



2024 CAPITAL BUDGET OVERVIEW

Lambton Shores has an extensive capital program proposed for 2024. This overview highlights the planned projects and outlines staff's approach to developing the capital program for each respective area.

The Capital Budget has 3 components with each under a separate tab in the binder. The first section "Capital Budget Project Listing" provides a summary of the projects with a brief description, costs and source of funding.

The 10-year capital forecast is presented under the tab 5 noted as "Capital Detail Schedules". The 10-year capital plan shows planned capital maintenance, rehabilitation, and replacement of the Municipality's existing assets as they are funded from the appropriate lifecycle reserve. This is reflective of the Asset Management Plan and Policy approved by Council in 2019.

Tax Supported Projects

The Tax Supported capital projects are funded from designated lifecycle Reserve Funds which are established through an annual allocation in the Operating Budget.

Rolling Stock

This section of the capital program funds the replacement and purchase of fleet vehicles and equipment. Replacement is planned around the normal life expectancy of a particular piece of equipment, and the annual plan is adjusted based on field inspections of equipment to determine actual need for replacement. The intent of the replacement program is to ensure that equipment is safe for use by municipal staff, and to replace equipment from the Rolling Stock Reserve Fund.

Emergency Services

Our Training Officer requires a Vehicle to allow for a flow of his services and materials around the Municipality. A pickup truck with a foldable tonneau cover would best suit the needs due to the size of the props etc. As a Deputy Chief the ability to respond with this vehicle would allow for a timely response to incidents when needed 24/7/365. This vehicle would be equipped with handheld extinguishment. As an open box pick up, it may also be used to transition dirty gear and hoses from incident scenes.

The Master Fire Plan has our "Box Rescue" Vehicles being transitioned into Squad Pickup trucks. This allows for movement of crews from neighbouring stations to assist within our municipality. It also allows for a small crew of firefighters to attend small calls like a medical, or carbon monoxide alarm. With two Box Rescues at the end of their service life there is a need to replace one this year.

While not specific to the budget this year there is a need to start planning for an elevated ladder/platform as outlined in the Master Fire Plan. Currently the cost for this type of machinery is quoted at \$1,950,000.00. There is an expectation that this will be 6% higher come January, then again next year.

Transportation

Lifecycle replacement of a One Ton Truck complete with sander and snowplow.

Recreation

Lifecycle replacement of an existing zero turn riding lawn mower.

Equipment

Equipment is also replaced to ensure safety and efficient operations. The equipment is funded from the Equipment Replacement Reserve Fund.

Information Technology

This section of the capital program funds technology related items purchased to assist with the day to day operations such as computers, printers, and network devices. We rely extensively on the technology in place and it is in our best interest to continue to support it. These capital purchases are funded from the IT capital reserve fund.

Fire Services

Bunker Gear- Due to the NFPA Standard 1971 (10-year lifespan of turnout gear) there is a need for a capital replacement plan. These suits are approximately three thousand dollars per suit, seven hundred for boots and five hundred per helmet. This capital request will provide gear for 4 firefighters. Due to the presumptive cancer legislation and the likelihood of contamination of the thermal balaclava. We have budgeted for a second balaclava to be provided to all crews allowing for regular cleaning and decontamination of this piece of gear.

Breathing Gear- Our current supplier of Self-Contained Breathing Apparatus is halting the production of 2216 psi cylinders. As such we have spoken with the two key suppliers of this apparatus. We have quoted what cost will be required to overhaul our fleet of SCBA to the 4500-psi standard. We have been able to facilitate a deal with a fire department to purchase all of their 2216 cylinders to buy us time to transition into 4500 over within three years. Our hope is to purchase half at the December of 2026 and half in January of 2027. This will allow for a consistent transition to the new packs. This increases firefighter safety with consistent equipment being used. It also allows for consistent training.

Radios/Pagers- This Capital allocation allows for our general replacement program of pagers and handheld radios.

Sea Can- This Capital Purchase is to support our firefighters with the ability to extinguish live fires in a local venue under a controlled environment. There is a substantial difference in supressing fire in a confined space versus in an open area. It also can support the education for fire crews to read smoke.

Fire Blanket DSPA- This Capital purchase allows for a new type of proven technology to be provided to the firefighters. The Fire Blanket can smother a car fire while providing a thermal barrier to other nearby vehicles. It limits the amount of water used to suppress the vehicle fire. This reduction in water not only offers for a cleaner end of scene but it reduces the environmental concern of the suppression water. This blanket is also used to assist in controlling electrical vehicle fires where suppression water required may exceed 60,000 gallons. On the other hand, the DSPA is a tool that I have had great success with. This extinguishment agent is used by Chief Level Officers who are often first on scene. The units create a cloud of potassium bicarbonate which interrupts the burn and reduces the heat within the structure from 1300 degrees to 300 degrees in 30 seconds. This allows time for crews to arrive on scene and set up before making a much safer entry due to the reduction in heat. In all situations where I have used these units there has been a substantial reduction in water used and time on scene.

