

MULTI-YEAR
BUDGET
2024-2027

2025 UPDATE



2025 Capital Budget Annual Update

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Capital Improvement Projects - Summary of Expenses

	2025	2026	2027	2028	2029 - 2033
Capital - New Projects					
Operations and Fleet					
25FIRE1101 - Lucas CPR Devices	\$ 74,394	\$ 75,958	\$ 77,554	\$ 79,180	-
Subtotal - Operations and Fleet	\$ 74,394	\$ 75,958	\$ 77,554	\$ 79,180	-
Transportation - Other					
25ENG5111 - Brown Drain Pathway Extension	\$ 200,000	-	\$ -	\$ -	\$ -
Subtotal - Transportation - Other	\$ 200,000	-	\$ -	\$ -	\$ -
Environment					
26PW1101 - Waste Composition Study	\$ -	\$ 75,000	\$ 120,000	\$ 120,000	\$ 400,000
Subtotal - Environment	\$ -	\$ 75,000	\$ 120,000	\$ 120,000	\$ 400,000
Social Housing					
25HOUS1123 - Affordable Housing Developments	\$ 900,000	-	\$ -	\$ -	\$ -
Subtotal - Social Housing	\$ 900,000	-	\$ -	\$ -	\$ -
Recreation & Parks					
25RECF1116 - Knights of Columbus Park Landscape	\$ 20,000	-	\$ -	\$ -	\$ -
25RECF1117 - Park Landscape Design Services	150,000	-	-	-	-
25RECF1124 - Chatham Rotary Park Design Services	35,000	-	-	-	-
25RECF1128 - Chatham Boat Dock Pedestrian Control	45,000	-	-	-	-
25RECF1148 - Sydenham Pool Changeroom Lockers	20,000	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)					
25RECF1154 - New Columbaria Maple Leaf Cemetery	175,000	-	-	-	-
Subtotal - Recreation & Parks	\$ 445,000	\$ -	\$ -	\$ -	\$ -
Capital-New Project Total	\$ 1,619,394	\$ 150,958	\$ 197,554	\$ 199,180	\$ 400,000
Capital AMP & Other Projects					
Operations and Fleet					
25ASST1135 - Ridge House - Painting/Lead Paint Abate	\$ 125,000	\$ -	\$ -	\$ -	\$ -
25ASST1136 - Ridge House Museum - Roof Replacement	80,000	-	-	-	-
25ASST1188 - Renovations at Park Ave. Business Centre	4,000,000	-	-	-	-
25FIRE1100 - Ambulance Power Cots & Power Loads	151,102	154,275	157,515	-	-
25FLEE1101 - Fire Rescue - Erieau	800,000	-	-	-	-
25FLEE1102 - Fire Pumper - Chatham	1,300,000	-	-	-	-
25FLEE1103 - Fire Tanker - Wallaceburg	1,000,000	-	-	-	-
25FLEE1104 - Fire Rescue - Blenheim	800,000	-	-	-	-
25FLEE1105 - Fire Pumper - Dover	1,300,000	-	-	-	-
25FLEE1106 - Fire SUV - Chatham	85,000	-	-	-	-
25FLEE1107 - Fuel Pump - Ridgetown	50,000	-	-	-	-
25FLEE1108 - Fuel Pump - Thamesville	50,000	-	-	-	-
25FLEE1109 - Fuel Pump - Wheatley	20,000	-	-	-	-
25FLEE1110 - Tractor Mower Attachment - Public Works	25,000	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2025	2026	2027	2028	2029 - 2033
Operations and Fleet (Continued)					
25FLEE1111 - Tractor Mower Attachment - Public Works	25,000	-	-	-	-
25FLEE1112 - Pickup Truck - Public Works South Water	70,000	-	-	-	-
25FLEE1113 - Pickup Truck - Public Works Raleigh	70,000	-	-	-	-
25FLEE1114 - Pickup Truck - Public Works Tilbury	70,000	-	-	-	-
25FLEE1115 - Pickup Truck - Public Works Dover	70,000	-	-	-	-
25FLEE1116 - Pickup Truck - Public Works Ridgetown	70,000	-	-	-	-
25FLEE1118 - EMS - Ambulance	350,000	-	-	-	-
25FLEE1119 - EMS - SUV	65,000	-	-	-	-
25FLEE1120 - EMS - Ambulance	350,000	-	-	-	-
25FLEE1121 - EMS - Ambulance	350,000	-	-	-	-
25FLEE1122 - Van - Facilities Services	-	100,000	-	-	-
25ITWORKSTNS - IT WORKSTATIONS-EQUIPMENT	823,113	272,973	517,185	-	-
25SENS001 - Senior Services Furniture	136,000	-	-	-	-
25SENS002 - Senior Services Equipment	435,000	-	-	-	-
26ASST1158 - CK EMS - Parking Upgrades	-	120,000	-	-	-
26FLEE1123 - Tractor - Public Works Kent Centre	-	120,000	-	-	-
26FLEE1124 - Dump Truck - Public Works Raleigh	-	500,000	-	-	-
26FLEE1125 - Dump Truck - Public Works Raleigh	-	500,000	-	-	-
26FLEE1126 - Backhoe - Public Works Ridgetown	-	250,000	-	-	-
26FLEE1127 - Backhoe - Public Works Thamesville	-	250,000	-	-	-
26FLEE1128 - Backhoe - Public Works Chatham	-	250,000	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2025	2026	2027	2028	2029 - 2033
Operations and Fleet (Continued)					
26FLEE1129 - Backhoe - Public Works Wallaceburg	-	250,000	-	-	-
26FLEE1130 - Pickup Truck - Public Works Chatham	-	70,000	-	-	-
26FLEE1131 - Pickup Truck - Public Works South Water	-	70,000	-	-	-
26FLEE1132 - Ice Resurfacers - PRC Bothwell	-	250,000	-	-	-
26FLEE1133 - Fire Tanker - Harwich North	-	1,000,000	-	-	-
26FLEE1134 - Fire Tanker - Raleigh North	-	1,000,000	-	-	-
26FLEE1135 - Fire Aerial - Tilbury	-	2,000,000	-	-	-
27ASST1149 - Provincial Offences Court -HVAC Upgrades	-	-	40,000	-	-
27ASST1150 - Raleigh N Fire #15- HVAC Upgrades	-	-	15,000	-	-
27ASST1151 - Raleigh S Fire #16 - HVAC Upgrades	-	-	15,000	-	-
27ASST1152 - Ridgetown EMS - HVAC Upgrades	-	-	10,000	-	-
27ASST1153 - Thamesville Fire/EMS - HVAC Upgrades	-	-	20,000	-	-
27ASST1154 - Wallaceburg EMS - HVAC Upgrades	-	-	10,000	-	-
27ASST1155 - PABC - Lighting Upgrades & Flooring	-	-	90,000	-	-
27ASST1157 - Active Lifestyle -Movable Wall Replace	-	-	50,000	-	-
27ASST1158 - Harwich N Fire #12-HVAC Upgrades	-	-	15,000	-	-
27ASST1159 - Dover Fire #4 - HVAC Upgrades	-	-	15,000	-	-
27FLEE1101 - Pickup Truck - Building Development Serv	-	-	70,000	-	-
27FLEE1102 - Pickup Truck - Drainage Services	-	-	75,000	-	-
27FLEE1103 - Fire Pickup Truck - Chatham	-	-	85,000	-	-
27FLEE1104 - Tractor - Public Works Kent Centre	-	-	120,000	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2025	2026	2027	2028	2029 - 2033
Operations and Fleet (Continued)					
27FLEE1105 - Dump Truck - Public Works Tilbury	-	-	500,000	-	-
27FLEE1106 - Dump Truck - Public Works Chatham Twnshp	-	-	500,000	-	-
27FLEE1107 - Dump Truck - Public Works Kent Centre	-	-	300,000	-	-
27FLEE1108 - Backhoe - Public Works Kente Centre	-	-	250,000	-	-
27FLEE1109 - Dump Truck - Public Works Raleigh	-	-	300,000	-	-
27FLEE1110 - Dump Truck - Public Works Dover	-	-	300,000	-	-
27FLEE1111 - Pickup Truck - Public Works Thamesville	-	-	75,000	-	-
27FLEE1112 - Pickup Truck - Public Works Raleigh	-	-	75,000	-	-
27FLEE1113 - Pickup Truck - Public Works Kent Centre	-	-	75,000	-	-
27FLEE1114 - Loader - Public Works Chatham Township	-	-	400,000	-	-
27FLEE1115 - Fire Pumper - Erieau	-	-	1,300,000	-	-
27FLEE1116 - Fire Pumper - Merlin	-	-	1,300,000	-	-
27FLEE1117 - Fire Aerial - Dresden	-	-	2,000,000	-	-
Subtotal - Operations and Fleet	\$ 12,670,215	\$ 7,157,248	\$ 8,679,700	\$ -	\$ -
General Government					
25ITT3101 - Municipal Radio System	\$ 2,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000
25ITT3102 - 2025 SWOOP Orthophotography	10,000	-	-	-	-
Subtotal - General Government	\$ 2,010,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000
Bridges					
25ENG3001 - Moveable Bridge Maintenance Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -

Capital Improvement Projects - Summary of Expenses (continued)

	2025	2026	2027	2028	2029 - 2033
Bridges (Continued)					
25ENG3002 - Bridge Capital Maintenance Program	250,000	250,000	250,000	-	-
25ENG3003 - Municipal Bridge Washing	200,000	200,000	200,000	-	-
25ENG3004 - Bridge Inspection Program	150,000	150,000	150,000	-	-
Subtotal - Bridges	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ -
Roads					
24PWGRAVEL - Capital AMP Gravel Road Resurfacing	\$ 5,891,323	\$ 6,480,456	\$ 7,128,501	-	\$ -
25ENG1100 - Railway Crossing Improvements Program	250,000	250,000	250,000	-	-
25ENG2011 - St. Clair Street Road Reconstruction	500,000	-	-	-	-
25ENG2012 - Delaware Ave Reconstruction	7,500,000	-	-	-	-
25PW1100 - Public Works Street Light Misc. Repair	100,000	100,000	100,000	-	-
25ROAD1101 - Gravel Road Maintenance Program	200,000	200,000	200,000	-	-
Subtotal - Roads	\$ 14,441,323	\$ 7,030,456	\$ 7,678,501	\$ -	\$ -
Transportation - Other					
25AIR1100 - Airport Lifecycle Maintenance	\$ 150,000	\$ 150,000	\$ 150,000	-	\$ -
25ENG4001 - Transit Vehicle Replacement	2,947,000	669,000	1,024,000	-	-
25ENG5110 - Brown Drain Pathway Rehabilitation	500,000	-	-	-	-
Subtotal - Transportation - Other	\$ 3,597,000	\$ 819,000	\$ 1,174,000	\$ -	\$ -
Engineering					
25ENG2010 - Comb. Sewer Catchment Area Study Program	\$ 150,000	\$ 150,000	\$ 150,000	-	\$ -

Capital Improvement Projects - Summary of Expenses (continued)

	2025	2026	2027	2028	2029 - 2033
Engineering (Continued)					
25ENG2013 - Shoreline Assessment	150,000	-	-	-	-
Subtotal - Engineering	\$ 300,000	\$ 150,000	\$ 150,000	\$ -	\$ -
Social Housing					
25HOUS1117 - Unit Turn Over Renovations	\$ 450,000	\$ -	\$ -	\$ -	\$ -
25HOUS1118 - Unforeseen Repairs and Maintenance	400,000	-	-	-	-
25HOUS1119 - 200 Westcourt - Sewer Line Storm	110,000	-	-	-	-
25HOUS1120 - New Carpet Tile- 85 Pine St Chatham	150,000	-	-	-	-
25HOUS1121 - 99 McNaughton Ave Chatham H.S Locks	90,000	-	-	-	-
25HOUS1122 - 655 Holden - HS Locks	30,000	-	-	-	-
26HOUS1110 - Unforeseen Repairs and Maintenance	-	1,500,000	-	-	-
27HOUS1108 - Unforeseen Repairs and Maintenance	-	-	1,700,000	-	-
Subtotal - Social Housing	\$ 1,230,000	\$ 1,500,000	\$ 1,700,000	\$ -	\$ -
Recreation & Parks					
25RECF1100 - Chatham Memorial Arena Roof (East)	\$ 200,000	\$ -	\$ -	\$ -	\$ -
25RECF1101 - Erickson Arena Chiller	175,000	-	-	-	-
25RECF1102 - Memorial Arena Fire Control Panel	60,000	-	-	-	-
25RECF1103 - Memorial Arena Air Curtains	55,000	-	-	-	-
25RECF1104 - Dresden Arena Roof Repair	40,000	-	-	-	-
25RECF1105 - Wheatley Arena Brine Pump	35,000	-	-	-	-
25RECF1106 - Blenheim Arena Water Isolation Assembly	35,000	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)					
25RECF1107 - Arena Glass Replacement Panels	25,000	-	-	-	-
25RECF1108 - Memorial Arena Bay Door	25,000	-	-	-	-
25RECF1109 - Wallaceburg Arena Chiller Repair	18,000	-	-	-	-
25RECF1110 - Bothwell Arena Floor Scrubber	10,000	-	-	-	-
25RECF1111 - Erickson Arena Floor Scrubber	10,000	-	-	-	-
25RECF1112 - Dresden Arena Floor Scrubber	10,000	-	-	-	-
25RECF1113 - Wheatley Arena Floor Scrubber	10,000	-	-	-	-
25RECF1114 - Wheatley Arena HVAC-Hall	5,000	-	-	-	-
25RECF1115 - Wonderwoods Park Playstructure	160,000	-	-	-	-
25RECF1118 - Tilbury Memorial Park Safety Base	140,000	-	-	-	-
25RECF1119 - Kingston Park Safety Base	90,000	-	-	-	-
25RECF1120 - Wallaceburg Kinsmen Ball Diamond Netting	50,000	-	-	-	-
25RECF1121 - Tilbury Memorial Ball Diamond Netting	50,000	-	-	-	-
25RECF1122 - Play Structure Safety Base Maintenance	50,000	-	-	-	-
25RECF1123 - Ball Diamond Infield Maintenance	35,000	-	-	-	-
25RECF1125 - Park Building Condition Assessments	30,000	-	-	-	-
25RECF1127 - Jackson Park Ball Diamond Netting	20,000	-	-	-	-
25RECF1129 - Ball Diamond Infield Maintenance	15,000	-	-	-	-
25RECF1130 - Stranak Park Ball Diamond Fencing	15,000	-	-	-	-
25RECF1131 - Play Structure Safety Base Maintenance	15,000	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)					
25RECF1132 - Chatham Boat Dock Flood Remediation	10,000	-	-	-	-
25RECF1133 - Knights of Columbus Park Splash Pad	10,000	-	-	-	-
25RECF1134 - Wheatley Splash Pad Decking Repair	10,000	-	-	-	-
25RECF1135 - Gravel Parking Lot Maintenance	5,000	-	-	-	-
25RECF1136 - Wheatley Recreation Complex Bleacher	5,000	-	-	-	-
25RECF1137 - Wheatley Rec Complex Fertilizer Program	5,000	-	-	-	-
25RECF1138 - Bothwell & Sherman Cemetery Road Paving	235,000	-	-	-	-
25RECF1139 - Maple Leaf Cemetery Building Maintenance	5,000	-	-	-	-
25RECF1140 - Maple Leaf Cemetery Mausoleum (New) HVAC	6,500	-	-	-	-
25RECF1141 - Dresden Cemetery Chapel Painting	5,000	-	-	-	-
25RECF1142 - Evergreen Cemetery Garage/Office Repair	3,500	-	-	-	-
25RECF1143 - Maple Leaf Cemetery Legion Chapel	2,500	-	-	-	-
25RECF1144 - Ridgetown Youth Centre Ceiling Tiles	5,000	-	-	-	-
25RECF1145 - Ridgetown Youth Centre Water Fountain	5,000	-	-	-	-
25RECF1146 - Gable Rees Rotary Pool Roof Coating	35,000	-	-	-	-
25RECF1147 - Gable Rees Rotary Pool Lifeguard Chairs	15,000	-	-	-	-
25RECF1149 - Jaycee Pool Fencing	28,000	-	-	-	-
25RECF1150 - Walter Hawkins Pool Fencing	32,000	-	-	-	-
25RECF1151 - Tilbury Memorial Pool Lifeguard Chairs	7,500	-	-	-	-
25RECF1152 - Clearville Park Tree Maintenance	5,000	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)					
25RECF1153 - Clearville Park Landscape Design Service	18,000	-	-	-	-
25RECF1155 - Memorial Park (BL) Swingset Replacement	38,000	-	-	-	-
25RECF1156 - Memorial Park (BL) Bleachers	12,000	-	-	-	-
25RECF1157 - Walter Hawkins Filtration System	145,000	-	-	-	-
27RECF1100 - Dresden Pool Replacement	-	-	975,000	-	-
Subtotal - Recreation & Parks	\$ 2,031,000	\$ -	\$ 975,000	\$ -	\$ -

Capital Improvement Projects - Summary of Expenses (continued)

	2025	2026	2027	2028	2029 - 2033
Drainage					
252037 - Drain Maintenance Program: Area 1	\$ 600,000	\$ 600,000	\$ 600,000	-	\$ -
25DRN2000 - Mancell Drain Improvements	300,000	-	-	-	-
25DRN2001 - Labadie Drain - Tecumseh Line Outlet	475,000	-	-	-	-
25DRN2002 - Buller-Clouthier Drain Improvements	300,000	-	-	-	-
25DRN2004 - Gowrie Drain Improvements	425,000	-	-	-	-
25DRN2006 - Forbes Pumping Scheme Improvements	690,000	360,000	-	-	-
25DRN2007 - Forbes Pump Station #1 Generator	290,000	-	-	-	-
25DRN2008 - Forbes Pump Station #2 Generator	450,000	-	-	-	-
25DRN2009 - O'Mara Drain Improvements	350,000	-	-	-	-
25DRN2010 - McKenzie Pump Improvements	400,000	-	-	-	-
25DRN2011 - Peel Drain Improvements	100,000	-	-	-	-
25DRN2012 - Bell and Luisterman Drain Improvements	100,000	-	-	-	-
25DRN2013 - Wilmore Drain Improvements	100,000	-	-	-	-
25DRN2014 - Rylett Drain Improvements	150,000	-	-	-	-
25DRN2015 - Bradley Village Drainage Improvements	290,000	-	-	-	-
25DRN2016 - Mango Lane Drainage Improvements	800,000	-	-	-	-
25DRN2017 - Lucas Drain Extension Improvements	-	100,000	-	-	-
25DRN2018 - Hartwick Drain Branch #2 Improvements	260,000	-	-	-	-
25DRN2019 - Mull Road Drain Improvements	190,000	-	-	-	-
25DRN2020 - Ferguson Drain Improvements	30,000	40,000	530,000	-	-
25DRN2021 - Bullis Creek Drain Improvements	640,000	-	-	-	-

Capital Improvement Projects - Summary of Expenses (continued)

	2025	2026	2027	2028	2029 - 2033
25DRN2022 - McGregor Creek Improvement Project	20,000	20,000	980,000	-	-
25DRN2024 - Eastlake Drain Improvements	195,000	-	-	-	-
25DRN2025 - Gooden Drain Improvements	160,000	-	-	-	-
25DRN2026 - Clark Extension Drain Improvements	250,000	-	-	-	-
25DRN2027 - Orford Rd/Selton Ln Drain Improvements	20,000	-	-	-	-
25DRN2028 - Harrison Open Drain Improvements	155,000	-	-	-	-
25DRN2029 - McBrayne Drain Improvements	190,000	-	-	-	-
25DRN2030 - Ridgetown Relief Drain	300,000	-	-	-	-
25DRN2031 - Chinnick Drain Improvements	240,000	-	-	-	-
25DRN2032 - Tomecek Drain Improvements	370,000	-	-	-	-
25DRN2033 - Pump Station Maintenance Program: Area 1	750,000	750,000	750,000	-	-
25DRN2034 - Pump Station Maintenance Program: Area 2	200,000	200,000	200,000	-	-
25DRN2035 - Pump Station Maintenance Program: Area 4	150,000	150,000	150,000	-	-
25DRN2036 - Pump Station Maintenance Program: Area 5	400,000	400,000	400,000	-	-
25DRN2037 - Drain Maintenance Program: Area 1	600,000	600,000	600,000	-	-
25DRN2038 - Drain Maintenance Program: Area 2	600,000	600,000	600,000	-	-
25DRN2039 - Drain Maintenance Program: Area 3	600,000	600,000	600,000	-	-
25DRN2040 - Drain Maintenance Program: Area 4	600,000	600,000	600,000	-	-
25DRN2041 - Drain Maintenance Program: Area 5	600,000	600,000	600,000	-	-
Subtotal - Drainage	\$ 13,340,000	\$ 5,620,000	\$ 6,610,000	\$ -	\$ -
Capital AMP & Other Project Total	\$ 50,319,538	\$ 26,976,704	\$ 29,667,201	\$ 2,000,000	\$ 1,000,000

Capital Improvement Projects - Summary of Expenses (continued)

	2025	2026	2027	2028	2029 - 2033
Grand Total	\$ -	\$ 51,938,932	\$ 27,127,662	\$ 29,864,755	\$ 2,000,000
					\$ 1,400,000

Capital Improvement Projects - Summary of Revenues

	2025	2026	2027	2028	2029 - 2033
Capital - New Projects					
Operations and Fleet					
25FIRE1101 - Lucas CPR Devices	\$ 74,394	\$ 75,958	\$ 77,554	\$ 79,180	-
Subtotal - Operations and Fleet	\$ 74,394	\$ 75,958	\$ 77,554	\$ 79,180	-
Transportation - Other					
25ENG5111 - Brown Drain Pathway Extension	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Subtotal - Transportation - Other	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Environment					
26PW1101 - Waste Composition Study	\$ -	\$ 75,000	\$ 120,000	\$ 120,000	\$ 400,000
Subtotal - Environment	\$ -	\$ 75,000	\$ 120,000	\$ 120,000	\$ 400,000
Social Housing					
25HOUS1123 - Affordable Housing Developments	\$ 900,000	\$ -	\$ -	\$ -	\$ -
Subtotal - Social Housing	\$ 900,000	\$ -	\$ -	\$ -	\$ -
Recreation & Parks					
25RECF1116 - Knights of Columbus Park Landscape	\$ 20,000	\$ -	\$ -	\$ -	\$ -
25RECF1117 - Park Landscape Design Services	150,000	-	-	-	-
25RECF1124 - Chatham Rotary Park Design Services	35,000	-	-	-	-
Recreation & Parks (Continued)					

Capital Improvement Projects - Summary of Revenues (continued)

	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)					
25RECF1128 - Chatham Boat Dock Pedestrian Control	45,000	-	-	-	-
25RECF1148 - Sydenham Pool Changeroom Lockers	20,000	-	-	-	-
25RECF1154 - New Columbaria Maple Leaf Cemetery	175,000	-	-	-	-
Subtotal - Recreation & Parks	\$ 445,000	\$ -	\$ -	\$ -	\$ -
Capital-New Projects Total	\$ 2,519,394	\$ 150,958	\$ 197,554	\$ 199,180	\$ 400,000
<u>Capital AMP & Other Projects</u>					
Operations and Fleet					
25ASST1135 - Ridge House - Painting/Lead Paint Abate	\$ 125,000	\$ -	\$ -	\$ -	\$ -
25ASST1136 - Ridge House Museum - Roof Replacement	80,000	-	-	-	-
25ASST1188 - Renovations at Park Ave. Business Centre	4,000,000	-	-	-	-
25FIRE1100 - Ambulance Power Cots & Power Loads	151,102	154,275	157,515	-	-
25FLEE1101 - Fire Rescue - Erieau	800,000	-	-	-	-
25FLEE1102 - Fire Pumper - Chatham	1,300,000	-	-	-	-
25FLEE1103 - Fire Tanker - Wallaceburg	1,000,000	-	-	-	-
25FLEE1104 - Fire Rescue - Blenheim	800,000	-	-	-	-
25FLEE1105 - Fire Pumper - Dover	1,300,000	-	-	-	-
25FLEE1106 - Fire SUV - Chatham	85,000	-	-	-	-
25FLEE1107 - Fuel Pump - Ridgetown	50,000	-	-	-	-
25FLEE1108 - Fuel Pump - Thamesville	50,000	-	-	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2025	2026	2027	2028	2029 - 2033
Operations and Fleet (Continued)					
25FLEE1109 - Fuel Pump - Wheatley	20,000	-	-	-	-
25FLEE1110 - Tractor Mower Attachment - Public Works	25,000	-	-	-	-
25FLEE1111 - Tractor Mower Attachment - Public Works	25,000	-	-	-	-
25FLEE1112 - Pickup Truck - Public Works South Water	70,000	-	-	-	-
25FLEE1113 - Pickup Truck - Public Works Raleigh	70,000	-	-	-	-
25FLEE1114 - Pickup Truck - Public Works Tilbury	70,000	-	-	-	-
25FLEE1115 - Pickup Truck - Public Works Dover	70,000	-	-	-	-
25FLEE1116 - Pickup Truck - Public Works Ridgetown	70,000	-	-	-	-
25FLEE1118 - EMS - Ambulance	350,000	-	-	-	-
25FLEE1119 - EMS - SUV	65,000	-	-	-	-
25FLEE1120 - EMS - Ambulance	350,000	-	-	-	-
25FLEE1121 - EMS - Ambulance	350,000	-	-	-	-
25FLEE1122 - Van - Facilities Services	-	100,000	-	-	-
25ITWORKSTNS - IT WORKSTATIONS-EQUIPMENT	823,113	272,973	517,185	-	-
25SENS001 - Senior Services Furniture	136,000	-	-	-	-
25SENS002 - Senior Services Equipment	435,000	-	-	-	-
26ASST1158 - CK EMS - Parking Upgrades	-	120,000	-	-	-
26FLEE1123 - Tractor - Public Works Kent Centre	-	120,000	-	-	-
26FLEE1124 - Dump Truck - Public Works Raleigh	-	500,000	-	-	-
26FLEE1125 - Dump Truck - Public Works Raleigh	-	500,000	-	-	-
26FLEE1126 - Backhoe - Public Works Ridgetown	-	250,000	-	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2025	2026	2027	2028	2029 - 2033
Operations and Fleet (Continued)					
26FLEE1127 - Backhoe - Public Works Thamesville	-	250,000	-	-	-
26FLEE1128 - Backhoe - Public Works Chatham	-	250,000	-	-	-
26FLEE1129 - Backhoe - Public Works Wallaceburg	-	250,000	-	-	-
26FLEE1130 - Pickup Truck - Public Works Chatham	-	70,000	-	-	-
26FLEE1131 - Pickup Truck - Public Works South Water	-	70,000	-	-	-
26FLEE1132 - Ice Resurfacers - PRC Bothwell	-	250,000	-	-	-
26FLEE1133 - Fire Tanker - Harwich North	-	1,000,000	-	-	-
26FLEE1134 - Fire Tanker - Raleigh North	-	1,000,000	-	-	-
26FLEE1135 - Fire Aerial - Tilbury	-	2,000,000	-	-	-
27ASST1149 - Provincial Offences Court -HVAC Upgrades	-	-	40,000	-	-
27ASST1150 - Raleigh N Fire #15- HVAC Upgrades	-	-	15,000	-	-
27ASST1151 - Raleigh S Fire #16 - HVAC Upgrades	-	-	15,000	-	-
27ASST1152 - Ridgetown EMS - HVAC Upgrades	-	-	10,000	-	-
27ASST1153 - Thamesville Fire/EMS - HVAC Upgrades	-	-	20,000	-	-
27ASST1154 - Wallaceburg EMS - HVAC Upgrades	-	-	10,000	-	-
27ASST1155 - PABC - Lighting Upgrades & Flooring	-	-	90,000	-	-
27ASST1157 - Active Lifestyle -Movable Wall Replace	-	-	50,000	-	-
27ASST1158 - Harwich N Fire #12-HVAC Upgrades	-	-	15,000	-	-
27ASST1159 - Dover Fire #4 - HVAC Upgrades	-	-	15,000	-	-
27FLEE1101 - Pickup Truck - Building Development Serv	-	-	70,000	-	-
27FLEE1102 - Pickup Truck - Drainage Services	-	-	75,000	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2025	2026	2027	2028	2029 - 2033
Operations and Fleet (Continued)					
27FLEE1103 - Fire Pickup Truck - Chatham	-	-	85,000	-	-
27FLEE1104 - Tractor - Public Works Kent Centre	-	-	120,000	-	-
27FLEE1105 - Dump Truck - Public Works Tilbury	-	-	500,000	-	-
27FLEE1106 - Dump Truck - Public Works Chatham Twnshp	-	-	500,000	-	-
27FLEE1107 - Dump Truck - Public Works Kent Centre	-	-	300,000	-	-
27FLEE1108 - Backhoe - Public Works Kente Centre	-	-	250,000	-	-
27FLEE1109 - Dump Truck - Public Works Raleigh	-	-	300,000	-	-
27FLEE1110 - Dump Truck - Public Works Dover	-	-	300,000	-	-
27FLEE1111 - Pickup Truck - Public Works Thamesville	-	-	75,000	-	-
27FLEE1112 - Pickup Truck - Public Works Raleigh	-	-	75,000	-	-
27FLEE1113 - Pickup Truck - Public Works Kent Centre	-	-	75,000	-	-
27FLEE1114 - Loader - Public Works Chatham Township	-	-	400,000	-	-
27FLEE1115 - Fire Pumper - Erieau	-	-	1,300,000	-	-
27FLEE1116 - Fire Pumper - Merlin	-	-	1,300,000	-	-
27FLEE1117 - Fire Aerial - Dresden	-	-	2,000,000	-	-
Subtotal - Operations and Fleet	\$ 12,670,215	\$ 7,157,248	\$ 8,679,700	\$ -	\$ -
General Government					
25ITT3101 - Municipal Radio System	\$ 2,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000
25ITT3102 - 2025 SWOOP Orthophotography	10,000	-	-	-	-
Subtotal - General Government	\$ 2,010,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000

Capital Improvement Projects - Summary of Revenues (continued)

	2025	2026	2027	2028	2029 - 2033
Bridges					
25ENG3001 - Moveable Bridge Maintenance Program	\$ 100,000	\$ 100,000	\$ 100,000	-	\$ -
25ENG3002 - Bridge Capital Maintenance Program	250,000	250,000	250,000	-	-
25ENG3003 - Municipal Bridge Washing	200,000	200,000	200,000	-	-
25ENG3004 - Bridge Inspection Program	150,000	150,000	150,000	-	-
Subtotal - Bridges	\$ 700,000	\$ 700,000	\$ 700,000	-	\$ -
Roads					
24PWGRAVEL - Capital AMP Gravel Road Resurfacing	\$ 5,891,323	\$ 6,480,456	\$ 7,128,501	-	\$ -
25ENG1100 - Railway Crossing Improvements Program	250,000	250,000	250,000	-	-
25ENG2011 - St. Clair Street Road Reconstruction	500,000	-	-	-	-
25ENG2012 - Delaware Ave Reconstruction	7,500,000	-	-	-	-
25PW1100 - Public Works Street Light Misc. Repair	100,000	100,000	100,000	-	-
25ROAD1101 - Gravel Road Maintenance Program	200,000	200,000	200,000	-	-
Subtotal - Roads	\$ 14,441,323	\$ 7,030,456	\$ 7,678,501	-	\$ -
Transportation - Other					
25AIR1100 - Airport Lifecycle Maintenance	\$ 150,000	\$ 150,000	\$ 150,000	-	\$ -
25ENG4001 - Transit Vehicle Replacement	2,947,000	669,000	1,024,000	-	-
25ENG5110 - Brown Drain Pathway Rehabilitation	500,000	-	-	-	-
Subtotal - Transportation - Other	\$ 3,597,000	\$ 819,000	\$ 1,174,000	-	\$ -
Engineering					

Capital Improvement Projects - Summary of Revenues (continued)

	2025	2026	2027	2028	2029 - 2033
Engineering (Continued)					
25ENG2010 - Comb. Sewer Catchment Area Study Program	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -
25ENG2013 - Shoreline Assessment	150,000	-	-	-	-
Subtotal - Engineering	\$ 300,000	\$ 150,000	\$ 150,000	\$ -	\$ -
Social Housing					
25HOUS1117 - Unit Turn Over Renovations	\$ 450,000	\$ -	\$ -	\$ -	\$ -
25HOUS1118 - Unforeseen Repairs and Maintenance	400,000	-	-	-	-
25HOUS1119 - 200 Westcourt - Sewer Line Storm	110,000	-	-	-	-
25HOUS1120 - New Carpet Tile- 85 Pine St Chatham	150,000	-	-	-	-
25HOUS1121 - 99 McNaughton Ave Chatham H.S Locks	90,000	-	-	-	-
25HOUS1122 - 655 Holden - HS Locks	30,000	-	-	-	-
26HOUS1110 - Unforeseen Repairs and Maintenance	-	1,500,000	-	-	-
27HOUS1108 - Unforeseen Repairs and Maintenance	-	-	1,700,000	-	-
Subtotal - Social Housing	\$ 1,230,000	\$ 1,500,000	\$ 1,700,000	\$ -	\$ -
Recreation & Parks					
25RECF1100 - Chatham Memorial Arena Roof (East)	\$ 200,000	\$ -	\$ -	\$ -	\$ -
25RECF1101 - Erickson Arena Chiller	175,000	-	-	-	-
25RECF1102 - Memorial Arena Fire Control Panel	60,000	-	-	-	-
25RECF1103 - Memorial Arena Air Curtains	55,000	-	-	-	-
Recreation & Parks (Continued)					

Capital Improvement Projects - Summary of Revenues (continued)

	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)					
25RECF1104 - Dresden Arena Roof Repair	40,000	-	-	-	-
25RECF1105 - Wheatley Arena Brine Pump	35,000	-	-	-	-
25RECF1106 - Blenheim Arena Water Isolation Assembly	35,000	-	-	-	-
25RECF1107 - Arena Glass Replacement Panels	25,000	-	-	-	-
25RECF1108 - Memorial Arena Bay Door	25,000	-	-	-	-
25RECF1109 - Wallaceburg Arena Chiller Repair	18,000	-	-	-	-
25RECF1110 - Bothwell Arena Floor Scrubber	10,000	-	-	-	-
25RECF1111 - Erickson Arena Floor Scrubber	10,000	-	-	-	-
25RECF1112 - Dresden Arena Floor Scrubber	10,000	-	-	-	-
25RECF1113 - Wheatley Arena Floor Scrubber	10,000	-	-	-	-
25RECF1114 - Wheatley Arena HVAC-Hall	5,000	-	-	-	-
25RECF1115 - Wonderwoods Park Playstructure	160,000	-	-	-	-
25RECF1118 - Tilbury Memorial Park Safety Base	140,000	-	-	-	-
25RECF1119 - Kingston Park Safety Base	90,000	-	-	-	-
25RECF1120 - Wallaceburg Kinsmen Ball Diamond Netting	50,000	-	-	-	-
25RECF1121 - Tilbury Memorial Ball Diamond Netting	50,000	-	-	-	-
25RECF1122 - Play Structure Safety Base Maintenance	50,000	-	-	-	-
25RECF1123 - Ball Diamond Infield Maintenance	35,000	-	-	-	-

Recreation & Parks (Continued)

Capital Improvement Projects - Summary of Revenues (continued)

	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)					
25RECF1125 - Park Building Condition Assessments	30,000	-	-	-	-
25RECF1127 - Jackson Park Ball Diamond Netting	20,000	-	-	-	-
25RECF1129 - Ball Diamond Infield Maintenance	15,000	-	-	-	-
25RECF1130 - Stranak Park Ball Diamond Fencing	15,000	-	-	-	-
25RECF1131 - Play Structure Safety Base Maintenance	15,000	-	-	-	-
25RECF1132 - Chatham Boat Dock Flood Remediation	10,000	-	-	-	-
25RECF1133 - Knights of Columbus Park Splash Pad	10,000	-	-	-	-
25RECF1134 - Wheatley Splash Pad Decking Repair	10,000	-	-	-	-
25RECF1135 - Gravel Parking Lot Maintenance	5,000	-	-	-	-
25RECF1136 - Wheatley Recreation Complex Bleacher	5,000	-	-	-	-
25RECF1137 - Wheatley Rec Complex Fertilizer Program	5,000	-	-	-	-
25RECF1138 - Bothwell & Sherman Cemetery Road Paving	235,000	-	-	-	-
25RECF1139 - Maple Leaf Cemetery Building Maintenance	5,000	-	-	-	-
25RECF1140 - Maple Leaf Cemetery Mausoleum (New) HVAC	6,500	-	-	-	-
25RECF1141 - Dresden Cemetery Chapel Painting	5,000	-	-	-	-
25RECF1142 - Evergreen Cemetery Garage/Office Repair	3,500	-	-	-	-
25RECF1143 - Maple Leaf Cemetery Legion Chapel	2,500	-	-	-	-
25RECF1144 - Ridgetown Youth Centre Ceiling Tiles	5,000	-	-	-	-

Recreation & Parks (Continued)

Capital Improvement Projects - Summary of Revenues (continued)

	2025	2026	2027	2028	2029 - 2033
Recreation & Parks (Continued)					
25RECF1145 - Ridgetown Youth Centre Water Fountain	5,000	-	-	-	-
25RECF1146 - Gable Rees Rotary Pool Roof Coating	35,000	-	-	-	-
25RECF1147 - Gable Rees Rotary Pool Lifeguard Chairs	15,000	-	-	-	-
25RECF1149 - Jaycee Pool Fencing	28,000	-	-	-	-
25RECF1150 - Walter Hawkins Pool Fencing	32,000	-	-	-	-
25RECF1151 - Tilbury Memorial Pool Lifeguard Chairs	7,500	-	-	-	-
25RECF1152 - Clearville Park Tree Maintenance	5,000	-	-	-	-
25RECF1153 - Clearville Park Landscape Design Service	18,000	-	-	-	-
25RECF1155 - Memorial Park (BL) Swingset Replacement	38,000	-	-	-	-
25RECF1156 - Memorial Park (BL) Bleachers	12,000	-	-	-	-
25RECF1157 - Walter Hawkins Filtration System	145,000	-	-	-	-
27RECF1100 - Dresden Pool Replacement	-	-	975,000	-	-
Subtotal - Recreation & Parks	\$ 2,031,000	\$ -	\$ 975,000	\$ -	\$ -

Capital Improvement Projects - Summary of Revenues (continued)

	2025	2026	2027	2028	2029 - 2033
Drainage					
252037 - Drain Maintenance Program: Area 1	\$ -	\$ -	\$ -	\$ -	\$ -
25DRN2000 - Mancell Drain Improvements	200,000	-	-	-	-
25DRN2001 - Labadie Drain - Tecumseh Line Outlet	75,000	-	-	-	-
25DRN2002 - Buller-Clouthier Drain Improvements	50,000	-	-	-	-
25DRN2004 - Gowrie Drain Improvements	50,000	-	-	-	-
25DRN2006 - Forbes Pumping Scheme Improvements	30,000	20,000	-	-	-
25DRN2007 - Forbes Pump Station #1 Generator	10,000	-	-	-	-
25DRN2008 - Forbes Pump Station #2 Generator	20,000	-	-	-	-
25DRN2009 - O'Mara Drain Improvements	25,000	-	-	-	-
25DRN2010 - McKenzie Pump Improvements	15,000	-	-	-	-
25DRN2011 - Peel Drain Improvements	50,000	-	-	-	-
25DRN2012 - Bell and Luisterman Drain Improvements	15,000	-	-	-	-
25DRN2013 - Wilmore Drain Improvements	10,000	-	-	-	-
25DRN2014 - Rylett Drain Improvements	-	-	-	-	-
25DRN2015 - Bradley Village Drainage Improvements	-	-	-	-	-
25DRN2016 - Mango Lane Drainage Improvements	800,000	-	-	-	-
25DRN2017 - Lucas Drain Extension Improvements	-	100,000	-	-	-
25DRN2018 - Hartwick Drain Branch #2 Improvements	110,000	-	-	-	-
25DRN2019 - Mull Road Drain Improvements	120,000	-	-	-	-
25DRN2020 - Ferguson Drain Improvements	-	-	15,000	-	-
25DRN2021 - Bullis Creek Drain Improvements	500,000	-	-	-	-

Capital Improvement Projects - Summary of Revenues (continued)

	2025	2026	2027	2028	2029 - 2033
25DRN2022 - McGregor Creek Improvement Project	-	-	200,000	-	-
25DRN2024 - Eastlake Drain Improvements	50,000	-	-	-	-
25DRN2025 - Gooden Drain Improvements	15,000	-	-	-	-
25DRN2026 - Clark Extension Drain Improvements	-	-	-	-	-
25DRN2027 - Orford Rd/Selton Ln Drain Improvements	-	-	-	-	-
25DRN2028 - Harrison Open Drain Improvements	30,000	-	-	-	-
25DRN2029 - McBrayne Drain Improvements	3,000	-	-	-	-
25DRN2030 - Ridgetown Relief Drain	300,000	-	-	-	-
25DRN2031 - Chinnick Drain Improvements	20,000	-	-	-	-
25DRN2032 - Tomecek Drain Improvements	30,000	-	-	-	-
25DRN2033 - Pump Station Maintenance Program: Area 1	-	-	-	-	-
25DRN2034 - Pump Station Maintenance Program: Area 2	-	-	-	-	-
25DRN2035 - Pump Station Maintenance Program: Area 4	-	-	-	-	-
25DRN2036 - Pump Station Maintenance Program: Area 5	-	-	-	-	-
25DRN2037 - Drain Maintenance Program: Area 1	-	-	-	-	-
25DRN2038 - Drain Maintenance Program: Area 2	-	-	-	-	-
25DRN2039 - Drain Maintenance Program: Area 3	-	-	-	-	-
25DRN2040 - Drain Maintenance Program: Area 4	-	-	-	-	-
25DRN2041 - Drain Maintenance Program: Area 5	-	-	-	-	-
Subtotal - Drainage	\$ 2,528,000	\$ 120,000	\$ 215,000	\$ -	\$ -
Capital AMP & Other Projects Total	\$ 39,333,688	\$ 22,198,096	\$ 24,333,651	\$ 2,000,000	\$ 1,000,000

Capital Improvement Projects - Summary of Revenues (continued)

	2025	2026	2027	2028	2029 - 2033
Grand Total	\$ -	\$ 41,853,082	\$ 22,349,054	\$ 24,531,205	\$ 2,199,180
		\$ 1,400,000			

Project Detail Sheets

25FIRE1101 - Lucas CPR Devices

Department: Fire and Emergency Services
Division: Fire and Emergency Services

Manager: Fire Services
Budget Year: 2024
Asset Type: OPR & Fleet
Project Type: Capital - NEW

Start Date:
Est. Completion Date:
Budget Funding Status:

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 74,394	\$ 74,394	\$ -
2026	\$ 75,958	\$ 75,958	\$ -
2027	\$ 77,554	\$ 77,554	\$ -
2028	\$ 79,180	\$ 79,180	\$ -

Project Description:

LUCAS CPR Devices have been introduced as a tool to perform CPR on those patients requiring resuscitation. The LUCAS device provides opportunities to remove fatigue, individual variations or physiological factors that are associated with the performance of high quality CPR, there is no longer the need for switching CPR providers every two minutes, thereby decreasing the number of individuals required and allows the paramedics to focus on the patient care while not having to focus on timing. LUCAS helps provide high quality and safer chest compressions in situations such as patient movement and transportation, during prolonged CPR. The LUCAS system provides benefits to cardiac arrest patients by delivering consistent, high quality chest compressions even under difficult conditions and for extended periods of time. The device allows for the team to work efficiently and effectively without the compromise of patient care and paramedic/first responder safety.

An annual maintenance agreement for service/repairs of the LUCAS devices is included with this request

25FIRE1101 - Lucas CPR Devices (Continued)

Project Comments:

Global medical evidence indicates that save rates of patients who receive manual CPR compared to those receive automated CPR are relatively similar in nature. The benefit attributed to automated CPR is the increased safety factor for paramedics performing the task while in a moving ambulance and for long durations. EMS services have experienced a substantial decrease of injuries to paramedics performing CPR and "save rates" have increased.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES AMBULANCE GENERAL	-	74,394	75,958	77,554
Total Funding Source	\$ -	\$ 74,394	\$ 75,958	\$ 77,554

25ENG5111 - Brown Drain Pathway Extension

Department: Infrastructure and Engineering Services
Division: Engineering

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

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

Project Forecast:

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

Project Description:

Construction of a new segment of multi-use trail, approximately 250 m in length, to connect the existing Brown Drain Pathway to St. Clair Street along the south side of the Brown Drain.

Project Comments:

This trail extension was identified in the Trails Master Plan and will improve trail network connectivity in the area. Coordinating this work with other work in the area (project 25ENG5110 - Brown Drain Pathway Rehabilitation) will allow for this project to be carried out at lower cost than if the extension were undertaken as standalone work.

Project Funding Sources:

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

26PW1101 - Waste Composition Study

Department: Infrastructure and Engineering Services
Division: Public Works

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

Start Date: January 1, 2026
Est. Completion Date:
Budget Funding Status:

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	\$ 75,000	\$ 75,000	\$ -
2027	\$ 120,000	\$ 120,000	\$ -
2028	\$ 120,000	\$ 120,000	\$ -
2029	\$ 130,000	\$ 130,000	\$ -
2030	\$ 130,000	\$ 130,000	\$ -
2031	\$ 140,000	\$ 140,000	\$ -

Project Description:

The Ontario Food and Organics Waste Policy Statement requires Chatham-Kent to reduce and recover resources from food and organic waste by 50% in urban settlements by 2025. The Municipality is in the planning phase of a green bin program and an enhanced leaf and yard waste collection program. To determine whether we will be meeting the target set for our community, we need to undertake waste composition studies regularly.

Understanding resident behaviour and participation rates will help improve communications between the Municipality and the community. It will also help municipal staff understand residents' needs and demand level, which will inform future decisions on waste management programs.

26PW1101 - Waste Composition Study (Continued)

Project Comments:

This case requests funding for an annual waste composition study starting in 2026. The study will be provide information about the composition of CK's garbage and organic steam when it is implemented. This information will be used to determine our compliance level with provincial legislation, to understand residents' participation rate and waste management behaviour, to identify areas of improvement and drivers for promotion & education programs, etc.

