

The Corporation of the
Town of Amherstburg
Engineering & Public Works

2017 CAPITAL BUDGET

Presented to:

Heavy Construction Association

March 22, 2017



ROADS DEPARTMENT

- **Meloche Road Reconstruction (Lowes to Alma) \$ 4,324,000**
- **Pickering Street Resurfacing (Dalhousie to King St)
Includes intersection improvements at Sandwich
and Watermain Replacement \$ 2,050,000**
- **2016 Road Repairs Program \$ 150,000**
- **2016 Tar & Chip Program \$ 200,000**
- **Sidewalk Installations and Replacement \$ 135,000**
- **LED Streetlight conversion \$ 450,000**
- **\$ 7,309,000**



ROADS DEPARTMENT – BRIDGES & CULVERTS

- Culvert Replacement – 6th Concession South \$ 261,000
 - 2nd Concession at River Canard Bridge
Rehabilitation / Replacement \$ 364,000
- \$ 625,000



ROADS DEPARTMENT – MUNICIPAL DRAINS

- Shaw Drain North Improvements \$ 75,600
 - DiCecco Drain Installation \$88,000
- \$ 163,600**



WASTEWATER DEPARTMENT

SANITARY SYSTEMS

- **Edgewater Sewage Diversion**
 - **New Pump Station Installation and Lagoon Decommissioning** **\$1,727,000**
 - **Forcemain Installation** **\$ 2,675,400**
 - **Sanitary Sewer Renewal** **\$660,000**
 - **Upgrading Pump Station Electrical Panels** **\$60,000**
- \$5,122,400**



WATER DEPARTMENT WATER SYSTEM

- Pickering Watermain Replacement (Dalhousie to King) –

\$1,100,000 -Included in overall project costs in Roads section



FACILITIES AND PARKS

- Demolition of AMA Arena **\$150,000**
 - Removal of Underground Fuel Tanks **\$480,000**
 - Tennis Court Resurfacing **\$150,000**
- \$780,000**



2017 CAPITAL PROJECTS

- Roads Division \$ 6,834,000
- Municipal Drainage \$163,400
- Wastewater Division \$ 5,122,600
- Water Division \$ 1,100,000
- Facilities and Parks \$780,000

Total 2017 Capital

\$ 14,000,000



Chatham-Kent Capital Projects 2017 - 2018

March 22, 2017

CK Plan 2035

CK PLAN 2035

AREAS OF STRATEGIC FOCUS



ECONOMIC PROSPERITY

Within one generation, our community will be a leader in educational opportunities and be recognized as a destination of choice in Ontario for investment.



HEALTHY & SAFE COMMUNITY

Within one generation, our community is a leader in healthy public policies and is one of the healthiest and safest in Ontario.



PEOPLE & CULTURE

Within one generation, our community is recognized as the best place to live in Ontario and a destination of choice to experience arts and culture.



ENVIRONMENTAL SUSTAINABILITY

Within one generation, Chatham-Kent will be recognized as a provincial leader in the management of natural and built resources and energy conservation.

CK Plan 2035

CK PLAN 2035

CRITICAL SUCCESS FACTORS



FINANCIAL SUSTAINABILITY

That the Corporation of the Municipality of Chatham-Kent is financially sustainable



OPEN & TRANSPARENT GOVERNMENT

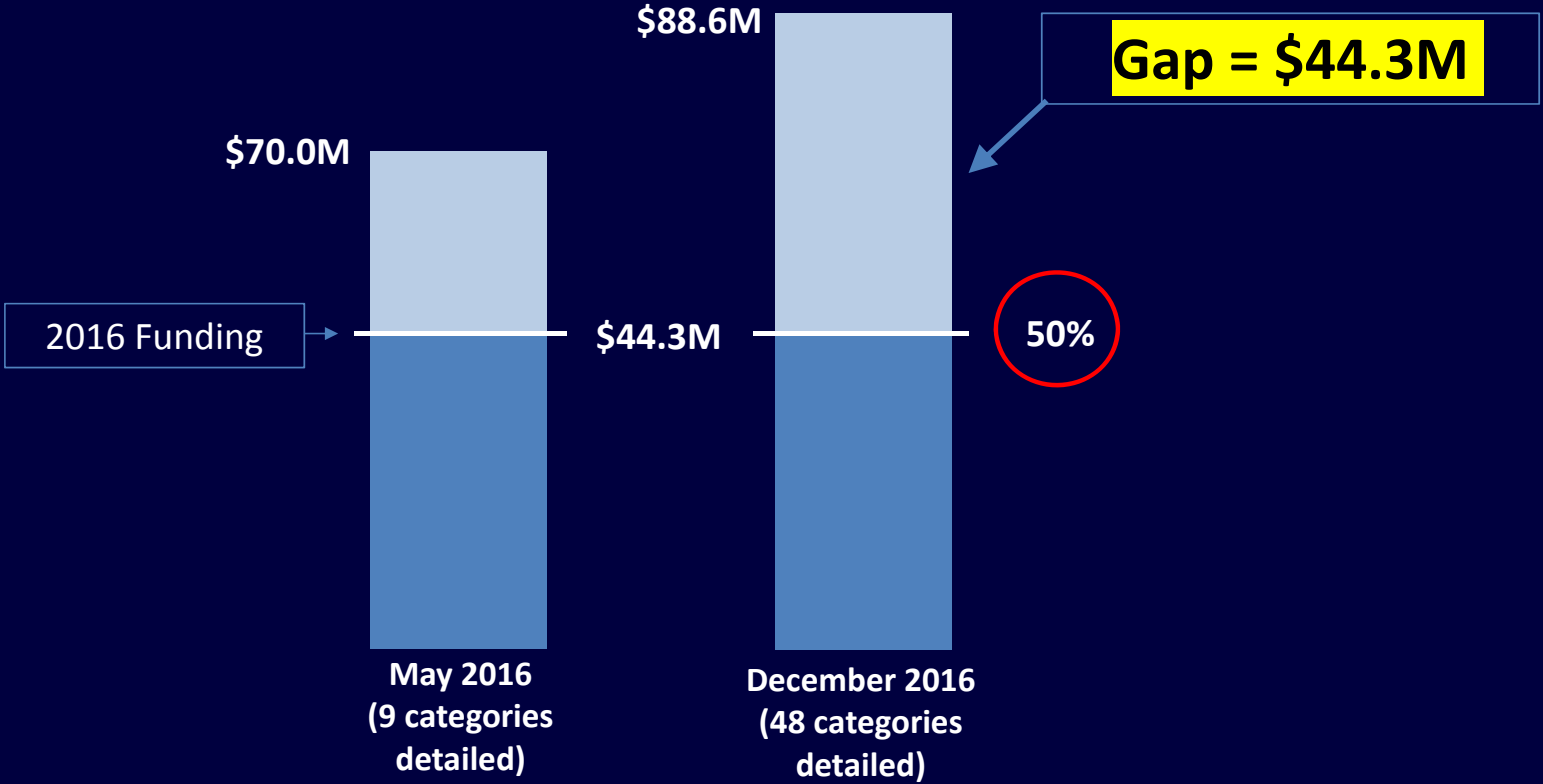
The Corporation of the Municipality of Chatham-Kent is open, transparent and effectively governed with efficient and bold, visionary leadership.



RESILIENT

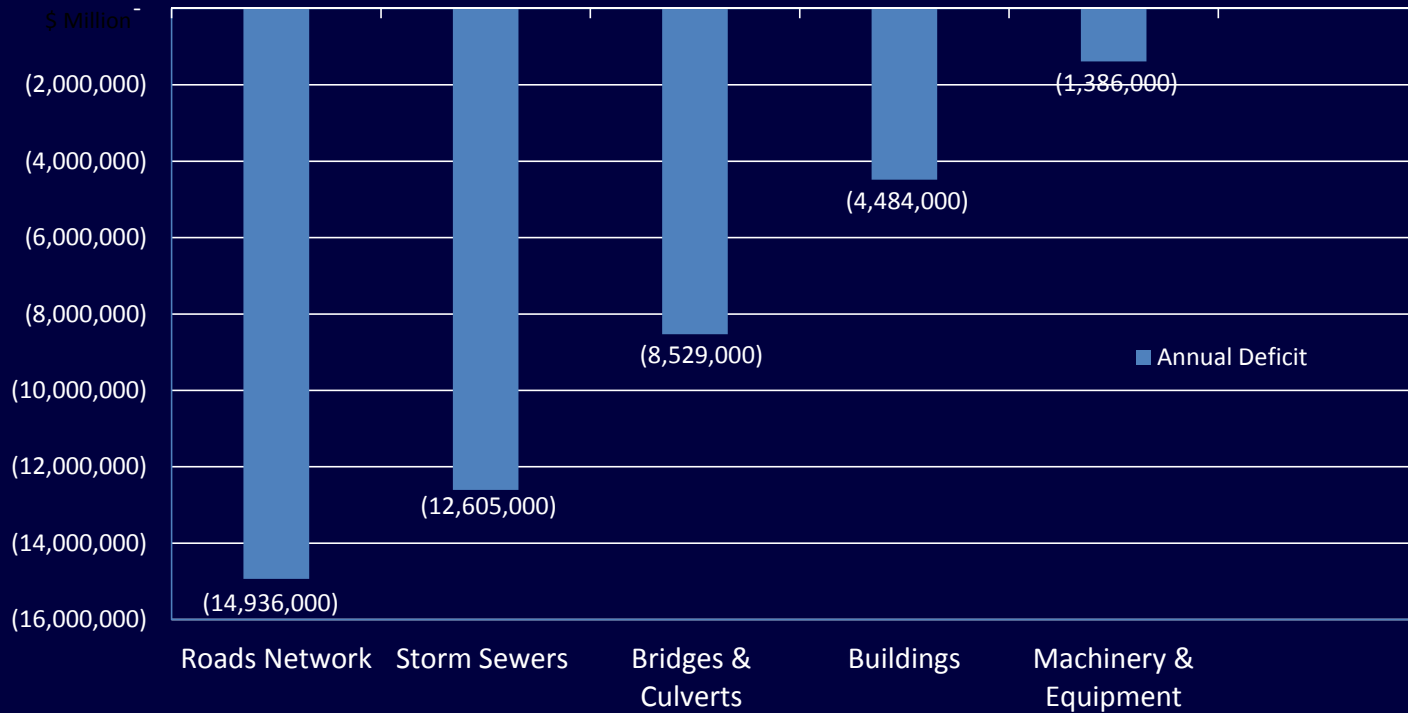
To be a community that is responsive to emerging strategic priorities, able to adapt to and recover from change and taking advantage of opportunities.

