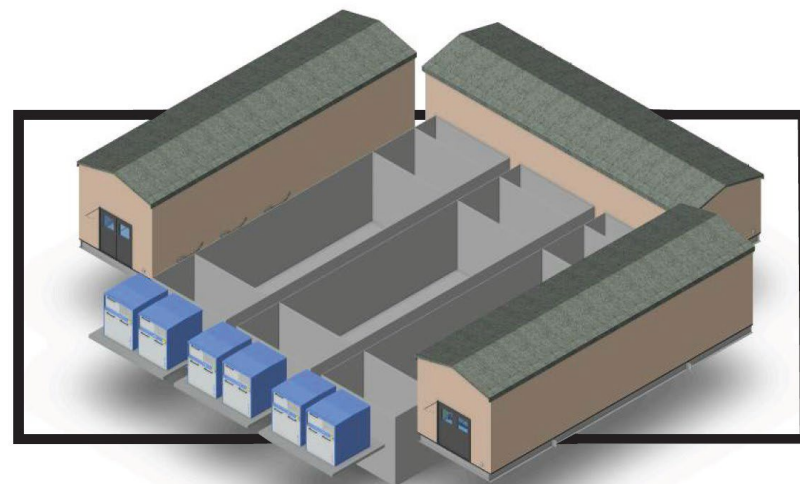


ROADS AND INFRASTRUCTURE



Shedden Wastewater Treatment Plant



2025 Capital Budget

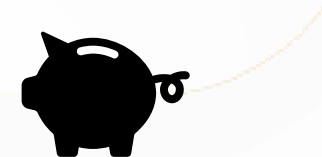
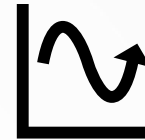
Infrastructure Asset Snapshot:

Category/Type	Replacement Value (From AMP)	Target Annual Reinvestment (2% of Replacement)	Annual Investments Identified by Capital Plan/Studies
Roads	\$85 million	\$1.7 million	\$3.2 million (Road Needs Study)
Bridge and Culverts	\$11.9 million	\$238,000	\$316,400 (OSIM Inspection)
Vehicles and Machinery	\$6.6 million	\$660,000	
Sanitary System	\$11.2 million	\$224,000	
Storm System (approx.)	\$2.5 million*	\$50,000*	
Water System	\$77.6 million	\$1.55 million	



Some Considerations:

- Current target Reinvestment represents *maintaining* service levels
- As new developments are completed, needs will grow
- Based on historical spending, an infrastructure “debt” exists.
- Investing in Reserves will smooth out “spikes” in capital expenditures, limits “tax shock”





