

# Capital Budget

Municipality of Central Elgin  
2025 Capital Plan, Page 1 of 2

Project	Dept	Proj #	Total	Carry-Over Reserve	Original Funding (2025 to be funded from the "Carry-Over Reserve")							Waste Water	Water	
					DC's	Future DC's	Gas Tax	Grants	Donations	Reserves	Debtenture			Tax
<b>Carry-Over Capital from 2023/2024</b>														
Recreation & Trails Master Plan	Parks & Rec		125,000	125,000	32,500						92,500			
Doug Tarry Park	I & CS		400,000	400,000	400,000									
Development Charges Study	Gen Gov't		45,000	45,000	45,000									
Pump 21 Truck Replacement	Fire		950,000	950,000					950,000					
Master Fire Plan	Fire		60,000	60,000	60,000									
Belmont Fire Electronic Sign	Fire		20,000	20,000				10,000	10,000					
Air Bag Replacement (Union & Belmont Stations)	Fire		24,000	24,000							24,000			
Annual Bridge & Culvert Rehabilitation Program	Roads		503,670	503,670							503,670			
West Port Stanley Stormwater Mgmt Detailed Design	Roads		763,500	763,500				305,400			458,100			
Annual Fleet Replacement Program	Roads		1,337,900	1,337,900					1,337,900					
Port Stanley Landfill Rehabilitation	Waste Mgmt		100,000	100,000							100,000			
Belmont Arena Make-Up Air Unit	Parks		55,000	55,000							55,000			
Belmont Arena HVAC Unit	Parks		32,500	32,500							32,500			
Water Meter Replacements	Water		900,000	900,000				900,000						
Belmont Generator Connection to Well 2	Water		20,000	20,000									20,000	
Pittess Adaptor Repair to Well 2	Water		75,000	75,000									75,000	
Scada System Upgrades - Water	Water		348,950	348,950									348,950	
Scada System Upgrades - Wastewater	Wastewater		371,150	371,150								371,150		
Crescent Ave Electrical Panel Pump St. Upgrades	Water		125,000	125,000									125,000	
Harbour Asset Management Plan	Harbour		50,000	50,000						50,000				
<b>Sub-Total Carry-Over</b>			<b>6,306,670</b>	<b>6,306,670</b>	<b>637,500</b>	<b>0</b>	<b>0</b>	<b>1,205,400</b>	<b>10,000</b>	<b>2,448,400</b>	<b>0</b>	<b>1,173,270</b>	<b>371,150</b>	<b>568,950</b>

Municipality of Central Elgin  
2025 Capital Plan

Project	Dept	Proj #	Total	Carry-Over Reserve	DC's	Future DC's	Gas Tax	Grants	Donations	Reserves	Debtenture	Tax	Waste Water	Water
Southdale Line Culvert	Bridges	2025-01	100,000									100,000		
Mortensen Culvert	Bridges	2025-02	50,000									50,000		
Centennial Culvert	Bridges	2025-03	50,000									50,000		
Pleasant Valley Culvert	Bridges	2025-04	600,000							513,000		87,000		
Miscellaneous Culvert Work	Bridges	2025-05	200,000									200,000		
Fleet - Small Vehicle Review	Fleet	2025-06	45,000							45,000				
Truck 33 - International 7400 - Rebuild & Paint	Fleet	2025-07	30,000							30,000				
Truck 40 - International 7400	Fleet	2025-08	370,000							370,000				
Trackless 47	Fleet	2025-09	225,000							225,000				
Sweeper	Fleet	2025-10	477,000							477,000				
Harbour Condition Assessment & Bathymetric Survey	Harbour	2025-11	400,000									400,000		
Resurfacing Program (gravel, surface treatment, hotmix)	Roads	2025-12	1,673,920				450,183	1,144,546				79,191		
Technical Rescue Team Equipment	Fire	2025-13	15,000									15,000		
Gear - Dry and Ice Suits	Fire	2025-14	30,000									30,000		
Fire Hose & Nozzle Replacement	Fire	2025-15	60,000									60,000		
Marine One Headsets	Fire	2025-16	27,000									27,000		
Radio / Pager Upgrade	Fire	2025-17	50,000									50,000		
Rescue Truck 43	Fire	2025-18	800,000							800,000				
Rescue Truck 23 Paint	Fire	2025-19	20,000							20,000				
Erie Street Staircase Repairs	Parks	2025-20	28,000									28,000		
Union Ball Diamond Drainage Improvements	Parks	2025-21	16,000									16,000		
Orwell Cemetery Fence Replacement	Parks	2025-22	19,000									19,000		
HVAC and AMU (exceeds 2024 budget)	Parks	2025-23	40,000									40,000		
Belmont Arena Electrical Panel	Parks	2025-24	88,000									88,000		
St. Thomas Animal Shelter	Parks	2025-25	170,000									170,000		
Lions Landing Pavement	Parks	2025-26	58,000									58,000		
Union Pumping Station and Forcemain	Wastewater	2025-27	1,110,800		1,110,800									
Lynhurst - Replace Control Panel	Wastewater	2025-28	162,000										162,000	
Port Stanley - Condition Assessment of Forcemain	Wastewater	2025-29	65,000										65,000	
Port Stanley - Pressure Reducing Valves	Water	2025-30	865,000		216,250									648,750
Fee Review	Building	2025-31	45,000							45,000				
Asset Management Plan	AMP	2025-32	100,000									100,000		
Development Charges By-Law	Building	2025-33	98,300		98,300									
Former Hospital Lands - Infrastructure Servicing	Building	2025-34	305,001			305,001								
Former Hospital Lands - Planning and Project Support	Building	2025-35	489,500			158,125				331,375				
<b>Council Considerations:</b>														
Erie Rest Parking Lot Expansion	By-Law	2025-36	77,000							77,000				
Sunshade	Parks	2025-37	25,000									25,000		
Swing Set Extension	Parks	2025-38	7,405									7,405		
Visitor Centre 4 Season Open and Operation	Parks	2025-39	21,272									21,272		
George Street Sidewalk	Roads	2025-40	230,000									230,000		
<b>Sub-Total New Capital</b>			<b>9,243,198</b>		<b>1,425,350</b>	<b>463,126</b>	<b>450,183</b>	<b>1,144,546</b>	<b>0</b>	<b>2,933,375</b>	<b>0</b>	<b>1,950,868</b>	<b>227,000</b>	<b>648,750</b>
<b>Total 2025 Capital</b>			<b>15,549,868</b>	<b>6,306,670</b>	<b>1,425,350</b>	<b>463,126</b>	<b>450,183</b>	<b>1,144,546</b>	<b>0</b>	<b>2,933,375</b>	<b>0</b>	<b>1,950,868</b>	<b>227,000</b>	<b>648,750</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2023 Carry Over	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	Recreation & Trails Master Plan
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Capital Project Priority				
		Health & Safety Issue	<b>X</b>	Growth-Related Need
		Energy – Environmental	<b>X</b>	Service Enhancement
		Efficiency & Effectiveness	<b>X</b>	Accessibility Improvement
		Asset Replacement		Other

## Description

This project involves the development of a Recreation and Trails Master Plan to update and consolidate the Municipality’s previous planning documents, including the 2014 Recreation Master Plan and the 2018 Trails Master Plan. By combining and modernizing these plans, the new Master Plan will provide a comprehensive strategy to address the current and future recreational and trail needs of the community.

The Master Plan will evaluate existing recreational facilities, parks, open spaces, and trail networks to identify gaps, assess their condition, and determine opportunities for improvement. It will also consider changing demographics, growth trends, and community feedback to ensure the plan reflects the evolving needs and priorities of residents. Specific objectives include enhancing access to recreational opportunities, expanding trail connectivity, and identifying sustainable and inclusive design solutions.

This plan will serve as a critical tool for the Municipality, providing clear direction for future investments in recreation and trail infrastructure. It will inform capital budgets, ensuring resources are allocated effectively to address both short- and long-term needs. Additionally, it will guide updates to the Development Charges Background Study, ensuring that growth-related costs are appropriately captured and planned for.

By creating an updated and integrated Recreation and Trails Master Plan, the Municipality will ensure that recreational services and trail networks remain accessible, high-quality, and aligned with the expectations of the community, supporting a vibrant and active lifestyle for residents and visitors alike.

**Reason for Carry Over:** The delay in this project is attributed to staff dedicating resources and attention to higher-priority initiatives. As the Municipality continues to balance multiple demands, staff have been focused on addressing urgent and time-sensitive projects to ensure the most critical needs of the community are met. While this project remains important, it has been rescheduled to align with available capacity and to ensure it receives the necessary attention and resources for successful completion.

**2025 Capital Budget - Recreation & Trails Master Plan**

*... continued.*

	<b>2023 Original Funding</b>	<b>2025 Funding</b>
Tax Levy		
Development Charges	32,500	
User Fees		
Reserves	92,500	
Grants		
Other		
Carry-Over Reserve		125,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2023 Carry Over</a>	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Infrastructure & Community Services		
<b>Capital Project Item:</b>	Doug Tarry Park		
Capital Project Priority			
	Health & Safety Issue	<input checked="" type="checkbox"/>	Growth-Related Need
	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
	Efficiency & Effectiveness	<input type="checkbox"/>	Accessibility Improvement
	Asset Replacement	<input type="checkbox"/>	Other
Description			
<p>Doug Tarry Limited is underway with the Eagle Ridge Subdivision Development which includes the construction of a new park. The Development Charges Background Study identified \$400,000 for the development of this new park. Doug Tarry Limited would be funding the additional cost to design and construct the park over and above \$400,000 contribution from Central Elgin.</p> <p><a href="#">Reason for Carry Over:</a> The project will be carried out in partnership with Doug Tarry Limited (DTL). The Municipality will contribute \$400,000 from Development Charges, while DTL will cover the remaining costs. Originally planned for completion in 2023 or 2024, DTL chose to delay the project but has now indicated an interest in moving forward in 2025. The park is located within the Eagle Ridge Subdivision, which is being developed by DTL.</p>			
	2023 Original Funding	2025 Funding	
Tax Levy			
Development Charges	400,000		
User Fees			
Reserves			
Grants			
Other			
Carry-Over Reserve		400,000	
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>	

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	General Government		
<b>Capital Project Item:</b>	Development Charges Study		
Capital Project Priority			
	Health & Safety Issue		Growth-Related Need
	Energy – Environmental	<b>X</b>	Service Enhancement
	Efficiency & Effectiveness	<b>X</b>	Accessibility Improvement
<b>X</b>	Asset Replacement		Other
Description			
<p>Development charges (DC's) are fees imposed by local governments on builders and developers to fund the infrastructure and services required to support new developments, such as roads, water and sewage systems, and parks. These charges aim to ensure that the growth and expansion of communities are accompanied by adequate facilities and amenities. The last Development Charges Study was completed in early 2020 with an update in 2021. The Development Charges are due for a review along with growth projections that would help to inform the study. The project would be completed in 2025.</p> <p style="color: blue;">Reason for Carry Over: The DC study has been deferred to 2025 due to the ongoing finalization of critical infrastructure planning, which is essential for properly informing the background study. We expect sufficient data to be available in Q2 and Q3 of 2025, enabling us to advance this project this year.</p>			
	2024 Original Funding	2025 Funding	
Tax Levy			
Development Charges	45,000		
User Fees			
Reserves			
Grants			
Other			
Carry-Over Reserve		45,000	
<b>Total</b>	<b>\$45,000</b>	<b>\$45,000</b>	

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2024 Carry Over</a>	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Fire
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<b>Capital Project Item:</b>	Pump 21 Truck Replacement
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### Capital Project Priority

	<b>X</b>	Health & Safety Issue		<b>X</b>	Growth-Related Need
		Energy – Environmental		<b>X</b>	Service Enhancement
	<b>X</b>	Efficiency & Effectiveness		<b>X</b>	Accessibility Improvement
	<b>X</b>	Asset Replacement			Other

### Description

This purchase is to replace Pump 21 (Union Station) without an aerial device. Council endorsed the replacement of Union Pump 21 with a New Stock Fire Apparatus (Pump) in Report FS.07.23 approved June 26, 2023. Council also directed that the existing Platform Truck (Aerial 1) be retained. The cost of this purchase would be off set by the sale of an older pump currently used for training. The replacement of Aerial 1 with a smaller aerial would not be as beneficial as anticipated. A new single axle Ladder truck would access only approximately 20% of the geography that the current aerial may not be able to access. With the current building stock being developed (mid to high-rise buildings), rescue of citizens from these buildings is far safer utilizing the current vehicle that the Municipality owns versus a Ladder truck. The current Platform Truck has 11 years of life expectancy left.

