

TOWN OF TECUMSEH
Public Works and Environmental Services
2019 - 2023 Public Works & Environmental Services Capital Works Plan

	Construction	Engineering	Contingency	Total	2018	2019	2020	2021	2022	2023	2024
Roads											
Paving	\$ 7,775,000	\$ -	\$ -	\$ 7,775,000	\$ 1,775,000	\$ 1,300,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Traffic Signal Controller Upgrade (w/ County)	\$ 150,000	\$ -	\$ -	\$ 150,000		\$ 150,000					
PW Yard (North) Expansion/Improvements	\$ 30,000			\$ 30,000		\$ 30,000					
Road Line Painter	\$ 30,000	\$ -	\$ -	\$ 30,000		\$ 30,000					
Traffic Calming Guideline Study	\$ -	\$ 20,000	\$ -	\$ 20,000		\$ 20,000					
Traffic Signal Upgrades/Maintenance	\$ 83,000	\$ 12,450	\$ 8,300	\$ 103,750			\$ 62,500	\$ 30,000			
Traffic Signal Reconstruction (Riverside/Lesperance)	\$ 105,000	\$ 30,000	\$ 5,300	\$ 140,300	\$ 140,300						
Traffic Signal Reconstruction (Lesperance/McNorton)	\$ 140,250	\$ 24,750	\$ -	\$ 165,000			\$ 165,000				
Tecumseh Road CIP - Phase 1	\$ 10,131,900	\$ 1,665,360	\$ 946,000	\$ 12,743,260	\$ 71,492	\$ 450,000					
Tecumseh Road CIP - Phase 2	\$ 5,579,980	\$ 846,540	\$ 538,020	\$ 6,964,540	\$ 10,298	\$ 78,000					
Tecumseh Road CIP - Phase 3	\$ 2,930,130	\$ 445,078	\$ 282,870	\$ 3,658,078							
Tecumseh Road CIP - Phase 4	\$ 3,027,950	\$ 459,522	\$ 292,050	\$ 3,779,522							
Tecumseh Road CIP - Phase 5	\$ 1,742,250	\$ 271,418	\$ 172,500	\$ 2,186,168							
Manning Road/ETLD Drain Relocation - Phase 2	\$ 617,500	\$ 96,555	\$ 18,525	\$ 732,580	\$ 50,000		\$ 682,580				
Manning Road Reconstruction - Phase 3	\$ 4,047,500	\$ 600,235	\$ 121,425	\$ 4,769,160	\$ 180,000			\$ 4,589,160			
South Talbot Road Reconstruction	\$ 2,039,500	\$ 189,000	\$ 102,000	\$ 2,330,500		\$ 2,240,500					
Rossi Drive Sanitary Sewer	\$ 950,000	\$ 155,000	\$ 47,500	\$ 1,152,500	\$ 1,075,000						
Sylvestre Drive Sanitary Sewer Extension	\$ 880,000	\$ 196,300	\$ 44,000	\$ 1,120,300	\$ 74,000	\$ 20,000	\$ 1,026,300				
Lesperance Road Bike Lanes	\$ 100,000	\$ 10,000	\$ -	\$ 110,000		\$ 110,000					
Tecumseh/Lacasse Intersection Improvements	\$ 365,000	\$ 77,000	\$ 36,500	\$ 479,000	\$ 15,000						
Brighton Road Traffic Circle Review	\$ -	\$ 32,000	\$ -	\$ 32,000		\$ 32,000					
Roads Needs Study	\$ -	\$ 63,000	\$ -	\$ 63,000		\$ 63,000					\$ 65,000
Scully & St Mark's Storm PS/Riverside Drive	\$ 615,000	\$ 87,200	\$ 61,500	\$ 764,000		\$ 43,600		\$ 720,400			
CR46/Webster/Laval Sanitary Sewer Exten. (LRPCP)	\$ 880,000	\$ 141,500	\$ 44,000	\$ 1,065,500		\$ 120,750	\$ 944,750				
Delduca Drive Sanitary Sewer (LRPCP)	\$ 1,000,000	\$ 184,900	\$ 50,000	\$ 1,234,900		\$ 92,450		\$ 1,142,450			
Riverside Drive In-line Storage Trunk Sanitary	\$ 575,000	\$ 116,250	\$ 57,500	\$ 748,750			\$ 58,125	\$ 690,625			
Kensington Storm PS *	\$ 200,000	\$ 60,000	\$ 20,000	\$ 280,000				\$ 30,000			\$ 250,000
Ure Street Sanitary Sewer (LRPCP)	\$ 533,900	\$ 80,100	\$ 53,400	\$ 667,000				\$ 40,000	\$ 627,000		
O'Neil Street Sanitary Sewer (LRPCP)	\$ 617,500	\$ 92,600	\$ 61,800	\$ 772,000				\$ 46,300	\$ 725,700		
Moynahan-Henin-Regal Sanitary Sewer (LRPCP)	\$ 755,300	\$ 113,300	\$ 75,500	\$ 944,000					\$ 56,650	\$ 887,350	
Oldcastle Road Sanitary Sewer (LRPCP)	\$ 1,150,000	\$ 172,500	\$ 115,000	\$ 1,438,000						\$ 5,000	
	\$ 48,201,660	\$ 6,415,058	\$ 3,268,690	\$ 57,886,308	\$ 3,391,090	\$ 4,780,300	\$ 3,939,255	\$ 7,492,235	\$ 2,423,700	\$ 1,782,350	\$ 2,207,350

