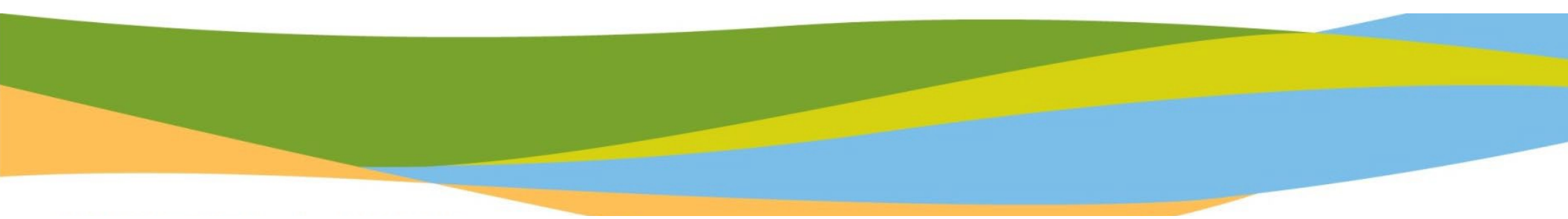




# 5-YEAR CAPITAL PLAN

PREPARED NOVEMBER 2024



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MAPS THAT CORRESPOND TO THIS PLAN CAN BE FOUND AT THE FOLLOWING LINK:

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



## **SUMMARY**

**2025**

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

**2026**

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

**SUMMARY (CONTINUED)**

**2027**

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

**2028**

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

**SUMMARY (CONTINUED)**

**2029**

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

## **RECONSTRUCTION PROJECTS**

**2024**

<b>NAME</b>	<b>FROM</b>	<b>TO</b>	<b>WARD</b>
IRWIN AVENUE RECONSTRUCTION	ARTHUR STREET	GOSFIELD TOWNLINE	1

### **2025 PROPOSED BUDGET**

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

### **2026 PROPOSED BUDGET**

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

### **2027 PROPOSED BUDGET**

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

## **RECONSTRUCTION PROJECTS (CONTINUED)**

### **2028 PROPOSED BUDGET**

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

### **2029 PROPOSED BUDGET**

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

### **POST-2029 PRIORITIES**

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

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

**2024 APPROVED BUDGET**

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

**2025 PROPOSED BUDGET**

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



## ROADS - HOT MIX ASPHALT (CONTINUED)

### 2026 PROPOSED BUDGET

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

### 2027 PROPOSED BUDGET

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

## ROADS - HOT MIX ASPHALT (CONTINUED)

### 2028 PROPOSED BUDGET

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

## ROADS - HOT MIX ASPHALT (CONTINUED)

### 2029 PROPOSED BUDGET

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

## **HOT MIX ASPHALT (CONTINUED)**

### **POST-2029 PRIORITIES**

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

## ROADS – SURFACE TREATED

### 2024 APPROVED BUDGET

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

### 2025 PROPOSED BUDGET

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

## ROADS – SURFACE TREATED (CONTINUED)

### 2026 PROPOSED BUDGET

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

## **ROADS – SURFACE TREATED (CONTINUED)**

### **2027 PROPOSED BUDGET**

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

## ROADS – SURFACE TREATED (CONTINUED)

### 2028 PROPOSED BUDGET

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



## **ROADS – SURFACE TREATED (CONTINUED)**

### **2029 PROPOSED BUDGET**

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

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

## **ROADS – SURFACE TREATED (CONTINUED)**

### **POST-2029 PRIORITIES**

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

## **BRIDGES**

### **2024 APPROVED BUDGET**

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

### **2025 PROPOSED BUDGET**

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

### **2026 PROPOSED BUDGET**

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

### **2027 PROPOSED BUDGET**

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

## **BRIDGES (CONTINUED)**

### **2028 PROPOSED BUDGET**

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

### **2029 PROPOSED BUDGET**

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

### **POST-2029 PRIORITIES**

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

## **SIDEWALKS & TRAILS**

### **2024 APPROVED BUDGET**

<b>NAME</b>	<b>FROM</b>	<b>TO</b>	<b>WARD</b>	
VICTORIA AVENUE	ALICE STREET	DAY STREET	1	
VICTORIA AVENUE	HANLAN STREET	MILNE STREET	1	
COUNTY ROAD 11	9525 COUNTY ROAD 11	CENTRE LANE	2	
COUNTY ROAD 50 – CWATS TRAIL *NEW	COUNTY ROAD 41	WRIGHT ROAD	3	
CHURCH STREET	CENTRE STREET	COUNTY ROAD 20	4	
CONTINGENCY				

### **2025 PROPOSED BUDGET**

<b>NAME</b>	<b>FROM</b>	<b>TO</b>	<b>WARD</b>	<b>BUDGET</b>
LAIRD AVENUE	TALBOT STREET	ALICE AVENUE	1	\$ 35,000.00
ALICE STREET NORTH	CENTRE STREET	LAIRD AVENUE	1	\$ 30,000.00
SOUTH TALBOT ROAD	VICTORIA AVENUE	BRIEN AVENUE WEST	1	\$ 100,000.00
COUNTY ROAD 11	STEWART STREET	PARKSIDE DRIVE	2	\$ 35,000.00
SULLIVAN STREET *NEW	JACKSON STREET	BAGOT STREET	3	\$ 50,000.00
ARTHUR STREET NORTH	CENTRE STREET	KING STREET	4	\$ 40,000.00
CONTINGENCY				\$10,000.00
<b>TOTAL BUDGET</b>				<b>\$ 300,000.00</b>

## SIDEWALKS & TRAILS (CONTINUED)

### 2026 PROPOSED BUDGET

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

### 2027 PROPOSED BUDGET

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

## **SIDEWALKS & TRAILS (CONTINUED)**

### **2028 PROPOSED BUDGET**

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

### **2029 PROPOSED BUDGET**

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

## WATERMAINS

*\*DOES NOT INCLUDE COSTS INCLUDED IN RECONSTRUCTION PROJECTS*

### 2024 APPROVED BUDGET

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

### 2025 PROPOSED BUDGET

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

### 2026 PROPOSED BUDGET

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



## WATERMAINS (CONTINUED)

### 2027 PROPOSED BUDGET

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

### 2028 PROPOSED BUDGET

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

## WATERMAINS (CONTINUED)

### 2029 PROPOSED BUDGET

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

### POST-2029 PRIORITIES

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

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

## STORMWATER

*\*Does not include costs included in reconstruction projects*

### 2024 APPROVED BUDGET

NAME	FROM	TO	WARD
IRWIN AVENUE	ARTHUR STREET	GOSFIELD TOWNLINE	1

### 2025 PROPOSED BUDGET

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

### 2026 PROPOSED BUDGET

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

## **STORMWATER (CONTINUED)**

### **2027 PROPOSED BUDGET**

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

### **2028 PROPOSED BUDGET**

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

### **2029 PROPOSED BUDGET**

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

## **STORMWATER (CONTINUED)**

### **POST-2029 PRIORITIES**

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