[Reason for Carry Over: This custom-built truck was ordered in 2024 with an expected delivery in 2025.](#)

	2024 Original Funding	2025 Funding
Tax Levy		
Development Charges		
User Fees		
Reserves	920,000	
Grants		
Other	30,000	
Carry-Over Reserve		950,000
<b>Total</b>	<b>\$950,000</b>	<b>\$950,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2024 Carry Over</a>	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Fire
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<b>Capital Project Item:</b>	Master Fire Plan
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Capital Project Priority					
	<input checked="" type="checkbox"/>	Health & Safety Issue		<input checked="" type="checkbox"/>	Growth-Related Need
		Energy – Environmental			Service Enhancement
	<input checked="" type="checkbox"/>	Efficiency & Effectiveness			Accessibility Improvement
		Asset Replacement			Other

### Description

In 2015 Council initiated a Master Fire Plan report that was successfully tendered and delivered to Council in early 2016. It is prudent for the fire service to continue to explore options and best practices that will not only ensure the safety of all staff, but also be able to perform at the most efficient and effective manner possible. One of the most predominant ways of ensuring success of the fire service is to have a Master Fire Plan performed by an outside entity who has no bias or preconceived expectations of the outcome of the report. A Master Fire Plan also sets in motion recommendations (if needed) that will see the fire service through to the next five (5) - seven (7) years. A secondary assignment for the Master Fire Plan would be the inclusion of the required Comprehensive Risk Assessment that each Fire Service is now required to complete.

[Reason for Carry Over:](#) This is expected to be started and completed in the first quarter of 2025.

	2024 Original Funding	2025 Funding
Tax Levy		
Development Charges	60,000	
User Fees		
Reserves		
Grants		
Other		
Carry-Over Reserve		60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Fire		
<b>Capital Project Item:</b>	Belmont Fire Electronic Sign		
Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	<b>X</b>
<b>X</b>		Efficiency & Effectiveness	
<b>X</b>		Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
<p>The current Belmont sign was installed in 1999 and is a manually adjusted sign containing the 6"x4" plastic inserts. The Belmont Firefighters Association have advised that if Central Elgin is willing to approve the sign that they would support 50% of the cost of the sign. A preliminary costing of replacing the sign has been quoted at \$20,000.</p> <p style="color: blue;">Reason for Carry Over: Sign is currently being fabricated. It is being custom built to fit the former sign sizing and electrical connection. Anticipated completion in the first quarter of 2025.</p>			
		2024 Original Funding	2025 Funding
Tax Levy			
Development Charges			
User Fees			
Reserves		10,000	
Grants			
Other		10,000	
Carry-Over Reserve			20,000
<b>Total</b>		<b>\$20,000</b>	<b>\$20,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2024 Carry Over</a>	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Fire
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<b>Capital Project Item:</b>	Air Bag Replacement (Union and Belmont Stations)
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Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	Service Enhancement
<b>X</b>		Efficiency & Effectiveness	Accessibility Improvement
<b>X</b>		Asset Replacement	Other

### Description

It has been determined that the rescue air bag systems at both the Union Station and the Belmont Station have past their respective expiry dates and as such require replacement. Rescue air bag systems are utilized in a high number of specialty and intricate extrication evolutions. These can range from lifting a car, truck, transport or rail car up high enough to extricate a patient. They will also be deployed in numerous industrial and farming extrications where time is of the essence to relocate steel members, presses, concrete slabs or other materials to gain access to patients within the golden hour where cutting of the material could cause further injury to the patient. The life span for a rescue air bag system is 15 years. This replacement also represents a "decrease" within the level of service, as currently the Belmont station has both high- and low-pressure air bag systems. And while the low-pressure air bag system is expired as well, we have deemed not to replace these.

[Reason for Carry Over: Anticipated delivery during the first quarter of 2025.](#)

	2024 Original Funding	2025 Funding
Tax Levy	24,000	
Development Charges		
User Fees		
Reserves		
Grants		
Other		
Carry-Over Reserve		24,000
<b>Total</b>	<b>\$24,000</b>	<b>\$24,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Roads		
<b>Capital Project Item:</b>	Annual Bridge and Culvert Rehabilitation Program		
Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	<b>X</b>
		Efficiency & Effectiveness	
<b>X</b>		Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
<p>The Detailed Asset Management Plan for bridges and culverts was presented to Council in 2021. Funding Option 2 from the Detailed Asset Management Plan for Bridges &amp; Culverts is the model for the funding below. This annual funding program will provide staff with the ability to address critical needs on the bridges and culverts based upon the most recent Ontario Structure Inspection Manual (OSIM) inspection reports. The Municipality will be undertaking an inspection of all of its large culverts and bridges in 2024 which will prioritize capital needs.</p> <p><b>Reason for Carry Over:</b> The funding will be transferred to the Bridge Capital Reserve for future capital needs.</p>			
		2024 Original Funding	2025 Funding
Tax Levy		503,670	
Development Charges			
User Fees			
Reserves			
Grants			
Other			
Carry-Over Reserve			503,670
<b>Total</b>		<b>\$503,670</b>	<b>\$503,670</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2024 Carry Over</a>	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Roads
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<b>Capital Project Item:</b>	West Port Stanley Stormwater Management Detailed Design
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### Capital Project Priority

	<b>X</b>	Health & Safety Issue		<b>X</b>	Growth-Related Need
	<b>X</b>	Energy – Environmental		<b>X</b>	Service Enhancement
		Efficiency & Effectiveness			Accessibility Improvement
	<b>X</b>	Asset Replacement			Other

### Description

In 2023, the Municipality began the West Port Stanley Stormwater Master Plan Class Environmental Assessment (EA) which will be concluding in the spring of 2024. The EA will provide a recommended approach to dealing with Stormwater issues that exist in the beach area of Port Stanley. This Detailed Design project will take the recommendations and move them forward to a shovel ready position. While the recommendations have not yet been determined, it is expected that William Street, Sydenham Street and Smith Street will require reconstruction. There may be some modifications required on other adjacent streets including Edith Cavell, Carlow Road, George Street, Bessie and Maud. The Disaster Mitigation and Adaptation Fund (DMAF) will cover 40% of the cost of this project.

[Reason for Carry Over: Project delayed by environmental assessment, which will be completed in early 2025.](#)

	2024 Original Funding	2025 Funding
Tax Levy	458,100	
Development Charges		
User Fees		
Reserves		
Grants	305,400	
Other		
Carry-Over Reserve		763,500
<b>Total</b>	<b>\$763,500</b>	<b>\$763,500</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	DFS-17-23
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<b>Department:</b>	Roads
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<b>Capital Project Item:</b>	Annual Fleet Replacement Program
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### Capital Project Priority

	<b>X</b>	Health & Safety Issue				Growth-Related Need
		Energy – Environmental		<b>X</b>		Service Enhancement
	<b>X</b>	Efficiency & Effectiveness				Accessibility Improvement
	<b>X</b>	Asset Replacement				Other

### Description

Central Elgin’s Annual Fleet Replacement Program strives to ensure that units within our fleet of vehicles and equipment are replaced on an optimal schedule. This schedule varies for different vehicles and equipment types as established in the Fleet DAMP. This strategy is effective in minimizing overall maintenance and operating costs by replacing units while they still have residual value but prior to full mechanical failure. There are no additions to the fleet proposed.

2024 Fleet Replacement Program that wasn’t completed:

- Solid Waste Truck
- Grader – to be delivered in early 2025

**Reason for Carry Over:** Grader delivery is early 2025, and Solid Waste truck procurement in Q1 of 2025, and delivery in Q4.

Regarding the procurement of a replacement solid waste truck, staff have conducted extensive research to evaluate available alternatives. The proposed replacement is for Truck 58, a 2019 Freightliner EXP Labrie side loader, which has accumulated 239,927 km and 10,272 operating hours. The vehicle is currently experiencing transmission and engine issues, along with significant wear on the garbage compactor components.

Below is a breakdown of repair costs from previous years, distinguishing routine maintenance expenses—such as tire and brake replacements—from miscellaneous repair costs incurred over the past few years.

	<u>Tire and Brake Repair Cost</u>	<u>Misc repair Cost</u>	<u>Total Repair Cost</u>
2024	\$32,145	\$36,466	\$68,611
2023	\$34,477	\$26,490	\$60,967
2022	\$25,904	\$26,504	\$52,408
2021	\$14,884	\$ 8,741	\$23,625

## 2025 Capital Budget - Annual Fleet Replacement Program

... continued.

Staff conducted a cost analysis to assess the feasibility of fully rebuilding a solid waste truck to extend its service life by an additional 2–3 years before requiring full replacement. The truck was sent to a third-party specialist for a comprehensive evaluation. The assessment determined that a new engine and transmission would be required at an estimated cost of \$137,000. Additionally, due to extensive wear and tear, repairs to the truck’s body and compactor components are not viable, necessitating a full replacement. The estimated cost for a complete box replacement—including removal of the existing body, installation of a new one, and replacement of pumps, filters, and other components—is \$588,119. This brings the total rebuild cost to \$725,119, making full replacement the more cost-effective option. Both solid waste trucks were purchased in 2019 as part of the launch of the solid waste program. Given their identical age and usage, the second truck is also experiencing mechanical issues, increasing the risk of unexpected downtime. Since a single truck cannot manage the full collection workload, any failure could significantly disrupt waste collection services. To maintain operational efficiency, staff plan to include the replacement of the second solid waste truck in the 2026 budget.

Additionally, staff have engaged with other solid waste service providers to identify specifications for new trucks that require less maintenance and improve long-term reliability.

	2024 Original Funding	2025 Funding
Tax Levy		
Development Charges		
User Fees		
Reserves	1,337,900	
Grants		
Other		
Carry-Over Reserve		1,337,900
<b>Total</b>	<b>\$1,337,900</b>	<b>\$1,337,900</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Waste Management
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<b>Capital Project Item:</b>	Port Stanley Landfill Rehabilitation
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental		Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input type="checkbox"/>	Asset Replacement		Other

## Description

The former village of Port Stanley owned and operated a 1.6 hectare landfill on Dexter Line from the 1960' s to 1973. This landfill was operated under the requirements of an approval instrument issued by the Ministry of Environment and Climate Change ( MOECC) . In 1968 the MOECC inspected the site and identified a number of concerns to be addressed with the proper operation of the landfill including covering the refuse material. After subsequent site inspections and visits the MOECC became ' frustrated' by the lack of action taken by the village to address the MOECC' s requirements and in 1971 the MOECC in conjunction with the St. Thomas Health Unit gave direction to the village to decommission and close the dump. It is staff's understanding that the village ceased operation of the dump sometime in 1973. In 1975 MOECC corresponded with the village and advised that the dump had not been properly decommissioned. In 1976 the village sold the property.

To date, the cover material has never been in place to the satisfaction of the Province. MECP has ordered that the Municipality fulfill its obligation to provide adequate cover material over the former landfill.

This funding is to place at least 0.6m of clean cover on the landfill to meet the requirements of the then MOECC and is a preliminary cost estimate to do the work. The Municipality will require a legal agreement from the current landowner prior to working on the site and permits from the Kettle Creek Conservation Authority to place fill material in a now fill regulated area.

*Reason for Carry Over: Working with County legal services on the agreement with landowner and design update. Changes in staff at MECP and KCCA required further consultations. Working on KCCA permit approval with revised plan. Once finalized with KCCA, legal and the landowner, work will begin. Anticipated Q2 completion.*



**2025 Capital Budget - Port Stanley Landfill Rehabilitation**

*... continued.*



	<b>2024 Original Funding</b>	<b>2025 Funding</b>
Tax Levy	100,000	
Development Charges		
User Fees		
Reserves		
Grants		
Other		
Carry-Over Reserve		100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Parks
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<b>Capital Project Item:</b>	Belmont Arena Make-Up Air Unit
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental		Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other

### Description

The Make-up Air Unit at the Belmont Arena is due for replacement, as the existing unit was installed in 2004. A makeup air unit at an arena serves the crucial function of providing fresh air to replace the indoor air that is exhausted or removed due to various activities and ventilation processes within the facility. Over the last few years as new more efficient mechanical infrastructure has been installed, the Municipality has seen a significant decrease in power costs.

*Reason for Carry Over:* The carryover is due to the tender bids exceeding the 2024 budget. As a result, the project will be re-tendered in early 2025. The necessary budget adjustments have been incorporated into the 2025 capital information sheets, with work anticipated for completion in Q3 of 2025.