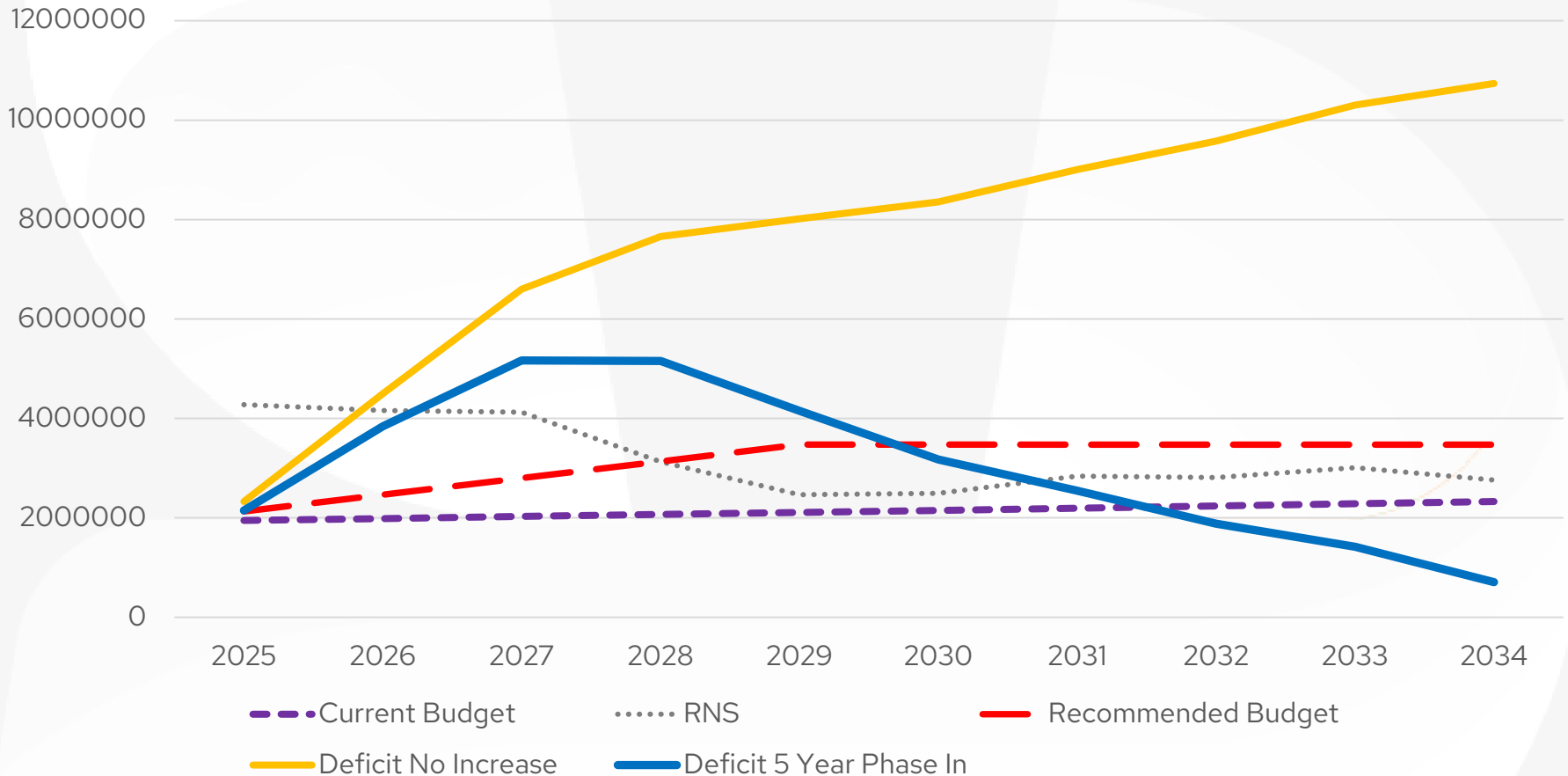
Roads Networks:

- Asphalt Roads: 29 km
- Based on an average 25-year event cycle the Township should aim to invest in an average of 1.2 km per year
- Surface Treated Roads: 71.3 km
- Based on an average 12-year event cycle the Township should aim to invest in an average of 4.7 km per year
- Granular Roads: 136.8 km
- Based on an average placement of 75mm of gravel every 3 years the Township should aim to place gravel on 46 km each year
- It's important to note that event cycles or road conditions won't necessarily align with the averages perfectly, this emphasizes the need for reserve contributions during "quiet" years to avoid tax shock.

2025 Capital Budget Roads

2024 Road Needs Study Impacts:

Budget vs Deficit Analysis



2025 Capital Budget Roads



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Gravel Roadways:

Year 0/3 – Import 75mm Granular A, Grade and Compact, Regrade 2 times, Add Dust Suppressant - \$39,600/km



Year 2 – Grade 4 Times, Add Dust Suppressant -\$3,000-4,000/km

Year 1 – Grade 4 Times, Add Dust Suppressant -\$3,000-4,000/km

Average Annual Cost/KM over Lifecycle: \$15,200

2025 Capital Budget Roads



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Surface Treated Roadways:

**Year 0/30 - Reconstruction -
pulverize, place and compact
100-150mm Granular "A",
double surface treatment -
\$126,000/km**

**Year 22 - Surface Treatment -
- \$30,000/km**

**Year 8 - Surface Treatment -
\$30,000/km**

**Year 15 - Surface Treatment -
\$30,000/km**



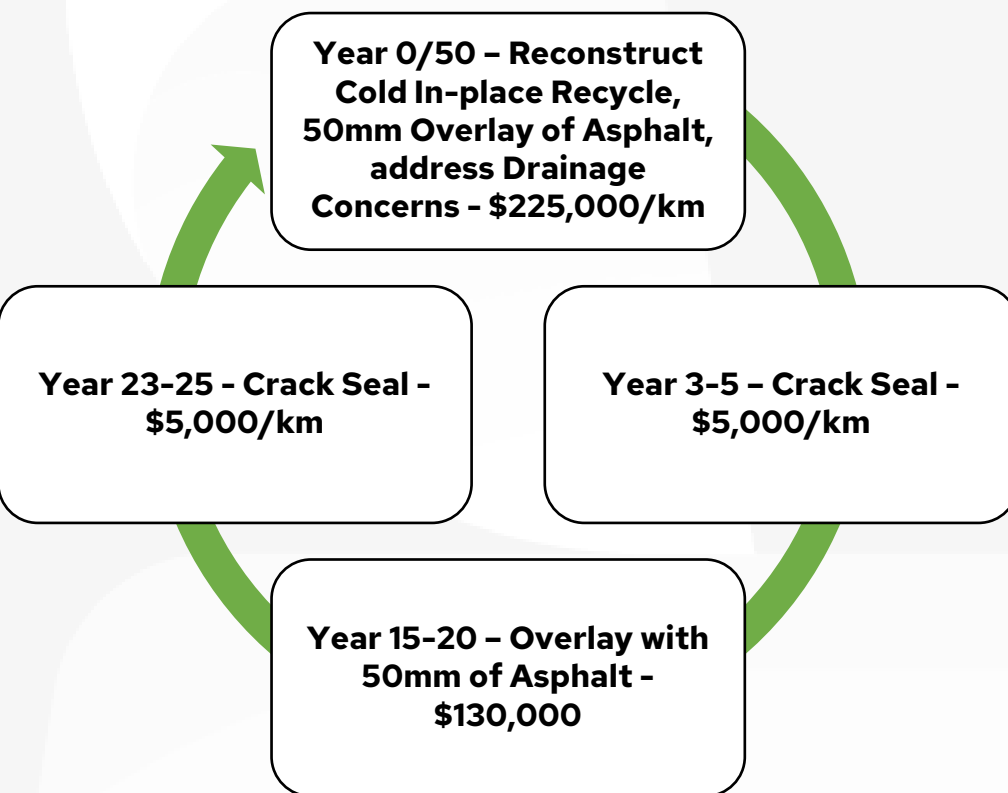
**Average Annual
Cost/KM over Lifecycle:
\$7,200**

2025 Capital Budget Roads



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Asphalt Roadways Rural:



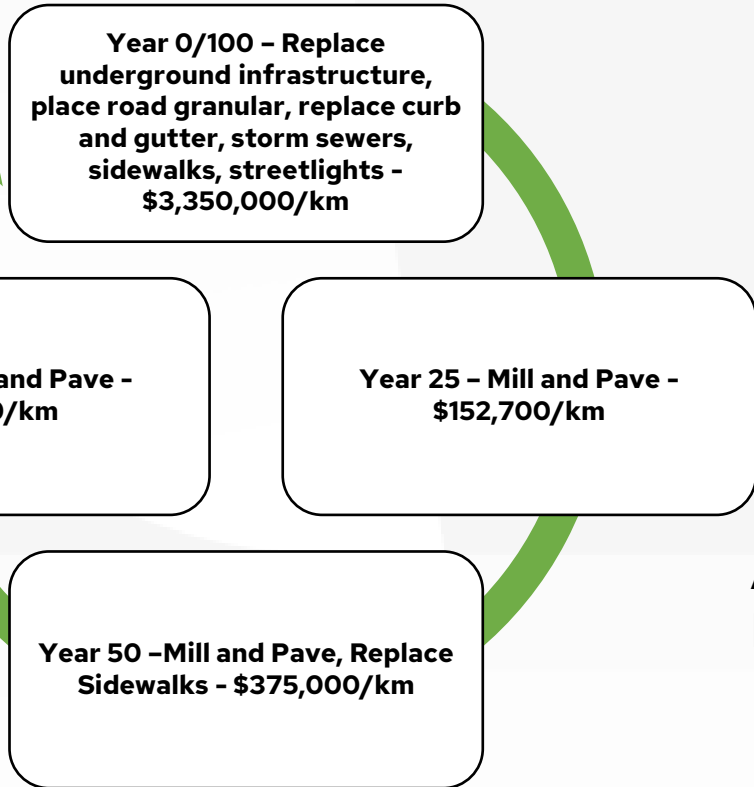
**Average Annual Cost/KM
over Lifecycle: \$7,300**

2025 Capital Budget Roads



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Asphalt Roadways Urban:



Average Annual Cost/KM over Lifecycle: \$40,304

Project Rating: Critical

Project Overview:

Longhurst Line and John Wise Line are showing structural distress and require investment. With increased traffic counts the Road Needs Study Recommends upgrading to an asphalt surface. Work plan includes;

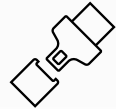


- pulverize existing surface
- Address structural defects, top-dress with gravel
- Pave with 50mm of asphalt



Project Funding Source

	2025	2026
Levy		
Development Charges		
Road Reserve	\$ 900,000	
Grants		
Other		

Project Objectives:

- Safety 
- Asset Renewal 
- Improve Level of Service 

Capital Project Sheet: Roads and Infrastructure

John Wise and Longhurst Line Rehabilitation – 4.2 km



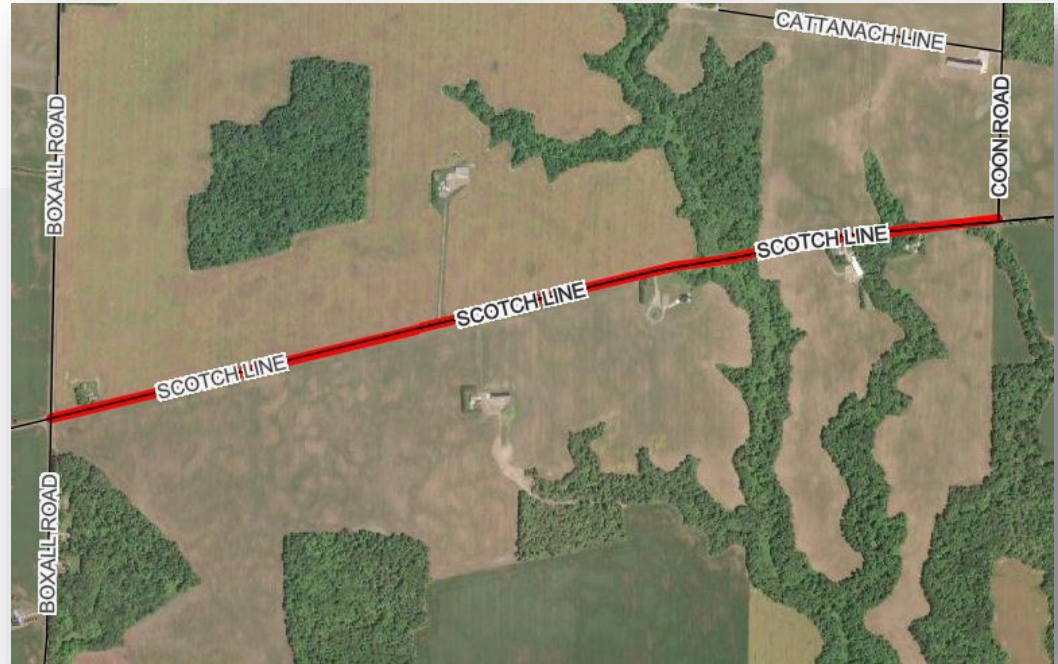
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Project Rating: Recommended

