

Infrastructure Services

Construction - Project Listing - Roads and Bridges

Appendix C

Capital Category	Account Number	Description	2022 Budget (restated)	2022 Projection (unaudited)	2023 Budget
Roadway Expansion	13106-3826	Land for Right-of-Way - Major	250,000	250,000	250,000
Roadway Expansion	13107-137	CR 19 - Jamsyl to CR 22 - Detailed Design (TEC)	6,230,000	250,000	7,100,000
Roadway Expansion	13107-775	CR 42 / 43 Phase 1 Construction (TEC)	14,500,000	3,000,000	30,355,000
Roadway Expansion	13107-139	CR 46 - Intersection CR 46 @ RTL - Detailed Design (LS)	500,000	300,000	3,000,000
Roadway Expansion	13107-781	CR 22 - IC Roy to West Belle River (LS)	1,000,000	100,000	1,600,000
Roadway Expansion	13107-xxx	CR 46 - C of W Limits to CR 19	0	0	250,000
Roadway Expansion	13107-204	CR 19 / 22 Corridor - Jamsyl to Hwy 3	350,000	0	300,000
Roadway Expansion	13107-784	CR 19 Corridor - CR 22 to Lanoue	100,000	0	100,000
Roadway Expansion	13107-777	CR 20 - Front Road M&P - ETR to Turkey Creek (LA-CCL)	250,000	475,000	0
Roadway Expansion	13107-178	CR 1 - Bridge - Wheatley Rd over Burgess Drain (CK-CCL)	331,250	331,250	0
Roadway Expansion	13107-178	CR 1 - Bridge - Wheatley Rd over Gov Drain No 4 (CK-CCL)	331,250	331,250	0
Roadway Expansion	13107-178	Tecumseh Rd - Ph.1 - E. of Regent to E. of Lexham Gardens (TEC)	1,700,000	1,700,000	0
Roadway Expansion	13107-178	CR 29 - Water Street to Palmer - M&P (KV-CCL)	320,000	320,000	0
Roadway Expansion	13107-178	CR 1 - Bridge - Romney Rd over Gov 4 Drain (CK-CCL)	175,000	175,000	0
Roadway Expansion	13107-178	Oak Street - from Erie St. westerly (LEA-CCL)	500,000	0	0
Roadway Expansion	13107-178	CR 16 - CR 20 to Tofflemire Court (AB-CCL)	240,000	251,000	0
Roadway Expansion	13107-178	CR 20, King Street East - Walnut St to Sunset Drive - M&P (SX-CCL)	0	211,000	0
Roadway Expansion	13107-178	2023 CCL Projects	0	0	650,000
Roadway Expansion	Category	Total	26,777,500	7,694,500	43,605,000
2023 Rehab Program	Category	Total (also see Appendix E)	0	0	18,630,300
Traffic Operations	13107-305	Rural Intersection Illumination (annual)	80,000	24,400	135,600
Traffic Operations	13107-148	Intersection Safety Improvements	100,000	60,000	100,000
Traffic Operations	13107-149	Video Detection System	250,000	165,000	0
Traffic Operations	13107-728	Centralized Traffic Control System	350,000	75,000	0
Traffic Operations	13107-736	Various - Pedestrian Crossover Updates	180,000	0	180,000
Traffic Operations	Category	Total	960,000	324,400	415,600
Resurfacing	13107-185	CR 9 - Pavement Rehab - CR 20 to South Side Road (AB)	415,000	459,780	0
Resurfacing	13107-186	CR 11 - Pavement Rehab - 1 km S. of South Talbot to Hwy 3 (TEC)	585,000	695,460	0
Resurfacing	13107-187	CR 11 - Pavement Rehab - CR 18 to CR 12 (AB/SX)	390,000	417,750	0
Resurfacing	13107-188	CR 20 - Pavement Rehab - 100m East of Sunset to Ferriss Road (TE)	340,000	524,990	0
Resurfacing	13107-189	CR 29 - Pavement Rehab - South Talbot to CR 34 (KV)	415,000	369,960	0
Resurfacing	13107-190	CR 46 - Pavement Rehab - Rochester Townline to CR 31 (LS)	760,000	786,300	0
Resurfacing	13107-191	CR 50 - Pavement Rehab - 7th Conc to Collision Sideroad (AB)	230,000	305,200	0
Resurfacing	13107-192	CR 2 - Pavement Rehab - Maple Ave. to St. Clair Road (LS)	430,000	610,000	0
Resurfacing	13107-193	CR 8 - Pavement Rehab - CR 15 to CR 19 (TEC/SX)	335,000	454,440	0
Resurfacing	13107-194	CR 14 - Pavement Rehab - CR 1 to CR 37 (LEA)	470,000	610,970	0
Resurfacing	13107-195	CR 18 - Pavement Rehab - CR 11 to CR 9 (AB)	330,000	528,150	0
Resurfacing	13107-196	CR 18 - Pavement Rehab - Coulter to CR 11 (SX)	800,000	1,005,870	0
Resurfacing	13107-197	CR 37 - Pavement Rehab - Mersea Rd 6 to Mersea Rd 7 (LEA)	220,000	251,910	0
Resurfacing	13107-198	CR 37 - Pavement Rehab - South Middle Rd to CR 46 (LS)	170,000	293,680	0
Resurfacing	13107-199	CR 42 - Pavement Rehab - CR 35 to Rochester Townline (LS)	550,000	923,670	0
Resurfacing	13107-200	CR 46 - Pavement Rehab - CR 23 to Lakeshore Rd 203 (LS)	510,000	165,000	345,000
Resurfacing	13107-201	CR 50 - Pavement Rehab - Texas Road to CR 10 (AB)	310,000	309,600	0
Resurfacing	13107-202	CR 50 - Pavement Rehab - CR 13 to Dunn Road (SX)	160,000	189,000	0
Resurfacing	13107-203	CR 50 - Pavement Rehab - Dunn Road to Dahinda (SX)	390,000	272,230	0
Resurfacing	13107-205	CR 8 - Pavement Rehab - CR 37 to Hwy 77	0	690,000	0
Resurfacing	13107-206	CR 11 - Pavement Rehab - CR 8 to 1km S of South Talbot	0	681,000	0
Resurfacing	13107-207	CR 27 - Pavement Rehab - CR 8 Northerly 350m	0	85,000	0
Resurfacing	13107-208	CR 23 - Pavement Rehab - Gosfield Townline to CR 8	0	237,000	0
Resurfacing	13107-209	CR 50 - Pavement Rehab - Conservation Blvd to Cedar Creek	0	311,300	0
Resurfacing	13107-210	CR 50 - Pavement Rehab - Lombard Ave. to Park St.	0	323,000	0
Resurfacing	13107-211	North Malden - Pavement Rehab - CR 15 to Walker Sdrd (SX)	0	750,000	0
Resurfacing	Category	Total	7,810,000	12,251,260	345,000