	2024 Original Funding	2025 Funding
Tax Levy	55,000	
Development Charges		
User Fees		
Reserves		
Grants		
Other		
Carry-Over Reserve		55,000
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Parks		
<b>Capital Project Item:</b>	Belmont Arena HVAC Unit		
Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental		Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other
Description			
<p>The Roof Top HVAC Unit at the Belmont Arena is due for Replacement, the existing unit was installed in 2004. The HVAC unit provides climate control and ventilation over the 2004 addition at the arena. Over the last few years as new more efficient mechanical infrastructure has been installed, the Municipality has seen a significant decrease in power costs.</p> <p style="color: blue;">Reason for Carry Over: The carryover is due to the tender bids exceeding the 2024 budget. As a result, the project will be re-tendered in early 2025. The necessary budget adjustments have been incorporated into the 2025 capital information sheets, with work anticipated for completion in Q3 of 2025.</p>			
		2024 Original Funding	2025 Funding
Tax Levy		32,500	
Development Charges			
User Fees			
Reserves			
Grants			
Other			
Carry-Over Reserve			32,500
<b>Total</b>		<b>\$32,500</b>	<b>\$32,500</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Infrastructure & Community Services - Water		
<b>Capital Project Item:</b>	Water Meter Replacements		
Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	Service Enhancement
		Efficiency & Effectiveness	Accessibility Improvement
	<b>X</b>	Asset Replacement	Other
Description			
<p>Replace end of life water meters over two years with newer water metering technology, radio reads, and the potential for customer service portals to view water usage over time and provide leak detection warnings to the customers. Staff will bring forward a detailed implementation strategy when the radio read review is completed. This is phase 1 of the project.</p> <p>Reason for Carry Over: Staff evaluated several metering and reading technologies with various suppliers to ensure the technology selected will meet the needs for the future and not impact future operations. RFP is being rewritten to incorporate these options. Anticipate report for award of project in Q2 of 2025. Depending on product availability and installer availability, this project could span two years. Additional funding of \$825,000 will be required in 2026 to complete phase 2 of this project. This project is shown as being fully funded from OCIF funding in 2024.</p>			
	2024 Original Funding	2025 Funding	
Tax Levy			
Development Charges			
User Fees			
Reserves			
Grants	900,000		
Other			
Carry-Over Reserve		900,000	
<b>Total</b>	<b>\$900,000</b>	<b>\$900,000</b>	

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Infrastructure & Community Services - Water		
<b>Capital Project Item:</b>	Belmont Generator Connection to Well 2		
Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
	<b>X</b>	Energy – Environmental	Service Enhancement
	<b>X</b>	Efficiency & Effectiveness	Accessibility Improvement
		Asset Replacement	Other
Description			
<p>The drinking water system in Belmont has two artesian wells. When the power goes out, the standby generator provides power to the water treatment facility and only powers well 1. If well 1 is not online, no water will be available. This project will connect well 2 to the standby generator to continue to be able to provide water when well 2 is the duty pump during a power outage. This project was identified in the DWQMS review. Project to be done with the pitless adaptor repair project.</p> <p><b>Reason for Carry Over:</b> This project is to be done with the pitless adaptor project. The Contractor was not able to complete this work in 2024. Due to the specialized nature of this work, contractor availability is limited. Anticipated completion by Q3 of 2025.</p>			
	2024 Original Funding	2025 Funding	
Tax Levy			
Development Charges			
User Fees	20,000		
Reserves			
Grants			
Other			
Carry-Over Reserve		20,000	
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Infrastructure & Community Services - Water		
<b>Capital Project Item:</b>	Pitless Adaptor Repair to Well 2		
Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
	<input checked="" type="checkbox"/>	Energy – Environmental	Service Enhancement
	<input checked="" type="checkbox"/>	Efficiency & Effectiveness	Accessibility Improvement
	<input checked="" type="checkbox"/>	Asset Replacement	Other
Description			
<p>The drinking water system in Belmont has two artesian wells. The repair of the pitless adaptor has been identified in the annual well inspection reports. The pitless adaptor seals the well casing to prevent surface contaminants from entering the well. Repair attempts have been made in an effort to avoid this repair/replacement in the past but have not been successful and it is now recommended to do this repair. This project was identified in the DWQMS review. Project to be done with the generator connection project.</p> <p><i>Reason for Carry Over:</i> This project is to be done with the generator connection project. Contractor was not able to complete this work in 2024. Due to the specialized nature of this work, contractor availability is limited Anticipated completion by Q3 of 2025.</p>			
	2024 Original Funding	2025 Funding	
Tax Levy			
Development Charges			
User Fees	75,000		
Reserves			
Grants			
Other			
Carry-Over Reserve		75,000	
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Infrastructure & Community Services - Water		
<b>Capital Project Item:</b>	SCADA System Upgrades - Water		
Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	
	<b>X</b>	Efficiency & Effectiveness	
	<b>X</b>	Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
<p>The SCADA servers are hosted by the County of Elgin. As per of the IT review at the County, these servers were noted as in need upgrade, however the software on these servers is no longer support and needs to be update. With the update to the software, there are multiple components of the system at the various sites that will require a upgrade to replace obsolete components. This project was identified in the DWQMS review and will be done in conjunction with the Wastewater SCADA updates.</p> <p><b>Reason for Carry Over:</b> Several options were explored prior to bringing award report forward to Council. Project has been awarded and work has begun. Anticipated completion by Q4 of 2025.</p>			
		2024 Original Funding	2025 Funding
Tax Levy			
Development Charges			
User Fees		348,950	
Reserves			
Grants			
Other			
Carry-Over Reserve			348,950
<b>Total</b>		<b>\$348,950</b>	<b>\$348,950</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Infrastructure & Community Services - Water		
<b>Capital Project Item:</b>	SCADA System Upgrades - Wastewater		
Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	
	<b>X</b>	Efficiency & Effectiveness	
	<b>X</b>	Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
<p>The SCADA servers are hosted by the County of Elgin. As per of the IT review at the County, these servers were noted as in need upgrade, however the software on these servers is no longer support and needs to be update. With the update to the software, there are multiple components of the system at the various sites that will require a upgrade to replace obsolete components. This project was identified in the DWQMS review and will be done in conjunction with the Water SCADA updates.</p> <p><b>Reason for Carry Over:</b> Several options were explored prior to bringing award report forward to Council. Project has been awarded and work has begun. Anticipated completion by Q4 of 2025.</p>			
		2024 Original Funding	2025 Funding
Tax Levy			
Development Charges			
User Fees		371,150	
Reserves			
Grants			
Other			
Carry-Over Reserve			371,150
<b>Total</b>		<b>\$371,150</b>	<b>\$371,150</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2024 Carry Over	<b>Capital Item No.</b>	n/a
<b>Department:</b>	Infrastructure & Community Services - Water		
<b>Capital Project Item:</b>	Crescent Ave Electrical Panel Pump Station Upgrades		
Capital Project Priority			
		Health & Safety Issue	
	<input checked="" type="checkbox"/>	Energy – Environmental	
		Efficiency & Effectiveness	
	<input checked="" type="checkbox"/>	Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
Replacement of outdated and end of life electrical components at the sewage pump station on Crescent Ave in Lynhurst installed in 1988.			
Reason for Carry Over: Project required coordination with the City of St Thomas. Quotation document is prepared and will be issued in Q1. Work is anticipated to be completed by Q3 of 2025.			
		2024 Original Funding	2025 Funding
Tax Levy			
Development Charges			
User Fees		125,000	
Reserves			
Grants			
Other			
Carry-Over Reserve			125,000
<b>Total</b>		<b>\$125,000</b>	<b>\$125,000</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	<a href="#">2024 Carry Over</a>	<b>Capital Item No.</b>	n/a
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<b>Department:</b>	Harbour
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<b>Capital Project Item:</b>	Harbour Asset Management Plan
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Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	Service Enhancement
<b>X</b>		Efficiency & Effectiveness	Accessibility Improvement
<b>X</b>		Asset Replacement	Other

### Description

Central Elgin acquired ownership of Port Stanley Harbour and its associated assets through the Harbour Divestiture Agreement of 2010. The Municipality was granted \$13.5 million by the Federal Government for eligible expenditures, encompassing maintenance and enhancements outlined in the Contribution Agreement. In 2023, the dredging of the harbour utilized the remaining funds from the agreement, leaving no resources for future improvements or maintenance. An asset management assessment will evaluate the condition of the assets and consider a funding strategy for the ongoing operation of the harbour.

[Reason for Carry Over:](#) Harbour Asset Management will need to happen as a part of legislatively required asset management plans. Bids for tenders came in at between \$300k and \$600k. Budget was set at 50k. In order to get this work completed, more appropriate budgets will need to be set. Additional capital request has been submitted for 2025.

	2024 Original Funding	2025 Funding
Tax Levy		
Development Charges		
User Fees		
Reserves	50,000	
Grants		
Other		
Carry-Over Reserve		50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-01
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<b>Department:</b>	Bridges
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<b>Capital Project Item:</b>	Southdale Line Culvert
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental		Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input type="checkbox"/>	Asset Replacement		Other

### Description

Culvert no. C415 is a Corrugated Steel Arch Culvert and is located on Southdale line between Yarmouth Centre Road and Quaker Road and was installed in 1975. During the 2024 Ontario Structure Inspection Manual (OSIM) inspection it was recommended as requiring immediate rehabilitation. The invert of the culvert has significant perforations, widespread section loss, and corrosion below the water line. Additionally, a traffic guard rail is needed for safety. To restore the culvert to an acceptable condition, a concrete liner must be installed, along with the addition of a guard rail. If the repair is not carried out promptly, there is a risk that the culvert will fail and need to be replaced soon, which would incur a much higher cost.



### Total Cost & Funding Strategy

Tax Levy	100,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$100,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-02
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<b>Department:</b>	Bridges
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<b>Capital Project Item:</b>	Mortensen Culvert
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental		Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input type="checkbox"/>	Asset Replacement		Other

### Description

Culvert No. C406, a Corrugated Steel Arch Culvert, is located on Mortenson Road between Truman Line and Ferguson Line and was installed in 1980. The 2024 Ontario Structure Inspection Manual (OSIM) inspection identified the culvert as requiring immediate rehabilitation due to significant structural concerns. The inspection found that the culvert crown has sagged approximately 300mm under the roadway, and the culvert pipe exhibits medium to severe corrosion below the waterline. Additionally, structural cracking has developed along the bolt line in the center segment beneath the road.

To restore the culvert and maintain road safety, staff recommend a series of repairs. Welded steel plates will be required to reinforce the cracked areas, and a distribution slab will be installed above the culvert to improve its load-bearing capacity. Additionally, a guardrail will need to be replaced to meet current safety standards.

If these repairs are not completed promptly, the culvert risks failure, which could necessitate an emergency road closure or a full culvert replacement. To prevent further deterioration and ensure long-term structural integrity, staff recommend proceeding with the necessary rehabilitation as soon as possible.



**2025 Capital Budget – Mortensen Culvert**

*... continued.*

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	50,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$50,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-03
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<b>Department:</b>	Bridges
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<b>Capital Project Item:</b>	Centennial Culvert
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental		Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input type="checkbox"/>	Asset Replacement		Other

### Description

Culvert No. C416, a corrugated steel arch culvert, is located on Centennial Road, approximately 150 meters north of Sparta Line, and was installed in 1970. The 2024 Ontario Structure Inspection Manual (OSIM) inspection identified the culvert as requiring immediate rehabilitation due to significant structural concerns. The inspection revealed a 300mm sag in the culvert crown beneath the roadway, medium to severe corrosion below the waterline, and cracking along the bolt line in the center segment under the road.

To restore the culvert and maintain road safety, staff recommend reinforcing the cracked areas with welded steel plates and installing a distribution slab above the culvert to improve load-bearing capacity. Additionally, the guardrail will need to be replaced to meet current safety standards.

If repairs are not completed promptly, the culvert risks structural failure, which could lead to an emergency road closure and significantly higher costs for full replacement. Staff recommend proceeding with rehabilitation to prevent further deterioration and ensure the long-term integrity of the structure.