Project Overview:

Scotch Line had edge repairs completed, like Boxall it is advantageous to seal the joints with a surface treatment, some additional asphalt padding in rutted areas will be completed.




Project Funding Source

	2024	2025
Levy		
Development Charges		
Road Reserve	\$ 175,000	
Grants		
Other		

Project Objectives:

Safety 

Asset Renewal 

Maintain Level of Service 

Capital Project Sheet: Roads and Infrastructure

Scotch Line Edge Paving and Surface Treatment – 2.5 km



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Capital Project Sheet: Roads and Infrastructure

Begg Road Rehabilitation – 0.4 km

Project Rating: Critical

Project Overview:

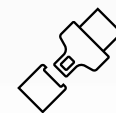
The treated surface of Begg Road is at the end of its useful life and is due for rehabilitation. This project would consist of pulverizing the existing surface, addition of granular materials to strengthen the road base and a double surface treatment.




Project Funding Source

	2024	2025
Levy		
Development Charges		
Road Reserve	\$ 30,000	
Grants		
Other		

Project Objectives:

Safety 

Asset Renewal 

Maintain Level of Service 

Capital Project Sheet: Roads and Infrastructure

Begg Road Rehabilitation – 0.4 km



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Project Rating: Important

Project Overview:

Thomas Road is identified in the 2024 Road Needs Study as in need of investment. Staff recommend coordinating this investment with proposed development to capture efficiencies and provide a long-term improvement to the area. It is recommended that the project be included in the budget for timely execution.




Project Funding Source

	2025	2026
Levy		
Development Charges	\$416,000	
Road Reserve	\$1,524,000	
Bridge and Culvert Reserve	\$60,000	
Other		

Project Objectives:

Safety 

Asset Renewal 

Increase Level of Service 

Capital Project Sheet: Roads and Infrastructure

Thomas Road Reconstruction



TOWNSHIP OF
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Capital Project Sheet: Roads and Infrastructure

Bush Line Surface Treatment – 1.3km



Project Rating: Important

Project Overview:

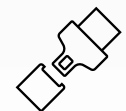


Most of Bush Line has been addressed with various capital projects over the years, some with asphalt others with additional surface treatments. There is a section of road that has yet to be resurfaced. Staff recommend spot repairs and a single surface treatment to address deficiencies in this section.



Project Funding Source

	2025	2026
Levy		
Development Charges		
Road Reserve	\$ 150,000	
Bridge and Culvert Reserve		
Other		

Project Objectives:

- Safety 
- Asset Renewal 
- Increase Level of Service 

Capital Project Sheet: Roads and Infrastructure

Bush Line Surface Treatment – 1.3km



TOWNSHIP OF
Southwold



Project Rating: Critical (Pre-Approved)

Project Overview:

To capture efficiencies of scale, and service the Fingal Settlement Area with sanitary sewers, the Township has partnered with the County to align our individual capital projects for construction in 2026. This budgeted value is for engineering only, with final project estimates to come in fall 2025. 27% of the project budget will come from the Township's Shedden and Fingal project, to be recovered through connection fees, the other 73% will be funded through the HEWSF Grant.