Annual waste audits are a best practice in the waste management industry and are implemented widely by Ontario municipalities. Without this initiative, the Municipality will be missing critical information in understanding resident behaviour and demands as well as determining our compliance level. It'll also reduce the effectiveness of the promotion and education content development.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	-	75,000	120,000
Total Funding Source	\$ -	\$ -	\$ 75,000	\$ 120,000

25HOUS1123 - Affordable Housing Developments

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

Manager: Housing Services Management
Budget Year: 2024
Asset Type: Social Housing
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	\$ 900,000	\$ 900,000	\$ -

Project Description:

Pre-development processes necessary to develop affordable housing in Chatham-Kent. Detailed in several reports to Council, administration is working to develop affordable housing across Chatham-Kent to meet the housing needs of the communities. To further illustrate these projects, attached are detailed reports to Council that identify some of these land parcels, the pre-development processes as well as the intentions and recommendations for affordable housing development.

On August 12, 2024, Council approved administration to purchase the 55 Croydon St., Chatham property for affordable housing initiatives. This report included recommendations to demolish the original school building structure to prepare the site for future developments and for administration to report back to Council with options for consider by early 2025.

On October 7, 2024, Council approved administration to purchase 110 Sandys St., Chatham property to renovate for affordable housing in 2026. This report included recommendations for administration to complete architectural designs, feasibility development and cost estimations for affordable housing options to maximize the number of units created in efforts to reduce per unit costs. Once designs are completed, this information will be used for grant applications and the Tender process for the renovation.

Several reports to Council have detailed the 421-461 Park Ave. East, Chatham property to be developed for affordable housing, including recommendations to provide design options, cost estimates for site servicing, construction and environmental site remediation. Environmental Site Assessment (ESA) Phase i & II have been completed for this site. Pre-development design, site and

25HOUS1123 - Affordable Housing Developments (Continued)

service plans will be the next step in the development process followed by site remediation.

Funding for Chatham-Kents affordable housing development processes will come from the Affordable Housing Reserve #17315 in the amount of \$900,000.

Project Comments:

Pre-development processes are necessary to develop affordable housing in Chatham-Kent. Architectural designs, site and servicing plans are necessary to provide accurate cost and timing estimations. This information is also necessary to fully complete grant applications as they provide the number of units constructed, project timelines and funding necessary for their construction. These processes also help facilitate brownfield remediation on lands, such as Modified Generic Risk Assessment (MGRA) in a cost-efficient manner as part of completing the Record of Site Condition (RSC) to enable development of affordable housing.

These Architectural designs, site and servicing plans will provide administration the information required to deliver future reports to Council with options to consider as they provide the number of units constructed, project timelines, accurate costs and funding necessary for their construction.

As part of the Council approved purchase of 55 Croydon St., Chatham property for affordable housing options, it is necessary to demolish the existing school building structure except for the newer gymnasium area and coinciding infrastructure at an estimated cost of \$200,000 in order to prepare the site for future developments and eliminate operating costs of maintaining the existing facility.

The information provided from these processes will ensure that Chatham-Kent will be well positioned to complete strong grant applications for shovel ready affordable housing projects as these funding opportunities have short submission timeframes along with also being competitive. Administration will be continuing to seek out grant funding from upper-level governments for both operating and capital costs along with potential partnerships, and report back to Council with options for consideration by early 2025. These reports will also include information on any successful grant applications or other funding sources for these developments.

25HOUS1123 - Affordable Housing Developments (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR Res CK Affordable Hou	-	900,000	-	-
Total Funding Source	\$ -	\$ 900,000	\$ -	\$ -

25RECF1116 - Knights of Columbus Park Landscape

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

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

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 20,000	\$ 20,000	\$ -

Project Description:

Knights of Columbus Park is located at 29 Bond Avenue in Tilbury, next to the arena. This 3.3-acre park features a small ball diamond, pavillion, playground equipment, and a splash pad. An additional 3 acres of municipal property surrounds the park.

Project Comments:

As directed on June 24, 2024 a landscape plan will be developed for this property incorporating recreational amenities identified during the Parks & Recreation Master Plan update process, including the possibility of a dog off-leash recreation area.

Project Funding Sources:

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

25RECF1117 - Park Landscape Design Services

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

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

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 150,000	\$ 150,000	\$ -

Project Description:

This project allows for the retention of professional services necessary to plan and design of outdoor spaces. This includes drawings to assist with scope development of future park developments or replacements, as well as master site planning for major parks.

Project Comments:

Professional services are often required to determine spatial requirements for new planned or proposed park developments. Without proper planning new assets may conflict with future planned developments or result in unexpected issues with drainage or visibility.

Project Funding Sources:

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

25RECF1124 - Chatham Rotary Park Design Services

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

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

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 35,000	\$ 35,000	\$ -

Project Description:

Rotary Park is located off Tweedsmuir Avenue in Chatham. It is part of a large block of recreational properties including Chatham Memorial Arena, Kiwanis Stadium, and Turner Park. Rotary Park features a premium hardball diamond, Fergie Jenkins Field.

Project Comments:

As directed by Council on June 24, 2024, design services will be performed to determine site impacts of a new baseball diamond proposed to be located on the current property of Kiwanis Stadium. Scope of design will also consider future site improvements at Fergie Jenkins Field.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	35,000	-	-
Total Funding Source	\$ -	\$ 35,000	\$ -	\$ -

25RECF1128 - Chatham Boat Dock Pedestrian Control

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

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

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 45,000	\$ 45,000	\$ -

Project Description:

Overnight transient docks in Downtown Chatham allow boaters to park and enjoy restaurants, cafes, pubs, boutiques and shops. A boater's washroom is available adjacent to the Civic Centre.

Downtown docks are susceptible to seasonal flooding. Barriers and signage are to be placed during flood events to advise citizens of risk.

Project Comments:

This project will install gates at five pedestrian entrance points along boat docks. These gates can be closed by student dock worker(s) during flood events. This will replace the need for Equipment Operator call-outs to place barricades which can become lost due to theft or vandalism.

25RECF1128 - Chatham Boat Dock Pedestrian Control (Continued)

Project Funding Sources:

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

25RECF1148 - Sydenham Pool Changeroom Lockers

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

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

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 20,000	\$ 20,000	\$ -

Project Description:

Wallaceburg Sydenham Pool is a 23-metre, 6 lane indoor pool located in Wallaceburg District Secondary School. It features an accessible change room, accessible lift, stair access, tot slide, diving board, and floatable equipment. Pool capacity is 150.

Project Comments:

The only lockers for personal item storage are currently located in the accessible washroom. This request is in response to public complaints about the lack of a secure option to store valuables while they use the pool.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE INDOOR POOLS	-	20,000	-	-
Total Funding Source	\$ -	\$ 20,000	\$ -	\$ -

25RECF1154 - New Columbaria Maple Leaf Cemetery

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

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

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 175,000	\$ 175,000	\$ -

Project Description:

Installation of two additional columbaria units including concrete foundations, walkways, and landscaping in Columbarium Garden at Maple Leaf Cemetery.

Project Comments:

Maple Leaf Cemetery currently contains five columbaria with 504 niches. Cremation interments accounted for 60% of total burials in 2023. An additional two columbaria will permit up to 400 additional interments to ensure that consumer needs are met in the cemetery with adequate niche inventory.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING - FROM RESERVE	-	175,000	-	-
Total Funding Source	\$ -	\$ 175,000	\$ -	\$ -

25ASST1135 - Ridge House - Painting/Lead Paint Abate

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

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

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 125,000	\$ 125,000	\$ -

Project Description:

Ridge House Museum Building Exterior Repairs and Replacements - 53 Erie St, Ridgetown

Project Comments:

Repair the posts and railing of the front porch and replacement of the character defining picket fence due to severe deterioration.
Repair or replacement of various windows, scraping/abatement of the exterior and repainting.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	-	125,000	-	-
Total Funding Source	\$ -	\$ 125,000	\$ -	\$ -

25ASST1136 - Ridge House Museum - Roof Replacement

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

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

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 80,000	\$ 80,000	\$ -

Project Description:

Ridge House Museum Roof Replacement - 53 Erie St, Ridgetown

Project Comments:

Full replacement of the existing cedar shake roof with composite roof shake material due to severe deterioration of the existing roof.

Project Funding Sources:

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

25ASST1188 - Renovations at Park Ave. Business Centre

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

Manager: Assets Management

Budget Year: 2024

Asset Type: OPR & Fleet

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	\$ 4,000,000	\$ 4,000,000	\$ -

Project Description:

The Park Ave. Business Centre is one of three main office facilities the Municipality owns and has many services operate out of this facility. The facility is requiring many additional upgrades to the facility including electrical, mechanical, HVAC, and structural components. The total amount will cover any engineering design work and renovations of the property.

Project Comments:

The components of the facility have shown through the Building Condition Assessment that these components are beyond their useful life and are requiring replacement. This will ensure that the facility is in proper working order to provide safe and efficient facilities for staff to work out of and provide services to the public. Replacing of assets and renovations of facilities at the right time ensures that there are low risk of facility operation failures. Delaying of the project would have this facility at a high risk of failure of main facility components.

25ASST1188 - Renovations at Park Ave. Business Centre (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BUILDING	-	4,000,000	-	-
Total Funding Source	\$ -	\$ 4,000,000	\$ -	\$ -

25FIRE1100 - Ambulance Power Cots & Power Loads

Department: Fire and Emergency Services
Division: Fire and Emergency Services

Manager: Fire Services
Budget Year: 2024
Asset Type: OPR & Fleet
Project Type: Capital - AMP

Start Date:
Est. Completion Date:
Budget Funding Status:

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 151,102	\$ 151,102	\$ -
2026	\$ 154,275	\$ 154,275	\$ -
2027	\$ 157,515	\$ 157,515	\$ -

Project Description:

The power cots and power lifts are an essential piece of equipment used by Paramedics in the Chatham-Kent EMS Ambulances on a daily basis.

Project Comments:

These purchases will replace two (2) power cots and two (2) power lifts each year going forward, to be placed on the new ambulances as they are life cycled.

25FIRE1100 - Ambulance Power Cots & Power Loads (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING FR RESERVE	-	151,102	154,275	157,515
Total Funding Source	\$ -	\$ 151,102	\$ 154,275	\$ 157,515

25FLEE1101 - Fire Rescue - Erieau

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 800,000	\$ 800,000	\$ -

Project Description:

The Rescue Apparatus is a specialized vehicle designed to transport and provide equipment necessary for emergency response.

Location: Erieau

Model Year: 2007

Lifecycle Years: 20 years

Fleet ID: 07FD046

Project Comments:

The asset needs to be replaced to comply with Fire Underwriters Survey and The National Fire Protection Association standards that requires fire apparatus to be replaced after 20 years. The current expected delivery time is approximately 3 years. Timely apparatus replacement mitigates operational costs, reduces environmental impacts and ensures compliance with various regulations.

Age of Vehicle: 18 years

2023 Maintenance Cost: \$2,167

Lifecycle Usage: 8,978 km

25FLEE1101 - Fire Rescue - Erieau (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	800,000	-	-
Total Funding Source	\$ -	\$ 800,000	\$ -	\$ -

25FLEE1102 - Fire Pumper - Chatham

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 1,300,000	\$ 1,300,000	\$ -

Project Description:

The Pumper Apparatus is a specialized vehicle designed for transporting and delivering water and equipment necessary for emergency response.

Location: Chatham Township

Model Year: 2007

Lifecycle Years: 20 years

Fleet ID: 07FD056

Project Comments:

The asset needs to be replaced to comply with Fire Underwriters Survey and The National Fire Protection Association standards that requires fire apparatus to be replaced after 20 years. The current expected delivery time is approximately 3 years. Timely apparatus replacement mitigates operational costs, reduces environmental impacts and ensures compliance with various regulations.

Age of Vehicle: 18 years

2023 Maintenance Cost: \$8,626

Lifecycle Usage: 30,570 km

25FLEE1102 - Fire Pumper - Chatham (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	1,300,000	-	-
Total Funding Source	\$ -	\$ 1,300,000	\$ -	\$ -

25FLEE1103 - Fire Tanker - Wallaceburg

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 1,000,000	\$ 1,000,000	\$ -

Project Description:

The Tanker Apparatus is a specialized vehicle designed to transport water to emergencies that may lack adequate water supply to provide effective response.

Location: Wallaceburg

Model Year: 2007

Lifecycle Years: 20 years

Fleet ID: 07FD066

Project Comments:

The asset needs to be replaced to comply with Fire Underwriters Survey and The National Fire Protection Association standards that requires fire apparatus to be replaced after 20 years. The current expected delivery time is approximately 3 years. Timely apparatus replacement mitigates operational costs, reduces environmental impacts and ensures compliance with various regulations.

Age of Vehicle: 18 years

2023 Maintenance Cost: \$6,458

Lifecycle Usage: 24,974 km

25FLEE1103 - Fire Tanker - Wallaceburg (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	1,000,000	-	-
Total Funding Source	\$ -	\$ 1,000,000	\$ -	\$ -

25FLEE1104 - Fire Rescue - Blenheim

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 800,000	\$ 800,000	\$ -

Project Description:

The Rescue Apparatus is a specialized vehicle designed to transport and provide equipment necessary for emergency response.

Location: Blenheim
 Model Year: 2007
 Lifecycle Years: 20 years
 Fleet ID: 07FD067

Project Comments:

The asset needs to be replaced to comply with Fire Underwriters Survey and The National Fire Protection Association standards that requires fire apparatus to be replaced after 20 years. The current expected delivery time is approximately 3 years. Timely apparatus replacement mitigates operational costs, reduces environmental impacts and ensures compliance with various regulations.

Age of Vehicle: 18 years
 2023 Maintenance Cost: \$1,365
 Lifecycle Usage: 14,816 km

25FLEE1104 - Fire Rescue - Blenheim (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	800,000	-	-
Total Funding Source	\$ -	\$ 800,000	\$ -	\$ -

25FLEE1105 - Fire Pumper - Dover

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 1,300,000	\$ 1,300,000	\$ -

Project Description:

The Pumper Apparatus is a specialized vehicle designed for transporting and delivering water and equipment necessary for emergency response.

Location: Dover

Model Year: 2007

Lifecycle Years: 20 years

Fleet ID: 07FD071

Project Comments:

The asset needs to be replaced to comply with Fire Underwriters Survey and The National Fire Protection Association standard that requires fire apparatus to be replaced after 20 years. The current expected delivery time is approximately 3 years. Timely apparatus replacement mitigates operational costs, reduces environmental impacts and ensures compliance with various regulations.

Age of Vehicle: 18 years

2023 Maintenance Cost: \$9,551

Lifecycle Usage: 42,066 km

25FLEE1105 - Fire Pumper - Dover (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	1,300,000	-	-
Total Funding Source	\$ -	\$ 1,300,000	\$ -	\$ -

25FLEE1106 - Fire SUV - Chatham

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 85,000	\$ 85,000	\$ -

Project Description:

This asset is utilized by Assistant Fire Chief for daily use and to provide emergency response.

Location: Chatham

Model Year: 2016

Lifecycle Years: 7 years

Fleet ID: 16FD041

Project Comments:

This asset is used for emergency response and therefore needs to be replaced. The current expected delivery time is approximately 1 year. Timely vehicle replacement mitigates operational costs, reduces downtime and environmental impacts.

Age of Vehicle: 9 years

2023 Maintenance Cost: \$9,551

Lifecycle Usage: 157,430 km

25FLEE1106 - Fire SUV - Chatham (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	85,000	-	-
Total Funding Source	\$ -	\$ 85,000	\$ -	\$ -

25FLEE1107 - Fuel Pump - Ridgetown

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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:

Municipal fuel site are dedicated sites managed by fleet services to store, dispense and manage fuel for municipal fleet and equipment.

Location: Ridgetown

Model Year: 1990

Lifecycled Years: 20 years

Project Comments:

The replacement of the fuel tanks and pumps will ensure safe and efficient operation of the municipal fuel site. The aging infrastructure could lead to a potential safety and environmental hazard.

Age of Asset: 35 years

2023 Maintenance Cost: \$0

25FLEE1107 - Fuel Pump - Ridgetown (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	50,000	-	-
Total Funding Source	\$ -	\$ 50,000	\$ -	\$ -

25FLEE1108 - Fuel Pump - Thamesville

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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:

Municipal fuel site are dedicated sites managed by fleet services to store, dispense and manage fuel for municipal fleet and equipment.

Location: Thamesville

Model Year: 1990

Lifecycled Years: 20 years

Project Comments:

The replacement of the fuel tanks and pumps will ensure safe and efficient operation of the municipal fuel site. The aging infrastructure could lead to a potential safety and environmental hazard.

Age of Asset: 35 years

2023 Maintenance Cost: \$0

25FLEE1108 - Fuel Pump - Thamesville (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	50,000	-	-
Total Funding Source	\$ -	\$ 50,000	\$ -	\$ -

25FLEE1109 - Fuel Pump - Wheatley

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 20,000	\$ 20,000	\$ -

Project Description:

Municipal fuel site are dedicated sites managed by fleet services to store, dispense and manage fuel for municipal fleet and equipment.

Location: Wheatley
 Model Year: 1990
 Lifecycled Years: 20 years

Project Comments:

The replacement of the fuel tanks and pumps will ensure safe and efficient operation of the municipal fuel site. The aging infrastructure could lead to a potential safety and environmental hazard.

Age of Asset: 35 years
 2023 Maintenance Cost: \$0

25FLEE1109 - Fuel Pump - Wheatley (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	20,000	-	-
Total Funding Source	\$ -	\$ 20,000	\$ -	\$ -

25FLEE1110 - Tractor Mower Attachment - Public Works

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 25,000	\$ 25,000	\$ -

Project Description:

A mower attachment is designed to be connected to a tractor for grass cutting purposes. The mower is utilized by our Public Works Department.

Location: Tilbury

Model Year: 2013

Lifecycle Years: 5 years

Fleet ID: 13MR037

Project Comments:

The mower is past its lifecycle. Newer mowers provide better performance and efficiency.

Age of Asset: 12 years

2023 Maintenance Cost: \$645

25FLEE1110 - Tractor Mower Attachment - Public Works (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	25,000	-	-
Total Funding Source	\$ -	\$ 25,000	\$ -	\$ -

25FLEE1111 - Tractor Mower Attachment - Public Works

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 25,000	\$ 25,000	\$ -

Project Description:

A mower attachment is designed to be connected to a tractor for grass cutting purposes. The mower is utilized by our Public Works Department.

Location: Wallaceburg

Model Year: 2013

Lifecycle Years: 5 years

Fleet ID: 13MR041

Project Comments:

The mower is past its lifecycle. Newer mowers provide better performance and efficiency.

Age of Asset: 12 years

2023 Maintenance Cost: \$0

25FLEE1111 - Tractor Mower Attachment - Public Works (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	25,000	-	-
Total Funding Source	\$ -	\$ 25,000	\$ -	\$ -

25FLEE1112 - Pickup Truck - Public Works South Water

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 70,000	\$ 70,000	\$ -

Project Description:

This pickup is utilized by the Public Works for various purposes such as transportation of employees, tools and material to various sites along with towing trailer and other assets to various sites.

Location: South Water
 Model Year: 2017
 Lifecycle Years: 7 years
 Fleet ID: 17PU083

Project Comments:

This asset needs to be replaced due to it high mileage. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 8 years
 2023 Maintenance Cost: \$527
 Lifecycle Usage: 256,384 km

25FLEE1112 - Pickup Truck - Public Works South Water (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	70,000	-	-
Total Funding Source	\$ -	\$ 70,000	\$ -	\$ -

25FLEE1113 - Pickup Truck - Public Works Raleigh

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 70,000	\$ 70,000	\$ -

Project Description:

This pickup is utilized by the Public Works for various purposes such as transportation of employees, tools and material to various sites along with towing trailer and other assets to various sites.

Location: Raleigh
 Model Year: 2018
 Lifecycle Years: 7 years
 Fleet ID: 18PU004

Project Comments:

This asset needs to be replaced due to it high mileage. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 8 years
 2023 Maintenance Cost: \$5,184
 Lifecycle Usage: 313,274 km

25FLEE1113 - Pickup Truck - Public Works Raleigh (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	70,000	-	-
Total Funding Source	\$ -	\$ 70,000	\$ -	\$ -

25FLEE1114 - Pickup Truck - Public Works Tilbury

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
Project Type: Capital - AMP

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 70,000	\$ 70,000	\$ -

Project Description:

This pickup is utilized by the Public Works for various purposes such as transportation of employees, tools and material to various sites along with towing trailer and other assets to various sites.

Location: Tilbury
 Model Year: 2018
 Lifecycle Years: 7 years
 Fleet ID: 18PU023

Project Comments:

This asset needs to be replaced due to it high mileage. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 7 years
 2023 Maintenance Cost: \$2,118
 Lifecycle Usage: 279,092 km

25FLEE1114 - Pickup Truck - Public Works Tilbury (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	70,000	-	-
Total Funding Source	\$ -	\$ 70,000	\$ -	\$ -

25FLEE1115 - Pickup Truck - Public Works Dover

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 70,000	\$ 70,000	\$ -

Project Description:

This pickup is utilized by the Public Works for various purposes such as transportation of employees, tools and material to various sites along with towing trailer and other assets to various sites.

Location: Dover
 Model Year: 2018
 Lifecycle Years: 7 years
 Fleet ID: 18PU054

Project Comments:

This asset needs to be replaced due to it high mileage. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 7 years
 2023 Maintenance Cost: \$897
 Lifecycle Usage: 220850 km

25FLEE1115 - Pickup Truck - Public Works Dover (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	70,000	-	-
Total Funding Source	\$ -	\$ 70,000	\$ -	\$ -

25FLEE1116 - Pickup Truck - Public Works Ridgetown

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 70,000	\$ 70,000	\$ -

Project Description:

This pickup is utilized by the Public Works for various purposes such as transportation of employees, tools and material to various sites along with towing trailer and other assets to various sites.

Location: Ridgetown
 Model Year: 2018
 Lifecycle Years: 7 years
 Fleet ID: 18PU113

Project Comments:

This asset needs to be replaced due to it high mileage. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 7 years
 2023 Maintenance Cost: \$1,884
 Lifecycle Usage: 293,144 km

25FLEE1116 - Pickup Truck - Public Works Ridgetown (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	70,000	-	-
Total Funding Source	\$ -	\$ 70,000	\$ -	\$ -

25FLEE1118 - EMS - Ambulance

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
Project Type: Capital - AMP

Start Date: January 28, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

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

Project Description:

An ambulance is a specialized vehicle designed to provide emergency medical care and transport patient to medical facilities.
 Model Year: 2019
 Lifecycle Year: 5 years
 Fleet ID: 19AM001

Project Comments:

This asset needs to be replaced as it is past its lifecycle. The current expected delivery time is approximately 2 years. Timely replacement mitigates operational costs and risk of downtime. This helps ensure the highest level of care and safety is provided to both patients and medical staff.
 Age of vehicle: 6 years
 Lifecycle Usage: 262,555 km

25FLEE1118 - EMS - Ambulance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-AMBULANCE FLEET	-	350,000	-	-
Total Funding Source	\$ -	\$ 350,000	\$ -	\$ -

25FLEE1119 - EMS - SUV

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 65,000	\$ 65,000	\$ -

Project Description:

Community Paramedicine (CP) is an innovative and evolving model of community-based healthcare designed to provide more effective and efficient services at a lower cost. Community Paramedicine allows paramedics to function outside their traditional emergency response and transport roles to help facilitate more appropriate use of emergency care resources while enhancing access to primary care for medically underserved populations. To provide this service, SUV's are needed that's move around employees and equipment's from site to site.

Model Year: 2020

Lifecycle Year: 5 years

Fleet ID: 20AM023

25FLEE1119 - EMS - SUV (Continued)

Project Comments:

This asset needs to be replaced as it is past its lifecycle. The current expected delivery time is approximately 1 year. Timely replacement mitigates operational costs and risk of downtime. This helps ensure the highest level of care and safety is provided to both patients and medical staff.

Age of vehicle: 5 years

Lifecycle Usage: 185,781 km

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	65,000	-	-
Total Funding Source	\$ -	\$ 65,000	\$ -	\$ -

25FLEE1120 - EMS - Ambulance

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 350,000	\$ 350,000	\$ -

Project Description:

An ambulance is a specialized vehicle designed to provide emergency medical care and transport patient to medical facilities.
 Model Year: 2020
 Lifecycle Year: 5 years
 Fleet ID: 20AM026

Project Comments:

This asset needs to be replaced as it is past its lifecycle. The current expected delivery time is approximately 2 years. Timely replacement mitigates operational costs and risk of downtime. This ensures the highest level of care and safety is provided to both patients and medical staff.
 Age of vehicle: 5 years
 Lifecycle Usage: 240,250 km

25FLEE1120 - EMS - Ambulance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-AMBULANCE FLEET	-	350,000	-	-
Total Funding Source	\$ -	\$ 350,000	\$ -	\$ -

25FLEE1121 - EMS - Ambulance

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
Project Type: Capital - AMP

Start Date: January 28, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

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

Project Description:

An ambulance is a specialized vehicle designed to provide emergency medical care and transport patient to medical facilities.
 Model Year: 2020
 Lifecycle Year: 5 years
 Fleet ID: 20AM025

Project Comments:

This asset needs to be replaced as it is past its lifecycle. The current expected delivery time is approximately 2 years. Timely replacement mitigates operational costs and risk of downtime. This ensure the highest level of care and safety is provided to both patients and medical staff.
 Age of vehicle: 5 years
 Lifecycle Usage: 223,796 km

25FLEE1121 - EMS - Ambulance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-AMBULANCE FLEET	-	350,000	-	-
Total Funding Source	\$ -	\$ 350,000	\$ -	\$ -

25FLEE1122 - Van - Facilities Services

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 100,000	\$ 100,000	\$ -

Project Description:

This van is utilized by the Facilities Services for various purposes such as transportation of employees, tools and material to various sites.

Location: Chatham
 Model Year: 2018
 Lifecycle Years: 8 years
 Fleet ID: 18VN025

Project Comments:

This asset needs to be replaced due to it high mileage. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 8 years
 2023 Maintenance Cost: \$2,934
 Lifecycle Usage: 217,043 km

25FLEE1122 - Van - Facilities Services (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	100,000	-
Total Funding Source	\$ -	\$ -	\$ 100,000	\$ -

25ITWORKSTNS - IT WORKSTATIONS-EQUIPMENT

Department:	Finance, Budget, Information Technology & Transformation		
Division:	Information Technology & Transformation		
Manager:	Information Technology & Transformation		
Budget Year:	2024	Start Date:	January 6, 2025
Asset Type:	OPR & Fleet	Est. Completion Date:	September 30, 2025
Project Type:	Capital - AMP	Budget Funding Status:	Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 823,113	\$ 823,113	\$ -
2026	\$ 272,973	\$ 272,973	\$ -
2027	\$ 517,185	\$ 517,185	\$ -

Project Description:

End user equipment replacements (laptops, desktops, etc.) occurs annually, with a portion (cohort) of equipment replaced each year. The current useful life coincides with the vendor warranty for the equipment (4 years). The Information Technology & Transformation team continues to evaluate the useful life of end user equipment and conducts replacements based on vendor warranty coverage, equipment failure, equipment wear and tear, compatibility with software, and performance. The assessment of equipment useful life considers the staff overhead costs, both within ITT and for the business unit, of additional equipment repairs due to aging technology, and works to balance the costs of equipment repair, disruption to service delivery, and the useful life of equipment.

Ensuring that only a portion of the organization's employees are disrupted on an annual basis with equipment replacement supports the ability for a division to continue delivery of service during technology change. The annual cohort approach that distributes the change in end user devices over multiple years mitigates the impact on the organization.

In addition, distributing the end user device in cohorts over multiple years ensures a reasonable flow of equipment change and supports the use of summer students for the repetitive annual roll-out process over the large geographic area of the Municipality, a cost-effective approach to a routine and repetitive task requiring travel to many Municipal service locations.

25ITWORKSTNS - IT WORKSTATIONS-EQUIPMENT (Continued)

Project Comments:

Computer equipment such as laptops and desktops are required by the municipality to provide municipal services. This project ensures that the computer assets remain in proper working condition to help prevent unscheduled outages of municipal services. Use of equipment beyond the planned useful life of the equipment can impact the security of the device, customer satisfaction with the equipment, performance of the equipment, and the staff time spent remediating technical issues with aging equipment out of warranty support.

The annual rollout approach mitigates risk to the organization by only changing a portion of the equipment at a time. By only replacing a portion of end user devices on an annual basis, only a portion of the employees in each service area experience a short disruption when their equipment is replaced. The business unit can continue delivering service to customers while some of the employees are migrated to new technology.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES POLICE LIFECYCLE	-	823,113	272,973	517,185
Total Funding Source	\$ -	\$ 823,113	\$ 272,973	\$ 517,185

25SENS001 - Senior Services Furniture

Department: Health & Human Services
Division: Seniors Services

Manager: Seniors Services
Budget Year: 2024
Asset Type: OPR & Fleet
Project Type: Maintenance / Operations

Start Date:
Est. Completion Date:
Budget Funding Status:

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 136,000	\$ 136,000	\$ -

Project Description:

Many pieces of furniture are coming to an end-of-life expectancy and require replacement for safety as well as aesthetic purposes.

Project Comments:

As per the Long Term Care Homes Act s. 15, Riverview Gardens has specific duties re: cleanliness and repair of equipment and furnishings which include:

- (2) Every licensee of a long-term care home shall ensure that,
 - a) the home, furnishings and equipment are kept clean and sanitary;
 - b) each resident's linen and personal clothing is collected, sorted, cleaned, and delivered; and,
 - c) the home, furnishings and equipment are maintained in safe condition and in a good state of repair 2007, c.8.

25SENS001 - Senior Services Furniture (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES- LIFEAMP RVG EQUIP	-	136,000	-	-
Total Funding Source	\$ -	\$ 136,000	\$ -	\$ -

25SENS002 - Senior Services Equipment

Department: Health & Human Services
Division: Seniors Services

Manager: Seniors Services

Budget Year: 2024

Asset Type: OPR & Fleet

Project Type: Maintenance / Operations

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	\$ 435,000	\$ 435,000	\$ -

Project Description:

Many pieces of furniture are coming to an end-of-life expectancy and require replacement for safety as well as aesthetic purposes.

Project Comments:

As per the Long Term Care Homes Act s. 15, Riverview Gardens has specific duties re: cleanliness and repair of equipment and furnishings which include:

(2) Every licensee of a long-term care home shall ensure that,

a) the home, furnishings and equipment are kept clean and sanitary;

b) each resident's linen and personal clothing is collected, sorted, cleaned, and delivered; and,

c) the home, furnishings and equipment are maintained in safe condition and in a good state of repair 2007, c.8.

25SENS002 - Senior Services Equipment (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES- LIFEAMP RVG EQUIP	-	435,000	-	-
Total Funding Source	\$ -	\$ 435,000	\$ -	\$ -

26ASST1158 - CK EMS - Parking Upgrades

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

Manager: Assets Management
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 120,000	\$ 120,000	\$ -

Project Description:

Chatham EMS HQ - Parking Upgrades - 337 Richmond St, Chatham.

Project Comments:

The area to the rear of the Chatham EMS Station is currently gravel. The the weight of the EMS vehicles, an asphalt apron is required to provide ease of access and remove the need for graded.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CAPITAL FUNDING	-	-	120,000	-
Total Funding Source	\$ -	\$ -	\$ 120,000	\$ -

26FLEE1123 - Tractor - Public Works Kent Centre

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 120,000	\$ 120,000	\$ -

Project Description:

This tractor is utilized by Public Works for various purposes such as moving material.

Location: Kent Centre

Model Year: 2011

Lifecycle Years: 15 years

Fleet ID: 11TR042

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 15 years

2023 Maintenance Cost: \$1576

Lifecycle Usage: 3,379 hours

26FLEE1123 - Tractor - Public Works Kent Centre (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	120,000	-
Total Funding Source	\$ -	\$ -	\$ 120,000	\$ -

26FLEE1124 - Dump Truck - Public Works Raleigh

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 500,000	\$ 500,000	\$ -

Project Description:

This dump truck is utilized by Public Works for various purposes such as winter control and transportation of material to various sites.
Location: Raleigh
Model Year: 2014
Lifecycle Years: 12 years
Fleet ID: 14DP034

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 2 years. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.
Age of Vehicle: 12 years
2023 Maintenance Cost: \$18,580
Lifecycle Usage: 136,719 km

26FLEE1124 - Dump Truck - Public Works Raleigh (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	500,000	-
Total Funding Source	\$ -	\$ -	\$ 500,000	\$ -

26FLEE1125 - Dump Truck - Public Works Raleigh

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 500,000	\$ 500,000	\$ -

Project Description:

This dump truck is utilized by Public Works for various purposes such as winter control and transportation of material to various sites.

Location: Raleigh

Model Year: 2014

Lifecycle Years: 12 years

Fleet ID: 14DP035

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 2 years. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 12 years

2023 Maintenance Cost: \$67,985

Lifecycle Usage: 139,900 km

26FLEE1125 - Dump Truck - Public Works Raleigh (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	500,000	-
Total Funding Source	\$ -	\$ -	\$ 500,000	\$ -

26FLEE1126 - Backhoe - Public Works Ridgetown

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 250,000	\$ 250,000	\$ -

Project Description:

This backhoe is utilized by Public Works for various purposes such as digging and pushing material.

Location: Ridgetown

Model Year: 2016

Lifecycle Years: 10 years

Fleet ID: 16BH005

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 10 years

2023 Maintenance Cost: \$2,408

Lifecycle Usage: 3,927 hours

26FLEE1126 - Backhoe - Public Works Ridgetown (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	250,000	-
Total Funding Source	\$ -	\$ -	\$ 250,000	\$ -

26FLEE1127 - Backhoe - Public Works Thamesville

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 250,000	\$ 250,000	\$ -

Project Description:

This backhoe is utilized by Public Works for various purposes such as digging and pushing material.

Location: Thamesville

Model Year: 2016

Lifecycle Years: 10 years

Fleet ID: 16BH008

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 10 years

2023 Maintenance Cost: \$14,718

Lifecycle Usage: 4,138 hours

26FLEE1127 - Backhoe - Public Works Thamesville (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	250,000	-
Total Funding Source	\$ -	\$ -	\$ 250,000	\$ -

26FLEE1128 - Backhoe - Public Works Chatham

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 250,000	\$ 250,000	\$ -

Project Description:

This backhoe is utilized by Public Works for various purposes such as digging and pushing material.

Location: Chatham

Model Year: 2016

Lifecycle Years: 10 years

Fleet ID: 16BH011

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 10 years

2023 Maintenance Cost: \$11,438

Lifecycle Usage: 6,566 hours

26FLEE1128 - Backhoe - Public Works Chatham (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	250,000	-
Total Funding Source	\$ -	\$ -	\$ 250,000	\$ -

26FLEE1129 - Backhoe - Public Works Wallaceburg

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 250,000	\$ 250,000	\$ -

Project Description:

This backhoe is utilized by Public Works for various purposes such as digging and pushing material.

Location: Wallaceburg

Model Year: 2016

Lifecycle Years: 10 years

Fleet ID: 16BH013

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 10 years

2023 Maintenance Cost: \$8,523

Lifecycle Usage: 3,578 hours

26FLEE1129 - Backhoe - Public Works Wallaceburg (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	250,000	-
Total Funding Source	\$ -	\$ -	\$ 250,000	\$ -

26FLEE1130 - Pickup Truck - Public Works Chatham

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
Project Type: Capital - AMP

Start Date: January 12, 2026
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	\$ 70,000	\$ 70,000	\$ -

Project Description:

This pickup is utilized by the Public Works for various purposes such as transportation of employees, tools and material to various sites along with towing trailer and other assets to various sites.

Location: Chatham
 Model Year: 2018
 Lifecycle Years: 7 years
 Fleet ID: 18PU025

Project Comments:

This asset needs to be replaced as it's at the end of its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 8 years
 2023 Maintenance Cost: \$253
 Lifecycle Usage: 159,802 km

26FLEE1130 - Pickup Truck - Public Works Chatham (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	70,000	-
Total Funding Source	\$ -	\$ -	\$ 70,000	\$ -

26FLEE1131 - Pickup Truck - Public Works South Water

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 70,000	\$ 70,000	\$ -

Project Description:

This pickup is utilized by the Public Works for various purposes such as transportation of employees, tools and material to various sites along with towing trailer and other assets to various sites.

Location: South Water
Model Year: 2018
Lifecycle Years: 7 years
Fleet ID: 18PU025

Project Comments:

This asset needs to be replaced as it's at the end of its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 7 years
2023 Maintenance Cost: \$1,597
Lifecycle Usage: 150,586 km

26FLEE1131 - Pickup Truck - Public Works South Water (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	70,000	-
Total Funding Source	\$ -	\$ -	\$ 70,000	\$ -

26FLEE1132 - Ice Resurfacer - PRC Bothwell

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 250,000	\$ 250,000	\$ -

Project Description:

Ice Resurfacer is a specialized equipment that is utilized in Arenas for cleaning and smoothing of an ice rink.

Location: South Water

Model Year: 2011

Lifecycle Years: 15 years

Fleet ID: 11ZA012

Project Comments:

This asset needs to be replaced as it's at the end of its lifecycle and will be upgraded to an electric ice resurfacer. The electric unit will be beneficial for the environment, employees and the community members as no emission will be produced inside the arena. The expected delivery time is 2 years. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 15 years

2023 Maintenance Cost: \$8,471

Lifecycle Usage: 1,950 hours

26FLEE1132 - Ice Resurfacer - PRC Bothwell (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	250,000	-
Total Funding Source	\$ -	\$ -	\$ 250,000	\$ -

26FLEE1133 - Fire Tanker - Harwich North

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 1,000,000	\$ 1,000,000	\$ -

Project Description:

The Tanker Apparatus is a specialized vehicle designed to transport water to emergencies that may lack adequate water supply to provide effective response.

Location: Harwich North
Model Year: 2008
Lifecycle Years: 20 years
Fleet ID: 08FD069

Project Comments:

The asset needs to be replaced to comply with Fire Underwriters Survey and The National Fire Protection Association standard that requires fire apparatus to be replaced after 20 years. The current expected delivery time is approximately 3 years. Timely apparatus replacement mitigates operational costs, reduces environmental impacts and ensures compliance with various regulations.

Age of Vehicle: 18 years
2023 Maintenance Cost: \$11,005
Lifecycle Usage: 21,386 km

26FLEE1133 - Fire Tanker - Harwich North (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	1,000,000	-
Total Funding Source	\$ -	\$ -	\$ 1,000,000	\$ -

26FLEE1134 - Fire Tanker - Raleigh North

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 1,000,000	\$ 1,000,000	\$ -

Project Description:

The Tanker Apparatus is a specialized vehicle designed to transport water to emergencies that may lack adequate water supply to provide effective response.

Location: Raleigh North

Model Year: 2008

Lifecycle Years: 20 years

Fleet ID: 08FD076

Project Comments:

The asset needs to be replaced to comply with Fire Underwriters Survey and The National Fire Protection Association standards that requires fire apparatus to be replaced after 20 years. The current expected delivery time is approximately 3 years. Timely apparatus replacement mitigates operational costs, reduces environmental impacts and ensures compliance with various regulations.

Age of Vehicle: 18 years

2023 Maintenance Cost: \$20,589

Lifecycle Usage: 27,060 km

26FLEE1134 - Fire Tanker - Raleigh North (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	1,000,000	-
Total Funding Source	\$ -	\$ -	\$ 1,000,000	\$ -

26FLEE1135 - Fire Aerial - Tilbury

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 2,000,000	\$ 2,000,000	\$ -

Project Description:

The Aerial Apparatus is a specialized vehicle which includes elevating platform and is used for rescue operations, fire suppression at elevated positions and ventilation.

Location: Tilbury

Model Year: 2008

Lifecycle Years: 20 years

Fleet ID: 08FD115

Project Comments:

The asset needs to be replaced to comply with Fire Underwriters Survey and The National Fire Protection Association standards that requires fire apparatus to be replaced after 20 years. The current expected delivery time is approximately 3 years. Timely apparatus replacement mitigates operational costs, reduces environmental impacts and ensures compliance with various regulations.

Age of Vehicle: 18 years

2023 Maintenance Cost: \$12,428

Lifecycle Usage: 17,862 km

26FLEE1135 - Fire Aerial - Tilbury (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	2,000,000	-
Total Funding Source	\$ -	\$ -	\$ 2,000,000	\$ -

26HOUS1110 - Unforeseen Repairs and Maintenance

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: Approved at Budget

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2026	\$ 1,500,000	\$ 1,500,000	\$ -

Project Description:

Unforeseen lifecycle / capital repairs required to maintain Chatham-Kent's social housing facilities.

Project Comments:

Multiple projects arise each year that are not forecasted in the building condition assessment that are required to be addressed to maintain the building overall. Many of these projects are a result of an unexpected mechanical/ structural failure, vandalism, tenant damage or requested accommodations.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	1,500,000	-
Total Funding Source	\$ -	\$ -	\$ 1,500,000	\$ -

27ASST1149 - Provincial Offences Court -HVAC Upgrades

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

Manager: Assets Management

Budget Year: 2024

Asset Type: OPR & Fleet

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:

Provincial Offences Court -HVAC Upgrades - 21633 Communication Rd, Blenheim

Project Comments:

A number of repairs have been performed on the HVAC unit servicing this facility . The unit has reached the end of it's lifecycle and is not functioning properly. Replacement with a high efficiency unit will provide increased heat and cooling with less energy consumption and environmental impact.

Project Funding Sources:

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

27ASST1150 - Raleigh N Fire #15- HVAC Upgrades

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

Manager: Assets Management
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 15,000	\$ 15,000	\$ -

Project Description:

Raleigh N Fire #15- HVAC Upgrades - 7584 Sixth.Line, Chatham.

Project Comments:

A number of repairs have been performed on the HVAC unit servicing this facility . The unit has reached the end of it's lifecycle and is not functioning properly. Replacement with a high efficiency unit will provide increased heat and cooling with less energy consumption and environmental impact.

Project Funding Sources:

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

27ASST1151 - Raleigh S Fire #16 - HVAC Upgrades

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

Manager: Assets Management
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 15,000	\$ 15,000	\$ -

Project Description:

Raleigh S Fire #16 - HVAC Upgrades - 20218 Dillon Rd, Merlin.

Project Comments:

A number of repairs have been performed on the HVAC unit servicing this facility . The unit has reached the end of it's lifecycle and is not functioning properly. Replacement with a high efficiency unit will provide increased heat and cooling with less energy consumption and environmental impact.

Project Funding Sources:

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

27ASST1152 - Ridgetown EMS - HVAC Upgrades

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

Manager: Assets Management
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 10,000	\$ 10,000	\$ -

Project Description:

Ridgetown EMS - HVAC Upgrades - 116 Main St W, Ridgetown.

Project Comments:

A number of repairs have been performed on the HVAC unit servicing this facility . The unit has reached the end of it's lifecycle and is not functioning properly. Replacement with a high efficiency unit will provide increased heat and cooling with less energy consumption and environmental impact.

Project Funding Sources:

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

27ASST1153 - Thamesville Fire/EMS - HVAC Upgrades

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

Manager: Assets Management
Budget Year: 2024
Asset Type: OPR & Fleet
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:

Thamesville Fire Station/EMS - HVAC Upgrades - 97 Industrial Rd, Thamesville.

Project Comments:

A number of repairs have been performed on the HVAC unit servicing this facility . The unit has reached the end of it's lifecycle and is not functioning properly. Replacement with a high efficiency unit will provide increased heat and cooling with less energy consumption and environmental impact.

Project Funding Sources:

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

27ASST1154 - Wallaceburg EMS - HVAC Upgrades

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

Manager: Assets Management
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 10,000	\$ 10,000	\$ -

Project Description:

Wallaceburg EMS - HVAC Upgrades - 7075 Baseline Rd, Wallaceburg.

Project Comments:

A number of repairs have been performed on the HVAC unit servicing this facility . The unit has reached the end of it's lifecycle and is not functioning properly. Replacement with a high efficiency unit will provide increased heat and cooling with less energy consumption and environmental impact.

Project Funding Sources:

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

27ASST1155 - PABC - Lighting Upgrades & Flooring

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

Manager: Assets Management

Budget Year: 2024

Asset Type: OPR & Fleet

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	\$ 90,000	\$ 90,000	\$ -

Project Description:

Park Avenue Business Centre - Lighting, Flooring & HVAC Upgrades - 25 Creek Rd Ave, Chatham.

Project Comments:

"The current lighting fixtures at this location are fluorescent bulbs. These are inefficient and not cost effective in the long term. Replacement to LED will require less maintenance, provide longer fixture lifespan, thus increased savings. Flooring within the building, which includes carpet tile and VCT has become worn and stained over time. Replacement of these floors is recommended. At the present time, PABC HVAC units are controlled by thermostats. By installing HVAC controls the facility will be efficiently and properly temperature controlled."

Project Funding Sources:

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

27ASST1157 - Active Lifestyle -Movable Wall Replace

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

Manager: Assets Management
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 50,000	\$ 50,000	\$ -

Project Description:

Active Lifestyle Centre - Movable Wall Replace - 20 Merritt Ave, Chatham.

Project Comments:

The moveable wall tracking has become worn and difficult to operate. A replacement similar to existing to be installed.

Project Funding Sources:

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

27ASST1158 - Harwich N Fire #12-HVAC Upgrades

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

Manager: Assets Management
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 15,000	\$ 15,000	\$ -

Project Description:

Harwich N Fire #12-HVAC Upgrades - 9906 Maynard Line, Chatham

Project Comments:

A number of repairs have been performed on the HVAC unit servicing this facility . The unit has reached the end of it's lifecycle and is not functioning properly. Replacement with a high efficiency unit will provide increased heat and cooling with less energy consumption and environmental impact.

Project Funding Sources:

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

27ASST1159 - Dover Fire #4 - HVAC Upgrades

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

Manager: Assets Management
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 15,000	\$ 15,000	\$ -

Project Description:

Dover Fire Station #4 - HVAC Upgrades - 7112 St Phillip's Line, Grande Pointe.

Project Comments:

A number of repairs have been performed on the HVAC unit servicing this facility. The unit has reached the end of its lifecycle and is not functioning properly. Replacement with a high efficiency unit will provide increased heat and cooling with less energy consumption and environmental impact.

Project Funding Sources:

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

27FLEE1101 - Pickup Truck - Building Development Serv

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 70,000	\$ 70,000	\$ -

Project Description:

This pickup is utilized by the Building Development Services for various purposes such as transportation of employees, tools and material to various sites along with towing trailer and other assets to various sites.

