

**Municipality of Lambton Shores  
2022 Capital Program**

Capital Project Description and Cost			Funding Source			
Department						
Project Name	Project Description	Budget	Reserve Fund	Development Charges	Grant / Donation / Other	Financing
<b><u>ROLLING STOCK</u></b>						
<b><u>Fire</u></b>						
Arkona Squad Truck	New - Recommendation in FMP	\$ 70,000	\$ 70,000			
Northville Pumper	Change to pumper/tanker/rescue as per FMP	\$ 700,000	\$ 700,000			
Command Vehicle	New - Recommendation in FMP	\$ 70,000	\$ 70,000			
District Command Vehicle	New - Recommendation in FMP	\$ 70,000	\$ 70,000			
District Command Vehicle	New - Recommendation in FMP	\$ 70,000	\$ 70,000			
	Subtotal	\$ 980,000	\$ 980,000	\$ -	\$ -	\$ -
<b><u>Transportation</u></b>						
Drainage Superintendent Vehicle	Fleet addition for new position	\$ 60,000	\$ 60,000			
Bucket Truck	Change back from Lift to Bucket Truck	\$ 180,000	\$ 180,000			
2 Utility Trailers	Lifecycle replacement of existing unit	\$ 11,000	\$ 11,000			
Skidsteer	Lifecycle replacement of existing unit	\$ 80,000	\$ 80,000			
<b><u>Recreation &amp; Leisure Services</u></b>						
Legacy Ice Resurfacing Unit	Lifecycle replacement of existing unit	\$ 125,000	\$ 125,000			
	Subtotal	\$ 456,000	\$ 456,000	\$ -	\$ -	\$ -
	Total Rolling Stock	\$ 1,436,000	\$ 1,436,000	\$ -	\$ -	\$ -
<b><u>EQUIPMENT</u></b>						
<b><u>Information Technology</u></b>						
IT	Workstation, laptop, printers, smart screens, tv displays and wireless network replacements	\$ 34,461	\$ 34,461			
	Subtotal	\$ 34,461	\$ 34,461	\$ -	\$ -	\$ -
<b><u>Fire</u></b>						
Bunker Gear	Pooled asset lifecycle replacement	\$ 35,000	\$ 35,000			
Breathing Gear	Pooled asset lifecycle replacement	\$ 1,000	\$ 1,000			
Radios & Pagers	Pooled asset lifecycle replacement	\$ 13,200	\$ 13,200			
Infrared Camera	Lifecycle replacement	\$ 13,000	\$ 13,000			
NV - Small Equipment & Nozzel(s)	Lifecycle replacement	\$ 21,000	\$ 21,000			
FO - Extrication Equipment	Lifecycle replacement	\$ 42,000	\$ 42,000			
	Subtotal	\$ 125,200	\$ 125,200	\$ -	\$ -	\$ -
<b><u>Transportation</u></b>						
Equipment	Annual allocation for capital small equipment purchases	\$ 10,000	\$ 10,000			
Boom Flail Mower	Lifecycle replacement	\$ 28,646	\$ 28,646			
	Subtotal	\$ 38,646	\$ 38,646	\$ -	\$ -	\$ -
<b><u>Recreation &amp; Leisure Services</u></b>						
GB Beach PA System	Lifecycle replacement	\$ 25,000	\$ 25,000			
Shores - Ice Edger	Lifecycle replacement	\$ 6,000	\$ 6,000			
Christmas Lights / Decorations	In conjunction with community groups as per policy #72	\$ 20,000	\$ 10,000		\$ 10,000	
	Subtotal	\$ 51,000	\$ 41,000	\$ -	\$ 10,000	\$ -
	Total Equipment	\$ 249,307	\$ 239,307	\$ -	\$ 10,000	\$ -
<b><u>LAND IMPROVEMENTS</u></b>						
<b><u>Recreation &amp; Leisure Services</u></b>						
GB - Beach walkway stone replacement	Lifecycle replacement	\$ 25,000	\$ 25,000			
GB - Basketball - pickleball surface	Enhance surface for additional use	\$ 20,000	\$ 15,000		\$ 5,000	

