and Recreation Master Plan will provide direction for the capital development of recreational assets for the next 10+ years. Current Master Plan was approved in 2010. Changes in population, demographics, and user tastes have identified a need to review current policy direction with regards to the development and delivery of recreational services.

Project Comments:

The existing master plan has exceeded its planning horizon.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	300,000	-	-	-
Total Funding Source	$ 300,000	$ -	$ -	$ -

Solvay Baseball Diamond

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - NEW
Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 400,000	$ 400,000	$ -

Project Description:

Construction of a ball diamond in the Blenheim area to replace the ball diamond previously located at Solvay Park. Ball diamond infrastructure at Solvay was removed to accommodate the land sale. A replacement ball diamond is required to meet local demand.

Project Comments:

The estimated costs include land and infrastructure.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	400,000	-	-	-
Total Funding Source	$ 400,000	$ -	$ -	$ -

Mitchell's Bay Marine Park Extension

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - NEW
Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 100,000	$ 100,000	$ -

Project Description:

The Marine Park in Mitchell's Bay is currently leased to a third party operator since 2003 and expires in 2028. The lease agreement states that the Municipality is responsible for a percentage of capital upgrades in the last 10 years of the agreement and this amount would be paid after the lease agreement ends. All capital upgrades in the last 10 years are approved by Municipal staff.

Project Comments:

As per the lease agreement this percentage of the capital upgrades would be paid back to the lesee when the agreement ends.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	100,000	-	-	-
Total Funding Source	$ 100,000	$ -	$ -	$ -

Erieau Parking Lot for Aqua City

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - NEW
Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 30,000	$ 30,000	$ -

Project Description:

Erieau's beach is one of Chatham-Kent's main summer attractions and has not seen an increase in parking for a long time. With Aqua City planning to open for the summer of 2024 pending all proper government approvals, there is a need for parking at this end of the beach to meet the demand for visitors coming to the area. The parking lot would be sufficient for Aqua City and for overflow from the other parking lots and street parking.

Project Comments:

With the amount of parking available currently, at times there is difficulty finding parking in this location. With the increase in visitors to attend the water park Aqua City, there is a need to increase the parking in this area.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	30,000	-	-	-
Total Funding Source	$ 30,000	$ -	$ -	$ -

Erieau Beach Parking Lot

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - NEW
Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 175,000	$ 175,000	$ -

Project Description:

Paving of the west end accessible parking lot.

Project Comments:

The existing parking lot is gravel. Project to improve accessibility and reduce maintenance.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	175,000	-	-	-
Total Funding Source	$ 175,000	$ -	$ -	$ -

Maple Leaf Cemetery Expansion

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - NEW

Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 600,000	$ 600,000	$ -
2026	$ 200,000	$ 200,000	$ -

Project Description:

Expansion of Maple Leaf Cemetery is required to meet long-term burial demand in the Chatham area. Costs include land acquisition, site remediation, and cemetery infrastructure.

Project Comments:

The existing site will continue to be used to meet short-term burial needs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	600,000	200,000	-
Total Funding Source	$ -	$ 600,000	$ 200,000	$ -

Erieau Water Launch Upgrades

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - NEW

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 255,000	$ 255,000	$ -

Project Description:

Through the divestment of designated fire lanes in Erieau it has created the opportunity to improve some areas to allow for water access for kayaks, canoes, and/or boats. This will increase the amount of accessible access the community has to the water in the Bay side of Erieau.

Project Comments:

Currently, there is no accessible access to the Bay side in Erieau on Municipal property. This would give the proper infrastructure to allow for water activities for all community members.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	255,000	-	-
Total Funding Source	$ -	$ 255,000	$ -	$ -

Thamesville Fire Roof Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,000	$ 50,000	$ -

Project Description:

The Thamesville Fire Station's roof is at its end of lifecycle and therefore a roof replacement must be completed no later than during the year 2024.

Project Comments:

Roof leaks cause damages to the property and if not addressed they can also cause health issues with possible mold growth.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	50,000	-	-	-
Total Funding Source	$ 50,000	$ -	$ -	$ -

Maynard Fire Lighting Upgrades

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: April 1, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 10,000	$ 10,000	$ -

Project Description:

The old florescent lighting fixtures will be replaced with new LED lights.

Project Comments:

The old light fixtures do not provide adequate illumination and have poor energy saving performance.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	10,000	-	-	-
Total Funding Source	$ 10,000	$ -	$ -	$ -

Highgate Fire Parking Lot Upgrades

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: July 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 80,000	$ 80,000	$ -

Project Description:

The Highgate Fire Station requires a new parking lot that is adequate for the number of vehicles needing to park safely and conveniently.

Project Comments:

The new parking lot will allow for all required vehicles to have a spot and will eliminate safety issues such as tripping hazards associated with poor conditions of the current parking area.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	80,000	-	-	-
Total Funding Source	$ 80,000	$ -	$ -	$ -

Chatham Fire #1 Boiler Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: July 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 60,000	$ 60,000	$ -

Project Description:

The current boiler servicing Chatham's Fire Station #1 is past it's lifecycle and needs to be replaced as soon as possible.

Project Comments:

Critical facility components such as a boiler for our main Fire Station must be kept in top notch condition.
The new boiler will also be more efficient, providing energy savings for that facility.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	60,000	-	-	-
Total Funding Source	$ 60,000	$ -	$ -	$ -

Chatham Fire #1 Building Upgrades

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: July 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 45,000	$ 45,000	$ -

Project Description:

The Chatham Fire Station #1's perimeter heater are past their lifecycle and must be replace for adequate heating.
New gear lockers are also required and roof repairs above the station's hallway must be completed to resolve current roof leak issues.

Project Comments:

The new heater will provide better temperature control and provide new energy savings.
Their lockers are old and in need of upgrades and the roof must be repaired to stop leaking to eliminate property damage and safety issues such as mold growth inside the building.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	45,000	-	-	-
Total Funding Source	$ 45,000	$ -	$ -	$ -

PW Dover Garage Building Upgrades

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 80,000	$ 80,000	$ -

Project Description:

The Public Works Garage in Dover requires various interior repairs due to their aging and damaged components, the exterior cladding must be replaced as it is in poor condition and the garage needs new overhead doors that are past it's lifecycle and at times malfunctioning.

Project Comments:

This aging Public Works garages is in need of various upgrades to keep the facility properly functioning and safe for its employees.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	80,000	-	-	-
Total Funding Source	$ 80,000	$ -	$ -	$ -

PW Wallaceburg Garage Interior Upgrades

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: July 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 45,000	$ 45,000	$ -

Project Description:

The Wallaceburg Public works garage needs ceiling repairs, lighting upgrades and a new HVAC condensing unit.

Project Comments:

This aging garage will get new energy saving lighting upgrades to replace old florescent lights that are becoming obsolete and do not provide proper illumination along with required ceiling repairs. Also, the garage's HVAC condensing unit is no longer operating properly and needs to be replaced. The new unit will also provide energy savings for the facility.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	45,000	-	-	-
Total Funding Source	$ 45,000	$ -	$ -	$ -

PW Kent Centre Garage Repairs

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 80,000	$ 80,000	$ -

Project Description:

The Public Works Kent Centre Garage exterior will receive new steel siding.

Project Comments:

The exterior steel is rusting away, falling apart and therefore in need of replacement.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	80,000	-	-	-
Total Funding Source	$ 80,000	$ -	$ -	$ -

PW Dover Garage Fence Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 75,000	$ 75,000	$ -

Project Description:

The deteriorating fence at this location will be replaced with a new fence.

Project Comments:

This fence replacement is required for the security of the facility and must be replaced due to its currently deteriorating condition.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	75,000	-	-	-
Total Funding Source	$ 75,000	$ -	$ -	$ -

PW Chatham Township Fence Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 75,000	$ 75,000	$ -

Project Description:

The deteriorating fence at this location will be replaced with a new fence.

Project Comments:

This fence replacement is required for the security of the facility and must be replaced due to its currently deteriorating condition.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	75,000	-	-	-
Total Funding Source	$ 75,000	$ -	$ -	$ -

PW Wallaceburg Garage Fence Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 75,000	$ 75,000	$ -

Project Description:

The deteriorating fence at this location will be replaced with a new fence.

Project Comments:

This fence replacement is required for the security of the facility and must be replaced due to its currently deteriorating condition.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	75,000	-	-	-
Total Funding Source	$ 75,000	$ -	$ -	$ -

Blenheim Library Lighting Upgrade

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: April 1, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 15,000	$ 15,000	$ -

Project Description:

The old florescent lighting fixtures will be replaced with new LED lights.

Project Comments:

The old light fixtures do not provide adequate illumination and have poor energy saving performance.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	15,000	-	-	-
Total Funding Source	$ 15,000	$ -	$ -	$ -

Chatham Library Flooring Repairs

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: January 1, 2024
Est. Completion Date: April 1, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 30,000	$ 30,000	$ -

Project Description:

The Chatham Library's floor tiles at the first floor café area and the circulation desk area will be replaced with new, more durable and easier to maintain flooring material.

Project Comments:

The current flooring material at the Chatham Library's first floor cafe area and the circulation deck area is deteriorating and therefore in need of replacement.
The new floor will be more durable and easier to maintain.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	30,000	-	-	-
Total Funding Source	$ 30,000	$ -	$ -	$ -

Bothwell Municipal Bld. Roof Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,000	$ 50,000	$ -

Project Description:

The Bothwell municipal Centre which houses the library, the Senior Centre, and the historic theatre, will receive a new roof.

Project Comments:

The roofing material is approaching its lifecycle and some leakage has been notices during heavy rains.
Therefore, the roof must be replaced to protect our property and to eliminate health issues related to possible mold growth, etc...

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	50,000	-	-	-
Total Funding Source	$ 50,000	$ -	$ -	$ -

Bradley Centre Drainage Repairs

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 200,000	$ 200,000	$ -

Project Description:

The underground drainage system must be repaired to allow for proper drainage from the roof and the facility's interior systems.

Project Comments:

During heavy rains the underground system does not keep up with the roof drainage system, resulting in back-flow issues into the building's drain system.
This also occurs during heavy usage of the facilities washrooms and kitchen areas.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	200,000	-	-	-
Total Funding Source	$ 200,000	$ -	$ -	$ -

The Cultural Centre HVAC Controls

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: January 1, 2024
Est. Completion Date: April 1, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,000	$ 50,000	$ -

Project Description:

The Chatham Cultural Centre heating and cooling systems controls will be upgraded to more modern and energy efficient system.

Project Comments:

The Cultural Centre requires proper temperature controls throughout the facility allowing for zone control of various sections of the building especially important for proper temperatures needed for art items storage and proper working environment for the staff.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	50,000	-	-	-
Total Funding Source	$ 50,000	$ -	$ -	$ -

Capitol Theatre Lounge Repairs

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 75,000	$ 75,000	$ -

Project Description:

The walls must be repainted and the trim finishes and the countertops must be upgraded, inside the "Mainstreet Lounge", due to their currently poor condition.

Project Comments:

The finishes, the walls and the counter tops in the Mainstreet Lunge are now showing much wear and tear, making this area of the theatre looking unprofessional and therefore is in need of upgrades.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	75,000	-	-	-
Total Funding Source	$ 75,000	$ -	$ -	$ -

Blenheim Library Accessible Washroom

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date:
Est. Completion Date:
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 40,000	$ 40,000	$ -

Project Description:

Much needed accessibility upgrades to the washroom will be completed.

Project Comments:

It is very important for us to continue with accessibility upgrades throughout the Municipality to ensure inclusion of all of our citizens.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	40,000	-	-	-
Total Funding Source	$ 40,000	$ -	$ -	$ -

Chatham Library Air Conditioning

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: April 1, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 140,000	$ 140,000	$ -

Project Description:

The air conditioning roof top condensing unit must be replaced with a new unit.

Project Comments:

It was discovered at the end of this summer that the rooftop air conditioning condensing unit started to fail and therefore a new unit must be installed before next cooling season, or the Chatham Library will be without air conditioning.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	140,000	-	-	-
Total Funding Source	$ 140,000	$ -	$ -	$ -

Bradley Centre Lighting Upgrades

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,000	$ 50,000	$ -

Project Description:

The old florescent lighting fixtures will be replaced with new LED lights.

Project Comments:

The old light fixtures do not provide adequate illumination and have poor energy saving performance.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	50,000	-	-	-
Total Funding Source	$ 50,000	$ -	$ -	$ -

Capitol Theatre Exterior Upgrades

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 120,000	$ 120,000	$ -

Project Description:

Remove/Replace Stucco around building exterior (it is all peeling and generally looks terrible), Window sills, Canopies over windows

Project Comments:

The Capital Theatre, being one of our "flagship" facilities, must be kept in professionally looking condition.
Some of the exterior features such as the stucco, windowsills and the canopies over the windows are now in poor condition and therefore must be repaired/replaced.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	120,000	-	-	-
Total Funding Source	$ 120,000	$ -	$ -	$ -

Capitol Theatre Server/Bar Upgrades

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 25,000	$ 25,000	$ -

Project Description:

Painting is required, trim finishes need to be repaired/replaced and the bar counter must be upgraded.

Project Comments:

The Capital Theatre, being one of our "flagship" facilities, must be kept in professionally looking condition.
With some of the interior areas such as the lower level server/bar area are now in poor condition and therefore must be repaired.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	25,000	-	-	-
Total Funding Source	$ 25,000	$ -	$ -	$ -

Capitol Theatre Lighting Upgrade

MULTI-YEAR BUDGET 2024-2027 — Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: April 1, 2024
Est. Completion Date: June 1, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,000	$ 50,000	$ -

Project Description:

The old florescent lighting fixtures will be replaced with new LED lights.

Project Comments:

The old florescent light fixtures do not provide adequate illumination and have poor energy saving performance.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	50,000	-	-	-
Total Funding Source	$ 50,000	$ -	$ -	$ -

Cultural Centre Exterior Repairs

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,000	$ 50,000	$ -

Project Description:

That Chatham Cultural Centre exterior stairs to the theatre section of the building will be repaired and the exterior facade of the theatre will be repaired.

Project Comments:

That Chatham Cultural Centre exterior stairs are in poor condition which could soon cause safety concerns and the curb appeal of the theatre is not the greatest due to its appearance of the stairs and also the condition of the exterior facade which is also in very poor condition.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	50,000	-	-	-
Total Funding Source	$ 50,000	$ -	$ -	$ -

Cultural Centre Roof Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 120,000	$ 120,000	$ -

Project Description:

The roof section over the studio areas and the office areas of the Cultural Centre started to show leak issues and therefore this old roof section must be replaced.

Project Comments:

The roof must be replaced as leaks can cause damages to the property and if not addressed they can also cause health issues with possible mold growth.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	120,000	-	-	-
Total Funding Source	$ 120,000	$ -	$ -	$ -

Cultural Centre Office Entrance Repairs

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: June 1, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 15,000	$ 15,000	$ -

Project Description:

The box office and studio main entrance needs new steel siding over the old deteriorating cement parging, the currently rotted wood siding will be replaced with composite material.

Project Comments:

The curb appeal of the front entrance to the office areas and the studios is not the greatest due to its deteriorating exterior finishes which must be renovated.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	15,000	-	-	-
Total Funding Source	$ 15,000	$ -	$ -	$ -

Cultural Centre Lighting Upgrade

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: June 1, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 15,000	$ 15,000	$ -

Project Description:

The old florescent lighting in the art gallery and the museum will be upgraded to LED lighting

Project Comments:

The current light fixtures do not provide adequate illumination and have poor energy saving performance and both issues will be addressed via this LED lighting upgrade.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	15,000	-	-	-
Total Funding Source	$ 15,000	$ -	$ -	$ -

Maintenance Shop Roof Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 40,000	$ 40,000	$ -

Project Description:

The roof on the building maintenance shop located next to the Court House must be replaced.

Project Comments:

The building maintenance shop's roof is leaking and therefore must be replaced to avoid damages to our property and equipment and eliminating potential health issues with possible mold growth.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	40,000	-	-	-
Total Funding Source	$ 40,000	$ -	$ -	$ -

HFS Building HVAC Controls

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: April 1, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,000	$ 50,000	$ -

Project Description:

The Health and Family Service building's heating and cooling systems controls will be upgraded to more modern and energy efficient system.

Project Comments:

The Health and Family Service building requires proper temperature controls throughout the facility allowing for zone control of various sections of the building to provide proper working environment for the staff and their customers.
This upgrade will also lead to energy savings.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	50,000	-	-	-
Total Funding Source	$ 50,000	$ -	$ -	$ -

Milner House Basement Leak Repair

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 20,000	$ 20,000	$ -

Project Description:

To address basement leakage issues, excavation around the foundation will need to be done, proper drainage installed and proper foundation repairs completed.

Project Comments:

We are currently experiencing water penetration into the Milner House basement which could cause property damage as well as potential health issues with possible mold growth.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	20,000	-	-	-
Total Funding Source	$ 20,000	$ -	$ -	$ -

RVG Elevator Upgrades

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 75,000	$ 75,000	$ -

Project Description:

The current elevators will be upgraded to meet the latest TSSA (Technical Standard and Safety Authority) standards.

Project Comments:

All Municipal buildings with elevators are inspected monthly and as any upgrades by the legislation are identified, those upgrades must be initiates to continue the operation of the elevator.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	75,000	-	-	-
Total Funding Source	$ 75,000	$ -	$ -	$ -

RVG Cooling Tower Upgrades

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 80,000	$ 80,000	$ -

Project Description:

The Riverview Gardens cooling tower which is the main component of the air conditioning for the entire facility is in need of upgrades that must be performed before the start of next cooling season.

Project Comments:

It is extremely important that a facility such as the Riverview Gardens is provided with proper heating and cooling systems. Therefore, these systems must be kept at top condition, thus, any required upgrades must be initiates as soon as identified.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	80,000	-	-	-
Total Funding Source	$ 80,000	$ -	$ -	$ -

RVG Exterior Light Replacements

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 40,000	$ 40,000	$ -

Project Description:

There is a number of defective exterior lights that must be replaced for security and safety reasons around the building envelope.

Project Comments:

The RVG management has identified a number of exterior lights that must be replaced.
The exterior illumination is extremely important at a facility like the Riverview Gardens for the high priority safety and security reasons.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	40,000	-	-	-
Total Funding Source	$ 40,000	$ -	$ -	$ -

RVG HVAC Pump Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 75,000	$ 75,000	$ -

Project Description:

The heating and cooling pump system will be upgraded with a new heating and cooling pump.

Project Comments:

The facilities heating and cooling pump system was recently inspected by heating and cooling professionals and was identified as in need of replacement due to its age and functioning short falls.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	75,000	-	-	-
Total Funding Source	$ 75,000	$ -	$ -	$ -

RVG Hot Water Tanks Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 60,000	$ 60,000	$ -

Project Description:

The old and past their lifecycle hot water tanks servicing the residents of the Riverview Gardens will be replaced with new.

Project Comments:

The hot water tanks at the Riverview Gardens are original to the 2005 build and during a recent inspection were identified as past their lifecycle and in need of replacement.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	60,000	-	-	-
Total Funding Source	$ 60,000	$ -	$ -	$ -

Tilbury Heritage House Roof Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 15,000	$ 15,000	$ -

Project Description:

The last section of the Tilbury Heritage House Roofing will be replaced.

Project Comments:

A couple of years ago it was identified that the Tilbury Heritage house roofing material must be replaced.
The high priority section was replaced about a year ago and now we need to address the remainder of the roof with matching roofing material.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	15,000	-	-	-
Total Funding Source	$ 15,000	$ -	$ -	$ -

Wallaceburg ACC Floor Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: April 1, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 90,000	$ 90,000	$ -

Project Description:

The 2nd floor flooring tiles are starting to crack and therefore will be replaced with new flooring material.

Project Comments:

After yearly reassessment of the 2nd floor of the Wallaceburg Adult Community Centre, it was found that the asbestos containing flooring tiles are starting to crack and therefore must be replaced.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	90,000	-	-	-
Total Funding Source	$ 90,000	$ -	$ -	$ -

WISH Centre HVAC Units Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: May 1, 2024
Est. Completion Date: August 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 60,000	$ 60,000	$ -

Project Description:

Four past their lifecycle HVAC roof top units will be replaced with new more energy efficient units.

Project Comments:

Recent HVAC system roof top units inspection has identified four units needing replacement due to their age and break down issues in recent months.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	60,000	-	-	-
Total Funding Source	$ 60,000	$ -	$ -	$ -

Generators For Two Selected Buildings

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP
Start Date: March 1, 2024
Est. Completion Date: May 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 150,000	$ 150,000	$ -

Project Description:

Two new generators will be installed at two Municipal building which currently do not have the access to generators during power outages.

Project Comments:

During the year 2023 the Facilities Management staff will review all of their buildings for necessity to incorporate power generators to assist during power outages.
Two top priority buildings will be equipped with generators during the year 2024 and two additional buildings each year after that.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	150,000	-	-	-
Total Funding Source	$ 150,000	$ -	$ -	$ -

Emergency Projects Arising Yearly

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,200,000	$ 1,200,000	$ -
2025	$ 1,200,000	$ 1,200,000	$ -

Project Description:

Funding for other facility emergencies such as leaking roofs, windows, doors, surface repairs, HVAC failures, generator issues, electrical upgrades etc., that are additional to the specific projects listed in this database, arising through out the year.

Project Comments:

The Asset Management Division is responsible for 115 municipal buildings including Municipal Service Centre office buildings, Police, Fire and Emergency Medical Services (EMS) Stations, Libraries, Public Works Garages/Offices, Theatres, Museums and a number of buildings leased to various businesses.
The Asset Management team, in consultation with representatives from all departments occupying the buildings, prioritize the building lifecycle projects to be completed each year.
A master list of potential lifecycle projects is compiled from requests from various departments occupying the affected municipal buildings and priorities identified by the Asset Management department.
It is important to note our planned projects are also subject to additional changes as urgent repairs emerge which may shift priorities.

Emergency Projects Arising Yearly (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	1,200,000	1,200,000	-	-
Total Funding Source	$ 1,200,000	$ 1,200,000	$ -	$ -

2025 Building Lifecycle requirement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Assets Management
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 2,500,000	$ 2,500,000	$ -

Project Description:

Our facilities projects will include upgrades and maintenance of HVAC systems, mechanical/electrical components, grounds keeping, building related parking lots, exterior and interior finishes, roofing systems, building life safety features, security systems and accessibility components.

2025 Building Lifecycle requirement (Continued)

Project Comments:

The Asset Management Division is responsible for 115 municipal buildings including Municipal Service Centre office buildings, Police, Fire and Emergency Medical Services (EMS) Stations, Libraries, Public Works Garages/Offices, Theatres, Museums and a number of buildings leased to various businesses.
The Asset Management team, in consultation with representatives from all departments occupying the buildings, prioritize the building lifecycle projects to be completed each year.
Lifecycle demands have increased due to a number of legislated requirements as well as an aging infrastructure. There is also a need to address security issues within municipally owned buildings.
A master list of potential lifecycle projects is compiled from requests from various departments occupying the affected municipal buildings and priorities identified by the Asset Management department.
Additional consideration is given to projects identified but not completed during previous years.
We will plan a number of projects up to approximately $2.5M and will also sed aside approximately $1.2M for other emergencies arising throughout the year as to not exceed our approved yearly base building lifecycle budget of $3.7M.
It is important to note our planned projects are also subject to additional changes as urgent repairs emerge which may shift priorities.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	-	2,500,000	-	-
Total Funding Source	$ -	$ 2,500,000	$ -	$ -

William Street Bridge Rehabilitation

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 2,544,000	$ 2,544,000	$ -

Project Description:

The William Street Bridge Rehabilitation Project is currently in the design stages with plans to tender in 2024 with anticipated construction in the next 1-2 years.

William Street Bridge Rehabilitation (Continued)

Project Comments:

The William Street (William Street Over McGregor Creek) bridge was built in 1965. The structure has a South-North orientation and is located on William Street 0.06 km North of King Street West in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the McGregor Creek in 1 continuous span with a crossing length of 25.9m and a maximum clearance of 6m. The deck has a travel width of 13.5m and an overall width of 17.1m. With an AADT of 4,600 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total
traffic. The speed limit at this location is 50 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2006. The heritage designation is unknown.

The concerns at this site are deterioration of some of the barrier posts at the bottom, the barrier is non-code compliant and there are no approach barriers installed, isolated delamination of the girders, the fascia and the end diaphragms posing an overhead safety hazard, wet areas present on the underside of the deck that will accelerate concrete deterioration and delamination and cracking of the top surface of the deck that will allow for even more moisture penetration. Another concern is the leaking joints contributing to the deterioration of other bridge components. Other concerns are isolated spalling and delamination of the approach sidewalks posing or developing into a tripping hazard to pedestrians, the plugged drainage gratings and the drainage system exhibiting detrimental discharge. There are no hazard markers installed. Deterioration of the south slope protection under the structure was noted. The west utility conduits may become loose taking into account that plastic zip ties were used at some locations for their installation.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	2,544,000	-	-	-
Total Funding Source	$ 2,544,000	$ -	$ -	$ -

Union Line over Sylvester Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 437,568	$ 437,568	$ -

Project Description:

The Union Line over Sylvester Drain Culvert Rehabilitation Project consists of shallow depth concrete removals and repairs to the existing concrete culvert ends. This project includes installation of concrete extensions to the ends of the existing structure, extending the culvert ends with sloped rip-rap erosion protection, waterproofing of the existing concrete deck, installation of new drainage piping at the east corners of the structure to outlet beyond culvert ends, widen existing field entrances east of the structure, reinstate asphalt road surface, and extend granular shoulders over the crossing. Design stages of this rehabilitation project will begin in the fall of 2023 with anticipated tender between July and September 2024, with the 2-year construction timing window beginning January 2025 until December 2026.

Project Comments:

The Union Line over Sylvester Drain Culvert was constructed in 1970 with a west-east orientation and is located on Union Line, 2 km west of Prince Albert Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 4.3m and a maximum height clearance of 2.1m. The deck has a travel width of 7m and an overall width of 16.7m. The concerns with the structure include disintegration of the barrel ends and combination cracking, moisture penetrations within the interior surfaces of the barrel, and two precast retaining walls at the south end exhibiting settlement and overturning.

Union Line over Sylvester Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	427,392	-	-	-
FR RES ROW INFRASTRUCTURE	10,176	-	-	-
Total Funding Source	$ 437,568	$ -	$ -	$ -

Zion Road over Two Creeks Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 407,040	$ 407,040	$ -

Project Description:

The Zion Road over Two Creeks Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new concrete box culvert, extending ends with sloped rip-rap erosion protection, installation of HDPE piping as required to outlet beyond culvert end, rerouting roadside ditches to outlet beyond culvert ends, and reinstate the road surface. This site is currently being monitored for condition issues, preliminary design is underway with no set construction schedule.

Zion Road over Two Creeks Drain (Continued)

Project Comments:

The Zion Road Over Two Creeks Drain culvert was built in 1960. The structure has a South-North orientation and is located on Zion Road 0.01 km East of Wheatley Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Two Creeks Drain in 1 continuous span with a crossing length of 4.34m and a maximum clearance of 2.9m. The deck has a travel width of 6.8m and an overall width of 9.9m. With an AADT of 300 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2013. The heritage designation is unknown.

The concerns at this site are isolated delamination of the deck underside posing an overhead safety hazard and wet areas and heavy leakage present on the interior surface of the barrel that will accelerate concrete deterioration. The interior surface of the barrel exhibiting isolated movement cracking.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	407,040	-
Total Funding Source	$ -	$ -	$ 407,040	$ -

Zion Road over Yellow Creek Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: July 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 671,616	$ 671,616	$ -

Project Description:

The Zion Road over Yellow Creek Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new concrete box culvert, a concrete curb and precast concrete retaining walls at the northeast end, extending ends with sloped rip-rap erosion protection, installation of an HDPE pipe at the south corner of the structure to outlet beyond culvert end, rerouting roadside ditches to outlet beyond culvert ends, and reinstate the asphalt road surface. This project will be in the design stage through 2023 with anticipated tender between April to June 2024, with the 2-year construction timing window beginning July 2024 until December 2025.

Project Comments:

The Zion Road over Yellow Creek Drain Culvert was constructed in 1930 with a north-south orientation and is located on Zion Road, 0.71 km north of Talbot Trail. The structure consists of a cast-in-place concrete culvert with a continuous span length of 4.95m and a maximum height clearance of 2.5m. The deck has a travel width of 6.5m and an overall width of 9.16m. The concerns for the structure include disintegration of the end wall and the barrel, spalling and delamination of the deck underside, and slope protection exhibits isolated loss of material.

Zion Road over Yellow Creek Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	671,616	-	-	-
Total Funding Source	$ 671,616	$ -	$ -	$ -

Pollard Line over King & Whittle

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 1,628,160	$ 1,628,160	$ -

Project Description:

The Pollard Line over King & Whittle Drain is in the design stage with anticipated tender in Q4 of 2024 with construction beginning Q1 2025 until Q4 2026.

Pollard Line over King & Whittle (Continued)

Project Comments:

The Pollard Line Over King & Whittle Drain culvert was built in 1922. The structure has a South-North orientation and is located on Pollard Line 0.01 km East of Davidson Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the King & Whittle Drain in 1 continuous span with a crossing length of 5.16m and a maximum clearance of 3.3m. The deck has a travel width of 6.1m and an overall width of 16.9m. With an AADT of 700 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic.
The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 1975. The heritage designation is unknown.

The concerns at this site are the south end section of east concrete footing exhibiting partial failure, isolated movement cracking of the south end wall, isolated spalling and delamination of the underside of the deck, isolated movement cracking of east leg, exposed concrete footings, washout of the southeast shoulder, absent traffic barrier, absent hazard markers and section loss of the northwest retaining wall at the base.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	1,628,160	-	-
Total Funding Source	$ -	$ 1,628,160	$ -	$ -

Queens Line over King & Whittle

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 1,628,160	$ 1,628,160	$ -

Project Description:

The Queens Line over King & Whittle Drain is in the design stage with anticipated tender in Q4 of 2024 with construction beginning Q1 2025 until Q4 2026.

Project Comments:

The Queen's Line Over King & Whittle Drain culvert was built in 1935. The structure has a South-North orientation and is located on Queens Line 0.01 km East of Davidson Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the King & Whittle Drain in 1 continuous span with a crossing length of 5.2m and a maximum clearance of 3m. The deck has a travel width of 7.8m and an overall width of 14.35m. With an AADT of 5,600 the crossing is heavily used with truck volumes accounting for 25 to 50% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown.

The concerns at this site are collision damage and reversed lapping of the barrier rail at the southwest posing a safety hazard to the traffic, the exposed concrete footings, delamination of deck underside posing an overhead safety hazard, isolated movement cracking of the barrel legs and active wet areas and leakage that will accelerate concrete deterioration. The combination of wet cracking and efflorescence will develop into more deterioration.

Queens Line over King & Whittle (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	1,628,160	-	-
Total Funding Source	$ -	$ 1,628,160	$ -	$ -

Croton Bridge Rehabilitation

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 457,920	$ 457,920	$ -

Project Description:

The Croton (Oakdale Road over Sydenham River) bridge project is in the design stage with anticipated tender in Q2 of 2024 with construction beginning in 2024 until Q4 2025.

Croton Bridge Rehabilitation (Continued)

Project Comments:

The Croton (Oakdale Road Over Sydenham River) bridge was built in 1967. The structure has a South-North orientation and is located on Oakdale Road 0.09 km North of Cedar Mill Line in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Sydenham River in 3 continuous spans with a total crossing length of 77.7m and a maximum clearance of 6m. The deck has a travel width of 9.2m and an overall width of 11.2m. With an AADT of 300 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 1995. The heritage designation is unknown.

The concerns at this site are the transverse joints exhibiting leakage causing deterioration of other bridge components and delamination and cracking of the top surface of deck that will allow for even more moisture penetration, in addition to the wet areas already present on the deck underside which accelerate concrete deterioration, and corrosion of the transverse joints armouring. There is debris accumulation under the structure and around the south pier that may cause undermining. Other concerns are approach barrier posts which have undergone decay resulting in loss of strength, the north approach rails not safely connected to the bridge barrier, the non code compliant height of the approach rails and absent approach barriers at the south end of the bridge. Another concern is delamination of the diaphragms, deck underside, fascia, abutments and girders posing an overhead safety hazard. Also of concern are spalling and delamination of the joints end dams, delamination and disintegration of the curb posing a tripping hazard to pedestrians and cracking of the approach wearing surface that will develop into potholing. The barriers are non-code compliant. The abutments exhibit spalling and disintegration and fascia exhibits spalling.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	457,920	-	-	-
Total Funding Source	$ 457,920	$ -	$ -	$ -

Longwoods Rd Culvert Rehabilitation

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 2,645,760	$ 2,645,760	$ -

Project Description:

The Longwoods Road over Cruickshank Drain culvert rehabilitation project is in the design stages with anticipated tender in Q2 of 2024 with construction beginning Q1 2025 until Q4 2026.

Project Comments:

The Longwoods Road Over Cruickshank Drain culvert was built in 1950. The structure has a West-East orientation and is located on Longwoods Road 0.82 km West of Victoria Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Cruickshank Drain in 1 continuous span with a crossing length of 7.4m and a maximum clearance of 3.1m. The deck has a travel width of 7.2m and an overall width of 38m.

With an AADT of 2,000 the crossing is lightly used with truck volumes accounting for 25 to 50% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 1985, the details of which are outlined in the summary forms which accompany this document. The heritage designation is unknown.

The concerns at this site are the spalling, delamination and disintegration of centre barrel including the monolithic girders most likely resulting in loss of strength, decay of barrier posts and loose barrier cables.

Longwoods Rd Culvert Rehabilitation (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	2,645,760	-	-	-
Total Funding Source	$ 2,645,760	$ -	$ -	$ -

Campbell Side Rd Culvert Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 661,440	$ 661,440	$ -

Project Description:

The 6th Concession Line over Campbell Sideroad Drain culvert replacement project is in the design stage with anticipated tender in Q3 or 2024 with anticipated construction beginning Q1 2025 until Q4 2026.

Campbell Side Rd Culvert Replacement (Continued)

Project Comments:

The 6th Concession Line Over Campbell Sideroad Drain culvert was built in 1923. The structure has a West-East orientation and is located on 6Th Concession Line 0.01 km East of Campbell Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Campbell Sideroad Drain in 1 continuous span with a crossing length of 4.25m and a maximum clearance of 3m. The deck has a travel width of 5.3m and an overall width of 7.35m. With an AADT of 200 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown.

The concerns at this site are the exposed concrete footings, movement cracking of the end walls which is likely the result of the concrete footing settlement and slight movements toward each other, one missing section of the south end wall and isolated delamination of the deck underside posing an overhead safety hazard. Wet areas and heavy leakage present on the interior surface of the barrel that will accelerate concrete deterioration. Also of concern is significant misalignment and paint damage of the hazard markers.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	661,440	-	-	-
Total Funding Source	$ 661,440	$ -	$ -	$ -

Travis Drain Culvert Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 508,800	$ 508,800	$ -

Project Description:

The Campbell Road over Travis Drain culvert replacement project is in the design stage with anticipated tender in Q3 of 2024 with anticipated construction beginning Q1 2025 until Q4 2026.

Project Comments:

The Campbell Road Over Travis Drain culvert was built in 1923. The structure has a South-North orientation and is located on Campbell Road 0.01 km South of 6th Concession Line in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Travis Drain in 1 continuous span with a crossing length of 3.04m and a maximum clearance of 2.5m. The deck has a travel width of 6.4m and an overall width of 12.3m. With an AADT of 200 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown.

The concerns at this site are partially displaced utility conduit at the west end, southeast hazard marker exhibiting misalignment, movement cracking of barrel, isolated spalling and delamination, isolated disintegration, active wet areas, heavy efflorescence and cracking of barrel, movement cracking of east end wall, slope protections exhibiting loss of material and exposed concrete footings.

Travis Drain Culvert Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	508,800	-	-	-
Total Funding Source	$ 508,800	$ -	$ -	$ -

Dashwheel Rd Bridge Over Forbe

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 1,424,640	$ 1,424,640	$ -

Project Description:

The Dashwheel Road Bridge over Forbes Internal Project is in the design stage with anticipated tender in Q4 of 2024 with a 2-year construction timing window beginning Q1 2025 until Q4 2026.

Dashwheel Rd Bridge Over Forbe (Continued)

Project Comments:

The Dashwheel Road Over Forbes Internal Drain bridge was built in 1955. The structure has a South-North orientation and is located on Dashwheel Road 1 km North of Forbes Line in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Forbes Internal Drain in 1 continuous span with a crossing length of 10.8m and a maximum clearance of 3.3m. The deck has a travel width of 7.3m and an overall width of 7.9m. With an AADT of 100 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is a posted load limit of 17, 30, 42 tonnes. The structure underwent rehabilitation in 2004. The heritage designation is unknown.

The concerns at this site are the absent traffic barrier, slightly inclined load limit signs, southeast hazard marker exhibiting significant misalignment, corrosion of girder ends and bearing seats resulting in loss of strength, abutment bearings exhibiting corrosion, slopes protections exhibiting severe loss of material, utility cable that is down into the water at both ends of the structure, top surface of the deck exhibiting scaling, spalling and delamination, delamination of the deck underside, partially heavy leaking joints, undercutting of coating causing corrosion of girders, isolated movement cracking of abutments, isolated disintegration of curbs and potholing of approach wearing surfaces.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	1,424,640	-	-
Total Funding Source	$ -	$ 1,424,640	$ -	$ -

Cedar Hedge Line over Big Creek Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 1,222,138	$ 1,222,138	$ -

Project Description:

The Cedar Hedge Line over Big Creek Drain Culvert Replacement project consists of following the recommendation presented by the retained consultant for RFP Award R22-173, prepare a detailed design and tender package, and oversee the construction process. This project is in the design stage with anticipated tender in 2025 with a 2-year construction timing window beginning January 2026 until December 2027.

Project Comments:

The Cedar Hedge Line Culvert over Big Creek Drain was built in 1965. The structure has an east-west orientation and is located on Cedar Hedge Line 0.1 km west of St. Clair Road in the Municipality of Chatham-Kent. This twin cell concrete culvert carries 2 lanes of predominantly vehicular traffic across the Big Creek Drain in 2 continuous spans with a total crossing length of 10 m and a maximum clearance of 2.6 m. The deck has a travel width of 5.4 m and an overall width of 21 m. With an AADT of 200, the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80km/hr.

Cedar Hedge Line over Big Creek Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	1,222,138	-
Total Funding Source	$ -	$ -	$ 1,222,138	$ -

Countryview Line over Big Creek Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 204,538	$ 204,538	$ -

Project Description:

The Countryview Line over Big Creek Drain Culvert Replacement project consists of following the recommendation presented by the retained consultant for RFP Award R22-173, prepare a detailed design and tender package, and oversee the construction process. This project is in the design stage with anticipated tender in 2025 with a 2-year construction timing window beginning January 2026 until December 2027.

Project Comments:

The Countryview Line Culvert over Big Creek Drain was built in 1975. The structure has an east-west orientation and is located on Countryview Line 0.2 km west of St. Clair Road in the Municipality of Chatham-Kent. This twin cell concrete culvert carries 2 lanes of predominantly vehicular traffic across the Big Creek Drain in 2 continuous spans with a total crossing length of 9.68 m and a maximum clearance of 2.7 m. The deck has a travel width of 6.3 m and an overall width of 20 m. With an AADT of 1100, the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80km/hr.

Countryview Line over Big Creek Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	204,538	-
Total Funding Source	$ -	$ -	$ 204,538	$ -

Caledonia Road over Big Creek Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,629,178	$ 1,629,178	$ -

Project Description:

The Caledonia Road over Big Creek Drain Culvert Replacement project consists of following the recommendation presented by the retained consultant for RFP Award R22-173, prepare a detailed design and tender package, and oversee the construction process. This project is in the design stage with anticipated tender in 2024 with a 2-year construction timing window beginning January 2025 until December 2026.

Project Comments:

The Caledonia Road Culvert over Big Creek Drain was built in 1975. The structure has a north-south orientation and is located on Caledonia Road 0.1 km North of Darrell Line in the Municipality of Chatham-Kent. This twin cell concrete culvert carries 2 lanes of predominantly vehicular traffic across the Big Creek Drain in 2 continuous spans with a total crossing length of 7.2 m and a maximum clearance of 3 m. The deck has a travel width of 6 m and an overall width of 25.5 m. With an AADT of 200, the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80km/hr.

Caledonia Road over Big Creek Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	1,629,178	-	-	-
Total Funding Source	$ 1,629,178	$ -	$ -	$ -

Prince Albert Road over Big Creek Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,629,178	$ 1,629,178	$ -

Project Description:

The Prince Albert Road over Big Creek Drain Culvert Replacement project consists of following the recommendation presented by the retained consultant for RFP Award R22-173, prepare a detailed design and tender package, and oversee the construction process. This project is in the design stage with anticipated tender in 2024 with a 2-year construction timing window beginning January 2025 until December 2026.

Project Comments:

The Prince Albert Road Culvert over Big Creek Drain was built in 1959. The structure has a north-south orientation and is located on Prince Albert Road 1 km south of Eberts Line in the Municipality of Chatham-Kent. This twin cell concrete culvert carries 2 lanes of predominantly vehicular traffic across the Big Creek Drain in 2 continuous spans with a total crossing length of 7.15 m and a maximum clearance of 2.8 m. The deck has a travel width of 6.9 m and an overall width of 21.3 m. With an AADT of 3500, the crossing is moderately used with truck volumes accounting for 25 to 50% of the total traffic. The speed limit at this location is 80km/hr.

Prince Albert Road over Big Creek Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	1,629,178	-	-	-
Total Funding Source	$ 1,629,178	$ -	$ -	$ -

Big Point Road over Gowrie Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: October 1, 2024
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 305,280	$ 305,280	$ -

Project Description:

The Big Point Road over Gowrie Drain Culvert Replacement Project consists of removal and replacement of the existing corrugated steel pipe (CSP) arch, including the concrete bag block walls. The project includes installation of a new corrugated steel pipe arch, reinstatement of the asphalt and granular road surfaces at the intersection of Big Pointe Road and Belle Rose Line, extending the culvert ends with sloped rip-rap erosion protection, removal of existing guiderail, removal and relocation of an existing CSP connecting the Couture-Gebel Drain to the Gowrie Drain east of the structure, as well as reinstatement of the field/pumphouse entrance with granular 'A' backfill. This project will be in the design stage through 2023. Anticipated tender between July and September 2024 with a 2-year construction timing window beginning January 2025 until December 2026.