Location: Chatham
 Model Year: 2019
 Lifecycle Years: 7 years
 Fleet ID: 19PU106

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 8 years
 2023 Maintenance Cost: \$968
 Lifecycle Usage: 125,731 km

27FLEE1101 - Pickup Truck - Building Development Serv (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	70,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 70,000

27FLEE1102 - Pickup Truck - Drainage Services

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 75,000	\$ 75,000	\$ -

Project Description:

This pickup is utilized by the Drainage Services for various purposes such as transportation of employees, tools and material to various sites.

Location: Chatham
 Model Year: 2019
 Lifecycle Years: 7 years
 Fleet ID: 19PU108

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 8 years
 2023 Maintenance Cost: \$103
 Lifecycle Usage: 104,682 km

27FLEE1102 - Pickup Truck - Drainage Services (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	75,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 75,000

27FLEE1103 - Fire Pickup Truck - Chatham

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 85,000	\$ 85,000	\$ -

Project Description:

This pickup is utilized by the Fire Services for various purposes such as emergency response and transportation of employees, tools and material to various sites.

Location: Chatham
 Model Year: 2017
 Lifecycle Years: 7 years
 Fleet ID: 17FD078

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 10 years
 2023 Maintenance Cost: \$1,825
 Lifecycle Usage: 110,611 km

27FLEE1103 - Fire Pickup Truck - Chatham (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	85,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 85,000

27FLEE1104 - Tractor - Public Works Kent Centre

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 120,000	\$ 120,000	\$ -

Project Description:

This tractor is utilized by the Public Works for moving materials.

Location: Kent Centre

Model Year: 2012

Lifecycle Years: 15 years

Fleet ID: 12TR005

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 15 years

2023 Maintenance Cost: \$4,267

Lifecycle Usage: 5,795 hours

27FLEE1104 - Tractor - Public Works Kent Centre (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	120,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 120,000

27FLEE1105 - Dump Truck - Public Works Tilbury

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 500,000	\$ 500,000	\$ -

Project Description:

This dump truck is utilized by Public Works for various purposes such as winter control and transportation of material to various sites.

Location: Tilbury

Model Year: 2014

Lifecycle Years: 12 years

Fleet ID: 14DP029

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 2 years. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 13 years

2023 Maintenance Cost: \$6,729

Lifecycle Usage: 100,948 km

27FLEE1105 - Dump Truck - Public Works Tilbury (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	500,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 500,000

27FLEE1106 - Dump Truck - Public Works Chatham Twnshp

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 500,000	\$ 500,000	\$ -

Project Description:

This dump truck is utilized by Public Works for various purposes such as winter control and transportation of material to various sites.
Location: Chatham Township
Model Year: 2014
Lifecycle Years: 12 years
Fleet ID: 14DP047

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 2 years. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.
Age of Vehicle: 13 years
2023 Maintenance Cost: \$15,386
Lifecycle Usage: 118,805 km

27FLEE1106 - Dump Truck - Public Works Chatham Twnshp (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	500,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 500,000

27FLEE1107 - Dump Truck - Public Works Kent Centre

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 300,000	\$ 300,000	\$ -

Project Description:

This dump truck is utilized by Public Works for various purposes such as winter control and transportation of material to various sites.
 Location: Kent Centre
 Model Year: 2014
 Lifecycle Years: 10 years
 Fleet ID: 14DP063

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 2 years. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.
 Age of Vehicle: 11 years
 2023 Maintenance Cost: \$17,479
 Lifecycle Usage: 165,802 km

27FLEE1107 - Dump Truck - Public Works Kent Centre (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	300,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 300,000

27FLEE1108 - Backhoe - Public Works Kente Centre

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 250,000	\$ 250,000	\$ -

Project Description:

This backhoe is utilized by Public Works for various purposes such as digging and pushing material.

Location: Kent Centre

Model Year: 2017

Lifecycle Years: 10 years

Fleet ID: 17BH004

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 10 years

2023 Maintenance Cost: \$17,810

Lifecycle Usage: 3,259 hours

27FLEE1108 - Backhoe - Public Works Kente Centre (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	250,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 250,000

27FLEE1109 - Dump Truck - Public Works Raleigh

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 300,000	\$ 300,000	\$ -

Project Description:

This dump truck is utilized by Public Works for various purposes such as winter control and transportation of material to various sites.

Location: Tilbury

Model Year: 2017

Lifecycle Years: 10 years

Fleet ID: 17DP067

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 2 years. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 10 years

2023 Maintenance Cost: \$7,623

Lifecycle Usage: 143,321 km

27FLEE1109 - Dump Truck - Public Works Raleigh (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	300,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 300,000

27FLEE1110 - Dump Truck - Public Works Dover

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 300,000	\$ 300,000	\$ -

Project Description:

This dump truck is utilized by Public Works for various purposes such as winter control and transportation of material to various sites.
 Location: Dover
 Model Year: 2017
 Lifecycle Years: 10 years
 Fleet ID: 17DP110

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 2 years. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.
 Age of Vehicle: 10 years
 2023 Maintenance Cost: \$14,313
 Lifecycle Usage: 124,6261 km

27FLEE1110 - Dump Truck - Public Works Dover (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	300,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 300,000

27FLEE1111 - Pickup Truck - Public Works Thamesville

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 75,000	\$ 75,000	\$ -

Project Description:

This pickup is utilized by the Public Works for various purposes such as transportation of employees, tools and material to various sites along with towing trailer and other assets to various sites.

Location: Thamesville

Model Year: 2019

Lifecycle Years: 7 years

Fleet ID: 19PU013

Project Comments:

This asset needs to be replaced as it will be past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 8 years

2023 Maintenance Cost: \$5,073

Lifecycle Usage: 153,939 km

27FLEE1111 - Pickup Truck - Public Works Thamesville (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	75,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 75,000

27FLEE1112 - Pickup Truck - Public Works Raleigh

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 75,000	\$ 75,000	\$ -

Project Description:

This pickup is utilized by the Public Works for various purposes such as transportation of employees, tools and material to various sites along with towing trailer and other assets to various sites.

Location: Raleigh
Model Year: 2019
Lifecycle Years: 7 years
Fleet ID: 19PU029

Project Comments:

This asset needs to be replaced as it will be past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 8 years
2023 Maintenance Cost: \$5,491
Lifecycle Usage: 186,740 km

27FLEE1112 - Pickup Truck - Public Works Raleigh (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	75,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 75,000

27FLEE1113 - Pickup Truck - Public Works Kent Centre

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 75,000	\$ 75,000	\$ -

Project Description:

This pickup is utilized by the Public Works for various purposes such as transportation of employees, tools and material to various sites along with towing trailer and other assets to various sites.

Location: Kent Centre
 Model Year: 2019
 Lifecycle Years: 7 years
 Fleet ID: 19PU050

Project Comments:

This asset needs to be replaced as it will be past its lifecycle and has high mileage. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 8 years
 2023 Maintenance Cost: \$1,474
 Lifecycle Usage: 220,641 km

27FLEE1113 - Pickup Truck - Public Works Kent Centre (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	75,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 75,000

27FLEE1114 - Loader - Public Works Chatham Township

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 400,000	\$ 400,000	\$ -

Project Description:

This loader is utilized by Public Work to move and load, soil, rock, sand and debris.

Location: Chatham Township

Model Year: 2009

Lifecycle Years: 15 years

Fleet ID: 09LD011

Project Comments:

This asset needs to be replaced as its past its lifecycle. The expected delivery time is 1 year. Timely vehicle replacement mitigates operational costs and reduces environmental impacts.

Age of Vehicle: 18 years

2023 Maintenance Cost: \$2,572

Lifecycle Usage: 3,525 hours

27FLEE1114 - Loader - Public Works Chatham Township (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	400,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 400,000

27FLEE1115 - Fire Pumper - Erieau

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 1,300,000	\$ 1,300,000	\$ -

Project Description:

The Pumper Apparatus is a specialized vehicle designed for transporting and delivering water and equipment necessary for emergency response.

Location: Erieau

Model Year: 2009

Lifecycle Years: 20 years

Fleet ID: 09FD063

Project Comments:

The asset needs to be replaced to comply with Fire Underwriters Survey and The National Fire Protection Association standard that requires fire apparatus to be replaced after 20 years. The current expected delivery time is approximately 3 years. Timely apparatus replacement mitigates operational costs, reduces environmental impacts and ensures compliance with various regulations.

Age of Vehicle: 18 years

2023 Maintenance Cost: \$14,328

Lifecycle Usage: 11,434 km

27FLEE1115 - Fire Pumper - Erieau (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	1,300,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 1,300,000

27FLEE1116 - Fire Pumper - Merlin

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 1,300,000	\$ 1,300,000	\$ -

Project Description:

The Pumper Apparatus is a specialized vehicle designed for transporting and delivering water and equipment necessary for emergency response.

Location: Merlin

Model Year: 2009

Lifecycle Years: 20 years

Fleet ID: 09FD064

Project Comments:

The asset needs to be replaced to comply with Fire Underwriters Survey and The National Fire Protection Association standard that requires fire apparatus to be replaced after 20 years. The current expected delivery time is approximately 3 years. Timely apparatus replacement mitigates operational costs, reduces environmental impacts and ensures compliance with various regulations.

Age of Vehicle: 18 years

2023 Maintenance Cost: \$10,542

Lifecycle Usage: 23,900 km

27FLEE1116 - Fire Pumper - Merlin (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	1,300,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 1,300,000

27FLEE1117 - Fire Aerial - Dresden

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

Manager: Fleet Services
Budget Year: 2024
Asset Type: OPR & Fleet
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	\$ 2,000,000	\$ 2,000,000	\$ -

Project Description:

The Aerial Apparatus is a specialized vehicle which includes elevating platform and is used for rescue operations, fire suppression at elevated positions and ventilation.

Location: Dresden

Model Year: 2009

Lifecycle Years: 20 years

Fleet ID: 09FD114

Project Comments:

The asset needs to be replaced to comply with Fire Underwriters Survey and The National Fire Protection Association standards that requires fire apparatus to be replaced after 20 years. The current expected delivery time is approximately 3 years. Timely apparatus replacement mitigates operational costs, reduces environmental impacts and ensures compliance with various regulations.

Age of Vehicle: 18 years

2023 Maintenance Cost: \$4,178

Lifecycle Usage: 24,545 km

27FLEE1117 - Fire Aerial - Dresden (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-MUNICIPAL FLEET	-	-	-	2,000,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 2,000,000

25ITT3101 - Municipal Radio System

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

Manager: Information Technology & Transformation
Budget Year: 2024
Asset Type: General Government
Project Type: Capital - AMP

Start Date: January 1, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: RTC / Council Approved

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 2,000,000	\$ 2,000,000	\$ -
2026	\$ 4,000,000	\$ 4,000,000	\$ -
2027	\$ 2,000,000	\$ 2,000,000	\$ -
2028	\$ 2,000,000	\$ 2,000,000	\$ -
2029	\$ 1,000,000	\$ 1,000,000	\$ -

Project Description:

Highly available, secure, and reliable communications are a critical infrastructure supporting emergency response. Chatham-Kent Fire and Emergency Services, Police Services and the Public Works rely on a radio system to support critical communications. A radio system that provides complete coverage of Chatham-Kent and is functional across all emergency services and Public Works is essential to effective response and service delivery.

25ITT3101 - Municipal Radio System (Continued)

Project Comments:

Reliance on radios and the usage of radios has created a need to review the current radio environment including both end user hardware and the radio network infrastructure.

Most critically, is the communications failures experienced by both Fire and Emergency Services and Chatham-Kent Police Services on many occasions, posing a significant risk issue for both our front-line responders as well as the citizens of Chatham-Kent. Two leading expert consultants have delivered comprehensive reports outlining options to upgrade the existing equipment and infrastructure but also to consider emerging technologies and future proofing this significant investment.

Implementation of a municipally owned radio infrastructure will require an investment of \$11 million, estimated to be fully implemented between 2025 and 2029.

Administration recommended in the 2024-2027 multi-year budget that instead of funding immediately through the capital budget or direct tax funding, an internal debt be utilized to fund this capital expense over a period of time equal to the life of the asset. The debt repayment has been included in the operational budget.

Report to Council: <https://pub-chatham-kent.escribemeetings.com/filestream.ashx?DocumentId=12883>

Project Funding Sources:

Funding Source	2024	2025	2026	2027
MUN - FUNDING	-	2,000,000	4,000,000	2,000,000
Total Funding Source	\$ -	\$ 2,000,000	\$ 4,000,000	\$ 2,000,000

25ITT3102 - 2025 SWOOP Orthophotography

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

Manager: Information Technology & Transformation
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	\$ 10,000	\$ 10,000	\$ -

Project Description:

An Orthophoto is an aerial photograph that has been geometrically corrected (orthorectified) so that it can be used as part of digital and paper mapping products. Orthophotography is the single most requested data source in the municipal Geographic Information System (GIS).

Chatham-Kent has participated in the award-winning SouthWestern Ontario Orthophotography Project (SWOOP), led by the Ontario Ministry of Natural Resources, since 2006. This public/private partnership is a cost-effective way for the Municipality of Chatham-Kent to acquire high resolution, accurate imagery for the entire municipality.

25ITT3102 - 2025 SWOOP Orthophotography (Continued)

Project Comments:

Consistent updates to the Orthophotography dataset provides up to date information for all divisions of the municipality. Maintaining historical data on a consistent 5-year cycle also supports analysis of change in land use over time.

Virtually every functional area including Police, Fire, Planning, Economic Development, Engineering, Finance, Public Works and the Chatham-Kent PUC use orthophotography in operations to support their business needs. An essential dataset for the organization, affordable, accurate and consistent availability of orthophotography imagery over time supports decision making for many business units.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFEAMP-ITT GIS	-	10,000	-	-
Total Funding Source	\$ -	\$ 10,000	\$ -	\$ -

25ENG3001 - Moveable Bridge Maintenance Program

Department: Infrastructure and Engineering Services
Division: Engineering

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

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

Project Forecast:

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

Project Description:

There are five moveable bridges in the Municipality of Chatham-Kent (Base Line Bridge over Sydenham, Lord Selkirk Bridge over Sydenham, LO Stonehouse over Sydenham, Dundas Bridge over North Branch Sydenham and Murray St Bridge over Sydenham). This program includes general maintenance to maintain the operation of the moveable bridges including minor electrical, mechanical and structural repairs and maintenance. Larger maintenance and rehabilitation projects will be completed in separate projects.

Project Comments:

Maintenance program is required to ensure the continual operation of moveable bridges in Chatham-Kent.

25ENG3001 - Moveable Bridge Maintenance Program (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	100,000	100,000	100,000
Total Funding Source	\$ -	\$ 100,000	\$ 100,000	\$ 100,000

25ENG3002 - Bridge Capital Maintenance Program

Department: Infrastructure and Engineering Services
Division: Engineering

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

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 250,000	\$ 250,000	\$ -
2026	\$ 250,000	\$ 250,000	\$ -
2027	\$ 250,000	\$ 250,000	\$ -

Project Description:

This capital program includes various maintenance activities and minor repair projects as required to maintain the safe condition of bridges and culverts throughout Chatham-Kent. These projects may include steel repairs, concrete repairs, waterproofing, joint replacement, deck drainage, concrete sealing, condition assessments, approvals, etc.

Project Comments:

Capital maintenance program is required to maintain the safe condition of bridges and culverts in Chatham-Kent.

25ENG3002 - Bridge Capital Maintenance Program (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE BRIDGE	-	250,000	250,000	250,000
Total Funding Source	\$ -	\$ 250,000	\$ 250,000	\$ 250,000

25ENG3003 - Municipal Bridge Washing

Department: Infrastructure and Engineering Services
Division: Engineering

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

Start Date:
Est. Completion Date:
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:

The purpose of washing structures is to clean off the salt and debris that has accumulated over the winter months. This debris can accelerate the deterioration of concrete and steel elements. Additionally, accumulated debris can clog deck drains and expansion joint assemblies, creating further operational issues.

Project Comments:

Bridge and culvert washing operations are beneficial and good preventative maintenance because it removes detrimental materials from the structure surfaces to extend the lifespan.

25ENG3003 - Municipal Bridge Washing (Continued)

Project Funding Sources:

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

25ENG3004 - Bridge Inspection Program

Department: Infrastructure and Engineering Services
Division: Engineering

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

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

Project Forecast:

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

Project Description:

OSIM (Ontario Structure Inspection Manual) inspections required to determine the structural integrity, safety and condition of bridge structures in the Municipality with a span greater than 3.0m.

Project Comments:

The Public Transportation and Highway Improvement Act requires that all bridge structures with a span greater than 3.0m be inspected bi-annually.

25ENG3004 - Bridge Inspection Program (Continued)

Project Funding Sources:

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

24PWGRAVEL - Capital AMP Gravel Road Resurfacing

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
2025	\$ 5,891,323	\$ 5,891,323	\$ -
2026	\$ 6,480,456	\$ 6,480,456	\$ -
2027	\$ 7,128,501	\$ 7,128,501	\$ -

Project Description:

Purchase and Delivery of Gravel to resurface gravel roads throughout the municipality

Project Comments:

There are approximately 1,785 km of gravel roads throughout Chatham-Kent that require resurfacing on average every three to five years, depending on traffic volume and maintenance demand. To maintain the frequency of a 3-year resurfacing rotation, granular material must be purchased and applied annually.

For efficiency, shouldering material quantities required for an additional 1,1

24PWGRAVEL - Capital AMP Gravel Road Resurfacing (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	5,891,323	6,480,456	7,128,501
Total Funding Source	\$ -	\$ 5,891,323	\$ 6,480,456	\$ 7,128,501

25ENG1100 - Railway Crossing Improvements Program

Department: Infrastructure and Engineering Services
Division: Engineering

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

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 250,000	\$ 250,000	\$ -
2026	\$ 250,000	\$ 250,000	\$ -
2027	\$ 250,000	\$ 250,000	\$ -

Project Description:

This program includes projects and costs associated with the maintenance and improvements of railway crossings in Chatham-Kent. Projects in this program include maintenance and improvement projects that are initiated by the Municipality, as well as co-operative projects initiated by the various Railway Authorities where the Municipality is invoiced as the Road Authority for its portion of the project.

Project Comments:

This program is required for the maintenance and improvements that are made to the various railway crossings in Chatham-Kent.

25ENG1100 - Railway Crossing Improvements Program (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	250,000	250,000	250,000
Total Funding Source	\$ -	\$ 250,000	\$ 250,000	\$ 250,000

25ENG2011 - St. Clair Street Road Reconstruction

Department: Infrastructure and Engineering Services
Division: Engineering

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

Start Date: January 1, 2025
Est. Completion Date: December 2, 2026
Budget Funding Status: Recommended to Council

Project Forecast:

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

Project Description:

The project consists of rehabilitation of St. Clair Street (Connecting Link) within the City of Chatham. The work involves pavement and drainage improvements, including replacement of existing storm sewers and catch basins (and installation of new, where needed). It also includes upgrades to sanitary sewers, replacement of curbs and sidewalks (and installation of new, where needed), street lighting, and signal improvements where required. Exact scope and limits of construction will be investigated through detailed design in 2025.

Project Comments:

The Ministry of Transportation's Connecting Links Program assists Municipalities with repairing designated Municipal roadways and bridges that connect two ends of a provincial highway through a community or to a border crossing. St. Clair Street is designated as a Connecting Link.

25ENG2011 - St. Clair Street Road Reconstruction (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	500,000	-	-
Total Funding Source	\$ -	\$ 500,000	\$ -	\$ -

25ENG2012 - Delaware Ave Reconstruction

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Roads
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	\$ 7,500,000	\$ 7,500,000	\$ -

Project Description:

Full road reconstruction of Delaware Avenue from McNaughton Ave East to northerly extents. This project includes upsizing of the existing storm sewer to meet current standards, replacement of the sanitary and watermain, improvements of the roadway to a proper urban Collector cross-section, and addition of new sidewalks. As part of the design, the existing street lighting and hydro servicing will also be investigated.

In addition to the road improvements, there will also be a cost share component with the Developer of the Cherrygrove Subdivision to improve the existing storm sewer to the Brown Drain, as well as construct a Stormwater Management Facility to accommodate the entire catchment area, including existing lands that currently outlet through this system.

Project Comments:

The Development of the Cherrygrove Subdivision, which is located north of Delaware Avenue to anticipated to progress in 2025. The improvements of the existing Delaware Avenue, north of McNaughton Avenue East is necessary to help facilitate this development and improve the existing roadway.

25ENG2012 - Delaware Ave Reconstruction (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	4,000,000	-	-
FR RES-CAPITAL FUNDING	-	3,500,000	-	-
Total Funding Source	\$ -	\$ 7,500,000	\$ -	\$ -

25PW1100 - Public Works Street Light Misc. Repair

Department: Infrastructure and Engineering Services
Division: Public Works

Manager: Public Works
Budget Year: 2024
Asset Type: Roads
Project Type: Capital - AMP

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

Project Forecast:

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

Project Description:

General and unplanned repair of street lights across Chatham-Kent. This could include electrical repair, pole or arm replacements due to premature failures.

Project Comments:

Maintaining our street lights is required on Ontario regulation 239/02. Repair of these assets extend the service life of the asset before capital replacement of an entire street is completed.

25PW1100 - Public Works Street Light Misc. Repair (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	100,000	100,000	100,000
Total Funding Source	\$ -	\$ 100,000	\$ 100,000	\$ 100,000

25ROAD1101 - Gravel Road Maintenance Program

Department: Infrastructure and Engineering Services
Division: Engineering

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

Start Date:
Est. Completion Date:
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:

This program is required to support the maintenance of existing gravel roads and improvements to road drainage and other right of way infrastructure. Recommendations from the Gravel Road Maintenance Study will inform the projects this program, including improvements to existing gravel roads, spot repairs and drainage improvements. This program does not include the annual lifecycle gravel application program and annual grading program.

Project Comments:

This program is required to maintain the 1,785 kilometers of gravel roads in Chatham-Kent.

25ROAD1101 - Gravel Road Maintenance Program (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	200,000	200,000	200,000
Total Funding Source	\$ -	\$ 200,000	\$ 200,000	\$ 200,000

25AIR1100 - Airport Lifecycle Maintenance

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Air Transportation
Budget Year: 2024
Asset Type: Trans-Other
Project Type: Capital - AMP

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

Project Forecast:

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

Project Description:

General lifecycle maintenance items at the Chatham-Kent Municipal Airport such as crack sealant, line painting, pot hole repair and lighting repair.

Project Comments:

Annually, Public Works must maintain the infrastructure at the airport to extend the lifecycle of our assets.

Project Funding Sources:

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

25ENG4001 - Transit Vehicle Replacement

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Transit
Budget Year: 2024
Asset Type: Trans-Other
Project Type: Capital - AMP

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 2,947,000	\$ 2,947,000	\$ -
2026	\$ 669,000	\$ 669,000	\$ -
2027	\$ 1,024,000	\$ 1,024,000	\$ -

Project Description:

Lifecycle replacement of RideCK transit vehicles as existing vehicles reach the end of their service life:

- 2024: 2 vehicles
- 2025: 10 vehicles
- 2026: 3 vehicles
- 2027: 3 vehicles

25ENG4001 - Transit Vehicle Replacement (Continued)

Project Comments:

Replacement of transit vehicles at the end of their effective service life is recommended in order to minimize risk of service disruption due to vehicle breakdown and minimize vehicle downtime due to maintenance or waiting for parts.

The recommended action will also help to protect against the risk of significantly higher maintenance-related contract costs in future transit service delivery contracts. Since 2022, the cost for parts for the transit fleet has increased 47% to 48% per year, primarily caused by increased maintenance due to fleet age and mileage. Without replacement of higher-mileage transit vehicles, it is anticipated that in future transit service delivery contracts, vendor rates (which reflect a combination of operating and maintenance costs) will be significantly higher than rates in the current contract.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-TRANSIT	-	1,000,000	-	-
FR RES - FLT TRANSIT	-	1,947,000	669,000	1,024,000
Total Funding Source	\$ -	\$ 2,947,000	\$ 669,000	\$ 1,024,000

25ENG5110 - Brown Drain Pathway Rehabilitation

Department: Infrastructure and Engineering Services
Division: Engineering

Manager: Engineering Misc
Budget Year: 2024
Asset Type: Trans-Other
Project Type: Capital - AMP

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

Project Forecast:

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

Project Description:

Rehabilitation of the existing Brown Drain Pathway, a 1.5 km multi-use trail in the Community of Chatham. Work includes full-depth pavement removal and repaving.

Project Comments:

Pavement condition on the existing trail is poor, with cracking, rutting, and patching from previous repairs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	500,000	-	-
Total Funding Source	\$ -	\$ 500,000	\$ -	\$ -

25ENG2010 - Comb. Sewer Catchment Area Study Program

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, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

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

Project Description:

In recent years, the Municipality of Chatham-Kent has continued with the implementation of a proactive program related to the separation of storm and sanitary flows from existing combined sewers. The first step in this process is to identify and/or create catchment areas for combined sewer separation on various streets. Once a catchment area has been identified, a servicing strategy can be established to successfully separate the sewers on the individual streets within the catchment area.

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.

25ENG2010 - Comb. Sewer Catchment Area Study Program (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES - STORM WATER	-	150,000	150,000	150,000
Total Funding Source	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

25ENG2013 - Shoreline Assessment

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, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 150,000	\$ 150,000	\$ -

Project Description:

Funding to support potential programs/pursue opportunities that may arise to participate in coastal and shoreline assessment studies.

Project Comments:

Provincially and federally, programs are being initiated to enhance the climate resilience of coastal communities, and specifically focused on regional-scale approaches. This funding is to support potential programs/pursue opportunities that may arise to participate in coastal and erosion shoreline studies.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES ROW INFRASTRUCTURE	-	150,000	-	-
Total Funding Source	\$ -	\$ 150,000	\$ -	\$ -

25HOUS1117 - Unit Turn Over Renovations

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: Approved at Budget

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 450,000	\$ 450,000	\$ -

Project Description:

Social Housing - Unit renovations to be completed as required upon tenant move out to ensure the facility is ready to accept a new occupant and ensure the unit meets regulations and standards.

Project Comments:

Renovations / repairs must be conducted as required to ensure social housing units are ready for a new occupant. These renovations must be completed to maintain Chatham-Kent's affordable housing units.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	450,000	-	-
Total Funding Source	\$ -	\$ 450,000	\$ -	\$ -

25HOUS1118 - Unforeseen Repairs and Maintenance

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 2, 2025
Est. Completion Date: December 31, 2025
Budget Funding Status: Approved at Budget

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 400,000	\$ 400,000	\$ -

Project Description:

Unforeseen lifecycle / capital repairs required to maintain Chatham-Kent's social housing facilities.

Project Comments:

Multiple projects arise each year that are not forecasted in the building condition assessment that are required to be addressed to maintain the building overall. Many of these projects are a result of an unexpected mechanical/structural failure, vandalism, tenant damage or requested accommodations.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	400,000	-	-
Total Funding Source	\$ -	\$ 400,000	\$ -	\$ -

25HOUS1119 - 200 Westcourt - Sewer Line Storm

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 10, 2025
Est. Completion Date: November 10, 2025
Budget Funding Status: Approved at Budget

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 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	\$ -	\$ -

25HOUS1120 - New Carpet Tile- 85 Pine St Chatham

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: Approved at Budget

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 150,000	\$ 150,000	\$ -

Project Description:

85 Pine St Chatham is a 91 unit social housing complex built in 1973. All hallway carpets are at end of life.

Project Comments:

Carpet cleaning company says it can no longer be steamed cleaned. The backing is being pulled up through the carpet. New carpet tiles to be installed this allows for easy spot replacement if required.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	150,000	-	-
Total Funding Source	\$ -	\$ 150,000	\$ -	\$ -

25HOUS1121 - 99 McNaughton Ave Chatham H.S Locks

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: Approved at Budget

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 90,000	\$ 90,000	\$ -

Project Description:

99 McNaughton Ave West is a 120 unit social housing building built in 1977. The unit lock sets are original to the building and are failing. Keys are also easily copied allowing unauthorized access to the building and units.

Project Comments:

Existing locks are at end of useful life and will be replaced with new high security locks that cannot be tenant copied. This will allow for more unit and building security.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	90,000	-	-
Total Funding Source	\$ -	\$ 90,000	\$ -	\$ -

25HOUS1122 - 655 Holden - HS Locks

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: Approved at Budget

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 30,000	\$ 30,000	\$ -

Project Description:

The social housing building located at 655 Holden St Dresden contains 40 units and was built in 1976 & 1978. All door lock sets are original to the building and are at the end of their lifecycle. The existing building keys are easily copied allowing unauthorized access to the building and units.

Project Comments:

The existing locks are at end of useful life and will be replaced with new high security locks that cannot be duplicated by tenants. This will provide a higher level of building security.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	30,000	-	-
Total Funding Source	\$ -	\$ 30,000	\$ -	\$ -

27HOUS1108 - Unforeseen Repairs and Maintenance

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: Approved at Budget

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	\$ 1,700,000	\$ 1,700,000	\$ -

Project Description:

Unforeseen lifecycle / capital repairs required to maintain Chatham-Kent's social housing facilities.

Project Comments:

Multiple projects arise each year that are not forecasted in the building condition assessment that are required to be addressed to maintain the building overall. Many of these projects are a result of an unexpected mechanical/ structural failure, vandalism, tenant damage or requested accommodations.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE SH BUILDINGS	-	-	-	1,700,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 1,700,000

25RECF1100 - Chatham Memorial Arena Roof (East)

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

Project Forecast:

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

Project Description:

Chatham Memorial Arena, opening in 1950, features a single ice pad surface of 80'x 190' and spectator bowl seating of up to 2,200. This facility hosts figure skating, minor hockey, Jr. B Hockey and other special events.

Project Comments:

Eastern section of facility roof was last completed over 25 years ago. This section experiences leaks into building during rainfall. Consequence of not performing this project includes continued water damage from leaks and risk of disruption to facility rentals. Western section was completed in 2016 and requires no further work.

Project Funding Sources:

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

25RECF1101 - Erickson Arena Chiller

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 175,000	\$ 175,000	\$ -

Project Description:

William K. Erickson Arena, located at 341 Delaware Ave. in Chatham, has a single ice pad surface of 85'x 180'. This facility is home to minor hockey, ringette, skating, broomball and ball hockey. The arena has a seating capacity of 200 and is wheelchair accessible. The facility has a brine/ammonia refrigeration plant system that is designed to remove heat from the ice surface to provide a quality ice surface for arena users. The chiller is where the brine returns with heat from the rink surface to be absorbed by the cooler ammonia, which vaporizes as it absorbs the brines heat.

Project Comments:

The existing shell and tube chiller is three years beyond its 20-year life expectancy. Chiller has required annual maintenance to ensure proper working order each season. Condition assessment indicates it may fail if not replaced within the next two seasons. Project would install a plate and frame chiller to improve energy efficiency and eliminate risk of service disruptions due to failure.

25RECF1101 - Erickson Arena Chiller (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	175,000	-	-
Total Funding Source	\$ -	\$ 175,000	\$ -	\$ -

25RECF1102 - Memorial Arena Fire Control Panel

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 60,000	\$ 60,000	\$ -

Project Description:

Chatham Memorial Arena, opening in 1950, features a single ice pad surface of 80'x 190' and spectator bowl seating of up to 2,200. This facility hosts figure skating, minor hockey, Jr. B Hockey and other special events.

Project Comments:

The Fire Alarm Control Panel serves the fire alarm system that includes pull stations, fire bells/horns, and smoke/heat detectors. It has 8 zones listed. The building condition assessment identified the fire alarm control panel as significantly beyond its expected useful life and to replace the control panel and some fire alarm devices.

Project Funding Sources:

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

25RECF1103 - Memorial Arena Air Curtains

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 55,000	\$ 55,000	\$ -

Project Description:

Chatham Memorial Arena, opening in 1950, features a single ice pad surface of 80'x 190' and spectator bowl seating of up to 2,200. This facility hosts figure skating, minor hockey, Jr. B Hockey and other special events.

Plastic shields at the bottom of two stairways leading to spectator seating provide insulation to better ensure rink temperatures remain consistent.

Project Comments:

Project will replace plastic shields with air curtains as a means to maintain a barrier between hot and cold facility air. Solution will maintain temperature barrier while improving the flow of spectator traffic on stairways, increase visibility for safety, and improve customer experience.

25RECF1103 - Memorial Arena Air Curtains (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	55,000	-	-
Total Funding Source	\$ -	\$ 55,000	\$ -	\$ -

25RECF1104 - Dresden Arena Roof Repair

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 40,000	\$ 40,000	\$ -

Project Description:

Ken Houston Memorial Agricultural Centre Arena in Dresden offers an excellent recreational environment for hockey, figure skating, and tournaments. In operation from early August to the end of March, this facility provides a large ice surface of 85' x 200' and seating capacity for 1,000. The adjoining hall is fully licensed and provides a great location to hold a special event.

Project Comments:

Project will repair the flat roof section over the compressor room and ice resurfacing room of the facility. Should this project not be performed there will be continued instances of water leaks and risk of disruption to arena operations. Roof section is original from when the arena was constructed in 1981-82.

Project Funding Sources:

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

25RECF1105 - Wheatley Arena Brine Pump

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 35,000	\$ 35,000	\$ -

Project Description:

Wheatley Area Arena, constructed in 1974, features 906 seating capacity and a 200 person standing area. The 200' x 85' NHL ice surface is the home of the Wheatley Sharks Jr. C Hockey Club. The facility offers four large dressing rooms, a canteen area and access to skate sharpening. Wheatley Auditorium is located on the second floor and is capable of hosting special events.

Project Comments:

The brine pump, necessary for the circulation of the secondary refrigerant under the ice surface, is over 25 years old and at risk of failure. The pump has undergone several recent repairs and a replacement has been recommended by refrigeration specialists. Ice cannot be created in the arena without a functioning brine pump.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	35,000	-	-
Total Funding Source	\$ -	\$ 35,000	\$ -	\$ -

25RECF1106 - Blenheim Arena Water Isolation Assembly

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 35,000	\$ 35,000	\$ -

Project Description:

Blenheim Memorial Arena has offered an excellent recreational environment for hockey, figure skating, special events and tournaments since 1978. The facility consists of a 200'x 85' ice surface with 1,000 spectator seating capacity.

Project Comments:

Water isolation assembly in front garage is not functioning properly as identified in the building condition assessment. Project will install a new 4" backflow preventer to better protect internal plumbing drinking water from contamination.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	35,000	-	-
Total Funding Source	\$ -	\$ 35,000	\$ -	\$ -

25RECF1107 - Arena Glass Replacement Panels

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 25,000	\$ 25,000	\$ -

Project Description:

There are 10 arena locations operated by Chatham-Kent each with acrylic or tempered glass atop the dasher boards which are susceptible to breakage through recreational play.

Project Comments:

Project provides contingency for any arena to source replacement glass panels and to ensure backup panels are available on-site to reduce service interruptions.

Project Funding Sources:

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

25RECF1108 - Memorial Arena Bay Door

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 25,000	\$ 25,000	\$ -

Project Description:

Chatham Memorial Arena, opening in 1950, features a single ice pad surface of 80'x 190' and spectator bowl seating of up to 2,200. This facility hosts figure skating, minor hockey, Jr. B Hockey and other special events.

Project Comments:

Existing bay door is over 25 years old. It is non-insulated which allows the cold winter air to penetrate through causing areas of floor to freeze in the winter months. This also creates some slippery areas on the floor as water leaks in. Project will replace existing door with modern insulated door. Consequence of not performing this work includes risks to worker health & safety.

Project Funding Sources:

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

25RECF1109 - Wallaceburg Arena Chiller Repair

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 18,000	\$ 18,000	\$ -

Project Description:

Since 1949 Wallaceburg Memorial Arena has offered an excellent recreational environment for hockey, figure skating, lacrosse, ball hockey, special events, and tournaments. The facility consists of a 76' x 180' ice surface, a seating capacity 1,151, as well as the Jack Bachus Mezzanine.

Project Comments:

This project will upgrade the cooling water tank with a glycol loop, as recommended by refrigeration specialists following a condition assessment. The loop will increase water tank capacity and flowrate in order to permit colder ice temperature set points during the shoulder seasons. If this project is not performed the system will continue to struggle to maintain ideal ice conditions during warmer months.

25RECF1109 - Wallaceburg Arena Chiller Repair (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	18,000	-	-
Total Funding Source	\$ -	\$ 18,000	\$ -	\$ -

25RECF1110 - Bothwell Arena Floor Scrubber

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 10,000	\$ 10,000	\$ -

Project Description:

Bothwell Arena is a small recreational facility used for hockey, figure skating and small tournaments. It has an ice surface of 80' x 180' and seating capacity of 250 spectators.

Project Comments:

Current commercial floor scrubber at this facility failed in 2023 and has required regular repair. Project would purchase a new floor scrubber to maintain a cleanly public facility on a daily basis. Consequence of not performing this project includes increased staff time to keep floors clean or floor janitorial needs not being completed in a timely manner.

Project Funding Sources:

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

25RECF1111 - Erickson Arena Floor Scrubber

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 10,000	\$ 10,000	\$ -

Project Description:

William K. Erickson Arena, located at 341 Delaware Ave. in Chatham, has a single ice pad surface of 85'x 180'. This facility is home to minor hockey, ringette, skating, broomball and ball hockey. The arena has a seating capacity of 200 and is wheelchair accessible.

Project Comments:

Current commercial floor scrubber at this facility was over 25 years old and has failed. Project would purchase a new floor scrubber to maintain a cleanly public facility. Consequence of not performing this project includes incurring a greater amount of staff time to keep floors clean or floor janitorial needs not being completed in a timely manner.

Project Funding Sources:

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

25RECF1112 - Dresden Arena Floor Scrubber

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 10,000	\$ 10,000	\$ -

Project Description:

Ken Houston Memorial Agricultural Centre Arena in Dresden offers an excellent recreational environment for hockey, figure skating, and tournaments. In operation from early August to the end of March, this facility provides a large ice surface of 85' x 200' and seating capacity for 1,000. The adjoining hall is fully licensed and provides a great location to hold a special event.

Project Comments:

Current commercial floor scrubber at this facility was over 20 years old and has failed. Project would purchase a new floor scrubber to maintain a cleanly public facility on a daily basis. Consequence of not performing this project includes incurring a greater amount of staff time to keep floors clean or floor janitorial needs not being completed in a timely manner.

Project Funding Sources:

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

25RECF1113 - Wheatley Arena Floor Scrubber

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 10,000	\$ 10,000	\$ -

Project Description:

Wheatley Area Arena, constructed in 1974, features 906 seating capacity and a 200 person standing area. The 200' x 85' NHL ice surface is the home of the Wheatley Sharks Jr. C Hockey Club. The facility offers four large dressing rooms, a canteen area and access to skate sharpening. Wheatley Auditorium is located on the second floor and is capable of hosting special events.

Project Comments:

Current commercial floor scrubber at this facility was over 20 years old and requires frequent repair with parts becoming difficult to source. Project would purchase a new floor scrubber to maintain a cleanly public facility on a daily basis. Consequence of not performing this project includes incurring a greater amount of staff time to keep floors clean or floor janitorial needs not being completed in a timely manner.

25RECF1113 - Wheatley Arena Floor Scrubber (Continued)

Project Funding Sources:

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

25RECF1114 - Wheatley Arena HVAC-Hall

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

Manager: Recreation Facilities
Budget Year: 2024 **Start Date:**
Asset Type: Recreation & Parks **Est. Completion Date:**
Project Type: Capital - AMP **Budget Funding Status:**

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 5,000	\$ 5,000	\$ -

Project Description:

Wheatley Area Arena, constructed in 1974, features 906 seating capacity and a 200 person standing area. The 200' x 85' NHL ice surface is the home of the Wheatley Sharks Jr. C Hockey Club. The facility offers four large dressing rooms, a canteen area and access to skate sharpening. Wheatley Auditorium is located on the second floor and is capable of hosting special events.

Project Comments:

The rooftop A/C unit has exceeded its 15-year life expectancy. Replacement is required to continue to maintain appropriate temperature for users of the community hall.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE ARENAS	-	5,000	-	-
Total Funding Source	\$ -	\$ 5,000	\$ -	\$ -

25RECF1115 - Wonderwoods Park Playstructure

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 160,000	\$ 160,000	\$ -

Project Description:

Wonderwoods Park is a parkette located at the corner of Raleigh Street and Patterson Ave in Chatham. It features playground equipment for young children.

Project Comments:

Playstructure unit was installed in 2003. Unit is in fair to poor condition and replacement parts are difficult to source since the original manufacturer is no longer operating. Replacement will include converting sand base to more accessible engineered wood fibre. Risk of not performing this project includes the closure of the unit to public use or expensive sourcing of replacement parts as they are damaged.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	160,000	-	-
Total Funding Source	\$ -	\$ 160,000	\$ -	\$ -

25RECF1118 - Tilbury Memorial Park Safety Base

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 140,000	\$ 140,000	\$ -

Project Description:

Tilbury's Memorial Park, located at 24 Stewart Street, is a 20-acre community park. It features a ball diamond, two tennis courts, two pickleball courts, swimming pool, wading pool, walking trails, fitness stations, washroom building, and playground equipment. It is home to Tilbury's lawn bowling club as well as Odette Seniors Garden.

Project Comments:

Existing play structure has base made from engineered wood fibre. This requires manual maintenance 4-5x week during summer season plus annual top-ups to replace loss. New rubber surface will improve accessibility for participants and is more economical over its expected lifespan when deployed in heavily used parks. Rubber will be installed at the base of both the main playground unit and the unit with the accessible swing.

25RECF1118 - Tilbury Memorial Park Safety Base (Continued)

Project Funding Sources:

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

25RECF1119 - Kingston Park Safety Base

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 90,000	\$ 90,000	\$ -

Project Description:

Kingston Park, located at 91 Paxton Drive in Chatham, is 17 acres of developed parkland. This location features three bookable picnic shelters, playground equipment, Chatham-Kent's largest splash pad, a seasonal washroom building, year-round portable toilets, walking trails, and fitness equipment.

Project Comments:

Pour-in-place rubber safety base has experienced deterioration including cracking and separation. Base was installed in 2010 however this is a heavily used play unit. Risk of not performing this project includes accessibility/safety issues due to heaving and separation, as well as safety concerns due to a reduction in shock absorption.

Project Funding Sources:

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

25RECF1120 - Wallaceburg Kinsmen Ball Diamond Netting

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

Manager: Recreation Facilities
Budget Year: 2024 **Start Date:**
Asset Type: Recreation & Parks **Est. Completion Date:**
Project Type: Capital - AMP **Budget Funding Status:**

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 50,000	\$ 50,000	\$ -

Project Description:

Kinsmen Park is a 10-acre park located off Argyle Street in Wallaceburg. It features a large ball diamond with grass infield, Andy Johnston Field, lights, bleachers, washroom and canteen building, soccer field, and playground.

Project Comments:

This project will add new safety netting and poles along the first base line necessary to protect the neighbouring houses from foul balls. Scope of project also includes replacement of sections of other safety netting around the diamond, as necessary, and a fix to the warping backstop fencing.

Project Funding Sources:

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

25RECF1121 - Tilbury Memorial Ball Diamond Netting

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 50,000	\$ 50,000	\$ -

Project Description:

Tilbury's Memorial Park, located at 24 Stewart Street, is a 20-acre community park. It features a ball diamond, two tennis courts, two pickleball courts, swimming pool, wading pool, walking trails, fitness stations, washroom building, and playground equipment. It is home to Tilbury's lawn bowling club as well as Odette Seniors Garden.

Project Comments:

This project will add new safety netting and poles along the first base line necessary to protect the neighbouring houses and cars from foul balls. Project also includes adjustments to the vertical backstop keep more foul balls from leaving the field of play.

Project Funding Sources:

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

25RECF1122 - Play Structure Safety Base 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:
Est. Completion Date:
Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 50,000	\$ 50,000	\$ -

Project Description:

There are more than 60 parks in Chatham and the former Dover Township with playground equipment. Each playstructure is installed on a base of either rubber, wood fibre, or sand.

Project Comments:

Maintenance program allows for minor repairs to playstructures and bases including top-ups of wood fibre or rubber base patching on a priority basis. All structure bases with fibrous materials require topup every 2-4 years. Not providing this service impedes accessibility and may increases risk of injury.

Project Funding Sources:

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

25RECF1123 - Ball Diamond Infield 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:

Est. Completion Date:

Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 35,000	\$ 35,000	\$ -

Project Description:

There are seventeen municipal ball diamonds in Chatham and the former Dover Township.

Project Comments:

Maintenance program addresses infield material top-ups or minor maintenance needs at ball diamonds on a priority basis within the service area. Ball diamonds typically require material top-ups every 2-3 seasons. Not providing this service can negatively impact the playability of the surface.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	35,000	-	-
Total Funding Source	\$ -	\$ 35,000	\$ -	\$ -

25RECF1125 - Park Building Condition Assessments

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:

Est. Completion Date:

Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 30,000	\$ 30,000	\$ -

Project Description:

Building condition assessments include a systematic inspection, review and report on the state of a building's structure and systems.

Project Comments:

Building condition assessments on large parks buildings were completed in 2024. This project includes assessments on approximately 12 smaller buildings located in Chatham-Kent parks including washrooms, pavilions, and maintenance buildings. Results of the assessments will inform asset management planning for those buildings.

Project Funding Sources:

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

25RECF1127 - Jackson Park Ball Diamond Netting

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 20,000	\$ 20,000	\$ -

Project Description:

Jackson Park is located at the corner of Robinson Street and Cross Street in Dresden. This 2-acre neighbourhood park has a ball diamond with dugouts and bleachers, a washroom building, two pickleball courts, and playground equipment.

Project Comments:

A need for safety netting has been identified to protect houses along Cross Street from foul balls. Consequence of not performing this action includes continued risk of damage to nearby private property during baseball games.

Project Funding Sources:

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

25RECF1129 - Ball Diamond Infield 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:

Est. Completion Date:

Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 15,000	\$ 15,000	\$ -

Project Description:

Wheatley Area Recreation Complex is a 33-acre municipal park. It features five ball diamonds, the Arboretum & Learning Trail, Michael Laliberte soccer field, bleachers, three tennis courts, fitness equipment, skateboard park, large picnic shelter, and the Wheatley Area Arena.

Project Comments:

Maintenance program addresses infield material top-ups or minor maintenance needs at five ball diamonds on park property plus two diamonds on schoolboard property. Ball diamonds typically require material top-ups every 2-3 seasons. Not providing this service can negatively impact the playability of the surface.

Project Funding Sources:

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

25RECF1130 - Stranak Park Ball Diamond Fencing

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 15,000	\$ 15,000	\$ -

Project Description:

Stranak Park, located at 75 Brown Street in Dresden, features two shelters, washrooms, play equipment, and open space with lots of trees. It is maintained by the Municipality under lease agreement with the St. Clair Region Conservation Authority.

