



Report to Council

Department: Infrastructure Services
Division: Capital Works and Asset Management
Date: September 24, 2025
Prepared by: David McBeth, C.E.T.
Manager, Capital Works and Asset Management
Report Number: Capital Works and Asset Management-2025-21
Subject: 2025 Hot Mix Asphalt Program Update
Number of Pages: 4

Recommendation(s)

That Capital Works and Asset Management Report-2025-21 entitled “2025 Hot Mix Asphalt Program Update” by David McBeth, Manager, Capital Work & Asset Management, dated October 6, 2025, be received; and

That Council approve additional funding up to \$100,000.00 above the approved 2025 Capital Budget of \$1,650,000 to complete Maple Street from Wellington Road to Erie Street South, which was a provisional road in the 2025 tender, from the Town’s Canada Community Building Fund Reserve (CCBF).

Purpose

In accordance with the Town Procurement By-Law Number 2437, Council’s authorization is required to approve additional funding.

Background and Discussion

In May 2025, Council awarded several paving projects through a tender with the County of Essex. Additional concrete works were also awarded to repair broken curbs and to repair catch basins. In August 2025, the road work portion of Twin Gables Drive was awarded in the amount of \$285,395.94. A breakdown of these projects is presented in the table below, including non-refundable Harmonized Sales Tax:

Project	Total Tender Price (including NRHST)
Oak Drive and Park Lane from Woodview Drive to County Road 23 (mill & pave project) - Essex	\$ 314,438.40
Kingsway and Earl Court from Viscount Parkway to the western limits (mill & pave project) - Essex	\$ 155,172.81
Fernwood Drive, Woodland Drive, Trelene Court and Murdoch Street from Fernwood Drive to Pearson Drive (mill & pave project) - Harrow	\$ 267,795.69
Fox Road from County Road 20 to Gore Road and Gore Road from Fox Road to Wriath Road (CIREAM project & overlay) - Colchester	\$ 457,687.99
Maple Street from Wellington Street to Erie Street South (mill & pave project) (Provisional) - Harrow	\$ 77,032.32
Line Painting	\$ 6,604.22
Concrete & Catch basin Repairs	\$ 33,479.04
Twin Gables Drive (mill & pave project) - Colchester	\$ 285,395.94
Total Tender Contract Costs (including NRHST)	\$ 1,597,606.41
2025 Hot Mix Asphalt Budget	\$ 1,650,00.00

The remaining budget was to cover asphalt escalation, material testing, project signs and County of Essex administration costs.

Based on recent invoices and quantities shared with the Town, Fox Road and Gore Road in Colchester came in at \$483,268.73, which is \$25,580.74 above the tender price, of which was mostly asphalt escalation (\$23,336.35).

Concrete and catch basin repairs also came in higher than expected as more repairs were required after the numerous freeze and thaw cycles from this past winter. The repairs came in at \$67,156.00 including non-refundable HST, which is \$33,676.96 above the tender price.

Based on these totals, if the Town proceeds with the provisional Maple Street in Harrow, the 2025 Hot Mix Asphalt Budget would be exceeded. The Town could cancel this portion of the work now, but in anticipation of the work proceeding the concrete and catch basins repairs have already been completed. Maple Street was originally projected as a 2028 project in our 5-year Capital Plan, but with the roadway rated as very poor and it being the roadway with the lowest projected cost to complete in the next few years according to the 5-year Capital Plan, Capital Works included this roadway as provisional item in the 2025 tender. As material and labour costs for construction projects rise yearly, Council can decide to complete the provisional Maple Street paving project in 2025, otherwise it may be pushed back a few years.

Financial Impact

With the mill and pave projects and Twin Gables Drive to be completed in 2025, Administration would require an additional \$100,000 in funding to complete all the 2025 paving projects, including those listed as provisional. This will also provide some additional contingency funds in the amount of \$22,967.68 in case unexpected items come up during the milling process and the funds to complete Maple Street in the expected amount of \$77,032.32. If issues arise or quantities for non-provisional projects are vastly exceeded before Maple Street project begins, which would exceed the \$100,000 request by Administration, the provisional Maple Street project could still be cancelled.

Funding for the additional \$100,000 is recommended from the Town's Canada Community Building Fund Reserve (previously Gas Tax). Each year a contingency balance is held in the reserve in case of project overages and the reserve currently has sufficient balance to fund this.

Consultations

Kevin Girard, Director, Infrastructure Services

Kate Rowe, Director, Corporate Services

Ann Marie Unis, Manager, Finance

Link to Strategic Priorities

- Embrace asset management best practices to build, maintain, and continuously improve our municipally owned infrastructure.
- Leverage our Town's competitive advantages to promote jobs and economic investment.
- Take care of our natural environment and strengthen the sense of belonging to everyone who makes Essex "home".
- Deliver friendly customer service in an efficient, effective, and transparent manner while providing an exceptional working environment for our employees.
- Build corporate-level and community-level climate resilience through community engagement and partnership and corporate objectives.

Report Approval Details

Document Title:	2025 Hot Mix Asphalt Program Update.docx
Attachments:	- Post budget approval request.pdf
Final Approval Date:	Oct 2, 2025

This report and all of its attachments were approved and signed as outlined below:



Kevin Girard, Director, Infrastructure Services - Oct 2, 2025 - 9:52 AM



Kate Rowe, Director, Corporate Services - Oct 2, 2025 - 11:11 AM



Kate Giurissevich, Chief Administrative Officer - Oct 2, 2025 - 11:12 AM