Big Point Road over Gowrie Drain (Continued)

Project Comments:

The Big Pointe Road over Gowrie Drain culvert was built in 1980 and consists of a corrugated steel pipe arch with concrete bag block walls. The structure has a span of 3.5m and a soffit height of 1.5m, with a total length of 17.5m and is oriented in a north-south direction, perpendicular with Big Pointe Road. The structure is located southwest of the intersection of Big Pointe Road and Belle Rose Line. Concerns identified with the structure include deformation of the barrel obvert of which appears to have developed into reverse curvature, settlement/overturning and significant displacement/partial failure of sections of the west end wall and erosion of the southeast slope protection. Additional concerns noted include inadequate barrier offsets resulting in loose barrier rails at the southeast end, decay of the barrier posts, as well as inadequate heights of the barrier rails resulting in non-code compliance.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	305,280	-	-	-
Total Funding Source	$ 305,280	$ -	$ -	$ -

Cofell Line over Rushton Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 611,578	$ 611,578	$ -

Project Description:

The Cofell Line over Rushton Drain Culvert Replacement Project consists of the removal and replacement of the existing concrete box culvert with corrugated steel pipe plate extensions. The project includes installation of a new concrete box culvert, reinstatement of the granular road surface with extended shoulders at the crossing, extending the culvert ends with sloped rip-rap erosion protection, as well as widen existing field entrances at adjacent corners of the structure inclusive of replacement of all drainage piping rerouted to beyond culvert ends. This project is in the design stage with anticipated tender between October and December 2023, with a 2-year construction timing window beginning January 2024 until December 2025.

Cofell Line over Rushton Drain (Continued)

Project Comments:

The Cofell Line over Rushton Drain culvert was built in 1925 with a west-east orientation and is located on Cofell Line 0.5 km west of Kent Bridge Road. This cast-in-place concrete culvert has a continuous span with a crossing length of 3.56m and a maximum clearance of 1.7m. The deck has a travel width of 6.3m and a total length of 11.5m. The structure underwent a rehabilitation in 2008 of which included the addition of corrugated steel pipe plate extensions on each end of the structure, as well as a concrete slab atop the existing center structure. Concerns for the structure include corrosion resulting in loss of section in two of the seven girders, with corrosion on some of the remaining girders. Disintegration and delamination resulting in loss of section along the bottom of the legs and isolated movement cracking of the barrel ends were noted.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	611,578	-	-	-
Total Funding Source	$ 611,578	$ -	$ -	$ -

Dover Centre Line over Dyer Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: July 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 474,202	$ 474,202	$ -

Project Description:

The Dover Centre Line over Dyer Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert inclusive of wingwalls and footings. The project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, reinstatement of the asphalt road surface, installation of new HDPE drainage piping at the south corners of the structure rerouted to beyond the culvert ends, as well as reinstatement of the existing field entrance southwest of the structure. This project will be in the design stage through 2023 with anticipated tender between April and June 2024, with a 2-year construction timing window beginning in July 2024 until December 2025.

Project Comments:

The Dover Centre Line over Dyer Drain culvert was built in 1947 with a west-east orientation and is located 0.5 km east of Baldoon Road. The structure consists of a cast-in-place concrete culvert with a continuous span of 3.35m and maximum clearance height of 2.2m. The deck has a travel width of 6.4m with a total overall width of 8.5m. Concerns with the structure include spalling and delamination of the interior surface of the barrel, isolated disintegration of the barrel ends, exposed concrete footings, isolated disintegration and isolated movement cracking of the end wall and wet areas, and cracking and efflorescence of the end wall and fascia.

Dover Centre Line over Dyer Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	474,202	-	-	-
Total Funding Source	$ 474,202	$ -	$ -	$ -

Drake Road over 6th & 7th Sideroad Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: October 1, 2023
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 15,264	$ 15,264	$ -

Project Description:

The Drake Road over 6th & 7th Sideroad Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. The project includes installation of a new concrete box culvert with a retaining wall and curb at the southwest culvert end complete with rip-rap erosion protection, extending the northeast culvert end with sloped rip-rap erosion protection, reinstating the granular road surface, and redirecting existing roadside ditches to outlet beyond culvert ends. This project is in the design stage with anticipated tender between July and September 2023, with a 2-year construction window beginning in October 2023 until December 2024.

Project Comments:

The Drake Road over 6th & 7th Sideroad Drain Culvert was constructed in 1927 with a north-south orientation and is located on Drake Road 0.83 km south of Middle Line. The structure is a cast-in-place concrete culvert with a continuous span length of 3.65m and a clearance height of 2m. The deck has a travel width of 5m and an overall width of 9.1m. The concerns for the structure include deterioration/disrepair of the structure including disintegration, delamination with exposed reinforcement showing corrosion, and scaling and movement cracking.

Drake Road over 6th & 7th Sideroad Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	15,264	-	-	-
Total Funding Source	$ 15,264	$ -	$ -	$ -

Selton Line over McKay Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: July 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 738,778	$ 738,778	$ -

Project Description:

The Selton Line over McKay Drain Culvert Replacement Project consists of the removal and replacement of the existing concrete culvert including wingwalls and footings. The project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, reinstatement of the asphalt road surface, reinstatement of the field entrances north and south of the crossing, replace existing corrugated steel pipe drainage through field entrance north of the crossing with an HDPE pipe rerouted to discharge beyond the culvert end, and reroute existing roadside ditches to outlet beyond culvert ends. The design stage with commence through 2023 with anticipated tender between April and July 2024, with a 2-year construction timing window beginning October 2024 until December 2025.

Selton Line over McKay Drain (Continued)

Project Comments:

The Selton Line over McKay Drain Culvert was constructed in 1960 with a west-east orientation and is located on Selton Line, 1 km east of Kenesserie Road. The structure is a cast-in-place concrete culvert with a continuous span length of 5.45m and a maximum height clearance of 3.2m. The deck has a travel width of 6.3m and an overall width of 9.2m. The concerns with the structure include vertical movement cracking of the barrel legs, spalling of the underside of the deck with exposed reinforcement exhibiting corrosion, delamination of the interior surface of the barrel, a broken section of the south end wall, exposed concrete footings, disintegration of the barrel and end wall, and heavy leakage was noted.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	738,778	-	-	-
Total Funding Source	$ 738,778	$ -	$ -	$ -

Thirteenth Line over Miller Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 432,480	$ 432,480	$ -

Project Description:

The Thirteenth Line over Miller Drain Bridge Replacement Project consists of removal and replacement of the existing concrete slab on steel girder bridge, including wingwalls and footings. The project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, reinstatement of the granular road surface, and shaping and rerouting roadside ditches to outlet beyond culvert ends. This project will be in the design stage in 2024 with anticipated tender between October and December 2024, with the 2-year construction timing window beginning in January 2025 until December 2026.

Project Comments:

The Thirteenth Line over Miller Drain Bridge was constructed in 1842 with a west-east orientation and is located on Thirteenth Line, 2 km east of Bloomfield Road. This structure has a continuous span length of 4.57m and a maximum height clearance of 1.8m. The deck has a travel width of 5.75m and an overall width of 9.2m. The structure underwent a rehabilitation in 2008 which included rehabilitation of the deck of the structure with a structural concrete slab atop the existing concrete deck surface. The concerns with the structure include corrosion and perforation of the girders, disintegration along the base of the west abutment, and leaking joints were noted.

Thirteenth Line over Miller Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	432,480	-	-	-
Total Funding Source	$ 432,480	$ -	$ -	$ -

Lord Selkirk Bridge Joint Repair

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: October 1, 2023
Est. Completion Date: March 30, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 508,800	$ 508,800	$ -

Project Description:

As identified in the 2021 Ontario Structure Inspection Manual (OSIM) inspection, and confirmed by on-site inspection from AECOM, the joints at the north and south bridge approaches at the Lord Selkirk Bridge are showing signs of wear. A portion of the steel angles have been removed and the asphalt wearing surfaces near these joints are cracked and settled.

This issue is a result of settlement in the road base due to the holes in the steel sheet piling wall below. The holes in the steel sheet piling are allowing the granular road base to be partially washed out and not properly supporting the asphalt road, thus causing cracking. This issue will to be corrected to avoid further damage to the roadway and joint.

On May 1, 2023, AECOM Canada Ltd. submitted a proposal for Consulting Engineering Services to design and oversee repairs to the joints at the approaches.

Lord Selkirk Bridge Joint Repair (Continued)

Project Comments:

The Lord Selkirk (McNaughton Avenue Over Sydenham River) bridge was built in 1950. The structure has a south-north orientation and is located on McNaughton Avenue 0.1 km south of Dufferin Avenue in the Community of Wallaceburg. This twin leaf bascule bridge carries 2 lanes of predominantly vehicular traffic across the Sydenham River in 9 non-continuous spans with a total crossing length of 109.51 m and a maximum clearance of 7.5 m. The deck has a travel width of 9.64 m and an overall width of 14.62 m.

With an Average Annual Daily Traffic volume (AADT) of 19,100, the crossing is heavily used with truck volumes accounting for 25 to 50 percent of the total traffic. This structure is part of the Ministry of Transportation (MTO) Connecting Link roadway network. The speed limit at the bridge location is 50 km/hr. The Lord Selkirk Bridge was rehabilitated from March 1, 2019, to November 2019, with some minor span lock repairs being completed in November 2021.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	508,800	-	-	-
Total Funding Source	$ 508,800	$ -	$ -	$ -

Edward Street over Harrison Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 280,858	$ 280,858	$ -

Project Description:

The Edward Street over Harrison Drain Culvert Replacement Project consists of removal and replacement of the existing corrugated steel pipe (CSP) including the broken concrete retaining walls, removal of existing guiderail along Edward Street, and widening of the intersection at Erie Street North to accommodate larger turning radius. The project includes installation of a new polymer coated CSP, extending the culvert ends with sloped rip-rap erosion protection, stabilization of drain banks within immediate vicinity of culvert ends with rip-rap erosion protection, and widen existing intersection of Erie Street North and Edward Street. This project is in the design stage with anticipated tender between October and December 2023, with the 2-year construction timing window beginning in January 2024 until December 2025.

Edward Street over Harrison Drain (Continued)

Project Comments:

The Edward Street over Harrison Drian Culvert was constructed in 1975 with a west-east orientation on Edward Street, east of the intersection of Edward Street and Erie Street North. The structure consists of a corrugated steel pipe with a span and clearance length and height of 1.5m, with a total width of 12.3m. As part of a community complaint follow-up regarding the reduced turning radius of the intersection, the structure was reviewed for potential options for widening the intersection. The concerns identified with the structure include minor corrosion along the bottom up to the springline of the culvert, minor section loss at the downstream end, broken concrete retaining walls showing signs of deterioration, multiple washouts/slope failures adjacent to the culvert ends, substandard guiderail atop the structure resulting in reduced turning radius.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	280,858	-	-	-
Total Funding Source	$ 280,858	$ -	$ -	$ -

Erie Street South over Two Creeks (West)

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,018	$ 1,018	$ -
2025	$ 1,831,680	$ 1,831,680	$ -

Project Description:

As identified in the 2021 Ontario Structure Inspection Manual (OSIM) inspection, due to the condition and age of the structure, which was confirmed in a detailed condition assessment in 2022, this bridge is in need of replacement.

The replacement structure will be longer to allow for future road improvements such as bike lanes and sidewalks.

On May 5, 2023, RC Spencer Associates Inc. submitted a proposal for Consulting Engineering Services to complete the design, contract administration, and inspection to complete this bridge replacement.

Erie Street South over Two Creeks (West) (Continued)

Project Comments:

The Erie Street South Bridge over Two Creeks West Branch (Wheatley) was built in 1950. The structure has a north-south orientation and is located on Erie Street South 0.2 km south of Talbot Trail. This slab on I girder bridge carries 2 lanes of predominantly vehicular traffic across the West Branch of Two Creeks Drain in 1 continuous span with a crossing length of 7 m and a maximum clearance of 2.8 m. The deck has a travel width of 10 m and an overall width of 10.7 m.

With an Average Annual Daily Traffic volume (AADT) of 3100 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 50 km/hr.

This bridge is located on a border road shared between the Municipality of Chatham-Kent, the County of Essex, and the Municipality of Leamington, the recommended design costs, and construction costs will be shared 50/50 with the County of Essex upon completion of the bridge replacement.

As legislated under the Public Transportation and Highway Improvement Act, bi-annual inspections have been conducted to continually monitor the condition of the structures and to ensure public safety.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	1,018	1,831,680	-	-
Total Funding Source	$ 1,018	$ 1,831,680	$ -	$ -

Tupperville Bridge - CA

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 50,880	$ 50,880	$ -

Project Description:

The Tupperville Bridge - CA project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Project Comments:

The Tupperville (Tupperville Road Over Sydenham River) bridge was built in 1965. The structure has a South-North orientation and is located on Tupperville Road 0.04 km North of Glasgow Line in the Municipality of Chatham-Kent. This Swing bridge carries 2 lanes of predominantly vehicular traffic across the Sydenham River in 4 noncontinuous spans with a total crossing length of 82.7m and a maximum clearance of 7m. The deck has a travel width of 8.53m and an overall width of 11.95m.

With an AADT of 900 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site.

The 2022 OSIM inspection indicated deterioration and perforations of the existing structural steel under the swing span. The OSIM Report acknowledged the temporary steel repairs that were completed in 2021. The OSIM Report recommends a fatigue investigation, a structural evaluation, a monitoring program be set up, and an Enhanced inspection be carried out.

Tupperville Bridge - CA (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	50,880	-	-
Total Funding Source	$ -	$ 50,880	$ -	$ -

West Street over Brady Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 458,938	$ 458,938	$ -

Project Description:

The West Street over Brady Drain Culvert Replacement Project consists of retaining a consultant to complete a structure inspection, prepare a detailed design for replacement of the structure as well as oversee the construction of the new replacement structure.

Project Comments:

The West Street over Brady Drain (South Buxton) culvert was built in 1971. The structure has a West-East orientation and is located on West Street 0.18 km East of A D Shadd Road in the Municipality of Chatham-Kent. This Corrugated Steel Pipe Culvert carries 1 lane of vehicular traffic across the Brady Drain in 1 continuous span with a crossing length of 4.3m and a maximum clearance of 2.9m. The deck has a travel width of 4m and an overall width of 6.7m.

With an AADT of 25 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 50 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown.

The concerns with the structure include corrosion and perforations of the corrugated pipe invert, the northwest shoulder and wearing surface exhibiting medium settlement, the end wall at the northwest end is suspended due to lack of support.

West Street over Brady Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	458,938	-	-	-
Total Funding Source	$ 458,938	$ -	$ -	$ -

AD Shadd Road over Carter Drain

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,018	$ 1,018	$ -
2025	$ 661,440	$ 661,440	$ -

Project Description:

The AD Shadd Road over Carter Drain Bridge Replacement Project consists of retaining a consultant to complete a structure inspection, prepare a detailed design for replacement of the structure as well as oversee the construction of the new replacement structure.

AD Shadd Road over Carter Drain (Continued)

Project Comments:

The A. D. Shadd Road Over Carter Drain bridge was built in 1920. The structure has a South-North orientation and is located on A.D. Shadd Road 0.43 km South of Ninth Line in the Municipality of Chatham-Kent. This Solid Slab bridge carries 2 lanes of predominantly vehicular traffic across the Carter Drain in 1 continuous span with a crossing length of 6.5m and a maximum clearance of 2.2m. The deck has a travel width of 8.68m and an overall width of 9.28m.

With an AADT of 600 the crossing is lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2003. The heritage designation is unknown.

The concerns with the structure include movement cracking and disintegration of the abutments, partially exposed footings, scaling/abrasions of the abutments, and cracking and settlement of the wearing surface.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	1,018	661,440	-	-
Total Funding Source	$ 1,018	$ 661,440	$ -	$ -

Nelson Street Bridge Monitoring

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 76,320	$ 76,320	$ -

Project Description:

The Nelson Street Bridge Monitoring Program consists of semi-annual inspections of the structure completed by GM BluePlan based on recommendations on the December 2022 Bridge Monitoring Report.

Nelson Street Bridge Monitoring (Continued)

Project Comments:

The Nelson Street Over Running Creek bridge was built in 1995. The structure has a South-North orientation and is located on Nelson Street 0.06 km South of Sydenham Gardens Blvd in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Running Creek in 1 continuous span with a crossing length of 25.5m and a maximum clearance of 4m. The deck has a travel width of 9.3m and an overall width of 11.5m.

With an AADT of 1,100 the crossing is lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 50 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown.

The concerns for the structure include leaking joints, failure of the waterproofing system, decay including internal decay, missing sections, deformations, fire damage and settlement of the timber retaining walls, settlement of the walkways, end coatings exhibiting isolated undercutting, and partial compression failure of the south abutment bearings.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	76,320	-	-
Total Funding Source	$ -	$ 76,320	$ -	$ -

Bluewater Line Bridge Monitoring

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 61,056	$ 61,056	$ -

Project Description:

The Bluewater Line Bridge Monitoring Program consists of semi-annual inspections of the Bluewater Line Bridge over the Card Drain (Skinner), Bluewater Line Bridge over the Dykeman Drain (Running Creek Relief), and the Arnold Road Bridge over Running Creek structures completed by GM BluePlan based on recommendations on the December 2022 Bridge Monitoring Report.

Bluewater Line Bridge Monitoring (Continued)

Project Comments:

The Bluewater Line Bridge over the Card Drain (Skinner) was built in 1950. The structure has a West-East orientation and is located on Bluewater Line 0.01 km West of Arnold Road in the Municipality of Chatham-Kent. This Slab on I Girder Bridge carries 2 lanes of predominantly vehicular traffic across the Card Drain in 1 continuous span with a crossing length of 10m and a maximum clearance of 3m. The deck has a travel width of 9m and an overall width of 10m.

In 2005, this bridge was rehabilitated by completing a superstructure replacement which involved the replacement of the steel girders with new galvanized steel girders, replacement of the concrete deck, and replacement of the barriers with new galvanized thrie beam barriers.

A 2016 inspection, according to the Ontario Structure Inspection Manual (OSIM), indicated that a bridge replacement is recommended due to the severe decay of the timber wing walls, the timber abutments, and the severe cracking of the approach wearing surface.

The December 2022 Bridge Monitoring Report by GM BluePlan reported the findings of the inspection conducted on the structure and did not indicate the presence of any safety critical findings. The report recommended continued semi-annual monitoring and an underwater inspection to be planned for fall 2024.

The Bluewater Line Bridge over the Dykeman Drain (Running Creek Relief) was built in 1950. The structure has a West-East orientation and is located on Bluewater Line 0.8 km West of Arnold Road in the Municipality of Chatham-Kent. This Slab on I Girder Bridge carries 2 lanes of predominantly vehicular traffic across the Dykeman Drain (Running Creek Relief) in 4 continuous spans with a total crossing length of 24.5m and a maximum clearance of 3m.
The deck has a travel width of 7.2m and an overall width of 8.2m.

In 2001, this bridge was rehabilitated by completing a superstructure replacement which involved the replacement of the steel girders with new galvanized steel girders, replacement of the concrete deck, and replacement of the barriers with new galvanized thrie beam barriers.

Bluewater Line Bridge Monitoring (Continued)

A 2016 inspection, according to the Ontario Structure Inspection Manual (OSIM), indicated that a bridge replacement is recommended due to the severe decay of the timber wing walls, timber piles, the timber abutments and the severe erosion and decay of the timber slope protections of the southeast and northwest slopes.

The December 2022 Bridge Monitoring Report by GM BluePlan reported the findings of the inspection conducted on the structure including their findings. The report recommended the following:
1. Timber piles 4 and 8 along pile grouping B (east abutment) and piles SW1 and SW3 along the southwest wingwall be repaired to address the splitting and loss of section. Full-height encapsulation of these piles with marine grout is recommended.
2. Three timber slats at the southwest wingwall are to be replaced with associated grading to address the erosion present behind the wall.
3. Grading improvements at the southeast quadrant and adjacent to the existing hydro guy wire.
4. Fill the hole present behind the concrete deck at the west approach with lean-mix concrete and associated grading improvements.
5. The bridge continued to be monitored for movements as part of a semi-annual monitoring program (spring and fall seasons).
6. An underwater inspection be planned for the fall of 2024 to monitor timber element condition. continued semi-annual monitoring and an underwater inspection to be planned for fall 2024.

The Arnold Road Bridge over Running Creek was built in 1950. The structure has a South-North orientation and is located on Arnold Road 0.44 km South of Dufferin Avenue in the Municipality of Chatham-Kent. This Slab on I Girder Bridge carries 2 lanes of predominantly vehicular traffic across the Running Creek in 2 continuous spans with a total crossing length of 16m and a maximum clearance of 3m. The deck has a travel width of 7.8m and an overall width of 8.8m.

In 2005, this bridge was rehabilitated by completing a superstructure replacement which involved the replacement of the steel girders with new galvanized steel girders, replacement of the concrete deck, and replacement of the barriers with new galvanized thrie beam barriers.

A 2018 inspection, according to the Ontario Structure Inspection Manual (OSIM), indicated that a bridge replacement is recommended due to the severe decay of the timber wing walls, the timber abutments, timber piles, and the severe erosion and decay of the timber slope protections of the slopes.

Bluewater Line Bridge Monitoring (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	61,056	-	-
Total Funding Source	$ -	$ 61,056	$ -	$ -

Rosedale Line over King & Whittle Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,018	$ 1,018	$ -
2025	$ 661,440	$ 661,440	$ -

Project Description:

The Rosedale Line over King & Whittle Drain Bridge Project consists of retaining a consultant to conduct an assessment of the structure and prepare a detailed design for rehabilitation or replacement of the structure based on the observed condition.

Project Comments:

The Rosedale Line Over King & Whittle Drain culvert was built in 1965. The structure has a West-East orientation and is located on Rosedale Line 0.01 km East of King & Whittle Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the King & Whittle Drain in 1 continuous span with a crossing length of 5.47m and a maximum clearance of 3.4m. The deck has a travel width of 8m and an overall width of 10m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include structural cracking of the end walls, delamination of the deck underside, isolated disintegration and delamination of the end wall, and the exposed east concrete footing.

Rosedale Line over King & Whittle Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	1,018	661,440	-	-
Total Funding Source	$ 1,018	$ 661,440	$ -	$ -

Seventh Line West over Flook & Hinton

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 111,936	$ 111,936	$ -

Project Description:

The Seventh Line West over Flook & Hinton Bridge Project consists of retaining a consultant to conduct an assessment of the structure, prepare a detailed design for identified repairs to the structure and oversee the construction process.

Project Comments:

The Seventh Line West Over Flook And Hinton Drain bridge was built in 1965. The structure has a West-East orientation and is located on Seventh Line West 0.44 km West of Bloomfield Road in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Flook And Hinton Drain in 1 continuous span with a crossing length of 20.6m and a maximum clearance of 5m. The deck has a travel width of 8.5m and an overall width of 10.3m.

With an AADT of 300 the crossing is very lightly used with truck volumes accounting for 25 to 50% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2006. The heritage designation is unknown. The concerns with the structure include the top surface of the deck exhibiting delamination, isolated spalling and intermittent cracking, the underside surface of the deck exhibiting isolated delamination, map cracking of the west approach wearing surface, isolated movement cracking of the retaining wall, isolated spalling and delamination of west abutment.

Seventh Line West over Flook & Hinton (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	111,936	-	-	-
Total Funding Source	$ 111,936	$ -	$ -	$ -

4 Structures over Clear Creek - CA

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 67,538	$ 67,538	$ -

Project Description:

The 4 Structures over Clear Creak - CA project consists of retaining a consultant to perform condition assessments of the existing structures (Talbot Trail over Clear Creek, Clearville Road over Clear Creek, Duart Road over Clear Creek, and Cochrane Line over Clear Creek) to determine the scope of the projects (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

4 Structures over Clear Creek - CA (Continued)

Project Comments:

Talbot Trail over Clear Creek Culvert:The Talbot Trail Over Clear Creek culvert was built in 1965. The structure has a West-East orientation and is located on Talbot Trail 0.15 km West of Duart Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Clear Creek in 1 continuous span with a crossing length of 4.55m and a maximum clearance of 3.8m. The deck has a travel width of 7m and an overall width of 54.5m.

With an AADT of 1,600 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 90 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include exposed footings, isolated disintegration of the ends and cracking, isolated broken wires/partial failure of barrier cables.

Clearville Road over Clear Creek Culvert:The Clearville Road Over Clear Creek culvert was built in 1951. The structure has a West-East orientation and is located on Clearville Road 3.5 km South of Talbot Trail in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Clear Creek in 1 continuous span with a crossing length of 6m and a maximum clearance of 3.6m. The deck has a travel width of 5.8m and an overall width of 21.35m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 50 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include loose barrier cables, cracking/failure at the base of timber posts, unstable slope protection, isolated disintegration of barrel ends.

Duart Road over Clear Creek:The Duart Road Over Clear Creek culvert was built in 1960. The structure has a South-North orientation and is located on Duart Road 0.2 km North of Cochrane Line in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Clear Creek in 1 continuous span with a crossing length of 4.46m and a maximum clearance of 1.9m. The deck has a travel width of 6.4m and an overall width of 24m.

With an AADT of 300 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include disintegration of barrel ends, slope protections exhibiting loss of material.

4 Structures over Clear Creek - CA (Continued)

Cochrane Line over Clear Creek:The Cochrane Line Over Clear Creek bridge was built in 1944. The structure has a West-East orientation and is located on Cochrane Line 0.2 km West of Duart Road in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Clear Creek in 1 continuous span with a crossing length of 5.7m and a maximum clearance of 2.4m. The deck has a travel width of 7m and an overall width of 8m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include exposed concrete footing (west) at the north end, erosion of the slope protections, isolated disintegration of wing walls and isolated cracking on abutments.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	67,538	-	-	-
Total Funding Source	$ 67,538	$ -	$ -	$ -

Mint Line over 6th & 7th Sideroad Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 68,556	$ 68,556	$ -
2025	$ 992,160	$ 992,160	$ -

Project Description:

The Mint Line over 6th & 7th Sideroad Drain Bridge Project consists of retaining a consultant to complete an assessment of the structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design based on the observed condition and oversee the construction project.

Mint Line over 6th & 7th Sideroad Drain (Continued)

Project Comments:

The Mint Line Over 6th & 7th Sideroad Drain Branch bridge was built in 1960. The structure has a West-East orientation and is located on Mint Line 0.02 km West of Sinclair Road in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the 6Th & 7Th Sideroad Drain Branch in 1 continuous span with a crossing length of 11.4m and a maximum clearance of 2.7m. The deck has a travel width of 7.09m and an overall width of 7.85m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2009. The heritage designation is unknown. The concerns with the structure include corrosion of some of the abutments bearings as well as some of the girders bearing seats and ends and top flanges. slight sagging of the girders, delamination of the deck underside, spalling, cracking and scaling of the deck top surface, isolated movement cracking of the abutments and the west abutment exhibits isolated delamination.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	68,556	992,160	-	-
Total Funding Source	$ 68,556	$ 992,160	$ -	$ -

Belle Rose Line over Rivard Drain

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 68,556	$ 68,556	$ -
2025	$ 992,160	$ 992,160	$ -

Project Description:

The Belle Rose Line over Rivard Drain Bridge Project consists of retaining a consultant to conduct an assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design based on the observed condition, and oversee the construction process.

Belle Rose Line over Rivard Drain (Continued)

Project Comments:

The Belle Rose Line Over Rivard Drain bridge was built in 1972. The structure has a West-East orientation and is located on Belle Rose Line 0.03 km East of Jacob Road in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Rivard Drain in 1 continuous span with a crossing length of 14.1m and a maximum clearance of 3m. The deck has a travel width of 9.2m and an overall width of 10.7m.

With an AADT of 100 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2009. The heritage designation is unknown. The concerns with the structure include corrosion of some of the girders ends/bearing seats and most of the abutment bearings, delamination of the top surface of the deck, isolated cracking, corrosion of the barrier posts, connections and pipe rails, delamination of the fascia and barrier, potholing, loose gravel and uneven sections of the approach wearing surfaces, coating that exhibits undercutting, isolated spalling, delamination and disintegration of the curbs, isolated movement cracking in the southeast retaining wall.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	68,556	992,160	-	-
Total Funding Source	$ 68,556	$ 992,160	$ -	$ -

Tupperville Road over Miller Drain

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: October 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 178,080	$ 178,080	$ -

Project Description:

The Tupperville Road over Miller Drain Culvert Replacement Project consists of the removal and replacement of the existing concrete culvert including wingwalls and footings. The project includes installation of a large diameter HDPE pipe with flap gate at the west end and concrete catch basin at the east end, connection of the existing Miller Drain tile to the catch basin as well as existing drainage tile, dredge, shape and reroute drain and roadside ditches to accommodate catch basin and crossing, extend HDPE pipe with sloped rip-rap erosion protection and reinstate asphalt road surface. This project is in the design stage with anticipated tender between April and June 2024, with the 2-year construction timing window beginning in July 2024 until December 2025.

Project Comments:

The Tupperville Road over Miller Drain Culvert was constructed in 1918 with a north-south orientation and is located on Tupperville Road, 0.2 km south of McCreary Line. The structure has a continuous span length of 2.9m and a maximum height clearance of 2.2m. The deck has a travel width of 6.7m and an overall width of 10.9m. The structure underwent a rehabilitation in 1950 which extended the culvert ends. The concerns with the structure include delamination of the barrel, spalling with exposed reinforcement bars exhibiting corrosion, movement cracking on the interior surface of the barrel, isolated disintegration and combination of cracking on the west retaining wall, and leakage through open cold joints.

Tupperville Road over Miller Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	178,080	-	-	-
Total Funding Source	$ 178,080	$ -	$ -	$ -

2 Structures on Malott Drain - CA

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 40,704	$ 40,704	$ -

Project Description:

The 2 Structures on Malott Drain - CA project consists of retaining a consultant to perform condition assessments of the existing structure (Wheeler Line over Malott Diversion Drain and Queens Line over Malott Diversion Drain) to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

2 Structures on Malott Drain - CA (Continued)

Project Comments:

Wheeler Line over Malott Diversion Drain:The Wheeler Line Over Mallot Diversion Drain culvert was built in 1935. The structure has a West-East orientation and is located on Wheeler Line 0.09 km East of Regional Road 2 in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Mallot Diversion Drain in 1 continuous span with a crossing length of 4.25m and a maximum clearance of 2.4m. The deck has a travel width of 6.8m and an overall width of 9.7m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include movement and settlement of the southeast retaining wall, disintegration of the north end wall, isolated spalling and delamination of the deck underside, exposed reinforcement on the deck underside exhibits corrosion, isolated movement cracking of the barrel, exposed concrete footings.

Queens Line over Malott Diversion Drain:The Regional Road 2 Over Mallot Diversion Drain culvert was built in 1935. The structure has a West-East orientation and is located on Regional Road 2 0.07 km East of Davidson Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Mallot Diversion Drain in 1 continuous span with a crossing length of 3.65m and a maximum clearance of 1.6m. The deck has a travel width of 8.3m and an overall width of 14m.

With an AADT of 5,600 the crossing is heavily used with truck volumes accounting for 25 to 50% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include exposed concrete footings, isolated disintegration of the barrel legs along the bottom and the end wall, isolated spalling of the deck underside.

2 Structures on Malott Drain - CA (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	40,704	-	-	-
Total Funding Source	$ 40,704	$ -	$ -	$ -

Lord Selkirk Bridge Motor Repair

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 152,640	$ 152,640	$ -

Project Description:

The Lord Selkirk Bridge Motor Repair project consists of retaining a consultant to assess the existing motor and determine the requirements of the repairs required as well as overseeing/completing the identified repairs to the motor.

Project Comments:

The Lord Selkirk (McNaughton Avenue Over Sydenham River) bridge was built in 1950. The structure has a south-north orientation and is located on McNaughton Avenue 0.1 km south of Dufferin Avenue in the Community of Wallaceburg. This twin leaf bascule bridge carries 2 lanes of predominantly vehicular traffic across the Sydenham River in 9 non-continuous spans with a total crossing length of 109.51 m and a maximum clearance of 7.5 m. The deck has a travel width of 9.64 m and an overall width of 14.62 m.

With an Average Annual Daily Traffic volume (AADT) of 19,100, the crossing is heavily used with truck volumes accounting for 25 to 50 percent of the total traffic. This structure is part of the Ministry of Transportation (MTO) Connecting Link roadway network. The speed limit at the bridge location is 50 km/hr.

The Lord Selkirk Bridge was rehabilitated from March 1, 2019, to November 2019, with some minor span lock repairs being completed in November 2021.

Lord Selkirk Bridge Motor Repair (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	152,640	-	-	-
Total Funding Source	$ 152,640	$ -	$ -	$ -

Stewart Line over Skinner Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,018	$ 1,018	$ -
2025	$ 814,080	$ 814,080	$ -

Project Description:

The Stewart Line over Skinner Drain Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design based on the observed condition and oversee the construction process.

Project Comments:

The Stewart Line Over Skinner Drain culvert was built in 1955. The structure has a West-East orientation and is located on Stewart Line 0.04 km East of Hwy 40 in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Skinner Drain in 1 continuous span with a crossing length of 7m and a maximum clearance of 2.5m. The deck has a travel width of 6.3m and an overall width of 15.3m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. The structure underwent rehabilitation in 1960. The heritage designation is unknown. The concerns with the structure include disintegration of the end wall and fascia, non-code compliant barrier, corrosion of the barrier rail and unsafe lapping, delamination of the interior surface of the barrel, erosion of southwest slope protection and cracking.

Stewart Line over Skinner Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	1,018	814,080	-	-
Total Funding Source	$ 1,018	$ 814,080	$ -	$ -

Arnold Road over Skinner Drain

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,018	$ 1,018	$ -
2025	$ 814,080	$ 814,080	$ -

Project Description:

The Arnold Road over Skinner Drain Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design based on the observed condition and oversee the construction process.

Project Comments:

The Arnold Road Over Skinner Drain culvert was built in 1955. The structure has a South-North orientation and is located on Arnold Road 0.02 km South of Stewart Line in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Skinner Drain in 1 continuous span with a crossing length of 7.25m and a maximum clearance of 2.5m. The deck has a travel width of 8.6m and an overall width of 19.5m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include disintegration of the end wall and fascia, non-code compliant barrier, corrosion of the barrier rail and unsafe lapping, spalling and delamination of the interior surface of the barrel, erosion of slope protections and cracking.

Arnold Road over Skinner Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	1,018	814,080	-	-
Total Funding Source	$ 1,018	$ 814,080	$ -	$ -

Geotechnical Investigations (In House)

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 67,538	$ 67,538	$ -
2025	$ 67,538	$ 67,538	$ -
2026	$ 67,538	$ 67,538	$ -
2027	$ 67,538	$ 67,538	$ -

Project Description:

Allowances to complete geotechnical investigations to be utilized during the design stages of 'In House' culvert rehabilitations/replacements.

Project Comments:

Geotechnical investigations are required to determine soil characteristics and design parameters, such as bearing capacities, below or adjacent to the existing structure. Knowledge of the bearing capacities allows for detailed designs to be prepared for repairs to the existing structures or replacement of the structures. Based on the results appropriate foundations and support structures can be designed to mitigate risks of safety during construction and longevity of the completed structure.

Geotechnical Investigations (In House) (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	67,538	67,538	67,538	67,538
Total Funding Source	$ 67,538	$ 67,538	$ 67,538	$ 67,538

Geotechnical Investigations (Consultant)

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 67,538	$ 67,538	$ -
2025	$ 67,538	$ 67,538	$ -
2026	$ 67,538	$ 67,538	$ -
2027	$ 67,538	$ 67,538	$ -

Project Description:

Allowances to complete geotechnical investigations to be utilized during the design stages of consultant retained bridge rehabilitations/replacements.

Project Comments:

Geotechnical investigations are required to determine soil characteristics and design parameters, such as bearing capacities, below or adjacent to the existing structure. Knowledge of the bearing capacities allows for detailed designs to be prepared for repairs to the existing structures or replacement of the structures. Based on the results appropriate foundations and support structures can be designed to mitigate risks of safety during construction and longevity of the completed structure.

Geotechnical Investigations (Consultant) (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	67,538	67,538	67,538	67,538
Total Funding Source	$ 67,538	$ 67,538	$ 67,538	$ 67,538

Excess Soils Testing (In House)

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 67,538	$ 67,538	$ -
2025	$ 67,538	$ 67,538	$ -
2026	$ 67,538	$ 67,538	$ -
2027	$ 67,538	$ 67,538	$ -

Project Description:

Allowances to complete excess soils investigations to be utilized during the design stages of 'In House' culvert rehabilitations/replacements.

Project Comments:

Excess soil investigations are required to determine soil characteristics at a given site prior to removal and transport to an approved reuse site as determined based on the results of the investigation. Knowledge of the properties of the soils at the site (i.e., potential contaminants) allows for characterization of the soils and the appropriate reuse site that the soils can be transported to (i.e., Agricultural, Residential/Parkland/Institutional (RPI), Industrial/Commercial/Community (ICC), or Landfill Facility). Based on the results of the investigation, the contractor can identify the appropriate reuse and transportation of the soil within the project limits and an appropriate reuse facility that can accept excess material that is required to be removed from the site.

Excess Soils Testing (In House) (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	67,538	67,538	67,538	67,538
Total Funding Source	$ 67,538	$ 67,538	$ 67,538	$ 67,538

Excess Soils Testing (Consultant)

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 67,538	$ 67,538	$ -
2025	$ 67,538	$ 67,538	$ -
2026	$ 67,538	$ 67,538	$ -
2027	$ 67,538	$ 67,538	$ -

Project Description:

Allowances to complete excess soils investigations to be utilized during the design stages of consultant retained bridge rehabilitations/replacements.

Project Comments:

Excess soil investigations are required to determine soil characteristics at a given site prior to removal and transport to an approved reuse site as determined based on the results of the investigation. Knowledge of the properties of the soils at the site (i.e., potential contaminants) allows for characterization of the soils and the appropriate reuse site that the soils can be transported to (i.e., Agricultural, Residential/Parkland/Institutional (RPI), Industrial/Commercial/Community (ICC), or Landfill Facility). Based on the results of the investigation, the consultant can identify the appropriate reuse and transportation of the soil within the project limits and an appropriate reuse facility that can accept excess material that is required to be removed from the site.

Excess Soils Testing (Consultant) (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	67,538	67,538	67,538	67,538
Total Funding Source	$ 67,538	$ 67,538	$ 67,538	$ 67,538

Hydraulic Analysis

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 67,538	$ 67,538	$ -
2025	$ 67,538	$ 67,538	$ -
2026	$ 67,538	$ 67,538	$ -
2027	$ 67,538	$ 67,538	$ -

Project Description:

Allowances to complete hydraulic analysis of the watercourse through structures to be utilized during the design stages of 'In House' bridge rehabilitations/replacements.

Project Comments:

Hydraulic analysis is required to determine the existing hydraulic capacity of the drain and structure to determine replacement options that meet the current design criteria. The hydrologic analysis estimates the flows of the drain for the 2-, 5-, 10-, 25-, 50-, 100-year and Regional event storms to determine if the replacement structure options will meet the design criteria. Based on the results an appropriate option can be considered for the replacement structure.

Hydraulic Analysis (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	67,538	67,538	67,538	67,538
Total Funding Source	$ 67,538	$ 67,538	$ 67,538	$ 67,538

Access Platform for Bridge Inspections

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 90,404	$ 90,404	$ -
2025	$ 90,404	$ 90,404	$ -
2026	$ 90,404	$ 90,404	$ -
2027	$ 90,404	$ 90,404	$ -

Project Description:

CK retains the use of an access platform to be utilized by bridge consultants to facilitate bridge condition assessments.

Project Comments:

Condition assessments of various bridge structures across CK are required to prepare detailed designs for repair/replacement of structures in subsequent years. Assessment of the deck underside spanning the watercourse is difficult to complete from shore or boat within the watercourse. Use of an access platform allows consultants the capabilities to complete thorough inspections to be utilized in their designs and allows CK to assess the current condition of the structures.

Access Platform for Bridge Inspections (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	90,404	90,404	90,404	90,404
Total Funding Source	$ 90,404	$ 90,404	$ 90,404	$ 90,404

Utility Relocations

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 305,280	$ 305,280	$ -
2025	$ 305,280	$ 305,280	$ -
2026	$ 305,280	$ 305,280	$ -
2027	$ 305,280	$ 305,280	$ -

Project Description:

Allowances for relocation of utilities within the right-of-way as required to facilitate rehabilitation/replacement of structures. Relocation of utilities will be conducted based on the agreed upon contract terms between CK and the utility companies for use of right-of-way.

Project Comments:

Various utilities are placed within the municipal right-of-way clearance to supply residents and businesses via buried cables and pipes or overhead wires. In instances where capital assets are being rehabilitated, replaced, and/or relocated, scenarios can ensue where utilities are located within their proposed work areas. Based on agreements between CK and the various utility suppliers, relocation of the utilities in the vicinity will be conducted as per the individual agreements.

Utility Relocations (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	305,280	305,280	305,280	305,280
Total Funding Source	$ 305,280	$ 305,280	$ 305,280	$ 305,280

Hydro Excavation of Utilities

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,880	$ 50,880	$ -
2025	$ 50,880	$ 50,880	$ -
2026	$ 50,880	$ 50,880	$ -
2027	$ 50,880	$ 50,880	$ -

Project Description:

Allowances for hydro excavation of utilities within the project areas to determine depths and locations of buried utilities to be included on detailed design packages as well as determine the need for utility relocation prior to project tender.

Project Comments:

Various utilities are placed within the municipal right-of-way clearance to supply residents and businesses via buried cables and pipes or overhead wires. Hydro excavation of the utilities within the project limits are conducted to determine the locations and depths prior to tender of the projects as to avoid undue delay during construction and have utilities relocated prior to contract start.

Hydro Excavation of Utilities (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	50,880	50,880	50,880	50,880
Total Funding Source	$ 50,880	$ 50,880	$ 50,880	$ 50,880

2024 Load Posting Review

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,880	$ 50,880	$ -

Project Description:

Consultant reviews of current load posted bridges and culverts to determine need for further load restrictions.

Project Comments:

As bridges and culverts reach their associated useful life and as the various bridge components age, based on the anticipated repair or replacement strategy for the individual structure, load restrictions may be imposed to extend the life of that structure before the need for rehabilitation or replacement.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	50,880	-	-	-
Total Funding Source	$ 50,880	$ -	$ -	$ -

Park Ave East over McGregor Creek

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 67,538	$ 67,538	$ -
2025	$ 764,218	$ 764,218	$ -

Project Description:

The Park Avenue East over McGregor Creek Bridge project consists of following the recommendation presented by the retained consultant for project 23ENG3027 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Project Comments:

The Tobin (Park Avenue East Over McGregor Creek) bridge was built in 1957. The structure has a West-East orientation and is located on Park Avenue East 0.2 km West of Sass Rd in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the McGregor Creek in 1 continuous span with a crossing length of 25.4m and a maximum clearance of 4m. The deck has a travel width of 9.95m and an overall width of 11m.