**2025 Capital Budget – Centennial Culvert**

*... continued.*

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	50,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$50,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-04
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<b>Department:</b>	Bridges
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<b>Capital Project Item:</b>	Pleasant Valley Culvert
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental		Service Enhancement
	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other

### Description

Bridge B415 is a steel Bailey bridge located on Pleasant Valley Line between Quaker Road and Springwater Road. The current bridge was installed in 1986 and, following the 2024 Ontario Structure Inspection Manual (OSIM) inspection, was identified as requiring immediate rehabilitation. Due to safety concerns, the bridge was closed to traffic in September 2024. The necessary repairs include the replacement of most stringers and beams, along with minor concrete repairs to both abutments and the center pier. An engineering firm will need to be engaged to design the required repairs, oversee the hiring of a qualified contractor, and conduct on-site inspections throughout the project.

If the Municipality does not proceed with these repairs, the bridge will remain closed until rehabilitation or full replacement is completed.



### Total Cost & Funding Strategy

Tax Levy	87,000
Development Charges	
User Fees	
Reserves	513,000
Grants	
<b>Total</b>	<b>\$600,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-05
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<b>Department:</b>	Bridges
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<b>Capital Project Item:</b>	Miscellaneous Culvert Work
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Capital Project Priority			
	<b>X</b>	Health & Safety Issue	Growth-Related Need
	<b>X</b>	Energy – Environmental	Service Enhancement
		Efficiency & Effectiveness	Accessibility Improvement
		Asset Replacement	Other

### Description

The 2024 Biannual Ontario Structure Inspection Manual (OSIM) inspection identified several bridges requiring minor repairs to enhance roadside safety and provide erosion protection.

The recommended improvements include:

- B406 (Buis Line): Additional riprap
- B411 (Hydro Access): Additional riprap
- B418 (Thompson Line): Guide rail repairs
- C401 (Webber Bourne): Replacement of Steel Beam Guard Rail (SBGR)
- C404 (Carr Road): Additional riprap
- C405 (Truman Line): Replacement of SBGR
- C408 (Dalewood Line): Replacement of SBGR
- C409 (Shorelea Line): Replacement of SBGR
- C411 (Mapleton Line): Installation of SBGR and additional riprap
- C412 (Yarmouth Centre Road): Installation of SBGR
- C414 (Yarmouth Centre Road): Installation of SBGR and additional riprap

Completing these repairs will improve roadway safety, protect against erosion, and help extend the lifespan of these structures.

Total Cost & Funding Strategy	
Tax Levy	200,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$200,000</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-06
<b>Department:</b>	Fleet		
<b>Capital Project Item:</b>	Fleet – Small Vehicle Review		
Capital Project Priority			
	Health & Safety Issue	<input checked="" type="checkbox"/>	Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
	Asset Replacement		Other
Description			
<p>Fleet review would include doing an RFP to find a consultant to do a full assessment on the state of our fleet. Some of the key objectives of the study would include:</p> <ul style="list-style-type: none"> <li>- Asses the current state of the fleet, including condition, utilization, and alignment with service demands</li> <li>- A review of optimal lifecycle</li> <li>- Evaluate existing cost recovery models and determine the viability of establishing a dedicated fleet budget</li> <li>- Identify optimal strategies to collect funds for equipment replacement</li> <li>- Review fleet size, composition, and usage to determine if the municipality has the right vehicles in the right numbers</li> <li>- Explore alternative ownership and leasing models</li> <li>- Develop a road map to transition to a green fleet</li> <li>- Recommend best management practices for fleet oversight</li> <li>- Provide actionable recommendations to enhance operational efficiency, reduce costs, and meet sustainability targets</li> <li>- Deliver a sample annual fleet report template that can be presented to council each year.</li> </ul>			
Total Cost & Funding Strategy			
Tax Levy			
Development Charges			
User Fees			
Reserves	45,000		
Grants			
<b>Total</b>	<b>\$45,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-07
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<b>Department:</b>	Fleet
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<b>Capital Project Item:</b>	Truck 33 – International 7400 – Rebuild & Repaint
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### Capital Project Priority

	Health & Safety Issue		Growth-Related Need
	Energy – Environmental		Service Enhancement
	Efficiency & Effectiveness		Accessibility Improvement
	Asset Replacement	<b>X</b>	Other

### Description

Truck 33 is a 2014 International 7400 single-axe truck that plows minor roads Port Stanley and remains in good condition. We plan to refurbish the truck to extend its service life up to an additional 5 years, as it has not experienced any major mechanical, electrical, or control issues. The refurbishment will include painting the truck and restoring the spreader body to deal with existing corrosion and protect against further corrosion.



### Total Cost & Funding Strategy

Tax Levy	
Development Charges	
User Fees	
Reserves	30,000
Grants	
<b>Total</b>	<b>\$30,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-08
<b>Department:</b>	Fleet		
<b>Capital Project Item:</b>	Truck 40 – International 7400		

Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other

### Description

Truck 40 is a 2015 International 7400 tandem axle truck with 168,116 km and 5,583 operating hours. It is a key part of the county road winter maintenance fleet. Staff recommend replacing these vehicles on a 10-year lifecycle to ensure the municipality has reliable equipment for high-traffic roads. Delaying replacement may lead to increased maintenance costs and potential downtime due to major repairs. Recent repairs include:  
 2024- \$17,815 | 2023- \$42,350 | 2022- \$40,710 | 2021- \$9,250.

Given the 1.5 to 2-year lead time for delivery of a truck of this size, staff recommend initiating the replacement process to maintain service reliability.



Total Cost & Funding Strategy	
Tax Levy	
Development Charges	
User Fees	
Reserves	370,000
Grants	
<b>Total</b>	<b>\$370,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-09
<b>Department:</b>	Fleet		
<b>Capital Project Item:</b>	Trackless 47		

Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other

### Description

Unit 47 is a 2010 Trackless sidewalk machine with 2,500 operating hours. It is primarily used for sidewalk plowing during winter control, as well as sidewalk sweeping, mowing around guardrails, and managing phragmites. The machine is currently experiencing engine issues, requiring a gallon of oil with each use. Trackless machines typically have a service life of 10 to 15 years, depending on usage, maintenance, and operating conditions. With this unit now 15 years old, it is at the end of its expected lifespan, making replacement necessary to ensure continued reliability and efficiency.

Recent repairs include:

2025 - \$5,940 | 2024 - \$11,868 | 2023 - \$13,723 | 2022 - \$2,512.

Given the repair costs and declining reliability, replacing this unit will help maintain effective sidewalk and winter maintenance operations while reducing downtime and costly repairs.



**2025 Capital Budget – Trackless 47**

*... continued.*

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	
Development Charges	
User Fees	
Reserves	225,000
Grants	
<b>Total</b>	<b>\$225,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-10
<b>Department:</b>	Fleet		
<b>Capital Project Item:</b>	Sweeper		

Capital Project Priority			
<b>X</b>	Health & Safety Issue		<b>X</b> Growth-Related Need
<b>X</b>	Energy – Environmental		<b>X</b> Service Enhancement
<b>X</b>	Efficiency & Effectiveness		Accessibility Improvement
<b>X</b>	Asset Replacement		Other

## Description

Street sweeping plays a vital role in maintaining clean streets, improving drainage, and preventing pollution. Regular sweeping removes debris such as leaves, dirt, and trash, helping to keep catch basins and stormwater systems clear. The benefits of street sweeping include improved drainage by reducing blockages in catch basins and storm drains, cleaner streets that enhance the overall appearance of the community, and environmental protection by preventing pollutants like oil, pesticides, and heavy metals from entering local waterways.

Truck 56, a 1996 Elgin Sweeper, has logged 11,000 hours and is responsible for cleaning paved roads, bike lanes, and parking lots. However, at 29 years old, it is becoming increasingly difficult to maintain, particularly due to engine issues and the growing challenge of sourcing replacement parts. While still operational, it is no longer performing anywhere near full efficiency, often leaving debris behind. The rising maintenance costs further highlight the unit's decline:

- 2024 - \$15,850
- 2023 - \$8,698
- 2022 - \$17,845
- 2021 - \$8,419

Currently, street sweeping is conducted once in the spring for a full cleanup (approximately 120 hours) and monthly thereafter for key areas such as bike lanes, intersections, main roads in Port Stanley, and subdivisions (40 hours per month). If these services were outsourced, the estimated annual cost would be \$65,000. However, staff recommend increasing the frequency of sweeping to improve overall service levels.

A newer street sweeper would allow for more frequent sweeping, benefiting the community by keeping debris out of stormwater systems, reducing flood risks, and lowering maintenance costs for catch basins and stormwater management ponds. This would also reduce the need for costly annual cleaning of storm networks and allow for a more proactive response to concerns from cyclists regarding debris in bike lanes.



## 2025 Capital Budget – Sweeper

... continued.

Owning a reliable, modern sweeper would also provide greater flexibility to respond quickly to unforeseen events, including cleanup after storms, busy weekends, and community events. Given the makeup of Central Elgin and the demands of its road network, staff consider a street sweeper to be an essential piece of municipal equipment to maintain road safety, cleanliness, and environmental responsibility. Continual use of the existing sweeper is not a viable option moving into the future.



### Total Cost & Funding Strategy

Tax Levy	
Development Charges	
User Fees	
Reserves	477,000
Grants	
<b>Total</b>	<b>\$477,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-11
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<b>Department:</b>	Harbour
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<b>Capital Project Item:</b>	Condition Assessment & Bathymetric Survey
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### Capital Project Priority

		Health & Safety Issue			Growth-Related Need
<b>X</b>		Energy – Environmental			Service Enhancement
<b>X</b>		Efficiency & Effectiveness			Accessibility Improvement
		Asset Replacement			Other

### Description

In 2010, Central Elgin acquired ownership of Port Stanley Harbour and its associated assets through the Harbour Divestiture Agreement. The Municipality received \$13.5 million in federal funding for maintenance and enhancements, as outlined in the Contribution Agreement. By 2023, these funds were fully utilized, including the completion of harbour dredging. Moving forward, the Municipality will need to explore alternative funding streams for future capital projects.

The harbour is divided into four primary components: the West and East Piers in the inner harbour, and the West and East Breakwaters in the outer harbour. The West Pier includes nine structures, beginning at the lift bridge on the north end, while the East Pier comprises eight structures starting at the same location. The West Breakwater encompasses the Original West Breakwater, the Breakwater Extension, Hofuis Park, and the lighthouse. The East Breakwater consists of the Original East Breakwater, the Rubble Mound East Breakwater, and the Submerged Rubble Mound East Breakwater, with the Original East Breakwater commencing at the south end.

The breakwater structures were originally constructed between 1910 and 1914. Pier construction began around 1914 using timber piles and stone-filled timber crib frameworks, later upgraded with sheet piling installed in front of the original timber and cribwork between 1939 and 1971.

The lighthouse, located at the south end of the West Breakwater, was built in 1911 and the Municipality took ownership of it in 2016. A 2022 dive inspection by the Coast Guard revealed that the lighthouse's foundation is in poor condition, requiring significant rehabilitation within five years. This project will include repair estimates for the lighthouse as part of the Municipality's asset management plan.

A condition assessment of the harbour's structures, including dive inspections, is essential to evaluate the current state and remaining useful life of these assets. The last detailed harbour inspection was conducted in 2007 by Public Works and Government Services Canada. Prior to 2007, inspections were performed at five-year intervals. A new condition assessment and



## 2025 Capital Budget – Condition Assessment & Bathymetric Survey

... continued.

capital expenditure study is recommended for 2025 to guide the Municipality in asset management planning and to inform capital investment decisions for the next 20 years. As part of this project, a bathymetric survey will also be conducted. This hydrographic survey measures underwater depths and topography, producing detailed maps of the terrain beneath the water. In 2015, Central Elgin Council committed to conducting bathymetric surveys at a minimum interval of every two years to ensure the harbour is dredged to a geodetic depth of 170 meters or less, reducing the risk of flooding.

The \$400,000 for the project is in addition to the \$50,000 that was budgeted for in 2024 under the Harbour Asset Management Plan project.