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Capital Category	Account Number	Description	2022 Budget (restated)	2022 Projection (unaudited)	2023 Budget
Bridges & Drainage	13107-100	Various Preservation Projects - Roads, Bridges, Culverts	291,200	291,200	0
Bridges & Drainage	13107-154	CR 9 - Bridge at River Canard (B-09-11) D&A (AB/SX)	65,000	52,000	13,000
Bridges & Drainage	13107-155	CR 23 - Bridge at S. Branch Cedar (B-23-22) (SX/KV)	1,500,000	1,411,410	0
Bridges & Drainage	13107-156	CR 50 - Bridge at Wgle Creek (B-50-27) (KV)	450,000	452,830	0
Bridges & Drainage	13107-157	CR 12 - Culvert at Essex Outlet Drain (C-12-106) (SX)	595,000	650,000	0
Bridges & Drainage	13107-158	CR 8 - Culvert at Cameron Curry Drain (RC-08-335) (LS/KV)	508,000	50,000	463,000
Bridges & Drainage	13107-159	CR 50 - Culvert at West Townline Drain (C-50-060) (AB/SX)	100,000	100,000	0
Bridges & Drainage	13107-180	CR 37 - Culvert at Wiper Drain (C-37-239) D&A (LEA)	65,000	50,000	15,000
Bridges & Drainage	13107-181	CR 50 - Culvert at Tom Wright Drain (RC-50-135) D&A (SX)	65,000	10,000	55,000
Bridges & Drainage	13107-182	CR 11 - Bridge at Canard River (B-11-14A) D&A (AB/SX)	75,000	10,000	65,000
Bridges & Drainage	13107-183	CR 31 - Culvert at Irwin Drain (C-31-147) D&A (KV/LEA)	65,000	10,000	55,000
Bridges & Drainage	13107-184	CR 18 - Culvert at Long Marsh Drain (C-18-088) D&A (AB)	65,000	30,000	35,000
Bridges & Drainage	Category	Total	3,844,200	3,117,440	701,000
Municipal Drain	13107-179	Various Municipal Drains	650,000	0	450,000
Municipal Drain	Category	Total	650,000	0	450,000
Planning / Engineering	13107-633	Road Rationalization Study	50,000	10,000	20,000
Planning / Engineering	13107-177	Essex Windsor Regional Transportation Master Plan Update	300,000	25,000	300,000
Planning / Engineering	13107-151	Traffic Impact Study (TIS) Update	0	10,000	0
Planning / Engineering	13107-152	Consulting Services	50,000	50,000	70,000
Planning / Engineering	13107-153	Energy Demand Management Plan - Regional	100,000	0	0
Planning / Engineering	Category	Total	500,000	95,000	390,000
Capital Expenditures	Category	Total	40,541,700	23,482,600	64,536,900
Recoveries	13106-6404	Canada Community Building Fund	2,302,900	2,302,900	2,403,000
Recoveries	13106-6363	Ontario Communities Infrastructure Fund	0	2,082,590	2,082,600
Recoveries	13107-671	Road User Agreement Fees	10,300	10,300	10,300
Recoveries	13107-777	CR 20 - Front Road M&P - ETR to Turkey Creek (LA-CCL)	150,000	246,000	0
Recoveries	13107-178	CR 16 - CR 20 to Tofflemire Court (AB-CCL)	30,000	64,000	0
Recoveries	13107-178	CR 20, King Street East - Walnut St to Sunset Drive - M&P (SX-CCL)	0	74,000	0
Recoveries	13107-211	North Malden - Pavement Rehab - CR 15 to Walker Sdrd (SX)	0	750,000	0
Recoveries	Category	Total	2,493,200	5,529,790	4,495,900
Contributions to (from)	13106-6801	Roadway Expansion Reserve	(9,717,860)	10,557,140	(26,175,360)
Contributions to (from)	13106-xxxx	Capital Reserve - Prior Year projects, carried over (net)	(293,000)	949,700	(1,281,600)
Contributions to (from)	13106-6801	Rate Stabilization Reserve - Various Studies	(750,000)	(495,000)	(390,000)
Contributions to (from)	Category	Total	(10,760,860)	11,011,840	(27,846,960)
Net Departmental	Requirement		27,287,640	28,964,650	32,194,040