With an AADT of 10,100 the crossing is heavily used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2012. This is not considered a heritage structure. The concerns with the structure include joints exhibiting leakage, isolated disintegration and delamination of abutments, isolated cracking of wearing surface and southeast slope protection exhibiting erosion.

Park Ave East over McGregor Creek (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	67,538	764,218	-	-
Total Funding Source	$ 67,538	$ 764,218	$ -	$ -

Dawn Mills Road over Longs Creek

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 101,760	$ 101,760	$ -
2025	$ 1,018	$ 1,018	$ -
2026	$ 1,628,160	$ 1,628,160	$ -

Project Description:

The Dawn Mills Road over Longs Creek Bridge project consists of following the recommendation presented by the retained consultant for project 21ENG3006 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Dawn Mills Road over Longs Creek (Continued)

Project Comments:

This structure was built in 1955, has a north-south orientation, and is located on Dawn Mills Road 2.1 km north of Croton Line. This slab on I girder bridge carries 2 lanes of predominantly vehicular traffic across the Sydenham River in 2 non-continuous spans with a total crossing length of 19.5 m and a maximum clearance of 3.4 m. The deck has a travel width of 7.7 m and an overall width of 9.5 m.

New guiderails at all four (4) corners of the bridge were recently replaced in 2019 / 2020 due to safety concerns from a traffic impact.

This road has an Annual Average Daily Traffic volume (AADT) of 1100 and the speed limit at this location is 80 km/hr.

Bi-annual inspections have been conducted by the Municipality of Chatham-Kent (as legislated under the Public Transportation and Highway Improvement Act) to continually monitor the condition of the structures and to ensure public safety. All structures form part of the comprehensive 20 Year Plan managed by the Engineering and Transportation Division.

As per the 2019 Ontario Structure Inspection Manual (OSIM) inspection, and the review completed by B.M Ross and Associates Limited, this bridge is being recommended for rehabilitation. A summary of the issues are listed below: • Concrete delamination and spalling of the concrete: o Deck o Curb and sidewalk o Abutments o Piers • Steel I Girders appear to be slightly sagging. • Deterioration of the coating of the steel I Girders causing some section loss. • Some bearing pads are severely compressed. • Leaking and deteriorated expansion joints. • Cracked asphalt road surface.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	101,760	1,018	1,628,160	-
Total Funding Source	$ 101,760	$ 1,018	$ 1,628,160	$ -

Horton Line over Lucas Drain

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 101,760	$ 101,760	$ -
2025	$ 1,018	$ 1,018	$ -
2026	$ 1,526,400	$ 1,526,400	$ -

Project Description:

The Horton Line over Lucas Drain Bridge project consists of following the recommendation presented by the retained consultant for project 23ENG3028 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Horton Line over Lucas Drain (Continued)

Project Comments:

The Horton Line Over Lucas Drain bridge was built in 1968. The structure has a West-East orientation and is located on Horton Line 0.2 km West of Communication Road in the Municipality of Chatham-Kent. This Slab On Box Girder bridge carries 2 lanes of predominantly vehicular traffic across the Lucas Drain in 1 continuous span with a crossing length of 10.28m and a maximum clearance of 3.5m. The deck has a travel width of 8.45m and an overall width of 10.33m.

With an AADT of 300 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 50 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include spalling and delamination of the north box beam underside and delamination of the two box beams at the south, failure of the waterproofing systems, ponding along the edges of the wearing surface, corrosion of exposed reinforcement on the underside of the north box beam, leaking joints, spalling and delamination of the barrier and the absent approach barriers.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	101,760	1,018	1,526,400	-
Total Funding Source	$ 101,760	$ 1,018	$ 1,526,400	$ -

5th Concession Line over Two Creeks

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 101,760	$ 101,760	$ -
2025	$ 1,527,418	$ 1,527,418	$ -

Project Description:

The 5th Concession Line over Two Creeks project consists of following the recommendation presented by the retained consultant for project 21ENG3004 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

5th Concession Line over Two Creeks (Continued)

Project Comments:

The 5th Concession Line Over Two Creeks Drain bridge was built in 1970. The structure has a West-East orientation and is located on 5Th Concession Road 0.05 km East of 1 Kent Road in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Two Creeks Drain in 1 continuous span with a crossing length of 9.15m and a maximum clearance of 3m. The deck has a travel width of 9.3m and an overall width of 10.5m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include spalling of the underside of the barrier rails, isolated delamination of some barrier posts, absent approach barriers, protruding rebar at the northwest end, delamination of the deck underside and fascia, erosion of slope protections, uneven wearing surface, honeycombing of underside of the deck, exposed footings on the west side and delamination of the west abutment.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	101,760	1,527,418	-	-
Total Funding Source	$ 101,760	$ 1,527,418	$ -	$ -

Base Line over 18th Concession Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 101,760	$ 101,760	$ -
2025	$ 25,440	$ 25,440	$ -
2026	$ 713,338	$ 713,338	$ -

Project Description:

The Base Line over 18th Concession Drain Bridge project consists of retaining a consultant to perform condition assessments of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Base Line over 18th Concession Drain (Continued)

Project Comments:

The Base Line Over 18th Concession Drain culvert was built in 1950. The structure has a West-East orientation and is located on Base Line 0.1 km West of Elbow Line in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the 18Th Concession Drain in 1 continuous span with a crossing length of 5.56m and a maximum clearance of 2.2m. The deck has a travel width of 6.8m and an overall width of 14.7m.

With an AADT of 2,600 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 1975. The heritage designation is unknown. The concerns with the structure include disintegration, isolated delamination and spalling of interior surface of the barrel, cracking of the end wall at the north end extending into fascia/deck and exposed concrete footing, and cold joints on the barrel interior surface.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	101,760	25,440	713,338	-
Total Funding Source	$ 101,760	$ 25,440	$ 713,338	$ -

Thamesville Walking Bridge

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 67,538	$ 67,538	$ -
2025	$ 535,258	$ 535,258	$ -

Project Description:

The Base Line over 18th Concession Drain Bridge project consists of retaining a consultant to perform condition assessments of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Thamesville Walking Bridge (Continued)

Project Comments:

The Base Line Over 18th Concession Drain culvert was built in 1950. The structure has a West-East orientation and is located on Base Line 0.1 km West of Elbow Line in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the 18Th Concession Drain in 1 continuous span with a crossing length of 5.56m and a maximum clearance of 2.2m. The deck has a travel width of 6.8m and an overall width of 14.7m.

With an AADT of 2,600 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 1975. The heritage designation is unknown. The concerns with the structure include disintegration, isolated delamination and spalling of interior surface of the barrel, cracking of the end wall at the north end extending into fascia/deck and exposed concrete footing, and cold joints on the barrel interior surface.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	67,538	535,258	-	-
Total Funding Source	$ 67,538	$ 535,258	$ -	$ -

Tupperville Road over Pike Creek Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: July 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 26,458	$ 26,458	$ -
2025	$ 468,096	$ 468,096	$ -

Project Description:

The Tupperville Road over Pike Creek Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, reinstatement of the asphalt road surface, and rerouting of the roadside ditches to outlet beyond culvert ends. The design stages for this project with begin in fall 2023 with anticipated tender between April and June 2024, with the 2-year construction timing window beginning July 2024 until December 2025.

Project Comments:

The Tupperville Road over Pike Creek Drain Culvert was constructed in 1918 with a north-south orientation and is located on Tupperville Road, 0.4 km south of McCreary Line. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3.6m and a maximum height clearance of 2.4m. The deck has a travel width of 6.7m and an overall width of 11.3m. The structure underwent rehabilitation in 1950. The concerns with the structure include open cold joints of the legs which exhibit movements similar to movement cracking, delamination of the interior barrel surface, spalling with exposed reinforcement bars exhibiting corrosion, and disintegration and movement cracking of the west end wall.

Tupperville Road over Pike Creek Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	26,458	468,096	-	-
Total Funding Source	$ 26,458	$ 468,096	$ -	$ -

Bear Creek Road over Little Bear (North)

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 26,458	$ 26,458	$ -
2025	$ 544,416	$ 544,416	$ -

Project Description:

The Bear Creek Road over Little Bear Creek Drain (North) Culvert Replacement Project consists of removal and replacement of the existing cast-in-place concrete culvert. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, rerouting roadside ditches and drainage piping to outlet beyond culvert ends, and reinstatement of the granular road surface. Design for this structure will begin in 2024 with anticipated tender between October and December 2024, with the 2-year construction timing window beginning January 2025 until December 2026.

Project Comments:

The Bear Creek Road over Little Bear Creek Drain (North) Culvert was constructed in 1927 with a north-south orientation and is located on Bear Creek Road, 1 km north of Base Line. The structure consists of a cast-in-place concrete culvert with a continuous span length of 4.23m and a maximum height clearance of 2.6m. The deck has a travel width of 5.6m and an overall width of 7.4m. This structure underwent a rehabilitation in 2004. The concerns with this structure include isolated disintegration of the barrel, movement cracking, delamination on the underside of the deck, and leakage and exposed concrete footings.

Bear Creek Road over Little Bear (North) (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	26,458	544,416	-	-
Total Funding Source	$ 26,458	$ 544,416	$ -	$ -

Ann Street over Cornwall Creek

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 153,658	$ 153,658	$ -

Project Description:

The Ann Street over Cornwall Creek Bridge Rehabilitation Project consists of shallow concrete removal and repairs to the existing concrete structure including waterproofing and installation of new railings. This project includes concrete patch replacements in isolated areas of the structure, waterproofing of the structure deck, replacement of the sidewalk along the west end of the structure, reinstatement of the asphalt road surface, and installation of new railings at either end of the structure. The design stage for this project will begin in 2024 with anticipated tender between October and December 2024, with the 2-year construction timing window beginning January 2025 until December 2026.

Ann Street over Cornwall Creek (Continued)

Project Comments:

The Ann Street over Cornwall Creek Bridge was constructed in 1970 with a north-south orientation and is located on Ann Street, 0.06 km north of Sherman Street. The structure consists of a rigid frame bridge with a continuous span length of 5.8m and a maximum height clearance of 3.5m. The deck has a travel width of 11.35m and an overall width of 14.15m. The concerns with the structure include delamination of the barrier exterior surface, spalling of the deck underside and failure of the deck waterproofing, cracking of the west sidewalk and intermittent cracking of the wearing surface, delamination of the sidewalk and cracking resulting in tripping hazards, cracking of the barriers, non code compliant barrier systems and plugged drainage grating exhibiting detrimental discharge.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	153,658	-	-	-
Total Funding Source	$ 153,658	$ -	$ -	$ -

Rivard Line over Toulouse Pumping Works

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 51,898	$ 51,898	$ -
2025	$ 468,096	$ 468,096	$ -

Project Description:

The Rivard Line over Toulouse Pumping Works Culvert Replacement Project consists of replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, maintaining existing field and driveway accesses, reroute drainage piping through culvert walls or to outlet beyond culvert ends, reinstate asphalt road surface and extend shoulders over crossing. This project will be in the design stage in 2025 with anticipated tender between July and September 2025, with the 2-year construction timing window beginning January 2026 until December 2027.

Project Comments:

The Rivard Line over Toulouse Pumping Works Culvert was constructed in 1945 with a west-east orientation and is located on Rivard Line, 0.9 km west of Winter Line Road. The structure consists of a cast-in-place concrete culvert with a span length of 3.65m and a maximum height clearance of 2.3m. The deck has a travel width of 5.7m and an overall width of 7.9m. The concerns with the structure include the end wall exhibiting disintegration and isolated movement cracking, exposed concrete footings, northeast barrel exhibiting isolated delamination of the underside of the deck, moisture penetration, leakage, cold joints and shrinkage cracking.

Rivard Line over Toulouse Pumping Works (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	51,898	468,096	-	-
Total Funding Source	$ 51,898	$ 468,096	$ -	$ -

Oakdale Road over Little Bear Creek

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 26,458	$ 26,458	$ -
2025	$ 417,216	$ 417,216	$ -

Project Description:

The Oakdale Road over Little Bear Creek Culvert Replacement Project consists of removal and replacement of the existing corrugated steel pipe culvert and concrete footings. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, reinstatement and widening of field entrances northwest and northeast of the structure with drainage piping rerouted to beyond culvert ends, reinstate asphalt road surface with extended shoulders at crossing. This project will be in the design stage in 2025 with anticipated tender between October and December 2025, with the 2-year construction timing window beginning in January 2026 until December 2027.

Project Comments:

The Oakdale Road over Little Bear Creek Drain Culvert was constructed in 1965 with a north-south orientation and is located on Oakdale Road, 0.78 km north of Base Line. The structure consists of a corrugated steel pipe culvert atop concrete footing with a continuous span length of 2.8m and a maximum height clearance of 2.5m. The deck has a travel width of 6.4m and an overall width of 19.5m. The concerns with the structure include corrosion with intermittent perforations of the corrugated steel pipe atop the concrete footings.

Oakdale Road over Little Bear Creek (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	26,458	417,216	-	-
Total Funding Source	$ 26,458	$ 417,216	$ -	$ -

Jane Road over Dankey Creek Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 51,898	$ 51,898	$ -
2025	$ 468,096	$ 468,096	$ -

Project Description:

The Jane Road over Dankey Creek Drain Culvert Replacement Project consists of removal and replacement of the corrugated steel pipe culvert and concrete footings. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, reinstatement and widening of existing field entrances at each corner of the structure, replace and reroute drainage piping to beyond culvert ends, reinstate the asphalt road surface and widen shoulders over crossing. This project will be in the design stage in 2025 with anticipated tender between October and December 2025, with the 2-year construction timing window beginning January 2026 until December 2027.

Project Comments:

The Jane Road over Dankey Creek Drain Culvert was constructed in 1976 with a north-south orientation and is located on Jane Road, 0.4 km north of Zone Centre Road. The structure consists of a corrugated steel pipe culvert atop concrete footings with a continuous span length of 3.6m and a maximum height clearance of 2.5m. The deck has a travel width of 6.8m and an overall width of 14.7m. The concerns for the structure include corrosion of the corrugated pipe atop the concrete footings, concrete footings exhibiting disintegration and degradation of the watercourse.

Jane Road over Dankey Creek Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	51,898	468,096	-	-
Total Funding Source	$ 51,898	$ 468,096	$ -	$ -

Fifth Line over Government Drain #2 - CA

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 67,538	$ 67,538	$ -

Project Description:

The Fifth Line over Government Drain #2 - CA project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Fifth Line over Government Drain #2 - CA (Continued)

Project Comments:

The Fifth Line East Over Government Drain #2 bridge was built in 1978. The structure has a West-East orientation and is located on Fifth Line 0.02 km West of Drake Road in the Municipality of Chatham-Kent. This Parallel Box Beam bridge carries 2 lanes of predominantly vehicular traffic across the Government Drain #2 in 1 continuous span with a crossing length of 16m and a maximum clearance of 4m. The deck has a travel width of 8.7m and an overall width of 10.4m.

With an AADT of 100 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2004. The heritage designation is unknown. The concerns with the structure include leaking joints, wet areas on the underside of the box beams, spalling, delamination and cracking of the top surface of the deck, absent approach barriers, corrosion of the joints armouring, isolated delamination of the approach curbs, overturning, disintegration and delamination of the southeast retaining wall, delamination of the abutments and bearing seats.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	67,538	-	-	-
Total Funding Source	$ 67,538	$ -	$ -	$ -

2 Structures on Talbot Trail - CA

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 67,538	$ 67,538	$ -

Project Description:

The 2 Structures on Talbot Trail - CA project consists of retaining a consultant to perform condition assessments of the existing structures (Talbot Trail over Cooper Drain (Outlet) and Talbot Trail over Cooper Drain (West)) to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

2 Structures on Talbot Trail - CA (Continued)

Project Comments:

A) Talbot Trail over Cooper Drain (Outlet)The Talbot Trail Over Cooper Drain Outlet Portion culvert was built in 1965. The structure has a West-East orientation and is located on Talbot Trail 0.02 km East of Baldwin Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Cooper Drain Outlet Portion in 1 continuous span with a crossing length of 4.25m and a maximum clearance of 2.11m. The deck has a travel width of 7.2m and an overall width of 40m.

With an AADT of 1,600 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include splitting of some of the north barrier posts as well as decay, collision damage of the barrier rail and undermining of the south end walls, erosion of the south banks, movement cracking of the south end wall, and isolated spalling and delamination of the interior surface of the barrel.

B) Talbot Trail over Cooper Drain (West)The Talbot Trail Over Cooper Drain West culvert was built in 1960. The structure has a West-East orientation and is located on Talbot Trail 0.03 km East of Stephenson Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Cooper Drain West in 1 continuous span with a crossing length of 3.02m and a maximum clearance of 1.8m. The deck has a travel width of 6.75m and an overall width of 29.4m.

With an AADT of 1,600 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include decay of the barrier posts, corrosion and missing connections of the barrier rails, non-code compliant height of the barrier rails and isolated collision damage, failure of the steel grate at the north end of the barrel, and isolated movement cracking of the south end wall.

2 Structures on Talbot Trail - CA (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	67,538	-	-	-
Total Funding Source	$ 67,538	$ -	$ -	$ -

River Line over McCargon Drain #1 - CA

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 76,320	$ 76,320	$ -

Project Description:

The River Line over McCargon Drain #1 - CA project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Project Comments:

The River Line Over McCargon Drain #1 culvert was built in 1966. The structure has a West-East orientation and is located on River Line 1.5 km East of Kent Bridge Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the McCargon Drain #1 in 2 continuous spans with a total crossing length of 13.74m and a maximum clearance of 4.5m. The deck has a travel width of 6.8m and an overall width of 27.2m.

With an AADT of 300 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include disintegration of the exterior surface of the barrel, delamination of exterior surface at the south end top and east cell on the deck underside, and cracking of the barrel ends.

River Line over McCargon Drain #1 - CA (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	76,320	-	-	-
Total Funding Source	$ 76,320	$ -	$ -	$ -

Croton Line over Mollys Creek - CA

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 76,320	$ 76,320	$ -

Project Description:

The Croton Line over Mollys Creek - CA project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Project Comments:

The Croton Line Over Mollys Creek culvert was built in 1959. The structure has a West-East orientation and is located on Croton Line 0.5 km West of Tramway Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Mollys Creek in 2 continuous spans with a total crossing length of 9.94m and a maximum clearance of 3.2m. The deck has a travel width of 6.3m and an overall width of 30.5m.

With an AADT of 700 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include isolated disintegration of the barrel ends, and isolated spalling and delamination of the deck underside.

Croton Line over Mollys Creek - CA (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	76,320	-	-	-
Total Funding Source	$ 76,320	$ -	$ -	$ -

2 Structures on Gray Line - CA

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 76,320	$ 76,320	$ -

Project Description:

The 2 Structures on Gray Line - CA project consists of retaining a consultant to perform condition assessments of the existing structures (Gray Line over Government Drain #2 & 3 and Gray Line over King & Whittle Drain) to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

2 Structures on Gray Line - CA (Continued)

Project Comments:

A)Gray Line over Government Drain #2 & 3The Gray Line Over Government Drain #2 & #3 bridge was built in 1975. The structure has a West-East orientation and is located on Gray Line 0.91 km West of Oak Road in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Government Drain #2 & #3 in 1 continuous span with a crossing length of 11.05m and a maximum clearance of 3.8m. The deck has a travel width of 5.75m and an overall width of 8.7m.

With an AADT of 300 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include spalling around the drainage pipes, moisture penetration, missing barrier connections, absent approach barriers, and the wearing surface exhibits uneven and loose gravel, vegetation along curbing and isolated potholes.

B)Gray Line over King & Whittle DrainThe Gray Line Over King & Whittle Drain bridge was built in 1970. The structure has a West-East orientation and is located on Gray Line 0.01 km South of Davidson Road in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the King & Whittle Drain in 1 continuous span with a crossing length of 7.06m and a maximum clearance of 3.6m. The deck has a travel width of 8.2m and an overall width of 9.7m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 50 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include disintegration and loss of section of the northeast retaining wall, movement cracking and spalling of the east leg at the north end, delamination of the deck underside, failure of the waterproofing system, and the wearing surface exhibits uneven and loose gravel area with vegetation growth along the curbs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	76,320	-	-	-
Total Funding Source	$ 76,320	$ -	$ -	$ -

Sixth Line West over Finn & Cooper - CA

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: June 30, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 76,320	$ 76,320	$ -

Project Description:

The Sixth Line West over Finn & Cooper - CA project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Sixth Line West over Finn & Cooper - CA (Continued)

Project Comments:

The Sixth Line West Over Finn And Cooper Drain bridge was built in 1965. The structure has a West-East orientation and is located on Sixth Line West 0.45 km East of Drake Road in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Finn And Cooper Drain in 1 continuous span with a crossing length of 15.8m and a maximum clearance of 5m. The deck has a travel width of 8.55m and an overall width of 10.15m.

With an AADT of 100 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include delamination of the deck underside and the fascia, cracking of the top surface of the deck, absent approach barriers and uneven approach wearing surface exhibiting potholing and loose gravel, isolated disintegration of the fascia, isolated horizontal cold joints, isolated movement cracking of the southeast wing wall, isolated disintegration of the curbs, and isolated spalling and delamination of the barrier.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	76,320	-	-	-
Total Funding Source	$ 76,320	$ -	$ -	$ -

Queen Street over Gregory Drain - CA

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: June 30, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 76,320	$ 76,320	$ -

Project Description:

The Queen Street over Gregory Drain - CA project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Project Comments:

The Queen Street Over Gregory Drain culvert was built in 1965. The structure has a South-North orientation and is located on Queen Street 0 km North of Indian Creek Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 4 lanes of predominantly vehicular traffic across the Gregory Drain in 3 noncontinuous spans with a total crossing length of 15.05m and a maximum clearance of 4m. The deck has a travel width of 15m and an overall width of 35m.

With an AADT of 8,600 the crossing is heavily used with truck volumes accounting for 25 to 50% of the total traffic. The speed limit at this location is 50 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 1975. The heritage designation is unknown. The concerns with the structure include loose barrier posts due to damage of the concrete base, displaced barrier rails, isolated collision damage, cracking of some welding seams, overturning of southeast gabion, isolated disintegration of east end of the barrel and isolated leakage through barrel construction joints.

Queen Street over Gregory Drain - CA (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	76,320	-	-	-
Total Funding Source	$ 76,320	$ -	$ -	$ -

4 Structures over Little Bear Creek - CA

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: June 30, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 152,640	$ 152,640	$ -

Project Description:

The 4 Structures over Little Bear Creek - CA project consists of retaining a consultant to perform condition assessments of the existing structures (Cedar Hedge Line over Little Bear Creek, Bear Line Road over Little Bear Creek (North), Bush Line over Little Bear Creek, and Baldoon Road over Little Bear Creek) to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

4 Structures over Little Bear Creek - CA (Continued)

Project Comments:

A)Cedar Hedge Line over Little Bear CreekThe Cedar Hedge Line Over Little Bear Creek Drain bridge was built in 1970. The structure has a West-East orientation and is located on Cedar Hedge Line 0.9 km East of Prince Albert Road in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Little Bear Creek Drain in 1 continuous span with a crossing length of 17m and a maximum clearance of 4m. The deck has a travel width of 8.6m and an overall width of 10.4m.

With an AADT of 100 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2004. The heritage designation is unknown. The concerns with the structure include partially displaced joint seals, delamination of the barrier walls, absence of approach barriers, a missing section of the east joint armouring and isolated corrosion, delamination of the top surface of the deck and cracking, and cracking within the exterior abutment bearings.

B)Bear Line Road over Little Bear Creek (North)The Bear Creek Road Over Little Bear Creek North Branch culvert was built in 1927. The structure has a South-North orientation and is located on Bear Creek Road 1 km North of Base Line in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Little Bear Creek North Branch in 1 continuous span with a crossing length of 4.23m and a maximum clearance of 2.6m. The deck has a travel width of 5.6m and an overall width of 7.4m.

With an AADT of 300 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2004. The heritage designation is unknown. The concerns with the structure include the barrel exhibiting isolated disintegration, movement cracking, delamination on the underside of the deck, and exposed concrete footings.

C)Bush Line over Little Bear CreekThe Bush Line Over Little Bear Creek Drain bridge was built in 1990. The structure has a West-East orientation and is located on Bush Line 0.76 km West of St. Clair Road in the Municipality of Chatham-Kent. This Parallel Box Beam bridge carries 2 lanes of predominantly vehicular traffic across the Little Bear Creek Drain in 1 continuous span with a crossing length of 23m and a maximum clearance of 3.7m. The deck has a travel width of 8.5m and an overall width of 10.38m.

4 Structures over Little Bear Creek - CA (Continued)

With an AADT of 100 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2004. The heritage designation is unknown. The concerns with the structure include partial failure of the joint seals, corrosion of the joint armouring, moisture penetration on the underside of the box beams, delamination and cracking of the top surface of the deck, longitudinal cracking present on the top surface of the deck, isolated spalling and delamination of the box beams underside, isolated disintegration of fascia, isolated delamination of the curbs, partial compression failure of the abutment bearings, and erosion of the slope protection.

D)Baldoon Road over Little Bear CreekThe Bear Creek No.29 (Baldoon Road Over Little Bear Creek Drain) bridge was built in 1992. The structure has a South-North orientation and is located on Baldoon Road 0.66 km North of Bush Line in the Municipality of Chatham-Kent. This Parallel Box Beam bridge carries 2 lanes of predominantly vehicular traffic across the Little Bear Creek Drain in 1 continuous span with a crossing length of 23.45m and a maximum clearance of 3.3m. The deck has a travel width of 8.88m and an overall width of 9.98m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2004. The heritage designation is unknown. The concerns for the structure include cracking of the north joint seal, the south transvers joint seal detaching from armouring, a slightly displaced bearing, cracking of top surface of the deck and approach slabs, isolated delamination of top surface of the deck, and isolated spalling of the north bearing seats.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	152,640	-	-	-
Total Funding Source	$ 152,640	$ -	$ -	$ -

Prince Albert Road over Maxwell - CA

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: June 30, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 40,704	$ 40,704	$ -

Project Description:

The Prince Albert Road over Maxwell Creek Drain Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Project Comments:

The Prince Albert Road Over Maxwell Creek Drain bridge was built in 1955. The structure has a South-North orientation and is located on Prince Albert Road 0 km East of Oldfield Line in the Municipality of Chatham-Kent. This Slab On T Girder bridge carries 2 lanes of predominantly vehicular traffic across the Maxwell Creek Drain in 1 continuous span with a crossing length of 8.93m and a maximum clearance of 3.2m. The deck has a travel width of 7.25m and an overall width of 29.55m.

With an AADT of 600 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2015. The heritage designation is unknown. The concerns with the structure include isolated delamination of the deck underside and the girders, isolated collision damage of the barrier, exposed concrete footings, alligator cracking of the south approach wearing surface, and movement cracking of the south abutment resurfaces through patches.

Prince Albert Road over Maxwell - CA (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	40,704	-	-	-
Total Funding Source	$ 40,704	$ -	$ -	$ -

Creek Road over McGregor Creek - CA

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: June 30, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 61,056	$ 61,056	$ -

Project Description:

The Creek Road over McGregor Creek Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Project Comments:

The Creek Road Over McGregor Creek bridge was built in 1955. The structure has a South-North orientation and is located on Creek Road 0.08 km South of Maynard Line in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the McGregor Creek in 2 continuous spans with a total crossing length of 21.55m and a maximum clearance of 5.1m. The deck has a travel width of 8.3m and an overall width of 9.2m.

With an AADT of 2,300 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2002. The heritage designation is unknown. The concerns with the structure include isolated collision damage of the northwest approach barrier, isolated delamination and movement cracking of the abutments, and isolated partially sealed cracking of the wearing surface.

Creek Road over McGregor Creek - CA (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	61,056	-	-	-
Total Funding Source	$ 61,056	$ -	$ -	$ -

Sinclair Line over Clendenning Drain (E)

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 51,898	$ 51,898	$ -
2025	$ 305,280	$ 305,280	$ -

Project Description:

The Sinclair Line over Clendenning Drain (East) Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new polymer coated corrugated steel pipe culvert, extending the culvert ends with sloped rip-rap erosion protection, reroute roadside ditches to outlet beyond culvert ends, reinstate the granular road surface and extend shoulders over crossing. This project will be in the design stage in 2025 with anticipated tender between July and September 2025, with the 2-year construction timing window beginning in January 2026 until December 2027.

Project Comments:

The Sinclair Line over Clendenning Drain (East) Culvert was constructed in 1950 with a west-east orientation and is located on Sinclair Line, 0.43 km east of Mull Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3.05m and a maximum height clearance of 1.8m. The deck has a travel width of 5.5m and an overall width of 7.4m. The concerns for the structure include spalling, delamination, movement cracking and open cold joints of end wall and barrel exhibiting spalling, movement cracking, disintegration and delamination.

Sinclair Line over Clendenning Drain (E) (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	51,898	305,280	-	-
Total Funding Source	$ 51,898	$ 305,280	$ -	$ -

Knights Line over Baird Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: July 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 26,458	$ 26,458	$ -
2025	$ 254,400	$ 254,400	$ -

Project Description:

The Knights Line over Baird Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new polymer coated corrugated steel pipe culvert, extending the culvert ends with sloped rip-rap erosion protection, rerouting roadside ditches and drainage piping to outlet beyond culvert ends, and reinstate granular road surface with extended shoulders over crossing. This project will be in the design stage in 2024 with anticipated tender between April and June 2025, with the 2-year construction timing window beginning in July 2025 until December 2026.

Project Comments:

The Knights Line over Baird Drain Culvert was constructed in 1935 with a west-east orientation and is located on Knights Line, 0.31 km west of Mull Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 2.45m and a maximum height clearance of 2.4m. The deck has a travel width of 6m and an overall width of 7.5m. The concerns with the structure include significantly exposed concrete footings, movement cracking of the barrel fascia and the end walls, movement of the bottom legs towards each other, delamination of the deck underside, and spalling, isolated disintegration and leakage.

Knights Line over Baird Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	26,458	254,400	-	-
Total Funding Source	$ 26,458	$ 254,400	$ -	$ -

Knights Line over McPhail Drain

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: July 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 26,458	$ 26,458	$ -
2025	$ 407,040	$ 407,040	$ -

Project Description:

The Knights Line over McPhail Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls, struts and footings. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, rerouting of roadside ditches to outlet beyond culvert ends, reinstatement of the granular road surface and extending the shoulders over the crossing. This project will be in the design stage in 2024 with anticipated tender between April and June 2025, with the 2-year construction timing window beginning July 2025 until December 2026.

Knights Line over McPhail Drain (Continued)

Project Comments:

The Knights Line over McPhail Drain Culvert was constructed in 1960 with a west-east orientation and is located on Knights Line, 1.3 km west of Mull Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3m and a maximum height clearance of 1.6m. The deck has a travel width of 5.2m and an overall width of 7.5m. The structure underwent a rehabilitation in 2009 which included shallow surface concrete repairs in isolated locations as well as installation of concrete struts buried below the drain bottom to prevent leg movement. The concerns with the structure include the end wall and fascia exhibiting isolated movement cracking, the south end wall exhibiting isolated disintegration, exposed concrete footing and delamination present on the underside of the deck, cracking, scaling, moisture penetration, isolated development of efflorescence, staining and heavy leakage on interior surface of barrel.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	26,458	407,040	-	-
Total Funding Source	$ 26,458	$ 407,040	$ -	$ -

Klondyke Road over Two Creeks Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 86,496	$ 86,496	$ -
2025	$ 1,018	$ 1,018	$ -
2026	$ 864,960	$ 864,960	$ -

Project Description:

The Klondyke Road over Two Creeks Drain Bridge project consists of following the recommendation presented by the retained consultant for project 21ENG3004 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Klondyke Road over Two Creeks Drain (Continued)

Project Comments:

The Klondyke Road Over Two Creeks Drain bridge was built in 1970. The structure has a South-North orientation and is located on Klondyke Road 0.2 km South of Concession Line 3 in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Two Creeks Drain in 1 continuous span with a crossing length of 12.45m and a maximum clearance of 4.8m. The deck has a travel width of 8.6m and an overall width of 10.1m.

With an AADT of 600 the crossing is lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include decay of the approach barriers, delamination of the deck underside, gaps between the wearing surface and the deck from curb to curb, erosion of the slope protection, disintegration of the southeast approach curb, the south concrete footing is exposed at the west end, and cracking of the fascia at the northwest end.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	86,496	1,018	864,960	-
Total Funding Source	$ 86,496	$ 1,018	$ 864,960	$ -

3rd Concession Line over Two Creeks

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 86,496	$ 86,496	$ -
2025	$ 1,018	$ 1,018	$ -
2026	$ 864,960	$ 864,960	$ -

Project Description:

The 3rd Concession Line over Two Creeks Drain Bridge project consists of following the recommendation presented by the retained consultant for project 21ENG3004 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

3rd Concession Line over Two Creeks (Continued)

Project Comments:

The 3rd Concession Line Over Two Creeks Drain bridge was built in 1970. The structure has a West-East orientation and is located on 3Rd Concession Line 0.34 km East of Erie Street North in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Two Creeks Drain in 1 continuous span with a crossing length of 14.26m and a maximum clearance of 4.5m. The deck has a travel width of 6.5m and an overall width of 10m.

With an AADT of 500 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 70 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include non-standard/compliant barriers, delamination of the deck underside, alligator cracking of the west approach, spalling of top surface of deck, isolated potholing and breaking edges of the wearing surface, spalling and delamination of the barrier posts and isolated erosion of the northwest slope.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	86,496	1,018	864,960	-
Total Funding Source	$ 86,496	$ 1,018	$ 864,960	$ -

4th Concession Line over Two Creeks

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 86,496	$ 86,496	$ -
2025	$ 1,018	$ 1,018	$ -
2026	$ 966,720	$ 966,720	$ -

Project Description:

The 4th Concession Line over Two Creeks Drain Bridge project consists of following the recommendation presented by the retained consultant for project 21ENG3004 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

4th Concession Line over Two Creeks (Continued)

Project Comments:

The 4th Concession Line Over Two Creeks Drain bridge was built in 1980. The structure has a West-East orientation and is located on Concession Line 4 0.3 km East of 1 Kent Road in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Two Creeks Drain in 1 continuous span with a crossing length of 17m and a maximum clearance of 4.5m. The deck has a travel width of 8.5m and an overall width of 9.8m.

With an AADT of 300 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include delamination of the deck underside and north fascia, isolated spalling of the underside of the deck, missing/loose connection/bolts, absent approach barriers and an uneven wearing surface.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	86,496	1,018	966,720	-
Total Funding Source	$ 86,496	$ 1,018	$ 966,720	$ -

Public Works Small Culvert Maintenance

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Department: Infrastructure and Engineering Services
Division: Public Works

Manager: Public Works
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 250,000	$ 250,000	$ -
2025	$ 250,000	$ 250,000	$ -
2026	$ 250,000	$ 250,000	$ -
2027	$ 250,000	$ 250,000	$ -

Project Description:

Public Works Lifecycle allocation requirements for various maintenance and repair projects pertaining to small culverts which include emergency and/or unplanned repairs and projects.

Project Comments:

Lifecycle request for $250,000 from the Bridges Reserve.

Public Works Small Culvert Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	250,000	250,000	250,000	250,000
Total Funding Source	$ 250,000	$ 250,000	$ 250,000	$ 250,000

McCreary Line over Fauser Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 67,538	$ 67,538	$ -
2026	$ 1,018	$ 1,018	$ -
2027	$ 559,680	$ 559,680	$ -

Project Description:

The McCreary Line over Fauser Drain Culvert project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

McCreary Line over Fauser Drain (Continued)

Project Comments:

The McCreary Line Over Fauser Drain culvert was built in 1985. The structure has a West-East orientation and is located on McCreary Line 0.1 km East of North River Road in the Municipality of Chatham-Kent. This Corrugated Steel Pipe Culvert carries 2 lanes of predominantly vehicular traffic across the Fauser Drain in 1 continuous span with a crossing length of 6.2m and a maximum clearance of 4m. The deck has a travel width of 8.2m and an overall width of 33.5m.

With an AADT of 1,900 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 90 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include corrosion of the barrel invert and isolated decay of the barrier posts.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	67,538	1,018	559,680
Total Funding Source	$ -	$ 67,538	$ 1,018	$ 559,680

Fifth Line over Government Drain #2

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 67,538	$ 67,538	$ -
2026	$ 1,018	$ 1,018	$ -
2027	$ 915,840	$ 915,840	$ -

Project Description:

The Fifth Line East over Government Drain #2 Drain project consists of following the recommendation presented by the retained consultant for project 24ENG3300 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Fifth Line over Government Drain #2 (Continued)

Project Comments:

The Fifth Line East Over Government Drain #2 bridge was built in 1978. The structure has a West-East orientation and is located on Fifth Line 0.02 km West of Drake Road in the Municipality of Chatham-Kent. This Parallel Box Beam bridge carries 2 lanes of predominantly vehicular traffic across the Government Drain #2 in 1 continuous span with a crossing length of 16m and a maximum clearance of 4m. The deck has a travel width of 8.7m and an overall width of 10.4m.

With an AADT of 100 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2004. The heritage designation is unknown. The concerns with the structure include leaking joints, wet areas on the underside of the box beams, spalling, delamination and cracking of the top surface of the deck, absent approach barriers, corrosion of the joints armouring, isolated delamination of the approach curbs, overturning, disintegration and delamination of the southeast retaining wall, delamination of the abutments and bearing seats.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	67,538	1,018	915,840
Total Funding Source	$ -	$ 67,538	$ 1,018	$ 915,840

Creek Road over McGregor Creek

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 67,538	$ 67,538	$ -
2026	$ 1,018	$ 1,018	$ -
2027	$ 1,017,600	$ 1,017,600	$ -

Project Description:

The Creek Road over McGregor Creek Bridge project consists of following the recommendation presented by the retained consultant for project 24ENG3309 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Creek Road over McGregor Creek (Continued)

Project Comments:

The Creek Road Over McGregor Creek bridge was built in 1955. The structure has a South-North orientation and is located on Creek Road 0.08 km South of Maynard Line in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the McGregor Creek in 2 continuous spans with a total crossing length of 21.55m and a maximum clearance of 5.1m. The deck has a travel width of 8.3m and an overall width of 9.2m.

With an AADT of 2,300 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2002. The heritage designation is unknown. The concerns with the structure include isolated collision damage of the northwest approach barrier, isolated delamination and movement cracking of the abutments, and isolated partially sealed cracking of the wearing surface.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	67,538	1,018	1,017,600
Total Funding Source	$ -	$ 67,538	$ 1,018	$ 1,017,600

St. Philippes Line over Boyle Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 67,538	$ 67,538	$ -
2026	$ 1,018	$ 1,018	$ -
2027	$ 763,200	$ 763,200	$ -

Project Description:

The St. Philippes Line over Boyle Drain Culvert project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

St. Philippes Line over Boyle Drain (Continued)

Project Comments:

The St. Philippes Line Over Boyle Drain culvert was built in 1960. The structure has a West-East orientation and is located on St. Phillippes Line 0 km East of Ouellette Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Boyle Drain in 1 continuous span with a crossing length of 6.2m and a maximum clearance of 1.4m. The deck has a travel width of 6.6m and an overall width of 13.15m.

With an AADT of 500 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include disintegration of the end wall and barrel ends, heavy efflorescence, wet areas and cracking.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	67,538	1,018	763,200
Total Funding Source	$ -	$ 67,538	$ 1,018	$ 763,200

Claymore Line over Miller and Leak Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: April 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 26,458	$ 26,458	$ -
2026	$ 315,456	$ 315,456	$ -

Project Description:

The Claymore Line over Miller and Leak Drain Culvert Rehabilitation Project consists of removal and replacement of the existing concrete culvert ends, waterproofing of the deck and addition of erosion protection. This project includes installation of new precast concrete box culvert ends, extending the culvert ends with sloped rip-rap erosion protection, waterproofing of the existing concrete culvert decking, rerouting of roadside ditches to outlet beyond culvert ends, and reinstate of the granular road surface and extending the shoulders over the crossing. This project will be in the design stage in 2025 with anticipated tender between January and March 2026, with the 2-year construction timing window beginning April 2026 until December 2027.

Project Comments:

The Claymore Line over Miller and Leak Creek Drain Culvert was constructed in 1950 with a west-east orientation and is located on Claymore Line, 0.8 km east of Caledonia Road. This structure consists of a cast-in-place concrete culvert with a continuous span length of 4.25m and a maximum height clearance of 2m. The deck has a travel width of 6.5m and an overall width of 17m. The concerns with this structure include disintegration of both barrel ends with exposed reinforcing bars, isolated spalling and delamination of the deck underside, a combination of wet cracking and efflorescence.

Claymore Line over Miller and Leak Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	26,458	315,456	-
Total Funding Source	$ -	$ 26,458	$ 315,456	$ -

Drake Road over Carter Drain (North)

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: April 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 16,282	$ 16,282	$ -
2026	$ 315,456	$ 315,456	$ -

Project Description:

The Drake Road over Carter Drain (North) Culvert Rehabilitation Project consists of removal and replacement of the culvert ends, waterproofing of the deck and erosion protection. This project includes installation of new precast concrete box culvert ends, extending the culvert ends with sloped rip-rap erosion protection, waterproofing of the existing concrete deck, rerouting of roadside ditches to outlet beyond culvert ends, reinstatement of the granular road surface and extending the shoulders over the crossing. This project will be in the design stage in 2025 with anticipated tender between January and March 2026, with the 2-year construction timing window beginning in April 2026 until December 2027.

Project Comments:

The Drake Road over Carter Drain (North) Culvert was constructed in 1973 with a west-east orientation and is located on Drake Road, 0.5 km north of eleventh line. The structure consists of a cast-in-place concrete culvert with a continuous span length of 4.3m and a maximum height clearance of 1.5m. The deck has a travel width of 5.75m and an overall width of 12.2m. The concerns with the structure include the barrel ends exhibiting disintegration, combination of heavy efflorescence, wet areas and cracking of the interior surface and leakage.

Drake Road over Carter Drain (North) (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	16,282	315,456	-
Total Funding Source	$ -	$ 16,282	$ 315,456	$ -

Braemore Line over Grant Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: July 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 26,458	$ 26,458	$ -
2026	$ 508,800	$ 508,800	$ -

Project Description:

The Braemore Line over Grant Drain Culvert Replacement Project consists of the removal and replacement of the existing concrete culvert including wingwalls and footings. This project consists of the installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, reinstatement of existing fields entrances adjacent to the structure, reshaping and rerouting roadside ditches to outlet beyond culvert ends, reinstatement of the granular road surface, extending shoulders over crossing. This project will be in the design stage in 2025 with anticipated tender between April and June 2026, with the 2-year construction timing window beginning in July 2026 until December 2027.