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	400,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$400,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-12
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<b>Department:</b>	Roads
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<b>Capital Project Item:</b>	Resurfacing Program (Gravel, Surface Treatment, Hotmix)
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other

## Description

The annual Road Resurfacing program includes hot mix resurfacing, gravel resurfacing, surface treatment and asphalt crack sealing. Road resurfacing is designed to maintain the desired road condition and level of service for the Municipality of Central Elgin road network as per the roads needs study and Road Asset Management Plan. The Road sections that are to be completed in 2025 are as follows:

**Double Surface Treatment Rehabilitation:**

Fruitridge Line from Yarmouth Centre Road to Quaker Road  
Edgeware Line from Goudy Road to Springwater Road

**Gravel Conversion** (gravel resurfacing, ditching and double surface treatment):

Roberts Line from Quaker Road to Jamestown Line  
Jamestown Line from Roberts Line to Martyn Line

**Surface Treatment:**

Brayside Street from Harrison Place to End – Double Surface treatment and a microsurface  
Webber Bourne from Highbury to Dalewood Road – Single Surface treatment

**Hotmix Resurfacing:**

Tower Heights Drive from Front Street to end  
Invererie Heights from Front Street to Tower Heights Drive  
Norma Place from Front Street to end

## Total Cost & Funding Strategy

Tax Levy	79,191
Development Charges	
User Fees	
Reserves	
Grants	1,594,729 (OCIF \$1,144,546 + Gas Tax \$450,183)
<b>Total</b>	<b>\$1,673,920</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-13
<b>Department:</b>	Fire		
<b>Capital Project Item:</b>	Technical Rescue Team Equipment		
Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input type="checkbox"/>	Energy – Environmental		Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other
Description			
<p>The Technical Rescue Team responds for calls that include high angle rescue calls such as over-the-cliff, steep embankments, silo rescue, confined space, and other types of speciality rescue calls as may be required. The equipment is becoming dated as well as non-serviceable. As we prepare for mandatory certification of speciality rescue components, some of the hardware that was favoured previously is no longer recommended due to advancement in technologies and requires updating to maintain the safety of the responders. Although most speciality teams do not activate that often, we do find that the Central Elgin Speciality Team does get activated roughly 3 to 4 times annually due mainly to the geographical area in which we reside.</p>			
Total Cost & Funding Strategy			
Tax Levy	15,000		
Development Charges			
User Fees			
Reserves			
Grants			
<b>Total</b>	<b>\$15,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-14
<b>Department:</b>	Fire		
<b>Capital Project Item:</b>	Gear – Dry and Ice Suits		
Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental		Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other
Description			
<p>The Municipality has maintained for several years ice suits which the responding rescuers don prior to working in and around water in the winter months to perform rescues. The past year we noted leaks within several suits, and these were sent away for repairs. Very few suits could be repaired, and the remaining suits sent in had to be destroyed as they were old, and the material was delaminating.</p> <p>Dry suits would be used during the spring, summer and fall seasons by the firefighters that perform water rescue calls. Currently staff attending calls for water rescues during these months wear their own personal clothing that is not always suited for situation when they find themselves at a point where they need to enter the water to aid in a rescue. Their personal clothing becomes wet with no readily available change of clothing, they can become laden down by the extra weight of the clothing and they may not be able to maintain an adequate body temperature while returning to the station. The dry suits will eliminate these issues.</p>			
Total Cost & Funding Strategy			
Tax Levy	30,000		
Development Charges			
User Fees			
Reserves			
Grants			
<b>Total</b>	<b>\$30,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-15
<b>Department:</b>	Fire		
<b>Capital Project Item:</b>	Fire Hose and Nozzle Replacement		
Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input type="checkbox"/>	Energy – Environmental		Service Enhancement
<input type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other
Description			
<p>Fire hose undergoes a yearly testing that pressurizes the hose to a manufacture recommended pressure to ensure it can stand up to the riggers of the tasks. The past few years have seen several hose failures to the point that it is now reducing the amount of hose carried within the pumps and tankers. NFPA sets out a standard for how much and the size of hose a truck should maintain. Furthermore, currently following a fire the crews must reload the dirty hose at most stations as they no longer have spare hose to replace this with.</p> <p>Several nozzles at all stations are outdated to the point that when repairs are needed, the manufacture is unable to repair these due to the age. The trucks have limited spares, if any, to operate effectively at a large event.</p>			
Total Cost & Funding Strategy			
Tax Levy	60,000		
Development Charges			
User Fees			
Reserves			
Grants			
<b>Total</b>	<b>\$60,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-16
<b>Department:</b>	Fire		
<b>Capital Project Item:</b>	Marine One Headsets		
Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
	Asset Replacement		Other
Description			
<p>Marine 1 is the 27' Rigid Inflatable Boat that the Municipality maintains within the Port Stanley boat house at the end of Carlow Road. This vessel is the primary response vessel when called to a water or boating situation/rescue. Although the crews have operated for years without headsets, they find that when responding to calls they must throttle down and bring the boat to idle when trying to communicate over the radios, whether that be to fire dispatch, Sarnia Coast Guard, Trenton Air Search and Rescue, or other boaters attempting to assist in the rescue of search. As the engine sits directly beneath the control centre there is no other alternative measure to date that can alleviate this issue.</p>			
Total Cost & Funding Strategy			
Tax Levy	27,000		
Development Charges			
User Fees			
Reserves			
Grants			
<b>Total</b>	<b>\$27,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-17
<b>Department:</b>	Fire		
<b>Capital Project Item:</b>	Radio / Pager Upgrade		
Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	
	<b>X</b>	Efficiency & Effectiveness	
	<b>X</b>	Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
<p>The Municipality currently has three model series of pagers. The first model as they are being sent in for repairs are out of date and can no longer be repaired. As such we find that we have no spare loaners any longer to provide to a firefighter when their pager is sent for service. A portion of this capital would go to the purchase of pagers to aid in phasing out those first model years.</p> <p>The portable radios that the Municipality employs for the fire service are reaching end of life. When batteries require replacement, we are having to purchase off shore batteries to keep the radios operating as the manufacture no longer supports this series and has ceased manufacturing the portable radio. This capital would be the initial phases of purchasing replacement radios.</p>			
Total Cost & Funding Strategy			
Tax Levy	50,000		
Development Charges			
User Fees			
Reserves			
Grants			
<b>Total</b>	<b>\$50,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-18
<b>Department:</b>	Fire		
<b>Capital Project Item:</b>	Rescue Truck 43		
Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	Service Enhancement
		Efficiency & Effectiveness	Accessibility Improvement
<b>X</b>		Asset Replacement	Other
Description			
<p>Following the submission of Council Report FS.16.24, and during the Council meeting of September 23<sup>rd</sup>, 2024, Council approved the replacement of the Belmont Rescue 43, and the refurbishment of Yarmouth Tank 32.</p>			
Total Cost & Funding Strategy			
Tax Levy			
Development Charges			
User Fees			
Reserves	800,000		
Grants			
<b>Total</b>	<b>\$800,000</b>		



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-19
<b>Department:</b>	Fire		
<b>Capital Project Item:</b>	Rescue Truck 23 Paint		
Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	Service Enhancement
		Efficiency & Effectiveness	Accessibility Improvement
		Asset Replacement	<b>X</b> Other
Description			
<p>Union Rescue 23 is a vehicle that is 10 years of age and has significant pain issues where dissimilar metals have come together, or where openings were cut within the body for doors, or windows. Currently the manufacture provides a pro-rated warranty to the 10-year mark with the municipality paying 75% of the invoice and the vendor paying 25% of the invoice. The Municipality has their Rescue trucks on a 25-year rotational cycle which will see this vehicle being maintained for an additional 15-year period. Without these repairs being performed this year, the Municipality will be responsible for the full amount of repainting and any additional body repairs as may be required. The current repairs would be very minor body work and repainting where required.</p>			
Total Cost & Funding Strategy			
Tax Levy			
Development Charges			
User Fees			
Reserves	20,000		
Grants			
<b>Total</b>	<b>\$20,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-20
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	Erie Street Staircase Repairs
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		
	Energy – Environmental		<input checked="" type="checkbox"/>
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		<input checked="" type="checkbox"/>
<input checked="" type="checkbox"/>	Asset Replacement		
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other

## Description

The first two 14-foot sections of the wood construction 148-foot Erie Street staircase and have deteriorated significantly due to constant exposure to moisture. This deterioration poses a health and safety risk and increases the municipality’s liability in the event of structural failure leading to personal injury.

To address this issue, the proposed replacement will consist of two prefabricated, hot-dip galvanized steel sections. The benefits of this upgrade include:

- Increased durability – Galvanized steel provides a significantly longer lifespan than wood, reducing ongoing maintenance costs.
- Improved safety – A more structurally sound and slip-resistant material enhances public safety.
- Ease of installation – Prefabricated sections can be installed efficiently, minimizing disruption.
- Essential access – The staircase is the only access point for three homes, making timely replacement critical.

This project represents a cost-effective investment by addressing an ongoing infrastructure challenge with a long-term solution, ultimately saving the Municipality both time and future replacement costs. The Municipality could replace remaining staircase, section by section over the course of time with galvanized steel to match the proposed, new, bottom sections

Images below are to inform of the size of the staircase and significance of deterioration of the bottom most sections of the staircase.

**2025 Capital Budget – Erie Street Staircase Repairs**

*... continued.*



**2025 Capital Budget – Erie Street Staircase Repairs**

*... continued.*

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	28,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$28,000</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

**Year:** 2025      **Capital Item No.** 2025-21

**Department:** Parks & Facilities

**Capital Project Item:** Union Ball Diamond Drainage Improvements

### Capital Project Priority

<b>X</b>	Health & Safety Issue		Growth-Related Need
	Energy – Environmental		<b>X</b> Service Enhancement
<b>X</b>	Efficiency & Effectiveness		<b>X</b> Accessibility Improvement
	Asset Replacement		Other

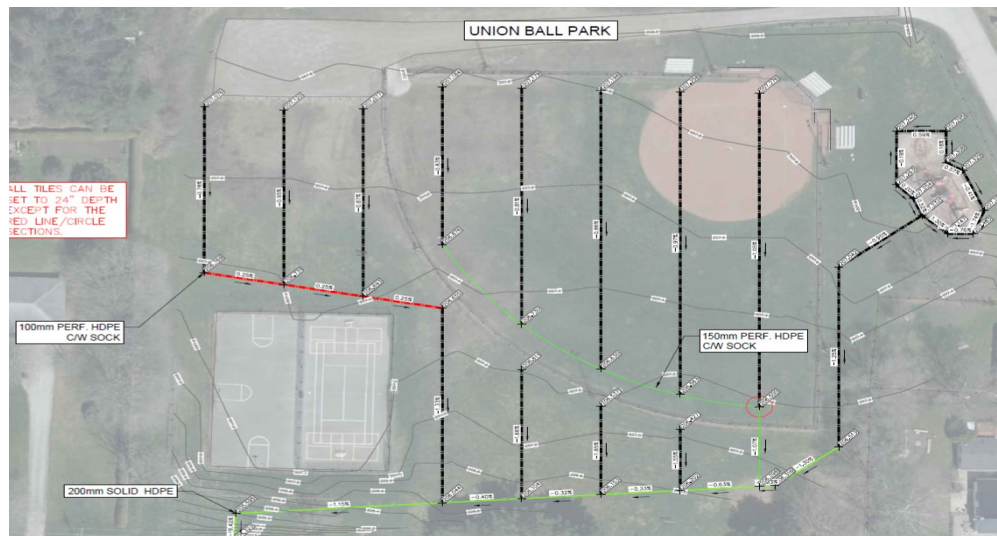
### Description

The Union Ball Diamond Drainage Improvements project aims to address persistent drainage issues by installing drainage tiles throughout the field. The current poor drainage conditions have led to frequent water pooling, causing field downtime after rain events and increasing maintenance challenges.

This improvement will:

- Enhance field playability by ensuring quicker water runoff.
- Reduce maintenance costs and downtime.
- Improve user experience for local teams, leagues, and community events.
- Mitigate public complaints related to poor field conditions.

The proposed drainage tile project scope detailed in the below image:



**2025 Capital Budget – Union Ball Diamond Drainage Improvements**

*... continued.*

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	16,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$16,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-22
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	Orwell Cemetery Fence Replacement
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		
	Energy – Environmental		Growth-Related Need
	Efficiency & Effectiveness		Service Enhancement
<input checked="" type="checkbox"/>	Asset Replacement		<input checked="" type="checkbox"/> Accessibility Improvement
			Other

### Description

The existing fencing surrounding Orwell Cemetery has significantly deteriorated due to age and exposure to the elements. It no longer meets the standards of care and respect expected for a final resting place and needs replacement.

The new fencing will enhance the cemetery’s appearance, improve safety and accessibility, and reflect the Municipality’s commitment to maintaining a dignified and well-preserved environment for families and visitors.