TOWN OF TECUMSEH
Public Works and Environmental Services
2019 - 2023 Public Works & Environmental Services Capital Works Plan

	Construction	Engineering	Contingency	Total	2018	2019	2020	2021	2022	2023	2024
Sidewalks/Pathways											
Sidewalk Repair Program	\$ 483,000	\$ -	\$ -	\$ 483,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000
Riverside Drive Trail (Lesperance to Manning)	\$ 680,000	\$ 102,000	\$ 68,000	\$ 850,000		\$ 782,000					
Lesperance Road Trail (CR22 to CR42)	\$ 665,000	\$ 99,750	\$ 99,750	\$ 864,500				\$ 49,900	\$ 814,600		
Riverside Drive Pathway (Arlington to Kensington)	\$ 120,000	\$ 18,000	\$ 18,000	\$ 156,000					\$ 9,000	\$ 147,000	
Lesperance Road Trail (Riverside to McNorton)	\$ 350,000	\$ 52,500	\$ 52,500	\$ 455,000							\$ 26,250
CR42 / CR19 Roundabout (Sidewalks)	\$ 16,500	\$ -	\$ 2,500	\$ 19,000			\$ 19,000				
CR42: CR43 to Lesperance (Sidewalks)	\$ 352,000	\$ -	\$ 10,000	\$ 362,000					\$ 362,000		
CR42: Lesperance to CR19 (Sidewalks)	\$ 50,000	\$ -	\$ 7,500	\$ 57,500						\$ 57,500	
CR42: City Limits to CR43 (Sidewalks)	\$ 91,000	\$ -	\$ 13,700	\$ 104,700							\$ 104,700
	\$ 2,807,500	\$ 272,250	\$ 271,950	\$ 3,351,700	\$ 69,000	\$ 851,000	\$ 88,000	\$ 118,900	\$ 1,254,600	\$ 273,500	\$ 199,950

CWATS Projects											
CR11: Hwy 401 to NTR (Multi-Use Trail)	\$ 348,000	\$ 52,000	\$ 34,600	\$ 434,600	\$ 136,000	\$ 292,950					
CR42 / CR19 Roundabout (Bike Lanes)	\$ 1,000	\$ -	\$ -	\$ 1,000			\$ 1,000				
CR43: Banwell Diversion (Multi-Use Trail)	\$ 285,000	\$ -	\$ 57,000	\$ 342,000				\$ 342,000			
CR42: CR43 to Lesperance (Bike Lanes)	\$ 13,300	\$ -	\$ -	\$ 13,300					\$ 13,300		
CR42: Lesperance to CR19 (Bike Lanes)	\$ 4,200	\$ -	\$ -	\$ 4,200						\$ 4,200	
CR42: City Limits to CR43 (Bike Lanes)	\$ 2,000	\$ -	\$ 1,000	\$ 3,000							\$ 3,000
	\$ 653,500	\$ 52,000	\$ 92,600	\$ 798,100	\$ 136,000	\$ 292,950	\$ 1,000	\$ 342,000	\$ 13,300	\$ 4,200	\$ 3,000