Project Comments:

Project will replace originally constructed 4' fence with 6' fencing to better protect spectators and participants. Existing fencing is original and beyond its expected lifecycle. Consequence of not performing this project is the removal of fencing along the diamond base path.

Project Funding Sources:

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

25RECF1131 - Play Structure Safety Base 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:

Est. Completion Date:

Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 15,000	\$ 15,000	\$ -

Project Description:

There are more than 20 parks in Wallaceburg with playground equipment. Each playstructure is installed on a base of either rubber, wood fibre, or sand.

Project Comments:

Maintenance program for minor repairs to playstructures and bases including top-ups of wood fibre or rubber base patching. All structure bases with fibrous materials require topup every 2-4 years. Not providing this service impedes accessibility and may increase risk of injury.

Project Funding Sources:

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

25RECF1132 - Chatham Boat Dock Flood Remediation

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:

Est. Completion Date:

Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 10,000	\$ 10,000	\$ -

Project Description:

Overnight transient docks in Downtown Chatham allow boaters to park and enjoy restaurants, cafes, pubs, boutiques and shops. A boater's washroom is available adjacent to the Civic Centre.

Project Comments:

This project supplements operating budget to ensure regular removal of silt accumulation on the docks, caused by annual flooding, and other grounds remediation can continue to take place.

Project Funding Sources:

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

25RECF1133 - Knights of Columbus Park Splash Pad

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 10,000	\$ 10,000	\$ -

Project Description:

Knights of Columbus Park is located at 29 Bond Avenue in Tilbury, next to the arena. This 3.3-acre park features a small ball diamond, pavilion, playground equipment, and a splash pad.

Project Comments:

Project replaces damaged or leaking features at the park's splash pad which was originally installed in 2012. Consequence of not performing this project includes risk of malfunction, shutdown, and/or water loss.

Project Funding Sources:

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

25RECF1134 - Wheatley Splash Pad Decking Repair

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 10,000	\$ 10,000	\$ -

Project Description:

Wheatley Area Recreation Complex is a 33-acre municipal park. It features five ball diamonds, the Arboretum & Learning Trail, Michael Laliberte soccer field, bleachers, three tennis courts, fitness equipment, skateboard park, large picnic shelter, and the Wheatley Area Arena.

Project Comments:

Splash pad decking was installed in 2005. This project will repair cracks install small patches where required. Consequence of not performing this project includes increased risk tripping hazards to users.

Project Funding Sources:

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

25RECF1135 - Gravel Parking Lot 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:

Est. Completion Date:

Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 5,000	\$ 5,000	\$ -

Project Description:

There are gravel parking lots or laneways at six municipal parks and recreation locations in Wallaceburg.

Project Comments:

This project allows for topups of gravel in park laneways or lots. Gravel topups are typically required every 3 - 5 years depending on use and weather conditions. Not providing this service can result in an increase in potholes which can risk damage to vehicles or pedestrians.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	5,000	-	-
Total Funding Source	\$ -	\$ 5,000	\$ -	\$ -

25RECF1136 - Wheatley Recreation Complex Bleacher

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 5,000	\$ 5,000	\$ -

Project Description:

Wheatley Area Recreation Complex is a 33-acre municipal park. It features five ball diamonds, the Arboretum & Learning Trail, Michael Laliberte soccer field, bleachers, three tennis courts, fitness equipment, skateboard park, large picnic shelter, and the Wheatley Area Arena.

Project Comments:

Existing wooden bleachers were installed in 1974. This project will replace a bleacher due to signs of decay. The replacement unit will also be smaller in size in order to make it safer for spectators with mobility restrictions.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	5,000	-	-
Total Funding Source	\$ -	\$ 5,000	\$ -	\$ -

25RECF1137 - Wheatley Rec Complex Fertilizer Program

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:

Est. Completion Date:

Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 5,000	\$ 5,000	\$ -

Project Description:

Wheatley Area Recreation Complex is a 33-acre municipal park. It features five ball diamonds, the Arboretum & Learning Trail, Michael Laliberte soccer field, bleachers, three tennis courts, fitness equipment, skateboard park, large picnic shelter, and the Wheatley Area Arena.

Project Comments:

The large number of fields and heavy usage at Wheatley Area Recreation Complex requires an annual fertilization program. Fertilizing provides nutrition to the turf that promotes density and in turn improves safety and playing conditions.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	5,000	-	-
Total Funding Source	\$ -	\$ 5,000	\$ -	\$ -

25RECF1138 - Bothwell & Sherman Cemetery Road Paving

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 235,000	\$ 235,000	\$ -

Project Description:

Bothwell Cemetery and Sherman Cemetery are two of six active cemeteries in Chatham-Kent. Each location has 400m of gravel laneway for vehicles and pedestrians to access the cemeteries.

Project Comments:

Project will replace gravel laneways with asphalt to improve accessibility, reduce maintenance costs, and improve winter maintenance activities. This will bring the cemeteries to the same service level as the other four active cemetery sites.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	-	235,000	-	-
Total Funding Source	\$ -	\$ 235,000	\$ -	\$ -

25RECF1139 - Maple Leaf Cemetery Building 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:

Est. Completion Date:

Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 5,000	\$ 5,000	\$ -

Project Description:

Chatham's Maple Leaf Cemetery was opened in 1871. This 80-acre site contains over 70,000 burial sites, two bridges, and over 5km of roadways for vehicles and pedestrians. It features two mausoleums, columbaria, and the Walter Coulter Memorial Garden. The Royal Canadian Legion constructed a Chapel at the main entrance to serve as ceremonial space and a shelter for funerals during inclement weather.

Project Comments:

This project supplements operating budget to ensure this public space maintains a clean, attractive and professional appearance, enhancing the overall aesthetics and image of the cemetery. Activities include minor painting, repairs to public structures, landscaping, and janitorial work as required due to usage, wear, and vandalism. Risk of not performing this activity includes an inability to address minor aesthetic defects as they may occur resulting in a poor public image.

25RECF1139 - Maple Leaf Cemetery Building Maintenance (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	-	5,000	-	-
Total Funding Source	\$ -	\$ 5,000	\$ -	\$ -

25RECF1140 - Maple Leaf Cemetery Mausoleum (New) HVAC

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 6,500	\$ 6,500	\$ -

Project Description:

Chatham's Maple Leaf Cemetery was opened in 1871. This 80-acre site contains over 70,000 burial sites, two bridges, and over 5km of roadways for vehicles and pedestrians. It features two mausoleums, columbaria, and the Walter Coulter Memorial Garden. The Royal Canadian Legion constructed a Chapel at the main entrance to serve as ceremonial space and a shelter for funerals during inclement weather.

Project Comments:

Mausoleum (New) was constructed in 1994 and contains several hundred crypts and niches. Building is accessed daily by family members of those entombed. Propane furnace was installed in 1994 and is in need of replacement to ensure continued service and protection of water infrastructure in building.

25RECF1140 - Maple Leaf Cemetery Mausoleum (New) HVAC (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	-	6,500	-	-
Total Funding Source	\$ -	\$ 6,500	\$ -	\$ -

25RECF1141 - Dresden Cemetery Chapel Painting

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:

Est. Completion Date:

Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 5,000	\$ 5,000	\$ -

Project Description:

Repair interior drywall and windowsills of chapel, repaint. Chapel was constructed in 1980.

Project Comments:

Chapel was last repainted 10 years ago. It is used regularly by funeral homes, visitors, and staff. This project will ensure the chapel maintains a clean, attractive and professional appearance, enhancing the overall aesthetics and image of the facility.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	-	5,000	-	-
Total Funding Source	\$ -	\$ 5,000	\$ -	\$ -

25RECF1142 - Evergreen Cemetery Garage/Office Repair

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 3,500	\$ 3,500	\$ -

Project Description:

Evergreen Cemetery features a workshop for staff to perform work as well as for maintenance tool storage.

Project Comments:

Building was constructed in 1970 and has not been updated since construction. Project includes repair to walls and windowsills as well as painting of surfaces. This will improve overall appearance of area for continued use by workers.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	-	3,500	-	-
Total Funding Source	\$ -	\$ 3,500	\$ -	\$ -

25RECF1143 - Maple Leaf Cemetery Legion Chapel

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

Project Forecast:

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

Project Description:

Chatham's Maple Leaf Cemetery was opened in 1871. This 80-acre site contains over 70,000 burial sites, two bridges, and over 5km of roadways for vehicles and pedestrians. It features two mausoleums, columbaria, and the Walter Coulter Memorial Garden. The Royal Canadian Legion constructed a Chapel at the main entrance to serve as ceremonial space and a shelter for funerals during inclement weather.

Project Comments:

Chapel was constructed in 1972 and is used regularly by funeral homes and visitors as well as staff for lot consultations. Area is heated with baseboard heaters. Floor units were last replaced in 2015 and require repairs after prolonged use. Repairs to electrical components and baseboard units will ensure continued service and protection of water infrastructure in building.

25RECF1143 - Maple Leaf Cemetery Legion Chapel (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE CEMETERY	-	2,500	-	-
Total Funding Source	\$ -	\$ 2,500	\$ -	\$ -

25RECF1144 - Ridgetown Youth Centre Ceiling Tiles

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 5,000	\$ 5,000	\$ -

Project Description:

The Ridgetown Youth Centre, located in Kiwanis Park, was built as a facility for the youth of Ridgetown and the Cubs, Scouts and Girl Guide organizations. It features a small 49' x 37' gymnasium (capacity 180) that can be used for basketball, volleyball or various other indoor sports. It also has a small 34' x 31' room, (capacity 42) that is ideal for meetings or small get-togethers.

Project Comments:

Tiles on the ceiling strapping have become warped and falling to the hall floor. Project will replace all missing and remaining tiles. This will improve aesthetics of the facility and reduce need for frequent repairs.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE HALLS	-	5,000	-	-
Total Funding Source	\$ -	\$ 5,000	\$ -	\$ -

25RECF1145 - Ridgetown Youth Centre Water Fountain

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 5,000	\$ 5,000	\$ -

Project Description:

The Ridgetown Youth Centre, located in Kiwanis Park, was built as a facility for the youth of Ridgetown and the Cubs, Scouts and Girl Guide organizations. It features a small 49' x 37' gymnasium (capacity 180) that can be used for basketball, volleyball or various other indoor sports. It also has a small 34' x 31' room, (capacity 42) that is ideal for meetings or small get-togethers.

Project Comments:

Previous water fountain was significantly damaged from a vandalism incident and removed from the Centre in 2023. This project will install a new water fountain available to the renters of this facility.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE HALLS	-	5,000	-	-
Total Funding Source	\$ -	\$ 5,000	\$ -	\$ -

25RECF1146 - Gable Rees Rotary Pool Roof Coating

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 35,000	\$ 35,000	\$ -

Project Description:

Blenheim's Gable Rees Rotary Pool is a 25-metre, 5 lane pool with 12 person hot tub. Built under a greenhouse-type enclosure with plenty of windows and a retractable roof. It features stair access, hydraulic lift, accessible change room facilities, large water slide, tot slide, water bike and treadmill, day-use lockers, and two meeting rooms. Pool capacity is 185.

Project Comments:

The metal roof over the second floor is showing signs of rust and deterioration. This project will repair current holes and apply a new coating to extend its life. Coating will also improve the energy efficiency of the building.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE INDOOR POOLS	-	35,000	-	-
Total Funding Source	\$ -	\$ 35,000	\$ -	\$ -

25RECF1147 - Gable Rees Rotary Pool Lifeguard Chairs

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 15,000	\$ 15,000	\$ -

Project Description:

Blenheim's Gable Rees Rotary Pool is a 25-metre, 5 lane pool with 12 person hot tub. Built under a greenhouse-type enclosure with plenty of windows and a retractable roof. It features stair access, hydraulic lift, accessible change room facilities, large water slide, tot slide, water bike and treadmill, day-use lockers, and two meeting rooms. Pool capacity is 185.

Project Comments:

Lifeguard chairs are over 20 years old and in need of replacement. They are in poor to fair condition and will be replaced with units giving the lifeguards more flexibility in pool placement.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE INDOOR POOLS	-	15,000	-	-
Total Funding Source	\$ -	\$ 15,000	\$ -	\$ -

25RECF1149 - Jaycee Pool Fencing

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 28,000	\$ 28,000	\$ -

Project Description:

Jaycee Pool, located on Phillip Street near Phyllis Avenue in Chatham, is an outdoor pool for families with young children. It has a beach-style entry with water depths ranging from 0.3 metres at the shallow end to 1.2 metres at the deep end. It features a tot slide, pool toys, and change rooms. Capacity is 100.

Project Comments:

Fence and poles are from the pool's original construction. Fence is curling and rusted in certain areas and in need of replacement. A fence around the pool is necessary to provide safety to the outside public and prevent unwanted entry.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE OUTDOOR POOLS	-	28,000	-	-
Total Funding Source	\$ -	\$ 28,000	\$ -	\$ -

25RECF1150 - Walter Hawkins Pool Fencing

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 32,000	\$ 32,000	\$ -

Project Description:

Walter Hawkins Pool is located adjacent to W.K. Erickson Arena and Ross Babcock Park in Chatham. It is the largest outdoor pool in Chatham with a length of 25 metres.

Project Comments:

Fence and poles are from the pool's original construction. Fence is curling and rusted in certain areas and in need of replacement. A fence around the pool is necessary to provide safety to the outside public and prevent unwanted entry.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE OUTDOOR POOLS	-	32,000	-	-
Total Funding Source	\$ -	\$ 32,000	\$ -	\$ -

25RECF1151 - Tilbury Memorial Pool Lifeguard Chairs

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 7,500	\$ 7,500	\$ -

Project Description:

Constructed in 1968, Tilbury Memorial Pool is a 23-metre outdoor pool located in Memorial Park at 24 Stewart St. in Tilbury. The pool features a large slide, tot slide, diving board, change rooms, stair access, and bleachers.

Project Comments:

Current lifeguard chairs are showing signs of wear and tear. Project will replace existing chairs prior to the point of failure.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE OUTDOOR POOLS	-	7,500	-	-
Total Funding Source	\$ -	\$ 7,500	\$ -	\$ -

25RECF1152 - Clearville Park Tree 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:

Est. Completion Date:

Budget Funding Status: Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 5,000	\$ 5,000	\$ -

Project Description:

Clearville Park is a campground located east of Palmyra. The park was purchased in 1980 by the former Township of Orford and opened to the public in 1984. It features 126 seasonal sites, overnight sites, a store, playground, picnic shelter, and beach access. Campsites are open from May 1st until mid-October each year.

Project Comments:

Clearville Park features hundreds of trees. Damaged/fallen trees and limbs must be removed for safety and access to grounds. This requires the retention of arborists who will address the hazards and provide labour to cut/remove materials caused by emergency situations and replant elsewhere.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CLEARVILLE PARK	-	5,000	-	-
Total Funding Source	\$ -	\$ 5,000	\$ -	\$ -

25RECF1153 - Clearville Park Landscape Design Service

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 18,000	\$ 18,000	\$ -

Project Description:

Clearville Park is a campground located east of Palmyra. The park was purchased in 1980 by the former Township of Orford and opened to the public in 1984. It features 126 seasonal sites, overnight sites, a store, playground, picnic shelter, and beach access. Campsites are open from May 1st until mid-October each year.

Project Comments:

Project includes the retention of a landscape architect to analyze and propose solutions to the entrance points of the campground in order to better control access for campers/visitors and restrict unwanted entry during the off season.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-CLEARVILLE PARK	-	18,000	-	-
Total Funding Source	\$ -	\$ 18,000	\$ -	\$ -

25RECF1155 - Memorial Park (BL) Swingset Replacement

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 38,000	\$ 38,000	\$ -

Project Description:

Blenheim Memorial Park, located at 200 Chatham Street, features a ball diamond with lights, bleachers, and dugouts. The park also have playground equipment and is home to Blenheim's Zero Gravity skatepark.

Project Comments:

The primary playstructure in Memorial Park was replaced in 2017. The old swingset, over 25 years old, will now be replaced and located close to the new primary play unit. This project includes a new Engineered Wood Fibre base for the swingset as well as grounds remediation to accommodate the removal of the old base.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	38,000	-	-
Total Funding Source	\$ -	\$ 38,000	\$ -	\$ -

25RECF1156 - Memorial Park (BL) Bleachers

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 12,000	\$ 12,000	\$ -

Project Description:

Blenheim Memorial Park, located at 200 Chatham Street, features a ball diamond with lights, bleachers, and dugouts. The park also has playground equipment and is home to Blenheim's Zero Gravity skatepark.

Project Comments:

Memorial Park's ball diamond features two sets of bleachers. Both bleachers are over 25 years old and beyond their useful life. They will be replaced with two low-rise metal bleachers meeting current safety standards.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE PARKS	-	12,000	-	-
Total Funding Source	\$ -	\$ 12,000	\$ -	\$ -

25RECF1157 - Walter Hawkins Filtration System

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 145,000	\$ 145,000	\$ -

Project Description:

Walter Hawkins Pool is located adjacent to W.K. Erickson Arena and Ross Babcock Park in Chatham. It is the largest outdoor pool in Chatham with a length of 25 metres. The filtration system removes dirt and debris from pool water. It works in conjunction with pool chemicals to keep water clear and safe.

Project Comments:

Current filtration system is over 25 years old and beyond its expected useful life. Current system has started to disperse sand into the pool during operation. This project will replace the pump and piping system. New system will result in a more reliable and energy efficient operation. If this project is not performed the pool may not be able to open on some days due to poor water quality.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE OUTDOOR POOLS	-	145,000	-	-
Total Funding Source	\$ -	\$ 145,000	\$ -	\$ -

27RECF1100 - Dresden Pool Replacement

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2027	\$ 975,000	\$ 975,000	\$ -

Project Description:

Located in Kinsmen Park on Tecumseh Street off Sydenham Street, the Dresden Kinsmen Pool is a 23 metre, 5 lane outdoor pool. It is open during July and August and features stair access, tot slide, change rooms, and bleachers. Pool capacity is 125.

Project Comments:

The concrete foundation and wall structures of the Dresden Pool were completed in 1967. A building condition assessment has identified multiple areas of cracking and unsealed penetrations. The estimated useful life of the foundation is two years. This project would see the complete replacement on the concrete foundation, walls, decking, and affixed infrastructure. Consequence of not proceeding with this project includes a major leak/wall failure resulting in inability to open the pool for the season.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FR RES-LIFECYCLE OUTDOOR POOLS	-	-	-	975,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 975,000

252037 - Drain Maintenance Program: Area 1

Department: CK Drainage
Division: Drains-Dover

Manager: Drains-Dover - Maint
Budget Year: 2024
Asset Type: Drainage
Project Type: Capital - AMP

Start Date: January 9, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

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

Project Description:

Maintenance and repair activities to open and closed municipal drains in the community of Dover, comprising Area 1. Activities for open drains include cleanouts, brushing, bank repairs, dike repairs, spraying and mowing, culvert repairs and replacements, and blockage removals. Activities for closed drains include flushing and camera inspection, catch basin maintenance, tile drain repair, and main replacement.

Project Comments:

The Municipality of Chatham-Kent has approximately 4,200 municipal drains with an estimated total length of 4,000 kilometres. These drains exist not only to provide efficient drainage to the highly productive croplands in Chatham-Kent but also to protect its communities, residential properties, and roads from flooding. Municipal drains require continuous maintenance to ensure they are functioning as designed, whether it be blockage removals and mowing to comprehensive cleanouts or main replacements.

252037 - Drain Maintenance Program: Area 1 (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2000 - Mancell Drain Improvements

Department: CK Drainage
Division: Drains-Tilbury East

Manager: Drains-Tilbury East - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 300,000	\$ 200,000	\$ 100,000

Project Description:

Installation of new road crossing beneath Merlin Rd as well as improvement and upsizing of existing Mancell Drain along west side of road from the open portion of the drain at 22658 Merlin Rd to the Entegrus former CASO rail bed.

Project Comments:

To provide legal and proper drainage outlet to lands on the east side of Merlin Rd in the hamlet of Fletcher as well improving drainage capacity of the existing closed portion of the Mancell Drain.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	200,000	-	-
Total Funding Source	\$ -	\$ 200,000	\$ -	\$ -

25DRN2001 - Labadie Drain - Tecumseh Line Outlet

Department:	CK Drainage	Start Date:	January 1, 2025
Division:	Drains-Tilbury East	Est. Completion Date:	December 31, 2026
Manager:	Drains-Tilbury East - Capital	Budget Funding Status:	Recommended to Council
Budget Year:	2024		
Asset Type:	Drainage		
Project Type:	Capital - AMP		

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 475,000	\$ 75,000	\$ 400,000

Project Description:

Labadie Drain is an existing tile drain servicing lands east of Poppe Road from Tecumseh Line to the VIA Rail tracks in the former Community of Tilbury East. The proposed work includes replacing and upsizing the existing as well as extending a branch drain to service Tecumseh line.

Project Comments:

The Labadie Drain was originally constructed in 1926 and is in a state of failure. The proposed branch drain will provide the portion Tecumseh Line east of Poppe Road a legal and direct outlet into the Labadie Drain as it currently lacks adequate drainage.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	75,000	-	-
Total Funding Source	\$ -	\$ 75,000	\$ -	\$ -

25DRN2002 - Buller-Clouthier Drain Improvements

Department:	CK Drainage	Start Date:	January 1, 2025
Division:	Drains-Tilbury East	Est. Completion Date:	December 31, 2025
Manager:	Drains-Tilbury East - Capital	Budget Funding Status:	Recommended to Council
Budget Year:	2024		
Asset Type:	Drainage		
Project Type:	Capital - AMP		

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 300,000	\$ 50,000	\$ 250,000

Project Description:

The Buller-Clouthier Drain is an existing closed drainage system servicing residential properties on the King and Whittle Rd between Rosedale Line and Hornick Line in the community of Tilbury East. The proposed works include the replacement, relocation, and improvement of the existing tile drain.

Project Comments:

The replacement of the Buller-Clouthier Drain includes its relocation off of the residential rear yards to allow for better maintainability and to prevent obstructions caused by structures and trees within the existing drain's running line. The new drain will be sized to meet modern standards and will provide better flood protection to the residential properties.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	50,000	-	-
Total Funding Source	\$ -	\$ 50,000	\$ -	\$ -

25DRN2004 - Gowrie Drain Improvements

Department: CK Drainage
Division: Drains-Dover

Manager: Drains-Dover - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 425,000	\$ 50,000	\$ 375,000

Project Description:

Replacement and upsizing of multiple access culverts as well as the deepening and widening the Gowrie Drain along Belle Rose Line in the former community of Dover.

Project Comments:

The Gowrie Drain is slow to drain following rain events and experiences backup of flow at access culverts along the drain. Deepening and widening the drain in addition to upsizing culverts will provide increased capacity and flows in the drain, reducing the frequency of flooding of private lands along the drain.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	50,000	-	-
Total Funding Source	\$ -	\$ 50,000	\$ -	\$ -

25DRN2006 - Forbes Pumping Scheme Improvements

Department:	CK Drainage		
Division:	Drains-Tilbury East		
Manager:	Drains-Tilbury East - Pumps		
Budget Year:	2024	Start Date:	January 1, 2025
Asset Type:	Drainage	Est. Completion Date:	December 31, 2026
Project Type:	Capital - AMP	Budget Funding Status:	Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 690,000	\$ 30,000	\$ 660,000
2026	\$ 360,000	\$ 20,000	\$ 340,000

Project Description:

The Forbes Pumping Scheme is a relatively large and complex drainage scheme between Baptiste Road and Sinclair Road in the former community of Tilbury East. A large number of tributary drainage systems collect excess stormwater and convey that water to the Forbes Internal Drain. This is a wide, open channel that extends between the Forbes Pump Station #1, at the west end, and the Forbes Pump Station #2, at the east end. The channel is intended to convey flows to both pumps. This open drain offers significant storage capacity and is a critical component of the pump scheme. The total watershed area within the scheme is approximately 7800 acres.

The original Forbes Pump Station #1 was constructed in 1887 with this station undergoing replacement and improvements multiple times since then; most recently in 2010.

The proposed work involves the installation of an additional diesel engine and pump at the Forbes Pump Station #1. Also included is the installation of a backup generator at the Forbes Pump Station #1 as well as Pump Station #2.

25DRN2006 - Forbes Pumping Scheme Improvements (Continued)

Project Comments:

The proposed addition of a diesel engine and pump will provide additional pumping capacity and reliability at the Forbes Pump Station #1 as well as the whole Forbes Pumping Scheme.

The Forbes Pumping Scheme, at both Pump #1 and Pump #2, has experienced power outages during extreme weather events on multiple occasions. The power can take several hours to be restored during critical periods of high flows and flooding within the pumping scheme.

The proposed addition of backup generators will provide protection and redundancy at each pumping station in the event of power outages.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	30,000	20,000	-
Total Funding Source	\$ -	\$ 30,000	\$ 20,000	\$ -

25DRN2007 - Forbes Pump Station #1 Generator

Department: CK Drainage
Division: Drains-Tilbury East

Manager: Drains-Tilbury East - Pumps
Budget Year: 2024
Asset Type: Drainage
Project Type: Capital - AMP

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

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 290,000	\$ 10,000	\$ 280,000

Project Description:

The Forbes Pumping Scheme is a relatively large and complex drainage scheme between Baptiste Road and Sinclair Road in the former community of Tilbury East. A large number of tributary drainage systems collect excess stormwater and conveys that water to the Forbes Internal Drain. This is a wide, open channel that extends between the Forbes Pump Station #1, at the west end, and the Forbes Pump Station #2, at the east end. The channel is intended to convey flows to both pumps. This open drain offers significant storage capacity and is a critical component of the pump scheme. The total watershed area within the scheme is approximately 7800 acres.

The original Forbes Pump Station #1 was constructed in 1887 with this station undergoing replacement and improvements multiple times since then; most recently in 2010.

The proposed work involves the installation of a backup generator at the Forbes Pump Station #1.

25DRN2007 - Forbes Pump Station #1 Generator (Continued)

Project Comments:

The Forbes Pumping Scheme, at both Pump #1 and Pump #2, has experienced power outages during extreme weather events on multiple occasions. The power can take several hours to be restored during critical periods of high flows and flooding within the pumping scheme.

The proposed addition of a backup generator will provide protection and redundancy at the Forbes Pump Station #1 in the event of future power outages.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	10,000	-	-
Total Funding Source	\$ -	\$ 10,000	\$ -	\$ -

25DRN2008 - Forbes Pump Station #2 Generator

Department: CK Drainage
Division: Drains-Tilbury East

Manager: Drains-Tilbury East - Pumps
Budget Year: 2024
Asset Type: Drainage
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	\$ 450,000	\$ 20,000	\$ 430,000

Project Description:

The Forbes Pumping Scheme is a relatively large and complex drainage scheme between Baptiste Road and Sinclair Road in the former community of Tilbury East. A large number of tributary drainage systems collect excess stormwater and conveys that water to the Forbes Internal Drain. This is a wide, open channel that extends between the Forbes Pump Station #1, at the west end, and the Forbes Pump Station #2, at the east end. The channel is intended to convey flows to both pumps. This open drain offers significant storage capacity and is a critical component of the pump scheme. The total watershed area within the scheme is approximately 7800 acres.

The proposed work involves the installation of a backup generator at the Forbes Pump Station #2.

25DRN2008 - Forbes Pump Station #2 Generator (Continued)

Project Comments:

The Forbes Pumping Scheme, at both Pump #1 and Pump #2, has experienced power outages during extreme weather events on multiple occasions. The power can take several hours to be restored during critical periods of high flows and flooding within the pumping scheme.

The proposed addition of a backup generator will provide protection and redundancy at the Forbes Pump Station #2 in the event of future power outages.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	20,000	-	-
Total Funding Source	\$ -	\$ 20,000	\$ -	\$ -

25DRN2009 - O'Mara Drain Improvements

Department: CK Drainage
Division: Drains-Dover

Manager: Drains-Dover - Pumps
Budget Year: 2024
Asset Type: Drainage
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	\$ 350,000	\$ 25,000	\$ 325,000

Project Description:

Construction of new pumping station on the O'Mara Drain at the Baldoon Road south of Electric Line in the former Community of Dover.

Project Comments:

The existing O'Mara Drain provides outlet by gravity for the Coveny Drain east of the Baldoon Road. This gravity outlet system performs poorly under large rain events. The installation of a pump station on the O'Mara Drain will better control water levels in the system and reduce flooding and damage to high value croplands along the drain.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	25,000	-	-
Total Funding Source	\$ -	\$ 25,000	\$ -	\$ -

25DRN2010 - McKenzie Pump Improvements

Department:	CK Drainage	Start Date:	January 1, 2025
Division:	Drains-Dover	Est. Completion Date:	December 31, 2025
Manager:	Drains-Dover - Pumps	Budget Funding Status:	Recommended to Council
Budget Year:	2024		
Asset Type:	Drainage		
Project Type:	Capital - AMP		

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 400,000	\$ 15,000	\$ 385,000

Project Description:

Replacement and improvement of existing McKenzie Pump station at south west corner of the intersection of Winterline Road and Haven Line in the community of Dover.

Project Comments:

The existing McKenzie Drain is pumped by the McKenzie Pump into the Rankin Creek Drain. The existing pump system performs poorly under large rain events and during periods of high water levels of Lake St. Clair. The replacement and improvement of the pump station will better control water levels in the system and reduce flooding and damage to high value croplands and residential properties along the drain.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	15,000	-	-
Total Funding Source	\$ -	\$ 15,000	\$ -	\$ -

25DRN2011 - Peel Drain Improvements

Department: CK Drainage
Division: Drains-Dover

Manager: Drains-Dover - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 100,000	\$ 50,000	\$ 50,000

Project Description:

Installation of new closed drainage system outlet for Grand River Line from runoff from near 7260 Grand River Line.

Project Comments:

There is no existing outlet for runoff water from Grand River Line from 911# 7260 to 7272 Grand River Line. The installation of a closed drainage system with outlet directly into the Thames River will provide a proper and legal outlet for road within this area. The new system will alleviate flooding being experienced by the residential properties in this area.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	50,000	-	-
Total Funding Source	\$ -	\$ 50,000	\$ -	\$ -

25DRN2012 - Bell and Luisterman Drain Improvements

Department: CK Drainage
Division: Drains-Dover

Manager: Drains-Dover - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 100,000	\$ 15,000	\$ 85,000

Project Description:

Replacement of existing closed drain system servicing the lands and roads near the intersection of Gregory Drive West and Orangewood Boulevard.

Project Comments:

Existing system is in a state of failure and can no longer adequately remove stormwater runoff during rain events. The new closed drainage system will be designed to meet modern design criteria and will more effectively remove stormwater runoff, alleviating the existing flooding conditions.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	15,000	-	-
Total Funding Source	\$ -	\$ 15,000	\$ -	\$ -

25DRN2013 - Wilmore Drain Improvements

Department: CK Drainage
Division: Drains-Dover

Manager: Drains-Dover - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 100,000	\$ 10,000	\$ 90,000

Project Description:

Improve capacity of existing drain north of Gregory Line to alleviate flooding to lands south through installation of larger closed drain and elimination of surface swale.

Project Comments:

The existing Wilmore Drain was constructed as a combination of a closed drain system with a surface swale to accommodate excess flows. The surface swale is in a state of disrepair and has negatively impacted the farming operations north of Gregory Line. The elimination of the surface swale will increase agricultural efficiency on these lands and the upsizing of the existing closed drain to modern standards will better handle the increased flows it receives.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	10,000	-	-
Total Funding Source	\$ -	\$ 10,000	\$ -	\$ -

25DRN2014 - Rylett Drain Improvements

Department:	CK Drainage	Start Date:	January 1, 2025
Division:	Drains-Dover	Est. Completion Date:	December 31, 2025
Manager:	Drains-Dover - Capital	Budget Funding Status:	Recommended to Council
Budget Year:	2024		
Asset Type:	Drainage		
Project Type:	Capital - AMP		

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 150,000	\$ -	\$ 150,000

Project Description:

Rylett Drain is an existing tile drain servicing lands east of Bear Line Road from Belle Rose Line to the Heron Line in the former Community of Dover. The proposed work includes replacing and upsizing the existing drain.

Project Comments:

The Rylett Drain was originally constructed in 1931 and is in a state of failure. The new drain will be sized to be current design standards and will provide additional drainage capacity to better protect the affected lands from flooding.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2015 - Bradley Village Drainage Improvements

Department: CK Drainage
Division: Drains-Dover

Manager: Drains-Dover - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 290,000	\$ -	\$ 290,000

Project Description:

Preparation of updated assessment schedules for affected municipal drains servicing Bradley Village as well as improvements to the existing drainage scheme.

Project Comments:

The lands comprising the village of Bradley have recently undergone restructuring necessitating a review of the affected municipal drains. The updated assessment schedules and improved drainage scheme will provide proper and legal outlet to the village.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2016 - Mango Lane Drainage Improvements

Department: CK Drainage
Division: Drains-Harwich

Manager: Drains-Harwich - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 800,000	\$ 800,000	\$ -

Project Description:

The installation of a closed system cut-off drain north of the residential properties along Mango Lane in the community of Blenheim.

Project Comments:

The lands north of the residential properties along Mango Lane have a natural rise in gradient as they continue north. Consequently, excess runoff during rain events is naturally directed into the developed area and Mango Lane and the abutting residential properties have been experiencing recurring flooding during heavy rain events. The installation of a cut-off drain will intercept these flows before reaching the developed area and redirect them to a proper outlet at the Lucas Extension Drain.

25DRN2016 - Mango Lane Drainage Improvements (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	400,000	-	-
GENERAL	-	400,000	-	-
Total Funding Source	\$ -	\$ 800,000	\$ -	\$ -

25DRN2017 - Lucas Drain Extension Improvements

Department: CK Drainage
Division: Drains-Harwich

Manager: Drains-Harwich - Capital
Budget Year: 2024
Asset Type: Drainage
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
2026	\$ 100,000	\$ 100,000	\$ -

Project Description:

Deepening and widening of existing open portion of Lucas Drain Extension as well as replacement upsizing of road crossing beneath Cathcart Street.

Project Comments:

The Lucas Drain Extension serves as the primary outlet for storm water in the north-east portion of the community of Blenheim. Improvements to this drain will improve the outlet capacity of this crucial system as well as provide an adequate outlet for proposed improvements at Mango Lane.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	-	100,000	-
Total Funding Source	\$ -	\$ -	\$ 100,000	\$ -

25DRN2018 - Hartwick Drain Branch #2 Improvements

Department: CK Drainage
Division: Drains-Harwich

Manager: Drains-Harwich - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 260,000	\$ 110,000	\$ 150,000

Project Description:

Replacement and upsizing of the existing Hartwick Drain Branch #2, being a closed drainage system, along the south side of Fairfield Line in the community of Harwich.

Project Comments:

The existing Hartwick Drain Branch #2 has been slow to drain and causes recurring flooding to residential and farmlands south of Fairfield Line. During investigations it was discovered the existing drain was not sized properly for the actual watershed contributing runoff towards the drain. The proposed improvements would bring the Hartwick Drain Branch #2 up to current standards, provide a more efficient outlet for the lands within the watershed, and mitigate future flooding events.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	110,000	-	-
Total Funding Source	\$ -	\$ 110,000	\$ -	\$ -

25DRN2019 - Mull Road Drain Improvements

Department: CK Drainage
Division: Drains-Harwich

Manager: Drains-Harwich - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 190,000	\$ 120,000	\$ 70,000

Project Description:

The proposed work includes the installation of a closed drainage system along the east side of Mull Road at just south of Pinehurst Line in the former community of Harwich.

Project Comments:

The proposed Mull Road Drain will provide the portion of Mull Road from 21614 Mull Road to its outlet in the McGregor Creek, as well as the adjacent properties, a legal and direct outlet into the McGregor Creek as they currently lack adequate drainage.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	120,000	-	-
Total Funding Source	\$ -	\$ 120,000	\$ -	\$ -

25DRN2020 - Ferguson Drain Improvements

Department: CK Drainage
Division: Drains-Harwich

Manager: Drains-Harwich - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 30,000	\$ -	\$ 30,000
2026	\$ 40,000	\$ -	\$ 40,000
2027	\$ 530,000	\$ 15,000	\$ 515,000

Project Description:

Deepening of the existing Ferguson Drain, being an open drain, in the community of Harwich. The proposed works include the replacement and deepening of the drain crossing beneath the CNR rail bed.

Project Comments:

The existing Ferguson Drain is slow to drain and not deep enough to provide adequate outlet to the private drainage systems within the watershed. The deepening of the existing railway crossing will allow the open drain to be excavated to a better depth and gradeline. These improvements will provide increased flow capacity and better function to the drainage systems it services.

25DRN2020 - Ferguson Drain Improvements (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	-	-	15,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 15,000

25DRN2021 - Bullis Creek Drain Improvements

Department:	CK Drainage	Start Date:	January 1, 2025
Division:	Drains-Raleigh	Est. Completion Date:	December 31, 2025
Manager:	Drains-Raleigh - Capital	Budget Funding Status:	Recommended to Council
Budget Year:	2024		
Asset Type:	Drainage		
Project Type:	Capital - AMP		

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 640,000	\$ 500,000	\$ 140,000

Project Description:

Replacement and upsizing of the existing closed portion of the Bullis Creek Drain in the community of Raleigh.

Project Comments:

The Bullis Creek Drain provides an outlet for storm water for developed land within the urban boundaries of the city of Chatham. The lands generally utilizing this portion of the drain extend from Wilcox Street in the west to Howard Road in the east with the CNR railway acting as the northern limit and approximately to Indian Creek Road in the south. During rain events, residential and agricultural lands west of the urban boundaries suffer from flooding and crop loss due to the existing drain backing up. Investigations revealed the existing closed portion of the Bullis Creek Drain was installed in 1945 and is significantly undersized to adequately service the developed lands within the watershed. These improvements will be upsizing the closed portion to meet current design standards and better account for the newly developed lands east of Bloomfield as well as some additional capacity for future development.

25DRN2021 - Bullis Creek Drain Improvements (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	500,000	-	-
Total Funding Source	\$ -	\$ 500,000	\$ -	\$ -

25DRN2022 - McGregor Creek Improvement Project

Department: CK Drainage
Division: Drains-Harwich

Manager: Drains-Harwich - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 20,000	\$ -	\$ 20,000
2026	\$ 20,000	\$ -	\$ 20,000
2027	\$ 980,000	\$ 200,000	\$ 780,000

Project Description:

Deepening and widening of the drain channel, including vegetation removal and erosion protection, as well as improvements to the outlet at the McGregor Creek Diversion Channel.

25DRN2022 - McGregor Creek Improvement Project (Continued)

Project Comments:

The McGregor Creek provides outlet for approximately 55,000 acres of land in the communities of Harwich, Howard, and Orford. This watershed also includes the towns of Blenheim, Ridgetown, and Highgate. The municipal drain status terminates upstream of urban limits of the city of Chatham however the McGregor Creek finds its outlet through the unimproved natural portion within the city limits as well as the McGregor Creek Diversion Channel during large runoff events. The first recorded improvements to the McGregor Creek date back to 1868 and have occurred intermittently as required with the last major improvements occurring in the early 1980s.

Since the last improvement, many changes have occurred in the land use within the watershed. Increasing land and crop values have led to the clearing of marginal land and more efficient drainage systems have placed a greater burden on the main channel to effectively remove the runoff brought to it by its tributaries. Coupled with more frequent extreme weather events and the continued deterioration of the condition of the channel, the McGregor Creek requires improvements to adequately meet the drainage needs of the watershed it services.

Improvements to the main channel in addition to comprehensive vegetation removal will more efficiently convey the water from the tributaries it serves.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	-	-	200,000
Total Funding Source	\$ -	\$ -	\$ -	\$ 200,000

25DRN2024 - Eastlake Drain Improvements

Department: CK Drainage
Division: Drains-Orford

Manager: Drains-Orford - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 195,000	\$ 50,000	\$ 145,000

Project Description:

Replacement and upsizing of existing closed drain from Selton Line north to its outlet in the community of Orford.

Project Comments:

The existing Eastlake Drain is a closed drainage system servicing the lands west of Clachan Road bordered by Selton Line to the north and Turin Line to the south. Agricultural lands to the south of Selton Line had experienced frequent flooding and ponding of water during rain events leading to significant crop losses. In addition, Selton Line has experienced inundation on multiple locations necessitating road closures. Investigations have revealed the existing drain is undersized by current design standards and cannot adequately remove runoff experienced during large rain events.

The proposed improvements to the Eastlake Drain will increase the drainage capacity of the system and allow for better control of runoff during large events.

25DRN2024 - Eastlake Drain Improvements (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	50,000	-	-
Total Funding Source	\$ -	\$ 50,000	\$ -	\$ -

25DRN2025 - Gooden Drain Improvements

Department: CK Drainage
Division: Drains-Orford

Manager: Drains-Orford - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 160,000	\$ 15,000	\$ 145,000

Project Description:

Improvements to the existing Gooden Drain channel including widening east of Kress Rd in the former community of Orford.

Project Comments:

The existing Gooden Drain east of Kress Rd runs through unstable soils and has a very flat gradient; the channel is prone to continuous bank erosion and holds considerable standing water at all times. Consequently, the existing drain does not provide adequate outlet to the surrounding agricultural lands and frequently overtops its banks, flooding the adjacent lands. The proposed channel improvements will better control the water in the drain, stabilize the drain banks, and more efficiently remove runoff water during rain events.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	15,000	-	-
Total Funding Source	\$ -	\$ 15,000	\$ -	\$ -

25DRN2026 - Clark Extension Drain Improvements

Department: CK Drainage
Division: Drains-Orford

Manager: Drains-Orford - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 250,000	\$ -	\$ 250,000

Project Description:

Installation of a new closed drainage system beneath the eastbound on-off ramps for the 401 at the Orford Road interchange in the community of Orford.

Project Comments:

To provide legal and proper drainage outlet to lands at the south-east corner of the Orford Road and 401 interchange in the community of Orford.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2027 - Orford Rd/Selton Ln Drain Improvements

Department: CK Drainage
Division: Drains-Orford

Manager: Drains-Orford - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 20,000	\$ -	\$ 20,000

Project Description:

Incorporation of new drainage system at Orford Road and Selton Line in the community of the Orford.

Project Comments:

Historically, private agricultural lands have experienced localized flooding and ponding of water caused by runoff from Orford Road and Selton Line south and east of the intersection. Recently, a proper drainage system was installed along the roadsides in this area and have largely corrected the concerns of runoff and trapped water. This drainage report will formally incorporate these works as a municipal drain and legally establish their existence allowing for mechanisms for future maintenance and cost sharing.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2028 - Harrison Open Drain Improvements

Department: CK Drainage
Division: Drains-Howard

Manager: Drains-Howard - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 155,000	\$ 30,000	\$ 125,000

Project Description:

Improvements to the existing Harrison Drain channel, including deepening and widening, extending approximately from Scane Road to its outlet at McGregor Creek in the community of Howard.

Project Comments:

The Harrison Drain serves a watershed of approximately 4000 acres, including a significant portion of the town of Ridgetown. The agricultural lands within the watershed are intensively drain and are predominantly clay soils with poor infiltration characteristics leading to excessive surface runoff during large rain events. This urban runoff, intensive agricultural drainage, and flat drain gradient causes the Harrison Drain to frequently overtop its banks in its lower reaches causing flooding and crop damages to high value farmlands. The proposed channel improvements would increase capacity of the drain and improve the conveyance of flows.

25DRN2028 - Harrison Open Drain Improvements (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	30,000	-	-
Total Funding Source	\$ -	\$ 30,000	\$ -	\$ -

25DRN2029 - McBrayne Drain Improvements

Department: CK Drainage
Division: Drains-Howard

Manager: Drains-Howard - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 190,000	\$ 3,000	\$ 187,000

Project Description:

Replacement and upsizing of existing closed drain east of Kent Bridge Road in the community of Howard.

Project Comments:

The existing McBrayne Drain is a closed drainage system servicing the lands east of Kent Bridge Road bordered by McLarty Line to the north and Highway 401 to the south. Agricultural lands near the outlet, immediately east of Kent Bridge Road, have experienced frequent flooding and ponding of water during rain events leading to significant crop losses. Investigations have revealed the existing drain is undersized by current design standards and cannot adequately remove runoff experienced during large rain events. The proposed improvements to the McBrayne Drain will increase the drainage capacity of the system and allow for better control of runoff during large events.

25DRN2029 - McBrayne Drain Improvements (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	3,000	-	-
Total Funding Source	\$ -	\$ 3,000	\$ -	\$ -

25DRN2030 - Ridgetown Relief Drain

Department: CK Drainage
Division: Drains-Howard

Manager: Drains-Howard - Capital
Budget Year: 2024
Asset Type: Drainage
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	\$ 300,000	\$ 300,000	\$ -

Project Description:

Construction of an open relief drain west of Victoria Park and north of the former CSX railbed in the community of Ridgetown.

Project Comments:

A Stormwater Master Plan was recently carried out in the community of Ridgetown. This report identified several areas of the community that required either improvements to existing stormwater infrastructure or the creation of new infrastructure to provide an adequate level of stormwater service. The Harrison Drain, which services much of the west half of Ridgetown, was found to be deficient in capacity. The proposed Ridgetown Relief Drain will consist of an open spillway channel to an alternate outlet during times of intense rainfall when the Harrison Drain exceeds its capacity. This will reduce flooding and high peak flows along the Harrison Drain in Ridgetown during large rain events.

25DRN2030 - Ridgetown Relief Drain (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS URBAN DRAIN	-	300,000	-	-
Total Funding Source	\$ -	\$ 300,000	\$ -	\$ -

25DRN2031 - Chinnick Drain Improvements

Department:	CK Drainage		
Division:	Drains-Chatham Township		
Manager:	Drains-Chatham Twp - Capital		
Budget Year:	2024	Start Date:	January 1, 2025
Asset Type:	Drainage	Est. Completion Date:	December 31, 2025
Project Type:	Capital - AMP	Budget Funding Status:	Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 240,000	\$ 20,000	\$ 220,000

Project Description:

The replacement, improvement, and preparation of specifications for replacement of several culverts and enclosures in the Chinnick Drain in the community of Chatham.

Project Comments:

The Chinnick Drain is an open drain along the roughly located east side of Centre Side Road extending from Eberts to its outlet just north of Countryview Line. The existing drain has several access culverts serving both residential and agricultural properties as well as multiple lawn enclosures abutting residential properties. Many of these culverts and enclosures are in a state of failure and causing partial obstruction to the drain. The proposed works would include the replacement of any existing culverts and enclosures in a state of failure to ensure safe crossing and free flow in the drain channel. The drainage report would also include specifications for the future replacement of those culverts and enclosures not requiring replacement at this time.