**2025 Capital Budget – Orwell Cemetery Fence Replacement**

*... continued.*



**Total Cost & Funding Strategy**

Tax Levy	19,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$19,000</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-23
<b>Department:</b>	Parks & Facilities		
<b>Capital Project Item:</b>	HVAC and AMU (exceeds 2024 budget)		
Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
<b>X</b>		Energy – Environmental	Service Enhancement
<b>X</b>		Efficiency & Effectiveness	Accessibility Improvement
<b>X</b>		Asset Replacement	Other
Description			
<p>Replacement of the HVAC rooftop unit and Air Make Up Unit is necessary to ensure reliable operation and maintain a comfortable environment for facility users. Additionally, the new equipment will be more energy-efficient, reducing operational costs and supporting the municipality's sustainability goals.</p> <p>These projects were carried over from 2024 as bids for the replacement exceeded the budgeted amount. The revised additional budget reflects the updated cost estimates, ensuring the project can move forward in 2025.</p>			
Total Cost & Funding Strategy			
Tax Levy	40,000		
Development Charges			
User Fees			
Reserves			
Grants			
<b>Total</b>	<b>\$40,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-24
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	Belmont Arena Electrical Panel
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Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
<input checked="" type="checkbox"/>	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other

### Description

The existing 600-volt electrical panel at Belmont Arena is 47 years old—exceeding its useful life. This panel is a critical component of the arena’s ice plant system, responsible for regulating and controlling essential operations. A failure of this panel would result in an immediate shutdown of the ice plant, which could lead to a loss of ice, extended facility downtime, and significant disruptions to community programming and arena operations. The aging infrastructure can also lead to electrical faults, overheating and potential fire hazards.



### Total Cost & Funding Strategy

Tax Levy	88,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$88,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-25
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	St. Thomas Animal Shelter
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Capital Project Priority			
	Health & Safety Issue		Growth-Related Need
	Energy – Environmental	<b>X</b>	Service Enhancement
	Efficiency & Effectiveness		Accessibility Improvement
	Asset Replacement	<b>X</b>	Other

## Description

On April 12, 2021, the Council of the Corporation of the Municipality of Central Elgin passed Bylaw No. 2580, being a by-law to authorize the execution of a lease agreement with the City of St Thomas respecting use of the City of St Thomas Animal Control Shelter. The multi-party lease agreement, including the Town of Aylmer, Township of Malahide, and the Township of Southwold requires each municipality to provide capital funding for the Animal Control Shelter. The capital funding contribution is proportioned to the number of dogs that had been attributed to each municipality during the previous calendar year.

On May 24, 2022, Report No. AMDS.13.22 was brought forward to Central Elgin Council which outlined the St Thomas Animal Shelter Construction Project, Request for Funding. In that report, the proposed timeline as presented by the City of St Thomas was as follows:

Tender: December 2022  
Award of contract: January 2023  
Construction starts: February 2023  
Completion: April 2024  
Occupancy: 2024

At the time of the original tender, the estimated cost of the project was \$2.5 million, of which the Municipality of Central Elgin's share was estimated to be 5.6% or \$140,000 which could be reduced with the realization of additional donations or increased due to scope/budget updates.

This original proposal was rejected by the City of St Thomas Council due to the estimate coming in significantly over budget, which led the administration to request that the original tender be cancelled.

On January 13, 2025, the City of St Thomas Council passed their 2025 budget, included in the budget was the new animal shelter project. Now that the project has officially been approved and will be moving forward in 2025, staff reached out to the City of St Thomas to request an update for the estimated contribution that will be expected from the Municipality of Central Elgin. The updated tender estimate provided by the City of St Thomas is \$4,137,600

**2025 Capital Budget – St. Thomas Animal Shelter**

... continued.

of which will be funded through a \$1.5 million donation and \$911,300 through partners shared totals including the City of St Thomas, the Municipality of Central Elgin and the Township of Southwold. Included below is a chart that breaks down the numbers included above and the percentage of dogs from 2023 that have contributed to these totals.

Based on the numbers provided in the chart above, Central Elgin contributed 18.3% of the dogs brought to the shelter in 2023 which makes the estimated capital contribution \$166,500 which equates to 4.02% share of the overall project. Although the overall cost of the project has increased from an estimated \$2.5 million to \$4.1 million, the additional \$500,000 in donations that have been made has lowered the overall percentage required by Central Elgin while keeping the total contribution relatively close to the original estimate.

Since the original agreement, both the Town of Aylmer and the Township of Malahide have both backed out of the agreement which has led to an increase in the percentage requested from both the Municipality of Central Elgin and the Township of Southwold.

Included below is the rendering of the new animal shelter which will be located in the City of St. Thomas south of the Doug Tarry Complex near Southdale Line & Bill Martyn Pr.



<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	170,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$170,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-26
<b>Department:</b>	Parks & Facilities		
<b>Capital Project Item:</b>	Lions Landing Pavement		
Capital Project Priority			
<input checked="" type="checkbox"/>	Health & Safety Issue		Growth-Related Need
<input checked="" type="checkbox"/>	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
	Efficiency & Effectiveness		Accessibility Improvement
<input checked="" type="checkbox"/>	Asset Replacement		Other
Description			
<p>The project involves resurfacing the driveway from Carlow Road into Lions Landing and the Kanagio Yacht Club with asphalt. The driveway will be rehabilitated with a stabilized base and paved to meet commercial entrance standards.</p> <p>The Municipality owns the western portion of the driveway. However, through an agreement with Port Stanley Terminal Rail, the Village of Port Stanley has agreed to maintain the section crossing over the rail line. Paving will begin at Carlow Road and extend east, just past the entrance to the Kanagio Yacht Club.</p>			
Total Cost & Funding Strategy			
Tax Levy	58,000		
Development Charges			
User Fees			
Reserves			
Grants			
<b>Total</b>	<b>\$58,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-27
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<b>Department:</b>	Wastewater
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<b>Capital Project Item:</b>	Union Pumping Station and Forcemain
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Capital Project Priority				
		Health & Safety Issue	<b>X</b>	Growth-Related Need
		Energy – Environmental	<b>X</b>	Service Enhancement
		Efficiency & Effectiveness		Accessibility Improvement
		Asset Replacement		Other

### Description

This project will engage a consulting engineer through an RFP process to complete the detailed design of a pumping station and two phases of forcemain routes, as outlined in the Union Area Sanitary Servicing Class Environmental Assessment Addendum, scheduled for completion in early 2025. The scope includes detailed design, construction specifications, and tender documents, positioning the project to be shovel-ready for construction in 2026 if Council approves. The total project cost is estimated at \$12.3 million, with engineering fees at approximately 9% (about \$1.1 million).

Providing municipal sanitary services to Union will enable development within current residential and future development lands, as detailed in Schedule F of the Official Plan. Currently, two developers are seeking draft plan approval from the County of Elgin to build roughly 800 residential lots in Union. As a Tier 1 settlement area, Union requires municipal water, sanitary sewers, and storm sewers for development, making this servicing essential for future approvals.

The full buildout of Union's existing settlement area could eventually support approximately 1,800 lots and a population of around 5,400 people.

Funding for the majority of this project will come from development charges, as detailed in the current Development Charges Background Study. However, 10.6% of the project cost, benefiting existing residents, will need to be funded by the Municipality outside of development charges but be recoverable through future connection fees.

Figure 1 shows the preferred route as identified in the Union Sanitary Servicing Class Environmental Assessment Addendum.

**2025 Capital Budget – Union Pumping Station and Forcemain**

*... continued.*



**Figure 1: Preferred Alternative Route**

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	
Development Charges	1,110,800
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$1,110,800</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-28
<b>Department:</b>	Wastewater		
<b>Capital Project Item:</b>	Lynhurst - Replace Control Panel		
Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	Service Enhancement
		Efficiency & Effectiveness	Accessibility Improvement
<b>X</b>		Asset Replacement	Other
Description			
<p>Located at the south end of Edgewell Crescent, this sanitary sewage pumping station was constructed in 1997 with two 3.9 hp Flygt sewage pumps and a provision for a third sewage pump to provide sanitary sewer servicing to the Tridon subdivision in Lynhurst. The electrical control panel for this pumping station is now 28 years old and is starting to have some operational issues. The City of St Thomas as the operating authority of this facility is recommending that this control panel be replaced and upgraded to current electrical standards.</p> <p>This is one project in a multi year electrical panel replacement program. Council approved the replacement of the electrical control panel for the Crescent Ave pumping station in 2024 and staff will be requesting budget approval in 2026 to replace the electrical control panel for the Woodland Pumping station. Upon the completion of this project in 2026, the electrical control panels for the sanitary sewage pumping stations in Lynhurst will be up to the current electrical standards.</p> <p>This project is funded from sanitary sewer rates as an asset replacement and is shown in the current 2024 Water and Wastewater Rates Study.</p>			
Total Cost & Funding Strategy			
Tax Levy			
Development Charges			
User Fees	162,000		
Reserves			
Grants			
<b>Total</b>	<b>\$162,000</b>		



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-29
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<b>Department:</b>	Wastewater
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<b>Capital Project Item:</b>	Port Stanley - Condition Assessment of Forcemain
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### Capital Project Priority

		Health & Safety Issue			Growth-Related Need
	<b>X</b>	Energy – Environmental			Service Enhancement
		Efficiency & Effectiveness			Accessibility Improvement
	<b>X</b>	Asset Replacement			Other

### Description

The main pumping station in Port Stanley, Station 51 pumps sanitary sewage through a 375mm diameter Asbestos Cement forcemain along Lake Road in Southwold Township to the Wastewater Treatment Plant on Scotch Line. Installed in 1972, this forcemain has been in service for 53 years and is approaching the end of its useful service life of 75 years.

Given the age of this forcemain, the known issues with corrosive Hydrogen Sulfide gas in the wastewater and forecasted growth and development in the Port Stanley area, staff are recommending that a detailed condition assessment be conducted to assess the condition of this forcemain using smart ball technology. Smart ball technology is an engineering tool that provides information about the condition of the forcemain using a built-in acoustic sensor to locate leaks and air pockets, a gyroscope to validate existing GIS data and magnetic sensors to identify leaks. This data is used to identify potential modes of failure, provide a condition assessment rating for the pipe and is used to recommend future repairs, rehabilitation techniques and timing for eventual replacement.

This forcemain is considered critical infrastructure and information on its condition should be assessed to completely understand the potential for future failures. While there have been no failures on this forcemain to date, future budgets, financial plans and asset management plans will need to be updated based on the recommendations from this condition assessment to ensure the timely maintenance, rehabilitation or replacement of this forcemain.

### Total Cost & Funding Strategy

Tax Levy	
Development Charges	
User Fees	65,000
Reserves	
Grants	
<b>Total</b>	<b>\$65,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-30
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<b>Department:</b>	Water
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<b>Capital Project Item:</b>	Port Stanley – Pressure Reducing Valves
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Capital Project Priority				
		Health & Safety Issue	<b>X</b>	Growth-Related Need
	<b>X</b>	Energy – Environmental	<b>X</b>	Service Enhancement
	<b>X</b>	Efficiency & Effectiveness		Accessibility Improvement
		Asset Replacement		Other

### Description

In 1996, the Village of Port Stanley transitioned its water supply to the Elgin Primary Water Treatment Plant. This change, along with the construction of a new large watermain and an elevated storage tower, altered water pressure in the village. To balance pressure differences, a pressure reducing valve (PRV) was installed at East Road and Hill Street. This valve ensures that customers at the far west of George Street receive enough pressure while protecting lower-lying areas like George Street and the beach from excessive pressure. It also allowed the removal of a fire pump on George Street.