Bridges											
Bridge & Culvert Condition Assessment (<3m Span)	\$ -	\$ 75,000	\$ -	\$ 75,000					\$ 75,000		
Bridge & Culvert Needs Study (>3m Span)	\$ -	\$ 108,000	\$ -	\$ 108,000	\$ 32,000		\$ 36,000		\$ 36,000		\$ 36,000
Culvert #46: South Talbot Road	\$ 290,500	\$ 90,000	\$ 30,000	\$ 410,500		\$ 370,500					
Culvert #47: South Talbot Road	\$ 131,500	\$ 50,000	\$ 14,000	\$ 195,500		\$ 175,500					
Culvert #35: Rossi Drive	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000						
Sullivan Creek at 12th Concession (1004)	\$ 155,000	\$ 87,500	\$ 7,800	\$ 250,300	\$ 43,000	\$ 207,300					
Townline Road Drain at 6th Concession Road (1014)	\$ 155,000	\$ 87,500	\$ 7,800	\$ 250,300	\$ 43,000	\$ 207,300					
Merrick Creek at 8th Concession Road (1013)	\$ 155,000	\$ 87,500	\$ 7,800	\$ 250,300	\$ 43,000	\$ 207,300					
Culvert #45: South Talbot Road (CR11/STR Works)	\$ 250,000	\$ 38,000	\$ 38,000	\$ 326,000			\$ 326,000				
Culvert #42: Snake Lane Road	\$ 400,000	\$ 70,000	\$ 20,000	\$ 490,000			\$ 42,000	\$ 448,000			
Culvert #53: Snake Lane Road	\$ 400,000	\$ 70,000	\$ 20,000	\$ 490,000			\$ 42,000	\$ 448,000			
Culvert #54: Snake Lane Road	\$ 400,000	\$ 70,000	\$ 20,000	\$ 490,000			\$ 42,000	\$ 448,000			
Culvert #51: 8th Concession Road	\$ 80,000	\$ 60,000	\$ 10,000	\$ 150,000				\$ 30,000	\$ 120,000		
Culvert #70: 12th Concession Road	\$ 85,000	\$ 60,000	\$ 15,000	\$ 160,000				\$ 30,000	\$ 130,000		
Culvert #48: Holden Road	\$ 422,000	\$ 64,000	\$ 64,000	\$ 550,000							\$ 32,000
	\$ 3,214,000	\$ 1,073,500	\$ 297,400	\$ 4,584,900	\$ 171,000	\$ 1,167,900	\$ 488,000	\$ 1,404,000	\$ 361,000	\$ -	\$ 68,000

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Public Works and Environmental Services
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Watermains											
Water & Wastewater Master Plan Update (2016)	\$ -	\$ 57,500	\$ -	\$ 57,500	\$ 50,000	7500					
Tecumseh Road CIP - Phase 1	\$ 430,000	\$ 92,520	\$ 43,000	\$ 565,520							
Tecumseh Road CIP - Phase 2	\$ 298,900	\$ 47,030	\$ 29,890	\$ 375,820							
Tecumseh Road CIP - Phase 3	\$ 157,150	\$ 24,727	\$ 15,715	\$ 197,592							
Tecumseh Road CIP - Phase 4	\$ 162,250	\$ 25,529	\$ 16,225	\$ 204,004							
Tecumseh Road CIP - Phase 5	\$ -	\$ -	\$ -	\$ -							
Water Metering Facilities Repairs	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 85,000						
Mack Court Watermain Replacement	\$ 200,645	\$ 44,105	\$ 10,035	\$ 254,790	\$ 239,790						
Lacasse Park Watermain Replacement	\$ 290,820	\$ 59,830	\$ 14,540	\$ 365,190	\$ 350,190						
Tecumseh Road Watermain Abandonment	\$ 183,520	\$ 44,665	\$ 9,175	\$ 237,360	\$ 222,360						
Alden Crescent Watermain Replacement	\$ 130,835	\$ 31,735	\$ 6,545	\$ 169,120	\$ 154,120						
Hwy#3/Roscon Watermain Interconnection	\$ 131,100	\$ 32,775	\$ 6,555	\$ 170,430	\$ 155,430						
Rossi Drive Sanitary Sewer	\$ 35,000	\$ 25,000	\$ -	\$ 60,000	\$ 35,000						
Manning Road/ETLD Drain Relocation - Phase 2	\$ 373,000	\$ 58,325	\$ 11,190	\$ 442,520			\$ 417,520				
County Road 11 (North) Sanitary Sewer	\$ -	\$ -	\$ -	\$ -							
Hwy#3/Walker Rd Watermain Replacement	\$ 1,700,000	\$ 300,000	\$ 68,000	\$ 2,068,000	\$ 60,000	\$ 74,600	\$ 1,933,400				
Anode Protection Program	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ 375,000						
SCADA Software/Server/Nodes Update	\$ 73,500	\$ -	\$ -	\$ 73,500	\$ 73,500						
Water Meter Reader System Update	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000						
Westlake Drive - San, Stm, Water	\$ 85,000	\$ 12,750	\$ 12,750	\$ 110,500			\$ 110,500				
Water Tower Internal Lining Replacement	\$ 470,000	\$ -	\$ -	\$ 470,000		\$ 470,000					
Water Loss Audit	\$ -	\$ 15,000	\$ -	\$ 15,000		\$ 15,000					
CR46/Webster/Laval Sanitary Sewer Exten. (LRPCP)	\$ 1,000,000	\$ 160,800	\$ 50,000	\$ 1,210,800		\$ 80,400	\$ 1,130,400				
Delduca Drive Sanitary Sewer (LRPCP)	\$ 60,000	\$ 11,100	\$ 3,000	\$ 74,100		\$ 5,550		\$ 68,550			
CR42 & CR43 Advanced Engineering	\$ -	\$ 25,000	\$ -	\$ 25,000		\$ 25,000					
CR42 / CR19 Roundabout - Water & Sanitary	\$ 225,000	\$ 33,750	\$ 22,500	\$ 281,000			\$ 281,000				
Zone 2 Booster Station (W-9)	\$ 2,140,000	\$ 321,000	\$ 214,000	\$ 2,675,000			\$ 360,500				\$ 2,314,500
Zone 2 Water Storage Facility (W-10)	\$ 4,150,000	\$ 622,500	\$ 415,000	\$ 5,188,000			\$ 611,250				\$ 4,576,750
CR19 @ CR46 Advanced Construction	\$ 125,000	\$ 18,750	\$ 18,750	\$ 162,500				\$ 162,500			
West Tecumseh Trunk Watermain (W-1A)	\$ 1,150,000	\$ 230,000	\$ 172,500	\$ 1,553,000				\$ 115,000			\$ 1,438,000
CR19 @ CR34 Advanced Construction	\$ 40,000	\$ 6,000	\$ 6,000	\$ 52,000				\$ 52,000			
CR42: Lesperance to CR19 - Watermain	\$ 320,000	\$ 48,000	\$ 32,000	\$ 400,000						\$ 400,000	
	\$ 14,406,720	\$ 2,348,391	\$ 1,177,370	\$ 17,933,246	\$ 1,815,390	\$ 678,050	\$ 4,844,570	\$ 231,050	\$ 167,000	\$ 400,000	\$ 8,329,250