25DRN2031 - Chinnick Drain Improvements (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	20,000	-	-
Total Funding Source	\$ -	\$ 20,000	\$ -	\$ -

25DRN2032 - Tomecek Drain Improvements

Department:	CK Drainage		
Division:	Drains-Chatham Township		
Manager:	Drains-Chatham Twp - Capital		
Budget Year:	2024	Start Date:	January 1, 2025
Asset Type:	Drainage	Est. Completion Date:	December 31, 2025
Project Type:	Capital - AMP	Budget Funding Status:	Recommended to Council

Project Forecast:

Year	Total Expense	Total Revenue	Difference
2025	\$ 370,000	\$ 30,000	\$ 340,000

Project Description:

Replacement and upsizing of existing closed drain north of Darrell Line in the community of Chatham.

Project Comments:

The existing Tomecek Drain is a closed drainage system servicing lands north of Darrell Line between St. Clair Road and Prince Albert Road. Investigations have revealed the existing drain is undersized by current design standards and cannot adequately remove runoff experienced during large rain events.

The proposed improvements to the Tomecek Drain will increase the drainage capacity of the system and allow for better control of runoff during large events.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
FUNDING MUN ASSESS ROADS	-	30,000	-	-
Total Funding Source	\$ -	\$ 30,000	\$ -	\$ -

25DRN2033 - Pump Station Maintenance Program: Area 1

Department: CK Drainage
Division: Drains-Dover

Manager: Drains-Dover - Pumps
Budget Year: 2024
Asset Type: Drainage
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	\$ 750,000	\$ -	\$ 750,000
2026	\$ 750,000	\$ -	\$ 750,000
2027	\$ 750,000	\$ -	\$ 750,000

Project Description:

Ongoing maintenance and repair activities to municipal drain pump stations in the community of Dover, comprising Drainage Area 1. Work includes maintenance or replacement of pump motors, variable frequency drives, pump bowls, intakes, discharges, and pump wells. Maintenance activities can also include trash screen and reservoir cleaning, pump house and electrical repairs, lubricants, and fuels.

Project Comments:

The community of Dover is intensively drained with much of the land at or below static lake levels. To adequately drain and protect the lands and communities in this area from flooding, 105 municipal drain pump stations are operated by the Drainage Department. Pump stations vary in size from only serving a few properties to stations comprising multiple pumps draining 33 000 acres of land. These maintenance and repair activities ensure these pump stations are operating efficiently and reliably in all weather events.

25DRN2033 - Pump Station Maintenance Program: Area 1 (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2034 - Pump Station Maintenance Program: Area 2

Department:	CK Drainage		
Division:	Drains-Chatham Township		
Manager:	Drains-Chatham Twp - Pumps		
Budget Year:	2024	Start Date:	January 1, 2025
Asset Type:	Drainage	Est. Completion Date:	December 31, 2027
Project Type:	Capital - AMP	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:

Ongoing maintenance and repair activities to municipal drain pump stations in the communities of Chatham Township and Wallaceburg, comprising part of Drainage Area 2. Work includes maintenance or replacement of pump motors, variable frequency drives, pump bowls, intakes, discharges, and pump wells. Maintenance activities can also include trash screen and reservoir cleaning, pump house and electrical repairs, lubricants, and fuels.

Project Comments:

The community of Chatham Township is intensively drained with much of the land having poor infiltration characteristics and flat gradients with much of the lands around in the community Wallaceburg being at or below static lake levels. To adequately drain and protect the lands and communities in this area from flooding, 24 municipal drain pump stations are operated by the Drainage Department. Pump stations vary in size from only serving a few properties to stations comprising multiple pumps draining thousands of acres of land. These maintenance and repair activities ensure these pump stations are operating efficiently and reliably in all weather events.

25DRN2034 - Pump Station Maintenance Program: Area 2 (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2035 - Pump Station Maintenance Program: Area 4

Department: CK Drainage
Division: Drains-Harwich

Manager: Drains-Harwich - Pumps
Budget Year: 2024
Asset Type: Drainage
Project Type: Capital - AMP

Start Date: January 6, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

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

Project Description:

Ongoing maintenance and repair activities to municipal drain pump stations in the communities of Harwich and the city of Chatham, comprising part of Drainage Area 4. Work includes maintenance or replacement of pump motors, variable frequency drives, pump bowls, intakes, discharges, and pump wells. Maintenance activities can also include trash screen and reservoir cleaning, pump house and electrical repairs, lubricants, and fuels.

25DRN2035 - Pump Station Maintenance Program: Area 4 (Continued)

Project Comments:

The community of Harwich is intensively drained with much of the land having poor infiltration characteristics and flat gradients with several drainage systems being affected by water levels in Lake Erie and the Thames River. The city of Chatham is subject to similar drainage issues as the community of Harwich in addition to dealing with urban storm water runoff. To adequately drain and protect the lands and communities in this area from flooding, 5 municipal drain pump stations are operated by the Drainage Department, including one in the city of Chatham. Pump stations vary in size from only serving a few properties to pump stations serving hundreds of homes in an urban area. These maintenance and repair activities ensure these pump stations are operating efficiently and reliably in all weather events.

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2036 - Pump Station Maintenance Program: Area 5

Department: CK Drainage
Division: Drains-Tilbury East

Manager: Drains-Tilbury East - Pumps
Budget Year: 2024
Asset Type: Drainage
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	\$ 400,000	\$ -	\$ 400,000
2026	\$ 400,000	\$ -	\$ 400,000
2027	\$ 400,000	\$ -	\$ 400,000

Project Description:

Ongoing maintenance and repair activities to municipal drain pump stations in the communities of Tilbury East, Romney, and Raleigh comprising Drainage Area 5. Work includes maintenance or replacement of pump motors, variable frequency drives, pump bowls, intakes, discharges, and pump wells. Maintenance activities can also include trash screen and reservoir cleaning, pump house and electrical repairs, lubricants, and fuels.

Project Comments:

The communities of Tilbury East, Romney, and Raleigh are intensively drained with much of the land at or below static lake levels, poor soil infiltration characteristics, and flat gradients. To adequately drain and protect the lands and communities in this area from flooding, 32 municipal drain pump stations are operated by the Drainage Department. Pump stations vary in size from only serving a few properties to stations comprising multiple pumps draining tens of thousands of acres of land. These maintenance and repair activities ensure these pump stations are operating efficiently and reliably in all weather events.

25DRN2036 - Pump Station Maintenance Program: Area 5 (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2037 - Drain Maintenance Program: Area 1

Department: CK Drainage
Division: Drains-Dover

Manager: Drains-Dover - Maint
Budget Year: 2024
Asset Type: Drainage
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	\$ 600,000	\$ -	\$ 600,000
2026	\$ 600,000	\$ -	\$ 600,000
2027	\$ 600,000	\$ -	\$ 600,000

Project Description:

Maintenance and repair activities to open and closed municipal drains in the communities Dover Township, Pain Court, Mitchells Bay, Grande Pointe, and Dover Centeras well as the north west quadrant of the city of Chatham, comprising Area 1. Activities for open drains include cleanouts, brushing, bank repairs, dike repairs, spraying and mowing, culvert repairs and replacements, and blockage removals. Activities for closed drains include flushing and camera inspection, catch basin maintenance, tile drain repair, and main replacement.

Project Comments:

The Municipality of Chatham-Kent has approximately 4,200 municipal drains with an estimated total length of 4,000 kilometres. These drains exist not only to provide efficient drainage to the highly productive croplands in Chatham-Kent but also to protect its communities, residential properties, and roads from flooding. Municipal drains require continuous maintenance to ensure they are functioning as designed, whether it be blockage removals and mowing to comprehensive cleanouts or main replacements.

25DRN2037 - Drain Maintenance Program: Area 1 (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2038 - Drain Maintenance Program: Area 2

Department:	CK Drainage	Start Date:	January 1, 2025
Division:	Drains-Chatham Township	Est. Completion Date:	December 31, 2027
Manager:	Drains-Chatham Twp - Maint	Budget Funding Status:	Recommended to Council
Budget Year:	2024		
Asset Type:	Drainage		
Project Type:	Capital - AMP		

Project Forecast:

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

Project Description:

Maintenance and repair activities to open and closed municipal drains in the communities Chatham and Camden townships, community of Dresden, city of Wallaceburg, and the north east quadrant of the city of Chatham, comprising Area 2. Activities for open drains include cleanouts, brushing, bank repairs, dike repairs, spraying and mowing, culvert repairs and replacements, and blockage removals. Activities for closed drains include flushing and camera inspection, catch basin maintenance, tile drain repair, and main replacement.

Project Comments:

The Municipality of Chatham-Kent has approximately 4,200 municipal drains with an estimated total length of 4,000 kilometres. These drains exist not only to provide efficient drainage to the highly productive croplands in Chatham-Kent but also to protect its communities, residential properties, and roads from flooding. Municipal drains require continuous maintenance to ensure they are functioning as designed, whether it be blockage removals and mowing to comprehensive cleanouts or main replacements.

25DRN2038 - Drain Maintenance Program: Area 2 (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2039 - Drain Maintenance Program: Area 3

Department: CK Drainage
Division: Drains-Howard

Manager: Drains-Howard - Maint
Budget Year: 2024
Asset Type: Drainage
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	\$ 600,000	\$ -	\$ 600,000
2026	\$ 600,000	\$ -	\$ 600,000
2027	\$ 600,000	\$ -	\$ 600,000

Project Description:

Maintenance and repair activities to open and closed municipal drains in the communities of Howard, Orford, and Zone townships, as well as the communities of Ridgetown, Highgate, and Bothwell, comprising Area 3. Activities for open drains include cleanouts, brushing, bank repairs, dike repairs, spraying and mowing, culvert repairs and replacements, and blockage removals. Activities for closed drains include flushing and camera inspection, catch basin maintenance, tile drain repair, and main replacement.

Project Comments:

The Municipality of Chatham-Kent has approximately 4,200 municipal drains with an estimated total length of 4,000 kilometres. These drains exist not only to provide efficient drainage to the highly productive croplands in Chatham-Kent but also to protect its communities, residential properties, and roads from flooding. Municipal drains require continuous maintenance to ensure they are functioning as designed, whether it be blockage removals and mowing to comprehensive cleanouts or main replacements.

25DRN2039 - Drain Maintenance Program: Area 3 (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2040 - Drain Maintenance Program: Area 4

Department: CK Drainage
Division: Drains-Harwich

Manager: Drains-Harwich - Maint
Budget Year: 2024
Asset Type: Drainage
Project Type: Capital - AMP

Start Date: January 9, 2025
Est. Completion Date: December 31, 2027
Budget Funding Status: Recommended to Council

Project Forecast:

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

Project Description:

Maintenance and repair activities to open and closed municipal drains in the communities of Harwich and east part Raleigh townships, as well as the communities of Blenheim, Erieau, Erie Beach and south part of the city of Chatham, comprising Area 4. Activities for open drains include cleanouts, brushing, bank repairs, dike repairs, spraying and mowing, culvert repairs and replacements, and blockage removals. Activities for closed drains include flushing and camera inspection, catch basin maintenance, tile drain repair, and main replacement.

Project Comments:

The Municipality of Chatham-Kent has approximately 4,200 municipal drains with an estimated total length of 4,000 kilometres. These drains exist not only to provide efficient drainage to the highly productive croplands in Chatham-Kent but also to protect its communities, residential properties, and roads from flooding. Municipal drains require continuous maintenance to ensure they are functioning as designed, whether it be blockage removals and mowing to comprehensive cleanouts or main replacements.

25DRN2040 - Drain Maintenance Program: Area 4 (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

25DRN2041 - Drain Maintenance Program: Area 5

Department: CK Drainage
Division: Drains-Tilbury East

Manager: Drains-Tilbury East - Maint
Budget Year: 2024
Asset Type: Drainage
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	\$ 600,000	\$ -	\$ 600,000
2026	\$ 600,000	\$ -	\$ 600,000
2027	\$ 600,000	\$ -	\$ 600,000

Project Description:

Maintenance and repair activities to open and closed municipal drains in the communities of Tilbury East, Romney, and west part Raleigh townships, as well as the communities of Tilbury, Wheatley, North Buxton, South Buxton, Merlin, and Jeannette's Creek comprising Area 5. Activities for open drains include cleanouts, brushing, bank repairs, dike repairs, spraying and mowing, culvert repairs and replacements, and blockage removals. Activities for closed drains include flushing and camera inspection, catch basin maintenance, tile drain repair, and main replacement.

Project Comments:

The Municipality of Chatham-Kent has approximately 4,200 municipal drains with an estimated total length of 4,000 kilometres. These drains exist not only to provide efficient drainage to the highly productive croplands in Chatham-Kent but also to protect its communities, residential properties, and roads from flooding. Municipal drains require continuous maintenance to ensure they are functioning as designed, whether it be blockage removals and mowing to comprehensive cleanouts or main replacements.

25DRN2041 - Drain Maintenance Program: Area 5 (Continued)

Project Funding Sources:

Funding Source	2024	2025	2026	2027
Total Funding Source	\$ -	\$ -	\$ -	\$ -

Previously Approved Project Ammendments

Previously Approved Project Amendments

CIP 2024-27 Amendment Expense Summary

Capital - AMP

Bridges

	2024	2025	2026	2027	2028	2029 - 2033
17ENG2043 - Paincourt Line over McFarlane Drain	(1,831,680)	-	-	-	-	-
18ENG2061 - Rehabilitation Dufferin / Running Creek	-	246,840	-	-	-	-
19ENG2044 - 2 Structures over McFarlane Drain	1,831,680	2,086,640	-	-	-	-
19ENG2062 - Third Line over Deary Drain	(1,272,000)	-	1,875,000	-	-	-
20ENG2054 - William Street Bridge Rehabilitation	(2,544,000)	-	2,544,000	-	-	-
20ENG2066 - Union Line over Sylvester Drain	-	87,432	-	-	-	-
21ENG3001 - 2 Structures over King & Whittle Drain	-	(1,628,160)	4,500,000	-	-	-
21ENG3002 - Queens Line over King & Whittle	-	(1,628,160)	-	-	-	-
21ENG3008 - Longwoods Rd Culvert Rehabilitation	-	1,291,240	-	-	-	-
21ENG3010 - 6th Concession and Campbell Road Culvert Replacements	508,800	329,760	-	-	-	-
21ENG3011 - Travis Drain Culvert Replacement	(508,800)	-	-	-	-	-
22ENG3002 - Dashwheel Rd Bridge Over Forbe	-	(1,424,640)	1,750,000	-	-	-
22ENG3003 - 5 Structures over Big Creek Drain	-	3,500,000	-	1,600,000	-	1,500,000
22ENG3003C - Cedar Hedge Line over Big Creek Drain	-	-	(1,222,138)	-	-	-
22ENG3003D - Countryview Line over Big Creek Drain	-	-	(204,538)	-	-	-
22ENG3003E - Caledonia Road over Big Creek Drain	(1,629,178)	-	-	-	-	-
22ENG3003F - Prince Albert Road over Big Creek Drain	(1,629,178)	-	-	-	-	-
22ENG3003G - Dover Centre Line over Big Creek Drain	-	-	-	-	(1,323,898)	-
23ENG3003 - Big Point Road over Gowrie Drain	-	94,720	-	-	-	-
23ENG3008 - Selton Line over McKay Drain	-	37,680	-	-	-	-
23ENG3009 - Thirteenth Line over Miller Drain	-	92,960	-	-	-	-
23ENG3011 - Edward Street over Harrison Drain	-	145,600	-	-	-	-
23ENG3012 - Erie Street South over Two Creeks (West)	(1,018)	(1,781,680)	2,575,000	-	-	-
23ENG3013 - Tupperville Bridge - CA	-	(50,880)	-	-	-	-
23ENG3014 - West Street over Brady Drain	-	286,062	-	-	-	-
23ENG3015 - AD Shadd Road over Carter Drain	-	357,542	-	-	-	-
23ENG3022 - Rosedale Line over King & Whittle Drain	(1,018)	(661,440)	1,000,000	-	-	-
23ENG3025 - Mint Line over 6th & 7th Sideroad Drain	(68,556)	(842,160)	1,000,000	-	-	-
23ENG3026 - Belle Rose Line over Rivard Drain	(68,556)	(842,160)	1,000,000	-	-	-
23ENG3031 - 2 Structures on Tupperville Road	26,458	970,462	-	-	-	-
23ENG3034A - 2 Structures over Skinner Drain	1,018	1,625,920	-	-	-	-
23ENG3034B - Arnold Road over Skinner Drain	(1,018)	(814,080)	-	-	-	-
24ENG3000 - Bridge Geotechnical Investigations and Hydraulic Analysis Program	270,152	282,462	282,462	282,462	-	-
24ENG3001 - Geotechnical Investigations (Consultant)	(67,538)	(67,538)	(67,538)	(67,538)	-	-
24ENG3002 - Excess Soils Testing (In House)	(67,538)	(67,538)	(67,538)	(67,538)	-	-
24ENG3003 - Excess Soils Testing (Consultant)	(67,538)	(67,538)	(67,538)	(67,538)	-	-
24ENG3004 - Hydraulic Analysis	(67,538)	(67,538)	(67,538)	(67,538)	-	-
24ENG3006 - Bridge Utility Investigations and Relocations Program	50,880	94,720	94,720	94,720	-	-

Previously Approved Project Amendments

CIP 2024-27 Amendment Expense Summary

	2024	2025	2026	2027	2028	2029 - 2033
24ENG3007 - Hydro Excavation of Utilities	(50,880)	(50,880)	(50,880)	(50,880)	-	-
24ENG3008 - 2024 Load Posting Review	(50,880)	-	-	-	-	-
24ENG3100A - 4 Structures over Two Creeks	(86,496)	498,982	(864,960)	2,100,000	2,000,000	-
24ENG3100B - 3rd Concession Line over Two Creeks	(86,496)	(1,018)	(864,960)	-	-	-
24ENG3100C - 4th Concession Line over Two Creeks	(86,496)	(1,018)	(966,720)	-	-	-
24ENG3101 - Park Ave East over McGregor Creek	(67,538)	(764,218)	150,000	1,000,000	-	-
24ENG3102 - Dawn Mills Road over Longs Creek	(101,760)	148,982	171,840	-	-	-
24ENG3103 - Horton Line over Lucas Drain	(101,760)	(1,018)	(1,526,400)	150,000	1,800,000	-
24ENG3104 - 5th Concession Line over Two Creeks	(101,760)	(1,527,418)	-	-	-	-
24ENG3105 - Base Line over 18th Concession Drain	(101,760)	124,560	86,662	-	-	-
24ENG3106 - Thamesville Walking Bridge	(67,538)	(410,258)	600,000	-	-	-
24ENG3200 - Tupperville Road over Pike Creek Drain	(26,458)	(468,096)	-	-	-	-
24ENG3201 - Bear Creek Road over Little Bear (North)	-	55,584	-	-	-	-
24ENG3202 - Ann Street over Cornwall Creek	(153,658)	-	-	-	200,000	-
24ENG3203 - Rivard Line over Toulouse Pumping Works	-	(468,096)	600,000	-	-	-
24ENG3204 - Jane Road and Oakdale Road Culverts	(26,458)	(417,216)	1,200,000	-	-	-
24ENG3205 - Jane Road over Dankey Creek Drain	(51,898)	(468,096)	-	-	-	-
24ENG3300 - Bridge Condition Assessment Program	282,462	350,000	350,000	350,000	-	-
24ENG3301 - 2 Structures on Talbot Trail - CA	(67,538)	-	-	-	-	-
24ENG3302 - River Line over McCargon Drain #1 - CA	(76,320)	-	-	-	-	-
24ENG3303 - Croton Line over Mollys Creek - CA	(76,320)	-	-	-	-	-
24ENG3304 - 2 Structures on Gray Line - CA	(76,320)	-	-	-	-	-
24ENG3305 - Sixth Line West over Finn & Cooper - CA	(76,320)	-	-	-	-	-
24ENG3306 - Queen Street over Gregory Drain - CA	(76,320)	-	-	-	-	-
24ENG3307 - 4 Structures over Little Bear Creek - CA	(152,640)	-	-	-	-	-
24ENG3308 - Prince Albert Road over Maxwell - CA	(40,704)	-	-	-	-	-
24ENG3309 - Creek Road over McGregor Creek - CA	(61,056)	-	-	-	-	-
24ENG3500 - Sinclair Line over Clendenning Drain (E)	(51,898)	(305,280)	-	425,000	-	-
24ENG3501 - 2 Structures on Knights Line	26,458	545,600	-	-	-	-
24ENG3502 - Knights Line over McPhail Drain	(26,458)	(407,040)	-	-	-	-
25ENG3100 - McCreary Line over Fauser Drain	-	82,462	1,198,982	(559,680)	-	-
25ENG3101 - Fifth Line over Government Drain #2	-	(67,538)	148,982	84,160	-	-
25ENG3102 - Creek Road over McGregor Creek	-	(67,538)	148,982	82,400	-	-
25ENG3103 - St. Philippes Line over Boyle Drain	-	(67,538)	148,982	86,800	-	-
25ENG3104A - 5 Structures over Malott Diversion Drain	-	(76,320)	398,982	891,200	1,050,000	650,000
25ENG3104B - Queens Line over Malott Diversion Drain	-	(76,320)	(1,018)	(814,080)	-	-
25ENG3104C - Ella St S over Malott Diversion Drain	-	(76,320)	(1,018)	-	(407,040)	-
25ENG3104D - Rogers St over Malott Diversion Drain	-	(76,320)	(1,018)	-	(610,560)	-
25ENG3104E - Mint Line over Malott Diversion Drain	-	(76,320)	(1,018)	-	-	(610,560)
25ENG3200 - Claymore Line over Miller and Leak Drain	-	(26,458)	(315,456)	-	350,000	-

Previously Approved Project Amendments

CIP 2024-27 Amendment Expense Summary

	2024	2025	2026	2027	2028	2029 - 2033
25ENG3201 - Drake Road over Carter Drain (North)	-	3,718	109,544	-	-	-
25ENG3202 - 2 Structures over Grant Drain	-	(26,458)	(508,800)	1,050,000	-	-
25ENG3203 - Centre Road over Ashton Drain	-	(26,458)	(315,456)	-	350,000	-
25ENG3204 - Beechwood Line over Scafe Drain	-	(469,114)	-	525,000	-	-
25ENG3300 - Meadowvale Line over Townline Drain - CA	-	(40,704)	-	-	-	-
25ENG3301 - Countryview Line over Danforth - CA	-	(40,704)	-	-	-	-
25ENG3500 - 4th Concession over Campbell Sideroad	-	(26,458)	(468,096)	-	500,000	-
25ENG3501 - Erie Street North over Harrison Drain	-	(26,458)	(417,216)	500,000	-	-
25ENG3502 - Drury Line over Lewis Drain	-	44,142	-	-	-	-
26ENG3100 - Croton Line over Mollys Creek	-	-	(67,538)	148,982	1,840	-
26ENG3101 - Sixth Line West over Finn & Cooper	-	-	(86,496)	148,982	(1,440)	-
26ENG3102A - 7 Structures on Talbot Trail	-	-	(86,496)	598,982	814,080	4,070,400
26ENG3102B - Talbot Trail over Leverton Drain	-	-	(86,496)	(1,018)	(814,080)	-
26ENG3102C - Talbot Trail over Rowe Drain	-	-	(86,496)	(1,018)	-	(814,080)
26ENG3102D - Talbot Trail over Archie Campbell Drain	-	-	(86,496)	(1,018)	-	(814,080)
26ENG3102E - Talbot Trail over Gladstone Drain	-	-	(86,496)	(1,018)	-	(814,080)
26ENG3102F - Talbot Trail over McArthur East Drain	-	-	(86,496)	(1,018)	-	(814,080)
26ENG3102G - Talbot Trail over Hebblewithe Drain	-	-	(86,496)	(1,018)	-	(814,080)
26ENG3103A - 2 Structures on Communication Road	-	-	(76,320)	248,982	512,680	-
26ENG3103B - Communication Road over Whetherford	-	-	(76,320)	(1,018)	(508,800)	-
26ENG3104 - Pollard Line over McDougall Drain (West)	-	-	(67,538)	148,982	12,960	-
26ENG3105A - 2 Structures over Maxwell Creek	-	-	(76,320)	248,982	815,920	-
26ENG3105B - Baldoon Road over Maxwell Creek	-	-	(76,320)	(1,018)	(814,080)	-
26ENG3106 - River Line over McCargon Drain #1	-	-	(67,538)	148,982	7,400	-
26ENG3107 - Booth Road Over Otter Creek Drain	-	-	(76,320)	148,982	5,040	-
26ENG3108 - Campbell Road over Government Drain #4	-	-	(67,538)	148,982	16,200	-
26ENG3109A - Maple Leaf Cemetery Bridges	-	-	(178,080)	398,982	3,047,200	-
26ENG3109B - Maple Leaf Road over McGregor Creek (S)	-	-	(178,080)	(1,018)	(3,052,800)	-
26ENG3200 - Four Rod Road over Simmons	-	-	(255,418)	-	275,000	-
26ENG3201 - 2 Structures on Ninth Line	-	-	23,542	653,824	-	-
26ENG3202 - Ninth Line over Finn and Cooper Drain	-	-	(26,458)	(630,912)	-	-
26ENG3203 - 2 Structures on Erieau Road	-	-	(51,898)	(427,392)	1,000,000	-
26ENG3204 - Erieau Road over McGregor Holdaway (S)	-	-	(51,898)	(427,392)	-	-
26ENG3205 - Mallard Line over 11th Con Pump Works	-	-	(26,458)	(468,096)	500,000	-
26ENG3206 - McLarty Line over Campbell Drain	-	-	(51,898)	(518,976)	-	575,000
26ENG3300 - 3 Structures over Thames & Sydenham - CA	-	-	(162,816)	-	-	-
26ENG3500 - Henderson Line over Duffus Drain	-	-	(26,458)	(254,400)	300,000	-
27ENG3100A - 4 Structures on Middle Line	-	-	-	(76,320)	(255,418)	2,129,920
27ENG3100B - 5 Structures on Middle Line	-	650,000	3,000,000	1,973,680	(611,578)	-
27ENG3100C - Middle Line over Brady Drain	-	-	-	(76,320)	(815,098)	-

Previously Approved Project Amendments

CIP 2024-27 Amendment Expense Summary

	2024	2025	2026	2027	2028	2029 - 2033
27ENG3100D - Middle Line over Dillon Road Drain 12-13	-	-	-	(76,320)	(1,018)	(763,200)
27ENG3100E - Middle Line over Flook & Hinton	-	-	-	(76,320)	(1,018)	(814,080)
27ENG3100F - Middle Line over 18 & 19 Sideroad Drain	-	-	-	(76,320)	(1,018)	(763,200)
27ENG3100G - Middle Line over Simmons Drain	-	-	-	(76,320)	-	(764,218)
27ENG3100H - Middle Line over Eight Creek Drain	-	-	-	(76,320)	-	(764,218)
27ENG3100I - Middle Line over Government Drain #1	-	-	-	(76,320)	-	(967,738)
27ENG3101A - 3 Structures on Queens Line	-	-	-	(127,200)	(1,832,698)	400,000
27ENG3101B - Queens Line over Gov #2 & 3 (Baptiste)	-	-	-	(127,200)	(1,018)	(1,729,920)
27ENG3101C - Queens Line over McDougall Drain	-	-	-	(127,200)	-	(1,222,138)
27ENG3103 - Kent Line Over Otter Creek Drain	-	-	-	(76,320)	148,982	1,200
27ENG3104A - 2 Structures on Winter Line	-	-	-	(76,320)	248,982	517,960
27ENG3104B - Winter Line Road Over Hind Relief Drain	-	-	-	(76,320)	(1,018)	(508,800)
27ENG3105 - Charing Cross Road over Locke Drain	-	-	-	(76,320)	148,982	40
27ENG3200 - Zone 2 Road over Dankey Creek Drain	-	-	-	(306,298)	325,000	-
27ENG3201 - Harwich Road over Downie Drain	-	-	-	(306,298)	325,000	-
27ENG3300 - Jeannettes Creek Rd over Forbes - CA	-	-	-	(40,704)	-	-
27ENG3301 - Eighth Line over Waddick Drain - CA	-	-	-	(50,880)	-	-
27ENG3302 - Jacob Road over Thames River - CA	-	-	-	(76,320)	-	-
27ENG3500 - Kenesserie Road over Grant Drain	-	-	-	(255,418)	-	-
27ENG3501 - Big Pointe Road over Myers Drain	-	-	-	(458,938)	-	460,000
27ENG3502 - Sixth Line West over Government #2 Drain	-	-	-	(306,298)	-	325,000
Subtotal - Bridges	(8,770,973)	(2,466,113)	14,604,661	6,709,359	3,702,691	(2,348,950)

Roads

24ENG1001 - Surface Treatment and Pavement Maintenance Program	1,400,000	1,400,000	1,400,000	1,400,000	-	-
24ENG1002 - Surface Treatment	(600,000)	(600,000)	(600,000)	(600,000)	-	-
24ENG1003 - Fibre Reinforced Surface Treatment	(800,000)	(800,000)	(800,000)	(800,000)	-	-
24ENG1004 - Cold In-Place Recycling	(3,561,600)	(3,561,600)	(3,561,600)	(3,561,600)	-	-
24ENG1005 - Pavement Resurfacing Program	5,311,600	5,868,000	5,868,000	5,868,000	-	-
24ENG1007 - Curb Replacement	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)	-	-
24ENG1008 - Parking Lot Rehabilitation and Maintenance Program	101,760	250,000	250,000	250,000	-	-
24ENG1011 - Geotechnical Material Testing and Investigations	-	199,120	199,120	199,120	-	-
24ENG1012 - Guiderail New and Replacement Program	501,760	451,760	451,760	351,760	-	-
24ENG1100 - Miscellaneous Right of Way Improvement Projects	-	45,600	45,600	45,600	-	-
24ENG1101 - Miscellaneous Sidewalk Projects	(101,760)	(101,760)	(101,760)	(101,760)	-	-
24ENG1103 - Miscellaneous Parking Lot Projects	(101,760)	(101,760)	(101,760)	(101,760)	-	-
24ENG1104 - Miscellaneous Guiderail Projects	(101,760)	(101,760)	(101,760)	(101,760)	-	-
24ENG5002 - Pioneer Line Base Stabilization	-	482,400	-	-	-	-
Subtotal - Roads	298,240	1,680,000	1,197,600	1,097,600	-	-

Previously Approved Project Amendments

CIP 2024-27 Amendment Expense Summary

Engineering

	2024	2025	2026	2027	2028	2029 - 2033
22ENG2015 - Thames St Slope Stabilization	(2,300,000)	-	-	-	-	-
22ENG2017 - Margaret Ave Slope Stabilization	(900,000)	-	-	-	-	-
22ENG2047 - Glasgow & Short Ln Slope Stabilization	-	(6,200,000)	-	-	-	-
23ENG2014 - First Street Catchment Area Sewer Separation	-	500,000	-	-	-	-
24ENG1006 - Sidewalk Replacement & Maintenance Program	101,760	200,000	175,000	150,000	-	-
24ENG2001 - Cox Ave & Faircourt Ave Sewer Separation	(250,000)	(2,750,000)	-	-	-	-
24ENG2002 - Huron/Gillard Storm and WM Replacement	(210,000)	(2,500,000)	-	-	-	-
24ENG2006 - Stormwater Facility Remediation Program	-	1,000,000	2,500,000	2,500,000	-	-
24ENG2010 - West St Storm Outlet Replacement	(110,000)	(750,000)	-	-	-	-
24ENG2011 - Sewer Flushing and CCTV Investigations Program	-	-	120,000	-	-	-
24ENG5001 - Sydenham Line Slope Stabilization	(500,000)	-	-	-	(5,500,000)	-
25ENG2001 - Van Allen Catchment Area Sewer Separation Program	250,000	3,240,000	500,000	3,500,000	-	-
25ENG2003 - Centennial Cres. Reconstruction	-	(230,000)	(1,500,000)	-	-	-
25ENG2005 - Tecumseh Park Catchment area Sewer Separation Program	-	140,000	1,000,000	5,000,000	3,000,000	-
25ENG5001 - Thames River Slope Stabilization Program	2,300,000	2,625,000	150,000	1,500,000	3,200,000	-
25ENG5002 - 14275 Norton Ln Slope Stabilization	-	(125,000)	-	(1,500,000)	-	-
25ENG5003 - Sydenham River Slope Stabilization	750,000	6,200,000	2,500,000	(2,500,000)	5,500,000	650,000
26ENG2001 - Ursuline Ave Catchment Area Sewer Separation Program	-	-	300,000	1,000,000	5,000,000	-
26ENG2002 - Tiffany/West St Reconstruction	-	-	(310,000)	(3,300,000)	-	-
26ENG2006 - Sewer Flushing and CCTV Investigation...	-	-	(120,000)	-	-	-
26ENG5001 - 14815 Longwoods Rd Slope Stabilization	-	-	(150,000)	-	(3,200,000)	-
Subtotal - Engineering	(868,240)	1,350,000	5,165,000	6,350,000	8,000,000	650,000

Recreation & Parks

24ARVA002 - Unplanned Arena Repairs	-	75,000	50,000	25,000	-	-
24IPLVA002 - Unplanned Indoor Pool Repairs	-	15,000	15,000	15,000	-	-
24PGVA001 - Contingency for Play Unit Replacement	-	(150,000)	(150,000)	(200,000)	-	-
25ARBO001 - Bothwell Arena Chiller Replacement	-	100,000	-	-	-	-
25ARRI001 - Ridgetown Arena Condenser Replacement	-	70,000	-	-	-	-
25ARTI001 - Tilbury Arena HVAC-Office Replacement	-	(15,000)	-	-	-	-
25ARWA002 - Wallaceburg Arena Boards & Glass	-	(15,000)	(15,000)	-	-	-
25PGCH001 - Chatham Playground Unit Replacement	-	(123,000)	-	-	-	-
25PGCH002 - Chatham Playground Unit Replacement	-	(123,000)	-	-	-	-
25PGCH003 - Chatham Playground Unit Replacement	-	(127,000)	-	-	-	-
25PGCH004 - Chatham Playground Unit Replacement	-	(123,000)	-	-	-	-
25PGCH005 - Chatham Playground Unit Replacement	-	(123,000)	-	-	-	-
25PLWA001 - Sydenham Pool Filtration System	-	5,000	-	-	-	-
26ARTHC002 - Thames Campus Arena Boards & Glass	-	-	(100,000)	-	-	-
26ARWA002 - Wallaceburg Arena HVAC Replacement	-	-	(20,000)	-	-	-

Previously Approved Project Amendments

CIP 2024-27 Amendment Expense Summary

26PKSCH001 - Chatham Parks Sport Field Netting

Subtotal - Recreation & Parks

Capital - AMP Project Amendment Total

Capital - NEW

Operations & Fleet

24BLDCAP001 - Park Av Business Centre Improvements

Subtotal - Operations & Fleet

Roads

24ENG1111 - 2024 New Guiderail

25ENG1112 - 2025 Gravel Road Conversion Program

Subtotal - Roads

Engineering

24PWCAPO01 - Chatham Storage Yard Relocation

25ENG2004 - Ridgeway Stormwater Master Plan Projects

25ENG2008 - Tilbury Stormwater Master Plan Projects

Subtotal - Engineering

Capital - NEW Project Amendment Total

Maintenance / Operations

Recreation & Parks

24ARDR001 - Dresden Arena Maintenance

24ARMEM001 - Chatham Memorial Arena Maintenance

24ARTI002 - Tilbury Arena Maintenance

24ARWH002 - Wheatley Arena Maintenance

24ARWKE001 - W.K. Erickson Arena Maintenance

24CEM001 - Cemetery Bench Replacements

24CEM004 - Minor Infrastructure Replacements

24CEM005 - Cemetery Lot Surveying

24CEM007 - Cemetery Water System Maintenance

24CEM008 - Maple Leaf Cemetery Building Maintenance

24CEM009 - Evergreen Cemetery Building Maintenance

24CEM013 - Dresden Cemetery Building Maintenance

24CEM014 - Riverview Cemetery Building Maintenance

24CEM015 - Maple Leaf Cemetery Daprato Statue

24HAVA001 - Community Halls Maintenance

24OPLVA001 - Unplanned Outdoor Pool Repairs

24PFCK001 - Clearville Park Unplanned Repairs

	2024	2025	2026	2027	2028	2029 - 2033
26PKSCH001 - Chatham Parks Sport Field Netting	-	-	(55,000)	-	-	-
Subtotal - Recreation & Parks	-	(534,000)	(275,000)	(160,000)	-	-
Capital - AMP Project Amendment Total	(9,340,973)	29,887	20,692,261	13,996,959	11,702,691	(1,698,950)
Capital - NEW						
Operations & Fleet						
24BLDCAP001 - Park Av Business Centre Improvements	-	600,000	-	-	-	-
Subtotal - Operations & Fleet	-	600,000	-	-	-	-
Roads						
24ENG1111 - 2024 New Guiderail	(400,000)	(350,000)	(350,000)	(250,000)	-	-
25ENG1112 - 2025 Gravel Road Conversion Program	-	-	1,500,000	-	-	-
Subtotal - Roads	(400,000)	(350,000)	1,150,000	(250,000)	-	-
Engineering						
24PWCAPO01 - Chatham Storage Yard Relocation	-	98,880	65,000	-	-	-
25ENG2004 - Ridgeway Stormwater Master Plan Projects	110,000	640,000	(500,000)	4,000,000	3,000,000	-
25ENG2008 - Tilbury Stormwater Master Plan Projects	-	-	2,000,000	4,505,077	9,500,000	-
Subtotal - Engineering	110,000	738,880	1,565,000	8,505,077	12,500,000	-
Capital - NEW Project Amendment Total	(290,000)	388,880	2,715,000	8,255,077	12,500,000	-

Previously Approved Project Amendments

CIP 2024-27 Amendment Expense Summary

- 24PGSBVA001 - Playground Safety Base Maintenance
- 24PKSCH001 - Chatham Parks Building Maintenance
- 24PKSCH005 - Gravel Parking Lot Maintenance (CH)
- 24PKSFENCE - Park Fencing Replacement
- 24PKSFIELD - Sport Field Surface Maintenance
- 24PKSTREE - Parks Tree Removal and Replacement
- 24PKSVA001 - Unplanned Parks Repairs
- 24PKSWH001 - Wheatley Sports Complex Bleachers
- 24PLBL001 - Gable Rees Rotary Pool Maintenance
- 24PLWA002 - Sydenham Pool Maintenance
- 24SPLVA001 - Splash Pad Maintenance
- 25PGVA001 - Playground Maintenance
- 26HAMER001 - Merlin Hall Roof Replacement
- 26PKSTI001 - Tilbury Government Dock Repairs

Subtotal - Engineering

Maintenance / Operations Project Amendment Total

Grand Total

	2024	2025	2026	2027	2028	2029 - 2033
24PGSBVA001 - Playground Safety Base Maintenance	-	(30,000)	(20,000)	(10,000)	-	-
24PKSCH001 - Chatham Parks Building Maintenance	-	(15,000)	(15,000)	(15,000)	-	-
24PKSCH005 - Gravel Parking Lot Maintenance (CH)	-	5,000	-	5,000	-	-
24PKSFENCE - Park Fencing Replacement	-	(30,000)	(10,000)	(20,000)	-	-
24PKSFIELD - Sport Field Surface Maintenance	-	(55,000)	(73,000)	(55,000)	-	-
24PKSTREE - Parks Tree Removal and Replacement	-	(5,000)	(5,000)	(5,000)	-	-
24PKSVA001 - Unplanned Parks Repairs	-	100,000	100,000	100,000	-	-
24PKSWH001 - Wheatley Sports Complex Bleachers	-	(5,000)	-	-	-	-
24PLBL001 - Gable Rees Rotary Pool Maintenance	-	-	(10,000)	-	-	-
24PLWA002 - Sydenham Pool Maintenance	-	(5,000)	(5,000)	(25,000)	-	-
24SPLVA001 - Splash Pad Maintenance	-	(67,000)	(97,000)	(27,000)	-	-
25PGVA001 - Playground Maintenance	-	(60,000)	(60,000)	-	-	-
26HAMER001 - Merlin Hall Roof Replacement	-	-	(8,000)	-	-	-
26PKSTI001 - Tilbury Government Dock Repairs	-	-	(15,000)	-	-	-
Subtotal - Engineering	-	(403,000)	(468,500)	(166,000)	-	-
Maintenance / Operations Project Amendment Total	-	(137,000)	(195,000)	(52,000)	-	-
Grand Total	(9,630,973)	615,767	22,938,761	22,086,036	24,202,691	(1,698,950)

Previously Approved Project Amendments

CIP 2024-27 Amendment Revenue Summary

Capital - AMP

Bridges

	2024	2025	2026	2027	2028	2029 - 2033
17ENG2043 - Paincourt Line over McFarlane Drain	(1,831,680)	-	-	-	-	-
18ENG2061 - Rehabilitation Dufferin / Running Creek	-	246,840	-	-	-	-
19ENG2044 - 2 Structures over McFarlane Drain	1,831,680	2,086,640	-	-	-	-
19ENG2062 - Third Line over Deary Drain	(1,272,000)	-	1,875,000	-	-	-
20ENG2054 - William Street Bridge Rehabilitation	(2,544,000)	-	2,544,000	-	-	-
20ENG2066 - Union Line over Sylvester Drain	-	87,432	-	-	-	-
21ENG3001 - 2 Structures over King & Whittle Drain	-	(1,628,160)	4,500,000	-	-	-
21ENG3002 - Queens Line over King & Whittle	-	(1,628,160)	-	-	-	-
21ENG3008 - Longwoods Rd Culvert Rehabilitation	-	1,291,240	-	-	-	-
21ENG3010 - 6th Concession and Campbell Road Culvert Replacements	508,800	329,760	-	-	-	-
21ENG3011 - Travis Drain Culvert Replacement	(508,800)	-	-	-	-	-
22ENG3002 - Dashwheel Rd Bridge Over Forbe	-	(1,424,640)	1,750,000	-	-	-
22ENG3003 - 5 Structures over Big Creek Drain	-	3,500,000	-	1,600,000	-	1,500,000
22ENG3003C - Cedar Hedge Line over Big Creek Drain	-	-	(1,222,138)	-	-	-
22ENG3003D - Countryview Line over Big Creek Drain	-	-	(204,538)	-	-	-
22ENG3003E - Caledonia Road over Big Creek Drain	(1,629,178)	-	-	-	-	-
22ENG3003F - Prince Albert Road over Big Creek Drain	(1,629,178)	-	-	-	-	-
22ENG3003G - Dover Centre Line over Big Creek Drain	-	-	-	-	(1,323,898)	-
23ENG3003 - Big Point Road over Gowrie Drain	-	94,720	-	-	-	-
23ENG3008 - Selton Line over McKay Drain	-	37,680	-	-	-	-
23ENG3009 - Thirteenth Line over Miller Drain	-	92,960	-	-	-	-
23ENG3011 - Edward Street over Harrison Drain	-	145,600	-	-	-	-
23ENG3012 - Erie Street South over Two Creeks (West)	(1,018)	(1,781,680)	2,575,000	-	-	-
23ENG3013 - Tupperville Bridge - CA	-	(50,880)	-	-	-	-
23ENG3014 - West Street over Brady Drain	-	286,062	-	-	-	-
23ENG3015 - AD Shadd Road over Carter Drain	-	357,542	-	-	-	-
23ENG3022 - Rosedale Line over King & Whittle Drain	(1,018)	(661,440)	1,000,000	-	-	-
23ENG3025 - Mint Line over 6th & 7th Sideroad Drain	(68,556)	(842,160)	1,000,000	-	-	-
23ENG3026 - Belle Rose Line over Rivard Drain	(68,556)	(842,160)	1,000,000	-	-	-
23ENG3031 - 2 Structures on Tupperville Road	26,458	970,462	-	-	-	-
23ENG3034A - 2 Structures over Skinner Drain	1,018	1,625,920	-	-	-	-
23ENG3034B - Arnold Road over Skinner Drain	(1,018)	(814,080)	-	-	-	-
24ENG3000 - Bridge Geotechnical Investigations and Hydraulic Analysis Program	270,152	282,462	282,462	282,462	-	-
24ENG3001 - Geotechnical Investigations (Consultant)	(67,538)	(67,538)	(67,538)	(67,538)	-	-
24ENG3002 - Excess Soils Testing (In House)	(67,538)	(67,538)	(67,538)	(67,538)	-	-
24ENG3003 - Excess Soils Testing (Consultant)	(67,538)	(67,538)	(67,538)	(67,538)	-	-
24ENG3004 - Hydraulic Analysis	(67,538)	(67,538)	(67,538)	(67,538)	-	-
24ENG3006 - Bridge Utility Investigations and Relocations Program	50,880	94,720	94,720	94,720	-	-