2017 Asset Management Plan



2017 Asset Management Plan Highlights

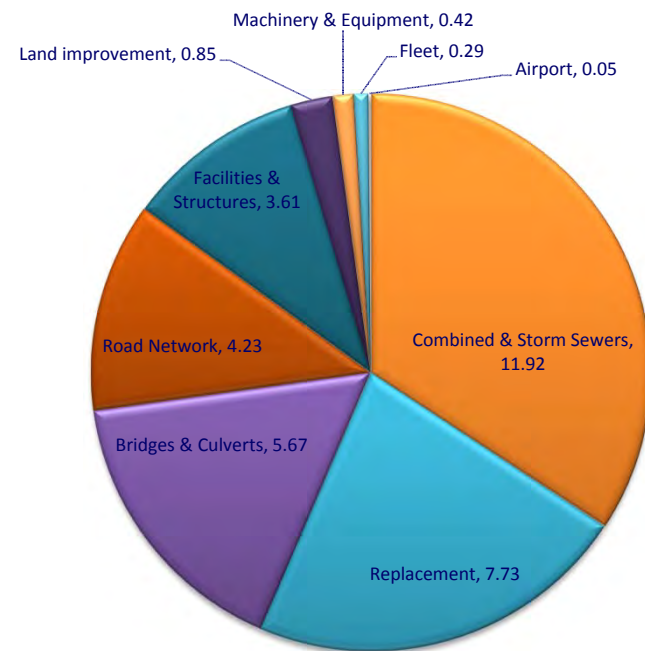
Top 5 Asset Categories with the Highest Annual Funding Shortfalls



2017 Asset Management Plan Highlights

Asset Requirement Change
2015 to 2016 (M)

- Combined & Storm Sewers
- Replacement
- Bridges & Culverts
- Road Network
- Facilities & Structures
- Land improvement
- Machinery & Equipment
- Fleet
- Airport



Further Asset Management Planning

- We have completed or commenced the following
 - ARAN Data Collection and analysis of Road network (asphalt and surface treatment)
 - OSIM Bridge Inspections
 - Storm Sewer Inspection, including manholes
 - Sanitary Sewer Inspection, Including Manholes
 - Railway crossing safety reviews
 - Guiderail/Hazard Inventory Review
 - Sidewalk inspection program
- The following is planned
 - Ongoing road inspection
 - Completion of sanitary and storm inspection program
 - Storm Pump Station Inspections
 - Stormwater Management Pond Inspections and repair
 - Minor Culvert Inspections (2m to 3m)

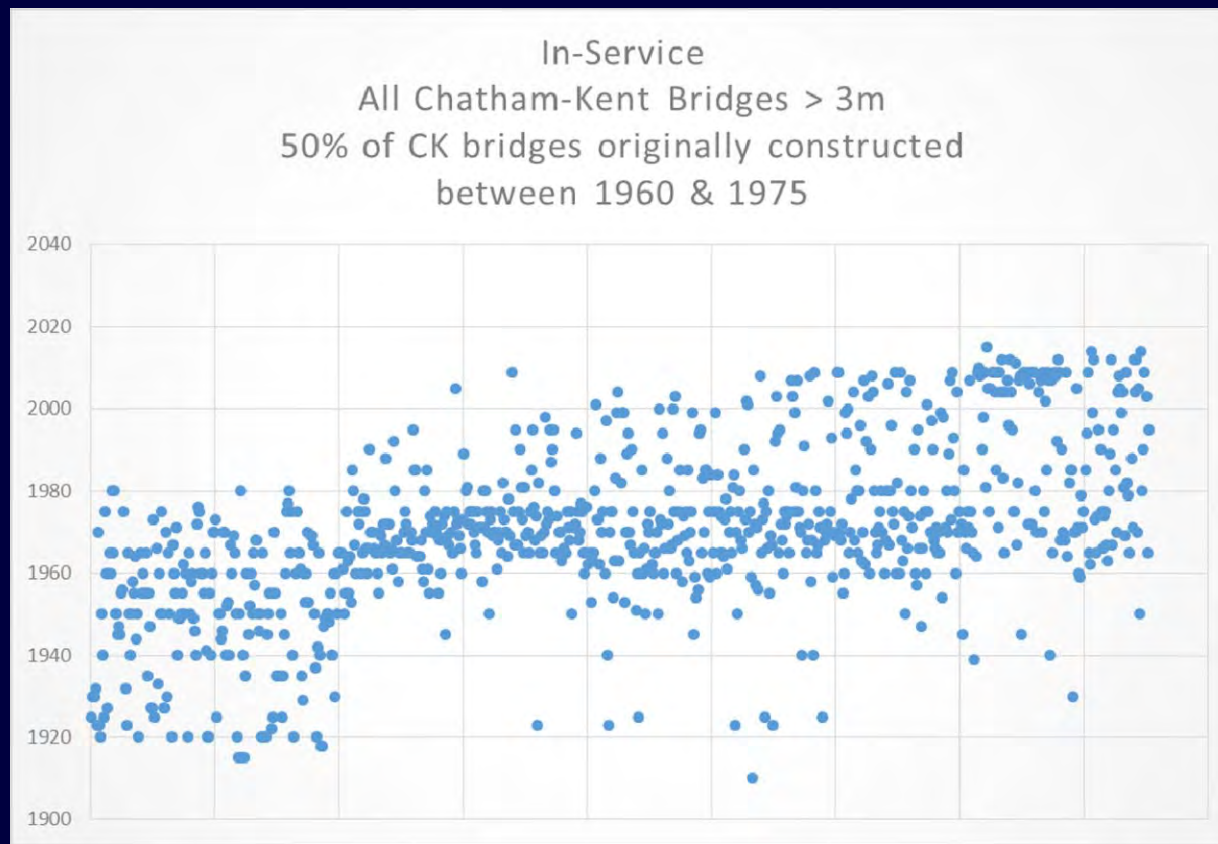
Roads Projects

- Current 2017 Projects include:
 - Road Resurfacing Contract (45,500 tonnes, 100k sq.m milling,)
 - Cold-in-Place Contract (42,000 sq.m)
 - Maintenance Contract
 - Concrete Contract (10,000 Sq m of sidewalk)
 - Downtown Chatham Sidewalk Replacement
 - Grand Ave West Reconstruction Phase 1 (1.2 km)
 - Richmond Street Widening (1.48km)
 - Murray Street and McNaughton (1.4 km)
- Planned Projects in the next several years include:
 - Continued Annual Contracts
 - Grand Ave Phase 2 and 3
 - Baldoon Road Reconstruction
 - Eriean Road Reconstruction
 - Victoria Ave Reconstruction – Chatham
 - Western Link Highway Bypass – 10-20 years
 - Seventh Line at Bloomfield Relocation
 - Lyon Ave Extension
 - Bloomfield Road Reconstruction

Sewer/Watermain Replacement/Reconstruction

- Current 2017 Projects include:
 - Sewer Inspection Program
 - Annual Spot Repairs Contract
 - O’Neil Street Reconstruction
 - Glenwood Wiltshire Watermain Reconstruction
 - Regent Street/Little Street/ Snow Ave Reconstruction
 - Elgin Street Reconstruction
- Planned Projects in the next several years include:
 - Sandy/Oxley Trunk Sanitary and Pump Station
 - Sewer Inspection and Spot Repairs
 - Watermain Replacement Program
 - Downtown Chatham Streetscape and infrastructure renewal
 - Sewer/Watermain renewal program
 - Sewer Separation Program

Bridge Rehabilitation/Replacement Program



Bridge Rehabilitation/Replacement Program

- Current 2017 Projects include:
 - Fifth Street Bridge Replacement
 - Thamesville Bridge Replacement
 - Dundas Street Bridge Rehabilitation
 - Finn Line Bridge Rehabilitation
 - Several other bridge rehabilitation/Replacement
- Planned Projects in the next several years include:
 - Lord Selkirk Bridge Rehabilitation
 - Third Street Bridge Rehabilitation
 - Lacroix Street Bridge Rehabilitation
 - Bloomfield Road new Structure (Western Link)
 - Moving forward average of 18-22 Bridges per year, varying in scope and size

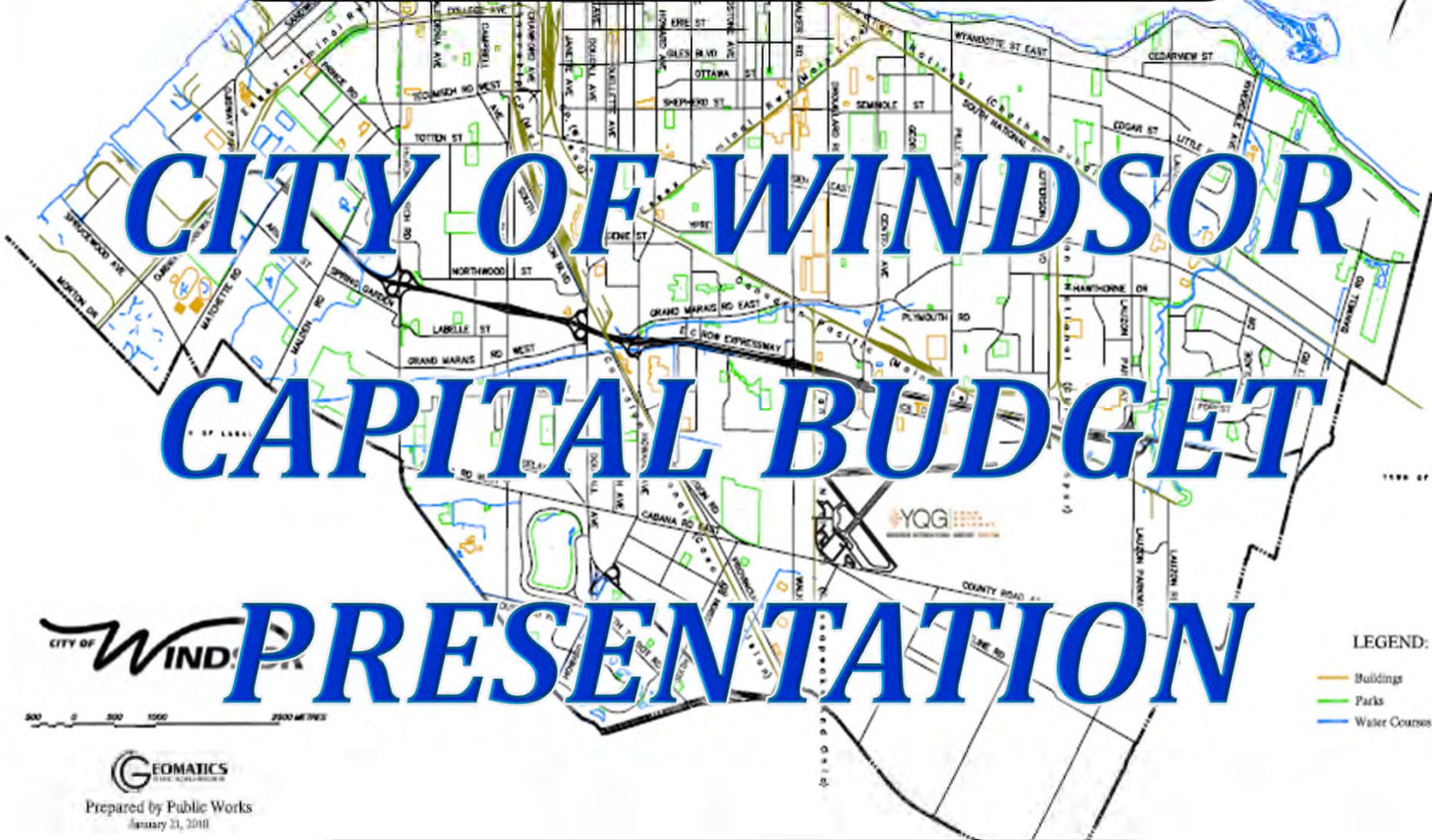
Capital Budget – Other New Infrastructure