TOWN OF TECUMSEH
Public Works and Environmental Services
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	Construction	Engineering	Contingency	Total	2018	2019	2020	2021	2022	2023	2024
Wastewater Projects											
Water & Wastewater Master Plan Update (2016)	\$ -	\$ 57,500	\$ -	\$ 57,500	\$ 50,000	\$ 7,500					
Tecumseh Road CIP - Phase 1	\$ 400,000	\$ 92,520	\$ 40,000	\$ 532,520							
Tecumseh Road CIP - Phase 2	\$ 298,900	\$ 47,030	\$ 29,890	\$ 375,820							
Tecumseh Road CIP - Phase 3	\$ 157,150	\$ 24,727	\$ 15,715	\$ 197,592							
Tecumseh Road CIP - Phase 4	\$ 162,250	\$ 25,529	\$ 16,225	\$ 204,004							
Tecumseh Road CIP - Phase 5	\$ -	\$ -	\$ -	\$ -							
Sanitary Sewer Rehabilitation (I&I Removal) - Ph1&2	\$ 3,637,824	\$ -	\$ -	\$ 3,637,824	\$ 2,827,324						
Sanitary Sewer Rehabilitation (I&I Removal) - Ph3	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000		\$ 3,000,000					
Manning Road/ETLD Drain Relocation - Phase 2	\$ 94,300	\$ 14,750	\$ 2,830	\$ 111,880			\$ 91,880				
Rossi Drive Sanitary Sewer	\$ 450,000	\$ 85,000	\$ 22,500	\$ 557,500	\$ 515,000						
County Road 11 (North) Sanitary Sewer	\$ 875,000	\$ 172,000	\$ 105,000	\$ 1,152,000	\$ 75,000	\$ 952,000					
Sylvestre Drive Sanitary Sewer Extension	\$ 600,000	\$ 132,000	\$ 30,000	\$ 762,000	\$ 109,200	\$ 77,600	\$ 575,200				
Pump Station Emergency Response Plan	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 35,000						
SCADA Software/Server/Nodes Update	\$ 26,250	\$ -	\$ -	\$ 26,250	\$ 26,250						
Manhole Restoration Program	\$ 50,000	\$ -	\$ -	\$ 50,000		\$ 50,000					
Sylvestre Drive Sanitary PS Improvements	\$ 45,000	\$ -	\$ -	\$ 45,000		\$ 15,000		\$ 30,000			
Lakewood Sanitary PS Improvements	\$ 7,500	\$ -	\$ -	\$ 7,500		\$ 7,500					
Sanitary Metering Station Repairs	\$ 10,000	\$ -	\$ -	\$ 10,000		\$ 10,000					
Westlake Drive - San, Stm, Water	\$ 132,000	\$ 20,000	\$ 20,000	\$ 172,000			\$ 172,000				
CR46/Webster/Laval Sanitary Sewer Exten. (LRPCP)	\$ 830,000	\$ 133,400	\$ 41,500	\$ 1,004,900		\$ 166,700	\$ 838,200				
Scully & St Mark's Storm PS/Riverside Drive	\$ 290,000	\$ 41,100	\$ 29,000	\$ 360,100		\$ 20,550		\$ 339,550			
Delduca Drive Sanitary Sewer (LRPCP)	\$ 795,000	\$ 147,000	\$ 39,750	\$ 981,800		\$ 148,500		\$ 833,300			
CR42 / CR19 Roundabout - Water & Sanitary	\$ 15,000	\$ 2,300	\$ 1,500	\$ 18,800			\$ 18,800				
Sanitary Sewer Model Update	\$ -	\$ 250,000	\$ -	\$ 250,000		\$ 250,000					
Riverside Drive In-line Storage Trunk Sanitary	\$ 1,100,000	\$ 165,000	\$ 110,000	\$ 1,375,000			\$ 82,500	\$ 1,292,500			
CR42 & CR43 Advanced Engineering	\$ -	\$ 16,000	\$ -	\$ 16,000		\$ 16,000					
Ure Street Sanitary Sewer (LRPCP)	\$ 407,500	\$ 61,100	\$ 40,800	\$ 509,000				\$ 31,000	\$ 478,000		
West Tecumseh Trunk Sanitary (WW-1A)	\$ 2,200,000	\$ 440,000	\$ 330,000	\$ 2,970,000					\$ 220,000		\$ 2,750,000
Diversion San Sewers (Intersection Rd) (WW-2)	\$ 676,000	\$ 135,200	\$ 101,400	\$ 913,000					\$ 67,600		\$ 845,400
O'Neil Street Sanitary Sewer (LRPCP)	\$ 471,300	\$ 70,700	\$ 23,600	\$ 566,000					\$ 35,350	\$ 530,650	
CR42: Lesperance to CR19 - Sanitary	\$ 40,000	\$ 6,000	\$ 4,000	\$ 50,000						\$ 50,000	
Moynahan-Henin-Regal Sanitary Sewer (LRPCP)	\$ 576,400	\$ 86,500	\$ 28,800	\$ 692,000						\$ 43,250	\$ 648,750
Oldcastle Road Sanitary Sewer (LRPCP)	\$ 1,630,000	\$ 244,500	\$ 163,000	\$ 2,037,500							\$ 5,000
	\$ 18,977,374	\$ 2,504,856	\$ 1,195,510	\$ 22,678,490	\$ 3,637,774	\$ 4,721,350	\$ 1,778,580	\$ 2,156,800	\$ 1,170,500	\$ 623,900	\$ 4,249,150