Project Comments:

The Braemore Line over Grant Drain Culvert was constructed in 1945 with a west-east orientation and is located on Braemore Line, 0.1 km east of Kennesserie Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3.6m with a maximum height clearance of 1.8m. The deck has a travel width of 6.2m and an overall width of 8m. The concerns with the structure include disintegration of the end wall and barrel and end wall and combination of wet cracking, isolated movement cracking of end wall, and partially exposed concrete footings.

Braemore Line over Grant Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	26,458	508,800	-
Total Funding Source	$ -	$ 26,458	$ 508,800	$ -

Centre Road over Ashton Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 26,458	$ 26,458	$ -
2026	$ 315,456	$ 315,456	$ -

Project Description:

The Centre Road over Ashton Drain Culvert Rehabilitation Project consists of rehabilitation of the existing concrete culvert. This project includes removal or the existing concrete wingwalls and curbs, installation of new concrete box culvert ends, extending the culvert ends with sloped rip-rap erosion protection, shallow concrete repairs, reinstating the driveway adjacent to the structure, rerouting roadside ditches to outlet beyond culvert ends, reinstating the granular road surface with extended shoulders over the crossing. This project will be in the design stage in 2026 with anticipated tender between July and September 2026, with the 2-year construction timing window beginning January 2027 until December 2028.

Project Comments:

The Centre Road over Ashton Drain Culvert was constructed in 1950 with a north-south orientation and is located on Centre Road, 0.45 km north of Selton Line. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3.68m and a maximum height clearance of 1.8m. The deck has a travel width of 6m and an overall width of 9.6m. The concerns with the structure include disintegration and movement cracking of the end wall, isolated spalling and delamination of the deck underside, and corrosion of exposed reinforcing bars.

Centre Road over Ashton Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	26,458	315,456	-
Total Funding Source	$ -	$ 26,458	$ 315,456	$ -

Beechwood Line over Scafe Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 469,114	$ 469,114	$ -

Project Description:

The Beechwood Line over Scafe Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, replace and reroute existing drainage piping as required to outlet beyond culvert ends, reroute roadside ditches to outlet beyond culvert ends, maintain existing field entrances, reinstate granular road surface with extended shoulders over crossing. This project will be in the design stage in 2024 with anticipated tender between January and March 2025, with the 2-year construction timing window beginning April 2025 until December 2026.

Project Comments:

The Beechwood Line over Scafe Drain Culvert was constructed in 1960 with a west-east orientation and is located on Beechwood Line, 2 km west of Scane Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 4.24m and a maximum clearance height of 2m. The deck has a travel width of 6.6m and an overall width of 7.2m. The concerns with the structure include intermittent spalling and delamination of the deck underside with exposed reinforcement bars exhibiting corrosion, isolated movement cracking of the barrel leg and end wall and exposed concrete footings.

Beechwood Line over Scafe Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	469,114	-	-
Total Funding Source	$ -	$ 469,114	$ -	$ -

Meadowvale Line over Townline Drain - CA

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 40,704	$ 40,704	$ -

Project Description:

The Meadowvale Line over Townline Drain - CA project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Project Comments:

The Meadowvale Line Over Townline Drain culvert was built in 1950. The structure has a West-East orientation and is located on Meadowvale Line 0.1 km East of St. Clair Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Townline Drain in 1 continuous span with a crossing length of 6.8m and a maximum clearance of 2m. The deck has a travel width of 6.2m and an overall width of 9.8m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2012. The heritage designation is unknown. The concerns with the structure include isolated movement cracking of the end wall, structural cracking of the fascia, wet cracking and efflorescence of the barrel, and erosion of the southwest slope protection.

Meadowvale Line over Townline Drain - CA (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	40,704	-	-
Total Funding Source	$ -	$ 40,704	$ -	$ -

Countryview Line over Danforth - CA

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 40,704	$ 40,704	$ -

Project Description:

The Countryview Line over Danforth Drain Culvert - CA project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Project Comments:

The Countryview Line Over Danforth Drain culvert was built in 1965. The structure has a West-East orientation and is located on Countryview Line 0.1 km East of Lindsay Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Danforth Drain in 1 continuous span with a crossing length of 5.15m and a maximum clearance of 4.2m. The deck has a travel width of 5.9m and an overall width of 15.65m.

With an AADT of 900 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include disintegration of the barrel end, isolated delamination of the underside of the deck, isolated movement cracking present on the legs, and exposed concrete footings.

Countryview Line over Danforth - CA (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	40,704	-	-
Total Funding Source	$ -	$ 40,704	$ -	$ -

4th Concession over Campbell Sideroad

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: July 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 26,458	$ 26,458	$ -
2026	$ 468,096	$ 468,096	$ -

Project Description:

The 4th Concession Line over Campbell Sideroad Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, reinstatement of the adjacent field entrances and associated drainage piping to outlet beyond culvert ends, rerouting of roadside ditches to outlet beyond culvert ends, reinstatement of the asphalt and granular road surfaces with widened shoulders over crossing. This project will be in the design stage in 2025 with anticipated tender between April and June 2026, with the 2-year construction timing window beginning in July 2026 until December 2027.

Project Comments:

The 4th Concession Line over Campbell Sideroad Drain Culvert was constructed in 1930 with a west-east orientation and is located on 4th Concession Line, 0.01 km east of Campbell Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3.06m and a maximum height clearance of 2.2m. The deck has a travel width of 6.4m and an overall width of 7.95m. The concerns for the structure include spalling of the deck underside and delamination, movement cracking and open cold joints of the end wall, exposed concrete footings, loss of material at the base of the southeast slope protection.

4th Concession over Campbell Sideroad (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	26,458	468,096	-
Total Funding Source	$ -	$ 26,458	$ 468,096	$ -

Erie Street North over Harrison Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 26,458	$ 26,458	$ -
2026	$ 417,216	$ 417,216	$ -

Project Description:

The Erie Street North over Harrison Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including footings and guiderail. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, maintaining and reinstating adjacent driveways, reshaping drain banks, and reinstate the asphalt road surface. This project will be in the design stage in 2026 with anticipated tender between July and September 2026, with the 2-year construction timing window beginning January 2027 until December 2028.

Project Comments:

The Erie Street North over Harrison Drain Culvert was constructed in 1975 with a north-south orientation and is located on Erie Street North, 0.8 km north of Manitoba Street. The structure consists of a cast-in-place concrete culvert with a continuous span length of 2.96m and a maximum height clearance of 1.8m. The deck has a travel width of 7m and an overall width of 12.3m. The concerns with the structure include disintegration of the east end of the barrel, delamination on the barrel interior, spalling, cracking, and partially exposed footings.

Erie Street North over Harrison Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	26,458	417,216	-
Total Funding Source	$ -	$ 26,458	$ 417,216	$ -

Drury Line over Lewis Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 280,858	$ 280,858	$ -

Project Description:

The Drury Line over Lewis Drain Culvert Replacement Project consists of removal and replacement of the existing corrugated steel pipe culvert including concrete bag block walls. This project includes installation of a new polymer coated corrugated steel pipe culvert, extending the culvert ends with sloped rip-rap erosion protection, rerouting roadside ditches and buried drainage piping at the corners of the structure to outlet beyond new culvert ends, widen existing field entrances adjacent to the corners of the structure as required, and reinstate the granular road surface with extended shoulders. This project will be in the design stage in 2024 with anticipated tender between January and March 2025, with the 2-year construction timing window beginning April 2025 until December 2026.

Project Comments:

The Drury Line over Lewis Drain Culvert was constructed in 1960 with a west-east orientation and is located on Drury Line, 0.44 km east of Charing Cross Road. The structure consists of a corrugated steel pipe culvert with a continuous span length of 1.55m and a maximum height clearance of 1.6m. The deck has a travel width of 6m and an overall width of 9.5m. The concerns with the structure include corrosion of the corrugated steel pipe invert and settlement of the north end wall.

Drury Line over Lewis Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	280,858	-	-
Total Funding Source	$ -	$ 280,858	$ -	$ -

Wheeler Line over Malott Diversion Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 76,320	$ 76,320	$ -
2026	$ 1,018	$ 1,018	$ -
2027	$ 508,800	$ 508,800	$ -

Project Description:

The Wheeler Line over Malott Diversion Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3035 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Wheeler Line over Malott Diversion Drain (Continued)

Project Comments:

The Wheeler Line Over Mallot Diversion Drain culvert was built in 1935. The structure has a West-East orientation and is located on Wheeler Line 0.09 km East of Regional Road 2 in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Mallot Diversion Drain in 1 continuous span with a crossing length of 4.25m and a maximum clearance of 2.4m. The deck has a travel width of 6.8m and an overall width of 9.7m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include movement and settlement of the southeast retaining wall, disintegration of the north end wall, isolated spalling and delamination of the deck underside, exposed reinforcement on the deck underside exhibits corrosion, isolated movement cracking of the barrel, exposed concrete footings.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	76,320	1,018	508,800
Total Funding Source	$ -	$ 76,320	$ 1,018	$ 508,800

Queens Line over Malott Diversion Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 76,320	$ 76,320	$ -
2026	$ 1,018	$ 1,018	$ -
2027	$ 814,080	$ 814,080	$ -

Project Description:

The Queens Line over Malott Diversion Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3035 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Queens Line over Malott Diversion Drain (Continued)

Project Comments:

The Regional Road 2 Over Mallot Diversion Drain culvert was built in 1935. The structure has a West-East orientation and is located on Regional Road 2 0.07 km East of Davidson Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Mallot Diversion Drain in 1 continuous span with a crossing length of 3.65m and a maximum clearance of 1.6m. The deck has a travel width of 8.3m and an overall width of 14m.

With an AADT of 5,600 the crossing is heavily used with truck volumes accounting for 25 to 50% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include exposed concrete footings, isolated disintegration of the barrel legs along the bottom and the end wall, isolated spalling of the deck underside.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	76,320	1,018	814,080
Total Funding Source	$ -	$ 76,320	$ 1,018	$ 814,080

Ella St S over Malott Diversion Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 76,320	$ 76,320	$ -
2026	$ 1,018	$ 1,018	$ -
2028	$ 407,040	$ 407,040	$ -

Project Description:

The Ella Street South over Malott Diversion Drain Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Ella St S over Malott Diversion Drain (Continued)

Project Comments:

The Ella Street South Over Malott Diversion Drain bridge was built in 1940. The structure has a South-North orientation and is located on Ella Street South 0.01 km South of Henderson Street in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Malott Diversion Drain in 1 continuous span with a crossing length of 3.1m and a maximum clearance of 2.5m. The deck has a travel width of 9.3m and an overall width of 9.95m.

With an AADT of 500 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 50 km/hr. There is a posted load limit of 20, 35, 50 tonnes. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include corrosion impacting at least three of the new reinforcement steel girders, timber struts were installed to prevent movement of the abutments; however, cracking of the abutments have continued since 2020, corrosion, loss of section and failure of the old girders, leakage through the deck surface as well as spalling and delamination of the underside, and settlement of the wearing surface along the curbs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	76,320	1,018	-
Total Funding Source	$ -	$ 76,320	$ 1,018	$ -

Rogers St over Malott Diversion Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 76,320	$ 76,320	$ -
2026	$ 1,018	$ 1,018	$ -
2028	$ 610,560	$ 610,560	$ -

Project Description:

The Rogers Street over Malott Diversion Drain Culvert project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Rogers St over Malott Diversion Drain (Continued)

Project Comments:

The Rogers Street Over Malott Diversion Drain culvert was built in 1980. The structure has a West-East orientation and is located on Rogers Street 0.06 km West of Travelled Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Malott Diversion Drain in 1 continuous span with a crossing length of 4.26m and a maximum clearance of 1.4m. The deck has a travel width of 5.7m and an overall width of 9.1m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include disintegration of the end wall and fascia, spalling and delamination of the deck underside, wet cracking and efflorescence, erosion of the slope protection.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	76,320	1,018	-
Total Funding Source	$ -	$ 76,320	$ 1,018	$ -

Mint Line over Malott Diversion Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 76,320	$ 76,320	$ -
2026	$ 1,018	$ 1,018	$ -
2029	$ 610,560	$ 610,560	$ -

Project Description:

The Mint Line over Malott Diversion Drain Culvert project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Mint Line over Malott Diversion Drain (Continued)

Project Comments:

The Mint Line Over Malott Diversion Drain culvert was built in 1960. The structure has a West-East orientation and is located on Mint Line 0.43 km East of Baptiste Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Malott Diversion Drain in 1 continuous span with a crossing length of 4.4m and a maximum clearance of 1.5m. The deck has a travel width of 5.7m and an overall width of 10.55m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include cracking of the north fascia and loss of material exhibited on the slope protection.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	76,320	1,018	-
Total Funding Source	$ -	$ 76,320	$ 1,018	$ -

Croton Line over Mollys Creek

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 67,538	$ 67,538	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 1,628,160	$ 1,628,160	$ -

Project Description:

The Croton Line over Mollys Creek Culvert project consists of following the recommendation presented by the retained consultant for project 24ENG3303 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Croton Line over Mollys Creek (Continued)

Project Comments:

The Croton Line Over Mollys Creek culvert was built in 1959. The structure has a West-East orientation and is located on Croton Line 0.5 km West of Tramway Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Mollys Creek in 2 continuous spans with a total crossing length of 9.94m and a maximum clearance of 3.2m. The deck has a travel width of 6.3m and an overall width of 30.5m.

With an AADT of 700 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include isolated disintegration of the barrel ends, and isolated spalling and delamination of the deck underside.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	67,538	1,018
Total Funding Source	$ -	$ -	$ 67,538	$ 1,018

Sixth Line West over Finn & Cooper

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 86,496	$ 86,496	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 661,440	$ 661,440	$ -

Project Description:

The Sixth Line West over Finn and Cooper Drain Bridge project consists of following the recommendation presented by the retained consultant for project 24ENG3305 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Sixth Line West over Finn & Cooper (Continued)

Project Comments:

The Sixth Line West Over Finn And Cooper Drain bridge was built in 1965. The structure has a West-East orientation and is located on Sixth Line West 0.45 km East of Drake Road in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Finn And Cooper Drain in 1 continuous span with a crossing length of 15.8m and a maximum clearance of 5m. The deck has a travel width of 8.55m and an overall width of 10.15m.

With an AADT of 100 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include delamination of the deck underside and the fascia, cracking of the top surface of the deck, absent approach barriers and uneven approach wearing surface exhibiting potholing and loose gravel, isolated disintegration of the fascia, isolated horizontal cold joints, isolated movement cracking of the southeast wing wall, isolated disintegration of the curbs, and isolated spalling and delamination of the barrier.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018
Total Funding Source	$ -	$ -	$ 86,496	$ 1,018

Pollard Line over McDougall Drain (West)

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 67,538	$ 67,538	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 407,040	$ 407,040	$ -

Project Description:

The Pollard Line over McDougall Drain West Branch Culvert project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Pollard Line over McDougall Drain (West) (Continued)

Project Comments:

The Pollard Line Over McDougall Drain West Branch culvert was built in 1925. The structure has a West-East orientation and is located on Pollard Line 0.01 km West of Finn Line in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the McDougall Drain West Branch in 1 continuous span with a crossing length of 3.65m and a maximum clearance of 2.3m. The deck has a travel width of 5.9m and an overall width of 10.3m.

With an AADT of 100 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include exposed concrete footings and isolated movement cracking of the southwest section of the end wall and of the barrel.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	67,538	1,018
Total Funding Source	$ -	$ -	$ 67,538	$ 1,018

River Line over McCargon Drain #1

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 67,538	$ 67,538	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 1,017,600	$ 1,017,600	$ -

Project Description:

The River Line over McCargon Drain #1 Culvert project consists of following the recommendation presented by the retained consultant for project 24ENG3302 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

River Line over McCargon Drain #1 (Continued)

Project Comments:

The River Line Over McCargon Drain #1 culvert was built in 1966. The structure has a West-East orientation and is located on River Line 1.5 km East of Kent Bridge Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the McCargon Drain #1 in 2 continuous spans with a total crossing length of 13.74m and a maximum clearance of 4.5m. The deck has a travel width of 6.8m and an overall width of 27.2m.

With an AADT of 300 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include disintegration of the exterior surface of the barrel, delamination of exterior surface at the south end top and east cell on the deck underside, and cracking of the barrel ends.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	67,538	1,018
Total Funding Source	$ -	$ -	$ 67,538	$ 1,018

Booth Road Over Otter Creek Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 76,320	$ 76,320	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 864,960	$ 864,960	$ -

Project Description:

The Booth Road over Otter Creek Drain Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Booth Road Over Otter Creek Drain (Continued)

Project Comments:

The Booth Road Over Otter Creek Drain bridge was built in 1965. The structure has a South-North orientation and is located on Booth Road 0.5 km South of Langstaff Line in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Otter Creek Drain in 1 continuous span with a crossing length of 10.55m and a maximum clearance of 3.5m. The deck has a travel width of 8.6m and an overall width of 10.35m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is a posted load limit of 11, 21 ,31 tonnes. The structure underwent rehabilitation in 2004, the details of which are outlined in the summary forms which accompany this document. The heritage designation is unknown. The concerns with the structure include non-code compliant barriers, corrosion of the barriers, delamination, spalling and intermittent cracking of the top surface of the deck, the slope protections exhibit material loss, the coating exhibits isolated undercutting, isolated spalling of the curbs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	76,320	1,018
Total Funding Source	$ -	$ -	$ 76,320	$ 1,018

Campbell Road over Government Drain #4

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 67,538	$ 67,538	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 508,800	$ 508,800	$ -

Project Description:

The Campbell Road over Government Drain #4 Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Campbell Road over Government Drain #4 (Continued)

Project Comments:

The Campbell Road Over Government Drain #4 bridge was built in 1966. The structure has a South-North orientation and is located on Campbell Road 0.01 km South of Goodreau Ln in the Municipality of Chatham-Kent. This Parallel Box Beam bridge carries 2 lanes of predominantly vehicular traffic across the Government Drain #4 in 1 continuous span with a crossing length of 12m and a maximum clearance of 3.6m. The deck has a travel width of 9.8m and an overall width of 10.3m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 50 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2009. The heritage designation is unknown. The concerns with the structure include isolated leakage on the abutments, uneven approach wearing surfaces, and delamination of the top surface of the deck.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	67,538	1,018
Total Funding Source	$ -	$ -	$ 67,538	$ 1,018

Four Rod Road over Simmons

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 255,418	$ 255,418	$ -

Project Description:

Rehab concrete patch repair, waterproofing and road reinstatement. The Four Rod Road over Simmons Drain Culvert Rehabilitation Project consists of concrete patch repairs to the existing structure, waterproofing of the deck and reinstatement of the road surface. This site is currently being monitored for condition issues, preliminary design is underway with no set construction schedule.

Project Comments:

The Four Rod Road Over Simmons Drain culvert was built in 1955. The structure has a West-East orientation and is located on Four Rod Road 0.62 km North of Thirteenth Line in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Simmons Drain in 1 continuous span with a crossing length of 5.58m and a maximum clearance of 2.8m. The deck has a travel width of 6.75m and an overall width of 10.1m. With an AADT of 500 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 70 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown.

Four Rod Road over Simmons (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	255,418	-
Total Funding Source	$ -	$ -	$ 255,418	$ -

Ninth Line over Kershey Drain

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: April 1, 2027
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 26,458	$ 26,458	$ -
2027	$ 646,176	$ 646,176	$ -

Project Description:

The Ninth Line over Kershey Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, maintain and reinstate the adjacent driveway and field entrance of the structure, reroute roadside ditches to outlet beyond the culvert ends, reinstate the granular road surface with extended shoulders over the crossing. This project will be in the design stage in 2026 with anticipated tender between January and March 2027, with the 2-year construction timing window beginning in April 2027 until December 2028.

Project Comments:

The Ninth Line over Kersey Drain Culvert was constructed in 1975 with a west-east orientation and is located on Ninth Line, 0.28 km west of Drake Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 6.75m and a maximum height clearance 2.3m. The deck has a travel width of 6m and an overall width of 9.2m. The concerns with the structure include disintegration and delamination of the end wall, spalling and delamination of the deck underside.

Ninth Line over Kershey Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	26,458	646,176
Total Funding Source	$ -	$ -	$ 26,458	$ 646,176

Ninth Line over Finn and Cooper Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: April 1, 2027
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 26,458	$ 26,458	$ -
2027	$ 630,912	$ 630,912	$ -

Project Description:

The Ninth Line over Finn and Copper Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes the installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, reroute roadside ditches to outlet beyond culvert ends, reinstate the granular road surface with widened shoulders over the crossing. This project will be in the design stage in 2026 with anticipated tender between January and March 2027, with the 2-year construction timing window beginning April 2027 until December 2028.

Project Comments:

The Ninth Line over Finn and Cooper Drain Culvert was constructed in 1965 with a north-south orientation and is located on Ninth Line, 0.75 km west of Wellwood Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 6.71m and a maximum height clearance of 2.6m. The deck has a travel width of 5.5m and an overall width of 9.18m. The concerns with the structure include disintegration of the end wall and isolated delamination of the deck underside, and movement cracking on the end wall.

Ninth Line over Finn and Cooper Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	26,458	630,912
Total Funding Source	$ -	$ -	$ 26,458	$ 630,912

Erieau Road over McGregor Holdaway (N)

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2028
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 51,898	$ 51,898	$ -
2027	$ 427,392	$ 427,392	$ -

Project Description:

The Erieau Road over McGregor Holdaway Drain (North) Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, reinstating the asphalt road surface and widening the shoulders over the crossing. This project will be in the design stage in 2027 with anticipated tender between July and September 2027, with the 2-year construction timing window beginning January 2028 until December 2029.

Project Comments:

The Erieau Road over McGregor Holdaway Drain (North) Culvert was constructed in 1927 with a north-south orientation and is located on Erieau Road, 0.8 km west of Bisnett Line. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3.65m and a maximum height clearance of 1.8m. The deck has a travel width of 6m and an overall width of 9.2m. The concerns with the structure include disintegration of the south barrel leg at the west end and the west end wall, exposed concrete footings, delamination of the deck underside, and movement cracking of the east end wall.

Erieau Road over McGregor Holdaway (N) (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	51,898	427,392
Total Funding Source	$ -	$ -	$ 51,898	$ 427,392

Erieau Road over McGregor Holdaway (S)

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2028
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 51,898	$ 51,898	$ -
2027	$ 427,392	$ 427,392	$ -

Project Description:

The Erieau Road over McGregor Holdaway Drain (South) Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, rerouting roadside ditches to outlet beyond culvert ends, reinstate the asphalt road surface with extended shoulders over crossing. This project will be in the design stage in 2027 with anticipated tender between July and September 2027, with the 2-year construction timing window beginning January 2028 until December 2029.

Project Comments:

The Erieau Road over McGregor Holdaway Drain (South) Culvert was constructed in 1927 with a north-south orientation and is located on Erieau Road, 0.27 km north of Bisnett Line. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3.63m and a maximum height clearance of 1.8m. The deck has a travel width of 6m and an overall width of 9.2m. The concerns with this structure include an exposed concrete footing at the south end of the structure, isolated disintegration of the west end wall, isolated spalling and delamination of the barrel, loss of material exhibited on the slope protection.

Erieau Road over McGregor Holdaway (S) (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	51,898	427,392
Total Funding Source	$ -	$ -	$ 51,898	$ 427,392

Mallard Line over 11th Con Pump Works

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2028
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 26,458	$ 26,458	$ -
2027	$ 468,096	$ 468,096	$ -

Project Description:

The Mallard Line over 11th Concession Pump Works Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new concrete box culvert, installation of a concrete block retaining wall at the south end of the culvert, extending the culvert ends with sloped rip-rap erosion protection, maintaining and reinstating adjacent field entrances, reinstatement of the granular road surface with extended shoulders over the crossing. This project will be in the design stage in 2027 with anticipated tender between October and December 2027, with the 2-year construction timing window beginning January 2028 until December 2029.

Project Comments:

The Mallard Line over 11th Concession Pump Works Culvert was constructed in 1950 with a west-east orientation and is located on Mallard Line, 0.6 km east of Big Point Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3.64m and a maximum height clearance of 1.8m. The deck has a travel width of 6m and an overall width of 8m. The concerns with the structure include a broken southwest top section of the south end wall, isolated delamination of the deck underside, isolated movement cracking of the end wall, isolated spalling and disintegration of the barrel and exposed concrete footings.

Mallard Line over 11th Con Pump Works (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	26,458	468,096
Total Funding Source	$ -	$ -	$ 26,458	$ 468,096

McLarty Line over Campbell Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2028
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 51,898	$ 51,898	$ -
2027	$ 518,976	$ 518,976	$ -

Project Description:

The McLarty Line over Campbell Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including footings. This project includes installation of a new concrete box culvert, extending the culvert ends with sloped rip-rap erosion protection, installation of a concrete block retaining wall, maintain and reinstate adjacent field entrances, reinstatement of the granular road surface and extending the shoulders over the crossing. This project will be in the design stage in 2027 with anticipated tender between October and December 2027, with the 2-year construction timing window beginning January 2028 until December 2029.

Project Comments:

The McLarty Line over Campbell Drain Culvert was constructed in 1960 with a west-east orientation and is located on McLarty Line, 1 km west of Scane Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 4.34m and a maximum height clearance of 2.8m. The deck has a travel width of 6.3m and an overall width of 17m. The concerns with this structure include the barrel ends exhibiting disintegration with exposed reinforcement bars, as well as areas of cracking.

McLarty Line over Campbell Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	51,898	518,976
Total Funding Source	$ -	$ -	$ 51,898	$ 518,976

3 Structures over Thames & Sydenham - CA

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 162,816	$ 162,816	$ -

Project Description:

The 3 Structures over Thames River & Sydenham River - CA project consists of retaining a consultant to perform condition assessments of the existing structures (Kent Bridge Road over Thames River, Little John Road over Thames River, and Langstaff Line over North Sydenham River) to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Project Comments:

A) Kent Bridge Road over Thames RiverThe Kent (Kent Bridge Road Over Thames River) bridge was built in 1961. The structure has a South-North orientation and is located on Kent Bridge Road 0.11 km South of Longwoods Road in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Thames River in 4 continuous spans with a total crossing length of 125.95m and a maximum clearance of 13m. The deck has a travel width of 11.3m and an overall width of 11.9m.

With an AADT of 800 the crossing is lightly used with truck volumes accounting for 25 to 50% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2005. The heritage designation is unknown. The concerns with the structure include a partially displaced end treatment at the northeast end, a broken approach barrier at the northeast end, collision damage of the southeast approach barrier rail, missing connections of the bridge barrier pipe rail, gaps in the joint seals, isolated settlement and vertical misalignment .

B) Little John Road over Thames RiverThe Moraviantown (Little John Road Over Thames River) bridge was built in 1969. The structure has a South-North orientation and is located on Littlejohn Road 0.8 km South of Longwoods Road in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Thames River in 3 continuous spans with a total crossing length of 82.5m and a maximum clearance of 13.3m. The deck has a travel width of 10.1m and an overall width of 11m.

With an AADT of 900 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2006. The heritage designation is unknown. The concerns with the structure include the south abutment exhibiting isolated disintegration, delamination of both abutments, top surface of the deck exhibiting intermittent cracking, deck underside exhibiting isolated penetration and peeling of coating covering the girder ends.

3 Structures over Thames & Sydenham - CA (Continued)

C) Langstaff Line Over North Sydenham RiverThe Langstaff Line Over North Sydenham River bridge was built in 1969. The structure has a West-East orientation and is located on Langstaff Line 0.12 km East of Nelson St in the Municipality of Chatham-Kent. This Slab On Monolithic Girders bridge carries 2 lanes of predominantly vehicular traffic across the North Sydenham River in 3 continuous spans with a total crossing length of 68.15m and a maximum clearance of 5.5m. The deck has a travel width of 9.15m and an overall width of 11.54m.

With an AADT of 700 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2009. This is not considered a heritage structure. The concerns with the structure include isolated scaling of south curb, approach wearing surface exhibiting alligator cracking, delamination of the deck underside and girders, isolated scaling and intermittent cracking of the top surface of the deck, isolated spalling of the girders, isolated leakage of the east transverse joint and wet cracking of the abutments.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	162,816	-
Total Funding Source	$ -	$ -	$ 162,816	$ -

Henderson Line over Duffus Drain

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: July 1, 2027
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 26,458	$ 26,458	$ -
2027	$ 254,400	$ 254,400	$ -

Project Description:

The Henderson Line over Duffus Drain Rehabilitation Project consists of the removal of the existing culvert wingwalls, repairs to the culvert ends and deck and erosion protection. This project includes installation of new precast concrete box culvert ends, extending the culvert ends with sloped rip-rap erosion protection, rerouting of roadside ditches to outlet beyond culver ends, reinstate existing field entrances adjacent to the structure, reinstatement of the existing granular road surface with extended shoulders over the crossing. This project will be in the design stage in 2026 with anticipated tender between April and June 2027, with the 2-year construction timing window beginning July 2027 until December 2028.

Project Comments:

The Henderson Line over Duffus Drain Culvert was constructed in 1965 with a west-east orientation and is located on Henderson Line, 1 km west of Norton Line. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3m and a maximum height clearance of 2.2m. The deck has a travel width of 6.1m and an overall width of 8m. The concerns with the structure include disintegration of the end wall and movement cracking, deterioration of the end wall and barrel ends, and isolated delamination of the end wall.

Henderson Line over Duffus Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	26,458	254,400
Total Funding Source	$ -	$ -	$ 26,458	$ 254,400

Talbot Trail over Irvine Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 86,496	$ 86,496	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 814,080	$ 814,080	$ -

Project Description:

The Talbot Trail over Irvine Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3029 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Talbot Trail over Irvine Drain (Continued)

Project Comments:

The Talbot Trail Over Irvine Drain culvert was built in 1969. The structure has a West-East orientation and is located on Talbot Trail 0.75 km West of Bury Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Irvine Drain in 1 continuous span with a crossing length of 3.52m and a maximum clearance of 2.7m. The deck has a travel width of 7m and an overall width of 27.5m.

With an AADT of 1,500 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include exposed concrete footings, washouts under footings, horizontal movement cracking of exterior surface of the barrel at the southeast top, spalling and delamination of the deck underside.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018
Total Funding Source	$ -	$ -	$ 86,496	$ 1,018

Talbot Trail over Leverton Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 86,496	$ 86,496	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 814,080	$ 814,080	$ -

Project Description:

The Talbot Trail over Leverton Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3029 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Talbot Trail over Leverton Drain (Continued)

Project Comments:

The Talbot Trail Over Leverton Drain culvert was built in 1969. The structure has a West-East orientation and is located on Talbot Trail 1.2 km West of MacPherson Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Leverton Drain in 1 continuous span with a crossing length of 2.91m and a maximum clearance of 2.5m. The deck has a travel width of 7m and an overall width of 41m.

With an AADT of 1,300 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 90 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include exposed concrete footings, spalling and delamination of the deck underside, exposed reinforcement exhibiting corrosion, the barrel exhibits disintegration and honeycombing.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018
Total Funding Source	$ -	$ -	$ 86,496	$ 1,018

Talbot Trail over Rowe Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2030
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 86,496	$ 86,496	$ -
2027	$ 1,018	$ 1,018	$ -
2029	$ 814,080	$ 814,080	$ -

Project Description:

The Talbot Trail over Rowe Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3029 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Talbot Trail over Rowe Drain (Continued)

Project Comments:

The Talbot Trail Over Rowe Drain culvert was built in 1975. The structure has a West-East orientation and is located on Talbot Trail 0.55 km East of Mull Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Rowe Drain in 1 continuous span with a crossing length of 2.34m and a maximum clearance of 1.9m. The deck has a travel width of 7.1m and an overall width of 30m.

With an AADT of 2,700 the crossing is moderately used with truck volumes accounting for 25 to 50% of the total traffic. The speed limit at this location is 90 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include disintegration of the barrel legs along the bottom with loss of section, spalling and delamination of the deck underside, corrosion of exposed reinforcement, exposed concrete footings.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018
Total Funding Source	$ -	$ -	$ 86,496	$ 1,018

Talbot Trail over Archie Campbell Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2030
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 86,496	$ 86,496	$ -
2027	$ 1,018	$ 1,018	$ -
2029	$ 814,080	$ 814,080	$ -

Project Description:

The Talbot Trail over Archie Campbell Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3029 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Talbot Trail over Archie Campbell Drain (Continued)

Project Comments:

The Talbot Trail Over Archie Campbell culvert was built in 1975. The structure has a West-East orientation and is located on Talbot Trail 1.41 km West of Mull Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Archie Campbell Drain in 1 continuous span with a crossing length of 2.33m and a maximum clearance of 2m. The deck has a travel width of 6.9m and an overall width of 33.6m.

With an AADT of 2,700 the crossing is moderately used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 90 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include detached barrier cables, decay of barrier cables, isolated splitting of the barrier posts, disintegration of the south end of the barrel and partially exposed footings.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018
Total Funding Source	$ -	$ -	$ 86,496	$ 1,018

Talbot Trail over Gladstone Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2031
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 86,496	$ 86,496	$ -
2027	$ 1,018	$ 1,018	$ -
2030	$ 814,080	$ 814,080	$ -

Project Description:

The Talbot Trail over Gladstone Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3029 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Talbot Trail over Gladstone Drain (Continued)

Project Comments:

The Talbot Trail Over Gladstone Drain culvert was built in 1953. The structure has a West-East orientation and is located on Talbot Trail 0.04 km West of Harwich Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Gladstone Drain in 1 continuous span with a crossing length of 1.6m and a maximum clearance of 1.4m. The deck has a travel width of 6.9m and an overall width of 24.9m.

With an AADT of 2,700 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 90 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include exposed concrete footings, isolated disintegration of the barrel, cold joints, honeycombing, spalling, and scaling of the interior surface of the barrel, delamination of the south fascia.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018
Total Funding Source	$ -	$ -	$ 86,496	$ 1,018

Talbot Trail over McArthur East Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2031
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 86,496	$ 86,496	$ -
2027	$ 1,018	$ 1,018	$ -
2030	$ 814,080	$ 814,080	$ -

Project Description:

The Talbot Trail over McArthur East Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3029 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Talbot Trail over McArthur East Drain (Continued)

Project Comments:

The Talbot Trail Over McArthur East Drain culvert was built in 1953. The structure has a South-North orientation and is located on Talbot Trail 2 km East of Communication Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the McArthur East Drain in 1 continuous span with a crossing length of 2.34m and a maximum clearance of 2.7m. The deck has a travel width of 6.8m and an overall width of 35.6m.

With an AADT of 2,700 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 100 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2009. The heritage designation is unknown. The concerns with the structure include exposed concrete footings, decay of barrier posts, potential scour of the footings.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018
Total Funding Source	$ -	$ -	$ 86,496	$ 1,018

Talbot Trail over Hebblewaithe Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2031
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 86,496	$ 86,496	$ -
2027	$ 1,018	$ 1,018	$ -
2030	$ 814,080	$ 814,080	$ -

Project Description:

The Talbot Trail over Hebblewaithe Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3029 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Talbot Trail over Hebblewaithe Drain (Continued)

Project Comments:

The Talbot Trail Over Hebblethwaite Drain culvert was built in 1968. The structure has a West-East orientation and is located on Talbot Trail 1.5 km East of Kent Bridge Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Hebblethwaite Drain in 1 continuous span with a crossing length of 2.95m and a maximum clearance of 2.4m. The deck has a travel width of 6.5m and an overall width of 30.25m.

With an AADT of 2,400 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 90 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include loose barrier cables, isolated splitting of barrier posts, spalling and delamination of the deck underside, and partially exposed concrete footings.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018
Total Funding Source	$ -	$ -	$ 86,496	$ 1,018

Communication Road over Lucas Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 76,320	$ 76,320	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 712,320	$ 712,320	$ -

Project Description:

The Communication Road over Lucas Drain Culvert project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Communication Road over Lucas Drain (Continued)

Project Comments:

The Communication Road Over Lucas Drain culvert was built in 1950. The structure has a South-North orientation and is located on Communication Road 1.6 km South of Drury Line in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Lucas Drain in 1 continuous span with a crossing length of 5.61m and a maximum clearance of 2m. The deck has a travel width of 8m and an overall width of 20.7m.

With an AADT of 4,800 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 90 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2003. The heritage designation is unknown. The concerns with the structure include corrosion of some of the steel girders, isolated wire breakage of the southeast gabion baskets, movement cracking between east end wall and barrel exhibiting isolated disintegration, and vertical cold joints.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	76,320	1,018
Total Funding Source	$ -	$ -	$ 76,320	$ 1,018

Communication Road over Whetherford

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 76,320	$ 76,320	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 508,800	$ 508,800	$ -

Project Description:

The Communication Road over Whetherford Drain Culvert project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Communication Road over Whetherford (Continued)

Project Comments:

The Communication Road Over Wetherford Drain culvert was built in 1920. The structure has a South-North orientation and is located on Communication Road 0.36 km North of Allison Line in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Wetherford Drain in 1 continuous span with a crossing length of 2.65m and a maximum clearance of 2m. The deck has a travel width of 8.2m and an overall width of 24.6m.

With an AADT of 4,800 the crossing is moderately used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2003. The heritage designation is unknown. The concerns with the structure include disintegration of the barrel and south leg at the bottom and west fascia, and movement cracking.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	76,320	1,018
Total Funding Source	$ -	$ -	$ 76,320	$ 1,018

Meadowvale Line over Maxwell Creek

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 76,320	$ 76,320	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 814,080	$ 814,080	$ -

Project Description:

The Meadowvale Line over Maxwell Creek Drain Culvert project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Meadowvale Line over Maxwell Creek (Continued)

Project Comments:

The Meadowvale Line Over Maxwell Creek Drain bridge was built in 1975. The structure has a West-East orientation and is located on Meadowvale Line 0.71 km East of Baldoon Road in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Maxwell Creek Drain in 1 continuous span with a crossing length of 17.1m and a maximum clearance of 2.5m. The deck has a travel width of 8.63m and an overall width of 9.9m.

With an AADT of 100 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include spalling and delamination of the deck top surface, cracking and leaking joints, the slope protection exhibits loss of material, and the approach wearing surfaces are uneven with areas of loose gravel.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	76,320	1,018
Total Funding Source	$ -	$ -	$ 76,320	$ 1,018

Baldoon Road over Maxwell Creek

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 76,320	$ 76,320	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 814,080	$ 814,080	$ -

Project Description:

The Baldoon Road over Maxwell Creek Drain Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Baldoon Road over Maxwell Creek (Continued)

Project Comments:

The Baldoon Road Over Maxwell Creek Drain bridge was built in 1972. The structure has a South-North orientation and is located on Baldoon Road 0.67 km North of Meadowvale Line in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Maxwell Creek Drain in 1 continuous span with a crossing length of 16.5m and a maximum clearance of 3m. The deck has a travel width of 8.6m and an overall width of 10.42m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include leaking joints, delamination and creaking of the joints end dams, isolated and roughly patched spalling of the top surface of the deck and delamination, cracking and moisture penetration on the underside of the deck, slope protections exhibit loss of material, isolated cracking of the barrier pipe rail, missing end caps and displaced rails, and isolated spalling and delamination of the barrier wall.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	76,320	1,018
Total Funding Source	$ -	$ -	$ 76,320	$ 1,018

Maple Leaf Road over McGregor Creek (N)

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 178,080	$ 178,080	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 3,052,800	$ 3,052,800	$ -

Project Description:

The Maple Leaf Road over McGregor Creek (North) Bridge project consists of following the recommendation presented by the retained consultant for project 23ENG3032 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Maple Leaf Road over McGregor Creek (N) (Continued)

Project Comments:

The Private Road Maple Leaf Cemetery Over McGregor Creek (North) bridge was built in 1935. The structure has a South-North orientation and is located on a Private Road in Maple Leaf Cemetery in the Municipality of Chatham-Kent. This Arch bridge carries 1 lane of vehicular traffic across the McGregor Creek in 1 continuous span with a crossing length of 36.25m and a maximum clearance of 6m. The deck has a travel width of 4.7m and an overall width of 5.78m.

With an AADT of 100 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 30 km/hr. There is a posted load limit of 10, 24, 34 tonnes. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include potholing, missing asphalt sections, alligator cracking and settlement of the wearing surface, isolated delamination of the arch spandrels, and movement cracking.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	178,080	1,018
Total Funding Source	$ -	$ -	$ 178,080	$ 1,018

Maple Leaf Road over McGregor Creek (S)

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 178,080	$ 178,080	$ -
2027	$ 1,018	$ 1,018	$ -
2028	$ 3,052,800	$ 3,052,800	$ -

Project Description:

The Maple Leaf Road over McGregor Creek (South) Bridge project consists of following the recommendation presented by the retained consultant for project 23ENG3032 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Maple Leaf Road over McGregor Creek (S) (Continued)

Project Comments:

The Private Road Maple Leaf Cemetery Over McGregor Creek (South) bridge was built in 1935. The structure has a West-East orientation and is located on a Private Road in Maple Leaf Cemetery 0.13 km North of Indian Creek Road in the Municipality of Chatham-Kent. This Arch bridge carries 1 lane of vehicular traffic across the McGregor Creek in 1 continuous span with a crossing length of 36.7m and a maximum clearance of 6.2m. The deck has a travel width of 3.55m and an overall width of 4.55m.

With an AADT of 100 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 40 km/hr. There is a posted load limit of 8, 14, 20 tonnes. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include one approach barrier post exhibiting failure, decay of approach barrier posts, isolated delamination of the arch underside, cracking and alligator cracking of the wearing surface, movement cracking of the barrier posts, isolated movement cracking of the concrete spandrel walls and the barrier.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	178,080	1,018
Total Funding Source	$ -	$ -	$ 178,080	$ 1,018

Paincourt Line over McFarlane Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,831,680	$ 1,831,680	$ -

Project Description:

The Paincourt Line over McFarlane Relief Drain Bridge superstructure replacement project is in the final stages of design and are anticipated to be tendered in Q4 of 2023 with award in Q1 of 2024 with a 2-year construction timing window beginning after award in January 2024 until December 2025.

Paincourt Line over McFarlane Drain (Continued)

Project Comments:

The Pain Court Line Over McFarlane Relief Drain bridge was built in 1975. The structure has a West-East orientation and is located on Pain Court Line 1.2 km West of Jacob Road in the Municipality of Chatham-Kent. This Parallel Box Beam bridge carries 2 lanes of predominantly vehicular traffic across the McFarlane Relief Drain in 1 continuous span with a crossing length of 18.9m and a maximum clearance of 3.5m. The deck has a travel width of 8.6m and an overall width of 10.48m. With an AADT of 400 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown.