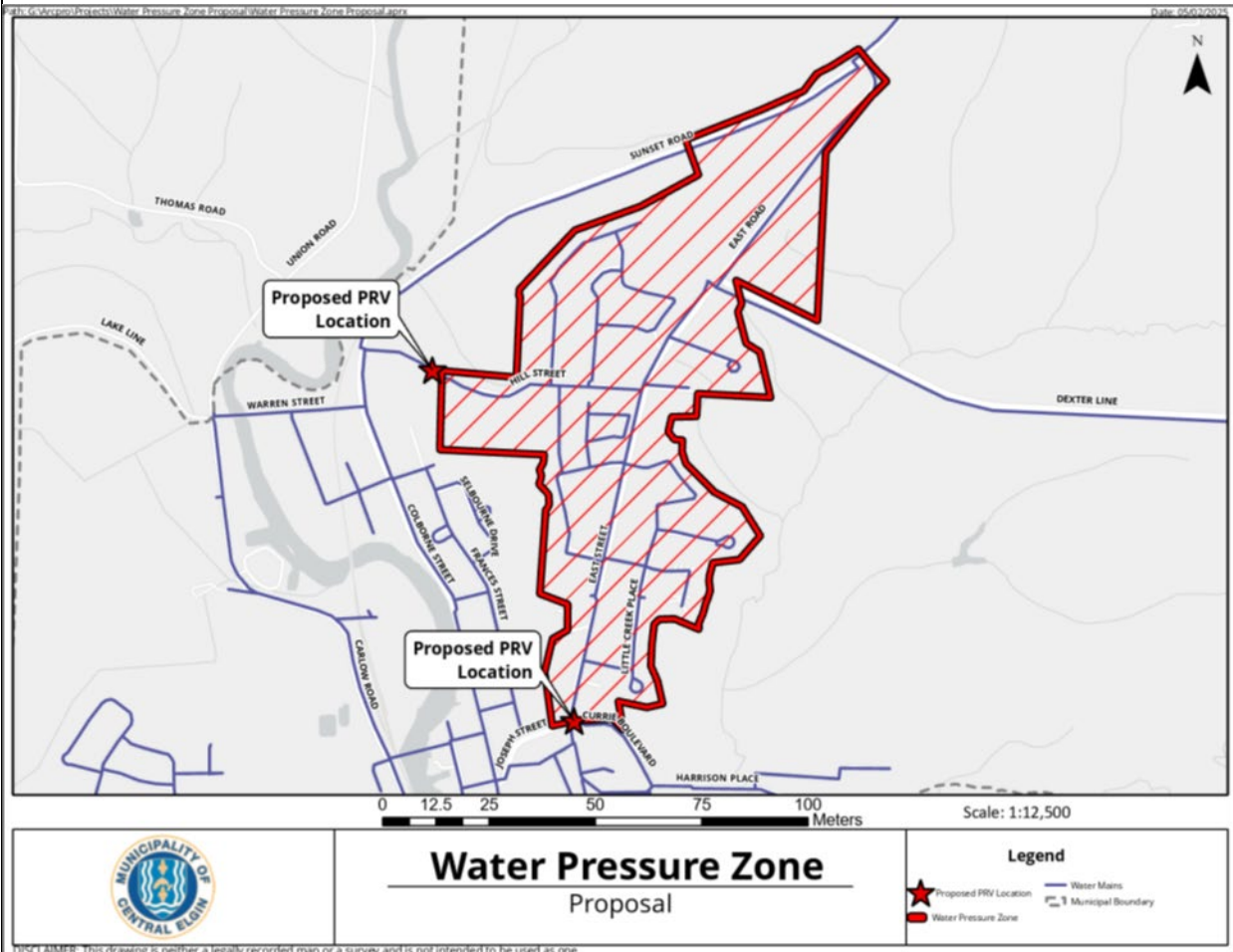
Subsequent upgrades included a new watermain on Sunset Drive in 2004 with another PRV. However, new subdivisions—Sunset Bluffs (built in 2017) and The Landings (built in 2020)—have increased demand, leading to lower water pressure (around 310 kPa or 45 psi) than the ideal 415 kPa (60 psi) for homes.

In 2020, Aecom was commissioned to model Port Stanley’s water distribution and recommend solutions. Their report suggests adding two PRVs—one at East Road and Joseph Street, and another at the end of Hill Street—to create a new pressure zone. This upgrade will improve water pressure for the new subdivisions and the Extencicare Retirement Home, which needs extra pressure for its fire suppression system.

Funding for the project comes from both development charges (25%) and water rates (75%), as outlined in the Development Charges Background Study and the 2024 water and wastewater rates study.

Without this project, residents in Sunset Bluffs and The Landings will continue to experience low water pressure, and the current system may lead to issues like dirty water and increased risk of watermain failures when pressure fluctuations occur.

**2025 Capital Budget – Port Stanley – Pressure Reducing Valves**  
*... continued.*



<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	
Development Charges	216,250
User Fees	648,750
Reserves	
Grants	
<b>Total</b>	<b>\$865,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-31
<b>Department:</b>	Building		
<b>Capital Project Item:</b>	Fee Review		
Capital Project Priority			
		Health & Safety Issue	
		Energy – Environmental	<b>X</b>
	<b>X</b>	Efficiency & Effectiveness	
		Asset Replacement	
			Growth-Related Need
			Service Enhancement
			Accessibility Improvement
			Other
Description			
<p>The project involves engaging a consultant to review the Municipality's building permit fees and fee structure. With increased growth anticipated over the next several years, staff expect a corresponding rise in building permit applications. The last review was conducted in 2016, and staff recommend a new assessment to ensure that permit fees fully fund the building department, maintain financial sustainability, and provide a fair and equitable fee structure for residents and builders.</p>			
Total Cost & Funding Strategy			
Tax Levy			
Development Charges			
User Fees			
Reserves	45,000		
Grants			
<b>Total</b>	<b>\$45,000</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-32
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<b>Department:</b>	Asset Management Plan
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<b>Capital Project Item:</b>	Asset Management Plan
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Capital Project Priority			
		Health & Safety Issue	Growth-Related Need
		Energy – Environmental	Service Enhancement
<b>X</b>		Efficiency & Effectiveness	Accessibility Improvement
		Asset Replacement	Other

## Description

This project involves completing the Municipality's Asset Management Plan (AMP) to comply with the requirements of O. Reg. 588/17: Asset Management Planning for Municipal Infrastructure under the Infrastructure for Jobs and Prosperity Act, 2015. While the Municipality has developed plans for its five core asset categories—roads, bridges and culverts, water, wastewater, and stormwater systems—it has not yet incorporated all other municipal assets into the plan, as required by July 1, 2024. This project is critical to ensuring compliance with the regulation and addressing the outstanding requirements. Failure to comply with O. Reg. 588/17 places the Municipality at risk of losing eligibility for future provincial grant programs, as adherence to the regulation is often a condition for accessing such funding.

An Asset Management Plan is a strategic document that provides a framework for managing municipal infrastructure in a way that balances performance, cost, and risk. The plan evaluates the current condition of assets, outlines levels of service, and sets priorities for maintenance, rehabilitation, and replacement to ensure long-term sustainability. It is essential for aligning infrastructure investments with community needs, growth projections, and financial capacity. Completing the plan will also support eligibility for future provincial and federal funding programs, which often require a comprehensive and up-to-date AMP.

The Municipality missed the July 1, 2024, deadline for incorporating all municipal assets into the AMP, and the next regulatory milestone under O. Reg. 588/17 is July 1, 2025. By this date, the AMP must include financial strategies and funding plans to address identified infrastructure needs over the long term. To meet this requirement, data collection and analysis for non-core assets, such as facilities, parks, fleet, and equipment, will begin in the first quarter of 2025. A draft comprehensive AMP will be prepared in the second quarter, integrating all asset categories, with the final plan expected to be presented to Council for approval in the third quarter of 2025.

Completing the AMP is vital for ensuring the Municipality adheres to regulatory requirements while improving long-term infrastructure management. A comprehensive plan will enable data-

## 2025 Capital Budget – Asset Management Plan

... continued.

driven decision-making for prioritizing maintenance, repairs, and capital projects, reducing the likelihood of unexpected asset failures and costly emergency repairs. Additionally, it positions the Municipality to secure grants and funding that require an up-to-date AMP. This project is essential for ensuring the Municipality's infrastructure remains reliable and sustainable, supporting the needs of residents and businesses now and into the future.

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	100,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$100,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-33
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<b>Department:</b>	Building
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<b>Capital Project Item:</b>	Development Charges By-Law
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Capital Project Priority				
		Health & Safety Issue	<b>X</b>	Growth-Related Need
		Energy – Environmental		Service Enhancement
		Efficiency & Effectiveness		Accessibility Improvement
		Asset Replacement		Other

## Description

Development charges (DCs) enable municipalities to recover capital costs associated with growth-related infrastructure—such as roads, water, wastewater, and community services—ensuring that new development contributes its fair share to expanding municipal services.

In 2024 Council approved a capital project to conduct a municipal wide development charge study in the amount of \$45,000 to be funded through development charges. Since the preparation of the 2024 budget significant changes regarding potential additional growth has occurred within the municipality. Beginning in January 2025, Central Elgin will initiate an Official Plan Amendment (OPA) to permit the development of a mixed-use community on the former hospital lands. The estimated 3,600–4,000 housing units in this area will require significant water and wastewater servicing investments. To accelerate financial decision-making related to servicing infrastructure and update Central Elgin’s current Development Charges By-law 2556 to better align with future growth and the costs of infrastructure, the following work is planned for 2025.

### Priority 2025 Work

#### Phase 1 – Water & Wastewater DC By-law (~May 2025):

Conduct necessary studies and financial analysis to determine updated development charges for water and wastewater.

Prepare a by-law for Council consideration by May 2025, to ensure revenue from major servicing projects is secured without delay.

#### Phase 2 – Municipal-Wide DC By-law (~ February 2026):

Conduct studies and consultations for a comprehensive municipality-wide development charge update.

Prepare a new DC by-law for Council consideration by February 2026. The update to the broader DC framework will ensure other costs (roads, parks, etc.) are also recoverable. While there will be a temporary gap, the updated Phase 1 by-law will ensure major DC revenues are not lost during the transition.

## 2025 Capital Budget – Development Charges By-Law

... continued.

The work related to developing the development charge by-law is expected to be eligible for 100% development charge (DC) offsets. Project delivery costs (e.g., legal work, servicing negotiations, project management) are anticipated to receive partial offsets ranging from 5% to 30%. The breakdown of the costs and studies required to inform the development charges by-law are as follows:

Housing Needs Assessment \$ 33,000

Growth Study \$ 32,800

DC By-law update: \$20,000

DC By-law full-municipality: \$30,000

Planning Review \$ 8,000

Legal Review: \$12,000

Project Mgt: \$6,250

Intergovernmental: \$1,250

**Total: \$ 143,300 (Less \$45,000 from 2024 Capital Project) = \$ 98,300**

Central Elgin staff recommend utilizing Watson & Associates Economists Ltd., which will lead the required studies, public consultations, and by-law drafting. Watson previously prepared Central Elgin's 2021 Development Charges By-law, providing them with a deep understanding of the municipality's growth projections, cost structures, and policy framework. To ensure continuity and efficiency in project delivery, the CAO will request approval in the 2025 budget report to continue working with Watson. Staff believe their expertise, established workflows, and integration with existing workstreams will minimize delays, reduce costs, and maintain alignment with the project's financial and planning objectives.

### Total Cost & Funding Strategy

Tax Levy	
Development Charges	98,300
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$98,300</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-34
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<b>Department:</b>	Building
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<b>Capital Project Item:</b>	Former Hospital Lands – Infrastructure Servicing
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### Capital Project Priority

	Health & Safety Issue	<b>X</b>	Growth-Related Need
	Energy – Environmental		Service Enhancement
	Efficiency & Effectiveness		Accessibility Improvement
	Asset Replacement		Other

### Description

Beginning in January 2025, Central Elgin initiated work to amend to its Official Plan (OPA) to enable development of a mixed-use community on the former hospital lands. A critical factor in advancing this development is securing adequate water and wastewater servicing, with wastewater treatment capacity being the primary constraint on project timing. While St. Thomas has committed some wastewater capacity, it is insufficient for full build-out of the estimated 3,600–4,000 housing units, and negotiations on access and timing are ongoing.

In 2025, Central Elgin will undertake key studies and fieldwork to develop servicing strategies that support this community while ensuring the broader sustainability of municipal infrastructure. The findings will inform future capital budgets.

#### Priority 2025 Work

Servicing Feasibility Study and Assimilative Capacity Study (\$119, 251) – Assessing options such as expanding the Port Stanley Wastewater Treatment Plant or constructing a new facility and identifying required permits for water and wastewater servicing. Conducting Kettle Creek water sampling to ensure wastewater discharge options meet provincial water quality standards.

Municipal Class Environmental Assessments (EA) (\$162,500) – Initiating assessments for water storage and wastewater, with completion targeted for 2026.

St. Thomas Wastewater Capacity Discussions (\$23,250) – Engaging with St. Thomas to formalize timing to access to previously committed wastewater capacity allocations.

**\*\* Staff recommend identifying this work as an Unfunded Capital Expense to be funded from future Development Charges, following the completion of the next DC Study. Approval of this project will automatically add this project to the next DC Study.**

## 2025 Capital Budget – Former Hospital Lands – Infrastructure Servicing

... continued.

The study and assessment work is expected to be eligible for 100% development charge (DC) offsets. Project delivery costs (e.g., legal work, servicing negotiations, project management) are anticipated to receive partial offsets ranging from 5% to 30%.