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	Construction	Engineering	Contingency	Total	2018	2019	2020	2021	2022	2023	2024
Storm Sewers											
Tecumseh Road CIP - Phase 1	\$ 700,000	\$ -	\$ 70,000	\$ 770,000	\$ 27,410						
Tecumseh Road CIP - Phase 2	\$ -	\$ -	\$ -	\$ -							
Tecumseh Road CIP - Phase 3	\$ -	\$ -	\$ -	\$ -							
Tecumseh Road CIP - Phase 4	\$ -	\$ -	\$ -	\$ -							
Tecumseh Road CIP - Phase 5	\$ -	\$ -	\$ -	\$ -							
Storm Drainage Master Plan	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ 300,000						
Rossi Drive Sanitary Sewer	\$ 386,500	\$ 70,000	\$ 19,300	\$ 475,800	\$ 440,800						
Manning Road/ETLD Drain Relocation - Phase 2	\$ 1,428,600	\$ 257,383	\$ 42,850	\$ 1,728,830			\$ 1,668,830				
Manning Road Reconstruction - Phase 3	\$ 285,000	\$ 42,300	\$ 8,500	\$ 335,800				\$ 335,800			
Sylvestre Drive Sanitary Sewer Extension	\$ 15,000	\$ 3,400	\$ 750	\$ 19,150	\$ 4,200		\$ 14,950				
Pump Station Emergency Response Plan	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 35,000						
SCADA Software/Server/Nodes Update	\$ 5,250	\$ -	\$ -	\$ 5,250	\$ 5,250						
West St. Louis Storm PS - Repairs	\$ 51,000	\$ 7,650	\$ 7,650	\$ 66,300		\$ 66,300					
Lesperance Road Storm PS - Repairs	\$ 181,000	\$ 18,100	\$ 18,100	\$ 217,200	\$ 100,000	\$ 117,200					
(East) St. Louis Storm PS - Repairs	\$ 65,000	\$ 9,750	\$ 9,750	\$ 84,500		\$ 84,500					
Manhole Restoration Program	\$ 50,000	\$ -	\$ -	\$ 50,000		\$ 50,000					
Westlake Drive - San, Stm, Water	\$ 120,000	\$ 18,000	\$ 18,000	\$ 156,000			\$ 156,000				
Oldcastle Storm Drainage Master Plan	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ 120,000	\$ 330,000					
CR46/Webster/Laval Sanitary Sewer Extension	\$ 30,000	\$ 4,800	\$ 1,500	\$ 36,300		\$ 2,400	\$ 33,900				
Scully & St Mark's Storm PS/Riverside Drive	\$ 10,346,000	\$ 1,466,200	\$ 1,034,600	\$ 12,846,800		\$ 733,100			\$ 12,113,700		
Delduca Drive Sanitary Sewer (LRPCP)	\$ 550,000	\$ 101,700	\$ 27,500	\$ 679,200		\$ 50,850		\$ 628,350			
Shoreline Management Plan	\$ -	\$ 210,000	\$ -	\$ 210,000			\$ 210,000				
Kensington Storm PS *	\$ 4,750,000	\$ 712,500	\$ 475,000	\$ 5,938,000				\$ 356,250			\$ 5,581,750
Ure Street Sanitary Sewer (LRPCP)	\$ 328,800	\$ 49,300	\$ 32,900	\$ 411,000				\$ 25,000	\$ 386,000		
O'Neil Street Sanitary Sewer (LRPCP)	\$ 380,300	\$ 57,000	\$ 19,000	\$ 456,000					\$ 28,500	\$ 427,500	
CR42 & CR43 Advanced Engineering	\$ -	\$ 9,000	\$ -	\$ 9,000		\$ 9,000					
CR42: Lesperance to CR19 - Storm	\$ 50,000	\$ 9,000	\$ 5,000	\$ 64,000						\$ 64,000	
Moynahan-Henin-Regal Sanitary Sewer (LRPCP)	\$ 465,100	\$ 69,800	\$ 23,300	\$ 558,000						\$ 34,900	\$ 523,100
	\$ 20,852,550	\$ 4,293,383	\$ 1,847,000	\$ 26,993,130	\$ 1,032,660	\$ 1,443,350	\$ 2,083,680	\$ 1,345,400	\$ 12,528,200	\$ 526,400	\$ 6,104,850
Municipal Drains											
Manning Road/ETLD Drain Relocation - Phase 2	\$ 1,735,000	\$ 340,300	\$ 52,000	\$ 2,127,300			\$ 2,022,300				
	\$ 1,735,000	\$ 340,300	\$ 52,000	\$ 2,127,300	\$ -	\$ -	\$ 2,022,300	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 110,848,304	\$ 17,299,738	\$ 8,202,520	\$ 136,353,174	\$ 10,252,914	\$ 13,934,900	\$ 15,245,385	\$ 13,090,385	\$ 17,918,300	\$ 3,610,350	\$ 21,161,550