The concerns at this site include, the poor condition of the top surface of the deck, leaking joints and leakage between the box beams, the top surface of the deck exhibits spalling, delamination, cracking and rough asphalt patches. Cracking of the deck appears to be longitudinal. On the box beams underside isolated spalling and delamination is noted. The transverse joints seals exhibit partial failure and corrosion of the joints armouring. Another concern is the absent approach barriers, isolated delamination of the east abutment, and isolated spalling of the curb posing a tripping hazard to pedestrians.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	1,831,680	-	-	-
Total Funding Source	$ 1,831,680	$ -	$ -	$ -

Tupperville Bridge over Sydenham River

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2030
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 407,040	$ 407,040	$ -
2028	$ 1,018	$ 1,018	$ -
2029	$ 8,649,600	$ 8,649,600	$ -

Project Description:

The Tupperville Bridge over Sydenham River project consists of following the recommendation presented by the retained consultant for project 23ENG3013 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Tupperville Bridge over Sydenham River (Continued)

Project Comments:

The Tupperville Bridge (Tupperville Road over Sydenham River) was built in 1965, has a north-south orientation, and is located on Tupperville Road 0.04 km north of Glasgow Line in the Community of Tupperville. This swing bridge carries two lanes of predominantly vehicular traffic across the Sydenham River in four non-continuous spans, with a total crossing length of 82.7 m and a maximum clearance of 7.0 m. The deck has a travelled width of 8.53 m and an overall width of 11.95 m.

This road has an Average Annual Daily Traffic volume (AADT) of 900 and the speed limit at this location is 60 km/hr.

As per the 2020 Ontario Structure Inspection Manual (OSIM) inspection, deterioration, and perforations of some of the existing structural steel under the swing span were noted. To ensure public safety, GM BluePlan Engineering, and Chatham-Kent Engineering attended the bridge site on Friday December 18, 2020 to do a preliminary inspection.

On Tuesday December 22, 2020, GM BluePlan Engineering issued a report to confirm there were no immediate safety concerns, but an interim load posting of 16 / 32 / 44 tonnes should be implemented until they have an opportunity to have a hands-on look and evaluation with improved access. Load posting signs with values of 16 / 32 / 44 tonnes were installed. In 2021, another inspection was completed, and a design for temporary repairs was completed. In early 2021, a Detailed Condition Assessment draft report was prepared by GM BluePlan which included the results of the structure condition inspection, a load limit review, an underwater inspection of the concrete piers, a limited concrete deck condition survey, a NACE certified coatings inspection, a Cultural Heritage Evaluation Report (CHER) and a Heritage Impact Assessment (HIA). In 2021, Chatham-Kent Council approved temporary structural steel repairs, which were completed in 2021. Due to the temporary repairs, the load posting was removed. As per the 2022 OSIM inspection, deterioration of the existing structural steel under the swing span were noted. As a result, the report recommends a fatigue investigation, a structural evaluation, and a monitoring program be set up.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	407,040
Total Funding Source	$ -	$ -	$ -	$ 407,040

Kent Line Over Otter Creek Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2030
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2028	$ 1,018	$ 1,018	$ -
2029	$ 508,800	$ 508,800	$ -

Project Description:

The Kent Line over Otter Creek Drain Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Kent Line Over Otter Creek Drain (Continued)

Project Comments:

The Kent Line Over Otter Creek Drain bridge was built in 1971. The structure has a West-East orientation and is located NA in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Otter Creek Drain in 1 continuous span with a crossing length of 11.35m and a maximum clearance of 3.2m. The deck has a travel width of 7.35m and an overall width of 9.15m.

With an AADT of 300 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include 10 broken/deteriorated approach barrier posts as well as decay in the remaining posts, delamination of the top surface of the deck, isolated delamination of the deck underside, and uneven approach wearing surfaces.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Charing Cross Road over Locke Drain

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2030
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2028	$ 1,018	$ 1,018	$ -
2029	$ 864,960	$ 864,960	$ -

Project Description:

The Charing Cross Road over Locke Drain Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Charing Cross Road over Locke Drain (Continued)

Project Comments:

The Charing Cross Road Over Locke Drain bridge was built in 1994. The structure has a South-North orientation and is located on Charing Cross Road 0.02 km South of Gagner Line in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Locke Drain in 1 continuous span with a crossing length of 9.85m and a maximum clearance of 3m. The deck has a travel width of 18.1m and an overall width of 18.1m.

With an AADT of 4,600 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include an absent traffic barrier along the east edge of the deck, isolated delamination of the deck underside and east fascia, and partial failure of the waterproofing.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Zone 2 Road over Dankey Creek Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: July 1, 2027
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 306,298	$ 306,298	$ -

Project Description:

The Zone 2 Road over Dankey Creek Drain Culvert Rehabilitation Project consists of concrete repairs, waterproofing of the deck and erosion protection. This project includes shallow concrete repairs, waterproofing of the culvert deck, sloped rip-rap erosion protection and reinstatement of the granular road surface. This project will be in the design stage in 2026 with anticipated tender between April and June 2027, with the 2-year construction timing window beginning July 2027 until December 2028.

Project Comments:

The Zone 2 Road over Dankey Creek Drain Culvert was constructed in 1960 with a north-south orientation and is located on Zone Road 2, 0.2 km north of Zone Centre Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 4.87m and a maximum height clearance of 2m. The deck has a travel width of 5.7m and an overall width of 8.2m. The concerns with the structure include partially exposed footings, disintegration along the top of the end wall, isolated movement cracking, isolated delamination of the deck underside, barrel and end wall.

Zone 2 Road over Dankey Creek Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	306,298
Total Funding Source	$ -	$ -	$ -	$ 306,298

Harwich Road over Downie Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: July 1, 2027
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 306,298	$ 306,298	$ -

Project Description:

The Harwich Road over Downie Drain Culvert Rehabilitation Project consists of concrete repairs, waterproofing of the deck and erosion protection. This project includes shallow surface concrete repairs, waterproofing of the concrete deck, sloped rip-rap erosion protection, and reinstatement of the granular road surface. This project will be in the design stage in 2026 with anticipated tender between April and June 2027, with the 2-year construction timing window beginning July 2027 until December 2028.

Project Comments:

The Harwich Road over Downie Drain Culvert was constructed in 1960 with a north-south orientation and is located on Harwich Road, 0.1 km north of Maynard Line. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3.7m and a maximum height clearance of 2.5m. The deck has a travel width of 6.4m and an overall width of 8.24m. The concerns with the structure include isolated spalling of the deck underside, exposed reinforcing bars exhibiting corrosion, delamination of the deck underside, isolated movement cracking of the end wall, isolated disintegration, and cracking of the east fascia.

Harwich Road over Downie Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	306,298
Total Funding Source	$ -	$ -	$ -	$ 306,298

Jeannettes Creek Rd over Forbes - CA

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 40,704	$ 40,704	$ -

Project Description:

The Jeannettes Creek Road over Forbes Internal Drain - CA project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Project Comments:

The Jeannette's Creek Road Over Forbes Internal Drain bridge was built in 1960. The structure has a South-North orientation and is located on Jeanette Creek Road 0.31 km North of Forbes Line in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Forbes Internal Drain in 1 continuous span with a crossing length of 11.95m and a maximum clearance of 3.4m. The deck has a travel width of 7.9m and an overall width of 8.5m.

With an AADT of 200 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2009. The heritage designation is unknown. The concerns with the structure include displaced end treatment and the end post at the northeast, the uneven approach wearing surface, corrosion of the retaining wall slight sagging of the girders, and loss of material exhibited on the south slope protection.

Jeannettes Creek Rd over Forbes - CA (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	40,704
Total Funding Source	$ -	$ -	$ -	$ 40,704

Eighth Line over Waddick Drain - CA

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 50,880	$ 50,880	$ -

Project Description:

The Eighth Line over Waddick Drain Culvert - CA project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Project Comments:

The Eighth Line Over Waddick Drain culvert was built in 1987. The structure has a West-East orientation and is located on Eighth Line 1.4 km West of Bloomfield Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Waddick Drain in 2 continuous spans with a total crossing length of 9.6m and a maximum clearance of 4m. The deck has a travel width of 6.8m and an overall width of 11.55m.

With an AADT of 1,550 the crossing is lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include delamination and isolated disintegration of the end wall, decay and splitting of the barrier posts, isolated missing bolts at the bottom of the steel bases of the posts atop the end wall, and erosion of the south slope protections.

Eighth Line over Waddick Drain - CA (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	50,880
Total Funding Source	$ -	$ -	$ -	$ 50,880

Jacob Road over Thames River - CA

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -

Project Description:

The Jacob Road over Thames River Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement) and determine the prioritization based on the observed condition.

Jacob Road over Thames River - CA (Continued)

Project Comments:

The Jacob Road Over Thames River bridge was built in 1984. The structure has a South-North orientation and is located on Jacob Road 0.12 km North of Riverview Drive in the Municipality of Chatham-Kent. This Swing bridge carries 2 lanes of predominantly vehicular traffic across the Thames River in 6 noncontinuous spans with a total crossing length of 166.7m and a maximum clearance of 10m. The deck has a travel width of 9m and an overall width of 11.75m.

With an AADT of 3,400 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2009. The heritage designation is unknown. The concerns with the structure include leaking joints, isolated missing sections of the joints armouring and loose steel sections, hardened asphalt plugging the joint drains, asphalt hardened on the intermediate piers, the bearing seats of the north and south intermediate piers exhibit spalling, delamination and cracking, decay of the approach barrier posts, isolated undercutting of the coating, cracking of the south and north pier bearings, corrosion of the steel beam located under the sidewalk closely under the hatch, and spalling and delamination of the approach sidewalks and curbs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Kenesserie Road over Grant Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: July 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 255,418	$ 255,418	$ -

Project Description:

The Kenesserie Road over Grant Drain Rehabilitation Project consists of rehabilitation of the existing concrete culvert. This project includes shallow concrete patch repairs, waterproofing of the deck, installation of sloped rip-rap erosion protection, and reinstatement of the granular road surface. This project will be in the design stage in 2025 with anticipated tender between April and June 2026, with the 2-year construction timing window beginning July 2026 until December 2027.

Project Comments:

The Kenesserie Road over Grant Drain Culvert was constructed in 1965 with a north-south orientation and is located on Kenesserie Road, 0.1 km south of O'Neil Line. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3m and a maximum height clearance of 1.8m. The deck has a travel width of 7m and an overall width of 16.7m. The concerns with this structure include disintegration of the barrel, isolated spalling, isolated delamination of the deck underside, wide cold joints, isolated wet cracking, leakage and partially exposed footings.

Kenesserie Road over Grant Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	255,418
Total Funding Source	$ -	$ -	$ -	$ 255,418

Big Pointe Road over Myers Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 458,938	$ 458,938	$ -

Project Description:

The Big Pointe Road over Myers Drain Culvert Replacement Project consists of removal and replacement of the existing concrete culvert including wingwalls and footings. This project includes installation of a new concrete box culvert, extending ends with sloped rip-rap erosion protection, installation of HDPE piping as required to outlet beyond culvert end, rerouting roadside ditches to outlet beyond culvert ends, and reinstate the road surface. This site is currently being monitored for condition issues, preliminary design is underway with no set construction schedule.

Project Comments:

The Big Pointe Road Over Myers Drain culvert was built in 1930. The structure has a South-North orientation and is located on Big Pointe Road 0.01 km South of Saint Philippe Line in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Myers Drain in 1 continuous span with a crossing length of 3.05m and a maximum clearance of 1.9m. The deck has a travel width of 5.1m and an overall width of 7.15m. With an AADT of 200 the crossing is very lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown.

Big Pointe Road over Myers Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	458,938
Total Funding Source	$ -	$ -	$ -	$ 458,938

Sixth Line West over Government #2 Drain

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 306,298	$ 306,298	$ -

Project Description:

The Sixth Line West over Government #2 Drain Culvert Rehabilitation Project consists of rehabilitations to the culvert ends and removal and replacement of the concrete bag block retaining walls. This project includes shallow concrete repairs, installation of new concrete block retaining walls, sloped rip-rap erosion protection, reinstatement of adjacent field entrances and drainage piping, reinstatement of the granular road surface. This project will be in the design stage in 2026 with anticipated tender between October and December 2026, with the 2-year construction timing window beginning January 2027 until December 2028.

Project Comments:

The Sixth Line West over Government Drain #2 Culvert was constructed in 1973 with a west-east orientation and is located on Sixth Line West, 0.03 km west of Drake Road. The structure consists of a cast-in-place concrete culvert with a continuous span length of 3.05m and a maximum height clearance of 2.4m. The deck has a travel width of 6.3m and an overall width of 17.1m. The concerns with the structure include isolated delamination of the deck underside, moisture penetration, and partial failure of the southeast retaining wall.

Sixth Line West over Government #2 Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	306,298
Total Funding Source	$ -	$ -	$ -	$ 306,298

Middle Line over Government Drain #2 & 3

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2028	$ 255,418	$ 255,418	$ -

Project Description:

The Middle Line over Government Drain #2 & #3 Bridge project consists of following the recommendation presented by the retained consultant for project 23ENG3030 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Middle Line over Government Drain #2 & 3 (Continued)

Project Comments:

The Middle Line Over Government Drain #2 & #3 bridge was built in 1988. The structure has a West-East orientation and is located on Middle Line 1.1 km West of Oak Road in the Municipality of Chatham-Kent. This Rigid Frame bridge carries 2 lanes of predominantly vehicular traffic across the Government Drain #2 & #3 in 2 continuous spans with a total crossing length of 13.3m and a maximum clearance of 4.2m. The deck has a travel width of 10.4m and an overall width of 12m.

With an AADT of 1,200 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include the wearing surface exhibits intermittent cracking, moisture penetration on deck underside, isolated delamination and spalling of the deck underside along and on fascia, north barrier rail exhibiting deformation at west end, checking of barrier posts, and isolated spalling and delamination of pier.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Middle Line over Moore Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2028	$ 611,578	$ 611,578	$ -

Project Description:

The Middle Line over Moore Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3030 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Project Comments:

The Middle Line Over Moore Drain culvert was built in 1915. The structure has a West-East orientation and is located on Middle Line 0.4 km West of A D Shadd Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Moore Drain in 1 continuous span with a crossing length of 2.7m and a maximum clearance of 2.7m. The deck has a travel width of 6.8m and an overall width of 28.45m.

With an AADT of 1,300 the crossing is lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 1970. The heritage designation is unknown. The concerns with the structure include exposed concrete footings, disintegration of the barrel legs along the bottom, spalling and delamination of the deck underside, movement cracking of the legs.

Middle Line over Moore Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Middle Line over Brady Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2028	$ 815,098	$ 815,098	$ -

Project Description:

The Middle Line over Brady Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3030 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Project Comments:

The Middle Line Over Brady Drain culvert was built in 1915. The structure has a West-East orientation and is located on Middle Line 0.15 km East of A D Shadd Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Brady Drain in 1 continuous span with a crossing length of 5.65m and a maximum clearance of 2.9m. The deck has a travel width of 6.8m and an overall width of 27.55m.

With an AADT of 1,200 the crossing is lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 1972. The heritage designation is unknown. The concerns with the structure include exposed concrete footings, spalling and delamination of the deck underside, movement cracking of the legs.

Middle Line over Brady Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Middle Line over Dillon Road Drain 12-13

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2030
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2028	$ 1,018	$ 1,018	$ -
2029	$ 763,200	$ 763,200	$ -

Project Description:

The Middle Line over Dillon Road Drain 12-13 Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3030 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Middle Line over Dillon Road Drain 12-13 (Continued)

Project Comments:

The Middle Line Over Dillon Road Drain 12-13 culvert was built in 1915. The structure has a West-East orientation and is located on Middle Line 0.02 km East of Dillon Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Dillon Road Drain 12-13 in 1 continuous span with a crossing length of 3.55m and a maximum clearance of 2.5m. The deck has a travel width of 8.2m and an overall width of 27.33m.

With an AADT of 1,200 the crossing is lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 70 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 1965. The heritage designation is unknown. The concerns with the structure include degradation/erosion of the watercourse with exposed footings, slight undermining of the footings at isolated locations, movement cracking and open cold joints, the barrel exhibits disintegration, spalling, and delamination.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Middle Line over Flook & Hinton

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2030
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2028	$ 1,018	$ 1,018	$ -
2029	$ 814,080	$ 814,080	$ -

Project Description:

The Middle Line over Flook & Hinton Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3030 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Middle Line over Flook & Hinton (Continued)

Project Comments:

The Middle Line Over Flook And Hinton Drain culvert was built in 1980. The structure has a West-East orientation and is located on Middle Line 1.08 km West of Charing Cross Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Flook And Hinton Drain in 1 continuous span with a crossing length of 5.78m and a maximum clearance of 2.9m. The deck has a travel width of 6.6m and an overall width of 37.6m.

With an AADT of 1,500 the crossing is lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concern with the structure includes disintegration of the north end of the barrel, isolated spalling of the deck underside and the legs, isolated delamination of the deck underside.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Middle Line over 18 & 19 Sideroad Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2030
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2028	$ 1,018	$ 1,018	$ -
2029	$ 763,200	$ 763,200	$ -

Project Description:

The Middle Line over 18 & 19 Sideroad Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3030 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Middle Line over 18 & 19 Sideroad Drain (Continued)

Project Comments:

The Middle Line Over 18 & 19 Sideroad Drain culvert was built in 1920. The structure has a West-East orientation and is located on Middle Line 0.26 km East of Bloomfield Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the 18 & 19 Sideroad Drain in 1 continuous span with a crossing length of 4.23m and a maximum clearance of 3.4m. The deck has a travel width of 6.8m and an overall width of 34.3m.

With an AADT of 1,500 the crossing is lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 1980. The heritage designation is unknown. The concern with the structure includes exposed concrete footings, degradation of the watercourse, movement cracking of the east leg at the south end and across the top south end of the deck, movement of the legs, spalling, delamination, open cold joints.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Middle Line over Simmons Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2031
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2029	$ 1,018	$ 1,018	$ -
2030	$ 763,200	$ 763,200	$ -

Project Description:

The Middle Line over Simmons Drain Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3030 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Middle Line over Simmons Drain (Continued)

Project Comments:

The Middle Line Over Simmons Drain culvert was built in 1935. The structure has a West-East orientation and is located on Middle Line 0.1 km West of Four Rod Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Simmons Drain in 1 continuous span with a crossing length of 3.54m and a maximum clearance of 2.2m. The deck has a travel width of 6.75m and an overall width of 25.4m.

With an AADT of 1,200 the crossing is lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 1973. The heritage designation is unknown. The concerns with the structure include exposed concrete footings, undermining of some footing sections, delamination of the deck underside, isolated spalling of the barrel, corrosion of the exposed reinforcement, and movement cracking.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Middle Line over Eight Creek Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 10, 2027
Est. Completion Date: December 31, 2031
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2029	$ 1,018	$ 1,018	$ -
2030	$ 763,200	$ 763,200	$ -

Project Description:

The Middle Line over Eight Creek Drain project consists of following the recommendation presented by the retained consultant for project 23ENG3030 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Middle Line over Eight Creek Drain (Continued)

Project Comments:

The Middle Line Over Eight Creek Drain culvert was built in 1950. The structure has a West-East orientation and is located on Middle Line 0.88 km East of Port Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Eight Creek Drain in 1 continuous span with a crossing length of 3.52m and a maximum clearance of 2.2m. The deck has a travel width of 6.7m and an overall width of 25.45m.

With an AADT of 1,300 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include disintegration and movement cracking of the barrel, spalling and delamination of the deck underside, exposed concrete footings, the southwest retaining wall exhibits overturning which appears from undermining and some sections are partially displaced.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Middle Line over Government Drain #1

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2031
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2029	$ 1,018	$ 1,018	$ -
2030	$ 966,720	$ 966,720	$ -

Project Description:

The Middle Line over Government Drain #1 Culvert project consists of following the recommendation presented by the retained consultant for project 23ENG3030 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Middle Line over Government Drain #1 (Continued)

Project Comments:

The Middle Line Over Government Drain #1 culvert was built in 1940. The structure has a West-East orientation and is located on Middle Line 0.22 km West of Port Road in the Municipality of Chatham-Kent. This Cast-in-Place Concrete Culvert carries 2 lanes of predominantly vehicular traffic across the Government Drain #1 in 1 continuous span with a crossing length of 7.2m and a maximum clearance of 3.2m. The deck has a travel width of 6.8m and an overall width of 26.55m.

With an AADT of 1,200 the crossing is lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2002. The heritage designation is unknown. The concerns with the structure include delamination of the deck underside, west leg and north end, isolated disintegration of the barrel ends.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Queens Line over Government Drain #2

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 10, 2027
Est. Completion Date: December 31, 2029
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 127,200	$ 127,200	$ -
2028	$ 1,832,698	$ 1,832,698	$ -

Project Description:

The Queens Line over Government Drain #2 project consists of following the recommendation presented by the retained consultant for project 22ENG3007 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Queens Line over Government Drain #2 (Continued)

Project Comments:

The Queens Line Bridge over Government Drain #2 was built in 1972. The structure has a west-east orientation and is located on Queens Line 0.03 km west of Drake Road in the Municipality of Chatham-Kent. This rigid frame bridge carries 2 lanes of predominantly vehicular traffic across the Raleigh Plains Drain in 1 continuous span with a crossing length of 17.4 m and a maximum clearance of 3 m. The deck has a travel width of 15.2 m and an overall width of 17 m.

With an Average Annual Daily Traffic volume (AADT) of 7,400 the crossing is heavily used with truck volumes accounting for 25 to 50% of the total traffic. The speed limit at this location is 90 km/hr. The concerns with the structure include spalling and delamination of the barrier, spalling and delamination of the curb, failure of the waterproofing, intermittent cracking of the wearing surface, isolated delamination of the deck underside, fascia and exterior surface of the barrel, and some approach barrier posts exhibiting isolated splitting.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	127,200
Total Funding Source	$ -	$ -	$ -	$ 127,200

Queens Line over Gov #2 & 3 (Baptiste)

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2030
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 127,200	$ 127,200	$ -
2028	$ 1,018	$ 1,018	$ -
2029	$ 1,729,920	$ 1,729,920	$ -

Project Description:

The Queens Line over Government #2 & #3 (Baptiste Creek) project consists of following the recommendation presented by the retained consultant for project 22ENG3008 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Queens Line over Gov #2 & 3 (Baptiste) (Continued)

Project Comments:

The Queen's Line Bridge over Government Drain #2 and #3 (Baptiste Creek) was built in 1985. The structure has a west-east orientation and is located on Queens Line 0.45 km East of Bonneau Line in the Municipality of Chatham-Kent. This rigid frame bridge carries 2 lanes of predominantly vehicular traffic across the Baptiste Creek in 1 continuous span with a crossing length of 15.75 m and a maximum clearance of 4.5 m. The deck has a travel width of 11.2 m and an overall width of 12 m. With an AADT of 5,600, the crossing is heavily used with truck volumes accounting for 25 to 50% of the total traffic. The speed limit at this location is 90 km/hr.

The concerns with the structure include intermittent cracking of the wearing surface, decay of approach barrier posts, and collision damage of the approach barrier rail.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	127,200
Total Funding Source	$ -	$ -	$ -	$ 127,200

Queens Line over McDougall Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2032
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 127,200	$ 127,200	$ -
2029	$ 1,018	$ 1,018	$ -
2030	$ 1,221,120	$ 1,221,120	$ -

Project Description:

The Queens Line over McDougall Drain Bridge project consists of following the recommendation presented by the retained consultant for project 22ENG3008 (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Queens Line over McDougall Drain (Continued)

Project Comments:

The Queen's Line Bridge over McDougall Drain was built in 1985. The structure has a west-east orientation and is located on Queens Line 0.25 km east of McDougall Line in the Municipality of Chatham-Kent. This rigid frame bridge carries 2 lanes of predominantly vehicular traffic across the McDougall Drain in 1 continuous span with a crossing length of 10.1 m and a maximum clearance of 3.6 m. The deck has a travel width of 12.55 m and an overall width of 13.55 m.

With an Average Annual Daily Traffic volume (AADT) of 7,000, the crossing is heavily used with truck volumes accounting for 25 to 50% of the total traffic. The speed limit at this location is 90 km/hr. The concerns with the structure include loss of stone along the bottom of the gabions, settlement and overturning, cracking and moisture penetration of the wearing surface and deck underside.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	127,200
Total Funding Source	$ -	$ -	$ -	$ 127,200

Winter Line over McFarlane Relief Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2030
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2028	$ 1,018	$ 1,018	$ -
2029	$ 407,040	$ 407,040	$ -

Project Description:

The Winter Line over McFarlane Relief Drain Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Winter Line over McFarlane Relief Drain (Continued)

Project Comments:

The Winter Line Road Over McFarlane Relief Drain bridge was built in 2000. The structure has a South-North orientation and is located on Winter Line Road 1.1 km South of Creek Line in the Municipality of Chatham-Kent. This Parallel Box Beam bridge carries 2 lanes of predominantly vehicular traffic across the McFarlane Relief Drain in 1 continuous span with a crossing length of 10m and a maximum clearance of 3.5m. The deck has a travel width of 9.1m and an overall width of 9.8m.

With an AADT of 900 the crossing is lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include intermittent cracking of the wearing surface, leakage of the joints, and collision damage of the northwest end treatment.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Winter Line Road Over Hind Relief Drain

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2030
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 76,320	$ 76,320	$ -
2028	$ 1,018	$ 1,018	$ -
2029	$ 508,800	$ 508,800	$ -

Project Description:

The Winter Line Road over Hind Relief Drain Bridge project consists of retaining a consultant to perform a condition assessment of the existing structure to determine the scope of the project (rehabilitation vs. replacement), prepare a detailed design and tender package, and oversee the construction process.

Winter Line Road Over Hind Relief Drain (Continued)

Project Comments:

The Winter Line Road Over Hind Relief Drain bridge was built in 1995. The structure has a South-North orientation and is located on Winter Line 0.7 km South of Angler Line in the Municipality of Chatham-Kent. This Parallel Box Beam bridge carries 2 lanes of predominantly vehicular traffic across the Hind Relief Drain in 1 continuous span with a crossing length of 10.3m and a maximum clearance of 2.8m. The deck has a travel width of 11m and an overall width of 12.25m.

With an AADT of 1,400 the crossing is lightly used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 80 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown. The concerns with the structure include decay of barrier posts, checking of the barrier posts, slope protection does not fully cover the wing walls and the watercourse is wider then the bridge span, and cracking of the wearing surface.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	-	-	76,320
Total Funding Source	$ -	$ -	$ -	$ 76,320

Rehabilitation Dufferin / Running Creek

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,628,160	$ 1,628,160	$ -

Project Description:

The Dufferin Ave over Running Creek Bridge project is currently undergoing design with anticipated tender in Q1 of 2024 with a 2-year construction timing window beginning Q1 of 2024 until December 2025.

Rehabilitation Dufferin / Running Creek (Continued)

Project Comments:

The Dufferin Avenue Over Running Creek (West) bridge was built in 1972. The structure has a West-East orientation and is located on Dufferin Avenue 0.7 km West of Kings Highway 40 in the Municipality of Chatham-Kent. This Slab on I Girder bridge carries 2 lanes of predominantly vehicular traffic across the Running Creek in 1 continuous span with a crossing length of 24.4m and a maximum clearance of 3.5m. The deck has a travel width of 8.85m and an overall width of 11.6m. With an AADT of 4,600 the crossing is moderately used with truck volumes accounting for 10 to 25% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. The structure underwent rehabilitation in 2004. The heritage designation is unknown.

The concerns at this site are the approach sidewalks exhibiting severe to very severe spalling and delamination, the top surface of the deck and joint end dams exhibiting spalling roughly patched with asphalt resulting in rough riding, the top surface of the deck exhibiting delamination, barrier exhibiting spalling, delamination, wet areas, cracking and efflorescence, some of the approach barrier posts exhibiting decay, approach wearing surface exhibiting cracking rough patches, leaking joints, isolated corrosion of the utility brackets, one broken barrier post and barrier rail exhibiting collision damage and isolated delamination/spalling of girders.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	1,628,160	-	-	-
Total Funding Source	$ 1,628,160	$ -	$ -	$ -

Town Ln Rd Bridge over McFarlane Drain

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,831,680	$ 1,831,680	$ -

Project Description:

The Town Line Road over McFarlane Relief Drain Bridge superstructure replacement project is in the final stages of design and are anticipated to be tendered in Q4 of 2023 with award in Q1 of 2024 with a 2-year construction timing window beginning after award in January 2024 until December 2025.

Town Ln Rd Bridge over McFarlane Drain (Continued)

Project Comments:

The Town Line Road Over McFarlane Relief Drain bridge was built in 1975. The structure has a South-North orientation and is located on Town Line Road 0.04 km South of Maple Line in the Municipality of Chatham-Kent. This Parallel Box Beam bridge carries 2 lanes of predominantly vehicular traffic across the McFarlane Relief Drain in 1 continuous span with a crossing length of 16.15m and a maximum clearance of 4m. The deck has a travel width of 8.6m and an overall width of 10.46m. With an AADT of 200 the crossing is very lightly used with truck volumes accounting for less than 10% of the total traffic. The speed limit at this location is 60 km/hr. There is no load limit posted at this site. There is no record of rehabilitation for this structure. The heritage designation is unknown.

The concerns at this site are the leaking joints that will cause the deterioration of other bridge components, corrosion of the drainage pipes and leakage present on the underside of the box beams that will accelerate concrete deterioration. Also of concern is delamination of the top surface of the deck and
cracking. Other concerns are the absent approach barriers, the inclined and misaligned hazard marker at the northeast and collision damage of the west barrier rail. The slopes protections exhibit isolated loss of material and cracking of the south approach slab and isolated spalling.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	1,831,680	-	-	-
Total Funding Source	$ 1,831,680	$ -	$ -	$ -

Third Line over Deary Drain

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Bridges
Budget Year: 2024
Asset Type: Bridges
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,272,000	$ 1,272,000	$ -

Project Description:

On October 21, 2019, Dillon Consulting Limited provided a detailed proposal to complete a replacement of the Third Line Bridge over Deary Drain. This proposal provided engineering services for the design, inspection and contract administration for the replacement of the structure. The structure replacement will consist of a new concrete culvert replacement and will be tendered Q4 of 2023, with a 2-year construction timing window beginning Q1 of 2024 until December 2025.

Project Comments:

This structure was built in 1920, has an East-West orientation, and is located on Third Line 0.8 km east of Merlin Road. This Slab on steel I Girder Bridge carries 2 lanes of predominantly vehicular traffic across the Deary Drain in 1 continuous span with a total crossing length of 3.85 m and a maximum clearance of 2.2 m. The deck has a travel width of 6.62 m and an overall width of 7.4m.

In 2008, a reinforced concrete deck slab was installed on top of the existing bridge deck due to deterioration of the existing deck and girders below. This was done as a temporary measure until the structure is replaced. This road has an AADT of approximately 100 and the speed limit at this location is 80 km/hr.

Third Line over Deary Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	1,272,000	-	-	-
Total Funding Source	$ 1,272,000	$ -	$ -	$ -

Pavement Crack Sealing

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 350,000	$ 350,000	$ -
2025	$ 350,000	$ 350,000	$ -
2026	$ 350,000	$ 350,000	$ -
2027	$ 350,000	$ 350,000	$ -

Project Description:

Best practice has demonstrated that application of crack sealant material to roads experiencing early stages of cracking (usually between 2 to 5 years after new pavement is placed). The list of roads to be included in this contract will be determined at the beginning of the year.

Project Comments:

Pavement crack cleaning and sealing provides effective treatment to maintain asphalt roads that are experiencing early stages of transverse and longitudinal cracking. Typically, it is used to prevent water and debris from entering cracks in asphalt roads. Limiting water infiltration protects the underlying pavement layers and reduces the detrimental effects of freeze thaw cycles.

Pavement Crack Sealing (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE OCIF	350,000	350,000	350,000	350,000
Total Funding Source	$ 350,000	$ 350,000	$ 350,000	$ 350,000

Surface Treatment

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 600,000	$ 600,000	$ -
2025	$ 600,000	$ 600,000	$ -
2026	$ 600,000	$ 600,000	$ -
2027	$ 600,000	$ 600,000	$ -

Project Description:

Roads segments to be included in this project:
Bothwell:
Cherry St from Isabella to End
Wallaceburg:
Knight St from Old Glass to End
Rural:
Coutts Line from Baert to Sinclair
Coutts Line from Pump to Baert
Kilbride Av from Lloyd to End
Ridge St from Hill to Tylee
Ridge St from Mill to End

Surface Treatment (Continued)

Ridge St from Tylee to Mill

Project Comments:

The Municipality of Chatham-Kent has approximately 215 km of surface treated roads. Commonly referred to as “tar and chip”, surface treatment is used in rural and semi-urban areas with low to medium volumes of traffic as a more cost effective option to asphalt paving. The application of surface treatment involves evenly applying hot emulsified asphalt (tar) onto a roadway, followed by an even layer of angular aggregate stones (chip) that are rolled into place. Typically a single application is placed over a corrective asphalt padding base course, while a double application is applied onto compacted granular material after a road is pulverized and re-shaped. Once application of surface treatment is completed, the stones are further compacted and pressed into the asphalt tar by traffic. As a result for a period of weeks or months following the application, there is some loose crushed stone on top of the road surface. Depending on outside temperature and traffic, the road will eventually resemble the hard pavement of asphalt roads in higher traffic areas.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE OCIF	600,000	600,000	600,000	600,000
Total Funding Source	$ 600,000	$ 600,000	$ 600,000	$ 600,000

Fibre Reinforced Surface Treatment

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 800,000	$ 800,000	$ -
2025	$ 800,000	$ 800,000	$ -
2026	$ 800,000	$ 800,000	$ -
2027	$ 800,000	$ 800,000	$ -

Project Description:

Road segments to be included in this project:
Pain Court Line from Bradley to Town Line
Erieau Road from Allison Line to Talbot Trail

Fibre Reinforced Surface Treatment (Continued)

Project Comments:

The Municipality of Chatham-Kent has approximately 215 km of surface treated roads. Commonly referred to as “tar and chip”, surface treatment is used in rural and semi-urban areas with low to medium volumes of traffic as a more cost-effective option to asphalt paving.
Fibre Reinforced Surface Treatment combines a special polymer modified asphalt emulsion with chopped fiberglass strands and a special aggregate. This combination is proven to make the mixture highly resilient to reflective and alligator cracking as it bridges and holds the mix together.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE OCIF	800,000	800,000	800,000	800,000
Total Funding Source	$ 800,000	$ 800,000	$ 800,000	$ 800,000

Cold In-Place Recycling

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 3,561,600	$ 3,561,600	$ -
2025	$ 3,561,600	$ 3,561,600	$ -
2026	$ 3,561,600	$ 3,561,600	$ -
2027	$ 3,561,600	$ 3,561,600	$ -

Project Description:

Road segments included in this project:
River Line from Communication to Bedford
River View Line from Dillon to Jacob

Cold In-Place Recycling (Continued)

Project Comments:

Cold in Place Pavement Recycling is a process where the existing pavement is reclaimed, rejuvenated and replaced in one process. Once the new base layer has cured, an asphalt overlay is placed. Since the existing pavement is being reused, this process has significant environmental and cost benefits, while still providing a solution that is expected to add at least 15 years of service life to the pavement.

The environmental benefits result from the reduced greenhouse gases produced, compared to a conventional mill and pave or reconstruction. These benefits are attributed to the reduction in the volume of new asphalt required to rehabilitate the roadway and the subsequent reduction in transportation of material to and from the site. These benefits also reduce the cost of the pavement rehabilitation since new asphalt and granular material is not being supplied and transported to the site.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
SUBSIDY - CAN COM-BU FD (CCBF)	1,000,000	1,000,000	1,000,000	1,000,000
FR RES ROW INFRASTRUCTURE	2,561,600	2,561,600	2,561,600	2,561,600
Total Funding Source	$ 3,561,600	$ 3,561,600	$ 3,561,600	$ 3,561,600

Hot-Mix Resurfacing

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 7,632,000	$ 7,632,000	$ -
2025	$ 7,632,000	$ 7,632,000	$ -
2026	$ 7,632,000	$ 7,632,000	$ -
2027	$ 7,632,000	$ 7,632,000	$ -

Project Description:

See attachment for list of roads segments included in this contract.

Project Comments:

There are approximately 1,550 km of paved roads in the Municipality of Chatham-Kent. In 2020, StreetScan used a vehicle equipped with 3D imaging technology to measure the type and extent of various surface defects to derive a Pavement Condition Index (PCI) value for each road segment. This data has been used to identify suitable candidates for various pavement maintenance in this contract.

Hot-Mix Resurfacing (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE OCIF	7,632,000	7,632,000	7,632,000	7,632,000
Total Funding Source	$ 7,632,000	$ 7,632,000	$ 7,632,000	$ 7,632,000

Curb Replacement

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,750,000	$ 1,750,000	$ -
2025	$ 1,750,000	$ 1,750,000	$ -
2026	$ 1,750,000	$ 1,750,000	$ -
2027	$ 1,750,000	$ 1,750,000	$ -

Project Description:

Replacement of concrete curb and gutter throughout the Municipality in conjunction with the Hot-Mix Resurfacing project to ensure proper drainage of the roadway.

Project Comments:

Locations to be determined.

Curb Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE OCIF	1,125,000	1,125,000	1,125,000	1,125,000
FR RES ROW INFRASTRUCTURE	625,000	625,000	625,000	625,000
Total Funding Source	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000

Parking Lot Improvements

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 950,000	$ 950,000	$ -
2025	$ 950,000	$ 950,000	$ -
2026	$ 950,000	$ 950,000	$ -
2027	$ 950,000	$ 950,000	$ -

Project Description:

Rehabilitation of various Municipal Parking Lots.

Project Comments:

Locations to be determined.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PKG LOTS	950,000	950,000	950,000	950,000
Total Funding Source	$ 950,000	$ 950,000	$ 950,000	$ 950,000

Pavement Marking Maintenance

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Traffic
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: October 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,017,600	$ 1,017,600	$ -
2025	$ 1,017,600	$ 1,017,600	$ -
2026	$ 1,017,600	$ 1,017,600	$ -
2027	$ 1,017,600	$ 1,017,600	$ -

Project Description:

This contract provides for the painting of various pavement markings on both urban and rural roadways, as well as municipal parking lots (public parking, arenas, parks, etc.). The types of markings that are painted include: centrelines, edge lines, lane lines, directional arrows, stop bars, crosswalks, railway crossing markings, parking stalls, hatching, and bike lane symbols.

Project Comments:

The painting frequency for pavement markings on roadways is typically determined by the amount of wear inflicted by vehicle traffic. Centerlines, lane lines, and edge lines on high traffic volume roadways and intersections are typically painted every year. Pavement markings on lower volume roadways are painted every two or three years. On-street and off-street parking stalls, pedestrian crossovers, pedestrian signals, and traffic signals are typically painted based on the amount of wear observed. Some pavement markings that are installed with durable cold plastic material may go several years without re-painting.

Pavement Marking Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE OCIF	1,017,600	1,017,600	1,017,600	1,017,600
Total Funding Source	$ 1,017,600	$ 1,017,600	$ 1,017,600	$ 1,017,600

Geotechnical Investigations

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,880	$ 50,880	$ -
2025	$ 50,880	$ 50,880	$ -
2026	$ 50,880	$ 50,880	$ -
2027	$ 50,880	$ 50,880	$ -

Project Description:

Geotechnical investigations to determine rehabilitation recommendations for various road segments.

Project Comments:

Locations to be determined.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	50,880	50,880	50,880	50,880
Total Funding Source	$ 50,880	$ 50,880	$ 50,880	$ 50,880

Guiderail Replacements

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 534,240	$ 534,240	$ -
2025	$ 534,240	$ 534,240	$ -
2026	$ 534,240	$ 534,240	$ -
2027	$ 534,240	$ 534,240	$ -

Project Description:

Replacement of existing guiderail.

Project Comments:

Locations to be determined.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	534,240	534,240	534,240	534,240
Total Funding Source	$ 534,240	$ 534,240	$ 534,240	$ 534,240

Municipal 511 Software

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 25,440	$ 25,440	$ -
2026	$ 25,440	$ 25,440	$ -

Project Description:

This 2 year software license will be used to improve notifications to the public of road closures and detours associated with ongoing construction and maintenance related works.

Project Comments:

The Municipal 511 service is an annual software license used by many Municipalities throughout Ontario to provide the travelling public with notices of long and short term road closures. Emergency Services, such as fire, ambulance and police are also notified of road closures immediately so best routes to emergencies can be rerouted. The software provides data to Waze, TOM TOM, Google and other AVL systems that assist with navigation to alternate routes for logistics and delivery companies.

Municipal 511 Software (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	25,440	-	25,440	-
Total Funding Source	$ 25,440	$ -	$ 25,440	$ -

Miscellaneous Road Projects

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 254,400	$ 254,400	$ -
2025	$ 254,400	$ 254,400	$ -
2026	$ 254,400	$ 254,400	$ -
2027	$ 254,400	$ 254,400	$ -

Project Description:

Approximately 8 minor projects or assignments to support road related projects, including:
Miscellaneous road repairs or related works including grade adjustments, drainage repairs or curb/gutter repairs
Geotechnical investigations in advance of contract preparations

Project Comments:

The above description lists road related projects that are being proposed. This list includes projects that are required both in advance of and during construction as a requirement of the annual contracts. These projects do not include the annual maintenance contracts or innovation contracts that typically contain lists of roads and locations. The Chatham-Kent Purchasing By-law will be followed for the procurement of these services.

Miscellaneous Road Projects (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	254,400	254,400	254,400	254,400
Total Funding Source	$ 254,400	$ 254,400	$ 254,400	$ 254,400

Miscellaneous Sidewalk Projects

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 101,760	$ 101,760	$ -
2025	$ 101,760	$ 101,760	$ -
2026	$ 101,760	$ 101,760	$ -
2027	$ 101,760	$ 101,760	$ -

Project Description:

Approximately 8 minor projects or assignments to support concrete sidewalk and curb related projects, including:
Miscellaneous sidewalk repairs
Surb repairs including grading and drainage works

Project Comments:

The above description lists sidewalk related projects that are being proposed. This list includes projects that are required both in advance of and during construction as a requirement of the annual contracts. The Chatham-Kent Purchasing By-law will be followed for the procurement of these services.

Miscellaneous Sidewalk Projects (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	101,760	101,760	101,760	101,760
Total Funding Source	$ 101,760	$ 101,760	$ 101,760	$ 101,760

Miscellaneous Storm Sewer Projects

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 254,400	$ 254,400	$ -
2025	$ 254,400	$ 254,400	$ -
2026	$ 254,400	$ 254,400	$ -
2027	$ 254,400	$ 254,400	$ -

Project Description:

Approximately 8 minor projects or assignments to support storm sewer related projects including:
Storm CCTV investigations
Miscellaneous catch basin installations, repairs and minor grading works
Miscellaneous storm sewer replacements and repairs
Miscellaneous maintenance Hole replacements, repairs and rehabilitations

Project Comments:

The above description lists storm sewer related projects that are being proposed. This list includes projects that are required both in advance of and during construction as a requirement of the annual contracts. The Chatham-Kent Purchasing By-law will be followed for the procurement of these services.