- Current 2017 Projects include:
 - Park and Willian Traffic Signal Replacement
 - PXO Installation
 - Wallaceburg Boardwalk Repairs
 - Public Works Salt Sheds Replacement
- Planned Projects in the next several years include:
 - Thames River Trail Construction
 - Various Traffic Signal replacements
 - Several Slope Stabilizations
 - Downtown transit terminal replacement
 - Thames River Seawall Repairs and Boardwalk improvements

Closing Remarks

- Working collaboratively
 - New construction techniques
 - Innovative materials

Thank you



Prepared by Public Works
January 21, 2016

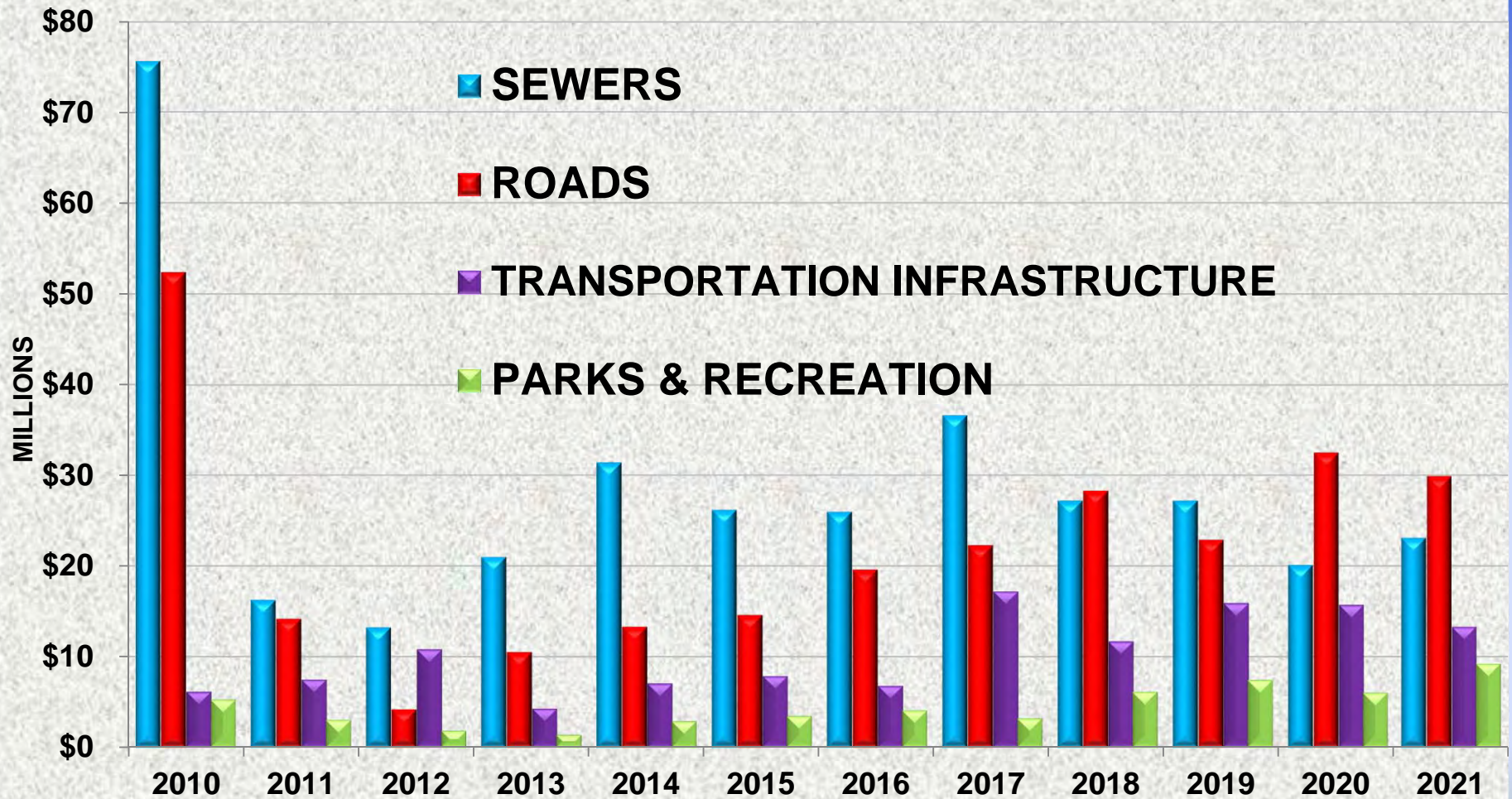
MARCH 2017

SUMMARY

HIGHLIGHTS OF 2017 CAPITAL BUDGET

**Roads, Sewers, Transportation,
Parks, Miscellaneous, Special Projects**

2010 – 2021 CAPITAL WORKS



APPROVED 2017

| | |
|-------------------------------|----------------------------------|
| SEWERS | \$ 36.62 MILLION |
| ROADS | \$ 22.27 MILLION |
| TRANSPORTATION | \$ 17.21 MILLION |
| PARKS & RECREATION | \$ 3.16 MILLION |
| <i>TOTAL</i> | <u>\$ 79.26 MILLION</u> * |

*** DOES NOT INCLUDE SPECIAL PROJECTS**

SEWERS

| PROJECT | <i>(MILLIONS)</i> |
|---|-------------------|
| CAMPBELL/UNIVERSITY STORM SEWERS | \$2.0 |
| LITTLE RIVER STEEL RETAINING WALLS | \$1.0 |
| FLOOD ABATEMENT MEASURES | \$2.5 |
| ROSSINI ST RELINING | \$0.105 |
| SOUTH NATIONAL RELINING | \$0.562 |
| STORM EXTENSION – CRAWFORD @ COLLEGE | \$0.354 |

SEWERS

| SEWER REHABILITATION | <i>(MILLIONS)</i> |
|--|-------------------|
| ARTHUR – CNR TO SEMINOLE | \$2.0 |
| PETER – SOUTH TO PRINCE | \$2.63 |
| OLIVE – SEMINOLE TO CNR | \$1.20 |
| FAIRVIEW – EDGAR TO TRANBY | \$2.62 |
| MOY – RIVERSIDE TO WYANDOTTE | \$2.82 |
| MARENTETTE – ELLIS TO HANNA | \$2.44 |
| MT. CARMEL – CABANA TO LENNON DRAIN | \$2.30 |
| PRINCESS – TECUMSEH TO ADSTOLL | \$2.83 |
| JANISSE – WYANDOTTE TO RAYMOND | \$2.21 |

SEWERS

| POLLUTION CONTROL | <i>(MILLIONS)</i> |
|---|-------------------|
| LRWRP CAPITAL IMPROVEMENTS | \$2.105 |
| LRPCP CAPITAL IMPROVEMENTS | \$1.92 |
| PUMP STATIONS CAPITAL IMPROVEMENTS | \$1.81 |
| MALDEN LANDFILL GAS MIGRATION | \$1.65 |

ROADS

| PROJECT | <i>(MILLIONS)</i> |
|---|-------------------|
| RIVERSIDE DRIVE VISTA IMPROVEMENTS | \$0.680 |
| PROVINCIAL/DIVISION CORRIDOR | \$2.0 |
| CABANA ROAD IMPROVEMENTS | \$6.468 |
| ROAD REHABILITATION | \$7.787 |
| BRIDGE REHABILITATION | \$4.00 |
| SIDEWALK REHABILITATION | \$0.50 |
| MINOR ROAD REHABILITATION | \$0.25 |

TRANSPORTATION

| PROJECT | <i>(MILLIONS)</i> |
|------------------------------------|-------------------|
| TRAFFIC SIGNAL IMPROVEMENTS | \$0.50 |
| PARKING GARAGE IMPROVEMENTS | \$0.30 |
| BIKEWAYS DEVELOPMENT | \$0.50 |

PARKS and RECREATION

| PROJECT | <i>(MILLIONS)</i> |
|---|-------------------|
| WFCU CENTRE CAPITAL IMPROVEMENTS | \$0.43 |
| REGIONAL PARKS | \$0.50 |
| COMMUNITY PARKS | \$0.25 |
| NEIGHBOURHOOD PARKS | \$0.25 |
| TRAIL IMPROVEMENTS | \$0.20 |
| EQUIPMENT REMOVAL | \$0.10 |
| EQUIPMENT REPLACEMENT PROGRAM | \$0.459 |

MISCELLANEOUS

| PROJECT | <i>(MILLIONS)</i> | |
|---|-------------------|----------------|
| WINDSOR AIRPORT CAPITAL IMPROVEMENTS | | \$0.46 |
| FLEET REPLACEMENT | | \$1.021 |

2017 ENHANCED CAPITAL BUDGET

| PROJECT | <i>(MILLIONS)</i> |
|--|-------------------|
| CONNAUGHT STREET – RECONSTRUCTION – PRINCE TO FELIX | \$0.72 |
| SANDWICH STREET – ROUNDABOUT AND ENTRANCE SIGN | \$0.85 |
| WYANDOTTE TOWN CENTRE’S WORLD MARKETPLACE REDEVELOPMENT – PHASE 1 | \$1.00 |
| RIVERSIDE VISTA – PHASE 2 (ENGINEERING) | \$0.25 |
| BANWELL ROAD – ROUNDABOUT AT MULBERRY (ENGINEERING) | \$0.20 |
| NORTHWOOD AND DOMINION – INTERSECTION IMPROVEMENTS (ENGINEERING ONLY) | \$0.15 |