* Subject to final recommendations and prioritization in the Storm Drainage Master Plan, available funding, and council approval

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MAJOR PROJECTS SUMMARY

Oldcastle - North Talbot - Sanitary Area

Rossi Drive Sanitary Sewer	\$ 1,831,500	\$ 335,000	\$ 89,300	\$ 2,255,800	\$ 2,075,800	\$ -	\$ -	\$ -	\$ -	\$ -
County Road 11 (North) Sanitary Sewer	\$ 1,223,000	\$ 224,000	\$ 139,600	\$ 1,586,600	\$ 211,000	\$ 1,244,950	\$ -	\$ -	\$ -	\$ -
Olympia-Astor-Solar Sanitary Sewer	\$ 649,500	\$ 97,400	\$ 65,000	\$ 812,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Road 11 (South) Sanitary Sewer	\$ 300,000	\$ 45,000	\$ 30,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Oldcastle - 8th Concession - Sanitary Area

CR46/Webster/Laval Sanitary Sewer Extension	\$ 2,740,000	\$ 440,500	\$ 137,000	\$ 3,317,500	\$ -	\$ 370,250	\$ 2,947,250	\$ -	\$ -	\$ -
Delduca Drive Sanitary Sewer (LRPCP)	\$ 2,405,000	\$ 444,700	\$ 120,250	\$ 2,970,000	\$ -	\$ 297,350	\$ -	\$ 2,672,650	\$ -	\$ -
Ure Street Sanitary Sewer (LRPCP)	\$ 1,270,200	\$ 190,500	\$ 127,100	\$ 1,587,000	\$ -	\$ -	\$ -	\$ 96,000	\$ 1,491,000	\$ -
O'Neil Street Sanitary Sewer (LRPCP)	\$ 1,469,100	\$ 220,300	\$ 104,400	\$ 1,794,000	\$ -	\$ -	\$ -	\$ -	\$ 110,150	\$ 1,683,850
Moynahan-Henin-Regal Sanitary Sewer (LRPCP)	\$ 1,796,800	\$ 269,600	\$ 127,600	\$ 2,194,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,800
Oldcastle Road Sanitary Sewer (LRPCP)	\$ 2,780,000	\$ 417,000	\$ 278,000	\$ 3,475,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