Central Elgin staff will be supported by a consultant team and recommending that Stantec lead the study and assessment work. To maintain continuity and efficiency in project delivery, the CAO will seek approval in the 2025 budget to continue working with Stantec, as they possess essential project knowledge, established workflows, and integration with existing workstreams. Changing vendors at this stage would result in delays, increased costs, and potential misalignment with the established project approach.

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	
Development Charges	
Future Development Charges	305,001
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$305,001</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-35
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<b>Department:</b>	Building
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<b>Capital Project Item:</b>	Former Hospital Lands – Planning and Project Support
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### Capital Project Priority

	Health & Safety Issue	<b>X</b>	Growth-Related Need
	Energy – Environmental		Service Enhancement
	Efficiency & Effectiveness		Accessibility Improvement
	Asset Replacement		Other

### Description

In 2024, at the request of the provincial facilitator, Central Elgin entered discussions with Infrastructure Ontario (IO), the Ministry of Infrastructure, the Ministry of Municipal Affairs and Housing, Elgin County, and St. Thomas regarding the province’s plan to sell lands associated with the former hospital. The goal is to support a mixed-use community that helps address housing demand driven by the VW Electric Vehicle Battery Plant opening in 2027. To establish a sale price, IO is conducting studies on the site’s development potential. However, Central Elgin seeks to ensure that planning reflects local needs and vision rather than prioritizing maximum land value. As a result, in January 2025, Central Elgin initiated work on an Official Plan Amendment (OPA) to align future development with its strategic priorities.

In 2025, Central Elgin will advance key studies and community engagement efforts toward a draft OPA for Council consideration in early 2026. Additionally, staff will continue working with provincial and local partners to promote Central Elgin’s interests and streamline efforts.

#### Priority 2025 Work

Vision-Setting Workshop (January – April)

- Council workshop to discuss key objectives (January).
- Draft vision for Council consideration (April).

OPA Directions & Community Consultation (Fall 2025)

- Develop draft policy directions (principles) to guide the OPA.
- Public engagement to refine policy directions.

Reviewing IO Studies & Plans (March – April 2025)

- Central Elgin will review and provide input on IO’s concept plans and supporting studies.
- Staff and consultants will participate in IO-led workshops before finalization.

## 2025 Capital Budget – Former Hospital Lands – Planning and Project Support

... continued.

OPA-related costs are expected to be 50–75% eligible for development charge (DC) offsets. Project delivery costs (e.g., legal fees, servicing negotiations, project management) are expected to have partial DC offsets ranging from 5% to 30%.

**\*\* Staff recommend identifying this work as an Unfunded Capital Expense to be funded from future Development Charges, following the completion of the next DC Study. Approval of this project will automatically add this project to the next DC Study.**

Central Elgin staff will be supported by a full consulting team, with NPG Planning Solutions as the primary lead for the OPA. To maintain continuity and efficiency in project delivery, the CAO will seek approval in the 2025 budget to continue working with NPG Planning Solutions, as they possess essential project knowledge, established workflows, and integration with existing workstreams. Changing vendors at this stage would result in delays, increased costs, and potential misalignment with the established project approach.

<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	
Development Charges	
Future Development Charges	158,125
User Fees	
Reserves	331,375 ( <i>infrastructure reserve</i> )
Grants	
<b>Total</b>	<b>\$489,500</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-36
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<b>Department:</b>	By-Law
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<b>Capital Project Item:</b>	Erie Rest Parking Lot Expansion
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Capital Project Priority				
		Health & Safety Issue		Growth-Related Need
		Energy – Environmental	<b>X</b>	Service Enhancement
		Efficiency & Effectiveness	<b>X</b>	Accessibility Improvement
		Asset Replacement		Other

## Description

### *Council Consideration*

In 2018, the Council of the Corporation of the Municipality of Central Elgin approved the construction of a new parking lot at Erie Rest Beach as part of the 2018 Capital Budget. On October 15, 2019, Council was presented with Report No. AMDS-02-19, which outlined the preliminary information for the project. Staff at the time worked with Kettle Creek Conservation Authority as well as a shoreline engineer for the design of the project which led to the scope of the project being reduced from 100 parking spaces as was originally approved, down to 56 parking spaces. At the time, the budget had \$75,000 allocated for the parking lot.

However, on March 9, 2020, a Notice of Motion was brought forward by one of the Councillors at the time requesting that Council rescind their original motion dated October 15, 2019, respecting the matter. Following a Council vote, the motion was passed, and the Erie Rest parking lot expansion project did not move forward.

During the past two summers, staff have seen an increase in parking related complaints in the Erie Rest Beach area which has resulted in the project being explored for a second time. The project aims to significantly increase the number of parking spaces available at Erie Rest Beach from the current number of spaces, 15, to an increased total of 56 plus two accessible parking spaces for a total of 58. The expansion of this parking lot looks to directly address a growing concern of prohibited parking that has continued to become a bigger problem over the past two summers with an increase in complaints which has led to a need for a larger bylaw presence in the area to combat the parking concerns. By increasing the total number of parking spaces in the parking lot, it will also help to alleviate the increase in prohibited parking complaints that have become a major concern by giving visitors proper parking spaces to utilize.

## 2025 Capital Budget – Erie Rest Parking Lot Expansion

... continued.

Additionally, the project will include the installation of a new parking meter that will be hardwired to eliminate the connectivity issues that have occurred in the past. Due to the poor cell phone reception in the area for anyone with a provider other than Rogers, staff will not be installing Honk Mobile signs in the parking lot as it will only cause confusion and potential problems when visitors are trying to pay for parking. As a result, all visitors will need to pay using the new parking meter that would be installed and connected directly to the Shared Tower.

Taking into consideration the increased number of parking spaces and the five-month paid parking season (May 1st to September 30th), staff estimate that the parking lot expansion would bring in an additional \$20,000-\$30,000 in paid parking revenue each year.

Prior to the project moving forward, approval is needed from Kettle Creek Conservation Authority as the proposed design could impede on the Dynamic Beach Area. Approval was originally given by KCCA following a review conducted by a qualified shoreline engineer when the project was first proposed in 2018. However, due to the nature of the Dynamic Beach Area, staff has reached out to KCCA to ensure the project would still be able to move forward. The proposed project details and drawings are currently being reviewed by KCCA and staff are awaiting a response.



### Total Cost & Funding Strategy

Tax Levy	
Development Charges	
User Fees	
Reserves	77,000
Grants	
<b>Total</b>	<b>\$77,000</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-37
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	Sunshade
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Capital Project Priority				
		Health & Safety Issue		Growth-Related Need
		Energy – Environmental	<b>X</b>	Service Enhancement
		Efficiency & Effectiveness		Accessibility Improvement
		Asset Replacement		Other

## Description

### *Council Consideration*

The Ward 5 Councillor has expressed interest in exploring the cost of procuring and installing a single sail sunshade feature for the pickleball courts at Union Street Park in Belmont. This addition would provide much-needed sun relief for players, spectators, and the general public using the park.

Shade sails require regular maintenance, including seasonal installation and removal to prevent damage from harsh weather conditions. The sail must be installed in the spring and removed before winter to avoid exposure to heavy snow loads, strong winds, and ice accumulation. Routine structural inspections are necessary to ensure the integrity of mounting posts, tensioning cables, and fabric condition. Over time, the fabric may stretch, fade, or tear, requiring tension adjustments, cleaning, and potential replacement.

The installation of a public shade structure also comes with risks. The fabric could be tampered with or cut, leading to premature repairs or replacement. Graffiti and staining may require regular cleaning, and improper use, such as climbing or pulling on the structure, could compromise the support posts or mounting points.

The initial procurement and installation cost is estimated at \$25,000, but long-term capital planning should account for additional costs. The fabric may need to be replaced every five to seven years, while structural components such as support posts and hardware may require reinforcement over time.



**2025 Capital Budget – Sunshade**

*... continued.*



<b>Total Cost &amp; Funding Strategy</b>	
Tax Levy	25,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$25,000</b>



# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-38
<b>Department:</b>	Parks & Facilities		
<b>Capital Project Item:</b>	Swing Set Extension		
Capital Project Priority			
	Health & Safety Issue	<input checked="" type="checkbox"/>	Growth-Related Need
	Energy – Environmental	<input checked="" type="checkbox"/>	Service Enhancement
	Efficiency & Effectiveness	<input type="checkbox"/>	Accessibility Improvement
	Asset Replacement	<input type="checkbox"/>	Other
Description			
<b><i>Council Consideration</i></b>			
<p>Union Park in Belmont is a well-utilized community space that serves local residents and visitors. The existing swing set is a popular amenity, and there has been an expressed interest from Ward 5 Councillor to explore the feasibility and costs associated with procuring and installing an expansion to this play structure. Currently there are 3 swings (1 saucer swing on its own) at the park that were installed in 2023, the extension would provide for another 1-bay set with 2 more swings.</p>			
Total Cost & Funding Strategy			
Tax Levy	7,405		
Development Charges			
User Fees			
Reserves			
Grants			
<b>Total</b>	<b>\$7,405</b>		

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-39
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<b>Department:</b>	Parks & Facilities
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<b>Capital Project Item:</b>	Visitor Centre 4 Season Open and Operation
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### Capital Project Priority

<input checked="" type="checkbox"/>	Health & Safety Issue		<input checked="" type="checkbox"/>	Growth-Related Need
	Energy – Environmental		<input checked="" type="checkbox"/>	Service Enhancement
	Efficiency & Effectiveness		<input checked="" type="checkbox"/>	Accessibility Improvement
	Asset Replacement			Other

### Description

#### Council Consideration

There has been an expressed interest from Ward 1 Cllr to explore the costs to keep the Visitor Centre washrooms open year round. Currently the washrooms are opened in April and closed in October. If the washrooms were to remain open through the winter, the staff would recommend the following:

Epoxy Floor with anti-slip coating, 800sq.ft & 130ft cove base:	\$7,500
1" fiberglass pipe insulation over exposed pipes in attic space:	6,755
Karcher Floor Scrubber:	<u>3,317</u>
<b>Sub-Total (one-time) <u>Capital</u> Cost:</b>	<b>\$17,572</b>

Additional maintenance & operational costs: 3,700  
(matts, cleaning supplies, toilet tissue from Oct – May, excluding staff wages)

Alternatively, or in cooperation with, the County has presented washroom availability at the Port Stanley Library (no cost).

Sunday Closed/Monday 9:30am – 7:00pm/Tuesday 9:30am – 7:00pm/Wednesday Closed  
Thursday 9:30am – 7:00pm/Friday 9:30am – 5:00pm/Saturday 9:00am – 1:00pm.

### Total Cost & Funding Strategy

Tax Levy	21,272 <i>(capital \$17,572 and operating \$3,700)</i>
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$21,272</b>

# Municipality of Central Elgin Capital Information Sheet 2025 Budget

<b>Year:</b>	2025	<b>Capital Item No.</b>	2025-40
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<b>Department:</b>	Roads
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<b>Capital Project Item:</b>	George Street Sidewalk
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Capital Project Priority					
	<b>X</b>	Health & Safety Issue		<b>X</b>	Growth-Related Need
		Energy – Environmental		<b>X</b>	Service Enhancement
		Efficiency & Effectiveness		<b>X</b>	Accessibility Improvement
		Asset Replacement			Other

## Description

### *Council Consideration*

The proposed project involves constructing a sidewalk to connect the existing sidewalk on Sydenham Street with the sidewalk near Boltville Place. The project scope includes curb and gutter installation along the sidewalk side of the road, as well as a pedestrian crossing. This improvement aims to enhance pedestrian safety along George Street, where the hill creates challenging sightlines for motorists and pedestrians who frequently share the roadway.

Staff recommend postponing this project until the detailed design for the Disaster Mitigation and Adaptation Fund (DMAF) project for west Port Stanley is completed. Drainage improvements and road upgrades may be required on the eastern portion of this area, and integrating the sidewalk project with the DMAF work would provide a more efficient and cost-effective approach. The detailed design for the DMAF project is planned for 2025, with this sidewalk project potentially considered as part of the capital budget in 2026 or 2027.

This project also has a growth-related component, as it would support future development in the Kokomo Subdivision. While it was partially identified in the previous Development Charges Study, it can be fully evaluated through the 2025 Development Charges Study to determine funding eligibility related to growth.

## Total Cost & Funding Strategy

Tax Levy	230,000
Development Charges	
User Fees	
Reserves	
Grants	
<b>Total</b>	<b>\$230,000</b>