2017 ENHANCED CAPITAL BUDGET

| PROJECT | <i>(MILLIONS)</i> |
|--|-------------------|
| NORMAN ROAD – TECUMSEH TO ADSTOLL (ENGINEERING) | \$0.10 |
| FEASIBILITY STUDY – WFCU ARENA | \$0.09 |
| VICTORIA RECONSTRUCTION – CHATHAM TO PARK EA | \$0.13 |
| ROSSINI RECONSTRUCTION – TECUMSEH TO GRIFFIN | \$0.30 |
| REGINALD RECONSTRUCTION – ROSSINI TO FRANCOIS | \$0.28 |
| TRANBY RECONSTRUCTION | \$1.20 |
| REGINALD RECONSTRUCTION – NORMAN TO WESTMINSTER | \$0.39 |

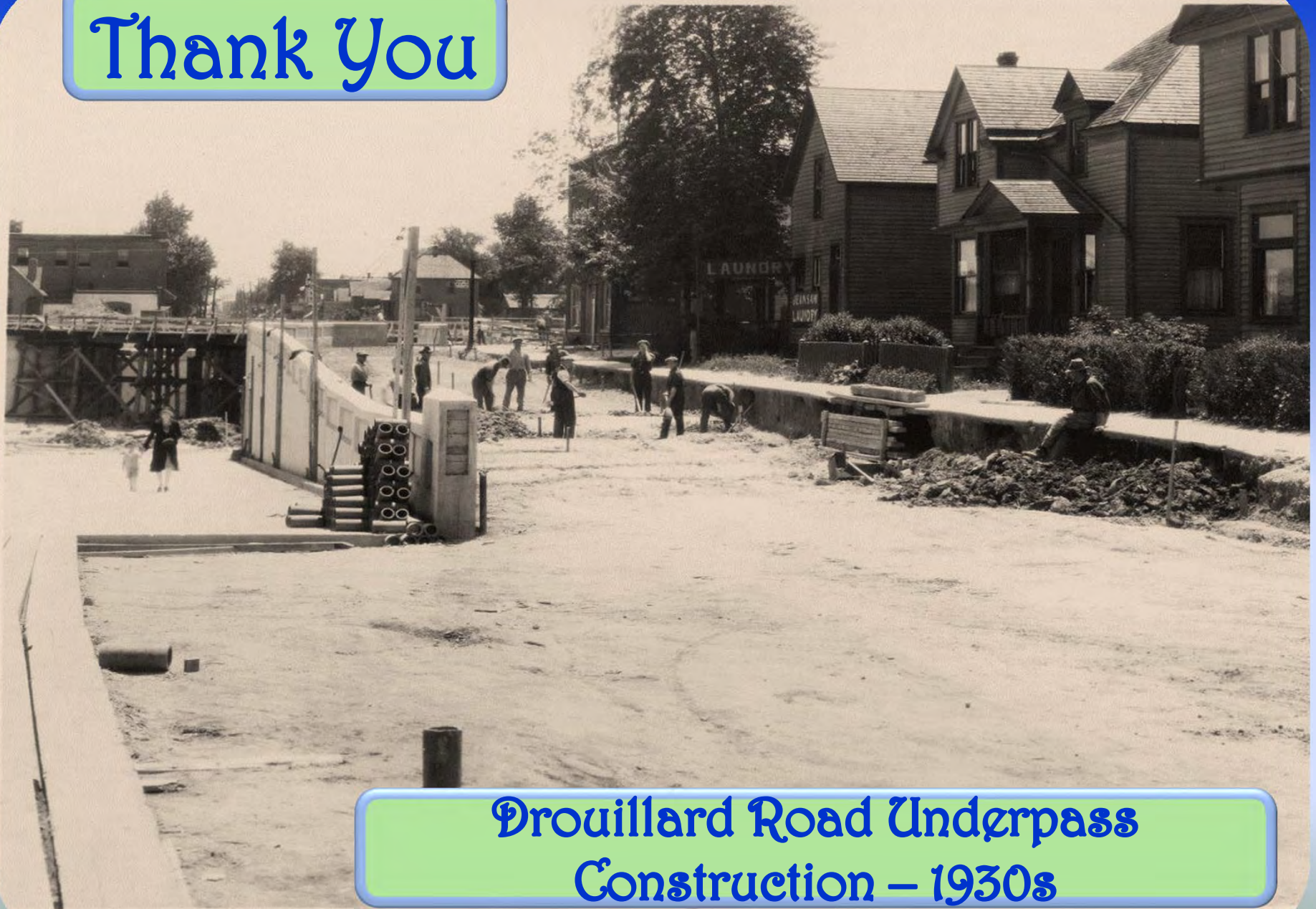
2017 ENHANCED CAPITAL BUDGET

| PROJECT | <i>(MILLIONS)</i> |
|--|-------------------|
| ALICE STREET – MILL & PAVE – NORMAN TO POLONIA PARK | \$0.04 |
| CORONATION – MILL & PAVE – JEFFERSON TO CUL-DE-SAC | \$0.06 |
| DEVON RECONSTRUCTION – SYDNEY TO SOUTH SERVICE | \$0.80 |
| NORTHWOOD RECONSTRUCTION – NORTHWOOD TO NORTHWAY | \$0.50 |
| LAKE TRAIL DRIVE – MILL & PAVE | \$0.40 |
| FOREST GLADE BASKETBALL COURT RENOVATION | \$0.20 |
| MIC MAC PARK – WASHROOMS AND CONCESSIONS | \$0.20 |

2017 ENHANCED CAPITAL BUDGET

| PROJECT | | <i>(MILLIONS)</i> |
|--|--|-------------------|
| REALTOR PARK – TENNIS COURT ENHANCEMENTS | | \$0.08 |
| ALEXANDER PARK – WASHROOM | | \$0.25 |
| RIVERFRONT PARK – BEACH VOLLEYBALL COURTS | | \$0.10 |
| MALDEN ROAD – DOG PARK | | \$0.08 |
| CENTRAL PARK – TENNIS COURT (REPAVE, NEW NETS, & PAINT) | | \$0.10 |

Thank You



Drouillard Road Underpass
Construction – 1930s



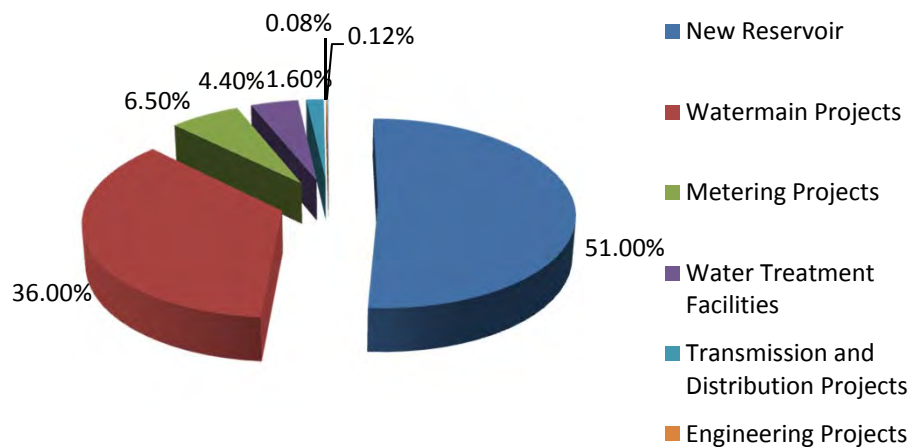
Windsor Utilities Commission
Capital Plan 2017

Presented by Norbert Poggio Director of Water Eng



CAPITAL BREAKOUT 2017

**WUC Capital Breakdown - 2017
Spending**

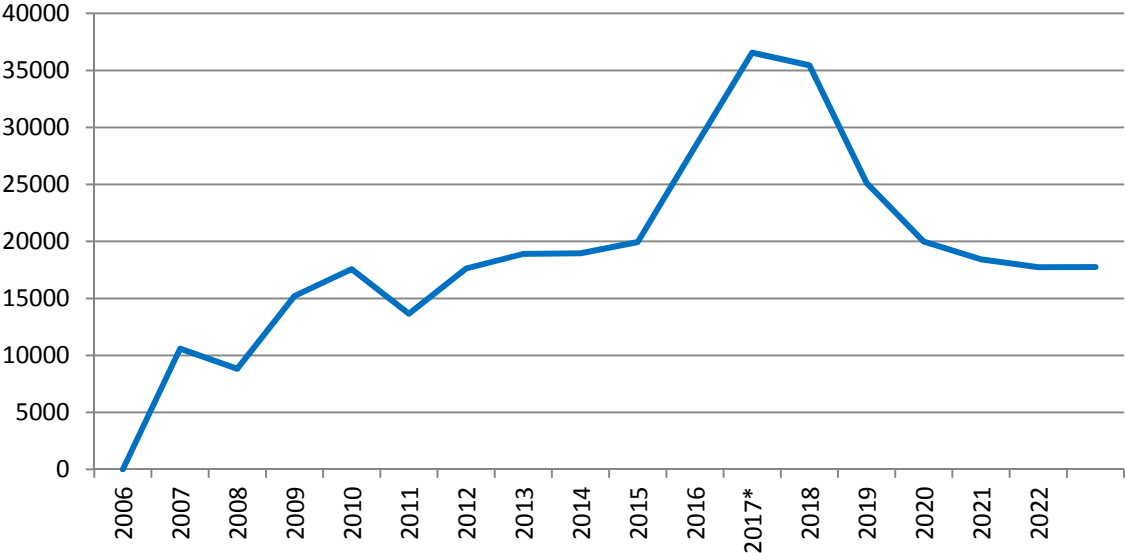


| 2017 Capital Breakout | |
|--|---------------------|
| New Reservoir Project | \$18,200,000 |
| Watermain System Renewal | \$12,765,200 |
| Metering Projects | \$2,309,000 |
| Water Treatment Facilities | \$1,540,460 |
| Transmission and Distribution Projects | \$560,600 |
| Engineering Projects | \$28,000 |
| Water Capital Subtotal | \$35,403,260 |
| District Energy Projects | \$50,000 |
| Total WUC Capital | \$35,453,260 |



WUC CAPITAL SPEND

Capital Spending



PROPOSED 2017 WATERMAIN SYSTEM RENEWAL PROGRAM

WUC PRIORITY PROJECTS

\$ 1.84 Million

ROAD OPERATIONS PROJECTS

\$ 5.76 Million

SEWER / ROAD PROJECTS

\$ 3.86 Million

MAJOR ROAD PROJECTS

\$ 1.3 Million

TOTAL

\$12.76 Million

2017 WATERMAIN RENEWAL PROGRAM



WINDSOR UTILITIES COMMISSION WT/DEW/DISTRIBUTION/METERING

Water Treatment - \$1.54M

Mirlee's Diesel Replacement
Replace roof AH Weeks

Security and building controls (all buildings)
Roof repairs JF Cook

District Energy Windsor - \$50K

Replace heat exchangers and control valves (aging ETS equipment) Valve replacement

Water Distribution - \$560K

Maintenance of hydrants, valves and services

Water Metering – \$2.309M

Continuing to replace/install water meters

Water Engineering - \$28K

Miscellaneous software and equipment upgrades / repairs.