Project Funding Source

	2025	2026
Levy		
Road Reserve		
Shedden and Fingal Servicing Project	\$81,000	TBD
Grants	\$219,000	TBD
Other		



Project Objectives:

Business Attraction



Fiscal Responsibility:



Increase Level of Service



Capital Project Sheet: Roads and Infrastructure

Shedden Sanitary Sewer Construction

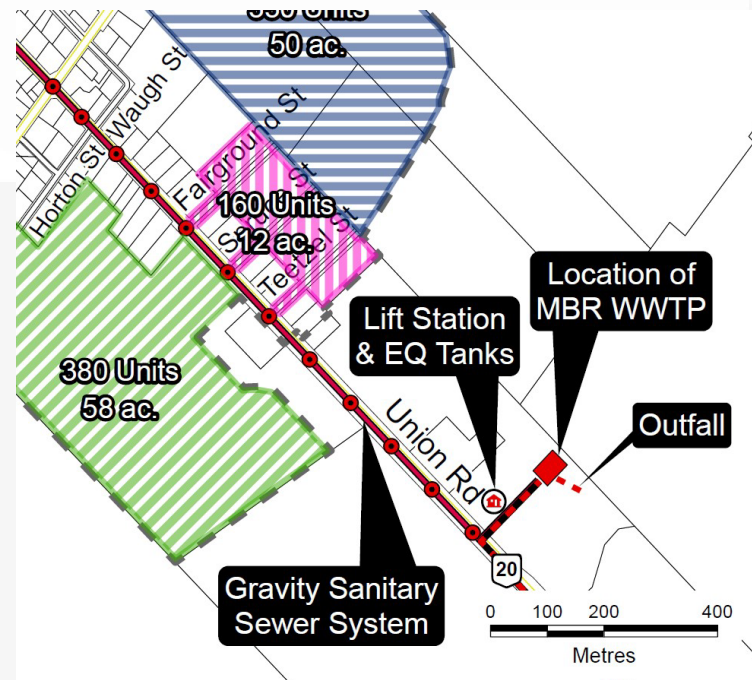
Project Rating: Critical

Project Overview:

The design for the Union Road Trunk Sewer, from the Future WWTP to the intersection of Talbot and Union is nearing completion. Construction is targeted for a Spring 2025 start and substantial completion in Summer/Fall or 2025. Surface asphalt will be delayed until Spring of 2026. Early tendering will give the municipality highest probability of competitive pricing.

Project Funding Source

	2025	2026
Levy		
Shedden and Fingal Servicing Project		
Sanitary Reserve (Land Sales)	\$ 821,408	\$ 88,560
Grants	\$ 2,157,880	\$ 239,440
Other		



Project Objectives:

Community Growth 

Fiscal Responsibility: 

Increase Level of Service 



Project Rating: Critical

Project Overview:

A previously uninspected structure on Scotch Line was identified as in need of replacement in the 2024 Bridge and Culvert Inspections. The structure is suffering from some significant cracks and delamination. Engineering was awarded as part of report ENG 2024-50.

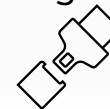


Project Funding Source

	2025	2026
Levy		
Development Charges		
Bridge Reserve	\$ 450,000	
Grants		
Other		

Project Alignment with Strategic Plan:

Safety



Asset Renewal



Environmental Sustainability



Capital Project Sheet: Roads and Infrastructure

Lyle Bridge Rehabilitation

Project Rating: Recommended

Project Overview:

The 2022 Bridge and Culvert inspections identified Lyle Bridge in need of repairs to address deck and guiderail deficiencies. The structure is in good condition, but does suffer from delamination on the decking, which can permeate to the structural reinforcement. Protecting the deck with waterproofing and paving and addressing safety concerns with the railing will ensure the structure continues to serve the Township well into the future. Engineering for the project was approved as part of report ENG 2024-20.




Project Funding Source

	2025	2026
Levy		
Development Charges		
Bridge Reserve	\$ 200,000	
Grants		
Other		

Project Alignment with Strategic Plan:

Safety 

Asset Renewal 

Project Rating: Critical

Project Overview:

In Spring of 2024, a culvert on Iona Road, 1.5 km south of Fingal Line, suffered a washout and failure due to significant rainfall. During repair activities, a leak in the crossing watermain was found and further damage to the culvert was exposed. Replacement of this crossing is required to protect the road from future washouts. Engineering for the project was approved as part of report ENG 2024-20.




