



2022 Budget Summary

New Initiatives

The following notes accompany a schedule of “New Initiatives” identified by Council from the Community Design Plans, the Recreation Master Plan and the Development Charges (DC) study. There have been some costs identified; however, no funding method, with the exception of DC’s, has been established.

Community Design Plans and Recreation Master Plan

Community Design Plans have been created for Lambton Shores to identify items that may have been lacking or in general to provide a better quality of life for residents. The projects were prioritized by year and listed in the attached table.

Development Charges

Staff has prioritized; by year, the Municipal Wide projects that Council approved in the Development Charges Study and also listed in the attached table. The project cost is the net cost to Lambton Shores, meaning the maximum amount that can be funded from Development Charges has already been removed.

Source	Location	Project Description	Cost	DC	Grant	Total Project Cost	Proposed Year	Staff Comments
<u>Recreation Master Plan - Design Plans</u>								
1	Port Franks	Pedestrian Bridge (Mud Creek)	\$ 105,000				2019	Pending funding partner
2	Thedford	Thedford Ball Diamond -Skate Park	\$ 40,000				2019	Pending funding partner
3	Thedford	Thedford Ball Diamond Multi use court	\$ 50,000				2020	
4	Port Franks	Spray Pad	\$ 300,000				2023	Pending funding partner
5	Grand Bend	Pedestrian Bridge (River Rd to North Side of river)	\$ 1,000,000				2023	
6	Forest	Construct a Basketball Court	\$ 40,000				2023	
7		Rec Master Plan update	\$ 60,000				2024	
		Sub Total	\$ 1,595,000					
<u>Development Charges</u>								
	Municipal Wide Projects							
8		GB Arterial Upgrades (less grant)	\$ -	\$ 770,418	\$ 4,853,952	\$ 5,624,370	2020	2021-2023
9		Grand Bend Rotary Trail Ext	\$ 302,220	\$ 111,780		\$ 414,000	2020	
10		Ipperwash Community Park	\$ 865,000	\$ 135,000		\$ 1,000,000	2020	All projects shown as net cost to Lambton Shores. The balance is funded from Development Charges and/or grants
11		Tandem with Plow	\$ 45,000	\$ 255,000		\$ 300,000	2020	
12		GB Works Depot	\$ -	\$ 617,500		\$ 617,500	2020	
13		Cut Pedestrian Bridge	\$ 365,000	\$ 135,000		\$ 500,000	2021	
14		GB Main St E Urbanization	\$ 360,000	\$ 360,000		\$ 720,000	2021	
15		One-Ton Truck	\$ 12,000	\$ 68,000		\$ 80,000	2022	
16		South Bend River Trail	\$ 319,740	\$ 118,260		\$ 438,000	2024	
17		Klondyke Road Upgrades	\$ 1,057,500	\$ 117,500		\$ 1,175,000	2024	One section in 2022
18		Ipperwash & Port Franks Trails	\$ 1,460,000	\$ 540,000		\$ 2,000,000	2026	
19		Forest Rotary Trail Ext	\$ 157,680	\$ 58,320		\$ 216,000	2028	
		Sub Total	\$ 4,944,140					
		Total Funds Required	\$ 6,539,140					

Grants

Throughout the year grant opportunities are announced from various ministries and staff make every effort to submit applications to bring projects forward at a reduced cost. A listing of grants pending in 2021 are listed below.

Source	Location	Project Description	Lambton Shores Cost	DC	Grant	Total Project Cost	Proposed Year	Staff Comments
Grant Application Projects								
1	Arkona	Com Centre Park and Pickelball Court	\$ 41,250		\$ 123,750	\$ 165,000	2022	Incorporated in the Capital Budget
2	Northville	New Municipal Office & Council Chamber	\$ 5,679,810		\$ 660,000	\$ 6,339,810	2022	No impact to 2022 budget
3	Lambton Shores	Modernization Funding			\$ 80,200	\$ 80,200	2022	Available for new projects
Sub Total for Consideration			\$ 5,721,060	\$ -	\$ 863,950	\$ 6,585,010		

Item 1

Through the Federal Economic Development Agency, an application was submitted to the Canada Community Revitalization Fund to enhance the park at the community centre in Arkona. The application included shade sails and repurposing the basketball court into a multi-use court. This project has been included in the draft 2022 capital budget.

Item 2

Through the Federation of Canadian Municipalities, an application was submitted to the Green Municipal Fund program to construct the new consolidated Municipal Office and Council Chambers as a net zero building.

Item 3

Lambton Shores received Modernization funding from the Province in 2020. The majority of the funds have been allocated to projects; however, there is \$80,200 that can be utilized for future modernization projects.