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AR - Com Centre - Park Improvements	Enhance outdoor facility, sunshades and pickleball - pending grant approval	\$ 165,000	\$ 41,250		\$ 123,750	
PF - Marina - dock replacement	Lifecycle replacement	\$ 20,600	\$ 20,600			
PF - Marina - play structure replacement	Lifecycle replacement	\$ 4,929	\$ 4,929			
	<b>Total Land Improvements</b>	<b>\$ 235,529</b>	<b>\$ 106,779</b>	<b>\$ -</b>	<b>\$ 128,750</b>	<b>\$ -</b>
<b>FACILITIES</b>						
<b>Fire</b>						
GB - Driveway Repairs	Lifecycle replacement	\$ 18,000	\$ 18,000			
FO - Driveway Repairs	Lifecycle replacement	\$ 22,000	\$ 22,000			
<b>Recreation &amp; Leisure Services</b>						
Shores - LED upgrade in gym & lobby	Lifecycle replacement	\$ 30,000	\$ 30,000			
AR - Com Centre - window & door replacement	Lifecycle replacement	\$ 50,000	\$ 50,000			
	<b>Total Facilities</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TRANSPORTATION INFRASTRUCTURE</b>						
<b>Road Re-Construction</b>						
Ravenswood Line	<b>Priority Rating : 1-5 Years</b> Full Reconstruction. Funded by OCIF	\$ 2,600,000	\$ 591,190		\$ 2,008,810	
	<b>Subtotal</b>	<b>\$ 2,600,000</b>	<b>\$ 591,190</b>	<b>\$ -</b>	<b>\$ 2,008,810</b>	<b>\$ -</b>
<b>Re-Surface Treatment</b>						
Klondyke Rd - Lakeshore to Greenway	<b>Priority Rating : 500-999</b> Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB	\$ 240,000	\$ 240,000			
Lakeview Haven Dr - Lakeshore to St Anthony - single lift LCB	<b>Priority Rating : 0-49</b> Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB	\$ 60,000	\$ 60,000			
St Anthony Cr - LVH to LVH - single lift LCB	<b>Priority Rating : 0-49</b> Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB	\$ 17,000	\$ 17,000			
Ravine Rd - Freeman to West End - single lift LCB	<b>Priority Rating : 0-49</b> Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB	\$ 6,000	\$ 6,000			
Cliff Rd - Freeman to South end - single lift LCB	<b>Priority Rating : 0-49</b> Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB	\$ 8,000	\$ 8,000			
Freeman St - Ravine to Cliff - single lift LCB	<b>Priority Rating : 50-199*</b> Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB	\$ 9,000	\$ 9,000			
Vance Dr - Lakeshore to Ravine - single lift LCB	<b>Priority Rating : 0-49</b> Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB	\$ 40,000	\$ 40,000			
Marilyn St - Cedarview to South End - single lift LCB	<b>Priority Rating : 0-49</b> Lifecycle road resurfacing as recommend in the RNS. Single lift LCB	\$ 7,000	\$ 7,000			
Beach St - Birch to East End - single lift LCB	<b>Priority Rating : 0-49</b> Lifecycle road resurfacing as recommend in the RNS. Single lift LCB	\$ 12,000	\$ 12,000			
Cedarview Dr - Cedar Point to West End - single lift LCB	<b>Priority Rating : 0-49</b> Lifecycle road resurfacing as recommend in the RNS. Single lift LCB	\$ 15,000	\$ 15,000			