Project Funding Source

	2025	2026
Levy		
Water Reserve	\$ 30,000	
Bridge Reserve	\$ 75,000	
Grants		
Other		

Project Alignment with Strategic Plan:

Safety 

Asset Renewal 

2025 Capital Budget Water Distribution System



- Water is treated and distributed by the Elgin Primary Waterboard, to the St. Thomas and Area Secondary Water Supply System, the Secondary Board then adds some additional treatment and sends it to the Township for distribution to its individual customers. The Township, purchases approximately 55,000,000 liters of water a month from the Secondary System.
- Watermains: Approximately 250 km
- Replacement Value: \$ 77,600,000 (2024)
- Facilities: 1 (Shedden Re-chlorination)
- Replacement Value: \$ 1,100,000 (2024)
- Although the system is relatively new, with a long-life expectancy, it is critical to continue reserve contributions for eventual replacement.

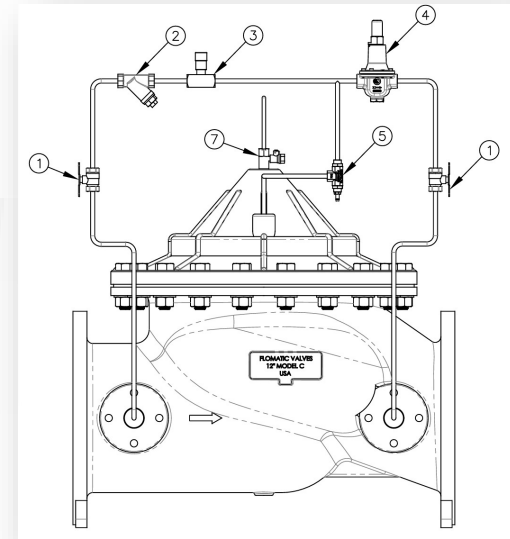
Project Rating: Critical

Project Overview:

In 2023, the Township completed a comprehensive review of the Township's water system. In their report, WT Infrastructure noted elevated pressure zones that were of concern, subsequently Council awarded design of pressure regulating valves to WT. Construction of the PRV's was delayed to be combined with the Thomas Road Construction to garner efficiencies through a larger contract.

Project Funding Source

	2024	2025
Levy		
Development Charges		
Water Reserve	\$ 400,000	
Grants		
Other		



Project Alignment with Strategic Plan:

Safety



Capital Project Sheet: Roads and Infrastructure

Summary of Capital Expenditures



Project	Roads Reserve	Bridges Reserve	Water Reserve	Sanitary Reserve
John Wise and Longhurst Line Rehabilitation	\$ 900,000			
Scotch Line Edge Paving and Surface Treatment	\$ 175,000			
Begg Road Rehabilitation	\$ 30,000			
Thomas Road Construction	\$ 1,524,000 \$ 416,000 from DCs	\$ 60,000		
Bush Line Surface Treatment	\$ 150,000			
Fingal Line and Union Road Engineering				\$ 81,000 \$ 219,000 (Grant)
Shedden Sanitary Sewer Construction				\$ 821,408 \$ 2,157,880 (Grant)
Scotch Line Culvert Replacement		\$ 450,000		
Lyle Bridge Rehabilitation		\$ 200,000		
Iona Road Culvert Replacement		\$ 75,000 (\$75,000 from Dutton)	\$ 30,000	
Port Stanley PRV's			\$ 400,000	
Total:	\$ 2,779,000	\$ 785,000	\$ 430,000	\$ 902,408

What is the Impact of the Infrastructure Budget?

The first year of phasing in an increased **road reserve** contribution is estimated to add \$80.75 annually to the median household assessed at \$ 255,000.

\$1500.50



2024

\$1581.25



2025