County of Essex (Initiated) Projects

CR11: Hwy 401 to NTR (Multi-Use Trail)	\$ 348,000	\$ 52,000	\$ 34,600	\$ 434,600	\$ 136,000	\$ 292,950	\$ -	\$ -	\$ -	\$ -
Culvert #45: South Talbot Road (CR11/STR Works)	\$ 250,000	\$ 38,000	\$ 38,000	\$ 326,000	\$ -	\$ -	\$ 326,000	\$ -	\$ -	\$ -
Westlake Drive - San, Storm, Water	\$ 337,000	\$ 50,750	\$ 50,750	\$ 438,500	\$ -	\$ -	\$ 438,500	\$ -	\$ -	\$ -
CR42 / CR19 Roundabout	\$ 257,500	\$ 36,050	\$ 26,500	\$ 319,800	\$ 120,000	\$ -	\$ 319,800	\$ -	\$ -	\$ -
CR19 @ CR46 Advanced Construction	\$ 125,000	\$ 18,750	\$ 18,750	\$ 162,500	\$ -	\$ -	\$ -	\$ 162,500	\$ -	\$ -
CR43: Banwell Diversion (Multi-Use Trail)	\$ 285,000	\$ -	\$ 57,000	\$ 342,000	\$ -	\$ -	\$ -	\$ 342,000	\$ -	\$ -
CR42: CR43 to Lesperance	\$ 365,300	\$ -	\$ 10,000	\$ 375,300	\$ -	\$ -	\$ -	\$ -	\$ 375,300	\$ -
CR19 @ CR34 Advanced Construction	\$ 40,000	\$ 6,000	\$ 6,000	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ -
CR42: Lesperance to CR19	\$ 464,200	\$ 63,000	\$ 48,500	\$ 575,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,700
CR42: City Limits to CR43	\$ 93,000	\$ -	\$ 14,700	\$ 107,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,700

TOWN OF TECUMSEH
Public Works and Environmental Services
2019 - 2023 Public Works & Environmental Services Capital Works Plan

