

**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 |
| <u>ROLLING STOCK</u> | | | | | | |
| <u>Fire</u> | | | | | | |
| 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 | \$ - | \$ - | \$ - |
| <u>Transportation</u> | | | | | | |
| 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 | | | |
| <u>Recreation & Leisure Services</u> | | | | | | |
| 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 | \$ - | \$ - | \$ - |
| <u>EQUIPMENT</u> | | | | | | |
| <u>Information Technology</u> | | | | | | |
| IT | Workstation, laptop, printers, smart screens, tv displays and wireless network replacements | \$ 34,461 | \$ 34,461 | | | |
| | Subtotal | \$ 34,461 | \$ 34,461 | \$ - | \$ - | \$ - |
| <u>Fire</u> | | | | | | |
| 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 | \$ - | \$ - | \$ - |
| <u>Transportation</u> | | | | | | |
| 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 | \$ - | \$ - | \$ - |
| <u>Recreation & Leisure Services</u> | | | | | | |
| 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 | \$ - |
| <u>LAND IMPROVEMENTS</u> | | | | | | |
| <u>Recreation & Leisure Services</u> | | | | | | |
| 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 | | | |
| Total Land Improvements | | \$ 235,529 | \$ 106,779 | \$ - | \$ 128,750 | \$ - |
| FACILITIES | | | | | | |
| Fire | | | | | | |
| GB - Driveway Repairs | Lifecycle replacement | \$ 18,000 | \$ 18,000 | | | |
| FO - Driveway Repairs | Lifecycle replacement | \$ 22,000 | \$ 22,000 | | | |
| Recreation & Leisure Services | | | | | | |
| Shores - LED upgrade in gym & lobby | Lifecycle replacement | \$ 30,000 | \$ 30,000 | | | |
| AR - Com Centre - window & door replacement | Lifecycle replacement | \$ 50,000 | \$ 50,000 | | | |
| Total Facilities | | \$ 120,000 | \$ 120,000 | \$ - | \$ - | \$ - |
| TRANSPORTATION INFRASTRUCTURE | | | | | | |
| Road Re-Construction | | | | | | |
| Ravenswood Line | Priority Rating : 1-5 Years Full Reconstruction. Funded by OCIF | \$ 2,600,000 | \$ 591,190 | | \$ 2,008,810 | |
| Subtotal | | \$ 2,600,000 | \$ 591,190 | \$ - | \$ 2,008,810 | \$ - |
| Re-Surface Treatment | | | | | | |
| Klondyke Rd - Lakeshore to Greenway | Priority Rating : 500-999 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 | Priority Rating : 0-49 Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB | \$ 60,000 | \$ 60,000 | | | |
| St Anthony Cr - LVH to LVH - single lift LCB | Priority Rating : 0-49 Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB | \$ 17,000 | \$ 17,000 | | | |
| Ravine Rd - Freeman to West End - single lift LCB | Priority Rating : 0-49 Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB | \$ 6,000 | \$ 6,000 | | | |
| Cliff Rd - Freeman to South end - single lift LCB | Priority Rating : 0-49 Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB | \$ 8,000 | \$ 8,000 | | | |
| Freeman St - Ravine to Cliff - single lift LCB | Priority Rating : 50-199* Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB | \$ 9,000 | \$ 9,000 | | | |
| Vance Dr - Lakeshore to Ravine - single lift LCB | Priority Rating : 0-49 Lifecycle road resurfacing as recommend in the RNS. Single Lift LCB | \$ 40,000 | \$ 40,000 | | | |
| Marilyn St - Cedarview to South End - single lift LCB | Priority Rating : 0-49 Lifecycle road resurfacing as recommend in the RNS. Single lift LCB | \$ 7,000 | \$ 7,000 | | | |
| Beach St - Birch to East End - single lift LCB | Priority Rating : 0-49 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 | Priority Rating : 0-49 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 | Priority Rating : 0-49 Lifecycle road resurfacing as recommend in the RNS. Single lift LCB | \$ 80,000 | \$ 80,000 | | | |
| Cole Crescent - Glendale to Glendale - single lift LCB | Priority Rating : 0-49 Lifecycle road resurfacing as recommend in the RNS. Single lift LCB | \$ 8,000 | \$ 8,000 | | | |
| Keith St - Cedarview to South End - single lift LCB | Priority Rating : 0-49 Lifecycle road resurfacing as recommend in the RNS. Single lift LCB | \$ 6,000 | \$ 6,000 | | | |
| Cedar Point Li - Lakeshore to Cedarview - single lift LCB | Priority Rating : 0-49 Lifecycle road resurfacing as recommend in the RNS. Single lift LCB | \$ 45,000 | \$ 45,000 | | | |
| | Subtotal | \$ 553,000 | \$ 553,000 | \$ - | \$ - | \$ - |
| Sidewalks / Walkways | | | | | | |
| 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 | \$ - | \$ - |
| Bridge / Culvert | | | | | | |
| 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 | \$ - |
| Street Light | | | | | | |
| 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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| <u>WATER INFRASTRUCTURE</u> | | | | | | |
| <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 | \$ - | \$ - | \$ - |
| <u>WASTEWATER INFRASTRUCTURE</u> | | | | | | |
| <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 | \$ - |
| 2022 Total Capital | | | \$ 8,254,047 | \$ 4,681,965 | \$ 136,366 | \$ 3,435,716 |
| | | | | | | \$ - |