Miscellaneous Storm Sewer Projects (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES - STORM WATER	254,400	254,400	254,400	254,400
Total Funding Source	$ 254,400	$ 254,400	$ 254,400	$ 254,400

Miscellaneous Parking Lot Projects

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 101,760	$ 101,760	$ -
2025	$ 101,760	$ 101,760	$ -
2026	$ 101,760	$ 101,760	$ -
2027	$ 101,760	$ 101,760	$ -

Project Description:

Approximately 3 unique/minor projects or assignments to support miscellaneous parking lot projects.

Project Comments:

The above description lists parking lot related projects that are being proposed. This list includes projects that are required both in advance of and during construction as a requirement of the annual contracts. The Chatham-Kent Purchasing By-law will be followed for the procurement of these services.

Miscellaneous Parking Lot Projects (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PKG LOTS	101,760	101,760	101,760	101,760
Total Funding Source	$ 101,760	$ 101,760	$ 101,760	$ 101,760

Miscellaneous Guiderail Projects

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 101,760	$ 101,760	$ -
2025	$ 101,760	$ 101,760	$ -
2026	$ 101,760	$ 101,760	$ -
2027	$ 101,760	$ 101,760	$ -

Project Description:

Approximately 3 unique/minor projects or assignments to support miscellaneous guiderail projects.

Project Comments:

The above description lists guiderail related projects that are being proposed. This list includes projects that are required both in advance of and during construction as a requirement of the annual contracts. The Chatham-Kent Purchasing By-law will be followed for the procurement of these services.

Miscellaneous Guiderail Projects (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	101,760	101,760	101,760	101,760
Total Funding Source	$ 101,760	$ 101,760	$ 101,760	$ 101,760

Miscellaneous Traffic Projects

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 50,880	$ 50,880	$ -
2025	$ 50,880	$ 50,880	$ -
2026	$ 50,880	$ 50,880	$ -
2027	$ 50,880	$ 50,880	$ -

Project Description:

Approximately 3 unique/minor projects or assignments to support miscellaneous traffic projects.

Project Comments:

The above description lists traffic related projects that are being proposed. This list includes projects that are required both in advance of and during construction as a requirement of the annual contracts. The Chatham-Kent Purchasing By-law will be followed for the procurement of these services.

Miscellaneous Traffic Projects (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	50,880	50,880	50,880	50,880
Total Funding Source	$ 50,880	$ 50,880	$ 50,880	$ 50,880

Pioneer Line Base Stabilization

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,017,600	$ 1,017,600	$ -

Project Description:

Base stabilization and hard surface of Pioneer Line from Caledonia Road to Centre Side Road.

Project Comments:

Cement base stabilization being utilized due to poor existing soils.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	1,017,600	-	-	-
Total Funding Source	$ 1,017,600	$ -	$ -	$ -

Parking Lot Condition Assessment

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 101,760	$ 101,760	$ -

Project Description:

Condition assessment of parking lot inventory.

Project Comments:

Parking lots included in this assessment to be determined.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PKG LOTS	101,760	-	-	-
Total Funding Source	$ 101,760	$ -	$ -	$ -

Public Works Roads Maintenance & Repairs

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Public Works

Manager: Public Works
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 200,000	$ 200,000	$ -
2025	$ 200,000	$ 200,000	$ -
2026	$ 200,000	$ 200,000	$ -
2027	$ 200,000	$ 200,000	$ -

Project Description:

2024 - 2027 Public Works Roads Maintenance and Repairs

Project Comments:

Public Works Lifecycle allocation of $200,000 from the ROW Infrastructure Reserve for various maintenance and repair projects pertaining to roads which include emergency and/or unplanned repairs and projects.

Public Works Roads Maintenance & Repairs (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	200,000	200,000	200,000	200,000
Total Funding Source	$ 200,000	$ 200,000	$ 200,000	$ 200,000

Traffic Signal Opticom Program

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Traffic
Budget Year: 2024
Asset Type: Trans-Other
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 8,000	$ 8,000	$ -
2025	$ 8,000	$ 8,000	$ -
2026	$ 8,000	$ 8,000	$ -
2027	$ 8,000	$ 8,000	$ -

Project Description:

The Traffic Signal Opticom program will be utilized to maintain current Opticom Pre-emption systems for Fire and Transit Vehicles in Chatham. The intent of this project is to also expand the system to all traffic signals in Chatham per Chatham-Kent Fire Services Plan.

Project Comments:

A traffic signal opticom is a traffic signal preemption system that communicates between emergency vehicles and traffic signals. It allows emergency vehicles to communicate with the traffic signals and request a green light to clear the intersection quickly, enabling them to reach their destinations more efficiently and safely.

Traffic Signal Opticom Program (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	8,000	8,000	8,000	8,000
Total Funding Source	$ 8,000	$ 8,000	$ 8,000	$ 8,000

Parking Equip. Maintenance Program

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Traffic
Budget Year: 2024
Asset Type: Trans-Other
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 15,000	$ 15,000	$ -
2025	$ 15,000	$ 15,000	$ -
2026	$ 15,000	$ 15,000	$ -
2027	$ 15,000	$ 15,000	$ -

Project Description:

Maintenance and replacement of parking equipment, including single space meters, single space meter housings, pay and display machines, meter poles, etc. in Chatham

Project Comments:

Maintenance as required due to age, and condition of typical parking equipment

Parking Equip. Maintenance Program (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-TRAFFIC PARKING EQUIP	15,000	15,000	15,000	15,000
Total Funding Source	$ 15,000	$ 15,000	$ 15,000	$ 15,000

Traffic Signal Improvement Program

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Traffic
Budget Year: 2024
Asset Type: Trans-Other
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 400,000	$ 400,000	$ -
2025	$ 250,000	$ 250,000	$ -
2026	$ 250,000	$ 250,000	$ -
2027	$ 250,000	$ 250,000	$ -

Project Description:

Upgrade existing traffic signals in various locations, throughout Chatham-Kent, beyond preventative and emergency maintenance to current standards, including LED traffic and pedestrian heads, controller cabinets, conduits and wiring, poles and arms, vehicle detection, Audible Pedestrian Systems, etc.

Project Comments:

Improvements and upgrades to existing traffic signal equipment due to required maintenance, age of infrastructure, and the need to upgrade to current standards

Traffic Signal Improvement Program (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	400,000	250,000	250,000	250,000
Total Funding Source	$ 400,000	$ 250,000	$ 250,000	$ 250,000

Thames St Slope Stabilization

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Seawall
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2022
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 2,300,000	$ 2,300,000	$ -

Project Description:

The Municipal Class Environmental Assessment (MCEA) will evaluate alternatives and will recommend the best solution for the rehabilitation of the site. This site will require approximately 350 metres of bank stability renewal.
Construction to be completed in 2024.

Project Comments:

A request from Parks and Recreation to review the conditions of the parkland, along Thames Street, between the 3rd Street Bridge and the 5th Street Bridge resulted in the removal of the waterfront sidewalk for safety concerns in 2009. In 2022, a Municipal Class Environmental Assessment (MCEA) associated with the consulting engineering services related to the design and contract administration of the river bank slope stabilization project was initiated. When originally constructed, the timber pile wall provided a safe and stable river bank for the parkland. However, over time the timber wall has failed and is now near the end of its natural lifecycle.

Early in 2019 the Federal Government, through Infrastructure Canada, awarded Chatham-Kent funding as part of the Disaster Mitigation and Adaptation Fund (DMAF) program. This site is was one of the sites included in the application for Federal funding.

Thames St Slope Stabilization (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING - FROM RES-DMAF	1,380,000	-	-	-
DMAF - FED FUNDING	920,000	-	-	-
Total Funding Source	$ 2,300,000	$ -	$ -	$ -

Margaret Ave Slope Stabilization

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Seawall
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2022
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 900,000	$ 900,000	$ -

Project Description:

The Municipal Class Environmental Assessment (MCEA) will evaluate multiple options and will recommend the best solution for the rehabilitation of the site. This site will require approximately 120 metres of bank stability renewal.
Construction to be completed in 2024.

Project Comments:

In 2013, a request from Public Works to review the erosion around the Dora Street Storm Pump Station at 320 Margaret Avenue was made and minor slope repairs were made in 2014. In 2022, a Municipal Class Environmental Assessment (MCEA) associated with the consulting engineering services related to the design and contract administration of the river bank slope stabilization project was initiated. When originally constructed, the Dora Street Storm Pump Station was sufficiently offset from the top of the river bank to ensure that it was not at risk. However, the natural meander of the river has caused a significant amount of erosion over time, thus reducing that offset and creating slope stability concerns directly adjacent to the pump station at this location.

Early in 2019 the Federal Government, through Infrastructure Canada, awarded Chatham-Kent funding as part of the Disaster Mitigation and Adaptation Fund (DMAF) program. This site is was one of the sites included in the application for Federal funding.

Margaret Ave Slope Stabilization (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING - FROM RES-DMAF	540,000	-	-	-
DMAF - FED FUNDING	360,000	-	-	-
Total Funding Source	$ 900,000	$ -	$ -	$ -

Glasgow & Short Ln Slope Stabilization

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Seawall
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 6,200,000	$ 6,200,000	$ -

Project Description:

The Municipal Class Environmental Assessment (MCEA) will evaluate multiple options and will recommend the best solution for the rehabilitation of the sites. These sites will require approximately 1,080 metres of bank stability renewal.
Construction to be completed in 2025.

Project Comments:

Over the last decade there has been significant erosion occurring at various locations along the Sydenham River. Public Works has been making minor repairs at four locations that are in close proximity to one another on either side of the Sydenham River. In 2022, a Municipal Class Environmental Assessment (MCEA) associated with the consulting engineering services related to the design and contract administration of the river bank slope stabilization project was initiated. When originally constructed, Glasgow Line and Short Line were sufficiently offset from the top of the river bank to ensure that it was not at risk. However, the natural meander of the river has caused a significant amount of erosion over time, thus reducing that offset and creating slope stability concerns directly adjacent to the travelled road at these locations.

Early in 2019 the Federal Government, through Infrastructure Canada, awarded Chatham-Kent funding as part of the Disaster Mitigation and Adaptation Fund (DMAF) program. These sites were included in the application for Federal funding.

Glasgow & Short Ln Slope Stabilization (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING - FROM RES-DMAF	-	3,720,000	-	-
DMAF - FED FUNDING	-	2,480,000	-	-
Total Funding Source	$ -	$ 6,200,000	$ -	$ -

Selkirk St Sewer Separation Ph.1

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP
Start Date: January 2, 2023
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,700,000	$ 1,700,000	$ -

Project Description:

The sanitary sewer portion of this project consists of removing the existing combined sewer and installing approximately 190 metres of sanitary sewer, and 21 lateral service connections.
The storm sewer portion of this project consists of installing approximately 240 metres of storm sewer pipe, and 21 lateral service connections.
Watermain work is not included in the scope of this project, as it was determined that the existing PVC watermain that was replaced in the 1980s is in good condition and does not require replacement at this time.
The concrete sidewalk, concrete curb and paved roadway will be replaced as part of the reconstruction.
Design has commenced in 2023 with construction scheduled for 2024.

Selkirk St Sewer Separation Ph.1 (Continued)

Project Comments:

In the 1970s, Gore and Storrie Limited Consulting Engineers were retained to complete a survey of the municipal sewage systems servicing the former City of Chatham. These studies identified, among other things, strategies for the separation of storm and sanitary flows from existing combined sewers.

Combined sewers are sewers which convey both sanitary and storm flows. Under wet weather conditions, combined flows are directed to an appropriate treatment facility, as well as into a receiving water body (such as the Thames River) as the flows are typically higher than the combined sewer system can accommodate. By properly separating storm and sanitary flows, these surcharge situations can be eliminated.

This sewer separation and reconstruction project is being undertaken as a means of supporting the goals of the study while providing a higher level of service to residents residing within the catchment area. This project is a continuation of capital projects associated with the Van Allen Area Storm Sewer System completed over previous years. The initial project was completed in 1988 and saw the establishment of a dedicated storm sewer outlet to the Thames River. The initial downstream reaches of storm sewer were also constructed along Van Allen Avenue and terminating immediately north of the intersection with Grand Avenue. The most recent phase of work, completed in 2022, included the sewer separation and reconstruction of Dovercourt Street, as well as Gladstone Avenue from Delaware Avenue to Coverdale Street.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	255,000	-	-	-
FR RES - STORM WATER	935,000	-	-	-
FR RES-LIFECYCLE SAN SEWERS	510,000	-	-	-
Total Funding Source	$ 1,700,000	$ -	$ -	$ -

Elizabeth & Lisgar Reconstruction

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 2,600,000	$ 2,600,000	$ -

Project Description:

The sanitary sewer portion of this project consists of replacing the existing sanitary sewer with approximately 330 meters of new sewer line. A total of 6 maintenance holes and 10 lateral service connections will be replaced.

The storm sewer portion of this project consists of replacing the existing storm sewer with approximately 350 meters of new sewer line. A total of 4 maintenance holes, 10 catch basins and 10 lateral service connections will be replaced.

The watermain portion of this project consists of replacing the existing watermain with approximately 350 meters of new watermain. A total of 10 water services and 2 fire hydrants will be replaced. The concrete curb, sidewalk and paved roadway will be replaced as part of the reconstruction.

Design commenced in 2023, with construction to occur in 2024.

Elizabeth & Lisgar Reconstruction (Continued)

Project Comments:

In November 2022, Chatham-Kent Council approved a draft plan of subdivision for the development of the former site of the W.T. Laing Public School located at 800 Elizabeth Street in the Community of Wallaceburg. The school closed in 2001 and was demolished in 2010, and the subject land has been vacant since that time. Upgrades and improvements are required to the existing infrastructure in order to accommodate the development of this land into residential properties.

The Municipality of Chatham-Kent is experiencing operational and condition issues with the watermain, storm and sanitary sewers along Elizabeth Street and Lisgar Street. The storm sewer along Elizabeth and Lisgar Street are not adequately sized to meet today's standards. The replacement of the storm sewer is a continuation of the Lorne Avenue catchment area completed in 2022. The watermain has had numerous breaks and needs to be upsized to meet the needs of the area. Additionally, the poor condition of the asphalt road, concrete curbs and sidewalk along Elizabeth and Lisgar Street makes it an ideal candidate for a full infrastructure replacement project.

This is a joint project between the Municipality and Developer.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
SERVICE RECOVERY FEES	780,000	-	-	-
FR RES - STORM WATER	910,000	-	-	-
FR RES-LIFECYCLE SAN SEWERS	468,000	-	-	-
FR RES-LIFECYCLE WATERMAINS	442,000	-	-	-
Total Funding Source	$ 2,600,000	$ -	$ -	$ -

Wyandott St Reconstruction

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 2,500,000	$ 2,500,000	$ -

Project Description:

The sanitary sewer portion of this project consists of replacing the existing sanitary sewer with approximately 350 meters of new sewer line. A total of 6 maintenance holes and 30 lateral service connections will be installed.
The storm sewer portion of this project consists of replacing the existing storm sewer with approximately 400 meters of new sewer line. A total of 7 maintenance holes and 10 catch basins will be replaced. A total of 30 lateral service connections will also be installed.
The watermain portion of this project consists of replacing the existing watermain with approximately 400 meters of new watermain. A total of 30 water services and 2 fire hydrants will be replaced. The concrete curb, and paved roadway will be replaced as part of the reconstruction. As there are no concrete sidewalks currently present along this road segment, they will be considered for inclusion as part of this project.
Design commenced in 2023, with construction in 2024.

Wyandott St Reconstruction (Continued)

Project Comments:

The Municipality of Chatham-Kent is experiencing operational and condition issues with the existing sanitary sewers along Wyandott Street, in the Community of Chatham. Public Works has completed numerous repairs over recent years, including the repair of a sinkhole in the road caused by the failure of a sanitary service connection in the Fall of 2022. The Engineering and Transportation Division reviewed the existing sanitary sewers via Closed Circuit Television (CCTV) and confirmed that both the sanitary mainline sewer and the sanitary service connections are in poor condition and need to be replaced. Additionally, the existing storm sewer is of similar age and material as the sanitary sewer and will be replaced as part of this project to meet current standards. The existing 150 mm diameter cast iron watermain that was installed in the early 1960's has also experienced several breaks over the years and is due for replacement.

Additionally, the poor condition of the asphalt road along Wyandott Street, as well as the concrete curbs, makes it an ideal candidate for a full infrastructure replacement project.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	250,000	-	-	-
FR RES - STORM WATER	1,000,000	-	-	-
FR RES-LIFECYCLE SAN SEWERS	750,000	-	-	-
FR RES-LIFECYCLE WATERMAINS	500,000	-	-	-
Total Funding Source	$ 2,500,000	$ -	$ -	$ -

Cathcart St Storm & WM Replacement

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2023
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 1,200,000	$ 1,200,000	$ -

Project Description:

The sanitary sewer portion of this project will consist of replacing 7 lateral service connections.
The storm sewer portion of this project consists of approximately 190 meters of storm sewer pipe, a total of 3 maintenance holes, and 6 catch basins to be replaced. A total of 7 lateral service connections will be installed.
The watermain portion of this project consists of replacing the existing watermain with approximately 190 meters of watermain. A total of 7 water services and 2 fire hydrants will be replaced.
The concrete curb will be installed, and the paved roadway will be replaced as part of the reconstruction. The existing concrete sidewalk will be replaced and extension of the sidewalk to Head Street will be considered as part of this project.
Design commenced in 2023 with construction in 2024.

Cathcart St Storm & WM Replacement (Continued)

Project Comments:

The Municipality of Chatham-Kent initiated a Stormwater Management Master Plan Study for the community of Ridgetown, which was filed by the Municipality of Chatham-Kent with the Ministry of the Environment, Conservation and Parks (MECP) in 2023. The findings of this study, considering residential and Public Works comments and concerns, have generated a list of problem areas that should be addressed in the near future. The Cathcart Street storm tile is undersized by today's standards and are of an age where the operational condition, verified by CCTV, will be prone to failure. The Engineering and Transportation Division reviewed the existing sanitary sewers via Closed Circuit Television (CCTV) and found the sanitary mainline sewer to be in good condition, and does not require repair or replacement.

The watermain along Cathcart Street is of an age and size that it should be replaced to meet water quantity and quality standards as per the requirements set out by the MECP. In addition, the poor condition of the asphalt road along Cathcart Street and the need for concrete barrier curbs to control stormwater, as per the Master Plan Study, make it an ideal candidate for a failing infrastructure replacement project.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	180,000	-	-	-
FR RES - STORM WATER	660,000	-	-	-
FR RES-LIFECYCLE SAN SEWERS	60,000	-	-	-
FR RES-LIFECYCLE WATERMAINS	300,000	-	-	-
Total Funding Source	$ 1,200,000	$ -	$ -	$ -

King St W Reconstruction

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: September 1, 2023
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 6,000,000	$ 6,000,000	$ -

Project Description:

The sanitary sewer portion of this project consists of removing the existing sanitary trunk sewer and combined sewer. The installation will involve approximately 820 meters of sanitary sewer, a total of 12 manholes, and 34 lateral service connections.
The storm sewer portion of this project involves replacing the existing storm sewer with approximately 420 meters of storm sewer. It will include a total of 6 manholes, 14 catch basins, and 34 lateral service connections.
The water main portion of this project entails replacing the existing water main with approximately 470 meters of water main. It will also involve replacing a total of 34 water services and 5 fire hydrants.
As part of the reconstruction, the concrete sidewalk, concrete curb, and paved roadway will be replaced.
Design to commence in 2023, with construction in 2025.

King St W Reconstruction (Continued)

Project Comments:

The Municipality of Chatham-Kent is experiencing operational and condition issues with the storm and sanitary sewers along King Street West. In 2022, a flow monitoring program completed by the Municipality, in conjunction with the Chatham-Kent Public Utilities Commission (CK PUC), identified this area of Chatham as a critical point in the sewer separation program. The existing sanitary and combined sewers along King Street West need to be replaced to maximize the efficiency of the recently completed sanitary pump station at King Street West and Second Street in 2021. Currently, the storm sewer along King Street West outlets into the Thames River through the First Street outfall, which is appropriately sized but will need rehabilitation. The storm sewer along King Street West is not adequately sized to meet today's standards.

The water main along King Street West is a critical pressure main that was constructed in 1920. Due to its age and material type, this water main needs to be replaced. Additionally, the poor condition of the asphalt road along King Street West, as well as the concrete sidewalks and curbs, makes it an ideal candidate for a full infrastructure replacement project.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	300,000	-	-
FR RES - STORM WATER	-	1,500,000	-	-
FR RES-LIFECYCLE SAN SEWERS	-	3,000,000	-	-
FR RES-LIFECYCLE WATERMAINS	-	1,200,000	-	-
Total Funding Source	$ -	$ 6,000,000	$ -	$ -

Sidewalk Replacement

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Roads
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 750,000	$ 750,000	$ -
2025	$ 800,000	$ 800,000	$ -
2026	$ 825,000	$ 825,000	$ -
2027	$ 850,000	$ 850,000	$ -

Project Description:

Annual replacement of sidewalks throughout the Municipality, ensuring safe and accessible pedestrian pathways ensuring community mobility and safety.

Project Comments:

Locations to be determined.

Sidewalk Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	750,000	800,000	825,000	850,000
Total Funding Source	$ 750,000	$ 800,000	$ 825,000	$ 850,000

Cox Ave & Faircourt Ave Sewer Separation

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 250,000	$ 250,000	$ -
2025	$ 2,750,000	$ 2,750,000	$ -

Project Description:

The sanitary sewer portion of this project consists of removing the existing combined sewer and installing approximately 350 metres of sanitary sewer, and 33 lateral service connections.
The storm sewer portion of this project consists of installing approximately 330 metres of storm sewer pipe, and 33 lateral service connections.
The watermain portion of this project entails replacing the existing water main with approximately 350 metres of watermain. It will also involve replacing a total of 33 water services and 2 fire hydrants.
As there are currently no concrete curb and gutter or sidewalks, these will be considered for inclusion as part of this project. The paved roadway will be replaced as part of the reconstruction.
Design to commence in 2024, with construction in 2025.

Cox Ave & Faircourt Ave Sewer Separation (Continued)

Project Comments:

In the 1970s, Gore and Storrie Limited Consulting Engineers were retained to complete a survey of the municipal sewage systems servicing the former City of Chatham. These studies identified, among other things, strategies for the separation of storm and sanitary flows from existing combined sewers.

Combined sewers are sewers which convey both sanitary and storm flows. Under wet weather conditions, combined flows are directed to an appropriate treatment facility, as well as into a receiving water body (such as the Thames River) as the flows are typically higher than the combined sewer system can accommodate. By properly separating storm and sanitary flows, these surcharge situations can be eliminated.

This sewer separation and reconstruction project is being undertaken as a means of supporting the goals of the study while providing a higher level of service to residents residing within the catchment area. This project is a continuation of capital projects associated with the Van Allen Area Storm Sewer System completed over previous years. The initial project was completed in 1988 and saw the establishment of a dedicated storm sewer outlet to the Thames River. The initial downstream reaches of storm sewer were also constructed along Van Allen Avenue and terminating immediately north of the intersection with Grand Avenue. The previous phase of work, to be completed in 2024, includes the sewer separation and reconstruction of Selkirk Street from Van Allen Avenue to Memory Lane, and the reconstruction of Memory Lane.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	25,000	275,000	-	-
FR RES - STORM WATER	100,000	1,100,000	-	-
FR RES-LIFECYCLE SAN SEWERS	75,000	825,000	-	-
FR RES-LIFECYCLE WATERMAINS	50,000	550,000	-	-
Total Funding Source	$ 250,000	$ 2,750,000	$ -	$ -

Huron/Gillard Storm and WM Replacement

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 210,000	$ 210,000	$ -
2025	$ 2,500,000	$ 2,500,000	$ -

Project Description:

The storm sewer portion of this project consists of approximately 480 meters of storm sewer pipe, a total of 8 maintenance holes, 20 catch basins, 4 lateral service connections, 1 water quality unit and 1 outfall structure.
The watermain portion of this project consists of replacing the existing watermain with approximately 550 meters of watermain. A total of 4 water services and 4 fire hydrants will be replaced.
The concrete curb and asphalt paved roadway will be replaced as part of the reconstruction.
Design to commence in 2024, with construction in 2025.

Huron/Gillard Storm and WM Replacement (Continued)

Project Comments:

The Municipality of Chatham-Kent is experiencing operational and condition issues with the existing watermain along Huron and Gillard Street, in the Community of Wallaceburg. The Engineering and Transportation Division reviewed the existing sanitary and storm sewers via Closed Circuit Television (CCTV). The sanitary sewer was found to be in good condition, and does not require repair or replacement. The storm sewer was found to be in poor condition and undersized to meet today's standard, and should be replaced. In addition, the poor condition of the asphalt road make it an ideal candidate for a failing infrastructure replacement project.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	21,000	250,000	-	-
FR RES - STORM WATER	126,000	1,500,000	-	-
FR RES-LIFECYCLE WATERMAINS	63,000	750,000	-	-
Total Funding Source	$ 210,000	$ 2,500,000	$ -	$ -

SWM Facility Remediation Program

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Storm Sewer
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 650,000	$ 650,000	$ -
2025	$ 1,000,000	$ 1,000,000	$ -

Project Description:

The annual rehabilitation will prioritize the existing stormwater ponds, and the number of facilities addressed each year will vary depending on complexity. Collaboration with the Lower Thames Valley Conservation Authority (LTVCA), St. Clair Region Conservation Authority (SCRCA), and the Ministry of Natural Resources and Forestry (MNRF) will be crucial during the process. The work will be subject to Schedule 2 of the O. Reg. 406/19: On-site and Excess Soil Management.
Design and construction to commence in 2024.

SWM Facility Remediation Program (Continued)

Project Comments:

The Municipality of Chatham-Kent initiated a Stormwater Management Facility Study for all 19 municipally owned SWM Facilities/Ponds in 2022. The study compared the original design, existing conditions, and current design standards to develop a facility rehabilitation schedule to meet the requirements under the Environmental Compliance Approval - Consolidated Linear Infrastructure (ECA-CLI-2022) issued by the Ministry of the Environment, Conservation and Parks (MECP).

The primary focus of the annual rehabilitation is to bring all existing SWM Facilities/Ponds into compliance with the MECP guidelines. This will address climate change issues that have caused and will continue to cause problems with the rate of water quantity being discharged, and the quality of water discharged to the receiving creeks, rivers, and lakes.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES - STORM WATER	650,000	1,000,000	-	-
Total Funding Source	$ 650,000	$ 1,000,000	$ -	$ -

West St Storm Outlet Replacement

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Storm Sewer
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 110,000	$ 110,000	$ -
2025	$ 750,000	$ 750,000	$ -

Project Description:

Detailed project specific

Project Comments:

Background info

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES - STORM WATER	110,000	750,000	-	-
Total Funding Source	$ 110,000	$ 750,000	$ -	$ -

Sewer Flushing and CCTV Investigations

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: September 2, 2024
Est. Completion Date: September 1, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 120,000	$ 120,000	$ -

Project Description:

Provide sewer flushing, CCTV inspection and asset condition reporting of existing sewers and maintenance holes, as needed, for a period of up to two years. The main objective of the CCTV investigations is to determine the condition of each sewer length and maintenance hole identified. This information will be used to assist with planning of future underground infrastructure projects by identifying those sewers most in need.

Project Comments:

Engineering determines what underground infrastructure projects will be completed each year through consultation with the PUC and Public Works Department. Complaints received, age of the infrastructure, and work order and maintenance history are some of the factors considered. The condition/rating of the asphalt road is also considered so that underground infrastructure replacement projects can be coordinated with scheduled road resurfacing, maximizing the use of lifecycle funds.

Sewer Flushing and CCTV Investigations (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES - STORM WATER	60,000	-	-	-
FR RES-LIFECYCLE SAN SEWERS	60,000	-	-	-
Total Funding Source	$ 120,000	$ -	$ -	$ -

Sydenham Line Slope Stabilization

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Seawall
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 500,000	$ 500,000	$ -
2028	$ 5,500,000	$ 5,500,000	$ -

Project Description:

The Municipal Class Environmental Assessment (MCEA) will evaluate multiple options and will recommend the best solution for the rehabilitation of the sites. These sites will require approximately 680 metres of bank stability renewal.Design to commence in 2024, with construction targeted for 2028.

Sydenham Line Slope Stabilization (Continued)

Project Comments:

Over the last decade there has been significant erosion occurring at various locations along the Sydenham River. Public Works has been making minor repairs at three locations that are in close proximity to one another on the south side of the Sydenham River. In 2024, a Municipal Class Environmental Assessment (MCEA) associated with the consulting engineering services related to the design and contract administration of the river bank slope stabilization project will be initiated. When originally constructed, Sydenham Line was sufficiently offset from the top of the river bank to ensure that it was not at risk. However, the natural meander of the river has caused a significant amount of erosion over time, thus reducing that offset and creating slope stability concerns directly adjacent to the travelled road at these locations.

Early in 2019 the Federal Government, through Infrastructure Canada, awarded Chatham-Kent funding as part of the Disaster Mitigation and Adaptation Fund (DMAF) program. These sites were included in the application for Federal funding.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING - FROM RES-DMAF	300,000	-	-	-
DMAF - FED FUNDING	200,000	-	-	-
Total Funding Source	$ 500,000	$ -	$ -	$ -

Trail Maintenance

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: May 1, 2024
Est. Completion Date: November 30, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 203,520	$ 203,520	$ -
2025	$ 218,784	$ 218,784	$ -
2026	$ 228,960	$ 228,960	$ -
2027	$ 244,224	$ 244,224	$ -

Project Description:

General Trail maintenance program across Chatham-Kent

Project Comments:

Multi-year program to address deficiencies and maintenance issues on trails across Chatham-Kent

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	203,520	218,784	228,960	244,224
Total Funding Source	$ 203,520	$ 218,784	$ 228,960	$ 244,224

Pathway Rehabilitation

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP
Start Date:
Est. Completion Date:
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 305,280	$ 305,280	$ -
2025	$ 325,632	$ 325,632	$ -
2026	$ 345,984	$ 345,984	$ -
2027	$ 366,336	$ 366,336	$ -

Project Description:

General rehabilitation on pathways across Chatham-Kent

Project Comments:

Multi-year program addressing rehabilitation concerns for pathways across Chatham-Kent

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	305,280	325,632	345,984	366,336
Total Funding Source	$ 305,280	$ 325,632	$ 345,984	$ 366,336

Trail Signage

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Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP
Start Date:
Est. Completion Date:
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 101,760	$ 101,760	$ -
2025	$ 106,848	$ 106,848	$ -
2026	$ 117,024	$ 117,024	$ -
2027	$ 122,112	$ 122,112	$ -

Project Description:

Trail signage repairs, maintenance, and improvements across Chatham-Kent

Project Comments:

Multi-year program for trail signs across Chatham-Kent

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	101,760	106,848	117,024	122,112
Total Funding Source	$ 101,760	$ 106,848	$ 117,024	$ 122,112

Trail Assets

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP
Start Date: April 1, 2024
Est. Completion Date: December 1, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 20,352	$ 20,352	$ -
2025	$ 21,370	$ 21,370	$ -
2026	$ 22,387	$ 22,387	$ -
2027	$ 24,422	$ 24,422	$ -

Project Description:

Maintenance of trails assets including benches, bicycle fix-it stations, bicycle parking etc.

Project Comments:

This account is to maintain and replace/improve trails assets and equipment such as bicycle parking, benches, bicycle fix-it stations, etc., in support of the continued build-out and maintenance of our Chatham-Kent trails systems.

Trail Assets (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	20,352	21,370	22,387	24,422
Total Funding Source	$ 20,352	$ 21,370	$ 22,387	$ 24,422

Active Transportation Education/Promo

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 1, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 30,528	$ 30,528	$ -
2025	$ 30,528	$ 30,528	$ -
2026	$ 30,528	$ 30,528	$ -
2027	$ 30,528	$ 30,528	$ -

Project Description:

Creation and implementation of active transportation educational and promotional programs

Project Comments:

Education and promotional programs are an important component of supporting and encouraging cycling as a mode of travel, and supporting the build out and use of new cycling infrastructure

Active Transportation Education/Promo (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-ACTIVE HEALTHY COMM	30,528	30,528	30,528	30,528
Total Funding Source	$ 30,528	$ 30,528	$ 30,528	$ 30,528

ECO Counter

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 1, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,088	$ 5,088	$ -
2025	$ 5,088	$ 5,088	$ -
2026	$ 5,088	$ 5,088	$ -
2027	$ 5,088	$ 5,088	$ -

Project Description:

Multi-year program for eco-counters that will be used along trails across Chatham-Kent

Project Comments:

Eco-counters are automated pedestrian and bicycle counters which provide data on the usage of our trails assets

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-ACTIVE HEALTHY COMM	5,088	5,088	5,088	5,088
Total Funding Source	$ 5,088	$ 5,088	$ 5,088	$ 5,088

Line Painting

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: April 1, 2024
Est. Completion Date: December 1, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 152,640	$ 152,640	$ -
2025	$ 162,816	$ 162,816	$ -
2026	$ 172,992	$ 172,992	$ -
2027	$ 183,168	$ 183,168	$ -

Project Description:

Line painting improvements and restoration contracts for trails

Project Comments:

Annual programs and asset maintenance work required for trails assets

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-ACTIVE HEALTHY COMM	152,640	162,816	172,992	183,168
Total Funding Source	$ 152,640	$ 162,816	$ 172,992	$ 183,168

Trail Booklets and Maps

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 20,352	$ 20,352	$ -
2025	$ 21,370	$ 21,370	$ -
2026	$ 23,405	$ 23,405	$ -
2027	$ 24,422	$ 24,422	$ -

Project Description:

Updates and distribution of the Trails Booklets and Maps

Project Comments:

Updates to the trails booklets and maps are required based on new infrastructure that has been constructed since the last publication

Trail Booklets and Maps (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-ACTIVE HEALTHY COMM	20,352	21,370	23,405	24,422
Total Funding Source	$ 20,352	$ 21,370	$ 23,405	$ 24,422

Public Works Storm Maintenance & Repairs

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Public Works

Manager: Public Works
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 300,000	$ 300,000	$ -
2025	$ 300,000	$ 300,000	$ -
2026	$ 300,000	$ 300,000	$ -
2027	$ 300,000	$ 300,000	$ -

Project Description:

Public Works Lifecycle allocation requirements for various maintenance and repair projects pertaining to storm which include emergency and/or unplanned repairs and projects.

Project Comments:

Public Works Storm Maintenance & Repairs (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES - STORM WATER	300,000	300,000	300,000	300,000
Total Funding Source	$ 300,000	$ 300,000	$ 300,000	$ 300,000

Selkirk St Sewer Separation Ph. 2

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 260,000	$ 260,000	$ -
2026	$ 2,500,000	$ 2,500,000	$ -

Project Description:

The sanitary sewer portion of this project consists of removing the existing combined sewer and installing approximately 260 metres of sanitary sewer, and 31 lateral service connections.
The storm sewer portion of this project consists of installing approximately 260 metres of storm sewer pipe, and 31 lateral service connections.
The watermain portion of this project entails replacing the existing water main with approximately 260 metres of watermain. It will also involve replacing a total of 35 water services and 2 fire hydrants.
The concrete sidewalk, concrete curb and paved roadway will be replaced as part of the reconstruction.
Design to commence in 2025, with construction in 2026.

Selkirk St Sewer Separation Ph. 2 (Continued)

Project Comments:

In the 1970s, Gore and Storrie Limited Consulting Engineers were retained to complete a survey of the municipal sewage systems servicing the former City of Chatham. These studies identified, among other things, strategies for the separation of storm and sanitary flows from existing combined sewers.

Combined sewers are sewers which convey both sanitary and storm flows. Under wet weather conditions, combined flows are directed to an appropriate treatment facility, as well as into a receiving water body (such as the Thames River) as the flows are typically higher than the combined sewer system can accommodate. By properly separating storm and sanitary flows, these surcharge situations can be eliminated.

This sewer separation and reconstruction project is being undertaken as a means of supporting the goals of the study while providing a higher level of service to residents residing within the catchment area. This project is a continuation of capital projects associated with the Van Allen Area Storm Sewer System completed over previous years. The initial project was completed in 1988 and saw the establishment of a dedicated storm sewer outlet to the Thames River. The initial downstream reaches of storm sewer were also constructed along Van Allen Avenue and terminating immediately north of the intersection with Grand Avenue. The previous phase of work, to be completed in 2025, includes the sewer separation and reconstruction of Cox Avenue and Faircourt Avenue.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	26,000	250,000	-
FR RES - STORM WATER	-	104,000	1,000,000	-
FR RES-LIFECYCLE SAN SEWERS	-	78,000	750,000	-
FR RES-LIFECYCLE WATERMAINS	-	52,000	500,000	-
Total Funding Source	$ -	$ 260,000	$ 2,500,000	$ -

Elgin St Reconstruction Ph. 2

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 280,000	$ 280,000	$ -
2026	$ 3,000,000	$ 3,000,000	$ -

Project Description:

The sanitary sewer portion of this project consists of replacing the existing sanitary sewer with approximately 300 meters of new sewer line. A total of 4 manholes and 30 lateral service connections will be installed.
The storm sewer portion of this project consists of replacing the existing storm sewer with approximately 300 meters of new sewer line. A total of 4 manholes and 8 catch basins will be replaced. A total of 30 lateral service connections will also be installed.
The watermain portion of this project consists of replacing the existing watermain with approximately 360 meters of new watermain. A total of 30 water services and 2 fire hydrants will be replaced.
The concrete sidewalk, concrete curb, and paved roadway will be replaced as part of the reconstruction.
Design to commence in 2025, with construction in 2026.

Elgin St Reconstruction Ph. 2 (Continued)

Project Comments:

The Municipality of Chatham-Kent is experiencing operational and condition issues with the storm and sanitary sewers and watermain along Elgin Street. In 2018, Phase 1, the west end of Elgin Street, was reconstructed. The existing sanitary sewer has numerous displaced joints that cause the sewer to not function as designed, resulting in excessive ground water infiltration. The storm sewer along Elgin Street is not adequately sized to meet today's standards.

The watermain along Elgin Street has had numerous breaks and needs to be upsized to meet the needs of the area. Additionally, the poor condition of the asphalt road and concrete curbs along this phase of Elgin Street makes it an ideal candidate for a full infrastructure replacement project.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	28,000	300,000	-
FR RES - STORM WATER	-	112,000	1,200,000	-
FR RES-LIFECYCLE SAN SEWERS	-	84,000	900,000	-
FR RES-LIFECYCLE WATERMAINS	-	56,000	600,000	-
Total Funding Source	$ -	$ 280,000	$ 3,000,000	$ -

Centennial Cres. Reconstruction

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 230,000	$ 230,000	$ -
2026	$ 1,500,000	$ 1,500,000	$ -

Project Description:

The sanitary sewer portion of this project consists of evaluating the sewer prior to construction, and in-situ relining and repairs will be performed as required based on condition assessment.
The storm sewer portion of this project consists of replacing the existing storm sewer with approximately 220 meters of new storm sewer pipe. A total of 3 manholes and 8 catch basins will be replaced. A total of 12 lateral service connections will be installed.
The watermain portion of this project consists of replacing the existing watermain with approximately 250 meters of new watermain. A total of 12 water services and 2 fire hydrants will be replaced.
The concrete curb and paved roadway will be replaced as part of the reconstruction.
Design to commence in 2025, with construction in 2026.

Centennial Cres. Reconstruction (Continued)

Project Comments:

The Municipality of Chatham-Kent initiated a Stormwater Management Master Plan Study for the community of Tilbury, which was filed by the Municipality of Chatham-Kent with the Ministry of the Environment, Conservation and Parks (MECP) in 2021. The findings within this study, considering residential and Public Works comments and concerns, have generated a list of problem areas that should be addressed in the near future. The Centennial Crescent storm sewer is undersized by today's standards.
The watermain along Centennial Crescent has had numerous breaks and needs to be replaced. Additionally, the poor condition of the asphalt road and concrete curbs along Centennial Crescent makes it an ideal candidate for a full infrastructure replacement project.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	23,000	150,000	-
FR RES - STORM WATER	-	115,000	750,000	-
FR RES-LIFECYCLE SAN SEWERS	-	92,000	600,000	-
Total Funding Source	$ -	$ 230,000	$ 1,500,000	$ -

Colborne/Prince/Murray Sewer Separation

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 360,000	$ 360,000	$ -
2026	$ 5,000,000	$ 5,000,000	$ -

Project Description:

The sanitary sewer portion of this project consists of removing the existing combined sewer and installing approximately 385 metres of sanitary sewer, and 27 lateral service connections.
The storm sewer portion of this project consists of installing approximately 645 metres of storm sewer pipe, and 27 lateral service connections. It will also include establishing a dedicated storm sewer outlet to McGregor Creek.
The watermain portion of this project entails replacing the existing water main with approximately 590 metres of watermain. It will also involve replacing a total of 35 water services and 3 fire hydrants.
The concrete sidewalk, concrete curb and paved roadway will be replaced as part of the reconstruction.
Design to commence in 2025, with construction in 2026.

Colborne/Prince/Murray Sewer Separation (Continued)

Project Comments:

In the 1970s, Gore & Storrie Limited Consulting Engineers were retained to develop a long-term master servicing plan to address both the present day and future growth needs of the Tecumseh Park area of the Community of Chatham, as it related to stormwater, sanitary and water servicing. The servicing study was subsequently updated by Todgham & Case Associates Inc. Consulting Engineers in 2008, and again in 2022 by RC Spencer Associates Inc. These studies identified strategies for the separation of storm and sanitary flows from existing combined sewers.

Combined sewers are sewers which convey both sanitary and storm water flows. Under wet weather conditions, combined flows are directed to an appropriate treatment facility, as well as into a receiving water body (such as the Thames River) as the flows are typically higher than the combined sewer system can accommodate. By properly separating storm and sanitary flows, these surcharge situations can be eliminated.

This sewer separation and reconstruction project is being undertaken as a means of supporting the goals of the servicing studies, while providing a higher level of service to residents residing within the catchment area. This project is a continuation of capital projects associated with the Tecumseh Park Area Storm Sewer System completed over previous years. The initial phase of work, to be completed in 2023, included the sewer separation and reconstruction of parts of William Street North, Colborne Street, and Stanley Avenue, as well as the establishment of a dedicated storm sewer outlet to the Thames River.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	36,000	500,000	-
FR RES - STORM WATER	-	144,000	2,000,000	-
FR RES-LIFECYCLE SAN SEWERS	-	90,000	1,250,000	-
FR RES-LIFECYCLE WATERMAINS	-	90,000	1,250,000	-
Total Funding Source	$ -	$ 360,000	$ 5,000,000	$ -

13176 Magnavilla Ln Slope Stabilization

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Seawall
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 160,000	$ 160,000	$ -
2027	$ 1,500,000	$ 1,500,000	$ -

Project Description:

The Municipal Class Environmental Assessment (MCEA) will evaluate multiple options and will recommend the best solution for the rehabilitation of the site. This site will require approximately 200 metres of bank stability renewal.Design to commence in 2025, with construction targeted for 2027.