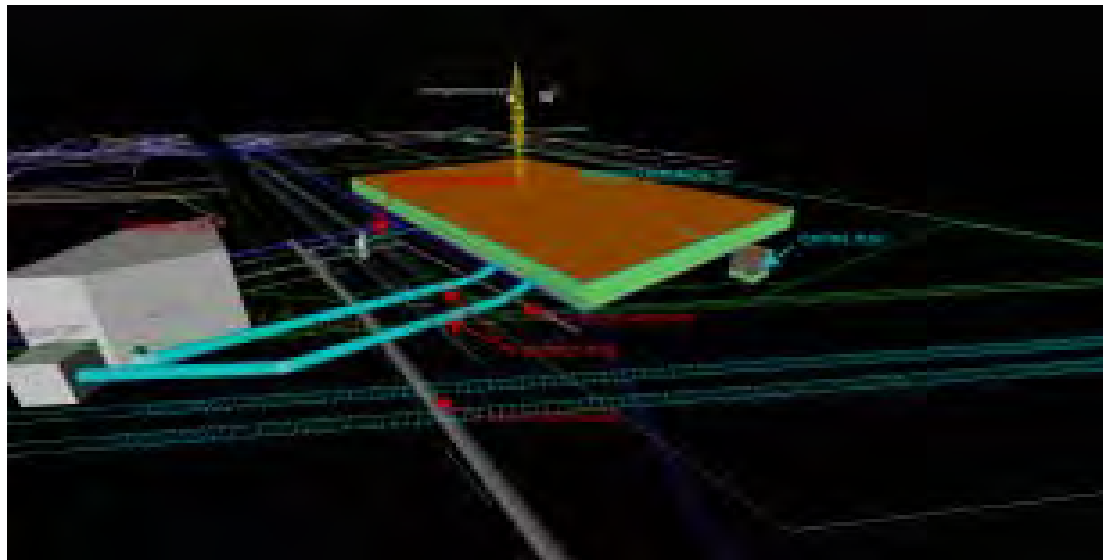


WINDSOR UTILITIES COMMISSION NEW 35 ML RESERVOIR

Spring 2017 – Construction of New Reservoir begins

Spring 2018 - Commissioning of New Reservoir

Winter 2020 – Rehabilitation of existing Reservoir D



Questions??

ENWIN





ENWIN



**Essex County
Transportation Services Department**

**Essex County Highways
2017 Construction Program**

**Peter Bziuk P. Eng.
Manager Design and Construction
Services**

Essex County Highways

- 2017 Construction Program Highlights
 - **\$26,500,000** expenditure level
 - Rehabilitation Program (\$10.6 M)
 - Capacity Improvement Program(\$9.1M)
 - CWATS Implementation (\$6.8 M)

Rehabilitation Program

- **26 Planned Projects**
 - 5 Bridges (2 Construction, 3 Engineering)
 - 6 Culverts (3 Construction, 3 Engineering)
 - 15 Roads
 - Miscellaneous Maintenance Projects

Capacity Improvement Program

- County is continuing a multi year capacity improvement program for the network
- Senior level funding includes
 - Federal Gas Tax \$2.16M
 - Ontario Community Infrastructure Fund \$375,000

Essex County Highways

- **Bridge Projects (\$2,055,000)**

- 2 Structure Rehabilitations

- CR 14 @ Ruscom River

etender bid Front Construction

- CR 21 @ Pike Creek

Closing Date March 30

- 3 Engineering projects for 2018 construction:

- CR 12 @ McLean Drain

- CR 20 @ Wigle Creek

- CR 42 @ Tremblay Creek

Essex County Highways

- **Culvert / Drainage (\$1,400,000)**
 - CR 34 @ Wilkinson Shilson Drain
 - CR 12 @ Craig's Creek
 - CR 11 @ Webster Drain

 - 3 Engineering projects for 2018 construction
 - CR 29 @ #5 Drain
 - CR 27 @ Belle River
 - CR 20 @ South 7th Concession Drain

Essex County Highways

- **Road Projects (\$6,330,000)**

- Recycling/Resurfacing 37.5 km:

- CR 8- Amherstburg / LaSalle (2 locations)
- CR 18 - Amherstburg
- CR 23 – Lakeshore
- CR 27 - Lakeshore (2 locations)
- CR 46 – Lakeshore
- CR 1 – Lakeshore / Chatham Kent
- CR 41 – Amherstburg / Essex
- CR 46 - Tecumseh
- CR 15– Essex
- CR 37 - Leamington
- CR 34 - Kingsville
- CR 45 – Kingsville
- CR 23 – Essex / Kingsville

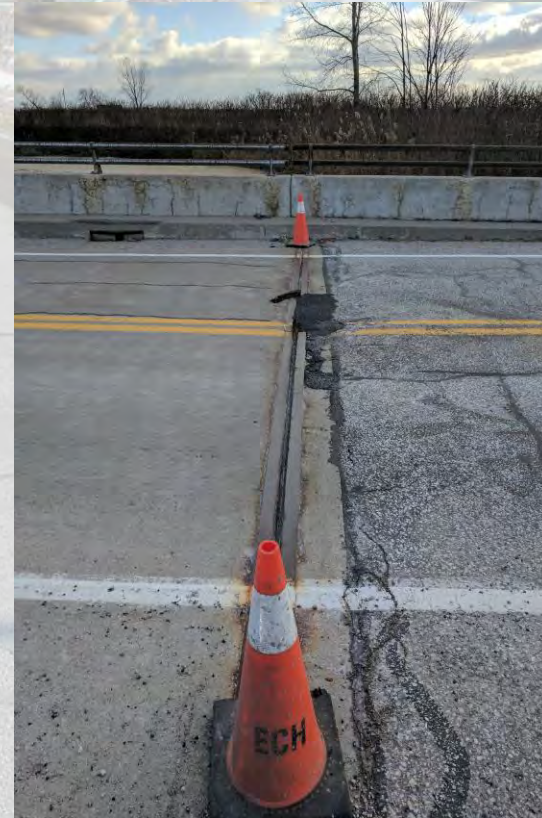
Essex County Highways

- **Road Projects (\$6,330,000)**

- Recycling/Resurfacing 37.5 km
- Cold in place asphalt works (etender bid Coco Paving)
- Surface asphalt over Cold in Place (etender bid Coco Paving)
- Mill and pave works (etender closing date March 24)
- Partial pave shoulder works
- Intersection works

Essex County Highways

- **Pavement Preservation (\$250,000)**
 - Base repairs at various locations
 - Route and Seal at various locations
- **Bridge / Culvert Preservation (\$380,000)**
 - Various deck and expansion joint repairs
 - Various guiderail repairs / upgrades
- **Estimated Quantities**
 - 52,730 tonnes of Hot Mix Asphalt
 - 149,900 sq. m. of Pavement Recycling
 - 56,470 tonnes of Granular A



Essex County Highways

- **Capacity Projects (+/- \$9 M)**
 - CR 22 Phase 6a (I. C. Roy intersection)
 - Anticipate November tender for 2018 construction
 - CR 19/22 Improvements
 - Anticipate tender for summer 2017 construction
 - Various Connecting Link projects with Towns
 - CR 20 Bridge over Turkey Creek – LaSalle
 - CR 40 (Sprucewood) – LaSalle

Essex County Highways

- **CWATS Projects (+/- \$6.8 M)**

- CR 50 Kingsville etender bid Amico Infrastructure
- CR 50 Essex etender bid Amico Infrastructure
- CR 18 Amherstburg etender bid Coco Paving
- CR 23 Lakeshore etender bid Coco Paving
- Proposed Pathway from CR 11 to CR 9
- CR 20 Kingsville

Essex County Highways

- **EA's or Engineering in Process:**
 - CR 20 EA, Kingsville / Leamington
 - CR 23 widening south of CR 18 (3 km)
 - CR 42 detailed design, City limit to CR 19
 - Proposed roundabouts
 - CR 9/18 and CR 11 at South Talbot and CR 46 at Rochester Townline intersections
 - Transportation Master Plan Update
 - Lauzon Parkway Extension – MTO/CoW /CoE

Essex County Highways

- Thank you for your interest,
- Thank you for your support in delivering our annual programs,
- Looking forward to working safely through the 2017 construction season.



2017 Municipal Infrastructure
Capital Project Highlights

Town of Lakeshore

Lakeshore – A BIG Town!

- Of 414 local municipalities in Ontario,
- Town of Lakeshore ranks 52nd (top 10%) in population.
- 11 “cities” in Ontario with less population than Lakeshore.
- Lakeshore represents 1/3 of the County of Essex overall area and over 20% of its population.