Previously Approved Project Amendments

CIP 2024-27 Amendment Revenue Summary

	2024	2025	2026	2027	2028	2029 - 2033
24ENG3007 - Hydro Excavation of Utilities	(50,880)	(50,880)	(50,880)	(50,880)	-	-
24ENG3008 - 2024 Load Posting Review	(50,880)	-	-	-	-	-
24ENG3100A - 4 Structures over Two Creeks	(86,496)	498,982	(864,960)	2,100,000	2,000,000	-
24ENG3100B - 3rd Concession Line over Two Creeks	(86,496)	(1,018)	(864,960)	-	-	-
24ENG3100C - 4th Concession Line over Two Creeks	(86,496)	(1,018)	(966,720)	-	-	-
24ENG3101 - Park Ave East over McGregor Creek	(67,538)	(764,218)	150,000	1,000,000	-	-
24ENG3102 - Dawn Mills Road over Longs Creek	(101,760)	148,982	171,840	-	-	-
24ENG3103 - Horton Line over Lucas Drain	(101,760)	(1,018)	(1,526,400)	150,000	1,800,000	-
24ENG3104 - 5th Concession Line over Two Creeks	(101,760)	(1,527,418)	-	-	-	-
24ENG3105 - Base Line over 18th Concession Drain	(101,760)	124,560	86,662	-	-	-
24ENG3106 - Thamesville Walking Bridge	(67,538)	(410,258)	600,000	-	-	-
24ENG3200 - Tupperville Road over Pike Creek Drain	(26,458)	(468,096)	-	-	-	-
24ENG3201 - Bear Creek Road over Little Bear (North)	-	55,584	-	-	-	-
24ENG3202 - Ann Street over Cornwall Creek	(153,658)	-	-	-	200,000	-
24ENG3203 - Rivard Line over Toulouse Pumping Works	-	(468,096)	600,000	-	-	-
24ENG3204 - Jane Road and Oakdale Road Culverts	(26,458)	(417,216)	1,200,000	-	-	-
24ENG3205 - Jane Road over Dankey Creek Drain	(51,898)	(468,096)	-	-	-	-
24ENG3300 - Bridge Condition Assessment Program	282,462	350,000	350,000	350,000	-	-
24ENG3301 - 2 Structures on Talbot Trail - CA	(67,538)	-	-	-	-	-
24ENG3302 - River Line over McCargon Drain #1 - CA	(76,320)	-	-	-	-	-
24ENG3303 - Croton Line over Mollys Creek - CA	(76,320)	-	-	-	-	-
24ENG3304 - 2 Structures on Gray Line - CA	(76,320)	-	-	-	-	-
24ENG3305 - Sixth Line West over Finn & Cooper - CA	(76,320)	-	-	-	-	-
24ENG3306 - Queen Street over Gregory Drain - CA	(76,320)	-	-	-	-	-
24ENG3307 - 4 Structures over Little Bear Creek - CA	(152,640)	-	-	-	-	-
24ENG3308 - Prince Albert Road over Maxwell - CA	(40,704)	-	-	-	-	-
24ENG3309 - Creek Road over McGregor Creek - CA	(61,056)	-	-	-	-	-
24ENG3500 - Sinclair Line over Clendenning Drain (E)	(51,898)	(305,280)	-	425,000	-	-
24ENG3501 - 2 Structures on Knights Line	26,458	545,600	-	-	-	-
24ENG3502 - Knights Line over McPhail Drain	(26,458)	(407,040)	-	-	-	-
25ENG3100 - McCreary Line over Fauser Drain	-	82,462	1,198,982	(559,680)	-	-
25ENG3101 - Fifth Line over Government Drain #2	-	(67,538)	148,982	84,160	-	-
25ENG3102 - Creek Road over McGregor Creek	-	(67,538)	148,982	82,400	-	-
25ENG3103 - St. Philippes Line over Boyle Drain	-	(67,538)	148,982	86,800	-	-
25ENG3104A - 5 Structures over Malott Diversion Drain	-	(76,320)	398,982	891,200	1,050,000	650,000
25ENG3104B - Queens Line over Malott Diversion Drain	-	(76,320)	(1,018)	(814,080)	-	-
25ENG3104C - Ella St S over Malott Diversion Drain	-	(76,320)	(1,018)	-	(407,040)	-
25ENG3104D - Rogers St over Malott Diversion Drain	-	(76,320)	(1,018)	-	(610,560)	-
25ENG3104E - Mint Line over Malott Diversion Drain	-	(76,320)	(1,018)	-	-	(610,560)
25ENG3200 - Claymore Line over Miller and Leak Drain	-	(26,458)	(315,456)	-	350,000	-

Previously Approved Project Amendments

CIP 2024-27 Amendment Revenue Summary

	2024	2025	2026	2027	2028	2029 - 2033
25ENG3201 - Drake Road over Carter Drain (North)	-	3,718	109,544	-	-	-
25ENG3202 - 2 Structures over Grant Drain	-	(26,458)	(508,800)	1,050,000	-	-
25ENG3203 - Centre Road over Ashton Drain	-	(26,458)	(315,456)	-	350,000	-
25ENG3204 - Beechwood Line over Scafe Drain	-	(469,114)	-	525,000	-	-
25ENG3300 - Meadowvale Line over Townline Drain - CA	-	(40,704)	-	-	-	-
25ENG3301 - Countryview Line over Danforth - CA	-	(40,704)	-	-	-	-
25ENG3500 - 4th Concession over Campbell Sideroad	-	(26,458)	(468,096)	-	500,000	-
25ENG3501 - Erie Street North over Harrison Drain	-	(26,458)	(417,216)	500,000	-	-
25ENG3502 - Drury Line over Lewis Drain	-	44,142	-	-	-	-
26ENG3100 - Croton Line over Mollys Creek	-	-	(67,538)	148,982	1,840	-
26ENG3101 - Sixth Line West over Finn & Cooper	-	-	(86,496)	148,982	(1,440)	-
26ENG3102A - 7 Structures on Talbot Trail	-	-	(86,496)	598,982	814,080	4,070,400
26ENG3102B - Talbot Trail over Leverton Drain	-	-	(86,496)	(1,018)	(814,080)	-
26ENG3102C - Talbot Trail over Rowe Drain	-	-	(86,496)	(1,018)	-	(814,080)
26ENG3102D - Talbot Trail over Archie Campbell Drain	-	-	(86,496)	(1,018)	-	(814,080)
26ENG3102E - Talbot Trail over Gladstone Drain	-	-	(86,496)	(1,018)	-	(814,080)
26ENG3102F - Talbot Trail over McArthur East Drain	-	-	(86,496)	(1,018)	-	(814,080)
26ENG3102G - Talbot Trail over Hebblewaithe Drain	-	-	(86,496)	(1,018)	-	(814,080)
26ENG3103A - 2 Structures on Communication Road	-	-	(76,320)	248,982	512,680	-
26ENG3103B - Communication Road over Whetherford	-	-	(76,320)	(1,018)	(508,800)	-
26ENG3104 - Pollard Line over McDougall Drain (West)	-	-	(67,538)	148,982	12,960	-
26ENG3105A - 2 Structures over Maxwell Creek	-	-	(76,320)	248,982	815,920	-
26ENG3105B - Baldoon Road over Maxwell Creek	-	-	(76,320)	(1,018)	(814,080)	-
26ENG3106 - River Line over McCargon Drain #1	-	-	(67,538)	148,982	7,400	-
26ENG3107 - Booth Road Over Otter Creek Drain	-	-	(76,320)	148,982	5,040	-
26ENG3108 - Campbell Road over Government Drain #4	-	-	(67,538)	148,982	16,200	-
26ENG3109A - Maple Leaf Cemetery Bridges	-	-	(178,080)	398,982	3,047,200	-
26ENG3109B - Maple Leaf Road over McGregor Creek (S)	-	-	(178,080)	(1,018)	(3,052,800)	-
26ENG3200 - Four Rod Road over Simmons	-	-	(255,418)	-	275,000	-
26ENG3201 - 2 Structures on Ninth Line	-	-	23,542	653,824	-	-
26ENG3202 - Ninth Line over Finn and Cooper Drain	-	-	(26,458)	(630,912)	-	-
26ENG3203 - 2 Structures on Erieau Road	-	-	(51,898)	(427,392)	1,000,000	-
26ENG3204 - Erieau Road over McGregor Holdaway (S)	-	-	(51,898)	(427,392)	-	-
26ENG3205 - Mallard Line over 11th Con Pump Works	-	-	(26,458)	(468,096)	500,000	-
26ENG3206 - McLarty Line over Campbell Drain	-	-	(51,898)	(518,976)	-	575,000
26ENG3300 - 3 Structures over Thames & Sydenham - CA	-	-	(162,816)	-	-	-
26ENG3500 - Henderson Line over Duffus Drain	-	-	(26,458)	(254,400)	300,000	-
27ENG3100A - 4 Structures on Middle Line	-	-	-	(76,320)	(255,418)	2,129,920
27ENG3100B - 5 Structures on Middle Line	-	650,000	3,000,000	1,973,680	(611,578)	-
27ENG3100C - Middle Line over Brady Drain	-	-	-	(76,320)	(815,098)	-

Previously Approved Project Amendments

CIP 2024-27 Amendment Revenue Summary

	2024	2025	2026	2027	2028	2029 - 2033
27ENG3100D - Middle Line over Dillon Road Drain 12-13	-	-	-	(76,320)	(1,018)	(763,200)
27ENG3100E - Middle Line over Flook & Hinton	-	-	-	(76,320)	(1,018)	(814,080)
27ENG3100F - Middle Line over 18 & 19 Sideroad Drain	-	-	-	(76,320)	(1,018)	(763,200)
27ENG3100G - Middle Line over Simmons Drain	-	-	-	(76,320)	-	(764,218)
27ENG3100H - Middle Line over Eight Creek Drain	-	-	-	(76,320)	-	(764,218)
27ENG3100I - Middle Line over Government Drain #1	-	-	-	(76,320)	-	(967,738)
27ENG3101A - 3 Structures on Queens Line	-	-	-	(127,200)	(1,832,698)	400,000
27ENG3101B - Queens Line over Gov #2 & 3 (Baptiste)	-	-	-	(127,200)	(1,018)	(1,729,920)
27ENG3101C - Queens Line over McDougall Drain	-	-	-	(127,200)	-	(1,222,138)
27ENG3103 - Kent Line Over Otter Creek Drain	-	-	-	(76,320)	148,982	1,200
27ENG3104A - 2 Structures on Winter Line	-	-	-	(76,320)	248,982	517,960
27ENG3104B - Winter Line Road Over Hind Relief Drain	-	-	-	(76,320)	(1,018)	(508,800)
27ENG3105 - Charing Cross Road over Locke Drain	-	-	-	(76,320)	148,982	40
27ENG3200 - Zone 2 Road over Dankey Creek Drain	-	-	-	(306,298)	325,000	-
27ENG3201 - Harwich Road over Downie Drain	-	-	-	(306,298)	325,000	-
27ENG3300 - Jeannettes Creek Rd over Forbes - CA	-	-	-	(40,704)	-	-
27ENG3301 - Eighth Line over Waddick Drain - CA	-	-	-	(50,880)	-	-
27ENG3302 - Jacob Road over Thames River - CA	-	-	-	(76,320)	-	-
27ENG3500 - Kenesserie Road over Grant Drain	-	-	-	(255,418)	-	-
27ENG3501 - Big Pointe Road over Myers Drain	-	-	-	(458,938)	-	460,000
27ENG3502 - Sixth Line West over Government #2 Drain	-	-	-	(306,298)	-	325,000
Subtotal - Bridges	(8,770,973)	(2,466,113)	14,604,661	6,709,359	3,702,691	(2,348,950)
Roads						
24ENG1001 - Surface Treatment and Pavement Maintenance Program	1,400,000	1,400,000	1,400,000	1,400,000	-	-
24ENG1002 - Surface Treatment	(600,000)	(600,000)	(600,000)	(600,000)	-	-
24ENG1003 - Fibre Reinforced Surface Treatment	(800,000)	(800,000)	(800,000)	(800,000)	-	-
24ENG1004 - Cold In-Place Recycling	(3,561,600)	(3,561,600)	(3,561,600)	(3,561,600)	-	-
24ENG1005 - Pavement Resurfacing Program	5,311,600	5,868,000	5,868,000	5,868,000	-	-
24ENG1007 - Curb Replacement	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)	-	-
24ENG1008 - Parking Lot Rehabilitation and Maintenance Program	101,760	250,000	250,000	250,000	-	-
24ENG1011 - Geotechnical Material Testing and Investigations	-	199,120	199,120	199,120	-	-
24ENG1012 - Guiderail New and Replacement Program	501,760	451,760	451,760	351,760	-	-
24ENG1100 - Miscellaneous Right of Way Improvement Projects	-	45,600	45,600	45,600	-	-
24ENG1101 - Miscellaneous Sidewalk Projects	(101,760)	(101,760)	(101,760)	(101,760)	-	-
24ENG1103 - Miscellaneous Parking Lot Projects	(101,760)	(101,760)	(101,760)	(101,760)	-	-
24ENG1104 - Miscellaneous Guiderail Projects	(101,760)	(101,760)	(101,760)	(101,760)	-	-
24ENG5002 - Pioneer Line Base Stabilization	-	482,400	-	-	-	-
Subtotal - Roads	298,240	1,680,000	1,197,600	1,097,600	-	-

Previously Approved Project Amendments

CIP 2024-27 Amendment Revenue Summary

	2024	2025	2026	2027	2028	2029 - 2033
Engineering						
22ENG2015 - Thames St Slope Stabilization	(2,300,000)	-	-	-	-	-
22ENG2017 - Margaret Ave Slope Stabilization	(900,000)	-	-	-	-	-
22ENG2047 - Glasgow & Short Ln Slope Stabilization	-	(6,200,000)	-	-	-	-
23ENG2014 - First Street Catchment Area Sewer Separation	-	500,000	-	-	-	-
24ENG1006 - Sidewalk Replacement & Maintenance Program	101,760	200,000	175,000	150,000	-	-
24ENG2001 - Cox Ave & Faircourt Ave Sewer Separation	(250,000)	(2,750,000)	-	-	-	-
24ENG2002 - Huron/Gillard Storm and WM Replacement	(210,000)	(2,500,000)	-	-	-	-
24ENG2006 - Stormwater Facility Remediation Program	-	1,000,000	2,500,000	2,500,000	-	-
24ENG2010 - West St Storm Outlet Replacement	(110,000)	(750,000)	-	-	-	-
24ENG2011 - Sewer Flushing and CCTV Investigations Program	-	-	120,000	-	-	-
24ENG5001 - Sydenham Line Slope Stabilization	(500,000)	-	-	-	(5,500,000)	-
25ENG2001 - Van Allen Catchment Area Sewer Separation Program	250,000	3,240,000	500,000	3,500,000	-	-
25ENG2003 - Centennial Cres. Reconstruction	-	(230,000)	(1,500,000)	-	-	-
25ENG2005 - Tecumseh Park Catchment area Sewer Separation Program	-	140,000	1,000,000	5,000,000	3,000,000	-
25ENG5001 - Thames River Slope Stabilization Program	2,300,000	2,625,000	150,000	1,500,000	3,200,000	-
25ENG5002 - 14275 Norton Ln Slope Stabilization	-	(125,000)	-	(1,500,000)	-	-
25ENG5003 - Sydenham River Slope Stabilization	750,000	6,200,000	2,500,000	(2,500,000)	5,500,000	650,000
26ENG2001 - Ursuline Ave Catchment Area Sewer Separation Program	-	-	300,000	1,000,000	5,000,000	-
26ENG2002 - Tiffany/West St Reconstruction	-	-	(310,000)	(3,300,000)	-	-
26ENG2006 - Sewer Flushing and CCTV Investigation...	-	-	(120,000)	-	-	-
26ENG5001 - 14815 Longwoods Rd Slope Stabilization	-	-	(150,000)	-	(3,200,000)	-
Subtotal - Engineering	(868,240)	1,350,000	5,165,000	6,350,000	8,000,000	650,000
Recreation & Parks						
24ARVA002 - Unplanned Arena Repairs	-	75,000	50,000	25,000	-	-
24IPLVA002 - Unplanned Indoor Pool Repairs	-	15,000	15,000	15,000	-	-
24PGVA001 - Contingency for Play Unit Replacement	-	(150,000)	(150,000)	(200,000)	-	-
25ARBO001 - Bothwell Arena Chiller Replacement	-	100,000	-	-	-	-
25ARRI001 - Ridgetown Arena Condenser Replacement	-	70,000	-	-	-	-
25ARTI001 - Tilbury Arena HVAC-Office Replacement	-	(15,000)	-	-	-	-
25ARWA002 - Wallaceburg Arena Boards & Glass	-	(15,000)	(15,000)	-	-	-
25PGCH001 - Chatham Playground Unit Replacement	-	(123,000)	-	-	-	-
25PGCH002 - Chatham Playground Unit Replacement	-	(123,000)	-	-	-	-
25PGCH003 - Chatham Playground Unit Replacement	-	(127,000)	-	-	-	-
25PGCH004 - Chatham Playground Unit Replacement	-	(123,000)	-	-	-	-
25PGCH005 - Chatham Playground Unit Replacement	-	(123,000)	-	-	-	-
25PLWA001 - Sydenham Pool Filtration System	-	5,000	-	-	-	-
26ARTHC002 - Thames Campus Arena Boards & Glass	-	-	(100,000)	-	-	-

Previously Approved Project Amendments

CIP 2024-27 Amendment Revenue Summary

26ARWA002 - Wallaceburg Arena HVAC Replacement
26PKSCH001 - Chatham Parks Sport Field Netting

Subtotal - Recreation & Parks

Capital - AMP Project Amendment Total

2024	2025	2026	2027	2028	2029 - 2033
-	-	(20,000)	-	-	-
-	-	(55,000)	-	-	-
-	(534,000)	(275,000)	(160,000)	-	-
(9,340,973)	29,887	20,692,261	13,996,959	11,702,691	(1,698,950)

Capital - NEW

Operations & Fleet

24BLDCAP001 - Park Av Business Centre Improvements

Subtotal - Operations & Fleet

-	600,000	-	-	-	-
-	600,000	-	-	-	-

Roads

24ENG1111 - 2024 New Guiderail
25ENG1112 - 2025 Gravel Road Conversion Program

Subtotal - Roads

(400,000)	(350,000)	(350,000)	(250,000)	-	-
-	-	1,500,000	-	-	-
(400,000)	(350,000)	1,150,000	(250,000)	-	-

Engineering

24PWCAP001 - Chatham Storage Yard Relocation
25ENG2004 - Ridgeway Stormwater Master Plan Projects
25ENG2008 - Tilbury Stormwater Master Plan Projects

Subtotal - Engineering

Capital - NEW Project Amendment Total

-	98,880	65,000	-	-	-
110,000	640,000	(500,000)	4,000,000	3,000,000	-
-	-	2,000,000	4,505,077	9,500,000	-
110,000	738,880	1,565,000	8,505,077	12,500,000	-
(290,000)	388,880	2,715,000	8,255,077	12,500,000	-

Maintenance / Operations

Recreation & Parks

24ARDR001 - Dresden Arena Maintenance
24ARMEM001 - Chatham Memorial Arena Maintenance
24ARTI002 - Tilbury Arena Maintenance
24ARWH002 - Wheatley Arena Maintenance
24ARWKE001 - W.K. Erickson Arena Maintenance
24CEM001 - Cemetery Bench Replacements
24CEM004 - Minor Infrastructure Replacements
24CEM005 - Cemetery Lot Surveying
24CEM007 - Cemetery Water System Maintenance
24CEM008 - Maple Leaf Cemetery Building Maintenance
24CEM009 - Evergreen Cemetery Building Maintenance
24CEM013 - Dresden Cemetery Building Maintenance
24CEM014 - Riverview Cemetery Building Maintenance
24CEM015 - Maple Leaf Cemetery Daprato Statue
24HAVA001 - Community Halls Maintenance

-	(50,000)	(15,000)	-	-	-
-	-	(50,000)	-	-	-
-	-	(20,000)	(15,000)	-	-
-	(40,000)	-	(25,000)	-	-
-	(50,000)	-	-	-	-
-	(5,000)	-	-	-	-
-	5,000	-	-	-	-
-	5,000	-	-	-	-
-	1,000	(3,500)	(4,000)	-	-
-	(13,000)	(500)	(2,000)	-	-
-	(3,500)	-	-	-	-
-	(5,000)	(5,000)	-	-	-
-	-	(15,000)	-	-	-
-	-	(2,000)	-	-	-
-	(32,500)	(37,500)	(25,000)	-	-

Previously Approved Project Amendments

CIP 2024-27 Amendment Revenue Summary

- 24OPLVA001 - Unplanned Outdoor Pool Repairs
- 24PFCK001 - Clearville Park Unplanned Repairs
- 24PGSBVA001 - Playground Safety Base Maintenance
- 24PKSCH001 - Chatham Parks Building Maintenance
- 24PKSCH005 - Gravel Parking Lot Maintenance (CH)
- 24PKSFENCE - Park Fencing Replacement
- 24PKSFIELD - Sport Field Surface Maintenance
- 24PKSTREE - Parks Tree Removal and Replacement
- 24PKSVA001 - Unplanned Parks Repairs
- 24PKSWH001 - Wheatley Sports Complex Bleachers
- 24PLBL001 - Gable Rees Rotary Pool Maintenance
- 24PLWA002 - Sydenham Pool Maintenance
- 24SPLVA001 - Splash Pad Maintenance
- 25PGVA001 - Playground Maintenance
- 26HAMER001 - Merlin Hall Roof Replacement
- 26PKSTI001 - Tilbury Government Dock Repairs

Subtotal - Engineering

Maintenance / Operations Project Amendment Total

Grand Total

	2024	2025	2026	2027	2028	2029 - 2033
24OPLVA001 - Unplanned Outdoor Pool Repairs	-	(43,000)	(97,000)	(38,000)	-	-
24PFCK001 - Clearville Park Unplanned Repairs	-	(5,000)	(5,000)	(5,000)	-	-
24PGSBVA001 - Playground Safety Base Maintenance	-	(30,000)	(20,000)	(10,000)	-	-
24PKSCH001 - Chatham Parks Building Maintenance	-	(15,000)	(15,000)	(15,000)	-	-
24PKSCH005 - Gravel Parking Lot Maintenance (CH)	-	5,000	-	5,000	-	-
24PKSFENCE - Park Fencing Replacement	-	(30,000)	(10,000)	(20,000)	-	-
24PKSFIELD - Sport Field Surface Maintenance	-	(55,000)	(73,000)	(55,000)	-	-
24PKSTREE - Parks Tree Removal and Replacement	-	(5,000)	(5,000)	(5,000)	-	-
24PKSVA001 - Unplanned Parks Repairs	-	100,000	100,000	100,000	-	-
24PKSWH001 - Wheatley Sports Complex Bleachers	-	(5,000)	-	-	-	-
24PLBL001 - Gable Rees Rotary Pool Maintenance	-	-	(10,000)	-	-	-
24PLWA002 - Sydenham Pool Maintenance	-	(5,000)	(5,000)	(25,000)	-	-
24SPLVA001 - Splash Pad Maintenance	-	(67,000)	(97,000)	(27,000)	-	-
25PGVA001 - Playground Maintenance	-	(60,000)	(60,000)	-	-	-
26HAMER001 - Merlin Hall Roof Replacement	-	-	(8,000)	-	-	-
26PKSTI001 - Tilbury Government Dock Repairs	-	-	(15,000)	-	-	-
Subtotal - Engineering	-	(403,000)	(468,500)	(166,000)	-	-
Maintenance / Operations Project Amendment Total	-	(137,000)	(195,000)	(52,000)	-	-
Grand Total	(9,630,973)	615,767	22,938,761	22,086,036	24,202,691	(1,698,950)

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 419	17ENG2043	Paincourt Line over McFarlane Drain	FR RES-LIFECYCLE BRIDGE	1,831,680	-	-	-	-
2024-2027 Page 473	19ENG2044	Town Ln Rd Bridge over McFarlane Drain	FR RES-LIFECYCLE BRIDGE	1,831,680	-	-	-	-
	19ENG2044	2 Structures over McFarlane Drain - Parent Project		3,663,360	-	-	-	-
		2 Structures over McFarlane Drain	FR RES-LIFECYCLE BRIDGE	-	2,086,640	-	-	-
			Total Funding Source	3,663,360	2,086,640	-	-	-

Reason for merge: Combining two bridge projects that are similar structures over the same drain and will be tendered as one construction package.

Reason for amendment: Increase funds in 2025. This is to account for the updated cost estimate as the design progresses and additional contract administration and inspection fees. A project contingency and inflation projection has been included as well.

Additional Comment: This project includes the rehabilitation of two bridge structures over the McFarlane Drain (Paincourt Line over McFarlane Drain and Town Line Road over McFarlane Drain). Design is in progress and the project is planned for construction in 2025.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 407	26ENG3103A	Communication Road over Lucas Drain	FR RES-LIFECYCLE BRIDGE	-	-	76,320	1,018	712,320
2024-2027 Page 409	26ENG3103B	Communication Road over Whetherford	FR RES-LIFECYCLE BRIDGE	-	-	76,320	1,018	508,800
	26ENG3103A	2 Structures on Communication Road - Parent Project		-	-	152,640	2,035	1,221,120
		2 Structures on Communication Road	FR RES-LIFECYCLE BRIDGE	-	-	(152,640)	247,965	3,880
			Total Funding Source	-	-	-	250,000	1,225,000

Reason for merge: Grouped two similar structures on Communication Road.

Reason for amendment: Deferred procurement of consultant to 2027 and increased funds for engineering and contract administration.

Additional Comment: This project includes the rehabilitation of two similar structures on Communication Road (Communication Road over Lucas Drain and Communication Road over Whetherford). Design is planned for 2027 and the structures are planned for construction in 2029.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 540	24ENG2006	2024 SWM Facility Remediation Program	FR RES - STORM WATER	650,000	1,000,000	-	-	-
	24ENG2006	Stormwater Facility Remediation Program		650,000	1,000,000	-	-	-
		Stormwater Facility Remediation Program	FR RES - STORM WATER	-	1,000,000	2,500,000	2,500,000	-
			Total Funding Source	650,000	2,000,000	2,500,000	2,500,000	-

Reason for amendment: Increase funds in 2025-2027 to initiate a yearly remediation program for stormwater facilities and outfalls.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 346	25ENG3500	4th Concession over Campbell Sideroad	FR RES-LIFECYCLE BRIDGE	-	26,458	468,096	-	-
	25ENG3500	4th Concession over Campbell Sideroad		-	26,458	468,096	-	-
		4th Concession over Campbell Sideroad	FR RES-LIFECYCLE BRIDGE	-	(26,458)	(468,096)	-	500,000
			Total Funding Source	-	-	-	-	500,000

Reason for amendment: Deferred project to 2028.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 380	26ENG3203	Erieau Road over McGregor Holdaway (N)	FR RES-LIFECYCLE BRIDGE	-	-	51,898	427,392	-
2024-2027 Page 382	26ENG3204	Erieau Road over McGregor Holdaway (S)	FR RES-LIFECYCLE BRIDGE	-	-	51,898	427,392	-
	26ENG3203	2 Structures on Erieau Road		-	-	103,795	854,784	-
		2 Structures on Erieau Road	FR RES-LIFECYCLE BRIDGE	-	-	(103,795)	(854,784)	1,000,000
			Total Funding Source	-	-	-	-	1,000,000

Reason for merge: Grouped two similar structures on Communication Road.

Reason for amendment: Deferred construction to 2028 as part of the capital work planning process.

Additional Comment: This project includes the replacement of two similar structures on Erieau Road (Erieau Road over McGregor Holdaway North and Erieau Road over McGregor Holdaway South). Design is planned to begin in 2028.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 312	24ENG3501	Knights Line over Baird Drain	FR RES-LIFECYCLE BRIDGE	26,458	254,400	-	-	-
2024-2027 Page 314	24ENG3502	Knights Line over McPhail Drain	FR RES-LIFECYCLE BRIDGE	26,458	407,040	-	-	-
	24ENG3501	2 Structures on Knights Line - Parent Project		52,915	661,440	-	-	-
		2 Structures on Knights Line	FR RES-LIFECYCLE BRIDGE	-	138,560	-	-	-
			Total Funding Source	52,915	800,000	-	-	-

Reason for merge: Grouped two projects since they are similar structures on the same road.

Reason for amendment: Increased funds for construction to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2025 and increased project contingency budget.

Additional Comment: This project includes the replacement of two similar structures on Erieau Road (Erieau Road over McGregor Holdaway North and Erieau Road over McGregor Holdaway South). Design is planned to begin in 2028.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 626	24ARDR001	Dresden Arena Maintenance	FR RES-LIFECYCLE ARENAS	30,000	60,000	25,000	10,000	-
	24ARDR001	Dresden Arena Maintenance		<u>30,000</u>	<u>60,000</u>	<u>25,000</u>	<u>10,000</u>	<u>-</u>
		Dresden Arena Maintenance	FR RES-LIFECYCLE ARENAS	-	(50,000)	(15,000)	-	-
			Total Funding Source	<u>30,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>

Reason for amendment: Amounts reduced as specific projects have been moved to their own account outlining their own unique project details.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 720	24ARMEM001	Chatham Memorial Arena Maintenance	FR RES-LIFECYCLE ARENAS	20,000	10,000	60,000	10,000	-
	24ARMEM001	Chatham Memorial Arena Maintenance		<u>20,000</u>	<u>10,000</u>	<u>60,000</u>	<u>10,000</u>	<u>-</u>
		Chatham Memorial Arena Maintenance	FR RES-LIFECYCLE ARENAS	-	-	(50,000)	-	-
			Total Funding Source	<u>20,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>

Reason for amendment: Amount reduced in 2026 due to specific project moving to its own project account along with unique project details.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 376	26ENG3201	Ninth Line over Kershey Drain	FR RES-LIFECYCLE BRIDGE	-	-	26,458	646,176	-
2024-2027 Page 378	26ENG3202	Ninth Line over Finn and Cooper Drain	FR RES-LIFECYCLE BRIDGE	-	-	26,458	630,912	-
	26ENG3201	2 Structures on Ninth Line - Parent Project		<u>-</u>	<u>-</u>	<u>52,915</u>	<u>1,277,088</u>	<u>-</u>
		2 Structures on Ninth Line	FR RES-LIFECYCLE BRIDGE	-	-	(2,915)	22,912	-
			Total Funding Source	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>1,300,000</u>	<u>-</u>

Reason for merge: Grouped two similar structures on Ninth Line.

Additional Comment: This project includes the replacement of two similar structures on Ninth Line (Ninth Line over Kershey Drain and Ninth Line over Finn and Cooper Drain). Design will begin in 2025 and the structures are planned for construction in 2027 or 2028.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 632	24ARTI002	Tilbury Arena Maintenance	FR RES-LIFECYCLE ARENAS	85,000	10,000	30,000	25,000	-
	24ARTI002	Tilbury Arena Maintenance		85,000	10,000	30,000	25,000	-
		Tilbury Arena Maintenance	FR RES-LIFECYCLE ARENAS	-	-	(20,000)	(15,000)	-
			Total Funding Source	85,000	10,000	10,000	10,000	-

Reason for amendment: Project amounts reduced in 2026-27 as specific projects have been moved to its own project account with its own unique project details.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 243	23ENG3034A	Stewart Line over Skinner Drain	FR RES-LIFECYCLE BRIDGE	1,018	814,080	-	-	-
2024-2027 Page 245	23ENG3034B	Arnold Road over Skinner Drain	FR RES-LIFECYCLE BRIDGE	1,018	814,080	-	-	-
	23ENG3034A	2 Structures over Skinner Drain - Parent Project		2,035	1,628,160	-	-	-
		2 Structures over Skinner Drain	FR RES-LIFECYCLE BRIDGE	-	811,840	-	-	-
			Total Funding Source	2,035	2,440,000	-	-	-

Reason for merge: Grouped 2 projects since they are similar structures over the same drain.

Reason for amendment: Increased funds for construction to account for an increase in the construction estimate based on the change in scope, an inflation project for 2025, increased project contingency budget and added additional contract administration.

Additional Comment: This project includes the replacement of two bridge structures on the Skinner Drain (Stewart Line over Skinner Drain and Arnold Road over Skinner Drain). Design is in progress and the project will be tendered in 2025 for construction in 2025 or 2026.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 635	24ARVA002	Unplanned Arena Repairs	FR RES-LIFECYCLE ARENAS	150,000	175,000	200,000	225,000	-
	24ARVA002	Unplanned Arena Repairs		150,000	175,000	200,000	225,000	-
		Unplanned Arena Repairs	FR RES-LIFECYCLE ARENAS	-	75,000	50,000	25,000	-
			Total Funding Source	150,000	250,000	250,000	250,000	-

Reason for amendment: Project amounts increased to reflect historical trends in unplanned repair costs concerning arena infrastructure.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 467	27ENG3104A	Winter Line over McFarlane Relief Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	408,058
2024-2027 Page 469	27ENG3104B	Winter Line Road Over Hind Relief Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	509,818
	27ENG3104A	2 Structures on Winter Line - Parent Project		-	-	-	152,640	917,875
		2 Structures on Winter Line	FR RES-LIFECYCLE BRIDGE	-	-	-	(152,640)	257,125
			Total Funding Source	-	-	-	-	1,175,000

Reason for merge: Grouped two similar structures on Winter Line.

Reason for amendment: Deferred construction to 2028 as part of the capital work planning process.

Additional Comment: This project includes the replacement of three similar structures on Winter Line (Winter Line over McFarlane Relief Drain and Winter Line Road Over Hind Relief Drain). Design is planned to begin in 2028.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 443	27ENG3100A	Middle Line over Government Drain #2 & 3	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	255,418
2024-2027 Page 447	27ENG3100C	Middle Line over Brady Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	815,098
2024-2027 Page 455	27ENG3100G	Middle Line over Simmons Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	764,218
2024-2027 Page 459	27ENG3100I	Middle Line over Government Drain #1	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	967,738
	27ENG3100A	4 Structures on Middle Line - Parent Project		-	-	-	305,280	2,802,470
		4 Structures on Middle Line	FR RES-LIFECYCLE BRIDGE	-	-	-	(305,280)	(672,550)
			Total Funding Source	-	-	-	-	2,129,920

Reason for merge: Grouped four similar structures on Middle Line.

Reason for amendment: Deferred consultant procurement to 2028 as part of the capital work planning process.

Additional Comment: This project includes the replacement of four similar structures on Middle Line (Middle Line over Government Drain #2 & 3, Middle Line over Brady Drain, Middle Line over Simmons Drain and Middle Line over Government Drain #1). Design is planned to begin in 2028.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 724	24ARWKE001	W.K. Erickson Arena Maintenance	FR RES-LIFECYCLE ARENAS	10,000	60,000	10,000	10,000	-
	24ARWKE001	W.K. Erickson Arena Maintenance		10,000	60,000	10,000	10,000	-
		W.K. Erickson Arena Maintenance	FR RES-LIFECYCLE ARENAS	-	(50,000)	-	-	-
			Total Funding Source	10,000	10,000	10,000	10,000	-

Reason for amendment: Project amount in 2026 reduced as it has been moved to a separate project account with its own unique project details.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 236	23ENG3031	Tupperville Road over Miller Drain	FR RES-LIFECYCLE BRIDGE	178,080	-	-	-	-
2024-2027 Page 276	24ENG3200	Tupperville Road over Pike Creek Drain	FR RES-LIFECYCLE BRIDGE	26,458	468,096	-	-	-
	23ENG3031	2 Structures on Tupperville Road		204,538	468,096	-	-	-
		2 Structures on Tupperville Road	FR RES-LIFECYCLE BRIDGE	-	502,366	-	-	-
			Total Funding Source	204,538	970,462	-	-	-

Reason for merge: Combined two projects since they are similar structures on the same road.

Reason for amendment: Increase funds for construction to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2025 and increased project contingency budget.

Additional Comment: This project includes the replacement of two culverts on Tupperville Road (Tupperville Road over Miller Drain and Tupperville Road over Pike Creek Drain). Design is in progress and the project will be tendered in 2025 for construction in 2025 or 2026.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 336	25ENG3202	Braemore Line over Grant Drain	FR RES-LIFECYCLE BRIDGE	-	26,458	508,800	-	-
2024-2027 Page 437	27ENG3500	Kenesserie Road over Grant Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	255,418	-
	25ENG3202	2 Structures over Grant Drain		-	26,458	508,800	255,418	-
		2 Structures over Grant Drain	FR RES-LIFECYCLE BRIDGE	-	(26,458)	(508,800)	794,582	-
			Total Funding Source	-	-	-	1,050,000	-

Reason for merge: Grouped two projects since they are similar structures on the same drain.

Reason for amendment: Deferred construction to 2027 and increased funds for construction to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2027 and increased project contingency budget.

Additional Comment: This project includes the replacement of two structures over Grant Drain (Braemore Line over Grant Drain and Kenesserie Road over Grant Drain). Design is planned for 2025 and the project will be tendered in 2027 for construction in 2027 or 2028.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 274	24ENG3106	Thamesville Walking Bridge	FR RES-LIFECYCLE BRIDGE	67,538	535,258	-	-	-
	24ENG3106	Thamesville Walking Bridge		67,538	535,258	-	-	-
		Thamesville Walking Bridge	FR RES-LIFECYCLE BRIDGE	(67,538)	(410,258)	600,000	-	-
			Total Funding Source	-	125,000	600,000	-	-

Reason for amendment: Deferred consultant procurement to 2025, construction to 2026 and increased funds. This is to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2026 and increased project contingency budget.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 173	21ENG3001	Pollard Line over King & Whittle	FR RES-LIFECYCLE BRIDGE	-	1,628,160	-	-	-
2024-2027 Page 175	21ENG3002	Queens Line over King & Whittle	FR RES-LIFECYCLE BRIDGE	-	1,628,160	-	-	-
	21ENG3001	2 Structures over King & Whittle Drain - Parent Project		-	3,256,320	-	-	-
		2 Structures over King & Whittle Drain	FR RES-LIFECYCLE BRIDGE	-	(3,256,320)	4,500,000	-	-
			Total Funding Source	-	-	4,500,000	-	-

Reason for merge: Combine 2 bridge projects that are similar structures over the same drain.

Reason for amendment: Deferred construction to 2026 and increase funds for construction to account for an increase in the construction estimate based on the change in scope, an inflation project for 2026, increased project contingency budget and added additional contract administration.

Additional Comment: This project includes the replacement of 2 structures over the King & Whittle Drain (Pollard Line over King & Whittle and Queens Line over King & Whittle). Design is in progress and the project will be tendered in 2026 for construction in 2026.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 411	26ENG3105A	Meadowvale Line over Maxwell Creek	FR RES-LIFECYCLE BRIDGE	-	-	76,320	1,018	814,080
2024-2027 Page 413	26ENG3105B	Baldoon Road over Maxwell Creek	FR RES-LIFECYCLE BRIDGE	-	-	76,320	1,018	814,080
	26ENG3105A	2 Structures over Maxwell Creek - Parent Project		-	-	152,640	2,035	1,628,160
		2 Structures over Maxwell Creek	FR RES-LIFECYCLE BRIDGE	-	-	(152,640)	247,965	1,840
			Total Funding Source	-	-	-	250,000	1,630,000

Reason for merge: Grouped 2 similar structures over Maxwell Creek.

Reason for amendment: Deferred Procurement of consultant to 2027 and increased funds for engineering and contract administration.

Additional Comment: This project includes the rehabilitation of two similar structures over Maxwell Creek (Meadowvale Line over Maxwell Creek and Baldoon Road over Maxwell Creek). Design is planned for 2027 and the structures are planned for construction in 2029 or 2030.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 98	24PWCAP001	Chatham Storage Yard Relocation	FR RES-CAPITAL FUNDING	400,000	-	-	-	-
	24PWCAP001	Chatham Storage Yard Relocation		400,000	-	-	-	-
		Chatham Storage Yard Relocation	FR RES-CAPITAL FUNDING	-	98,880	65,000	-	-
			Total Funding Source	400,000	98,880	65,000	-	-

Reason for amendment: Increase in project costs related to the addition of Chatham Leaf and Yard Depot move to the new Vitesco Yard. Additional cost covers laneway constructure and surfacing, water connect, and a small office for the leaf and yard waste operators.

Additional Comment: This project is to establish a new operations yard in Chatham to replace the current Hyslop yard on Park Street and the current leaf and yard waste drop-off depot on Creek Rd. The costs accounted for in this project are related to the new site preparation, materials, and contract expenditure related with the relocation of the two facilities into one.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 461	27ENG3101A	Queens Line over Government Drain #2	FR RES-LIFECYCLE BRIDGE	-	-	-	127,200	1,832,698
2024-2027 Page 463	27ENG3101B	Queens Line over Gov #2 & 3 (Baptiste)	FR RES-LIFECYCLE BRIDGE	-	-	-	127,200	1,730,938
2024-2027 Page 465	27ENG3101C	Queens Line over McDougall Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	127,200	1,222,138
	27ENG3101A	3 Structures on Queens Line - Parent Project		-	-	-	381,600	4,785,773
		3 Structures on Queens Line	FR RES-LIFECYCLE BRIDGE	-	-	-	(381,600)	(4,385,773)
			Total Funding Source	-	-	-	-	400,000

Reason for merge: Grouped similar structures on Queens Line.

Reason for amendment: Deferred consultant procurement to 2030 as part of the capital work planning process.

Additional Comment: This project includes the replacement of three similar structures on Queens Line (Queens Line over Government Drain #2, Queens Line over Gov #2 & 3 and Queens Line over McDougall Drain). Design is planned to begin in 2030.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 316	24ENG3100A	Klondyke Road over Two Creeks Drain	FR RES-LIFECYCLE BRIDGE	86,496	1,018	864,960	-	-
2024-2027 Page 318	24ENG3100B	3rd Concession Line over Two Creeks	FR RES-LIFECYCLE BRIDGE	86,496	1,018	864,960	-	-
2024-2027 Page 320	24ENG3100C	4th Concession Line over Two Creeks	FR RES-LIFECYCLE BRIDGE	86,496	1,018	966,720	-	-
2024-2027 Page 270	24ENG3104	5th Concession Line over Two Creeks	FR RES-LIFECYCLE BRIDGE	101,760	1,527,418	-	-	-
	24ENG3100A	4 Structures over Two Creeks - Parent Project		361,248	1,530,470	2,696,640	-	-
		4 Structures over Two Creeks	FR RES-LIFECYCLE BRIDGE	(361,248)	(1,030,470)	(2,696,640)	2,100,000	2,000,000
			Total Funding Source	-	500,000	-	2,100,000	2,000,000

Reason for merge: Grouped four similar structures that are on Two Creeks Drain.

Reason for amendment: Deferred consultant procurement to 2025 and shifted construction to future years. Additionally, increased funds in 2025 to 2027 to account for updated scope.

Additional Comment: This project includes the rehabilitation of 4 bridge structures over the Two Creeks Drain: Klondyke Road over Two Creeks, 3rd Concession Line over Two Creeks, 4th Concession Line over Two Creeks and 5th Concession Line over Two Creeks. Design is planned to start in 2026 with construction planned for 2027 through 2029.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 217	23ENG3015	AD Shadd Road over Carter Drain	FR RES-LIFECYCLE BRIDGE	1,018	661,440	-	-	-
	23ENG3015	AD Shadd Road over Carter Drain		1,018	661,440	-	-	-
		AD Shadd Road over Carter Drain	FR RES-LIFECYCLE BRIDGE	-	357,542	-	-	-
			Total Funding Source	1,018	1,018,982	-	-	-

Reason for amendment: Increased funds in 2025. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2025 an increased project contingency budget and additional costs for contract administration during construction.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 648	24CEM004	Minor Infrastructure Replacements	FR RES-LIFECYCLE CEMETERY	5,000	5,000	2,500	2,500	-
	24CEM004	Minor Infrastructure Replacements		5,000	5,000	2,500	2,500	-
		Minor Infrastructure Replacements	FR RES-LIFECYCLE CEMETERY	-	5,000	-	-	-
			Total Funding Source	5,000	10,000	2,500	2,500	-

Reason for amendment: Project has combined previously requested funds from 24CEM001 for administrative efficiencies.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 642	24CEM001	Cemetery Bench Replacements	FR RES-LIFECYCLE CEMETERY	5,000	5,000	-	-	-
	24CEM001	Cemetery Bench Replacements		5,000	5,000	-	-	-
		Cemetery Bench Replacements	FR RES-LIFECYCLE CEMETERY	-	(5,000)	-	-	-
			Total Funding Source	5,000	-	-	-	-

Reason for amendment: Annual funds to replace cemetery benches at the end of their useful life have been moved to project 24CEM004 for administrative efficiencies.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 572	25ENG5003	449 Sydenham St Slope Stabilization	FROM RES-DMAF	-	150,000	-	1,500,000	-
2024-2027 Page 572	25ENG5003	449 Sydenham St Slope Stabilization	MUN - FUNDING	-	100,000	-	1,000,000	-
2024-2027 Page 522	22ENG2047	Glasgow & Short Ln Slope Stabilization	FROM RES-DMAF	-	3,720,000	-	-	-
2024-2027 Page 522	22ENG2047	Glasgow & Short Ln Slope Stabilization	MUN - FUNDING	-	2,480,000	-	-	-
2024-2027 Page 520	22ENG2017	Margaret Ave Slope Stabilization	FROM RES-DMAF	540,000	-	-	-	-
2024-2027 Page 520	22ENG2017	Margaret Ave Slope Stabilization	MUN - FUNDING	360,000	-	-	-	-
2024-2027 Page 545	24ENG5001	Sydenham Line Slope Stabilization	FROM RES-DMAF	300,000	-	-	-	3,300,000
2024-2027 Page 545	24ENG5001	Sydenham Line Slope Stabilization	MUN - FUNDING	200,000	-	-	-	2,200,000
	25ENG5003	Sydenham River Slope Stabilization Program		1,400,000	6,450,000	-	2,500,000	5,500,000
		Sydenham River Slope Stabilization	MUN - FUNDING	(260,000)	-	1,000,000	(1,000,000)	260,000
		Sydenham River Slope Stabilization	FROM RES-DMAF	(390,000)	-	1,500,000	(1,500,000)	390,000
			Total Funding Source	750,000	6,450,000	2,500,000	-	6,150,000

Reason for merge: Grouped four similar projects along the Sydenham River.

Reason for amendment: Adjust funding levels through 2025-2027 to account for adjustment to timing of projects.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 640	24ARWH002	Wheatley Arena Maintenance	FR RES-LIFECYCLE ARENAS	40,000	50,000	10,000	35,000	-
	24ARWH002	Wheatley Arena Maintenance		40,000	50,000	10,000	35,000	-
		Wheatley Arena Maintenance	FR RES-LIFECYCLE ARENAS	-	(40,000)	-	(25,000)	-
			Total Funding Source	40,000	10,000	10,000	10,000	-

Reason for amendment: Project amounts reduced in 2025 and 2027 as specific projects have been moved to their own project accounts with their own unique project details.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 518	22ENG2015	Thames St Slope Stabilization	FROM RES-DMAF	1,380,000	-	-	-	-
2024-2027 Page 518	22ENG2015	Thames St Slope Stabilization	MUN - FUNDING	920,000	-	-	-	-
2024-2027 Page 568	25ENG5001	13176 Magnavilla Ln Slope Stabilization	FROM RES-DMAF	-	96,000	-	900,000	-
2024-2027 Page 568	25ENG5001	13176 Magnavilla Ln Slope Stabilization	MUN - FUNDING	-	64,000	-	600,000	-
2024-2027 Page 570	25ENG5002	14275 Norton Ln Slope Stabilization	FROM RES-DMAF	-	75,000	-	900,000	-
2024-2027 Page 570	25ENG5002	14275 Norton Ln Slope Stabilization	MUN - FUNDING	-	50,000	-	600,000	-
2024-2027 Page 580	26ENG5001	14815 Longwoods Rd Slope Stabilization	FROM RES-DMAF	-	-	90,000	-	1,920,000
2024-2027 Page 580	26ENG5001	14815 Longwoods Rd Slope Stabilization	MUN - FUNDING	-	-	60,000	-	1,280,000
	25ENG5001	Thames River Slope Stabilization Program		2,300,000	285,000	150,000	3,000,000	3,200,000
		Thames River Slope Stabilization Program	FROM RES-DMAF	-	1,500,000	-	-	-
		Thames River Slope Stabilization Program	MUN - FUNDING	-	1,000,000	-	-	-
			Total Funding Source	2,300,000	2,785,000	150,000	3,000,000	3,200,000

Reason for merge: The purpose of renaming is to create a project that captures all slope stabilization projects along the Thames River.