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Glendale Dr - Lakeshore to South End - single lift LCB	<b>Priority Rating : 0-49</b> Lifecycle road resurfacing as recommend in the RNS. Single lift LCB	\$ 80,000	\$ 80,000			
Cole Crescent - Glendale to Glendale - single lift LCB	<b>Priority Rating : 0-49</b> Lifecycle road resurfacing as recommend in the RNS. Single lift LCB	\$ 8,000	\$ 8,000			
Keith St - Cedarview to South End - single lift LCB	<b>Priority Rating : 0-49</b> Lifecycle road resurfacing as recommend in the RNS. Single lift LCB	\$ 6,000	\$ 6,000			
Cedar Point Li - Lakeshore to Cedarview - single lift LCB	<b>Priority Rating : 0-49</b> Lifecycle road resurfacing as recommend in the RNS. Single lift LCB	\$ 45,000	\$ 45,000			
	Subtotal	\$ 553,000	\$ 553,000	\$ -	\$ -	\$ -
<b>Sidewalks / Walkways</b>						
Annual Sidewalk Replacement Program	Annual allocation to repair priority sidewalk sections. Priority determined based upon springtime inspection cycle.	\$ 100,000	\$ 100,000			
Ipperwash Trail System	Centre Ipperwash Roadside trail	\$ 95,000	\$ 66,500	\$ 28,500		
	Subtotal	\$ 195,000	\$ 166,500	\$ 28,500	\$ -	\$ -
<b>Bridge / Culvert</b>						
Ontario St Bridge and Connecting Link year 1 of 3	Replacement and Widening of existing bridge	\$ 1,266,173	\$ 18,751	\$ 107,866	\$ 1,139,556	
	Subtotal	\$ 1,266,173	\$ 18,751	\$ 107,866	\$ 1,139,556	\$ -
<b>Street Light</b>						
Intersection/ Safety	Annual allocation to allow for capital maintenance repairs as identified throughout the year.	\$ 22,081	\$ 22,081			
Decorative Streetlights	Upgrade lights to LED	\$ 100,000	\$ 100,000			
Misc - Intersection Lighting	Intersection lighting improvements.	\$ 18,896	\$ 18,896			
FO - Traffic Light Controller	King & Townsend - replacement	\$ 40,000	\$ 40,000			
	Subtotal	\$ 180,977	\$ 180,977	\$ -	\$ -	\$ -
	Total Transportation Infrastructure	\$ 4,795,150	\$ 1,510,418	\$ 136,366	\$ 3,148,366	\$ -
	Total Tax Supported	\$ 6,835,986	\$ 3,412,504	\$ 136,366	\$ 3,287,116	\$ -

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<b><u>WATER INFRASTRUCTURE</u></b>						
<u>Water Mains</u>						
Meter Change out program	Lifecycle Replacement	\$ 200,000	\$ 200,000			
Bulk Water Station repair & upgrade	Lifecycle Replacement	\$ 150,000	\$ 150,000			
Road Related Replacements	Repairs to distribution system in footprint of road related capital works.	\$ 197,018	\$ 197,018			
<u>Miscellaneous</u>						
LAWS System	Contribution to LAWSS capital program based on flow proportion.	\$ 96,383	\$ 96,383			
Infrastructure Renewal	Miscellaneous waterworks associated with other projects.	\$ 165,000	\$ 165,000			
Arkona Tower Maintenance	Required Repairs	\$ 250,000	\$ 250,000			
	Subtotal	\$ 1,058,401	\$ 1,058,401	\$ -	\$ -	\$ -
	Total Water Infrastructure	\$ 1,058,401	\$ 1,058,401	\$ -	\$ -	\$ -
<b><u>WASTEWATER INFRASTRUCTURE</u></b>						
<u>Collection Systems</u>						
Road Related Replacements	Repairs to collection system in footprint of road related capital works	\$ 36,060	\$ 36,060			
<u>Miscellaneous Items</u>						
ARK - STP Sand Filtration System	Engineering for work in 2023	\$ 50,000	\$ 50,000			
FO - STP Process Equipment	Engineering for work in 2023	\$ 50,000	\$ 50,000			
GB - Ontario St Bridge	Required as part of bridge replacement	\$ 148,600			\$ 148,600	
Indian Hills PS - Electrical Panel	Upgrades	\$ 75,000	\$ 75,000			
	Subtotal	\$ 359,660	\$ 211,060	\$ -	\$ 148,600	\$ -
	Total Wastewater Infrastructure	\$ 359,660	\$ 211,060	\$ -	\$ 148,600	\$ -
	Total User Rate Supported	\$ 1,418,061	\$ 1,269,461	\$ -	\$ 148,600	\$ -
<b>2022 Total Capital</b>			<b>\$ 8,254,047</b>	<b>\$ 4,681,965</b>	<b>\$ 136,366</b>	<b>\$ 3,435,716</b>
						\$ -