	Construction	Engineering	Contingency	Total	2018	2019	2020	2021	2022	2023	2024
Other											
Water & Wastewater Master Plan Update (2016)	\$ -	\$ 115,000	\$ -	\$ 115,000	\$ 100,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Manning Road/ETLD Drain Relocation - Phase 2	\$ 4,248,400	\$ 767,313	\$ 127,395	\$ 5,143,110	\$ 50,000	\$ -	\$ 4,883,110	\$ -	\$ -	\$ -	\$ -
Manning Road - Road Reconstruction - Phase 3	\$ 4,332,500	\$ 642,535	\$ 129,925	\$ 5,104,960	\$ 180,000	\$ -	\$ -	\$ 4,924,960	\$ -	\$ -	\$ -
Tecumseh Road CIP - Phase 1	\$ 11,661,900	\$ 1,850,400	\$ 1,099,000	\$ 14,611,300	\$ 98,902	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
Tecumseh Road CIP - Phase 2	\$ 6,177,780	\$ 940,600	\$ 597,800	\$ 7,716,180	\$ 10,298	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -
Tecumseh Road CIP - Phase 3	\$ 3,244,430	\$ 494,532	\$ 314,300	\$ 4,053,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tecumseh Road CIP - Phase 4	\$ 3,352,450	\$ 510,580	\$ 324,500	\$ 4,187,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tecumseh Road CIP - Phase 5	\$ 1,742,250	\$ 271,418	\$ 172,500	\$ 2,186,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Riverside Drive Trail	\$ 680,000	\$ 102,000	\$ 68,000	\$ 850,000	\$ -	\$ 782,000	\$ -	\$ -	\$ -	\$ -	\$ -
Lesperance Road Trail (CR22 to CR42)	\$ 665,000	\$ 99,750	\$ 99,750	\$ 864,500	\$ -	\$ -	\$ -	\$ 49,900	\$ 814,600	\$ -	\$ -
Riverside Drive Pathway (Arlington to Kensington)	\$ 120,000	\$ 18,000	\$ 18,000	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 147,000	\$ -
Lesperance Road Trail (Riverside to McNorton)	\$ 350,000	\$ 52,500	\$ 52,500	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,250
Sanitary Sewer Rehabilitation (I&I Removal) - Ph1&2	\$ 3,637,824	\$ -	\$ -	\$ 3,637,824	\$ 2,827,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer Rehabilitation (I&I Removal) - Ph3	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Drainage Master Plan	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
South Talbot Road Reconstruction & Culverts	\$ 2,461,500	\$ 329,000	\$ 146,000	\$ 2,936,500	\$ -	\$ 2,786,500	\$ -	\$ -	\$ -	\$ -	\$ -
Manhole Restoration Program	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Tecumseh/Lacasse Intersection Improvements	\$ 365,000	\$ 77,000	\$ 36,500	\$ 479,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mack Court Watermain Replacement	\$ 200,645	\$ 44,105	\$ 10,035	\$ 254,790	\$ 239,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lacasse Park Watermain Replacement	\$ 290,820	\$ 59,830	\$ 14,540	\$ 365,190	\$ 350,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tecumseh Road Watermain Abandonment	\$ 183,520	\$ 44,665	\$ 9,175	\$ 237,360	\$ 222,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Alden Crescent Watermain Replacement	\$ 130,835	\$ 31,735	\$ 6,545	\$ 169,120	\$ 154,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hwy#3/Roscon Watermain Interconnection	\$ 131,100	\$ 32,775	\$ 6,555	\$ 170,430	\$ 155,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hwy#3/Walker Rd Watermain Replacement	\$ 1,700,000	\$ 300,000	\$ 68,000	\$ 2,068,000	\$ 60,000	\$ 74,600	\$ 1,933,400	\$ -	\$ -	\$ -	\$ -
Anode Protection Program	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCADA Software/Server/Nodes Update	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Tower Internal Lining Replacement	\$ 470,000	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -
Water Loss Audit	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Zone 2 Booster Station (W-9)	\$ 2,140,000	\$ 321,000	\$ 214,000	\$ 2,675,000	\$ -	\$ -	\$ 360,500	\$ -	\$ -	\$ -	\$ 2,314,500
Zone 2 Water Storage Facility (W-10)	\$ 4,150,000	\$ 622,500	\$ 415,000	\$ 5,188,000	\$ -	\$ -	\$ 611,250	\$ -	\$ -	\$ -	\$ 4,576,750
Sylvestre Drive Sanitary Sewer Extension	\$ 1,495,000	\$ 331,700	\$ 74,750	\$ 1,901,450	\$ 187,400	\$ 97,600	\$ 1,616,450	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer Model Update	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Riverside Drive In-line Storage Trunk Sanitary	\$ 1,675,000	\$ 281,250	\$ 167,500	\$ 2,123,750	\$ -	\$ -	\$ 140,625	\$ 1,983,125	\$ -	\$ -	\$ -
West St. Louis Storm PS - Repairs	\$ 51,000	\$ 7,650	\$ 7,650	\$ 66,300	\$ -	\$ 66,300	\$ -	\$ -	\$ -	\$ -	\$ -
Lesperance Road Storm PS - Repairs	\$ 181,000	\$ 18,100	\$ 18,100	\$ 217,200	\$ 100,000	\$ 117,200	\$ -	\$ -	\$ -	\$ -	\$ -
(East) St. Louis Storm PS - Repairs	\$ 65,000	\$ 9,750	\$ 9,750	\$ 84,500	\$ -	\$ 84,500	\$ -	\$ -	\$ -	\$ -	\$ -
Oldcastle Storm Drainage Master Plan	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ 120,000	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -
Shoreline Management Plan	\$ -	\$ 210,000	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -
Scully & St Mark's Storm PS/Riverside Drive	\$ 11,251,000	\$ 1,594,500	\$ 1,125,100	\$ 13,970,900	\$ -	\$ 797,250	\$ -	\$ -	\$ 13,173,650	\$ -	\$ -
West Tecumseh Trunk Watermain (W-1A)	\$ 1,150,000	\$ 230,000	\$ 172,500	\$ 1,553,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 1,438,000
West Tecumseh Trunk Sanitary (WW-1A)	\$ 2,200,000	\$ 440,000	\$ 330,000	\$ 2,970,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 2,750,000
Diversion San Sewers (Intersection Rd) (WW-2)	\$ 676,000	\$ 135,200	\$ 101,400	\$ 913,000	\$ -	\$ -	\$ -	\$ -	\$ 67,600	\$ -	\$ 845,400
Kensington Storm PS *	\$ 4,750,000	\$ 712,500	\$ 475,000	\$ 6,218,000	\$ -	\$ -	\$ -	\$ 356,250	\$ -	\$ -	\$ 5,581,750