Reason for amendment: Adjust funding levels through 2025-2027 to account for adjustments to timing of projects, as well as updated estimates based on pricing received in 2024, and to increase contingency.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 654	24CEM007	Cemetery Water System Maintenance	FR RES-LIFECYCLE CEMETERY	3,500	4,000	3,500	4,000	-
	24CEM007	Cemetery Water System Maintenance		3,500	4,000	3,500	4,000	-
		Cemetery Water System Maintenance	FR RES-LIFECYCLE CEMETERY	-	1,000	(3,500)	(4,000)	-
			Total Funding Source	3,500	5,000	-	-	-

Reason for amendment: Increase in project funding in 2025 due to combination of annual water system startup/shutdowns from all active cemeteries. Amounts removed beyond 2025 pending review of operating budget capacity.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 445	27ENG3100B	Middle Line over Moore Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	611,578
2024-2027 Page 449	27ENG3100D	Middle Line over Dillon Road Drain 12-13	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	764,218
2024-2027 Page 451	27ENG3100E	Middle Line over Flook & Hinton	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	815,098
2024-2027 Page 453	27ENG3100F	Middle Line over 18 & 19 Sideroad Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	764,218
2024-2027 Page 457	27ENG3100H	Middle Line over Eight Creek Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	764,218
	27ENG3100B	5 Structures on Middle Line - Parent Project		-	-	-	381,600	3,719,328
		5 Structures on Middle Line	FR RES-LIFECYCLE BRIDGE	-	650,000	3,000,000	1,668,400	(3,719,328)
			Total Funding Source	-	650,000	3,000,000	2,050,000	-

Reason for merge: Grouped five structures since they are similar and are all on Middle Line.

Reason for amendment: Recommendation of recent condition assessment of these structures recommended their replacement ahead of what was originally planned. Costs have been updated with the estimates in the condition assessment.

Additional Comment: This project includes the replacement of five structures on Middle Line (Middle Line over Moore Drain, Middle Line over Dillon Road Drain 12-13, Middle Line over Flook & Hinton, Middle Line over 18 & 19 Sideroad Drain and Middle Line over Eight Creek Drain). Design is planned for 2025 and the structures are planned to be constructed in 2026, 2027 and 2028.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 187	22ENG3003C	Cedar Hedge Line over Big Creek Drain	FR RES-LIFECYCLE BRIDGE	-	-	1,222,138	-	-
2024-2027 Page 189	22ENG3003D	Countryview Line over Big Creek Drain	FR RES-LIFECYCLE BRIDGE	-	-	204,538	-	-
2024-2027 Page 191	22ENG3003E	Caledonia Road over Big Creek Drain	FR RES-LIFECYCLE BRIDGE	1,629,178	-	-	-	-
2024-2027 Page 193	22ENG3003F	Prince Albert Road over Big Creek Drain	FR RES-LIFECYCLE BRIDGE	1,629,178	-	-	-	-
	22ENG3003G	Dover Centre Line over Big Creek Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	-	1,323,898
	22ENG3003	5 Structures over Big Creek Drain		3,258,355	-	1,426,675	-	1,323,898
		5 Structures over Big Creek Drain	FR RES-LIFECYCLE BRIDGE	(3,258,355)	3,500,000	(1,426,675)	1,600,000	176,102
			Total Funding Source	-	3,500,000	-	1,600,000	1,500,000

Reason for merge: Grouped 5 Bridge projects that are similar structures over the same drain.

Reason for amendment: Deferred construction of all structures to future years and added additional construction funds as an inflation adjustment.

Additional Comment: This project includes the rehabilitation of 3 bridge structures (Cedar Hedge Line over Big Creek Drain, Countryview Line over Big Creek Drain and Dover Centre Line over Big Creek Drain) and the replacement of 2 bridge structures (Caledonia Road over Big Creek Drain and Prince Albert Road over Big Creek Drain). Design is under way for these structures and the projects will be constructed in 2026 through 2029 through 3 separate construction procurements.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 352	25ENG3104A	Wheeler Line over Malott Diversion Drain	FR RES-LIFECYCLE BRIDGE	-	76,320	1,018	508,800	-
2024-2027 Page 354	25ENG3104B	Queens Line over Malott Diversion Drain	FR RES-LIFECYCLE BRIDGE	-	76,320	1,018	814,080	-
2024-2027 Page 356	25ENG3104C	Ella St S over Malott Diversion Drain	FR RES-LIFECYCLE BRIDGE	-	76,320	1,018	-	407,040
2024-2027 Page 358	25ENG3104D	Rogers St over Malott Diversion Drain	FR RES-LIFECYCLE BRIDGE	-	76,320	1,018	-	610,560
2024-2027 Page 360	25ENG3104E	Mint Line over Malott Diversion Drain	FR RES-LIFECYCLE BRIDGE	-	76,320	1,018	-	610,560
	25ENG3104A	5 Structures over Malott Diversion Drain - Parent Project		-	381,600	5,088	1,322,880	1,628,160
		5 Structures over Malott Diversion Drain	FR RES-LIFECYCLE BRIDGE	-	(381,600)	394,912	77,120	71,840
		Total Funding Source		-	-	400,000	1,400,000	1,700,000

Reason for merge: Grouped five similar structures over the Malott Diversion Drain.

Reason for amendment: Deferred procurement of consultant to 2026 and increased funds for engineering and contract administration. Construction estimates updated with inflation adjustment.

Additional Comment: This project includes the rehabilitation of five structures over the Malott Diversion Drain (Wheeler Line over Malott Diversion Drain, Queens Line over Malott Diversion Drain, Ella St S over Malott Diversion Drain, Rogers St over Malott Diversion Drain and Mint Line over Malott Diversion Drain). Design is planned for 2026 and the structures are planned to be constructed in 2027, 2028 and 2029.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 181	21ENG3010	Campbell Side Rd Culvert Replacement	FR RES-LIFECYCLE BRIDGE	661,440	-	-	-	-
2024-2027 Page 183	21ENG3011	Travis Drain Culvert Replacement	FR RES-LIFECYCLE BRIDGE	508,800	-	-	-	-
	21ENG3010	6th Concession and Campbell Road Culvert Replacements - Parent Project		1,170,240	-	-	-	-
		6th Concession and Campbell Road Culvert Replacements	FR RES-LIFECYCLE BRIDGE	-	329,760	-	-	-
		Total Funding Source		1,170,240	329,760	-	-	-

Reason for merge: Grouped two projects since they are similar structures at the same intersection.

Reason for amendment: Increase funds for construction to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2025 and increase project contingency budget.

Additional Comment: This project includes the replacement of two culverts at the corner of 6th Concession and Campbell Road. Design is in progress and the project will be tendered in 2025 for construction in 2025 or 2026.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 656	24CEM008	Maple Leaf Cemetery Building Maintenance	FR RES-LIFECYCLE CEMETERY	8,000	13,000	500	2,000	-
	24CEM008	Maple Leaf Cemetery Building Maintenance		8,000	13,000	500	2,000	-
		Maple Leaf Cemetery Building Maintenance	FR RES-LIFECYCLE CEMETERY	-	(13,000)	(500)	(2,000)	-
		Total Funding Source		8,000	-	-	-	-

Reason for amendment: Removing budget lines beyond 2024 as expenses will be referred to operating budget.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 393	26ENG3102A	Talbot Trail over Irvine Drain	FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018	814,080
2024-2027 Page 395	26ENG3102B	Talbot Trail over Leverton Drain	FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018	814,080
2024-2027 Page 397	26ENG3102C	Talbot Trail over Rowe Drain	FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018	814,080
2024-2027 Page 399	26ENG3102D	Talbot Trail over Archie Campbell Drain	FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018	814,080
2024-2027 Page 401	26ENG3102E	Talbot Trail over Gladstone Drain	FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018	814,080
2024-2027 Page 403	26ENG3102F	Talbot Trail over McArthur East Drain	FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018	814,080
2024-2027 Page 405	26ENG3102G	Talbot Trail over Hebblewaithe Drain	FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018	814,080
	26ENG3102A	7 Structures on Talbot Trail - Parent Project		-	-	605,472	7,123	5,698,560
		7 Structures on Talbot Trail	FR RES-LIFECYCLE BRIDGE	-	-	(605,472)	592,877	-
		Total Funding Source		-	-	-	600,000	5,698,560

Reason for merge: Grouped seven similar structures on Talbot Trail.

Reason for amendment: Deferred procurement of consultant to 2027 and increased funds for engineering and contract administration.

Additional Comment: This project includes the rehabilitation of seven structures on Talbot Trail (Talbot Trail over Irvine Drain, Talbot Trail over Leverton Drain, Talbot Trail over Rowe Drain, Talbot Trail over Archie Campbell Drain, Talbot Trail over Gladstone Drain, Talbot Trail over McArthur East Drain and Talbot Trail over Hebblewaithe Drain). Design is planned for 2027 and the structures are planned for construction between 2028 and 2032.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 658	24CEM009	Evergreen Cemetery Building Maintenance	FR RES-LIFECYCLE CEMETERY	5,000	3,500	-	-	-
	24CEM009	Evergreen Cemetery Building Maintenance		5,000	3,500	-	-	-
		Evergreen Cemetery Building Maintenance	FR RES-LIFECYCLE CEMETERY	-	(3,500)	-	-	-
		Total Funding Source		5,000	-	-	-	-

Reason for amendment: Removing budget lines beyond 2024 as expenses will be referred to operating budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 664	24CEM013	Dresden Cemetery Building Maintenance	FR RES-LIFECYCLE CEMETERY	10,000	5,000	5,000	-	-
	24CEM013	Dresden Cemetery Building Maintenance		10,000	5,000	5,000	-	-
		Dresden Cemetery Building Maintenance	FR RES-LIFECYCLE CEMETERY	-	(5,000)	(5,000)	-	-
		Total Funding Source		10,000	-	-	-	-

Reason for amendment: Removing budget lines beyond 2024 as expenses will be referred to operating budget.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 650	24CEM005	Cemetery Lot Surveying	FR RES-LIFECYCLE CEMETERY	5,000	5,000	5,000	5,000	-
	24CEM005	Cemetery Lot Surveying		5,000	5,000	5,000	5,000	-
		Cemetery Lot Surveying	FR RES-LIFECYCLE CEMETERY	-	5,000	-	-	-
			Total Funding Source	5,000	10,000	5,000	5,000	-

Reason for amendment: An increase in funding for lot surveying activities is required in 2025 due to the results of the Phase 1 archeological assessment of Shrewsbury Cemetery. Further site exploration and mapping has been recommended prior to the possibility of permitting new burials.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 666	24CEM014	Riverview Cemetery Building Maintenance	FR RES-LIFECYCLE CEMETERY	3,000	-	15,000	-	-
	24CEM014	Riverview Cemetery Building Maintenance		3,000	-	15,000	-	-
		Riverview Cemetery Building Maintenance	FR RES-LIFECYCLE CEMETERY	-	-	(15,000)	-	-
			Total Funding Source	3,000	-	-	-	-

Reason for amendment: Removing budget lines beyond 2024 as expenses will be referred to operating budget or future capital requests if warranted based on new condition assessment.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 668	24CEM015	Maple Leaf Cemetery Daprato Statue	FR RES-LIFECYCLE CEMETERY	-	-	2,000	-	-
	24CEM015	Maple Leaf Cemetery Daprato Statue		-	-	2,000	-	-
		Maple Leaf Cemetery Daprato Statue	FR RES-LIFECYCLE CEMETERY	-	-	(2,000)	-	-
			Total Funding Source	-	-	-	-	-

Reason for amendment: Project no longer required based on latest condition assessment. Minor repairs will be referred to operating budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 670	24HAVA001	Community Halls Maintenance	FR RES-LIFECYCLE HALLS	40,000	42,500	47,500	35,000	-
	24HAVA001	Community Halls Maintenance		40,000	42,500	47,500	35,000	-
		Community Halls Maintenance	FR RES-LIFECYCLE HALLS	-	(32,500)	(37,500)	(25,000)	-
			Total Funding Source	40,000	10,000	10,000	10,000	-

Reason for amendment: Project amounts in 2025-27 are reduced both due to the movement of specific planned projects to their own project lines and to reflect historical trends in unplanned maintenance needs at Community Halls.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 715	24IPLVA002	Unplanned Indoor Pool Repairs	FR RES-LIFECYCLE INDOOR POOLS	15,000	15,000	15,000	15,000	-
	24IPLVA002	Unplanned Indoor Pool Repairs		15,000	15,000	15,000	15,000	-
		Unplanned Indoor Pool Repairs	FR RES-LIFECYCLE INDOOR POOLS	-	15,000	15,000	15,000	-
		Total Funding Source		15,000	30,000	30,000	30,000	-

Reason for amendment: Increase in annual amounts based on historical trends in unplanned maintenance requirements for indoor pools.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 694	24OPLVA001	Unplanned Outdoor Pool Repairs	FR RES-LIFECYCLE OUTDOOR POOLS	85,000	58,000	112,000	53,000	-
	24OPLVA001	Unplanned Outdoor Pool Repairs		85,000	58,000	112,000	53,000	-
		Unplanned Outdoor Pool Repairs	FR RES-LIFECYCLE OUTDOOR POOLS	-	(43,000)	(97,000)	(38,000)	-
		Total Funding Source		85,000	15,000	15,000	15,000	-

Reason for amendment: Annual amounts reduced due to specific maintenance projects being moved to their own project account along with unique project details. This project accounts for unplanned maintenance needs.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 726	24PGSBVA001	Playground Safety Base Maintenance	FR RES-LIFECYCLE PARKS	25,500	30,000	20,000	10,000	-
	24PGSBVA001	Playground Safety Base Maintenance		25,500	30,000	20,000	10,000	-
		Playground Safety Base Maintenance	FR RES-LIFECYCLE PARKS	-	(30,000)	(20,000)	(10,000)	-
		Total Funding Source		25,500	-	-	-	-

Reason for amendment: Project funds beyond 2024 will be referred to separate projects indicating location and specific project details.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 704	24PGVA001	Contingency for Play Unit Replacement	FR RES-LIFECYCLE PARKS	150,000	150,000	150,000	200,000	-
	24PGVA001	Contingency for Play Unit Replacement		150,000	150,000	150,000	200,000	-
		Contingency for Play Unit Replacement	FR RES-LIFECYCLE PARKS	-	(150,000)	(150,000)	(200,000)	-
		Total Funding Source		150,000	-	-	-	-

Reason for amendment: Amounts in 2025-27 removed. Project contingency will be captured under 24PKSVA001.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 696	24PFCK001	Clearville Park Unplanned Repairs	FR RES-CLEARVILLE PARK	30,000	20,000	20,000	20,000	-
	24PFCK001	Clearville Park Unplanned Repairs		30,000	20,000	20,000	20,000	-
		Clearville Park Unplanned Repairs	FR RES-CLEARVILLE PARK	-	(5,000)	(5,000)	(5,000)	-
			Total Funding Source	30,000	15,000	15,000	15,000	-

Reason for amendment: Planned projects have been moved to separate project accounts with corresponding detail. Amounts in 2025-27 revised to reflect only unplanned repairs as may be required to maintain service.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 672	24PKSCH001	Chatham Parks Building Maintenance	FR RES-LIFECYCLE PARKS	15,000	15,000	15,000	15,000	-
	24PKSCH001	Chatham Parks Building Maintenance		15,000	15,000	15,000	15,000	-
		Chatham Parks Building Maintenance	FR RES-LIFECYCLE PARKS	-	(15,000)	(15,000)	(15,000)	-
			Total Funding Source	15,000	-	-	-	-

Reason for amendment: Amounts in 2025-27 removed and to be captured under operating budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 676	24PKSCH005	Gravel Parking Lot Maintenance (CH)	FR RES-LIFECYCLE PARKS	5,000	-	5,000	-	-
	24PKSCH005	Gravel Parking Lot Maintenance (CH)		5,000	-	5,000	-	-
		Gravel Parking Lot Maintenance (CH)	FR RES-LIFECYCLE PARKS	-	5,000	-	5,000	-
			Total Funding Source	5,000	5,000	5,000	5,000	-

Reason for amendment: Annual amounts increased due to most recent condition assessment of lots and laneways within Chatham.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 680	24PKSFENCE	Park Fencing Replacement	FR RES-LIFECYCLE PARKS	45,000	30,000	10,000	20,000	-
	24PKSFENCE	Park Fencing Replacement		45,000	30,000	10,000	20,000	-
		Park Fencing Replacement	FR RES-LIFECYCLE PARKS	-	(30,000)	(10,000)	(20,000)	-
			Total Funding Source	45,000	-	-	-	-

Reason for amendment: Amounts in 2025-27 removed due to projects being moved to their own separate project lines.

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2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 682	24PKSFIELD	Sport Field Surface Maintenance	FR RES-LIFECYCLE PARKS	65,000	55,000	73,000	55,000	-
	24PKSFIELD	Sport Field Surface Maintenance		65,000	55,000	73,000	55,000	-
		Sport Field Surface Maintenance	FR RES-LIFECYCLE PARKS	-	(55,000)	(73,000)	(55,000)	-
			Total Funding Source	65,000	-	-	-	-

Reason for amendment: Amounts in 2025-27 removed due to projects being moved to their own separate project lines.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 710	24PKSTREE	Parks Tree Removal and Replacement	FR RES-LIFECYCLE PARKS	5,000	5,000	5,000	5,000	-
	24PKSTREE	Parks Tree Removal and Replacement		5,000	5,000	5,000	5,000	-
		Parks Tree Removal and Replacement	FR RES-LIFECYCLE PARKS	-	(5,000)	(5,000)	(5,000)	-
			Total Funding Source	5,000	-	-	-	-

Reason for amendment: Amounts in 2025-27 removed and costs referred to operating budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 688	24PKSVA001	Unplanned Parks Repairs	FR RES-LIFECYCLE PARKS	100,000	100,000	100,000	100,000	-
	24PKSVA001	Unplanned Parks Repairs		100,000	100,000	100,000	100,000	-
		Unplanned Parks Repairs	FR RES-LIFECYCLE PARKS	-	100,000	100,000	100,000	-
			Total Funding Source	100,000	200,000	200,000	200,000	-

Reason for amendment: Annual amounts increased to reflect historical trends in demand for unplanned parks repairs.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 692	24PKSWH001	Wheatley Sports Complex Bleachers	FR RES-LIFECYCLE PARKS	5,000	5,000	-	-	-
	24PKSWH001	Wheatley Sports Complex Bleachers		5,000	5,000	-	-	-
		Wheatley Sports Complex Bleachers	FR RES-LIFECYCLE PARKS	-	(5,000)	-	-	-
			Total Funding Source	5,000	-	-	-	-

Reason for amendment: Amounts in 2025 moved to project account 25RECF1136.

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2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 712	24PLBL001	Gable Rees Rotary Pool Maintenance	FR RES-LIFECYCLE INDOOR POOLS	5,000	5,000	15,000	5,000	-
	24PLBL001	Gable Rees Rotary Pool Maintenance		5,000	5,000	15,000	5,000	-
		Gable Rees Rotary Pool Maintenance	FR RES-LIFECYCLE INDOOR POOLS	-	-	(10,000)	-	-
			Total Funding Source	5,000	5,000	5,000	5,000	-

Reason for amendment: Reduction in 2026 amount due to specific project being moved to its own account with unique project details.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 718	24PLWA002	Sydenham Pool Maintenance	FR RES-LIFECYCLE INDOOR POOLS	40,000	10,000	10,000	30,000	-
	24PLWA002	Sydenham Pool Maintenance		40,000	10,000	10,000	30,000	-
		Sydenham Pool Maintenance	FR RES-LIFECYCLE INDOOR POOLS	-	(5,000)	(5,000)	(25,000)	-
			Total Funding Source	40,000	5,000	5,000	5,000	-

Reason for amendment: Reduction in amounts from 2025-2027 due to specific projects being moved to their own accounts with unique project details.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 728	24SPLVA001	Splash Pad Maintenance	FR RES-LIFECYCLE PARKS	79,000	67,000	97,000	27,000	-
	24SPLVA001	Splash Pad Maintenance		79,000	67,000	97,000	27,000	-
		Splash Pad Maintenance	FR RES-LIFECYCLE PARKS	-	(67,000)	(97,000)	(27,000)	-
			Total Funding Source	79,000	-	-	-	-

Reason for amendment: Amounts in 2025-2027 removed and project costs moved to separate projects along with unique project information.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 730	25ARBO001	Bothwell Arena Chiller Replacement	FR RES-LIFECYCLE ARENAS	-	50,000	-	-	-
	25ARBO001	Bothwell Arena Chiller Replacement		-	50,000	-	-	-
		Bothwell Arena Chiller Replacement	FR RES-LIFECYCLE ARENAS	-	100,000	-	-	-
			Total Funding Source	-	150,000	-	-	-

Reason for amendment: Project estimate increased to address administrative error in previous entry.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 731	25ARRI001	Ridgetown Arena Condenser Replacement	FR RES-LIFECYCLE ARENAS	-	60,000	-	-	-
	25ARRI001	Ridgetown Arena Condenser Replacement		-	60,000	-	-	-
		Ridgetown Arena Condenser Replacement	FR RES-LIFECYCLE ARENAS	-	70,000	-	-	-
		Total Funding Source		-	130,000	-	-	-

Reason for amendment: Project budget increase due to revised replacement unit identified as suitable for arena.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 732	25ARTI001	Tilbury Arena HVAC-Office Replacement	FR RES-LIFECYCLE ARENAS	-	40,000	-	-	-
	25ARTI001	Tilbury Arena HVAC-Office Replacement		-	40,000	-	-	-
		Tilbury Arena HVAC-Office Replacement	FR RES-LIFECYCLE ARENAS	-	(15,000)	-	-	-
		Total Funding Source		-	25,000	-	-	-

Reason for amendment: Project estimate reduced to reflect the type of unit identified as most suitable for that area of the building.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 733	25ARWA002	Wallaceburg Arena Boards & Glass	FR RES-LIFECYCLE ARENAS	-	15,000	15,000	-	-
	25ARWA002	Wallaceburg Arena Boards & Glass		-	15,000	15,000	-	-
		Wallaceburg Arena Boards & Glass	FR RES-LIFECYCLE ARENAS	-	(15,000)	(15,000)	-	-
		Total Funding Source		-	-	-	-	-

Reason for amendment: Project no longer required during 2024-2027 budget cycle based on latest condition assessment.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 744	25PGCH001	Chatham Playground Unit Replacement	FR RES-LIFECYCLE PARKS	-	123,000	-	-	-
	25PGCH001	Chatham Playground Unit Replacement		-	123,000	-	-	-
		Chatham Playground Unit Replacement	FR RES-LIFECYCLE PARKS	-	(123,000)	-	-	-
		Total Funding Source		-	-	-	-	-

Reason for amendment: Project no longer required during 2024-2027 budget cycle based on latest condition assessment.

Additional Comment: Campbell Park in Chatham.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 746	25PGCH002	Chatham Playground Unit Replacement	FR RES-LIFECYCLE PARKS	-	123,000	-	-	-
	25PGCH002	Chatham Playground Unit Replacement		-	123,000	-	-	-
		Chatham Playground Unit Replacement	FR RES-LIFECYCLE PARKS	-	(123,000)	-	-	-
		Total Funding Source		-	-	-	-	-

Reason for amendment: Project no longer required during 2024-2027 budget cycle based on latest condition assessment.
Additional Comment: Ellis Park in Chatham.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 757	25PLWA001	Sydenham Pool Filtration System	FR RES-LIFECYCLE INDOOR POOLS	-	75,000	-	-	-
	25PLWA001	Sydenham Pool Filtration System		-	75,000	-	-	-
		Sydenham Pool Filtration System	FR RES-LIFECYCLE INDOOR POOLS	-	5,000	-	-	-
		Total Funding Source		-	80,000	-	-	-

Reason for amendment: Project budget increased following most recent estimate for services.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 754	25PGVA001	Playground Maintenance	FR RES-LIFECYCLE PARKS	-	60,000	60,000	-	-
	25PGVA001	Playground Maintenance		-	60,000	60,000	-	-
		Playground Maintenance	FR RES-LIFECYCLE PARKS	-	(60,000)	(60,000)	-	-
		Total Funding Source		-	-	-	-	-

Reason for amendment: Project no longer required as amounts have been moved to separate project lines with unique descriptions.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 758	26ARTHC002	Thames Campus Arena Boards & Glass	FR RES-LIFECYCLE ARENAS	-	-	100,000	-	-
	26ARTHC002	Thames Campus Arena Boards & Glass		-	-	100,000	-	-
		Thames Campus Arena Boards & Glass	FR RES-LIFECYCLE ARENAS	-	-	(100,000)	-	-
		Total Funding Source		-	-	-	-	-

Reason for amendment: Project no longer required during 2024-27 budget cycle following latest condition assessment.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 748	25PGCH003	Chatham Playground Unit Replacement	FR RES-LIFECYCLE PARKS	-	127,000	-	-	-
	25PGCH003	Chatham Playground Unit Replacement		-	127,000	-	-	-
		Chatham Playground Unit Replacement	FR RES-LIFECYCLE PARKS	-	(127,000)	-	-	-
		Total Funding Source		-	-	-	-	-

Reason for amendment: Project no longer required during 2024-2027 budget cycle based on latest condition assessment.
Additional Comment: Kingston Park in Chatham.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 767	26PKSTI001	Tilbury Government Dock Repairs	FR RES-LIFECYCLE PARKS	-	-	15,000	-	-
	26PKSTI001	Tilbury Government Dock Repairs		-	-	15,000	-	-
		Tilbury Government Dock Repairs	FR RES-LIFECYCLE PARKS	-	-	(15,000)	-	-
		Total Funding Source		-	-	-	-	-

Reason for amendment: Project no longer required during 2024-27 budget cycle following latest condition assessment.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 759	26ARWA002	Wallaceburg Arena HVAC Replacement	FR RES-LIFECYCLE ARENAS	-	-	20,000	-	-
	26ARWA002	Wallaceburg Arena HVAC Replacement		-	-	20,000	-	-
		Wallaceburg Arena HVAC Replacement	FR RES-LIFECYCLE ARENAS	-	-	(20,000)	-	-
		Total Funding Source		-	-	-	-	-

Reason for amendment: Project no longer required during 2024-27 budget cycle following latest condition assessment.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 765	26PKSCH001	Chatham Parks Sport Field Netting	FR RES-LIFECYCLE PARKS	-	-	55,000	-	-
	26PKSCH001	Chatham Parks Sport Field Netting		-	-	55,000	-	-
		Chatham Parks Sport Field Netting	FR RES-LIFECYCLE PARKS	-	-	(55,000)	-	-
		Total Funding Source		-	-	-	-	-

Reason for amendment: Project no longer required during 2024-27 budget cycle following latest condition assessment.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 750	25PGCH004	Chatham Playground Unit Replacement	FR RES-LIFECYCLE PARKS	-	123,000	-	-	-
	25PGCH004	Chatham Playground Unit Replacement		-	123,000	-	-	-
		Chatham Playground Unit Replacement	FR RES-LIFECYCLE PARKS	-	(123,000)	-	-	-
		Total Funding Source		-	-	-	-	-

Reason for amendment: Project no longer required during 2024-2027 budget cycle based on latest condition assessment.
Additional Comment: Kinsmen Park in Chatham.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 752	25PGCH005	Chatham Playground Unit Replacement	FR RES-LIFECYCLE PARKS	-	123,000	-	-	-
	25PGCH005	Chatham Playground Unit Replacement		-	123,000	-	-	-
		Chatham Playground Unit Replacement	FR RES-LIFECYCLE PARKS	-	(123,000)	-	-	-
		Total Funding Source		-	-	-	-	-

Reason for amendment: Project no longer required during 2024-2027 budget cycle based on latest condition assessment.
Additional Comment: Wonderwoods Park in Chatham.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 280	24ENG3202	Ann Street over Cornwall Creek	FR RES-LIFECYCLE BRIDGE	153,658	-	-	-	-
	24ENG3202	Ann Street over Cornwall Creek		153,658	-	-	-	-
		Ann Street over Cornwall Creek	FR RES-LIFECYCLE BRIDGE	(153,658)	-	-	-	200,000
		Total Funding Source		-	-	-	-	200,000

Reason for amendment: Deferred project to 2028.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 439	27ENG3501	Big Pointe Road over Myers Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	458,938	-
	27ENG3501	Big Pointe Road over Myers Drain		-	-	-	458,938	-
		Big Pointe Road over Myers Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	(458,938)	460,000
		Total Funding Source		-	-	-	-	460,000

Reason for amendment: Deferred construction to 2029 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 247	24ENG3000	Geotechnical Investigations (In House)	FR RES-LIFECYCLE BRIDGE	67,538	67,538	67,538	67,538	-
2024-2027 Page 249	24ENG3001	Geotechnical Investigations (Consultant)	FR RES-LIFECYCLE BRIDGE	67,538	67,538	67,538	67,538	-
2024-2027 Page 251	24ENG3002	Excess Soils Testing (In House)	FR RES-LIFECYCLE BRIDGE	67,538	67,538	67,538	67,538	-
2024-2027 Page 253	24ENG3003	Excess Soils Testing (Consultant)	FR RES-LIFECYCLE BRIDGE	67,538	67,538	67,538	67,538	-
2024-2027 Page 255	24ENG3004	Hydraulic Analysis	FR RES-LIFECYCLE BRIDGE	67,538	67,538	67,538	67,538	-
	24ENG3000	Bridge Geotechnical Investigations and Hydraulic Analysis Program - Parent Project		337,691	337,691	337,691	337,691	-
		Bridge Geotechnical Investigations and Hydrat	FR RES-LIFECYCLE BRIDGE	-	12,309	12,309	12,309	-
		Total Funding Source		337,691	350,000	350,000	350,000	-

Reason for merge: Grouped five bridge geotechnical and hydraulic analysis project into one annual program.

Reason for amendment: Increase funds in 2025 to 2027 to account for updated scope.

Additional Comment: This program includes various geotechnical and hydraulic analysis assignments that support bridge and culvert rehabilitation/replacement projects. These assignments include geotechnical testing/investigations for design, excess soils testing and hydraulic analysis studies.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 272	24ENG3105	Base Line over 18th Concession Drain	FR RES-LIFECYCLE BRIDGE	101,760	25,440	713,338	-	-
	24ENG3105	Base Line over 18th Concession Drain		101,760	25,440	713,338	-	-
		Base Line over 18th Concession Drain	FR RES-LIFECYCLE BRIDGE	(101,760)	124,560	86,662	-	-
		Total Funding Source		-	150,000	800,000	-	-

Reason for amendment: Deferred consultant procurement to 2025 and increased funds. This is to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2026 and increased project contingency budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 370	26ENG3107	Booth Road Over Otter Creek Drain	FR RES-LIFECYCLE BRIDGE	-	-	76,320	1,018	864,960
	26ENG3107	Booth Road Over Otter Creek Drain		-	-	76,320	1,018	864,960
		Booth Road Over Otter Creek Drain	FR RES-LIFECYCLE BRIDGE	-	-	(76,320)	148,982	5,040
		Total Funding Source		-	-	-	150,000	870,000

Reason for amendment: Deferred consulting procurement to 2027 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 234	23ENG3026	Belle Rose Line over Rivard Drain	FR RES-LIFECYCLE BRIDGE	68,556	992,160	-	-	-
	23ENG3026	Belle Rose Line over Rivard Drain		68,556	992,160	-	-	-
		Belle Rose Line over Rivard Drain	FR RES-LIFECYCLE BRIDGE	(68,556)	(842,160)	1,000,000	-	-
			Total Funding Source	-	150,000	1,000,000	-	-

Reason for amendment: Deferred consultant procurement to 2025, construction to 2026 and increased funds. This is to account for an increase in the construction estimate and an inflation projection for 2025 and 2026.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 372	26ENG3108	Campbell Road over Government Drain #4	FR RES-LIFECYCLE BRIDGE	-	-	67,538	1,018	508,800
	26ENG3108	Campbell Road over Government Drain #4		-	-	67,538	1,018	508,800
		Campbell Road over Government Drain #4	FR RES-LIFECYCLE BRIDGE	-	-	(67,538)	148,982	16,200
			Total Funding Source	-	-	-	150,000	525,000

Reason for amendment: Deferred consulting procurement to 2027 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 338	25ENG3203	Centre Road over Ashton Drain	FR RES-LIFECYCLE BRIDGE	-	26,458	315,456	-	-
	25ENG3203	Centre Road over Ashton Drain		-	26,458	315,456	-	-
		Centre Road over Ashton Drain	FR RES-LIFECYCLE BRIDGE	-	(26,458)	(315,456)	-	350,000
			Total Funding Source	-	-	-	-	350,000

Reason for amendment: Deferred project to 2028.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 278	24ENG3201	Bear Creek Road over Little Bear (North)	FR RES-LIFECYCLE BRIDGE	26,458	544,416	-	-	-
	24ENG3201	Bear Creek Road over Little Bear (North)		26,458	544,416	-	-	-
		Bear Creek Road over Little Bear (North)	FR RES-LIFECYCLE BRIDGE	-	55,584	-	-	-
			Total Funding Source	26,458	600,000	-	-	-

Reason for amendment: Increased funds in 2025. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2025 and increased project contingency budget.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 425	27ENG3105	Charing Cross Road over Locke Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	865,978
	27ENG3105	Charing Cross Road over Locke Drain		-	-	-	76,320	865,978
		Charing Cross Road over Locke Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	(76,320)	149,022
			Total Funding Source	-	-	-	-	1,015,000

Reason for amendment: Deferred construction to 2028 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 340	25ENG3204	Beechwood Line over Scafe Drain	FR RES-LIFECYCLE BRIDGE	-	469,114	-	-	-
	25ENG3204	Beechwood Line over Scafe Drain		-	469,114	-	-	-
		Beechwood Line over Scafe Drain	FR RES-LIFECYCLE BRIDGE	-	(469,114)	-	525,000	-
			Total Funding Source	-	-	-	525,000	-

Reason for amendment: Deferred project construction to 2027 and increased funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2027 and increased project contingency budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 259	24ENG3006	Utility Relocations	FR RES-LIFECYCLE BRIDGE	305,280	305,280	305,280	305,280	-
2024-2027 Page 261	24ENG3007	Hydro Excavation of Utilities	FR RES-LIFECYCLE BRIDGE	50,880	50,880	50,880	50,880	-
	24ENG3006	Bridge Utility Investigations and Relocations Program - Parent Project		356,160	356,160	356,160	356,160	-
		Bridge Utility Investigations and Relocations P	FR RES-LIFECYCLE BRIDGE	-	43,840	43,840	43,840	-
			Total Funding Source	356,160	400,000	400,000	400,000	-

Reason for merge: Combining utility relocation and hydro excavation of utilities projects to create a program for utility identification and relocations related to bridge and culvert projects.

Reason for amendment: Added additional funds in 2025 to 2027 to account for update scope.

Additional Comment: This program includes the costs associated with the investigation/identification and relocation of various utilities (Bell, Cogeco, Enbridge, Entegrus, Hydro One, etc) required as part of bridge and culvert rehabilitation/replacement projects.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 195	23ENG3003	Big Point Road over Gowrie Drain	FR RES-LIFECYCLE BRIDGE	305,280	-	-	-	-
	23ENG3003	Big Point Road over Gowrie Drain		305,280	-	-	-	-
		Big Point Road over Gowrie Drain	FR RES-LIFECYCLE BRIDGE	-	94,720	-	-	-
			Total Funding Source	305,280	94,720	-	-	-

Reason for amendment: Deferred project construction to 2025 and increased funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2025 and increased project contingency budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 332	25ENG3200	Claymore Line over Miller and Leak Drain	FR RES-LIFECYCLE BRIDGE	-	26,458	315,456	-	-
	25ENG3200	Claymore Line over Miller and Leak Drain		-	26,458	315,456	-	-
		Claymore Line over Miller and Leak Drain	FR RES-LIFECYCLE BRIDGE	-	(26,458)	(315,456)	-	350,000
			Total Funding Source	-	-	-	-	350,000

Reason for amendment: Deferred project to 2028.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 441	27ENG3502	Sixth Line West over Government #2 Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	306,298	-
	27ENG3502	Sixth Line West over Government #2 Drain		-	-	-	306,298	-
		Sixth Line West over Government #2 Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	(306,298)	325,000
			Total Funding Source	-	-	-	-	325,000

Reason for amendment: Deferred construction to 2029 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 362	26ENG3100	Croton Line over Mollys Creek	FR RES-LIFECYCLE BRIDGE	-	-	67,538	1,018	1,628,160
	26ENG3100	Croton Line over Mollys Creek		-	-	67,538	1,018	1,628,160
		Croton Line over Mollys Creek	FR RES-LIFECYCLE BRIDGE	-	-	(67,538)	148,982	1,840
			Total Funding Source	-	-	-	150,000	1,630,000

Reason for amendment: Deferred consulting procurement to 2027 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 288	24ENG3300	Fifth Line over Government Drain #2 - CA	FR RES-LIFECYCLE BRIDGE	67,538	-	-	-	-
2024-2027 Page 263	24ENG3008	Load Posting Review	FR RES-LIFECYCLE BRIDGE	50,880	-	-	-	-
2024-2027 Page 290	24ENG3301	2 Structures on Talbot Trail - CA	FR RES-LIFECYCLE BRIDGE	67,538	-	-	-	-
2024-2027 Page 293	24ENG3302	River Line over McCargon Drain #1 - CA	FR RES-LIFECYCLE BRIDGE	76,320	-	-	-	-
2024-2027 Page 295	24ENG3303	Croton Line over Mollys Creek - CA	FR RES-LIFECYCLE BRIDGE	76,320	-	-	-	-
2024-2027 Page 297	24ENG3304	2 Structures on Gray Line - CA	FR RES-LIFECYCLE BRIDGE	76,320	-	-	-	-
2024-2027 Page 299	24ENG3305	Sixth Line West over Finn & Cooper - CA	FR RES-LIFECYCLE BRIDGE	76,320	-	-	-	-
2024-2027 Page 301	24ENG3306	Queen Street over Gregory Drain - CA	FR RES-LIFECYCLE BRIDGE	76,320	-	-	-	-
2024-2027 Page 303	24ENG3307	4 Structures over Little Bear Creek - CA	FR RES-LIFECYCLE BRIDGE	152,640	-	-	-	-
2024-2027 Page 306	24ENG3308	Prince Albert Road over Maxwell - CA	FR RES-LIFECYCLE BRIDGE	40,704	-	-	-	-
2024-2027 Page 308	24ENG3309	Creek Road over McGregor Creek - CA	FR RES-LIFECYCLE BRIDGE	61,056	-	-	-	-
2024-2027 Page 342	25ENG3300	Meadowvale Line over Townline Drain - CA	FR RES-LIFECYCLE BRIDGE	-	40,704	-	-	-
2024-2027 Page 344	25ENG3301	Countryview Line over Danforth - CA	FR RES-LIFECYCLE BRIDGE	-	40,704	-	-	-
2024-2027 Page 388	26ENG3300	3 Structures over Thames & Sydenham - CA	FR RES-LIFECYCLE BRIDGE	-	-	162,816	-	-
2024-2027 Page 431	27ENG3300	Jeannettes Creek Rd over Forbes - CA	FR RES-LIFECYCLE BRIDGE	-	-	-	40,704	-
2024-2027 Page 433	27ENG3301	Eighth Line over Waddick Drain - CA	FR RES-LIFECYCLE BRIDGE	-	-	-	50,880	-
2024-2027 Page 435	27ENG3302	Jacob Road over Thames River - CA	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	-
	24ENG3300	Bridge Condition Assessment Program - Parent Profit		821,956	81,408	162,816	167,904	-
		Bridge Condition Assessment Program	FR RES-LIFECYCLE BRIDGE	(471,956)	268,592	187,184	182,096	-
		Total Funding Source		350,000	350,000	350,000	350,000	-

Reason for merge: These condition assessments are being grouped into one bridge condition assessment program.

Reason for amendment: These condition assessments inform staff of the condition of the bridge, the remaining service life of the structure, the recommended rehabilitation/replacement and cost estimate.

Additional Comment: Bi-annual inspections are completed on all 850 bridges in Chatham-Kent to monitor the condition of the structure and ensure the safety of the public. A report is created for each bridge and an overall Bridge Condition Index (BCI) is given to the structure. Staff continually review the lowest rated structures and bridge condition assessments are performed on the structure to further confirm the condition of the structure, the remaining service life, the recommended rehabilitation/replacement/maintenance and a cost estimate for the project. This information is critical for asset management planning and capital budget planning. This program includes these conditions assessments as required.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 185	22ENG3002	Dashwheel Rd Bridge Over Forbe	FR RES-LIFECYCLE BRIDGE	-	1,424,640	-	-	-
	22ENG3002	Dashwheel Rd Bridge Over Forbe		-	1,424,640	-	-	-
		Dashwheel Rd Bridge Over Forbe	FR RES-LIFECYCLE BRIDGE	-	(1,424,640)	1,750,000	-	-
		Total Funding Source		-	-	1,750,000	-	-

Reason for amendment: Deferred project construction to 2026 and increased funds. This is to account for an increase in the construction estimate based the update scope of the project, an inflation projection for 2026, an increased project contingency budget and additional costs for contract administration during construction.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 564	25ENG2003	Centennial Cres. Reconstruction	FR RES ROW INFRASTRUCTURE	-	23,000	150,000	-	-
2024-2027 Page 564	25ENG2003	Centennial Cres. Reconstruction	FR RES - STORM WATER	-	115,000	750,000	-	-
2024-2027 Page 564	25ENG2003	Centennial Cres. Reconstruction	FR RES-LIFECYCLE SAN SEWERS	-	92,000	600,000	-	-
	25ENG2003	Centennial Cres. Reconstruction		-	230,000	1,500,000	-	-
		Centennial Cres. Reconstruction	FR RES ROW INFRASTRUCTURE	-	(23,000)	(150,000)	-	-
		Centennial Cres. Reconstruction	FR RES - STORM WATER	-	(115,000)	(750,000)	-	-
		Centennial Cres. Reconstruction	FR RES-LIFECYCLE SAN SEWERS	-	(92,000)	(600,000)	-	-
			Total Funding Source	-	-	-	-	-

Reason for amendment:

It is recommended to defer this project beyond 2030. Although the storm sewer is currently undersized to meet today's standards, the primary driver for this project was the condition of the watermain. There are a number of higher priority projects identified in the Tilbury Stormwater Master Plan that need to be completed in advance of this replacement project. The projects identified in "Tilbury Stormwater Master Plans Projects", and planned for 2025-2028 will greatly improve the drainage along Centennial Crescent.

The watermain will continue to be monitored for breaks and will be considered as part of a future relining project.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 374	26ENG3200	Four Rod Road over Simmons	FR RES-LIFECYCLE BRIDGE	-	-	255,418	-	-
	26ENG3200	Four Rod Road over Simmons		-	-	255,418	-	-
		Four Rod Road over Simmons	FR RES-LIFECYCLE BRIDGE	-	-	(255,418)	-	275,000
			Total Funding Source	-	-	-	-	275,000

Reason for amendment: Deferred project to 2028.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 492	24ENG1011	Geotechnical Investigations	FR RES ROW INFRASTRUCTURE	50,880	50,880	50,880	50,880	-
	24ENG1011	Geotechnical Material Testing and Investigations		50,880	50,880	50,880	50,880	-
		Geotechnical Material Testing and Investigation	FR RES ROW INFRASTRUCTURE	-	199,120	199,120	199,120	-
			Total Funding Source	50,880	250,000	250,000	250,000	-

Reason for amendment: Rename project to Geotechnical Material Testing and Investigations. Increase funds for 2025 to 2027 to include the annual lifecycle material testing assignment, excess soils testing and geotechnical testing in support of various right of way projects.

Additional Comment: This program includes geotechnical assignments related to the various annual right of way improvement and maintenance programs. These contracts include the annual lifecycle material testing assignment, excess soils testing and geotechnical testing/investigations to support various right of way projects.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 566	25ENG2005	Colborne/Prince/Murray Sewer Separation	FR RES ROW INFRASTRUCTURE	-	36,000	500,000	-	-
2024-2027 Page 566	25ENG2005	Colborne/Prince/Murray Sewer Separation	FR RES - STORM WATER	-	144,000	2,000,000	-	-
2024-2027 Page 566	25ENG2005	Colborne/Prince/Murray Sewer Separation	FR RES-LIFECYCLE SAN SEWERS	-	90,000	1,250,000	-	-
2024-2027 Page 566	25ENG2005	Colborne/Prince/Murray Sewer Separation	FR RES-LIFECYCLE WATERMAINS	-	90,000	1,250,000	-	-
	25ENG2005	Tecumseh Park Catchment area Sewer Separation Program		-	360,000	5,000,000	-	-
		Tecumseh Park Catchment area Sewer Separation	FR RES ROW INFRASTRUCTURE	-	56,000	400,000	2,000,000	1,200,000
		Tecumseh Park Catchment area Sewer Separation	FR RES - STORM WATER	-	60,000	275,000	1,500,000	900,000
		Tecumseh Park Catchment area Sewer Separation	FR RES-LIFECYCLE SAN SEWERS	-	10,000	225,000	1,000,000	600,000
		Tecumseh Park Catchment area Sewer Separation	FR RES-LIFECYCLE WATERMAINS	-	14,000	100,000	500,000	300,000
		Total Funding Source		-	500,000	6,000,000	5,000,000	3,000,000

Reason for amendment: The purpose of renaming is to create a sewer separation program for this entire catchment area. Increase funds in 2025-2027. This is to account for an increase in contingency and an updated estimate based on pricing received in 2024. It is also adding funds for additional projects located within the catchment area as described below.

Additional Comment:

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. The sewer separation and reconstruction projects in this catchment area are 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.

The projects anticipated to be completed within this catchment area between 2025 and 2028 include:

Colborne Street (Adelaide St N to Prince St N), Prince St N (Colborne St to Murray St), Murray St (Prince St N to Lansdowne Ave), Lansdowne Ave (Murray St to Stanley Ave), Stanley Avenue (Lansdowne Ave to End), and 9th Street (Stanley Ave to Thames River).

The projects would include installation of new underground infrastructure (watermain, storm and sanitary sewers), sidewalk replacement, and full road reconstruction (including curb replacement).