13176 Magnavilla Ln Slope Stabilization (Continued)

Project Comments:

Over the last decade there has been significant erosion occurring at various locations along the Thames River. Public Works has been making minor repairs at this location on the south side of the Thames River. In 2025, a Municipal Class Environmental Assessment (MCEA) associated with the consulting engineering services related to the design and contract administration of the river bank slope stabilization project will be initiated. When originally constructed, Magnavilla Line was sufficiently offset from the top of the river bank to ensure that it was not at risk. However, the natural meander of the river has caused a significant amount of erosion over time, thus reducing that offset and creating slope stability concerns directly adjacent to the travelled road at this location.

Early in 2019 the Federal Government, through Infrastructure Canada, awarded Chatham-Kent funding as part of the Disaster Mitigation and Adaptation Fund (DMAF) program. This site is was one of the sites included in the application for Federal funding.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING - FROM RES-DMAF	-	96,000	-	900,000
DMAF - FED FUNDING	-	64,000	-	600,000
Total Funding Source	$ -	$ 160,000	$ -	$ 1,500,000

14275 Norton Ln Slope Stabilization

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Seawall
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 125,000	$ 125,000	$ -
2027	$ 1,500,000	$ 1,500,000	$ -

Project Description:

The Municipal Class Environmental Assessment (MCEA) will evaluate multiple options and will recommend the best solution for the rehabilitation of the site. This site will require approximately 200 metres of bank stability renewal.Design to commence in 2025, with construction targeted for 2027.

Project Comments:

Over the last decade there has been significant erosion occurring at various locations along the Thames River. Public Works has been making minor repairs at this location on the south side of the Thames River. In 2025, a Municipal Class Environmental Assessment (MCEA) associated with the consulting engineering services related to the design and contract administration of the river bank slope stabilization project will be initiated. When originally constructed, Norton Line was sufficiently offset from the top of the river bank to ensure that it was not at risk. However, the natural meander of the river has caused a significant amount of erosion over time, thus reducing that offset and creating slope stability concerns directly adjacent to the travelled road at this location.

Early in 2019 the Federal Government, through Infrastructure Canada, awarded Chatham-Kent funding as part of the Disaster Mitigation and Adaptation Fund (DMAF) program. This site is was one of the sites included in the application for Federal funding.

14275 Norton Ln Slope Stabilization (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING - FROM RES-DMAF	-	75,000	-	900,000
DMAF - FED FUNDING	-	50,000	-	600,000
Total Funding Source	$ -	$ 125,000	$ -	$ 1,500,000

449 Sydenham St Slope Stabilization

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Seawall
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 250,000	$ 250,000	$ -
2027	$ 2,500,000	$ 2,500,000	$ -

Project Description:

The Municipal Class Environmental Assessment (MCEA) will evaluate multiple options and will recommend the best solution for the rehabilitation of the site. This site will require approximately 250 metres of bank stability renewal.Design to commence in 2025, with construction targeted for 2027.

449 Sydenham St Slope Stabilization (Continued)

Project Comments:

Over the last decade there has been significant erosion occurring at various locations along the Sydenham River. Public Works has been making minor repairs at this location on the south side of the Sydenham River. In 2025, a Municipal Class Environmental Assessment (MCEA) associated with the consulting engineering services related to the design and contract administration of the river bank slope stabilization project will be initiated. When originally constructed, Sydenham Street was sufficiently offset from the top of the river bank to ensure that it was not at risk. However, the natural meander of the river has caused a significant amount of erosion over time, thus reducing that offset and creating slope stability concerns directly adjacent to the travelled road at this location.

Early in 2019 the Federal Government, through Infrastructure Canada, awarded Chatham-Kent funding as part of the Disaster Mitigation and Adaptation Fund (DMAF) program. This site is was one of the sites included in the application for Federal funding.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING - FROM RES-DMAF	-	150,000	-	1,500,000
DMAF - FED FUNDING	-	100,000	-	1,000,000
Total Funding Source	$ -	$ 250,000	$ -	$ 2,500,000

Grand Ave W Sewer Separation Ph. 1

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 700,000	$ 700,000	$ -
2027	$ 9,000,000	$ 9,000,000	$ -

Project Description:

The sanitary sewer portion of this project consists of removing the existing combined sewer. The installation will involve approximately 800 meters of sanitary sewer, a total of 13 manholes, and 38 lateral service connections.
The storm sewer portion of this project involves installing approximately 700 meters of storm sewer. It will include a total of 11 manholes, 34 catch basins, and 38 lateral service connections.
The water main portion of this project entails replacing the existing water main with approximately 700 meters of water main. It will also involve replacing a total of 38 water services and 5 fire hydrants.
As part of the reconstruction, the concrete sidewalk, concrete curb, and paved roadway will be replaced.
Design to commence in 2026, with construction in 2027.

Grand Ave W Sewer Separation Ph. 1 (Continued)

Project Comments:

The Municipality of Chatham-Kent is experiencing operational and condition issues with the combined sewer along Grand Avenue West. In 2021, a Combined Sewer Assessment Study was completed by the Municipality, in conjunction with the Chatham-Kent Public Utilities Commission (CK PUC), identified this area of Chatham as a critical point in the sewer separation program. The existing combined sewers along Grand Avenue West need to be replaced due to their structural and operational deficiencies. Currently, all storm water flow from this subject area is conveyed by the combined sewer to a dedicated storm sewer and outfall on Ursuline Avenue, into the Thames River. The combined sewer along Grand Avenue West does not adequately meet the needs of today's standards.

The water main along Grand Avenue West is a critical pressure main that was constructed in 1919. Due to its age and material type, this water main needs to be replaced. Additionally, the poor condition of the asphalt road along Grand Avenue West, as well as the concrete sidewalks and curbs, makes it an ideal candidate for a full infrastructure replacement project.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	-	91,000	1,170,000
FR RES - STORM WATER	-	-	245,000	3,150,000
FR RES-LIFECYCLE SAN SEWERS	-	-	224,000	2,880,000
FR RES-LIFECYCLE WATERMAINS	-	-	140,000	1,800,000
Total Funding Source	$ -	$ -	$ 700,000	$ 9,000,000

Tiffany/West St Reconstruction

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 310,000	$ 310,000	$ -
2027	$ 3,300,000	$ 3,300,000	$ -

Project Description:

The sanitary sewer portion of this project consists of evaluating the sewer prior to construction, and in-situ relining and repairs will be performed as required by condition assessment.
The storm sewer portion of this project consists of approximately 600 meters of storm sewer pipe, a total of 9 manholes, 1 water quality unit, 1 outfall structure, and 18 catch basins to be replaced. A total of 28 lateral service connections will be installed.
The watermain portion of this project consists of replacing the existing watermain with approximately 420 meters of watermain. A total of 28 water services and 4 fire hydrants will be replaced.
The concrete curb will be installed, and the paved roadway will be replaced as part of the reconstruction.
Design to commence in 2026, with construction in 2027.

Tiffany/West St Reconstruction (Continued)

Project Comments:

The Municipality of Chatham-Kent initiated a Stormwater Management Master Plan Study for the community of Ridgetown, which was filed by the Municipality of Chatham-Kent with the Ministry of the Environment, Conservation and Parks (MECP) in 2023. The findings of this study, considering residential and Public Works comments and concerns, have generated a list of problem areas that should be addressed in the near future. The Tiffany Street storm tile and the West Street storm outlet are both undersized by today's standards and are of an age where the operational condition, verified by CCTV, will be prone to failure.

The watermain along Tiffany Street and West Street is of an age and size that it should be replaced to meet water quantity and quality standards as per the requirements set out by the MECP. In addition, the poor condition of the asphalt road along Tiffany Street and the need for concrete barrier curbs to control stormwater, as per the Master Plan Study, make it an ideal candidate for a failing infrastructure replacement project.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	-	31,000	330,000
FR RES - STORM WATER	-	-	186,000	1,980,000
FR RES-LIFECYCLE SAN SEWERS	-	-	31,000	330,000
FR RES-LIFECYCLE WATERMAINS	-	-	62,000	660,000
Total Funding Source	$ -	$ -	$ 310,000	$ 3,300,000

Sewer Flushing and CCTV Investigation...

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: September 1, 2026
Est. Completion Date: September 1, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 120,000	$ 120,000	$ -

Project Description:

Provide sewer flushing, CCTV inspection and asset condition reporting of existing sewers and maintenance holes, as needed, for a period of up to two years. The main objective of the CCTV investigations is to determine the condition of each sewer length and maintenance hole identified. This information will be used to assist with planning of future underground infrastructure projects by identifying those sewers most in need.

Project Comments:

Engineering determines what underground infrastructure projects will be completed each year through consultation with the PUC and Public Works Department. Complaints received, age of the infrastructure, and work order and maintenance history are some of the factors considered. The condition/rating of the asphalt road is also considered so that underground infrastructure replacement projects can be coordinated with scheduled road resurfacing, maximizing the use of lifecycle funds.

Sewer Flushing and CCTV Investigation... (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES - STORM WATER	-	-	60,000	-
FR RES-LIFECYCLE SAN SEWERS	-	-	60,000	-
Total Funding Source	$ -	$ -	$ 120,000	$ -

14815 Longwoods Rd Slope Stabilization

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Seawall
Budget Year: 2024
Asset Type: Engineering
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2028
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 150,000	$ 150,000	$ -
2028	$ 3,200,000	$ 3,200,000	$ -

Project Description:

The Municipal Class Environmental Assessment (MCEA) evaluated multiple options and recommended the best solution for the rehabilitation of the site was a two phase approach. The initial Phase 1 has been constructed. Phase 2 will require approximately 400 metres of bank stability renewal.Design to commence in 2026, with construction targeted for 2028.

Project Comments:

In 2002, a request from Public Works to review the erosion near 14815 Longwoods Road was completed and minor repairs were made. In 2012, a Municipal Class Environmental Assessment (MCEA) associated with the consulting engineering services related to the design and contract administration of the river bank slope stabilization project was completed. In 2013, Phase 1 of the recommended solution from the MCEA was constructed with the intention of completing Phase 2 at a later date. The natural meander of the river has caused a significant amount of erosion over time, creating slope stability concerns at this location and the need to plan for the construction of Phase 2.

Early in 2019 the Federal Government, through Infrastructure Canada, awarded Chatham-Kent funding as part of the Disaster Mitigation and Adaptation Fund (DMAF) program. This site is was one of the sites included in the application for Federal funding.

14815 Longwoods Rd Slope Stabilization (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING - FROM RES-DMAF	-	-	90,000	-
DMAF - FED FUNDING	-	-	60,000	-
Total Funding Source	$ -	$ -	$ 150,000	$ -

200 Westcourt - Vinyl Siding Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: April 1, 2024
Est. Completion Date: October 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 210,437	$ 210,437	$ -

Project Description:

Replacement of existing vinyl siding & associated aluminum exterior components that have reach the end of their useful lifecycle.

Project Comments:

The replacement of the vinyl siding & associated exterior components will prevent water from penetrating the building. The new materials will also improve building air tightness which will improve energy efficiency by reducing heating and cooling costs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	210,437	-	-	-
Total Funding Source	$ 210,437	$ -	$ -	$ -

100 Poplar Chatham Window Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Council Approved

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,000	$ 5,000	$ -

Project Description:

Partial window replacement as required during unit turnover to ensure more energy efficiency within the building envelope.

Project Comments:

Windows are at the end of their lifecycle and need to be replaced to more energy efficient/energy star rated windows.
This is partial replacement as needed during unit turnovers.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	5,000	-	-	-
Total Funding Source	$ 5,000	$ -	$ -	$ -

99 McNaughton- windows and doors

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 700,000	$ 700,000	$ -

Project Description:

Single pane windows will be replaced with thermal IGU and energy star rated windows to ensure a more energy efficient building envelope.
Storm doors to be removed and exterior doors to be replaced with new thermal rated doors complete with operable glass.

Project Comments:

Single pane windows are beyond their service life and are becoming in-operable.
Building is electrically heated and energy efficient windows and doors will improve building utility costs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	700,000	-	-	-
Total Funding Source	$ 700,000	$ -	$ -	$ -

200 Westcourt - Storm Sewer Line

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: April 1, 2024
Est. Completion Date: November 1, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 110,000	$ 110,000	$ -

Project Description:

Installation of storm water sewer lines to ensure the control of storm water to avoid localized flooding.

Project Comments:

The installation of storm water sewer lines will control the storm water by redirecting it away from foundations to avoid flooding basements during large rain events. This will avoid future interior water damage and provide less disruption to the residence.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	110,000	-	-	-
Total Funding Source	$ 110,000	$ -	$ -	$ -

459 Murray- Roof Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: June 3, 2024
Est. Completion Date: October 4, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 146,575	$ 146,575	$ -

Project Description:

The asphalt shingle roofs have reached the end of the products lifecycle & requires replacement to avoid water penetrating into the building.

Project Comments:

The asphalt singles have degraded over time and require replacement to ensure the building remains watertight. The shingles will be replaced with steel shingles to extend the lifecycle of the roof, improve wind, hail and fire protection and reduce insurance costs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	146,575	-	-	-
Total Funding Source	$ 146,575	$ -	$ -	$ -

100 Poplar Chatham- Window Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 5,000	$ 5,000	$ -

Project Description:

Partial window replacement completed during unit turnovers

Project Comments:

Replace windows that are at the end of their lifecycle with new Energy Star rated windows.
This ensures more building envelope energy savings and building envelope improvements by way of keeping elements out.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	5,000	-	-
Total Funding Source	$ -	$ 5,000	$ -	$ -

100 Poplar Parking Lot Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 45,000	$ 45,000	$ -

Project Description:

Parking lot reconstruction to ensure ongoing safety for tenants of our senior building.

Project Comments:

Remove and replace existing asphalt that is at end of its services life.
Supply and install new hot mix asphalt complete with line painting.
This will ensure safe and visible parking for the tenants

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	45,000	-	-
Total Funding Source	$ -	$ 45,000	$ -	$ -

13 Oak Tilbury Windows

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 48,000	$ 48,000	$ -

Project Description:

Single pane window replacement and door replacement

Project Comments:

Single pane windows are at end of service life and need replacement with new Energy Star Windows to ensure utility cost savings and improved building envelope performance.
Existing original to building doors to be replaced with new Energy Star Windows to ensure utility cost savings and improved building envelope performance.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	48,000	-	-
Total Funding Source	$ -	$ 48,000	$ -	$ -

13 Oak Tilbury Fire panel

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: December 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 75,820	$ 75,820	$ -

Project Description:

fire panel upgrade and annunciator panel upgrade

Project Comments:

Original to the building fire and annunciator panel is at its lifecycle end and needs to be updated to ensure current standards. This will ensure future compliance with the Ontario Fire Code

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	75,820	-	-
Total Funding Source	$ -	$ 75,820	$ -	$ -

175 Erie Wheatley-Fire Panel Upgrade

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 86,575	$ 86,575	$ -

Project Description:

Fire Panel and Annunciator Upgrade

Project Comments:

Fire Panel and Annunciator upgrade required as the present system is at the end of its service life.
This will ensure ongoing Ontario Fire Code Compliancy.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	86,575	-	-
Total Funding Source	$ -	$ 86,575	$ -	$ -

85 Pine Chatham Fire Panel Upgrade

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 230,358	$ 230,358	$ -

Project Description:

85 Pine Fire Panel and Annunciator Upgrade

Project Comments:

Fire Panel and annunciator upgrade as the existing system is at end of its service life.
This will ensure ongoing Ontario Fire Code compliance and ensure tenant safety.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	230,358	-	-
Total Funding Source	$ -	$ 230,358	$ -	$ -

99 McNaughton Fire Panel Upgrade

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 148,247	$ 148,247	$ -

Project Description:

Fire Panel and Annunciator Upgrade

Project Comments:

Fire Panel and annunciator upgrade as the existing system is at end of its service life.
This will ensure ongoing Ontario Fire Code compliance and ensure tenant safety.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	148,247	-	-
Total Funding Source	$ -	$ 148,247	$ -	$ -

109 Park Replace Fire Alarm Devices

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: August 15, 2025
Est. Completion Date: November 28, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 19,222	$ 19,222	$ -

Project Description:

Replacement of the fire panel and fire alarm devices throughout the building.

Project Comments:

The existing fire alarm equipment is original to the building and is at the end of the lifecycle. The equipment needs to be updated to ensure current fire protection standards are maintained in accordance with the Ontario Fire code.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	19,222	-	-
Total Funding Source	$ -	$ 19,222	$ -	$ -

200 Westcourt - Vinyl Siding Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: April 4, 2025
Est. Completion Date: June 6, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 210,373	$ 210,373	$ -

Project Description:

Replacement of existing vinyl siding & associated aluminum exterior components that have reach the end of their useful lifecycle.

Project Comments:

The replacement of the vinyl siding & associated exterior components will prevent water from penetrating the building. The new materials will also improve building air tightness which will improve energy efficiency by reducing heating and cooling costs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	210,373	-	-
Total Funding Source	$ -	$ 210,373	$ -	$ -

29 Thomas - Make Up Air Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: February 3, 2025
Est. Completion Date: March 28, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 22,500	$ 22,500	$ -

Project Description:

The building's make-up air handling system is at the end of the lifecycle and requires replacement.

Project Comments:

The make-up air handling system is original to the building and requires replacement to ensure proper air quality is maintained through the building. By providing pressurized air in the building's common areas, it provides a healthier environment for the building's residence.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	22,500	-	-
Total Funding Source	$ -	$ 22,500	$ -	$ -

29 Thomas - Replace Fire Alarm Devices

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: February 3, 2025
Est. Completion Date: December 12, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 94,966	$ 94,966	$ -

Project Description:

Replacement of the fire panel and fire alarm devices throughout the building.

Project Comments:

The existing fire alarm equipment is original to the building and is at the end of the lifecycle. The equipment needs to be updated to ensure current fire protection standards are maintained in accordance with the Ontario Fire code.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	94,966	-	-
Total Funding Source	$ -	$ 94,966	$ -	$ -

32 Thomas - Replace Fire Alarm Devices

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 1, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 112,509	$ 112,509	$ -

Project Description:

Replacement of the fire panel and fire alarm devices throughout the building.

Project Comments:

The existing fire alarm equipment is original to the building and is at the end of the lifecycle. The equipment needs to be updated to ensure current fire protection standards are maintained in accordance with the Ontario Fire code.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	112,509	-	-
Total Funding Source	$ -	$ 112,509	$ -	$ -

32 Thomas - Make Up Air Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: March 3, 2025
Est. Completion Date: May 30, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 43,898	$ 43,898	$ -

Project Description:

The building's make-up air handling system is at the end of the lifecycle and requires replacement.

Project Comments:

The make-up air handling system is original to the building and requires replacement to ensure proper air quality is maintained through the building. By providing pressurized air in the building's common areas, it provides a healthier environment for the building's residence.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	43,898	-	-
Total Funding Source	$ -	$ 43,898	$ -	$ -

655 Holden- Replace Fire Alarm Devices

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: April 1, 2025
Est. Completion Date: December 1, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 20,595	$ 20,595	$ -

Project Description:

Replace the emergency lighting and fire alarm devices which are nearing the end of their lifecycle.

Project Comments:

The existing fire alarm equipment is original to the building and is at the end of the lifecycle. The equipment needs to be updated to ensure current fire protection standards are maintained in accordance with the Ontario Fire code.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	20,595	-	-
Total Funding Source	$ -	$ 20,595	$ -	$ -

500 Albert - Roof Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP

Start Date: June 6, 2025
Est. Completion Date: October 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 146,575	$ 146,575	$ -

Project Description:

The asphalt shingle roofs have reached the end of the products lifecycle & requires replacement to avoid water penetrating into the building.

Project Comments:

The asphalt singles have degraded over time and require replacement to ensure the building remains watertight. The shingles will be replaced with steel shingles to extend the lifecycle of the roof, improve wind, hail and fire protection and reduce insurance costs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	146,575	-	-
Total Funding Source	$ -	$ 146,575	$ -	$ -

32 Thomas - Secured Entry Doors

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 15, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 16,018	$ 16,018	$ -

Project Description:

The secure front entry doors to the building are original, nearing the end of their lifecycle and require replacement.

Project Comments:

The doors are worn from constant daily use and require replacement. The main front doors provide secured/ controlled access to the building along with providing accessible means of egress into the building therefore this entrance is imperative to the function of the building and its residence.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	16,018	-	-
Total Funding Source	$ -	$ 16,018	$ -	$ -

459 Murray- Parking Lot Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: May 1, 2025
Est. Completion Date: November 14, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 78,194	$ 78,194	$ -

Project Description:

Parking lot reconstruction to ensure ongoing safety for tenants in our family complexes.

Project Comments:

Remove and replace existing asphalt that is at end of its services life with new hot mix asphalt complete with line painting. The replacement will assist with accessibility while ensuring safe and visible parking for the residence and members of the public.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	78,194	-	-
Total Funding Source	$ -	$ 78,194	$ -	$ -

100 Poplar Chatham- Window Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 5,200	$ 5,200	$ -

Project Description:

Window and Door Replacement

Project Comments:

Window and Door Replacement completed on unit turnover.
Windows and doors are at end of their useful service life and need to be upgraded to Energy Star rated ones to ensure utility savings and maintain building envelope integrity.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	5,200	-
Total Funding Source	$ -	$ -	$ 5,200	$ -

287 Talbot Fire Panel Upgrade

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 80,915	$ 80,915	$ -

Project Description:

287 Talbot Fire Panel and Annunciator Upgrade

Project Comments:

Fire Panel and annunciator upgrade as the existing system is at end of its service life.
This will ensure ongoing Ontario Fire Code compliance and ensure tenant safety.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	80,915	-
Total Funding Source	$ -	$ -	$ 80,915	$ -

82 Talbot Parking Lot Construction

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 80,000	$ 80,000	$ -

Project Description:

parking lot reconstruction

Project Comments:

Existing parking lot is at end of its useful life and is due for replacement to ensure proper drainage and tenant safety,
The new build at 36 McGeorge will also affect the parking at 82 Talbot which will need some adjustments to ensure functionality

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	80,000	-
Total Funding Source	$ -	$ -	$ 80,000	$ -

459 Murray - Roof Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: June 5, 2026
Est. Completion Date: October 30, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 146,575	$ 146,575	$ -

Project Description:

The asphalt shingle roofs have reached the end of the products lifecycle & requires replacement to avoid water penetrating into the building.

Project Comments:

The asphalt singles have degraded over time and require replacement to ensure the building remains watertight. The shingles will be replaced with steel shingles to extend the lifecycle of the roof, improve wind, hail and fire protection and reduce insurance costs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	146,575	-
Total Funding Source	$ -	$ -	$ 146,575	$ -

200 Westcourt- Parking Lot Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP

Start Date: May 22, 2026
Est. Completion Date: June 19, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 97,231	$ 97,231	$ -

Project Description:

Parking lot reconstruction to ensure ongoing safety for tenants in our family complexes.

Project Comments:

Remove and replace existing asphalt that is at end of its services life with new hot mix asphalt complete with line painting. The replacement will assist with accessibility while ensuring safe and visible parking for the residence and members of the public.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	97,231	-
Total Funding Source	$ -	$ -	$ 97,231	$ -

200 Westcourt - Vinyl Siding Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: April 1, 2026
Est. Completion Date: June 30, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 210,473	$ 210,473	$ -

Project Description:

Replacement of existing vinyl siding & associated aluminum exterior components that have reach the end of their useful lifecycle.

Project Comments:

The replacement of the vinyl siding & associated exterior components will prevent water from penetrating the building. The new materials will also improve building air tightness which will improve energy efficiency by reducing heating and cooling costs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	210,473	-
Total Funding Source	$ -	$ -	$ 210,473	$ -

500 Albert St - Storm Sewer Line

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: August 3, 2026
Est. Completion Date: August 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 49,290	$ 49,290	$ -

Project Description:

Installation of storm water sewer lines to ensure the control of storm water to avoid localized flooding at the foundation of the buildings.

Project Comments:

The installation of storm water sewer lines will control the storm water by redirecting it away from foundations to avoid flooding basements during large rain events. This will avoid future interior water damage and provide less disruption to the residence.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	49,290	-
Total Funding Source	$ -	$ -	$ 49,290	$ -

370 Walnut -Hot Water Heater Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: February 2, 2026
Est. Completion Date: October 1, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 18,673	$ 18,673	$ -

Project Description:

The domestic hot water heaters have reached the end of their service life and require replacement.

Project Comments:

The domestic hot water heater requires replacement based on lifecycle and avoid disruption to the tenants. High efficiency tanks will be installed to reduce energy costs possible.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	18,673	-
Total Funding Source	$ -	$ -	$ 18,673	$ -

370 Walnut-Replace Domestic Water Piping

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: September 1, 2026
Est. Completion Date: November 30, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 28,009	$ 28,009	$ -

Project Description:

The interior domestic water piping throughout the building is original and has reached the end of its useful service life. The main branches require replacement.

Project Comments:

Several locations are showing signs of wear and some components are inoperable therefore replacement is required. All main branch interior piping requires replacement to avoid failure altogether, damage to the interior finishes and disruption in service to the tenants.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	28,009	-
Total Funding Source	$ -	$ -	$ 28,009	$ -

655 Holden-Replace Domestic Water Piping

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP

Start Date: September 1, 2026
Est. Completion Date: December 15, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 62,242	$ 62,242	$ -

Project Description:

The interior domestic water piping throughout the building is original and has reached the end of its useful service life. The main branches require replacement.

Project Comments:

Several locations are showing signs of wear, and some components are inoperable therefore replacement is required. All main branch interior piping requires replacement to avoid failure altogether, damage to the interior finishes and disruption in service to the tenants.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	62,242	-
Total Funding Source	$ -	$ -	$ 62,242	$ -

29 Thomas - Parking Lot Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: August 2, 2027
Est. Completion Date: September 30, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 40,711	$ 40,711	$ -

Project Description:

Parking lot reconstruction to ensure ongoing safety for tenants in one of our senior buildings.

Project Comments:

Remove and replace existing asphalt that is at end of its services life with new hot mix asphalt complete with line painting. The replacement will assist with accessibility while ensuring safe and visible parking for the residence and members of the public.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	-	40,711
Total Funding Source	$ -	$ -	$ -	$ 40,711

32 Thomas - Parking Lot Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: June 1, 2027
Est. Completion Date: September 1, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 56,345	$ 56,345	$ -

Project Description:

Parking lot reconstruction to ensure ongoing safety for tenants in one of our adult buildings.

Project Comments:

Remove and replace existing asphalt that is at end of its services life with new hot mix asphalt complete with line painting. The replacement will assist with accessibility while ensuring safe and visible parking for the residence and members of the public.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	-	56,345
Total Funding Source	$ -	$ -	$ -	$ 56,345

655 Holden St - Parking Lot Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: July 1, 2027
Est. Completion Date: September 1, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 69,995	$ 69,995	$ -

Project Description:

Parking lot reconstruction to ensure ongoing safety & accessibility for tenants in one of our adult buildings.

Project Comments:

Remove and replace existing asphalt that is at end of its services life with new hot mix asphalt complete with line painting. The replacement will assist with accessibility while ensuring safe and visible parking for the residence and members of the public.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	-	69,995
Total Funding Source	$ -	$ -	$ -	$ 69,995

459 Murray St - Vinyl Siding Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: May 14, 2027
Est. Completion Date: July 2, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 101,183	$ 101,183	$ -

Project Description:

Replacement of existing vinyl siding & associated aluminum exterior components that have reach the end of their useful lifecycle.

Project Comments:

The replacement of the vinyl siding & associated exterior components will prevent water from penetrating the building. The new materials will also improve building air tightness which will improve energy efficiency by reducing heating and cooling costs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	-	101,183
Total Funding Source	$ -	$ -	$ -	$ 101,183

109 Park St - Window Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: August 2, 2027
Est. Completion Date: December 3, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 157,020	$ 157,020	$ -

Project Description:

All of the windows are at the end of their lifecycle and need to be replaced due to failed components.

Project Comments:

The windows are beyond their service life, original to the building and are becoming in-operable. Replacements will be with energy start rated windows to ensure a the most energy efficient building envelope. The building is electrically heated and energy efficient windows will help to reduce utility costs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	-	157,020
Total Funding Source	$ -	$ -	$ -	$ 157,020

655 Holden -Hot Water Heater Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: June 1, 2027
Est. Completion Date: July 30, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 21,721	$ 21,721	$ -

Project Description:

The domestic hot water heaters have reached the end of their service life and require replacement.

Project Comments:

The domestic hot water heaters require replacement based on lifecycle and avoid disruption to the tenants. High efficiency tanks will be installed to reduce energy costs possible.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	-	21,721
Total Funding Source	$ -	$ -	$ -	$ 21,721

Sunset Pl Windows

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 45,000	$ 45,000	$ -

Project Description:

Town houses at Sunset Pl Tilbury Window Replacement

Project Comments:

Windows in the family units will be nearing their service life and need to be upgraded to Energy Star rate windows. This will ensure tenant comfort, reduced utility cost and increase building envelope performance.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	-	45,000
Total Funding Source	$ -	$ -	$ -	$ 45,000

500 Albert - Roof Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
Project Type: Capital - AMP
Start Date: June 4, 2027
Est. Completion Date: October 29, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 146,575	$ 146,575	$ -

Project Description:

The asphalt shingle roofs have reached the end of the products lifecycle & requires replacement to avoid water penetrating into the building.

Project Comments:

The asphalt singles have degraded over time and require replacement to ensure the building remains watertight. The shingles will be replaced with steel shingles to extend the lifecycle of the roof, improve wind, hail and fire protection and reduce insurance costs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	-	146,575
Total Funding Source	$ -	$ -	$ -	$ 146,575

Blenheim Arena Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Blenheim
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 10,000	$ 10,000	$ -
2025	$ 10,000	$ 10,000	$ -
2026	$ 10,000	$ 10,000	$ -
2027	$ 10,000	$ 10,000	$ -

Project Description:

Since 1978, the Blenheim Memorial Arena has offered an excellent recreational environment for hockey, figure skating, special events and tournaments.

A condition assessment of the facility has identified projects for the period 2024-2027 to ensure facility aesthetics are maintained.

Project Comments:

These projects will be funded from the Arena Asset Lifecycle Reserve.

Blenheim Arena Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	10,000	10,000	10,000	10,000
Total Funding Source	$ 10,000	$ 10,000	$ 10,000	$ 10,000

Bothwell Arena Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Ridgetown
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 10,000	$ 10,000	$ -
2025	$ 10,000	$ 10,000	$ -
2026	$ 10,000	$ 10,000	$ -
2027	$ 10,000	$ 10,000	$ -

Project Description:

Built in 1972, the Bothwell Arena hosts various ice and floor activities such as hockey, figure skating, ball hockey, pickleball and roller skating.

A condition assessment of the facility has identified projects for the period 2024-2027 to ensure facility aesthetics are maintained.

Project Comments:

These projects will be funded from the Arena Asset Lifecycle Reserve.

Bothwell Arena Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	10,000	10,000	10,000	10,000
Total Funding Source	$ 10,000	$ 10,000	$ 10,000	$ 10,000

Dresden Arena Maintenance

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Dresden/Bothwell
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 30,000	$ 30,000	$ -
2025	$ 60,000	$ 60,000	$ -
2026	$ 25,000	$ 25,000	$ -
2027	$ 10,000	$ 10,000	$ -

Project Description:

Located at 1212 North St. in Dresden, the Ken Houston Memorial Arena has seating capacity for 880 spectators and hosts activities such as hockey, figure skating and special events.

A condition assessment of the facility has identified projects for the period 2024-2027 to ensure facility aesthetics and service levels are maintained.

Project Comments:

These projects will be funded from the Arena Asset Lifecycle Reserve.

Dresden Arena Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	30,000	60,000	25,000	10,000
Total Funding Source	$ 30,000	$ 60,000	$ 25,000	$ 10,000

Ridgetown Arena Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Ridgetown
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 10,000	$ 10,000	$ -
2025	$ 10,000	$ 10,000	$ -
2026	$ 10,000	$ 10,000	$ -
2027	$ 10,000	$ 10,000	$ -

Project Description:

The East Kent Memorial Arena in Ridgetown was built in 1954 and has a 185' x 80' ice surface with seating for approximately 550 people. The arena hosts various activities including hockey and figure skating.

A condition assessment of the facility has identified projects for the period 2024-2027 to ensure facility aesthetics and service levels are maintained.

Project Comments:

These projects will be funded from the Arena Asset Lifecycle Reserve.

Ridgetown Arena Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	10,000	10,000	10,000	10,000
Total Funding Source	$ 10,000	$ 10,000	$ 10,000	$ 10,000

Tilbury Arena Roof Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 450,000	$ 450,000	$ -

Project Description:

The Tilbury Memorial Arena was constructed in 1992 and features a 908 seating capacity and 200 person standing area. The NHL size ice surface hosts seasonal activities that include ice hockey, figure skating, and special events between September and March. Tilbury Memorial Arena also hosts various special events and family functions within Ryder Hall.

A condition assessment has identified the need for replacement of the roof.

Project Comments:

This request will commit the funds required annually from 2024-2026 for project completion in 2026.

The project will be funded from the Arena Asset Lifecycle Reserve.

Tilbury Arena Roof Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	-	450,000	-
Total Funding Source	$ -	$ -	$ 450,000	$ -

Tilbury Arena Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 85,000	$ 85,000	$ -
2025	$ 10,000	$ 10,000	$ -
2026	$ 30,000	$ 30,000	$ -
2027	$ 25,000	$ 25,000	$ -

Project Description:

The Tilbury Memorial Arena was constructed in 1992 and features a 908 seating capacity and 200 person standing area. The NHL size ice surface hosts seasonal activities that include ice hockey, figure skating, and special events between September and March. Tilbury Memorial Arena also hosts various special events and family functions within Ryder Hall.

A condition assessment of the facility has identified projects for the period 2024-2027 to ensure facility equipment, aesthetics and service levels are maintained.

Project Comments:

These projects will be funded from the Arena Asset Lifecycle Reserve.

Tilbury Arena Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	85,000	10,000	30,000	25,000
Total Funding Source	$ 85,000	$ 10,000	$ 30,000	$ 25,000

AED Replacements in Arenas

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 9,375	$ 9,375	$ -

Project Description:

Each arena operated by Chatham-Kent has Automated External Defibrillator (AED) units. The AED unit is a portable device used to deliver an electric shock to victims experiencing sudden cardiac arrest. Battery and pad replacement is required to keep the units in operating condition.

Project Comments:

Currently, there is no other funding sources for these replacements. These replacements will be funded from the Arena Asset Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	9,375	-	-	-
Total Funding Source	$ 9,375	$ -	$ -	$ -

Contingency for Arena Repairs

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 150,000	$ 150,000	$ -
2025	$ 175,000	$ 175,000	$ -
2026	$ 200,000	$ 200,000	$ -
2027	$ 225,000	$ 225,000	$ -

Project Description:

There are 10 arena locations operated by Chatham-Kent. Priority projects for these arenas have been identified for the years 2024-2027.

This funding from the Arena Asset Lifecycle Reserve will allow for emergency repair or replacements that may occur unexpectedly in the years 2024 through 2027.

Project Comments:

Availability of previously approved funding to address emergency repairs or replacements allows for uninterrupted service to the general public.

Contingency for Arena Repairs (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	150,000	175,000	200,000	225,000
Total Funding Source	$ 150,000	$ 175,000	$ 200,000	$ 225,000

Wallaceburg Arena Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wallaceburg
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 30,000	$ 30,000	$ -
2025	$ 10,000	$ 10,000	$ -
2026	$ 10,000	$ 10,000	$ -
2027	$ 10,000	$ 10,000	$ -

Project Description:

Since 1949 Wallaceburg Memorial Arena has hosted numerous recreational activities including hockey, figure skating, lacrosse, ball hockey, special events, and tournaments. The facility consists of a 76' X 180' ice surface and a seating capacity for 1151 spectators.

A condition assessment of the facility has identified projects for the period 2024-2027 to ensure facility equipment, aesthetics and service levels are maintained.

Project Comments:

These projects will be funded from the Arena Asset Lifecycle Reserve.

Wallaceburg Arena Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	30,000	10,000	10,000	10,000
Total Funding Source	$ 30,000	$ 10,000	$ 10,000	$ 10,000

Wheatley Arena Roof Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 275,000	$ 275,000	$ -

Project Description:

Constructed in 1974, the Wheatley Arena offers seating capacity of 906 with a 200 person standing area. The NHL size ice surface hosts numerous activities including hockey, figure skating, ball hockey, lacrosse and special events.

A condition assessment has identified the need for replacement of the roof.

Project Comments:

This request will commit the funds required annually from 2024-2027 for project completion in 2027.

The project will be funded from the Arena Asset Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	-	-	275,000
Total Funding Source	$ -	$ -	$ -	$ 275,000

Wheatley Arena Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 40,000	$ 40,000	$ -
2025	$ 50,000	$ 50,000	$ -
2026	$ 10,000	$ 10,000	$ -
2027	$ 35,000	$ 35,000	$ -

Project Description:

Constructed in 1974, the Wheatley Arena offers seating capacity of 906 with a 200 person standing area. The NHL size ice surface hosts numerous activities including hockey, figure skating, ball hockey, lacrosse and special events.

A condition assessment of the facility has identified projects for the period 2024-2027 to ensure facility equipment, aesthetics and service levels are maintained.

Project Comments:

These projects will be funded from the Arena Asset Lifecycle Reserve.

Wheatley Arena Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	40,000	50,000	10,000	35,000
Total Funding Source	$ 40,000	$ 50,000	$ 10,000	$ 35,000

Cemetery Bench Replacements

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,000	$ 5,000	$ -
2025	$ 5,000	$ 5,000	$ -

Project Description:

Cemetery operations maintain 7 active and 59 inactive cemetery sites.

Funded from the Cemetery Lifecycle Reserve, this request will address bench replacement as needed at the various sites.

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Cemetery Bench Replacements (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	5,000	5,000	-	-
Total Funding Source	$ 5,000	$ 5,000	$ -	$ -

Cemetery Monument Repairs

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 10,000	$ 10,000	$ -
2025	$ 10,000	$ 10,000	$ -
2026	$ 10,000	$ 10,000	$ -
2027	$ 10,000	$ 10,000	$ -

Project Description:

Cemetery operations maintain 7 active and 59 inactive cemetery sites.

Funded from the Cemetery Lifecycle Reserve, this request will address emergency repairs to monuments as needed at the various sites.

Project Comments:

Projects are reviewed with priority given to the following items:
- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Cemetery Monument Repairs (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	10,000	10,000	10,000	10,000
Total Funding Source	$ 10,000	$ 10,000	$ 10,000	$ 10,000

Cemetery Tree Removal & Cleanup

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 10,000	$ 10,000	$ -
2025	$ 10,000	$ 10,000	$ -
2026	$ 10,000	$ 10,000	$ -
2027	$ 10,000	$ 10,000	$ -

Project Description:

Cemetery operations maintain 7 active and 59 inactive cemetery sites.

Funded from the Cemetery Lifecycle Reserve, this request will address tree removal and cleanup as needed at the various sites.

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Cemetery Tree Removal & Cleanup (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	10,000	10,000	10,000	10,000
Total Funding Source	$ 10,000	$ 10,000	$ 10,000	$ 10,000

Cemetery Garbage Can Replacements

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,000	$ 5,000	$ -
2025	$ 5,000	$ 5,000	$ -
2026	$ 2,500	$ 2,500	$ -
2027	$ 2,500	$ 2,500	$ -

Project Description:

Cemetery operations maintain 7 active and 59 inactive cemetery sites.

Funded from the Cemetery Lifecycle Reserve, this request will address garbage can replacement as needed at the various sites.

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Cemetery Garbage Can Replacements (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	5,000	5,000	2,500	2,500
Total Funding Source	$ 5,000	$ 5,000	$ 2,500	$ 2,500

Cemetery Lot Surveying

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,000	$ 5,000	$ -
2025	$ 5,000	$ 5,000	$ -
2026	$ 5,000	$ 5,000	$ -
2027	$ 5,000	$ 5,000	$ -

Project Description:

Cemetery operations maintain 7 active and 59 inactive cemetery sites.

Funded from the Cemetery Lifecycle Reserve, this request will address lot surveying to add lots available for sale at the various sites.

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Cemetery Lot Surveying (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	5,000	5,000	5,000	5,000
Total Funding Source	$ 5,000	$ 5,000	$ 5,000	$ 5,000

Cemetery Road Repairs

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,000	$ 5,000	$ -
2025	$ 5,000	$ 5,000	$ -
2026	$ 5,000	$ 5,000	$ -
2027	$ 5,000	$ 5,000	$ -

Project Description:

Cemetery operations maintain 7 active and 59 inactive cemetery sites.

Funded from the Cemetery Lifecycle Reserve, this request will address road repairs as needed at the various sites.

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Cemetery Road Repairs (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	5,000	5,000	5,000	5,000
Total Funding Source	$ 5,000	$ 5,000	$ 5,000	$ 5,000

Cemetery Water System Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 3,500	$ 3,500	$ -
2025	$ 4,000	$ 4,000	$ -
2026	$ 3,500	$ 3,500	$ -
2027	$ 4,000	$ 4,000	$ -

Project Description:

Cemetery operations maintain 7 active and 59 inactive cemetery sites.

Funded from the Cemetery Lifecycle Reserve, this request will address annual startup, shutdown and repairs to pump house and water systems as needed at the various cemetery sites.

Project Comments:

Projects are reviewed with priority given to the following items:
- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Cemetery Water System Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	3,500	4,000	3,500	4,000
Total Funding Source	$ 3,500	$ 4,000	$ 3,500	$ 4,000

Maple Leaf Cemetery Building Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 8,000	$ 8,000	$ -
2025	$ 13,000	$ 13,000	$ -
2026	$ 500	$ 500	$ -
2027	$ 2,000	$ 2,000	$ -

Project Description:

Located on Maple Leaf Drive in Chatham, annual maintenance of the various buildings in Maple Leaf Cemetery is performed to ensure the buildings are in good condition to maintain levels of service. Additionally, condition assessments are done to identify repairs and replacements of building components as required.