Lakeshore – Continues to Grow

In 2016:

- 2016 Census – Lakeshore Population 36,611 (6% - 5yr growth)
- 844 Building Permits issued (39 Commercial / Industrial permits)
- 12 site plans approved (6 industrial, 1 institutional & 5 commercial)
- 140 Development Applications processed
- 22 subdivisions have been processed:
 - 9 are approved and under construction
 - 3 have draft approval
 - 5 are pending approval
 - 5 have been through pre-consultation
 - This will eventually result in 2238 new addresses in Lakeshore

2017 Roads & Bridges Highlights

Road Projects (\$6.1 MIL)

Reconstruction (\$4.4 MIL)

- Elmgrove Drive (Majestic to Old Tec. Rd.)
- St. Peter St. Reconstruction
 - (South St. to Lenore) includes Storm & WM work
- West River St. Reconstruction
 - (Notre Dame to Caille) includes Storm sewer work

Resurfacing (\$400 K)

- Elmgrove Dr./E. Pike – Surface Asphalt
- St. Pierre St. Resurfacing
- Silver Creek Industrial Drive



2017 Roads & Bridges Highlights

Surface Treatment Roads (\$1.3 MIL)

Rehabilitation

- Lakeshore Rd. 101 Rehab

Gravel Road Conversion

- Lakeshore Rd. 308 (Kent Road 1 to Garcey)

Third Lift Applications

- Richardson Sideroad
- Lakeshore Rd 311
- Lakeshore Rd 310
- Lakeshore Rd 309



2017 Roads & Bridges Highlights

BRIDGE REHABILITATIONS (\$450,000)

- 7 Structures at various locations



2017 Watermain Project Highlights

Watermain Construction/Replacement (\$1.9 MIL)

- **St. Pierre Street**
(W. Belle River to Willowwood)
- **St. Peter Street**
(Included with Road Construction)
- **Rourke Line**
(CR22 to Caille Ave)
- **Optimist St.**
(W. River St to West End)
- **Alexander St.**
(CR22 to Caille Ave)



2017 Storm Water, Drainage & Wastewater Project Highlights

Storm Water & Flood Control Projects (\$290K)

- Silver Creek Storm Water Pond Maintenance & Cleaning
- Belle River Flood Control System Repairs
(ERCA project – Town contributor)
- Ruston Drive Shoreline Protection
- Abbott Street Storm Sewer Replacement

Municipal Drain Projects (\$478K)

- West Belle River Road Municipal Drain
- North Townline Municipal Drain

Wastewater Projects

- Oakwood Trunk Sewer Extension
 - Puce River Crossing (Pending Grant)

2017 Sidewalk & Pathway Project Highlights

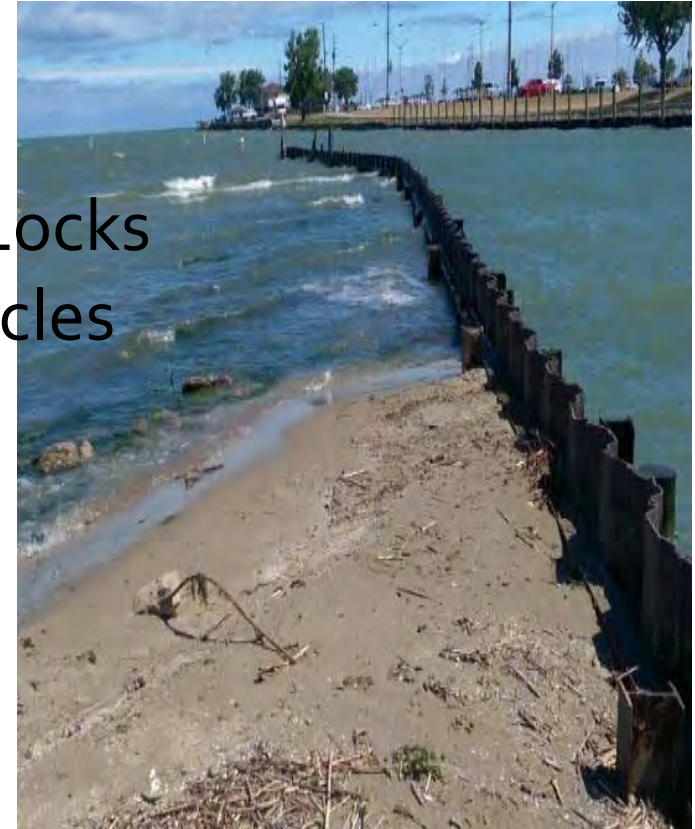
Sidewalk/Pathway Projects (\$565K)

- Broadway Sidewalk – Duck Creek to Spring St
- Sidewalk Lifecycle Replacements
- Main St. (Hwy 77) Sidewalk (MTO Project)
- Asphalt Pathway to Renaud Line on ATC site

2017 Parks & Facilities Project Highlights

Park & Facilities Projects

- West Beach Breakwall Extension
- Park Washroom Programmable Locks
- Deep Well Park Garbage Receptacles
- Former Arena Rink B Demolition
- ATC Foyer Air Curtains



2017 Capital Projects Highlights

Questions?

Thank you

| Description | Ref Pg. | Capital Expenditures | Grants, Gas Tax and OCIF | Annual Capital Allocation | Department Operations | Funding Source | | | |
|--|---------|----------------------|--------------------------|---------------------------|-----------------------|-----------------------------|-------------------------------|-----------------------|---------------------------|
| | | | | | | Water / Wastewater Reserves | Debt | Reserves / Res. Funds | Future Capital Provisions |
| PUBLIC WORKS | | | | | | | | | |
| FLEET & FACILITIES | | | | | | | | | |
| Dump Truck / Plow Replacement | 177 | 214,000 | | 214,000 | | | | | |
| Tandem Trailer Replacement | 178 | 7,000 | | 7,000 | | | | | |
| Replacement of 2 Water Cargo Vans | 179 | 84,000 | | | | 84,000 | Water related vehicles | | |
| Replacement of Chev 3500 Dump with plow | 180 | 90,000 | - | 90,000 | - | | | - | - |
| Salter for Chev Silverado | 181 | 7,000 | | 7,000 | | | | | |
| Utility Trailer Replacement | 182 | 8,000 | | 8,000 | | | | | |
| 2 zero-turn lawn mowers (carryforward) | 183 | 40,000 | | 40,000 | | | | | |
| Corporate vehicle (phase 1 of 3) | 184 | 30,000 | | 30,000 | | | | | |
| Light Tower | 185 | 12,000 | | 12,000 | | | | | |
| Delta System (carryforward) | 186 | 60,000 | | | | | VRC Reserve | 60,000 | |
| North Wall facade rehab (carryforward) | 187 | 500,000 | 330,000 | | | | VRC Reserve | 170,000 | |
| Generator Improvements | 188 | 85,000 | | 85,000 | | | | | |
| Corporate Energy Savings Initiatives | 189 | 50,000 | 40,000 | | | | Facility Repair & Maintenance | 10,000 | |
| Water line modification at PW building | 190 | 6,500 | | | | | Facility Repair & Maintenance | 6,500 | |
| Health and Safety initiative at PW building | 191 | 12,000 | | | | | Facility Repair & Maintenance | 12,000 | |
| Concrete floors in storage barns (phase 1) | 192 | 100,000 | | 100,000 | | | | | |
| Fire department garage door modifications | 193 | 5,000 | | | | | Facility Repair & Maintenance | 5,000 | |
| Fire department outdoor lighting | 194 | 5,500 | | | | | Facility Repair & Maintenance | 5,500 | |
| Riverdance meeting room updates | 195 | 15,000 | | 15,000 | | | | | |
| Vollmer pool liner repair | 196 | 7,000 | | 7,000 | | | | | |
| Vollmer water fountain | 197 | 3,000 | | 3,000 | | | | | |
| Vollmer pool natatorium (carryforward) | 198 | 300,000 | | | | | VRC Reserve | 300,000 | |
| Vollmer clock area repair (carryforward) | 199 | 15,000 | | 15,000 | | | | | |
| Vollmer dressing room air handling improvement | 200 | 85,000 | | | | | VRC Reserve | 85,000 | |
| Fuel depot and PW gates (carryforward) | 201 | 65,000 | | | | | Facility Repair & Maintenance | 65,000 | |
| Ice rink production operational modification | 202 | 5,000 | | 5,000 | | | | | |
| VRC office and reception modifications | 203 | 45,000 | | 45,000 | | | | | |
| Police Dept Landscaping / Site Security | 204 | 80,000 | | | | | Facility Repair & Maintenance | 80,000 | |
| Vollmer Rubber floor partial replacement | 205 | 25,000 | | 25,000 | | | | | |
| Total FLEET & FACILITIES | | 1,961,000 | 370,000 | 708,000 | - | 84,000 | - | 799,000 | - |

| Description | Ref Pg. | Capital Expenditures | Funding Source | | | | | | |
|--|---------|----------------------|--------------------------|---------------------------|-----------------------|-----------------------------|----------|-----------------------|---------------------------|
| | | | Grants, Gas Tax and OCIF | Annual Capital Allocation | Department Operations | Water / Wastewater Reserves | Debt | Reserves / Res. Funds | Future Capital Provisions |
| ROADS & DRAINAGE | | | | | | | | | |
| Front Road pedestrian signal | 207 | 85,000 | 85,000 | | | | | | |
| Enhanced Mill and Pave Program | 208 | 500,000 | | 500,000 | | | | | |
| Mill and Pave Program | 209 | 500,000 | | 500,000 | | | | | |
| Bridge Reconstruction & Repair | 210 | 250,000 | 250,000 | | | | | | |
| Total ROADS & DRAINAGE | | 1,335,000 | 335,000 | 1,000,000 | - | - | - | - | - |
| WATER | | | | | | | | | |
| Sprucewood Watermain (carryforward) | 213 | 1,200,000 | 600,000 | | | | | 600,000 | Gas Tax |
| Annual watermain replacement | 214 | 600,000 | | | 600,000 | | | | |
| DRIC watermain at Howard crossing | 215 | 400,000 | | | | 400,000 | | | |
| Total WATER | | 2,200,000 | 600,000 | - | 600,000 | 400,000 | - | 600,000 | - |
| WASTEWATER | | | | | | | | | |
| Lou Romano Sewage Treatment Capacity | 216 | 4,057,000 | | | | 1,000,000 | | | 3,057,000 |
| Install 4 Town rain guages | 217 | 25,000 | | | | 25,000 | | | |
| Pumping Station structure repairs | 218 | 375,000 | | | | 375,000 | | | |
| PS1 improvements / Grinder | 219 | 1,000,000 | | | | | | 1,000,000 | Gas Tax |
| Total WASTEWATER | | 5,457,000 | - | - | - | 1,400,000 | - | 1,000,000 | 3,057,000 |
| PARKS | | | | | | | | | |
| Boat Ramp Annual Maintenance | 220 | 20,000 | | 20,000 | | | | | |
| Annual Playground equipment replacemer | 221 | 76,000 | | 76,000 | | | | | |
| Splash Pad | 222 | 800,000 | | | | | | 800,000 | Gas Tax |
| Total PARKS | | 896,000 | - | 96,000 | - | - | - | 800,000 | - |
| INFRASTRUCTURE PROJECTS | | | | | | | | | |
| Road Reconstruction | 223 | 1,750,000 | | 750,000 | | 500,000 | | 500,000 | Road work / |
| Annual Sidewalk, trail and streetlight | 224 | 415,000 | 415,000 | | | | | | |
| Annual Drainage and storm sewer | 225 | 1,000,000 | | 1,000,000 | | | | | |
| Total INFRASTRUCTURE PROJECTS | | 3,165,000 | 415,000 | 1,750,000 | - | 500,000 | - | 500,000 | - |
| TOTAL PUBLIC WORKS | | 15,014,000 | 1,720,000 | 3,554,000 | 600,000 | 2,384,000 | - | 3,699,000 | 3,057,000 |