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 493	24ENG1012	Guiderail Replacements	FR RES ROW INFRASTRUCTURE	534,240	534,240	534,240	534,240	-
2024-2027 Page 504	24ENG1104	Miscellaneous Guiderail Projects	FR RES ROW INFRASTRUCTURE	101,760	101,760	101,760	101,760	-
2024-2027 Page 77	24ENG1111	2024 New Guiderail	FR RES-CAPITAL FUNDING	400,000	350,000	350,000	250,000	-
	24ENG1012	Guiderail New and Replacement Program		1,036,000	986,000	986,000	886,000	-
		Total Funding Source		1,036,000	986,000	986,000	886,000	-

Reason for merge: Combining guiderail replacement and new guiderail projects to create a program that will include the replacement and installation of new guiderail

Additional Comment: This program includes various projects that support the overall replacement and installation of new guiderail throughout the Municipality. These projects include the annual guiderail replacement project, guiderail repairs as needed and the installation of new guiderail.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 266	24ENG3102	Dawn Mills Road over Longs Creek	FR RES-LIFECYCLE BRIDGE	101,760	1,018	1,628,160	-	-
	24ENG3102	Dawn Mills Road over Longs Creek		101,760	1,018	1,628,160	-	-
		Dawn Mills Road over Longs Creek	FR RES-LIFECYCLE BRIDGE	(101,760)	148,982	171,840	-	-
			Total Funding Source	-	150,000	1,800,000	-	-

Reason for amendment: Deferred consultant procurement to 2025 and increased funds. This is to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2027 and increased project contingency budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 574	26ENG2001	Grand Ave W Sewer Separation Ph. 1	FR RES ROW INFRASTRUCTURE	-	-	91,000	1,170,000	-
2024-2027 Page 574	26ENG2001	Grand Ave W Sewer Separation Ph. 1	FR RES - STORM WATER	-	-	245,000	3,150,000	-
2024-2027 Page 574	26ENG2001	Grand Ave W Sewer Separation Ph. 1	FR RES-LIFECYCLE SAN SEWERS	-	-	224,000	2,880,000	-
2024-2027 Page 574	26ENG2001	Grand Ave W Sewer Separation Ph. 1	FR RES-LIFECYCLE WATERMAINS	-	-	140,000	1,800,000	-
	26ENG2001	Ursuline Ave Catchment Area Sewer Separation Program		-	-	700,000	9,000,000	-
		Ursuline Ave Catchment Area Sewer Separatic	FR RES ROW INFRASTRUCTURE	-	-	39,000	100,000	500,000
		Ursuline Ave Catchment Area Sewer Separatic	FR RES - STORM WATER	-	-	105,000	400,000	2,000,000
		Ursuline Ave Catchment Area Sewer Separatic	FR RES-LIFECYCLE SAN SEWERS	-	-	96,000	300,000	1,500,000
		Ursuline Ave Catchment Area Sewer Separatic	FR RES-LIFECYCLE WATERMAINS	-	-	60,000	200,000	1,000,000
			Total Funding Source	-	-	1,000,000	10,000,000	5,000,000

Reason for amendment:

Rename project to Ursuline Ave Catchment Area Sewer Separation Program, the purpose of renaming is to create a sewer separation program for this entire catchment area. Increase funds in 2026-2028. This is to account for an increase in contingency and an updated estimate based on pricing received in 2024. It is also adding funds for additional projects located within the catchment area as described below.

Additional Comment:

In the 1970s, Gore and Storr 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.

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. In 2023, Chatham-Kent initiated a catchment area study to identify locations of trunk sewers and determine the scheduling of projects.

The projects anticipated to be completed within this catchment area between 2026 and 2028 include:
Grand Avenue West (St. Clair St to Sandy St), and Ursuline Avenue (Poplar St to End).

The projects would include installation of new underground infrastructure (watermain, storm and sanitary sewers), sidewalk replacement, and full road reconstruction (including curb replacement).

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 334	25ENG3201	Drake Road over Carter Drain (North)	FR RES-LIFECYCLE BRIDGE	-	16,282	315,456	-	-
	25ENG3201	Drake Road over Carter Drain (North)		-	16,282	315,456	-	-
		Drake Road over Carter Drain (North)	FR RES-LIFECYCLE BRIDGE	-	3,718	109,544		
			Total Funding Source	-	20,000	425,000	-	-

Reason for amendment: Deferred project construction to 2026 and increased funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2026 and increased project contingency budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 268	24ENG3103	Horton Line over Lucas Drain	FR RES-LIFECYCLE BRIDGE	101,760	1,018	1,526,400	-	-
	24ENG3103	Horton Line over Lucas Drain		101,760	1,018	1,526,400	-	-
		Horton Line over Lucas Drain	FR RES-LIFECYCLE BRIDGE	(101,760)	(1,018)	(1,526,400)	150,000	1,800,000
			Total Funding Source	-	-	-	150,000	1,800,000

Reason for amendment: Deferred consultant procurement to 2027, construction to 2028 and increased funds. This is to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2028 and increased project contingency budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 538	24ENG2002	Huron/Gillard Storm and WM Replacement	FR RES ROW INFRASTRUCTURE	21,000	250,000	-	-	-
2024-2027 Page 538	24ENG2002	Huron/Gillard Storm and WM Replacement	FR RES - STORM WATER	126,000	1,500,000	-	-	-
2024-2027 Page 538	24ENG2002	Huron/Gillard Storm and WM Replacement	FR RES-LIFECYCLE WATERMANS	63,000	750,000	-	-	-
	24ENG2002	Huron/Gillard Storm and WM Replacement		210,000	2,500,000	-	-	-
		Huron/Gillard Storm and WM Replacement	FR RES ROW INFRASTRUCTURE	(21,000)	(250,000)	-	-	-
		Huron/Gillard Storm and WM Replacement	FR RES - STORM WATER	(126,000)	(1,500,000)	-	-	-
		Huron/Gillard Storm and WM Replacement	FR RES-LIFECYCLE WATERMANS	(63,000)	(750,000)	-	-	-
			Total Funding Source	-	-	-	-	-

Reason for amendment:

It is recommended that this project be deferred beyond 2030. Although this project was highlighted as necessary in 2024, the primary drivers were due to the condition of the watermain and the capacity of the storm sewer. The need to replace this infrastructure was also seen as a priority due to potential development in the area. At the current time, there are no plans for development and as a result, this project is no longer seen as a high priority.

The storm infrastructure will continue to function as is. The watermain will continue to be monitored for breaks and will be considered as part of a future relining project.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 284	24ENG3204	Oakdale Road over Little Bear Creek	FR RES-LIFECYCLE BRIDGE	26,458	417,216	-	-	-
2024-2027 Page 286	24ENG3205	Jane Road over Dankey Creek Drain	FR RES-LIFECYCLE BRIDGE	51,898	468,096	-	-	-
	24ENG3204	Jane Road and Oakdale Road Culverts		78,355	885,312	-	-	-
		Jane Road and Oakdale Road Culverts	FR RES-LIFECYCLE BRIDGE	(78,355)	(885,312)	1,200,000	-	-
			Total Funding Source	-	-	1,200,000	-	-

Reason for merge: Grouped two projects since they are similar structures and in close proximity to each other.
Reason for amendment: Deferred construction to 2026 and increased funds for construction to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2026 and increased project contingency budget.
Additional Comment: This project includes the replacement of two culverts, Jane Road over Dankey Creek Drain and Oakdale Road over Little Bear Creek since they are similar structures and in close proximity to each other. Design is in progress and the project will be tendered in 2026 for construction in 2026 or 2027.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 350	25ENG3502	Drury Line over Lewis Drain	FR RES-LIFECYCLE BRIDGE	-	280,858	-	-	-
	25ENG3502	Drury Line over Lewis Drain		-	280,858	-	-	-
		Drury Line over Lewis Drain	FR RES-LIFECYCLE BRIDGE	-	44,142	-	-	-
			Total Funding Source	-	325,000	-	-	-

Reason for amendment: Increased project funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2025 and increased project contingency budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 471	18ENG2061	Rehabilitation Dufferin / Running Creek	FR RES-LIFECYCLE BRIDGE	1,628,160	-	-	-	-
	18ENG2061	Rehabilitation Dufferin / Running Creek		1,628,160	-	-	-	-
		Rehabilitation Dufferin / Running Creek	FR RES-LIFECYCLE BRIDGE	-	246,840	-	-	-
			Total Funding Source	1,628,160	246,840	-	-	-

Reason for amendment: Deferred project construction to 2025 and increased funds. This is to account for an increase in the construction estimate based the update scope of the rehabilitation, an inflation projection for 2025, increased project contingency budget and additional fees for contract administration.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 415	26ENG3109A	Maple Leaf Road over McGregor Creek (N)	FR RES-LIFECYCLE BRIDGE	-	-	178,080	1,018	3,052,800
2024-2027 Page 417	26ENG3109B	Maple Leaf Road over McGregor Creek (S)	FR RES-LIFECYCLE BRIDGE	-	-	178,080	1,018	3,052,800
	26ENG3109A	Maple Leaf Cemetery Bridges - Parent Project		-	-	356,160	2,035	6,105,600
		Maple Leaf Cemetery Bridges	FR RES-LIFECYCLE BRIDGE	-	-	(356,160)	397,965	(5,600)
			Total Funding Source	-	-	-	400,000	6,100,000

Reason for merge: Grouped two similar structures in the Maple Leaf Cemetery.

Reason for amendment: Deferred procurement of consultant to 2027 and increased funds for engineering and contract administration.

Additional Comment: This project includes the rehabilitation of two similar structures in the Maple Leaf Cemetery (Maple Leaf Road over McGregor Creek North and Maple Leaf Road over McGregor Creek South). The Environmental Assessment is currently being completed and it is anticipated that design would commence in 2027 with construction in 2029.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 384	26ENG3205	Mallard Line over 11th Con Pump Works	FR RES-LIFECYCLE BRIDGE	-	-	26,458	468,096	-
	26ENG3205	Mallard Line over 11th Con Pump Works		-	-	26,458	468,096	-
		Mallard Line over 11th Con Pump Works	FR RES-LIFECYCLE BRIDGE	-	-	(26,458)	(468,096)	500,000
			Total Funding Source	-	-	-	-	500,000

Reason for amendment: Deferred construction to 2028 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 179	21ENG3008	Longwoods Rd Culvert Rehabilitation	FR RES-LIFECYCLE BRIDGE	2,645,760	-	-	-	-
	21ENG3008	Longwoods Rd Culvert Rehabilitation		2,645,760	-	-	-	-
		Longwoods Rd Culvert Rehabilitation	FR RES-LIFECYCLE BRIDGE	-	1,291,240	-	-	-
			Total Funding Source	2,645,760	1,291,240	-	-	-

Reason for amendment: Deferred project construction to 2025 and increased funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2024, an increased project contingency budget and additional funds for contract administration.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 429	27ENG3201	Harwich Road over Downie Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	306,298	-
	27ENG3201	Harwich Road over Downie Drain		-	-	-	306,298	-
		Harwich Road over Downie Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	(306,298)	325,000
			Total Funding Source	-	-	-	-	325,000

Reason for amendment: Deferred construction to 2028 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 211	23ENG3012	Erie Street South over Two Creeks (West)	FR RES-LIFECYCLE BRIDGE	1,018	1,831,680	-	-	-
	23ENG3012	Erie Street South over Two Creeks (West)		1,018	1,831,680	-	-	-
		Erie Street South over Two Creeks (West)	FR RES-LIFECYCLE BRIDGE	(1,018)	(1,781,680)	2,575,000	-	-
			Total Funding Source	-	50,000	2,575,000	-	-

Reason for amendment: Deferred project construction to 2026, increased funds and added funds in 2025 for utility relocation. This is to account for an increase in the construction estimate based the update scope of the project, an inflation projection for 2026, an increased project contingency budget and additional costs for contract administration during construction.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 386	26ENG3206	McLarty Line over Campbell Drain	FR RES-LIFECYCLE BRIDGE	-	-	51,898	518,976	-
	26ENG3206	McLarty Line over Campbell Drain		-	-	51,898	518,976	-
		McLarty Line over Campbell Drain	FR RES-LIFECYCLE BRIDGE	-	-	(51,898)	(518,976)	575,000
			Total Funding Source	-	-	-	-	575,000

Reason for amendment: Deferred construction to 2029 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 209	23ENG3011	Edward Street over Harrison Drain	FR RES-LIFECYCLE BRIDGE	280,858	-	-	-	-
	23ENG3011	Edward Street over Harrison Drain		280,858	-	-	-	-
		Edward Street over Harrison Drain	FR RES-LIFECYCLE BRIDGE	-	145,600	-	-	-
			Total Funding Source	280,858	145,600	-	-	-

Reason for amendment: Deferred project construction to 2025 and increased funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2025 and increased project contingency budget.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 366	26ENG3104	Pollard Line over McDougall Drain (West)	FR RES-LIFECYCLE BRIDGE	-	-	67,538	1,018	407,040
	26ENG3104	Pollard Line over McDougall Drain (West)		-	-	67,538	1,018	407,040
		Pollard Line over McDougall Drain (West)	FR RES-LIFECYCLE BRIDGE	-	-	(67,538)	148,982	12,960
			Total Funding Source	-	-	-	150,000	420,000

Reason for amendment: Deferred consulting procurement to 2027 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 391	26ENG3500	Henderson Line over Duffus Drain	FR RES-LIFECYCLE BRIDGE	-	-	26,458	254,400	-
	26ENG3500	Henderson Line over Duffus Drain		-	-	26,458	254,400	-
		Henderson Line over Duffus Drain	FR RES-LIFECYCLE BRIDGE	-	-	(26,458)	(254,400)	300,000
			Total Funding Source	-	-	-	-	300,000

Reason for amendment: Deferred construction to 2028 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 508	24ENG5002	Pioneer Line Base Stabilization	FR RES ROW INFRASTRUCTURE	1,017,600	-	-	-	-
	24ENG5002	Pioneer Line Road Rehabilitation		1,017,600	-	-	-	-
		Pioneer Line Base Stabilization	FR RES ROW INFRASTRUCTURE	-	482,400	-	-	-
			Total Funding Source	1,017,600	482,400	-	-	-

Reason for amendment: Deferred project construction to 2025 and increased funds. This is to account for an increase in the construction estimate based on the change in scope.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 423	27ENG3103	Kent Line Over Otter Creek Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	76,320	509,818
	27ENG3103	Kent Line Over Otter Creek Drain		-	-	-	76,320	509,818
		Kent Line Over Otter Creek Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	(76,320)	150,182
			Total Funding Source	-	-	-	-	660,000

Reason for amendment: Deferred construction to 2028 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 368	26ENG3106	River Line over McCargon Drain #1	FR RES-LIFECYCLE BRIDGE	-	-	67,538	1,018	1,017,600
	26ENG3106	River Line over McCargon Drain #1		-	-	67,538	1,018	1,017,600
		River Line over McCargon Drain #1	FR RES-LIFECYCLE BRIDGE	-	-	(67,538)	148,982	7,400
			Total Funding Source	-	-	-	150,000	1,025,000

Reason for amendment: Deferred consulting procurement to 2027 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 532	23ENG2014	King St W Reconstruction	FR RES ROW INFRASTRUCTURE	-	300,000	-	-	-
2024-2027 Page 532	23ENG2014	King St W Reconstruction	FR RES - STORM WATER	-	1,500,000	-	-	-
2024-2027 Page 532	23ENG2014	King St W Reconstruction	FR RES-LIFECYCLE SAN SEWERS	-	3,000,000	-	-	-
2024-2027 Page 532	23ENG2014	King St W Reconstruction	FR RES-LIFECYCLE WATERMANS	-	1,200,000	-	-	-
	23ENG2014	First Street Catchment Area Sewer Separation		-	6,000,000	-	-	-
		First Street Catchment Area Sewer Separation	FR RES ROW INFRASTRUCTURE	-	500,000	-	-	-
			Total Funding Source	-	6,500,000	-	-	-

Reason for amendment:

The purpose of renaming is to create a sewer separation program for this entire catchment area.

Increase funds in 2025 by \$500,000. This is to account for an increase in scope to include improvements to the intersection of King Street West and Lacroix Street, as well as other street enhancements along King Street West.

Additional Comment:

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 program 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 program includes all streets within the First Street Catchment Area. Upon completion of a catchment area study, anticipated for 2025, additional projects will be identified and incorporated into this program.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 328	25ENG3102	Creek Road over McGregor Creek	FR RES-LIFECYCLE BRIDGE	-	67,538	1,018	1,017,600	-
	25ENG3102	Creek Road over McGregor Creek		-	67,538	1,018	1,017,600	-
		Creek Road over McGregor Creek	FR RES-LIFECYCLE BRIDGE	-	(67,538)	148,982	82,400	
			Total Funding Source	-	-	150,000	1,100,000	-

Reason for amendment: Deferred consultant procurement to 2026 and increased construction funds. This is to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2027 and increased project contingency budget.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 232	23ENG3025	Mint Line over 6th & 7th Sideroad Drain	FR RES-LIFECYCLE BRIDGE	68,556	992,160	-	-	-
	23ENG3025	Mint Line over 6th & 7th Sideroad Drain		68,556	992,160	-	-	-
		Mint Line over 6th & 7th Sideroad Drain	FR RES-LIFECYCLE BRIDGE	(68,556)	(842,160)	1,000,000	-	-
			Total Funding Source	-	150,000	1,000,000	-	-

Reason for amendment: Deferred consultant procurement to 2025, construction to 2026 and increased funds. This is to account for an increase in the construction estimate and an inflation projection for 2025 and 2026.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 489	24ENG1008	Parking Lot Improvements	FR RES-LIFECYCLE PKG LOTS	950,000	950,000	950,000	950,000	-
2024-2027 Page 502	24ENG1103	Miscellaneous Parking Lot Projects	FR RES-LIFECYCLE PKG LOTS	101,760	101,760	101,760	101,760	-
	24ENG1008	Parking Lot Rehabilitation and Maintenance Program - Parent Project		1,051,760	1,051,760	1,051,760	1,051,760	-
		Parking Lot Rehabilitation and Maintenance	FR RES-LIFECYCLE PKG LOTS	-	148,240	148,240	148,240	-
			Total Funding Source	1,051,760	1,200,000	1,200,000	1,200,000	-

Reason for merge: Combining parking rehabilitation projects to create a program that will include various parking lot rehabilitation and maintenance contracts. Rename project to "Parking Lot Rehabilitation and Maintenance Program".

Reason for amendment: Increase in funds for 2025 to 2027 to account for update cost estimate of the program.

Additional Comment: This program includes contracts related to the rehabilitation and maintenance of Municipal parking lots. These contracts include the annual parking lot rehabilitation project, line painting, condition assessments, parking lot maintenance and spot repair projects.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 348	25ENG3501	Erie Street North over Harrison Drain	FR RES-LIFECYCLE BRIDGE	-	26,458	417,216	-	-
	25ENG3501	Erie Street North over Harrison Drain		-	26,458	417,216	-	-
		Erie Street North over Harrison Drain	FR RES-LIFECYCLE BRIDGE	-	(26,458)	(417,216)	500,000	-
			Total Funding Source	-	-	-	500,000	-

Reason for amendment: Deferred project construction to 2027 and increased funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2027 and increased project contingency budget.

Previously Approved Project Amendments

2024-27 Capital Budget	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
Book Reference:								
2024-2027 Page 324	25ENG3100	McCreary Line over Fauser Drain	FR RES-LIFECYCLE BRIDGE	-	67,538	1,018	559,680	-
	25ENG3100	McCreary Line over Fauser Drain		-	67,538	1,018	559,680	-
		McCreary Line over Fauser Drain	FR RES-LIFECYCLE BRIDGE	-	82,462	1,198,982	(559,680)	-
			Total Funding Source	-	150,000	1,200,000	-	-

Reason for amendment: Change construction to 2026 and increased funds. This is to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2026 and increased project contingency budget.

2024-27 Capital Budget	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
Book Reference:								
2024-2027 Page 496	24ENG1100	Miscellaneous Road Projects	FR RES ROW INFRASTRUCTURE	254,400	254,400	254,400	254,400	-
	24ENG1100	Miscellaneous Right of Way Improvement Projects		254,400	254,400	254,400	254,400	-
		Miscellaneous Right of Way Improvement Proj	FR RES ROW INFRASTRUCTURE	-	45,600	45,600	45,600	-
			Total Funding Source	254,400	300,000	300,000	300,000	-

Reason for amendment: Change of project name to "Miscellaneous Right of Way Improvement Projects". Adding additional funds for 2025 to 2027 to include additional scope of work.

Additional Comment: This project is intended to capture smaller projects where the scopes and timelines do not align with the larger right of way infrastructure rehabilitation and maintenance programs. These projects include pavement resurfacing, road spot repairs, line painting, sidewalk spot repairs, curb replacement, shoulder maintenance, and catch basin improvements.

2024-27 Capital Budget	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
Book Reference:								
2024-2027 Page 427	27ENG3200	Zone 2 Road over Dankey Creek Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	306,298	-
	27ENG3200	Zone 2 Road over Dankey Creek Drain		-	-	-	306,298	-
		Zone 2 Road over Dankey Creek Drain	FR RES-LIFECYCLE BRIDGE	-	-	-	(306,298)	325,000
			Total Funding Source	-	-	-	-	325,000

Reason for amendment: Deferred construction to 2028 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 101	25ENG2004	Main St East Reconstruction	FR RES-CAPITAL FUNDING	-	126,000	1,750,000	-	-
2024-2027 Page 101	25ENG2004	Main St East Reconstruction	FR RES ROW INFRASTRUCTURE	-	54,000	750,000	-	-
2024-2027 Page 101	25ENG2004	Main St East Reconstruction	FR RES - STORM WATER	-	90,000	1,250,000	-	-
2024-2027 Page 101	25ENG2004	Main St East Reconstruction	FR RES-LIFECYCLE SAN SEWERS	-	18,000	250,000	-	-
2024-2027 Page 101	25ENG2004	Main St East Reconstruction	FR RES-LIFECYCLE WATERMAINS	-	72,000	1,000,000	-	-
2024-2027 Page 542	24ENG2010	West St Storm Outlet Replacement	FR RES - STORM WATER	110,000	750,000	-	-	-
2024-2027 Page 576	26ENG2002	Tiffany/West St Reconstruction	FR RES ROW INFRASTRUCTURE	-	-	31,000	330,000	-
2024-2027 Page 576	26ENG2002	Tiffany/West St Reconstruction	FR RES - STORM WATER	-	-	186,000	1,980,000	-
2024-2027 Page 576	26ENG2002	Tiffany/West St Reconstruction	FR RES-LIFECYCLE SAN SEWERS	-	-	31,000	330,000	-
2024-2027 Page 576	26ENG2002	Tiffany/West St Reconstruction	FR RES-LIFECYCLE WATERMAINS	-	-	62,000	660,000	-
	25ENG2004	Ridgetown Stormwater Master Plan Projects - Parent Project		110,000	1,110,000	5,310,000	3,300,000	-
		Ridgetown Stormwater Master Plan Projects	FR RES-CAPITAL FUNDING	-	874,000	2,250,000	-	-
		Ridgetown Stormwater Master Plan Projects	FR RES - STORM WATER	-	(840,000)	(1,136,000)	420,000	1,800,000
		Ridgetown Stormwater Master Plan Projects	FR RES-LIFECYCLE SAN SEWERS	-	(18,000)	(231,000)	70,000	300,000
		Ridgetown Stormwater Master Plan Projects	FR RES-LIFECYCLE WATERMAINS	-	(72,000)	(962,000)	140,000	600,000
		Ridgetown Stormwater Master Plan Projects	FR RES ROW INFRASTRUCTURE	-	(54,000)	(731,000)	70,000	300,000
		Total Funding Source		110,000	1,000,000	4,500,000	4,000,000	3,000,000

Reason for merge: Grouped three similar projects in Ridgetown.

Reason for amendment: Increase funds in 2025-2027. This is to account for adding funds for additional projects highlighted in the Ridgetown Stormwater Master Plan as described below.

Additional Comment:

The Ridgetown Stormwater Master Plan identified areas of need within the Community of Ridgetown and how to best invest in the development of new and replacement stormwater infrastructure.

The existing stormwater collection system that services the community of Ridgetown is made up of both closed pipes and open drains. All of the drainage catchments either drain to a Natural Watercourse or to a Municipal Drain, which in turn drain by gravity to the Thames River. Water levels in the lake, river and open drains will have a direct impact on the efficiencies of the existing storm sewer collection system. A significant amount of the sewers are more than 50 years old and were constructed to (or below) the standards of the day and struggle to convey the recent rain events that have been occurring more frequently and with more intensity than in the past. This project was undertaken as a means to evaluate the existing collection system and develop a strategy for the conveyance of the rain water in the short-term and for long-term implementation in Ridgetown.

The Ridgetown Stormwater Master Plan was completed in 2023 and identified 10 priority capital projects and 29 sewer replacement projects to help alleviate the local overland flooding issues in Ridgetown and provide opportunity to improve the local storm sewers to meet the Municipal design standards through future infrastructure renewal projects.

The Ridgetown West Pond was identified as a high priority in the Ridgetown Stormwater Master Plan. It allows for the installation of trunk sewers, to improve drainage north of Main Street. In addition, it will help alleviate downstream concerns with existing Municipal drains.

The projects identified for construction in 2025-2028 include the Ridgetown West Pond, Tiffany Street (Maple St to West St), West St (Tiffany St to Outlet), Erie St N (Manitoba St to Pond), and Manitoba St (Erie St N to Cunningham Ave).

Where necessary, the above projects would also include watermain and sanitary sewer replacements, as well as curb and sidewalk replacement and full road reconstruction.

The Main St East Reconstruction project is recommended to be deferred beyond 2028 in order to complete higher priority project, such as those listed above.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 326	25ENG3101	Fifth Line over Government Drain #2	FR RES-LIFECYCLE BRIDGE	-	67,538	1,018	915,840	-
	25ENG3101	Fifth Line over Government Drain #2		-	67,538	1,018	915,840	-
		Fifth Line over Government Drain #2	FR RES-LIFECYCLE BRIDGE	-	(67,538)	148,982	84,160	-
			Total Funding Source	-	-	150,000	1,000,000	-

Reason for amendment: Deferred consultant procurement to 2026 and increased construction funds. This is to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2026 and increased project contingency budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 264	24ENG3101	Park Ave East over McGregor Creek	FR RES-LIFECYCLE BRIDGE	67,538	764,218	-	-	-
	24ENG3101	Park Ave East over McGregor Creek		67,538	764,218	-	-	-
		Park Ave East over McGregor Creek	FR RES-LIFECYCLE BRIDGE	(67,538)	(764,218)	150,000	1,000,000	-
			Total Funding Source	-	-	150,000	1,000,000	-

Reason for amendment: Deferred consultant procurement to 2026, construction to 2027 and increased funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2027 and increased project contingency budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 78	25ENG1112	2025 Gravel Road Conversion Program	FR RES ROW INFRASTRUCTURE	-	1,000,000	-	1,000,000	-
	25ENG1112	2025 Gravel Road Conversion Program		-	1,000,000	-	1,000,000	-
		2025 Gravel Road Conversion Program	FR RES ROW INFRASTRUCTURE	-	-	1,500,000	-	-
			Total Funding Source	-	1,000,000	1,500,000	1,000,000	-

Reason for amendment: Additional funds are required for this project to complete the construction of a new elevator, and expand the existing parking areas at the site.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 543	24ENG2011	Sewer Flushing and CCTV Investigations	FR RES - STORM WATER	60,000	-	-	-	-
2024-2027 Page 543	24ENG2011	Sewer Flushing and CCTV Investigations	FR RES-LIFECYCLE SAN SEWERS	60,000	-	-	-	-
2024-2027 Page 578	26ENG2006	Sewer Flushing and CCTV Investigation...	FR RES - STORM WATER	-	-	60,000	-	-
2024-2027 Page 578	26ENG2006	Sewer Flushing and CCTV Investigation...	FR RES-LIFECYCLE SAN SEWERS	-	-	60,000	-	-
	24ENG2011	Sewer Flushing and CCTV Investigations Program		120,000	-	120,000	-	-
Total Funding Source				120,000	-	120,000	-	-

Reason for merge: The purpose of renaming this project is to consolidate two similar projects (in different years) into one. Rename project to "Sewer Flushing and CCTV Investigations Program".

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 483	24ENG1004	Cold In-Place Recycling	FR RES ROW INFRASTRUCTURE	2,561,600	2,561,600	2,561,600	2,561,600	-
2024-2027 Page 483	24ENG1004	Cold In-Place Recycling	MUN - FUNDING	1,000,000	1,000,000	1,000,000	1,000,000	-
2024-2027 Page 485	24ENG1005	Hot-Mix Resurfacing	FR RES-LIFECYCLE OCIF	7,632,000	7,632,000	7,632,000	7,632,000	-
2024-2027 Page 487	24ENG1007	Curb Replacement	FR RES-LIFECYCLE OCIF	1,125,000	1,125,000	1,125,000	1,125,000	-
2024-2027 Page 487	24ENG1007	Curb Replacement	FR RES ROW INFRASTRUCTURE	625,000	625,000	625,000	625,000	-
	24ENG1005	Pavement Resurfacing Program - Parent Project		12,943,600	12,943,600	12,943,600	12,943,600	-
		Pavement Resurfacing Program	FR RES ROW INFRASTRUCTURE	-	206,400	206,400	206,400	-
		Pavement Resurfacing Program	FR RES-LIFECYCLE BRIDGE	-	350,000	350,000	350,000	-
Total Funding Source				12,943,600	13,500,000	13,500,000	13,500,000	-

Reason for merge: Combining pavement rehabilitation and curb replacement contracts to create a program that will include various pavement resurfacing and right of way improvement contracts. Rename project to "Pavement Resurfacing Program".

Reason for amendment:

Additional Bridge Lifecycle money added to account for culvert replacements that are required as part of pavement resurfacing contracts.
Increase funds for 2025 to 2027 to account for update cost estimate of the program.

Additional Comment:

There are approximately 1,550 km of paved roads in the Municipality of Chatham-Kent. In 2023, 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 and rehabilitation contracts. These recommendations are reviewed with other internal departments to coordinate the roads and contracts that will make up the annual pavement resurfacing program.

This program includes various projects that support the overall pavement maintenance program including pavement resurfacing, cold in place recycling, road widening, road base repairs, curb & sidewalk replacements, drainage improvements and geotechnical investigations/testing.

Previously Approved Project Amendments

2024-27 Capital Budget		Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
Book Reference:									
2024-2027 Page 282	24ENG3203		Rivard Line over Toulouse Pumping Works	FR RES-LIFECYCLE BRIDGE	51,898	468,096	-	-	-
	24ENG3203		Rivard Line over Toulouse Pumping Works		51,898	468,096	-	-	-
			Rivard Line over Toulouse Pumping Works	FR RES-LIFECYCLE BRIDGE	-	(468,096)	600,000	-	-
			Total Funding Source		51,898	-	600,000	-	-

Reason for amendment: Deferred project construction to 2026 and increased funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2026 and increased project contingency budget.

2024-27 Capital Budget		Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
Book Reference:									
2024-2027 Page 225	23ENG3022		Rosedale Line over King & Whittle Drain	FR RES-LIFECYCLE BRIDGE	1,018	661,440	-	-	-
	23ENG3022		Rosedale Line over King & Whittle Drain		1,018	661,440	-	-	-
			Rosedale Line over King & Whittle Drain	FR RES-LIFECYCLE BRIDGE	(1,018)	(661,440)	1,000,000	-	-
			Total Funding Source		-	-	1,000,000	-	-

Reason for amendment: Deferred project construction to 2026 and increased funds. This is to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2026 and increased project contingency budget.

2024-27 Capital Budget		Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
Book Reference:									
2024-2027 Page 203	23ENG3008		Selton Line over McKay Drain	FR RES-LIFECYCLE BRIDGE	738,778	-	-	-	-
	23ENG3008		Selton Line over McKay Drain		738,778	-	-	-	-
			Selton Line over McKay Drain	FR RES-LIFECYCLE BRIDGE	-	37,680	-	-	-
			Total Funding Source		738,778	37,680	-	-	-

Reason for amendment: Deferred project construction to 2025 and increased funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2025 and increased project contingency budget.

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2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 310	24ENG3500	Sinclair Line over Clendenning Drain (E)	FR RES-LIFECYCLE BRIDGE	51,898	305,280	-	-	-
	24ENG3500	Sinclair Line over Clendenning Drain (E)		51,898	305,280	-	-	-
		Sinclair Line over Clendenning Drain (E)	FR RES-LIFECYCLE BRIDGE	(51,898)	(305,280)	-	425,000	-
			Total Funding Source	-	-	-	425,000	-

Reason for amendment: Deferred project construction to 2027 and increased funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2027 and increased project contingency budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 364	26ENG3101	Sixth Line West over Finn & Cooper	FR RES-LIFECYCLE BRIDGE	-	-	86,496	1,018	661,440
	26ENG3101	Sixth Line West over Finn & Cooper		-	-	86,496	1,018	661,440
		Sixth Line West over Finn & Cooper	FR RES-LIFECYCLE BRIDGE	-	-	(86,496)	148,982	(1,440)
			Total Funding Source	-	-	-	150,000	660,000

Reason for amendment: Deferred consulting procurement to 2027 as part of the capital work planning process. Additional funds added as a result of change of scope and inflation projection.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 330	25ENG3103	St. Philippes Line over Boyle Drain	FR RES-LIFECYCLE BRIDGE	-	67,538	1,018	763,200	-
	25ENG3103	St. Philippes Line over Boyle Drain		-	67,538	1,018	763,200	-
		St. Philippes Line over Boyle Drain	FR RES-LIFECYCLE BRIDGE	-	(67,538)	148,982	86,800	-
			Total Funding Source	-	-	150,000	850,000	-

Reason for amendment: Deferred consultant procurement to 2026 and increased construction funds. This is to account for an increase in the construction estimate based on the change in scope, an inflation projection for 2027 and increased project contingency budget.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 534	24ENG1006	Sidewalk Replacement	FR RES ROW INFRASTRUCTURE	750,000	800,000	825,000	850,000	-
2024-2027 Page 498	24ENG1101	Miscellaneous Sidewalk Projects	FR RES ROW INFRASTRUCTURE	101,760	101,760	101,760	101,760	-
	24ENG1006	Sidewalk Replacement & Maintenance Program		851,760	901,760	926,760	951,760	-
		Sidewalk Replacement & Maintenance Program	FR RES ROW INFRASTRUCTURE	-	98,240	73,240	48,240	-
		Total Funding Source		851,760	1,000,000	1,000,000	1,000,000	-

Reason for merge: Combining sidewalk maintenance and replacement projects to create a program that will include various sidewalk maintenance and replacement contracts. Rename project to "Sidewalk Replacement & Maintenance Program".

Reason for amendment: Increase in funds for 2025 to 2027 to account for annual MMS inspection and grinding contract.

Additional Comment: There are approximately 420 km of concrete sidewalks in the Municipality of Chatham-Kent. This program includes projects that are required to maintain the condition and improve the function of the sidewalk network. These projects include the annual sidewalk replacement project, sidewalk spot repairs, sidewalk grinding, sidewalk condition ratings and annual Minimum Maintenance Standards (MMS) sidewalk inspection per O. Reg. 239/02.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 213	23ENG3013	Tupperville Bridge - CA	FR RES-LIFECYCLE BRIDGE	-	50,880	-	-	-
	23ENG3013	Tupperville Bridge - CA		-	50,880	-	-	-
		Tupperville Bridge - CA	FR RES-LIFECYCLE BRIDGE	-	(50,880)	-	-	-
		Total Funding Source		-	-	-	-	-

Reason for amendment: Project will be completed as part of the Bridge Condition Assessment Program.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 477	24ENG1001	Pavement Crack Sealing	FR RES-LIFECYCLE OCIF	350,000	350,000	350,000	350,000	-
2024-2027 Page 479	24ENG1002	Surface Treatment	FR RES-LIFECYCLE OCIF	600,000	600,000	600,000	600,000	-
2024-2027 Page 481	24ENG1003	Fibre Reinforced Surface Treatment	FR RES-LIFECYCLE OCIF	800,000	800,000	800,000	800,000	-
	24ENG1001	Surface Treatment and Pavement Maintenance Program		1,750,000	1,750,000	1,750,000	1,750,000	-
		Total Funding Source		1,750,000	1,750,000	1,750,000	1,750,000	-

Reason for merge: Combining surface treatment and crack sealing contracts to create a program that will include various surface treatment and pavement maintenance contracts. Rename project to "Surface Treatment and Pavement Maintenance Program".

Additional Comment: There are approximately 215 km of surface treated (tar and chip) roads and 1,550 km of paved roads in the Municipality of Chatham-Kent. This program includes projects that are required to maintain the condition of the surface treated roads, as well as preventative maintenance contracts aimed at maintaining the condition of asphalt roads. These projects include the annual surface treatment contract,

Previously Approved Project Amendments

2024-27 Capital Budget		Project Number:		Reserve	2024	2025	2026	2027	2028-2033
Book Reference:	Project Name:								
2024-2027 Page 536	24ENG2001	Cox Ave & Faircourt Ave Sewer Separation	FR RES ROW INFRASTRUCTURE	25,000	275,000	-	-	-	-
2024-2027 Page 536	24ENG2001	Cox Ave & Faircourt Ave Sewer Separation	FR RES - STORM WATER	100,000	1,100,000	-	-	-	-
2024-2027 Page 536	24ENG2001	Cox Ave & Faircourt Ave Sewer Separation	FR RES-LIFECYCLE SAN SEWERS	75,000	825,000	-	-	-	-
2024-2027 Page 536	24ENG2001	Cox Ave & Faircourt Ave Sewer Separation	FR RES-LIFECYCLE WATERMANS	50,000	550,000	-	-	-	-
2024-2027 Page 560	25ENG2001	Selkirk St Sewer Separation Ph. 2	FR RES ROW INFRASTRUCTURE	-	26,000	250,000	-	-	-
2024-2027 Page 560	25ENG2001	Selkirk St Sewer Separation Ph. 2	FR RES - STORM WATER	-	104,000	1,000,000	-	-	-
2024-2027 Page 560	25ENG2001	Selkirk St Sewer Separation Ph. 2	FR RES-LIFECYCLE SAN SEWERS	-	78,000	750,000	-	-	-
2024-2027 Page 560	25ENG2001	Selkirk St Sewer Separation Ph. 2	FR RES-LIFECYCLE WATERMANS	-	52,000	500,000	-	-	-
	25ENG2001	Van Allen Catchment Area Sewer Separation Program - Parent Project		250,000	3,010,000	2,500,000	-	-	-
		Van Allen Catchment Area Sewer Separation	FR RES - STORM WATER	-	196,000	200,000	1,400,000	-	-
		Van Allen Catchment Area Sewer Separation	FR RES-LIFECYCLE SAN SEWERS	-	147,000	150,000	1,050,000	-	-
		Van Allen Catchment Area Sewer Separation	FR RES-LIFECYCLE WATERMANS	-	98,000	100,000	700,000	-	-
		Van Allen Catchment Area Sewer Separation	FR RES ROW INFRASTRUCTURE	-	49,000	50,000	350,000	-	-
		Total Funding Source		250,000	3,500,000	3,000,000	3,500,000	-	-

Reason for merge: Grouped two similar projects to create a sewer separation program for the entire catchment area. Rename project to "Van Allen Catchment Area Sewer Separation Program".

Reason for amendment: Increase funds in 2025-2027. This is to account for an increase in contingency and an updated estimate based on pricing received in 2024. It is also adding funds for additional projects

Additional Comment:

In the 1970s, Gore and Storie 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.

The sewer separation and reconstruction projects in this catchment area are 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.

The projects anticipated to be completed within this catchment area between 2025 and 2028 include:

Cox Avenue & Faircourt Avenue, Selkirk St (Victoria Ave to Van Allen Ave) and Elizabeth St (Forest St to Grand Ave E). Separation of the above-listed projects would fully complete the sewer separation in the Van Allen Catchment area.

The projects would include installation of new underground infrastructure (watermain, storm and sanitary sewers), sidewalk replacement, and full road reconstruction (including curb replacement).

2024-27 Capital Budget		Project Number:		Reserve	2024	2025	2026	2027	2028-2033
Book Reference:	Project Name:								
2024-2027 Page 475	19ENG2062	Third Line over Deary Drain	FR RES-LIFECYCLE BRIDGE	1,272,000	-	-	-	-	-
	19ENG2062	Third Line over Deary Drain		1,272,000	-	-	-	-	-
		Third Line over Deary Drain	FR RES-LIFECYCLE BRIDGE	(1,272,000)	-	1,875,000	-	-	-
		Total Funding Source		-	-	1,875,000	-	-	-

Reason for amendment: Deferred project construction to 2026 and increased funds. This is to account for an increase in the construction estimate based the update scope of the project, an inflation projection for 2026, an increased project contingency budget and additional costs for contract administration during construction.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 205	23ENG3009	Thirteenth Line over Miller Drain	FR RES-LIFECYCLE BRIDGE	432,480	-	-	-	-
	23ENG3009	Thirteenth Line over Miller Drain		432,480	-	-	-	-
		Thirteenth Line over Miller Drain	FR RES-LIFECYCLE BRIDGE	-	92,960	-	-	-
		Total Funding Source		432,480	92,960	-	-	-

Reason for amendment: Deferred project construction to 2025 and increased funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2025 and increased project contingency budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 165	20ENG2054	William Street Bridge Rehabilitation	FR RES-LIFECYCLE BRIDGE	2,544,000	-	-	-	-
	20ENG2054	William Street Bridge Rehabilitation		2,544,000	-	-	-	-
		William Street Bridge Rehabilitation	FR RES-LIFECYCLE BRIDGE	(2,544,000)	-	2,544,000	-	-
		Total Funding Source		-	-	2,544,000	-	-

Reason for amendment: Deferred project construction to 2026 and increased construction budget based on updated scope, inflation projection for 2026 and updated contingency.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 167	20ENG2066	Union Line over Sylvester Drain	FR RES-LIFECYCLE BRIDGE	427,392	-	-	-	-
2024-2027 Page 167	20ENG2066	Union Line over Sylvester Drain	FR RES ROW INFRASTRUCTURE	10,176	-	-	-	-
	20ENG2066	Union Line over Sylvester Drain		437,568	-	-	-	-
		Union Line over Sylvester Drain	FR RES-LIFECYCLE BRIDGE	-	87,432	-	-	-
		Total Funding Source		437,568	87,432	-	-	-

Reason for amendment: Deferred project construction to 2025 and increased funds. This is to account for an increase in the construction estimate based on similar projects that closed in 2024, an inflation projection for 2025 and increased project contingency budget.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 215	23ENG3014	West Street over Brady Drain	FR RES-LIFECYCLE BRIDGE	458,938	-	-	-	-
	23ENG3014	West Street over Brady Drain		458,938	-	-	-	-
		West Street over Brady Drain	OF RES-LIFECYCLE BRIDGE	-	286,062	-	-	-
		Total Funding Source		458,938	286,062	-	-	-

Reason for amendment: Deferred project construction to 2025 and increased funds. This is to account for an increase in the construction estimate based the update scope of the project, an inflation projection for 2025, an increased project contingency budget and additional costs for contract administration during construction.

Previously Approved Project Amendments

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 71	24BLDCAP001	Park Av Business Centre Improvements	FR RES-CAPITAL FUNDING	350,000	250,000	-	-	-
	24BLDCAP001	Park Av Business Centre Improvements		350,000	250,000	-	-	-
		Park Av Business Centre Improvements	FR RES-CAPITAL FUNDING	-	600,000	-	-	-
			Total Funding Source	350,000	850,000	-	-	-

Reason for amendment: Additional funds are required for this project to complete the construction of a new elevator, and expand the existing parking areas at the site.

2024-27 Capital Budget Book Reference:	Project Number:	Project Name:	Reserve	2024	2025	2026	2027	2028-2033
2024-2027 Page 103	25ENG2008	Tilbury East Pond & PS	FR RES-CAPITAL FUNDING	-	-	-	994,923	-
	25ENG2008	Tilbury Stormwater Master Plan Projects		-	-	-	994,923	-
		Tilbury Stormwater Master Plan Projects	FR RES-CAPITAL FUNDING	-	-	1,000,000	(994,923)	
		Tilbury Stormwater Master Plan Projects	FR RES - STORM WATER	-	-	400,000	2,200,000	3,800,000
		Tilbury Stormwater Master Plan Projects	FR RES-LIFECYCLE SAN SEWERS	-	-	300,000	1,650,000	2,850,000
		Tilbury Stormwater Master Plan Projects	OF RES-LIFECYCLE WATERMAINS	-	-	200,000	1,100,000	1,900,000
		Tilbury Stormwater Master Plan Projects	FR RES ROW INFRASTRUCTURE	-	-	100,000	550,000	950,000
			Total Funding Source	-	-	2,000,000	5,500,000	9,500,000

Reason for amendment:

Rename project to "Tilbury Stormwater Master Plan Projects". The purpose of renaming is to create a project that captures all recommendations highlighted in the Tilbury Stormwater Master Plan.

Increase funds in 2025-2027. This is to account for adding funds for additional projects highlighted in the Tilbury Stormwater Master Plan as described below.

Additional Comment:

The Tilbury Stormwater Master Plan identified areas of need within the Community of Tilbury and how to best invest in the development of new and replacement stormwater infrastructure.

The existing stormwater collection system that services the community of Tilbury is made up of both closed pipes and open drains, all of which are quite shallow in nature. All of the drainage catchments either drain to a Natural Watercourse or to a Municipal Drain, which in turn drain by gravity to the Thames River and ultimately Lake St. Clair. Water levels in the lake, river and open drains will have a direct impact on the efficiencies of the existing storm sewer collection system. A significant amount of the sewers are more than 50 years old and were constructed to (or below) the standards of the day and struggle to convey the recent rain events that have been occurring more frequently and with more intensity than in the past. This project was undertaken as a means to evaluate the existing collection system and develop a strategy for the conveyance of the rain water in the short-term and for long-term implementation in Tilbury.

The Tilbury Stormwater Master Plan was completed in 2021 and identified 14 priority projects to help alleviate the local overland flooding issues in Tilbury and provide opportunity to improve the local storm sewers to meet the Municipal design standards through future infrastructure renewal projects.

The Tilbury East Pond was identified as a high priority in the Tilbury Stormwater Master Plan. It allows upsizing of the Canal Street East trunk sewer, and the Rose Avenue trunk sewer, both of which are also considered high priorities. It is anticipated that the above projects will be completed between 2025 and 2028.

The Canal Street East and Rose Avenue projects will also include replacement of sanitary sewers and watermains, sidewalks, curbs, and full road reconstruction.