Funded from the Cemetery Lifecycle Reserve, this request will address the following items from 2024-2027:

- Mortuary repairs
- Mortar repairs to the main entrance walls
- Annual roof inspection of the old mausoleum
- Repairs to baseboard heating and sign replacement at Legion Chapel
- Lighting and painting at the new mausoleum

Maple Leaf Cemetery Building Maintenance (Continued)

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	8,000	13,000	500	2,000
Total Funding Source	$ 8,000	$ 13,000	$ 500	$ 2,000

Evergreen Cemetery Building Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,000	$ 5,000	$ -
2025	$ 3,500	$ 3,500	$ -

Project Description:

Located at 470 Talbot St. E. in the community of Blenheim, annual maintenance of the buildings in Evergreen Cemetery is performed to ensure the buildings are in good condition to maintain levels of service. Additionally, condition assessments are done to identify repairs and replacements of building components as required.

Funded from the Cemetery Lifecycle Reserve, this request will address the following items from 2024-2027:

- Replace two heaters in the Legion Chapel
- General repairs to the garage/office building

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Evergreen Cemetery Building Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	5,000	3,500	-	-
Total Funding Source	$ 5,000	$ 3,500	$ -	$ -

West Bothwell Cemetery Fence Repair

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 10,000	$ 10,000	$ -

Project Description:

Located at 15258 Longwoods Rd., the stone entrance wall/fencing in West Bothwell Cemetery is in need of repair.

Funded from the Cemetery Lifecycle Reserve, mortar repairs will be done in 2024.

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

West Bothwell Cemetery Fence Repair (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	10,000	-	-	-
Total Funding Source	$ 10,000	$ -	$ -	$ -

Maple Leaf Cemetery Lift Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,000	$ 5,000	$ -

Project Description:

Staff at Maple Leaf Cemetery in Chatham utilize a Blue Giant Lift to perform burial tasks. Regular maintenance of the lift is required to ensure the unit is in good operating condition.

Funded from the Cemetery Lifecycle Reserve, this request will address the required servicing and battery replacement for the lift.

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Maple Leaf Cemetery Lift Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	5,000	-	-	-
Total Funding Source	$ 5,000	$ -	$ -	$ -

Dresden Cemetery Building Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 10,000	$ 10,000	$ -
2025	$ 5,000	$ 5,000	$ -
2026	$ 5,000	$ 5,000	$ -

Project Description:

Located at 296 Trerice St. E. in the community of Dresden, annual maintenance of the Chapel and garage/office buildings in Dresden Cemetery is performed to ensure the buildings are in good condition to maintain levels of service. Condition assessments are done to identify repairs and replacements of building components as required.

Funded from the Cemetery Lifecycle Reserve, this request will address the following items to be completed 2024-2026:

- Washroom renovation in the garage/office building
- Painting of the Chapel

Dresden Cemetery Building Maintenance (Continued)

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	10,000	5,000	5,000	-
Total Funding Source	$ 10,000	$ 5,000	$ 5,000	$ -

Riverview Cemetery Building Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 3,000	$ 3,000	$ -
2026	$ 15,000	$ 15,000	$ -

Project Description:

Located on Wallace St. in the community of Wallaceburg, annual maintenance of the buildings in Riverview Cemetery is performed to ensure the buildings are in good condition to maintain levels of service. Condition assessments are done to identify repairs and replacements of building components as required.

Funded from the Cemetery Lifecycle Reserve, this request will address the following items to be completed in 2024 and 2026:

- Floor replacement and repainting of the garage/office building
- Roof replacement on the garage/office building

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Riverview Cemetery Building Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	3,000	-	15,000	-
Total Funding Source	$ 3,000	$ -	$ 15,000	$ -

Maple Leaf Cemetery Daprato Statue

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 2,000	$ 2,000	$ -

Project Description:

The Daprato Statue located in Maple Leaf Cemetery in Chatham was erected in 1913. For over a century, this statue has welcomed visitors to St. Anthony Cemetery.

Funded from the Cemetery Lifecycle Reserve, this request will address the cleaning and painting of the white cement statue.

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Maple Leaf Cemetery Daprato Statue (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	-	-	2,000	-
Total Funding Source	$ -	$ -	$ 2,000	$ -

Community Halls Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 40,000	$ 40,000	$ -
2025	$ 42,500	$ 42,500	$ -
2026	$ 47,500	$ 47,500	$ -
2027	$ 35,000	$ 35,000	$ -

Project Description:

Community halls are located in Morpeth, Merlin, Thamesville, Tilbury Bothwell and Ridgetown.

Projects to maintain the various halls have been identified for the years 2024-2027.

Community Halls Maintenance (Continued)

Project Comments:

The following items have been identified:

- Roof repairs and replacements
- Maintenance of aesthetics
- Parking lot gravel renewal
- Replacement of HVAC
- Washroom updates

The projects will be funded from the Halls Lifecycle Reserve. A contingency has been included to address emergency repairs or replacements which allows for uninterrupted service to the general public.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE HALLS	40,000	42,500	47,500	35,000
Total Funding Source	$ 40,000	$ 42,500	$ 47,500	$ 35,000

Chatham Parks Building Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 15,000	$ 15,000	$ -
2025	$ 15,000	$ 15,000	$ -
2026	$ 15,000	$ 15,000	$ -
2027	$ 15,000	$ 15,000	$ -

Project Description:

The Parks Lifecycle Reserve was established to fund replacement costs of major park components. The parks building components include replacements of windows, roofs, gravel lots, flooring, exterior and surface maintenance, etc.

A condition assessment of the park buildings has identified projects for the period 2024-2027 to ensure park aesthetics and service levels are maintained.

Chatham Parks Building Maintenance (Continued)

Project Comments:

Parks projects were reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The projects will be funded from the Parks Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	15,000	15,000	15,000	15,000
Total Funding Source	$ 15,000	$ 15,000	$ 15,000	$ 15,000

Chatham Sport Fields Fence Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 100,000	$ 100,000	$ -

Project Description:

The Parks Lifecycle Reserve was established to fund replacement costs of major park components.

A condition assessment of the fencing at sport field locations has identified the need for some replacements at various locations.

Project Comments:

This request will commit funding for the period 2024-2027 with replacements completed in 2027.

The projects will be funded from the Parks Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	-	100,000
Total Funding Source	$ -	$ -	$ -	$ 100,000

Pain Court Tennis Court Resurfacing

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 100,000	$ 100,000	$ -

Project Description:

Located at 16 Notre Dame in Pain Court, the two fenced and lighted tennis courts are located behind the park shelters.

A condition assessment has identified the need to resurface the courts and improve drainage.

Project Comments:

This request will commit project funding from 2024-2027 with project completion expected in 2027.

The project will be funded from the Parks Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	-	100,000
Total Funding Source	$ -	$ -	$ -	$ 100,000

Parks Parking Lot Gravel

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,000	$ 5,000	$ -
2026	$ 5,000	$ 5,000	$ -

Project Description:

The Municipality maintains 628 acres (254 hectares) of active and passive parkland. Some park locations have parking areas that require maintenance.

Condition assessments are done annually to determine needs for gravel in the parking areas.

Project Comments:

This request will commit funding from 2024-2027 to address needs for gravel as required.

The projects will be funded from the Parks Lifecycle Reserve.

Parks Parking Lot Gravel (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	5,000	-	5,000	-
Total Funding Source	$ 5,000	$ -	$ 5,000	$ -

Chatham Parks Sport Field Lighting

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 800,000	$ 800,000	$ -

Project Description:

Located at 997 Grand Ave. West in Chatham, the Bob Weedon Fields are used primarily for Slo-Pitch. The baseball diamonds feature a dirt infield and backstop.

The existing sport field lighting is reaching the end of it's useful life. An assessment of the lights has determined replacement is required in 2027.

Project Comments:

This request will commit funding for the project for the period 2024-2027 with project completion anticipated in 2027.

The project will be funded from the Parks Lifecycle Reserve.

Chatham Parks Sport Field Lighting (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	-	800,000
Total Funding Source	$ -	$ -	$ -	$ 800,000

Park Fencing Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 45,000	$ 45,000	$ -
2025	$ 30,000	$ 30,000	$ -
2026	$ 10,000	$ 10,000	$ -
2027	$ 20,000	$ 20,000	$ -

Project Description:

The Municipality maintains 628 acres (254 hectares) of active and passive parkland.

A condition assessment of the fencing in the parks has identified projects for the period 2024-2027 to ensure park aesthetics and service levels are maintained.

Project Comments:

Parks projects were reviewed with priority given to the following items:
- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The projects will be funded from the Parks Lifecycle Reserve.

Park Fencing Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	45,000	30,000	10,000	20,000
Total Funding Source	$ 45,000	$ 30,000	$ 10,000	$ 20,000

Sport Field Surface Maintenance

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 65,000	$ 65,000	$ -
2025	$ 55,000	$ 55,000	$ -
2026	$ 73,000	$ 73,000	$ -
2027	$ 55,000	$ 55,000	$ -

Project Description:

The Parks Lifecycle Reserve was established to fund replacement costs of major park components.

A condition assessment of the sport field surfaces has identified projects for the period 2024-2027 to ensure safety and service levels are maintained.

Project Comments:

Projects were reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The projects will be funded from the Parks Lifecycle Reserve.

Sport Field Surface Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	65,000	55,000	73,000	55,000
Total Funding Source	$ 65,000	$ 55,000	$ 73,000	$ 55,000

Thamesville Ferguson Park Building

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Dresden/Bothwell
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 10,000	$ 10,000	$ -

Project Description:

Located at 32 Wallace St. in Thamesville, Ferguson Park offers a community hall, swimming pool, playground, skate park, picnic shelter, storage building, soccer pitches and a ball diamond.

An assessment of the storage building has identified the need for roof replacement in 2024.

Project Comments:

Parks projects were reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The project will be funded from the Parks Lifecycle Reserve.

Thamesville Ferguson Park Building (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	10,000	-	-	-
Total Funding Source	$ 10,000	$ -	$ -	$ -

Tilbury Kirkham Park Washroom

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,000	$ 5,000	$ -

Project Description:

Located at 92 Lyon Ave. North in Tilbury, Kirkham Park a offers a playground, baseball diamond, and permanent washrooms.

A condition assessment has identified the need to update the washrooms in 2024.

Project Comments:

Parks projects were reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The project will be funded from the Parks Lifecycle Reserve.

Tilbury Kirkham Park Washroom (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	5,000	-	-	-
Total Funding Source	$ 5,000	$ -	$ -	$ -

Contingency for Parks Repairs

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 100,000	$ 100,000	$ -
2025	$ 100,000	$ 100,000	$ -
2026	$ 100,000	$ 100,000	$ -
2027	$ 100,000	$ 100,000	$ -

Project Description:

The Municipality maintains 628 acres (254 hectares) of active and passive parkland.

This funding from the Parks Lifecycle Reserve will allow for emergency repair or replacements that may occur unexpectedly in the years 2024 through 2027.

Project Comments:

Availability of previously approved funding to address emergency repairs or replacements allows for uninterrupted service to the general public.

Contingency for Parks Repairs (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	100,000	100,000	100,000	100,000
Total Funding Source	$ 100,000	$ 100,000	$ 100,000	$ 100,000

Wallaceburg Civic Park Building Roof

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wallaceburg
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 20,000	$ 20,000	$ -

Project Description:

Located at 779 James. St. in Wallaceburg, Civic Square Park offers washrooms and changerooms, as well as paved pathways.

A condition assessment has identified the need to replace the roof on the building within the park in 2024.

Project Comments:

Parks projects were reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The projects will be funded from the Parks Lifecycle Reserve.

Wallaceburg Civic Park Building Roof (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	20,000	-	-	-
Total Funding Source	$ 20,000	$ -	$ -	$ -

Wheatley Sports Complex Bleachers

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,000	$ 5,000	$ -
2025	$ 5,000	$ 5,000	$ -

Project Description:

Located at 196 Erie St North, the Wheatley Area Complex offers a splash pad, skate board area, pavilions, multi-purpose courts, baseball diamonds, soccer pitch and a track.

A condition assessment has identified the need to replace bleachers in the years 2024 and 2025.

Project Comments:

Parks projects were reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The projects will be funded from the Parks Lifecycle Reserve.

Wheatley Sports Complex Bleachers (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	5,000	5,000	-	-
Total Funding Source	$ 5,000	$ 5,000	$ -	$ -

Outdoor Pool Projects

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 85,000	$ 85,000	$ -
2025	$ 58,000	$ 58,000	$ -
2026	$ 112,000	$ 112,000	$ -
2027	$ 53,000	$ 53,000	$ -

Project Description:

The Parks, Recreation and Cemeteries division maintains seven outdoor pools located in the communities of Dresden, Tilbury, Thamesville, Ridgetown and Chatham (3 locations).

The ages of the pools range from 54 to 67 years. Amenities offered include diving boards, slides, changerooms and washrooms.

A condition assessment of the pools has identified projects for the period 2024-2027 to ensure facility equipment, aesthetics and service levels are maintained.

Various aquatic programs for all ages and open swims are offered at these locations during the summer months.

Projects have been identified for the 2024-2027 budget years. Additionally, a contingency for emergency repairs has been requested to address unexpected repairs or replacements. Availability of previously approved funding to address these emergency repairs or replacements allows for uninterrupted service for the general public.

Outdoor Pool Projects (Continued)

Project Comments:

The projects will be funded from the Outdoor Pool Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE OUTDOOR POOLS	85,000	58,000	112,000	53,000
Total Funding Source	$ 85,000	$ 58,000	$ 112,000	$ 53,000

Clearville Park Lifecycle Projects

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 30,000	$ 30,000	$ -
2025	$ 20,000	$ 20,000	$ -
2026	$ 20,000	$ 20,000	$ -
2027	$ 20,000	$ 20,000	$ -

Project Description:

Located in the community of Muirkirk, Clearville Park offers 133 seasonal campsites and 5 overnight sites. Park amenities include beach access, walking trails, boat launch, playground unit, washroom facilities and picnic shelter.

Projects to maintain the park and amenities have been identified for the 2024-2027 budget years. Additionally, a contingency for emergency repairs has been requested to address unexpected repairs or replacements. Availability of previously approved funding to address these emergency repairs or replacements allows for uninterrupted service to campers and the general public.

Clearville Park Lifecycle Projects (Continued)

Project Comments:

The following projects have been identified for the 2024-2027 budget years:

- Tree removal and replacement
- Washroom upgrades

The projects will be funded from the Clearville Park Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CLEARVILLE PARK	30,000	20,000	20,000	20,000
Total Funding Source	$ 30,000	$ 20,000	$ 20,000	$ 20,000

Blenheim Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Blenheim
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 150,000	$ 150,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The unit at Optimist Park in Blenheim has been identified for replacement in 2024. This replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Parks Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed in context with the following priorities:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Administration has identified priority projects to be completed in 2024.

Blenheim Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	150,000	-	-	-
Total Funding Source	$ 150,000	$ -	$ -	$ -

Chatham Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 123,000	$ 123,000	$ -

Project Description:

There are 84 playground locations throughout Chatham-Kent. Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The unit at Steele Park in Chatham has been identified for replacement in 2024. The replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Park Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed in context with the following priorities:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Chatham Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	123,000	-	-	-
Total Funding Source	$ 123,000	$ -	$ -	$ -

Chatham Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 123,000	$ 123,000	$ -

Project Description:

There are 84 playground locations throughout Chatham-Kent. Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The unit at Taylor Park in Chatham has been identified for replacement in 2024. The replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Park Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed in context with the following priorities:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Chatham Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	123,000	-	-	-
Total Funding Source	$ 123,000	$ -	$ -	$ -

Contingency for Play Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 150,000	$ 150,000	$ -
2025	$ 150,000	$ 150,000	$ -
2026	$ 150,000	$ 150,000	$ -
2027	$ 200,000	$ 200,000	$ -

Project Description:

There are 84 playground locations throughout Chatham-Kent. Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

This funding from the Park Lifecycle Reserve will allow for emergency repair or replacement of units that may occur unexpectedly in the years 2024 through 2027.

Project Comments:

Availability of previously approved funding to address emergency repairs or replacements allows for uninterrupted service to the general public.

Contingency for Play Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	150,000	150,000	150,000	200,000
Total Funding Source	$ 150,000	$ 150,000	$ 150,000	$ 200,000

Wallaceburg Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wallaceburg
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 123,000	$ 123,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The unit at Water Tower Park in Wallaceburg has been identified for replacement in 2024. This replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Park Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed in context with the following priorities:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Wallaceburg Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	123,000	-	-	-
Total Funding Source	$ 123,000	$ -	$ -	$ -

Wallaceburg Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wallaceburg
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2024
Est. Completion Date: December 31, 2024
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 123,000	$ 123,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The unit at King George Park in Wallaceburg has been identified for replacement in 2024. This replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Park Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed in context with the following priorities:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Wallaceburg Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	123,000	-	-	-
Total Funding Source	$ 123,000	$ -	$ -	$ -

Parks Tree Removal and Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,000	$ 5,000	$ -
2025	$ 5,000	$ 5,000	$ -
2026	$ 5,000	$ 5,000	$ -
2027	$ 5,000	$ 5,000	$ -

Project Description:

The Municipality maintains 628 acres (254 hectares) of active and passive parkland.

Tree maintenance is essential to ensure health and safety in our parks.

Project Comments:

This request will commit funding from 2024-2027 to address any needs for tree maintenance as required.

The projects will be funded from the Parks Lifecycle Reserve.

Parks Tree Removal and Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	5,000	5,000	5,000	5,000
Total Funding Source	$ 5,000	$ 5,000	$ 5,000	$ 5,000

Gable Rees Rotary Pool Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Blenheim
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 5,000	$ 5,000	$ -
2025	$ 5,000	$ 5,000	$ -
2026	$ 15,000	$ 15,000	$ -
2027	$ 5,000	$ 5,000	$ -

Project Description:

The Blenheim Gable Rees Rotary Pool is a unique 25 metre, 5 lane indoor pool with a 12 person hot tub. Built under a greenhouse-type enclosure with plenty of windows and a retractable roof, this facility is bright and open with an on-deck viewing area.

Project Comments:

Funded from the Indoor Pool Lifecycle Reserve, this request will address equipment repair or replacement and maintenance of interior aesthetics for the period 2024-2027.

Gable Rees Rotary Pool Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE INDOOR POOLS	5,000	5,000	15,000	5,000
Total Funding Source	$ 5,000	$ 5,000	$ 15,000	$ 5,000

Kingston Park Splash Pad Play Features

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 100,000	$ 100,000	$ -

Project Description:

Located at 91 Paxton Dr. in Chatham, the splash pad at Kingston Park offers many sprays and play features.

Replacement of some of the play features will be required in 2027.

Project Comments:

This request will commit funds from 2024-2027 with project completion anticipated in 2027.

The replacements will be funded from the Parks Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	-	100,000
Total Funding Source	$ -	$ -	$ -	$ 100,000

Contingency for Indoor Pool Repairs

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 15,000	$ 15,000	$ -
2025	$ 15,000	$ 15,000	$ -
2026	$ 15,000	$ 15,000	$ -
2027	$ 15,000	$ 15,000	$ -

Project Description:

There are 2 indoor pool locations operated by Chatham-Kent. Priority projects for indoor pools have been identified for the years 2024-2027.

This funding from the Indoor Pool Lifecycle Reserve will allow for emergency repair or replacements that may occur unexpectedly in the years 2024 through 2027.

Project Comments:

Availability of previously approved funding to address emergency repairs or replacements allows for uninterrupted service to the general public.

Contingency for Indoor Pool Repairs (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE INDOOR POOLS	15,000	15,000	15,000	15,000
Total Funding Source	$ 15,000	$ 15,000	$ 15,000	$ 15,000

Sydenham Pool Decking

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wallaceburg
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2024
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 300,000	$ 300,000	$ -

Project Description:

Open year-round, the Wallaceburg Sydenham Pool is 23 metre, 6 lane indoor pool located 303 Lorne Ave. in Wallaceburg.

A condition assessment of the pool decking has identified the need for replacement.

Project Comments:

Funded from the Indoor Pool Lifecycle Reserve, this request will commit the funds required annually from 2024-2026 for project completion in 2026.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE INDOOR POOLS	-	-	300,000	-
Total Funding Source	$ -	$ -	$ 300,000	$ -

Sydenham Pool Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wallaceburg
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 40,000	$ 40,000	$ -
2025	$ 10,000	$ 10,000	$ -
2026	$ 10,000	$ 10,000	$ -
2027	$ 30,000	$ 30,000	$ -

Project Description:

Open year-round, the Wallaceburg Sydenham Pool is 23 metre, 6 lane indoor pool located 303 Lorne Ave. in Wallaceburg.

A condition assessment has identified maintenance items for the period 2024-2027.

Project Comments:

The following projects have been identified:

- Hot water tank maintenance
- Equipment replacement
- Maintenance of interior aesthetics
- Boiler replacement

The projects will be funded from the Indoor Pool Lifecycle Reserve.

Sydenham Pool Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE INDOOR POOLS	40,000	10,000	10,000	30,000
Total Funding Source	$ 40,000	$ 10,000	$ 10,000	$ 30,000

Chatham Memorial Arena Maintenance

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Chatham
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 20,000	$ 20,000	$ -
2025	$ 10,000	$ 10,000	$ -
2026	$ 60,000	$ 60,000	$ -
2027	$ 10,000	$ 10,000	$ -

Project Description:

Since 1950, the Chatham Memorial Arena has hosted ice activities and various special events. The facility has seating capacity of 2,200.

A condition assessment of the facility has identified projects for the period 2024-2027 to ensure facility equipment and aesthetics are maintained.

Project Comments:

These projects will be funded from the Arena Asset Lifecycle Reserve.

Chatham Memorial Arena Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	20,000	10,000	60,000	10,000
Total Funding Source	$ 20,000	$ 10,000	$ 60,000	$ 10,000

Thames Campus Arena Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Chatham
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 10,000	$ 10,000	$ -
2025	$ 10,000	$ 10,000	$ -
2026	$ 10,000	$ 10,000	$ -
2027	$ 10,000	$ 10,000	$ -

Project Description:

Opening in the fall of 1991, the Thames Campus Arena features an Olympic size ice surface and hosts numerous youth and adult programs such as figure skating, and hockey. The arena has spectator seating for 1400 people.

A condition assessment of the facility has identified projects for the period 2024-2027 to ensure facility aesthetics and service levels are maintained.

Project Comments:

These projects will be funded from the Arena Asset Lifecycle Reserve.

Thames Campus Arena Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	10,000	10,000	10,000	10,000
Total Funding Source	$ 10,000	$ 10,000	$ 10,000	$ 10,000

W.K. Erickson Arena Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Chatham
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 10,000	$ 10,000	$ -
2025	$ 60,000	$ 60,000	$ -
2026	$ 10,000	$ 10,000	$ -
2027	$ 10,000	$ 10,000	$ -

Project Description:

Constructed in 1972, the W.K. Erickson Arena hosts numerous recreational ice and floor activities including hockey, ringette, and skating. The facility has a seating capacity of 200.

A condition assessment of the facility has identified projects for the period 2024-2027 to ensure facility aesthetics and service levels are maintained.

Project Comments:

These projects will be funded from the Arena Asset Lifecycle Reserve.

W.K. Erickson Arena Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	10,000	60,000	10,000	10,000
Total Funding Source	$ 10,000	$ 60,000	$ 10,000	$ 10,000

Playground Safety Base Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 25,500	$ 25,500	$ -
2025	$ 30,000	$ 30,000	$ -
2026	$ 20,000	$ 20,000	$ -
2027	$ 10,000	$ 10,000	$ -

Project Description:

There are 84 playground locations throughout Chatham-Kent. Many of the locations have engineered wood fibre safety surfaces. Permitting both wheelchairs and strollers to traverse over the product, engineered wood fibre meets the Corporation's AODA obligations by allowing those with physical limitations to access play equipment.
Top-up or replacement of the safety surfaces is required to meet standards due to wear and decomposition.
The projects will be funded from the Park Lifecycle Reserve.

Project Comments:

Safety surfacing upgrades are required as part of an ongoing maintenance program to adhere to fall height protection as required in the CSA Playground Guidelines.

Playground Safety Base Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	25,500	30,000	20,000	10,000
Total Funding Source	$ 25,500	$ 30,000	$ 20,000	$ 10,000

Splash Pad Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2024	$ 79,000	$ 79,000	$ -
2025	$ 67,000	$ 67,000	$ -
2026	$ 97,000	$ 97,000	$ -
2027	$ 27,000	$ 27,000	$ -

Project Description:

The Municipality of Chatham-Kent operates nine splash pads and one location with a spray toy across nine communities.

This request will address the following maintenance requirements at the splash pad locations:

- Renewal of filtration system
- Replacement of some play features
- Replacement of control panel
- Replacement of decking areas

Splash Pad Maintenance (Continued)

Project Comments:

A contingency has been included to address emergency repairs or replacements which allows for uninterrupted service to the general public.

The projects will be funded from the Parks Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	79,000	67,000	97,000	27,000
Total Funding Source	$ 79,000	$ 67,000	$ 97,000	$ 27,000

Bothwell Arena Chiller Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Ridgetown
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 50,000	$ 50,000	$ -

Project Description:

Built in 1972, the Bothwell Arena hosts various ice and floor activities such as hockey, figure skating, ball hockey, pickleball and roller skating.

A condition assessment has identified the need for a chiller replacement at the facility in 2025.

Project Comments:

The project will be funded from the Arena Asset Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	50,000	-	-
Total Funding Source	$ -	$ 50,000	$ -	$ -

Ridgetown Arena Condenser Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Ridgetown
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 60,000	$ 60,000	$ -

Project Description:

Constructed in 1954, the East Kent Memorial Arena in the community of Ridgetown offers activities such as hockey and figure skating. The seating capacity of the facility is 550.

A condition assessment has identified the need for a condenser replacement in 2025.

Project Comments:

The project will be funded from the Arena Asset Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	60,000	-	-
Total Funding Source	$ -	$ 60,000	$ -	$ -

Tilbury Arena HVAC Replacement 2025

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 40,000	$ 40,000	$ -

Project Description:

The Tilbury Memorial Arena was constructed in 1992 and features a 908 seating capacity and 200 person standing area. The NHL size ice surface hosts seasonal activities that include ice hockey, figure skating, and special events between September and March. Tilbury Memorial Arena also hosts various special events and family functions within Ryder Hall.

A condition assessment has identified the need for replacement of the arena HVAC unit.

Project Comments:

Funded from the Arena Asset Lifecycle Reserve, it's anticipated that this project will be completed in 2025.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	40,000	-	-
Total Funding Source	$ -	$ 40,000	$ -	$ -

Wallaceburg Arena Boards & Glass

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wallaceburg
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 15,000	$ 15,000	$ -
2026	$ 15,000	$ 15,000	$ -

Project Description:

Since 1949 Wallaceburg Memorial Arena has hosted numerous recreational activities including hockey, figure skating, lacrosse, ball hockey, special events, and tournaments. The facility consists of a 76' X 180' ice surface and a seating capacity for 1151 spectators.

A condition assessment has identified the need to replace the boards and glass surrounding the ice surface.

Project Comments:

This request will commit the funds required annually from 2025-2026 with project completion in 2026.

The project will be funded from the Arena Asset Lifecycle Reserve.

Wallaceburg Arena Boards & Glass (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	15,000	15,000	-
Total Funding Source	$ -	$ 15,000	$ 15,000	$ -

Wheatley Arena Boards & Glass

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 150,000	$ 150,000	$ -

Project Description:

Constructed in 1974, the Wheatley Arena offers seating capacity of 906 with a 200 person standing area. The NHL size ice surface hosts numerous activities including hockey, figure skating, ball hockey, lacrosse and special events.

A condition assessment has identified the need to replace the boards and glass surrounding the ice surface.

Project Comments:

This request will commit the funds required annually from 2025-2026. It's anticipated the project will be completed in 2026.

The project will be funded from the Arena Asset Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	-	150,000	-
Total Funding Source	$ -	$ -	$ 150,000	$ -

Tilbury Memorial Park Courts

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 50,000	$ 50,000	$ -

Project Description:

Located at 24 Stewart Ave. in Tilbury, the courts at Memorial Park are utilized for tennis, basketball and pickleball.

A condition assessment of the courts has identified the need for resurfacing in 2026.

Project Comments:

This request will commit funds in the years 2025-2026 with project completion expected in 2026.

Parks projects were reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The project will be funded from the Parks Lifecycle Reserve.

Tilbury Memorial Park Courts (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	50,000	-
Total Funding Source	$ -	$ -	$ 50,000	$ -

Glen Mickle Park Sport Field Lighting

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wallaceburg
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 450,000	$ 450,000	$ -

Project Description:

Located at 2 Henry St. in Wallaceburg, Glen Mickle Park offers a playground, skateboard park, three baseball diamonds, a soccer field, lacrosse court, concessions stand, pavilion, washrooms/changerooms, fit park equipment, a granular trail and a picnic shelter.

The existing sport field lighting is reaching the end of its useful life. An assessment of the lights has determined replacement is required in 2027.

Project Comments:

This request will commit funding for the project for the period 2025-2027 with project completion anticipated in 2027.

Parks projects were reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The project will be funded from the Parks Lifecycle Reserve.

Glen Mickle Park Sport Field Lighting (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	-	450,000
Total Funding Source	$ -	$ -	$ -	$ 450,000

Kinsmen Park (WB) Sport Field Lighting

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wallaceburg
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 450,000	$ 450,000	$ -

Project Description:

Located at 207 Argyle Street in Wallaceburg, Kinsmen Park offers a soccer pitch, permanent washrooms, a pavilion, a lighted baseball diamond and batting cage.

The existing sport field lighting is reaching the end of its useful life. An assessment of the lights has determined replacement is required in 2027.

Project Comments:

This request will commit funding for the project for the period 2025-2027 with project completion anticipated in 2027.

Parks projects were reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The project will be funded from the Parks Lifecycle Reserve.

Kinsmen Park (WB) Sport Field Lighting (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	-	450,000
Total Funding Source	$ -	$ -	$ -	$ 450,000

Wheatley Area Complex Courts

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 50,000	$ 50,000	$ -

Project Description:

Located at 196 Erie St North, the multi-purpose courts at the Wheatley Area Complex are utilized for tennis and pickleball.

A condition assessment of the courts has identified the need for resurfacing in 2026.

Project Comments:

This request will commit funds in the years 2025-2026 with project completion expected in 2026.

Parks projects were reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The project will be funded from the Parks Lifecycle Reserve.

Wheatley Area Complex Courts (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	50,000	-
Total Funding Source	$ -	$ -	$ 50,000	$ -

Chatham Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 123,000	$ 123,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The unit at Campbell Park in Chatham has been identified for replacement in 2025. This replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Parks Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed in context with the following priorities:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Chatham Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	123,000	-	-
Total Funding Source	$ -	$ 123,000	$ -	$ -

Chatham Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 123,000	$ 123,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The unit at Ellis Park in Chatham has been identified for replacement in 2025. This replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Parks Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed in context with the following priorities:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Chatham Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	123,000	-	-
Total Funding Source	$ -	$ 123,000	$ -	$ -

Chatham Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 127,000	$ 127,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

One unit at Kingston Park in Chatham has been identified for replacement in 2025. This replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Parks Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed in context with the following priorities:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Chatham Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	127,000	-	-
Total Funding Source	$ -	$ 127,000	$ -	$ -

Chatham Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 123,000	$ 123,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

One unit at Kinsmen Park in Chatham has been identified for replacement in 2025. The replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Parks Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed in context with the following priorities:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Chatham Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	123,000	-	-
Total Funding Source	$ -	$ 123,000	$ -	$ -

Chatham Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 123,000	$ 123,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The unit at Wonderwoods Park in Chatham has been identified for replacement in 2025. This replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Parks Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed in context with the following priorities:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Chatham Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	123,000	-	-
Total Funding Source	$ -	$ 123,000	$ -	$ -

Playground Maintenance

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 60,000	$ 60,000	$ -
2026	$ 60,000	$ 60,000	$ -

Project Description:

Condition assessments of playground units are completed regularly to identify and address equipment in need of repairs or replacement of unit components such as swing seats and stairs.

Availability of previously approved funding to address emergency repairs or replacement of unit components allows for uninterrupted service to the general public.

Project Comments:

The projects will be funded from the Parks Lifecycle Reserve.

Playground Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	60,000	60,000	-
Total Funding Source	$ -	$ 60,000	$ 60,000	$ -

Gable Rees Rotary Pool Filtration System

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Blenheim
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 80,000	$ 80,000	$ -

Project Description:

The Blenheim Gable Rees Rotary Pool is a unique 25 metre, 5 lane indoor pool with a 12 person hot tub. Built under a greenhouse-type enclosure with plenty of windows and a retractable roof, this facility is bright and open with an on-deck viewing area.

A condition assessment has identified the need to replace the filtration system in 2025.

Project Comments:

The project will be funded from the Indoor Pool Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE INDOOR POOLS	-	80,000	-	-
Total Funding Source	$ -	$ 80,000	$ -	$ -

Sydenham Pool Filtration System

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wallaceburg
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	$ 75,000	$ 75,000	$ -

Project Description:

Open year-round, the Wallaceburg Sydenham Pool is a 23 metre, 6 lane indoor pool located 303 Lorne Ave. in Wallaceburg.

A condition assessment of the pool's filtration system identified the need for replacement.

Project Comments:

Funded from the Indoor Pool Lifecycle Reserve, the project will be completed in 2025.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE INDOOR POOLS	-	75,000	-	-
Total Funding Source	$ -	$ 75,000	$ -	$ -

Thames Campus Arena Boards & Glass

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Chatham
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2025
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 100,000	$ 100,000	$ -

Project Description:

Opening in the fall of 1991, the Thames Campus Arena features an Olympic size ice surface and hosts numerous youth and adult programs such as figure skating, and hockey. The arena has spectator seating for 1,400 people.

A condition assessment has identified the need to replace the boards and glass surrounding the ice surface.

Project Comments:

This request will commit the funds required annually from 2025-2026. It's anticipated the project will be completed in 2026.

The project will be funded from the Arena Asset Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	-	100,000	-
Total Funding Source	$ -	$ -	$ 100,000	$ -

Wallaceburg Arena HVAC Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wallaceburg
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 20,000	$ 20,000	$ -

Project Description:

Since 1949 Wallaceburg Memorial Arena has hosted numerous recreational activities including hockey, figure skating, lacrosse, ball hockey, special events, and tournaments. The facility consists of a 76' X 180' ice surface and a seating capacity for 1,151 spectators.

A condition assessment has identified the need to replace the arena HVAC unit.

Project Comments:

The project will be funded from the Arena Asset Lifecycle Reserve and will be completed in 2026.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	-	20,000	-
Total Funding Source	$ -	$ -	$ 20,000	$ -

Ridgetown Youth Centre HVAC

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Ridgetown
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 15,000	$ 15,000	$ -

Project Description:

Located at 26 Ebenezer St. in Ridgetown, the Youth Centre is a community hall used by youth organizations and is rented for family celebrations.

An assessment on the HVAC unit has identified the need for replacement in 2026.

Project Comments:

The project will be funded from the Halls Lifecycle Reserve.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE HALLS	-	-	15,000	-
Total Funding Source	$ -	$ -	$ 15,000	$ -

West Bothwell Cemetery Building

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 10,000	$ 10,000	$ -

Project Description:

Located at 15258 Longwoods Rd., the roof of the garage/office building in West Bothwell Cemetery is in need of replacement.

Funded from the Cemetery Lifecycle Reserve, the roof replacement will be done in 2026.

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

West Bothwell Cemetery Building (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	-	-	10,000	-
Total Funding Source	$ -	$ -	$ 10,000	$ -

Evergreen Cemetery Fence Repair

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Cemetery
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations

Start Date: January 1, 2024
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 5,000	$ 5,000	$ -
2027	$ 5,000	$ 5,000	$ -

Project Description:

Located at 470 Talbot St. E. in the community of Blenheim, Evergreen Cemetery is bordered by a perimeter fence with stone. A condition assessment has identified the need to repair the mortar of the fence.

Funded from the Cemetery Lifecycle Reserve, the repairs will be done in 2026 and 2027.

Project Comments:

Projects are reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

Evergreen Cemetery Fence Repair (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	-	-	5,000	5,000
Total Funding Source	$ -	$ -	$ 5,000	$ 5,000

Chatham Parks Sport Field Netting

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 55,000	$ 55,000	$ -

Project Description:

Located in Chatham, Percy and Stirling Parks each offer a ball diamond for use by various slo-pitch leagues.

An assessment of the netting at the ball diamond locations has identified the need for replacement in the year 2026.

Project Comments:

Parks projects were reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The projects will be funded from the Parks Lifecycle Reserve.

Chatham Parks Sport Field Netting (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	55,000	-
Total Funding Source	$ -	$ -	$ 55,000	$ -

Tilbury Government Dock Repairs

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Maintenance / Operations
Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 15,000	$ 15,000	$ -

Project Description:

Located on Jeannettes Creek Rd, the Tilbury Government Dock allows access to the Thames River.

The dock will require repairs to the ramp in 2026.

Project Comments:

Parks projects were reviewed with priority given to the following items:

- Conditional assessment and safety
- Cost avoidance
- Mandated/legislated

The projects will be funded from the Parks Lifecycle Reserve.

Tilbury Government Dock Repairs (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	15,000	-
Total Funding Source	$ -	$ -	$ 15,000	$ -

Chatham Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 131,000	$ 131,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The unit at Blythe Park in Chatham has been identified for replacement in 2026. This replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Parks Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed and prioritized in context with the following priorities:

- Condition assessment and safety
- Cost avoidance
- Mandated/legislated design requirements, e.g. CSA, AODA

Chatham Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	131,000	-
Total Funding Source	$ -	$ -	$ 131,000	$ -

Chatham Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 131,000	$ 131,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The unit at Lions Park in Chatham has been identified for replacement in 2026. This replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Parks Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed and prioritized in context with the following priorities:

- Condition assessment and safety
- Cost avoidance
- Mandated/legislated design requirements, e.g. CSA, AODA

Chatham Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	131,000	-
Total Funding Source	$ -	$ -	$ 131,000	$ -

Chatham Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2026
Est. Completion Date: December 31, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	$ 123,000	$ 123,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The unit at Wanless Park in Chatham has been identified for replacement in 2026. This replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Parks Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed and prioritized in context with the following priorities:

- Condition assessment and safety
- Cost avoidance
- Mandated/legislated design requirements, e.g. CSA, AODA

Chatham Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	123,000	-
Total Funding Source	$ -	$ -	$ 123,000	$ -

Dresden Arena Low E-Ceiling Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Dresden/Bothwell
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2027
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 40,000	$ 40,000	$ -

Project Description:

Located at 1212 North St. in Dresden, the Ken Houston Memorial Agricultural Centre has seating capacity for 880 spectators and hosts activities such as hockey, figure skating and special events.

An assessment of the low e-ceiling has identified the need for replacement.

Project Comments:

The project will be funded from the Arena Asset Lifecycle Reserve and will be completed in 2027.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	-	-	40,000
Total Funding Source	$ -	$ -	$ -	$ 40,000

Tilbury Arena HVAC Replacement 2027

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2027
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 40,000	$ 40,000	$ -

Project Description:

The Tilbury Memorial Arena was constructed in 1992 and features a 908 seating capacity and 200 person standing area. The NHL size ice surface hosts seasonal activities that include ice hockey, figure skating, and special events between September and March. Tilbury Memorial Arena also hosts various special events and family functions within Ryder Hall.

A condition assessment has identified the need for replacement of the arena HVAC unit.

Project Comments:

It's anticipated that this project will be completed in 2027.

The project will be funded from the Arena Asset Lifecycle Reserve.

Tilbury Arena HVAC Replacement 2027 (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	-	-	40,000
Total Funding Source	$ -	$ -	$ -	$ 40,000

Tilbury Arena Rooms HVAC Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2027
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 40,000	$ 40,000	$ -

Project Description:

The Tilbury Memorial Arena was constructed in 1992 and features a 908 seating capacity and 200 person standing area. The NHL size ice surface hosts seasonal activities that include ice hockey, figure skating, and special events between September and March. Tilbury Memorial Arena also hosts various special events and family functions within Ryder Hall.

A condition assessment has identified the need for replacement of the arena HVAC unit in the arena's community rooms.

Project Comments:

The project will funded from the Arena Asset Lifecycle Reserve and will be completed in 2027.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	-	-	40,000
Total Funding Source	$ -	$ -	$ -	$ 40,000

Wallaceburg Arena Brine Pump Replacement

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wallaceburg
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2027
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 20,000	$ 20,000	$ -

Project Description:

Since 1949 Wallaceburg Memorial Arena has hosted numerous recreational activities including hockey, figure skating, lacrosse, ball hockey, special events, and tournaments. The facility consists of a 76' X 180' ice surface and a seating capacity for 1,151 spectators.

An assessment has identified the need to replace the brine pump.

Project Comments:

The project will be funded from the Arena Asset Lifecycle Reserve and will be completed in 2027.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	-	-	20,000
Total Funding Source	$ -	$ -	$ -	$ 20,000

Chatham Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 254,000	$ 254,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

Two units at Kingston Park in Chatham have been identified for replacement in 2027. The replacement units will offer accessible features to improve accessibility.

The project will be funded from the Parks Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed and prioritized in context with the following priorities:

- Condition assessment and safety
- Cost avoidance
- Mandated/legislated design requirements, e.g. CSA, AODA

Chatham Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	-	254,000
Total Funding Source	$ -	$ -	$ -	$ 254,000

Chatham Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Chatham Parks
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP

Start Date: January 1, 2027
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 246,000	$ 246,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The units at Mid-Wood Oxley Park in Chatham have been identified for replacement in 2027. The replacement units will offer accessible features to improve accessibility.

The project will be funded from the Parks Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed and prioritized in context with the following priorities:

- Condition assessment and safety
- Cost avoidance
- Mandated/legislated design requirements, e.g. CSA, AODA

Chatham Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	-	246,000
Total Funding Source	$ -	$ -	$ -	$ 246,000

Tilbury Playground Unit Replacement

MULTI-YEAR BUDGET 2024-2027 Investing in today. Empowering tomorrow.

Department: Infrastructure and Engineering Services
Division: Parks, Fleet & Facilities

Manager: Recreation Facilities - Wheatley/Tilbury
Budget Year: 2024
Asset Type: Recreation & Parks
Project Type: Capital - AMP
Start Date: January 1, 2027
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	$ 127,000	$ 127,000	$ -

Project Description:

Priority projects for playground unit replacements and unit maintenance have been identified for the years 2024-2027.

The unit at Kirkham Park in Tilbury has been identified for replacement in 2027. This replacement unit will offer accessible features to improve accessibility.

The project will be funded from the Parks Lifecycle Reserve.

Project Comments:

Playground equipment projects are reviewed and prioritized in context with the following priorities:

- Condition assessment and safety
- Cost avoidance
- Mandated/legislated design requirements, e.g. CSA, AODA

Tilbury Playground Unit Replacement (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	-	-	127,000
Total Funding Source	$ -	$ -	$ -	$ 127,000

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