Municipality of
Leamington
live | play | work

2017 Capital Budget

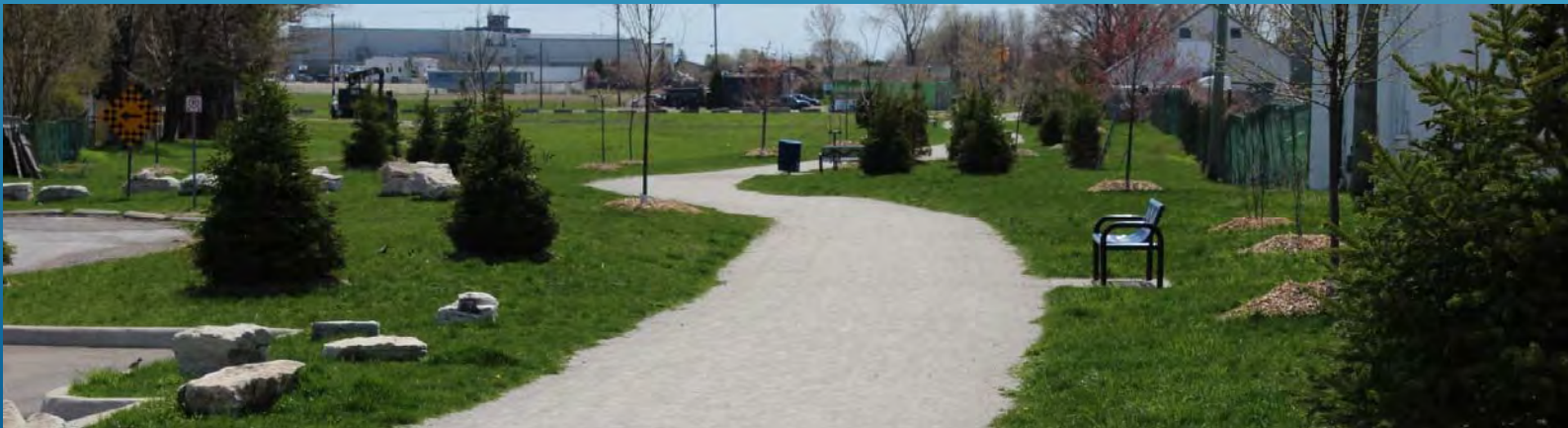
Infrastructure Services

Robert Sharon, Director - Infrastructure Services

Ken Brown, P.Eng., Manager - Public Works

Shannon Belleau, P. Eng., Manager - Environmental Services

Allan Botham, P. Eng., Manager - Engineering Services





2017 HIGHLIGHTS

\$4.8 million – Biosolids Upgrades

\$4.0 million – Pelee/Bevel (CR33) Sanitary Sewer

\$5.0 million – Sewer Separation (Design/Construction)

\$1.2 million – Seacliff Beach Amphitheatre

\$2.6 million – Drainage Maintenance and Capital Projects

\$1.7 million – Various Road Resurfacing

Total Capital Spending in 2017 - \$35,000,000 (increase of \$14,000,000 from 2016)

SEWER SEPARATION



| | |
|---|-------------|
| Erie South/Conover/Stewart (Design) | \$ 300,000 |
| Marlborough/Chestnut/Fox (Construction) | \$2,100,000 |
| Danforth Ave & Parkdale (Construction) | \$4,000,000 |
| Various Design Assignments | \$ 800,000 |

SANITARY SEWER



Pelee Drive Sanitary – Phases 3 & 4

\$4,000,000

Two Sewer expansion studies are underway

\$ 500,000

- Northeast Trunk Sewer
- Seacliff Drive West Sanitary Service Area

ROAD/BRIDGE WORKS



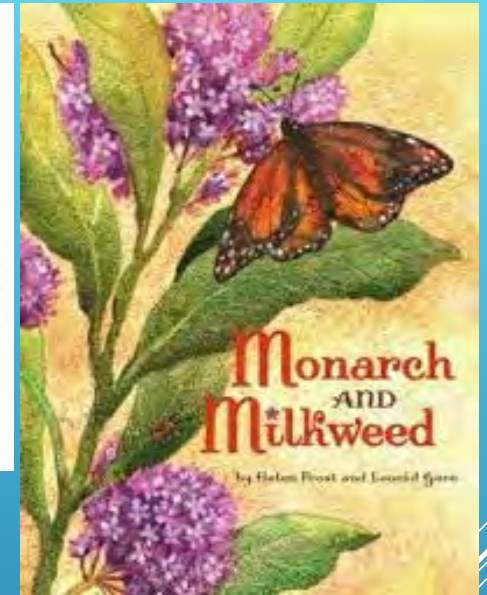
| | |
|-------------------------------------|-------------|
| Annual Resurfacing Program | \$1,700,000 |
| Two Traffic Signal Installations | \$ 500,000 |
| Bridge No. 11 (Mersea Rd 12) | \$ 500,000 |
| New Pedestrian Crossings/Bike Lanes | \$ 500,000 |

ENVIRONMENTAL SERVICES



| | |
|---|-------------|
| Demolition Phase 7 (Old Facility) | \$ 950,000 |
| Biosolids Upgrades | \$4,800,000 |
| Energy Upgrades (ballasts, blowers, etc.) | \$ 200,000 |

DRAINAGE AND PARKS



| | |
|---|-------------|
| Municipal Drain Maintenance Works | \$1,600,000 |
| Municipal Drain Capital Works | \$1,000,000 |
| Seacliff Beach Amphitheatre/Volleyball Courts | \$1,400,000 |
| New Ball Diamond Fieldhouse | \$ 450,000 |

ELECTRONIC BIDS & TENDERS

Municipality of Leamington
live | play | work

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Bids & Tenders

Welcome to the Municipality of Leamington Bid Opportunities Website [Bids Homepage](#) [Create Account](#) [Login](#)

The following is a list of bid and tender opportunities. Each bid document provides the closing time and submission instructions. The bid document is the official document. Sometimes the information provided on this website is different than the information on the bid document. In all cases, the information on the bid document will prevail.

Technical Support:

If you encounter technical issues, please email support@bidsandtenders.ca. For questions pertaining to a specific bid opportunity, please refer to the contact details of the buyer provided in the bid document.

[Login](#) [Create Account](#)

| Bid Name | Bid Status | Bid Closing Date | Days Left |
|--|------------|------------------------------|-----------|
| PW-003 - 2017 3 Ton Diesel Cab and Chassis with Automatic Transmission | Open | Tue Mar 28, 2017 11:00:00 am | 6 |
| Register for this Bid Submit a Question Bid Details Download Documents (1) Plan Takers (2) | | | |
| E-01-16-011-SW - Pelee-Bevel Sanitary Sewer Collection System Phases 3 & 4 | Open | Tue Apr 11, 2017 11:00:00 am | 20 |
| Register for this Bid Submit a Question Bid Details Advertisements Download Documents (3) Addenda (2) Plan Takers (18) | | | |

This project involves works generally consisting of supplying of labor, equipment and materials for, the construction of new sanitary gravity trunk sewers, forcemains, pump stations and watermain upgrades along Point Pelee Drive and Mersea Road 12, in Leamington, Ontario. As part of the new sanitary sewage system, two (3m diameter) submerged sanitary pump stations, wet wells, and meter chambers will be constructed along with 100m of sanitary forcemain and 2.43 km of gravity sewer. This gravity sewer main will run along Point Pelee Drive from Ellis Street to Mersea Road E, including a pump station at intersections of Ellis Street and Mersea Road D. Sanitary service connections, consisting of 172 (125mm diameter) service pipes, will be installed at every property within the limits of the gravity sewer. In addition to sanitary works, a new 200mm diameter PVC watermain and services will be constructed along Point Pelee Drive, with a total length of 1.37 km.

Other miscellaneous items, such as drain restoration and replacement, are included in the works.

Page 1 of 1 Limit Results: 25 1-2of 2items

THANK YOU





2017 Capital Works Projects



Road Projects



Road Projects

Status

2017 Budget

- | | | |
|---|----------------|-------------|
| • Road Paving Projects | | \$1,160,000 |
| • Asphaltting | Spring Tender | \$885,000 |
| • Tar & Chip | Spring Tender | \$200,000 |
| • Crack Sealing | Spring Tender | \$75,000 |
| • South Talbot Rd Reconstruction, and replacement of Culverts No.46 & 47 | Design in 2017 | \$150,000 |



Road Projects (cont'd)

| | <u>Status</u> | <u>2017 Budget</u> |
|--|----------------|--------------------|
| • Manning Road Improvement Project, Phase 3 | Design in 2017 | \$180,000 |
| • Sidewalk Repair Program | Summer Tender | \$69,000 |
| • Multi-Use Trails | | \$73,650 |
| • Riverside Drive Trail | Design in 2017 | \$68,000 |
| • CR 11 (Hwy 401 to NTR – CWATS) | Design in 2017 | \$5,650 |
| • Traffic Signal Reconstruction Riverside/Lesperance | Summer RFQ | \$140,300 |



Bridge Projects

Culverts with Spans < 3.0m



Bridge Projects

Culvert Works < 3.0m

| | <u>Status</u> | <u>2017 Budget</u> |
|---|---------------|--------------------|
| <ul style="list-style-type: none">• Culvert No.1 - Repair<ul style="list-style-type: none">• Riverside @ City Limits | Summer RFQ | \$12,000 |
| <ul style="list-style-type: none">• Culvert No.58 - Replace<ul style="list-style-type: none">• 10th Concession Rd• JC Smith/McPherson Drain | Fall Tender | \$120,000 |
| <ul style="list-style-type: none">• Culvert No.60 – Replace<ul style="list-style-type: none">• 10th Concession Rd• JC Smith/McPherson Drain | Fall Tender | \$125,000 |



Bridge Projects

Culvert Works < 3.0m

| | <u>Status</u> | <u>2017 Budget</u> |
|---|---------------|--------------------|
| <ul style="list-style-type: none">• Culvert No.62 – Replace<ul style="list-style-type: none">• 10th Concession Rd• JC Smith/McPherson Drain | Fall Tender | \$125,000 |
| <ul style="list-style-type: none">• Culvert No.67 – Replace<ul style="list-style-type: none">• 11th Concession Rd• East McPherson Drain | Fall Tender | \$115,000 |



Water Projects



Water Projects

Status

2017 Budget

- | | | |
|---------------------------------------|---------------------------------------|-----------|
| • Mack Court Watermain Replacement | To be designed & constructed in-house | \$65,000 |
| • Lacasse Park Watermain Replacement | To be designed & constructed in-house | \$100,000 |
| • Tecumseh Road Watermain Abandonment | To be constructed in-house | \$72,000 |
| • Water Metering Facilities – Repairs | To be completed in-house | \$85,000 |



Wastewater Projects



Wastewater Projects

| | <u>Status</u> | <u>2017 Budget</u> |
|---|------------------------------------|--------------------|
| • 8 th Concession Rd Trunk Sanitary Sewer & Watermain | Awarded to Coco Paving | \$4,542,000 |
| • Pulleyblank/Crowder/Moro Sanitary Sewer Extension | Awarded to D'Amore Construction | \$3,595,600 |
| • Rossi Drive Sanitary Sewer Extension | Design in 2017 | \$180,000 |



Wastewater Projects

| | <u>Status</u> | <u>2017 Budget</u> |
|--|----------------|--------------------|
| • County Rd 11 (North) Sanitary Sewer Extension | Design in 2017 | \$136,650 |
| • Sanitary Pump Stations/ Metering Stations – Repairs | Spring RFQ | \$104,000 |
| • Sanitary Sewer Rehabilitation (I & I Removal) | Spring Tender | \$3,637,824 |



Stormwater Projects



Stormwater Projects

Status

2017 Budget

- Manning Road Improvement Project Phase 2 Design in 2017 \$260,000
- Stormwater Master Plan Engineering Study (2017-2018) \$600,000



Thank-you





2017 Capital Budget

Presented by: Kevin Girard, P.Eng
Manager of Municipal Services

Prepared for:



2017 Capital Projects

| Project | Estimated Value |
|---|--------------------|
| Park Street Reconstruction | \$2,200,000 |
| 2017 Rural Roads Program | \$700,000 |
| 2017 Urban Road Program | \$100,000 |
| 2017 Sidewalk Program | \$120,000 |
| Bridge #28 - Road 2W over Wigle Creek | \$700,000 |
| CWATS Kings 9 - County Rd 50 | \$525,000 |
| CWATS Kings 13B - County Rd 20 | \$540,000 |
| Esseltine Drain | \$4,050,000 |
| Total Value of 2017 Capital Budget | \$8,935,000 |

Park Street Reconstruction

From Division Road to Lakeview Lane

- ▶ 300mm Watermain Installation
- ▶ Full Road Reconstruction including Curb and Gutter, Sidewalks and Asphalt Paving.

\$2,200,000



2017 Rural Road Program

\$700,000



- ▶ Road 6E - County Rd 31 to Graham Side Road
 - ▶ Pulverize, Grade and Surface Treatment
- ▶ Road 10E - County Rd 31 to Graham Side Road
 - ▶ Pulverize, Grade and Surface Treatment
- ▶ Road 10E - Graham Side Road to County Rd 27
 - ▶ Surface Treat Segments
- ▶ Road 11E - County Rd 31 to Graham Side Road
 - ▶ Surface Treat Segments
- ▶ Road 11E - Graham Side Road to County Rd 27
 - ▶ Pulverize, Grade and Surface Treatment

2017 Urban Road Program

Main Street West



- ▶ Temporary Asphalt Repairs
 - ▶ Milling 40-75mm of existing asphalt pavement
 - ▶ Placement of 40mm temporary asphalt pavement

\$100,000



2017 Sidewalk Program

- ▶ Queen Street: Elm Street to Mill Street
- ▶ Division Street: Stewart Street to Erie Street
- ▶ Grandview Avenue: Lakeview Ave to Timbercreek Estates



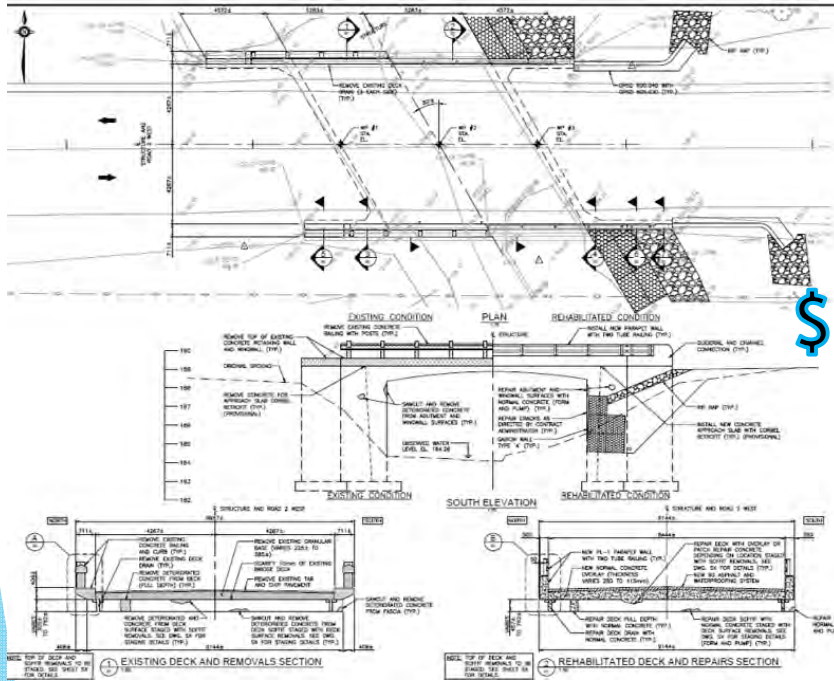
\$120,000



Bridge #28

Road 2W Bridge Over Wigle Creek

Bridge Rehabilitation



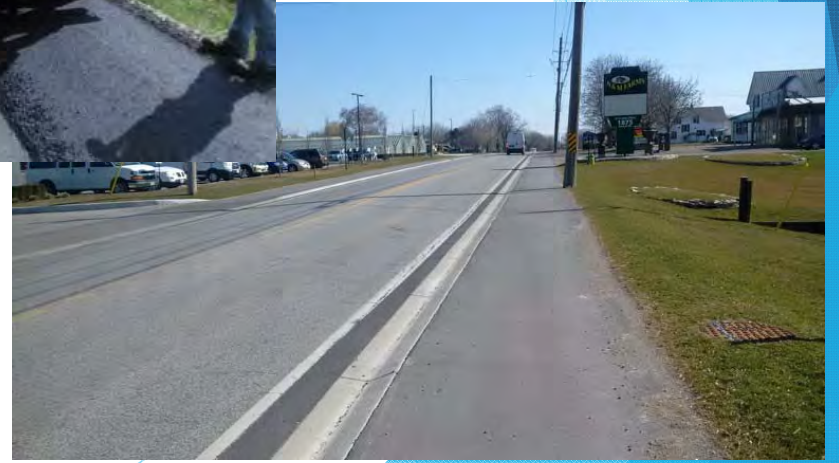
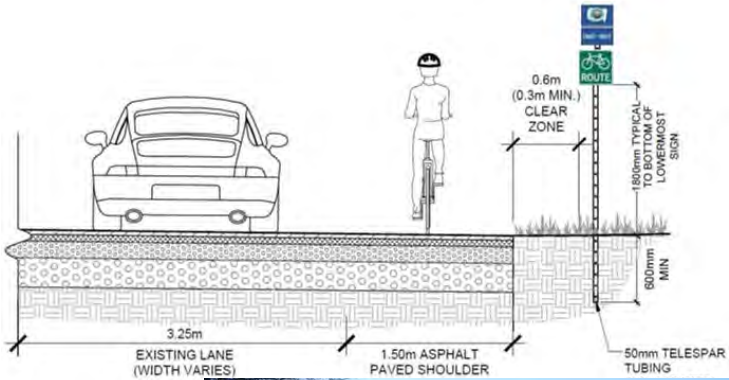
\$700,000



CWATS

County Rd 50 (Phase 2of2) & County Rd 20 (Phase 2of3)

\$1,065,000



Esseltine Drain



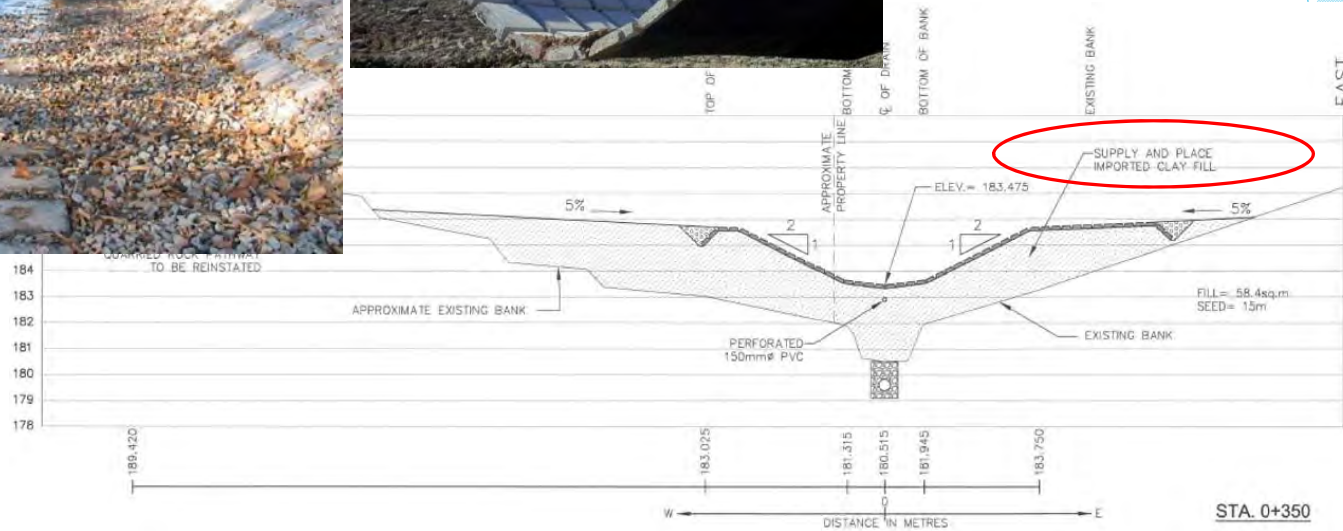
Esseltine Drain



\$4,050,000



RC SPENCER ASSOCIATES
Consulting Engineers





Thank You!