Small Equipment- There are several nozzles that need replaced each year. This line allows for ongoing maintenance of the fleet through these purchases. Within this small equipment, three pressure washers are also included for truck cleaning in Grand Bend, Northville and Arkona.

Extractor- As previously mentioned the presumptive cancer legislation is a game changer within the fire service. With that, there is a requirement for municipalities to ensure they are properly cleaning gear and firefighters after each call. As of the Ontario Association of Fire Chiefs general meeting this fall it was explained that the Ministry of Labour has hired retired fire chiefs as Ministry of Labour (MOL) inspectors to do random inspections of Fire Services to ensure that firefighters are properly protected. As our firefighters only have one set of gear it is imperative that we can get the gear cleaned and back in service as quickly as possible. Instead of shipping out gear every time there is a fire and spending two hundred dollars per cleaning/inspection staff would like to invest in several extractors. This purchase would be installed into Northville turning this hall into a decontamination hub. After any fire event crews would come through Northville to clean their gear and themselves. It would allow for this to be a centralized location which would minimize the retrofitting requirements of other stations. The bottleneck is the time required to extract a set of gear (45min) then dry the gear, (8hrs). However, with two or three extractors in operation there is considerable time/cost saving over shipping gear to a third party.

Decontamination Showers, washer/dryer- Once again due to the presumptive cancer legislation within the fire service there is a requirement for fire crews to decontaminate themselves. The expectation is that crews will take off their dirty gear and transition through a shower into a clean set of clothing/coveralls etc. The dirty gear is processed, and the firefighters are limited in their ability to be contaminated once they are cleaned. Northville provides a central hub that could allow for decontamination of not only the turnout gear but also the firefighters. The creation of a multi stall shower area, a communal stack of towels and a cache of clean clothes would allow for us to meet the requirements of a MOL Audit. To support this, we would need several showers installed in an area that transitions from dirty to clean. We would also need a dryer to support the cleaning of the towels. Aside from the clear health and safety benefits to these decontamination investments my goal is to ensure that we are compliant with the (MOL)

expectations. This could be achieved in a fiscally responsible manner in Northville when coupled with a Cancer Mitigation Standard Operating Policy.

Transportation

Purchase of a boom flail mower to improve tree maintenance activities and roadside mowing.

Replacement of an existing survey grade GPS unit which is used for engineering and project planning purposes.

The budget includes an annual allocation for small equipment purchases and replacement utilized in day-to-day operations.

Recreation

Funds have been included to replace the accessible mats at the Grand Bend Beach.

The sound system at the Legacy Recreation Centre (ice surface area) has been included for replacement.

Funds have been included for fitness equipment lifecycle replacement at the Suncor Wellness Centre.

Per Lambton Shores Seasonal Decorations policy, funds have been included to purchase Christmas decorations in conjunction with community groups who are required to provide matching funds to participate in the program. This budget line item has been reduced from \$20,000 to \$10,000, with \$5,000 committed from municipal funds.

Land Improvements

Recreation & Leisure Services

This section of the capital program funds capital maintenance and lifecycle projects for the Lambton Shores' inventory of recreation related facilities including: arenas, harbours, community centres, libraries, and parks, as well as all associated apparatus. Projects are considered and prioritized based on the results of various inspections that are completed by staff throughout the calendar year (playground, facilities, etc.) to ensure the safe use of Lambton Shores' assets by the public. All planned expenses are funded from Reserve Funds: Facilities or Land Improvements. Some of the major capital work planned for 2024 includes the following:

Thedford Village Green – funds have been included to begin the replacement of pavers with concrete, similar to the approach at the Grand Bend Beach. Pavers are difficult to maintain and the replacement to concrete will be both aesthetically pleasing and lower maintenance. This is a project that will be phased in over a number of years.

Thedford Merge Fountain – the existing merge fountain is deteriorating and becoming a safety concern. Funds have been included to make the necessary repairs and replacements of various areas. The Merge Fountain is a fountain in name only; the structure has not operated as a fountain for a number of years and is currently used as a

decorative garden bed. Staff are seeking Council direction on this item as to whether to repair or remove the structure.

Grand Bend Beach – funds have been included to conclude the transition from pavers to concrete at the Grand Bend Beach. This project has occurred over several years and will be completed in 2024.

Asphalt Replacements – the Legacy Recreation Centre parking lot and a public parking lot located near downtown Forest on Washington Street are scheduled for resurfacing given their deteriorating conditions.

Shores Parking Lot Lighting – funds are included to replace the parking lot light heads at the Shores Recreation Centre. The new fixtures will be LED.

Concrete Walkways – both the Arkona Community Centre and Arkona Seniors Centre are scheduled to receive new concrete walkways as lifecycle replacements of the existing walkways.

Port Franks Community Centre Tennis Court – Tennis Net Pole Replacement – this project will replace the existing system that has reached end of useful life and is showing signs of deterioration.

Port Franks Marina Dock Replacement – this is an annually budgeted item that replaces docks that have been damaged or deteriorated over time.

Facilities

Fire

The Northville hall will have a lighting upgrade and Forest will be replacing sealants.

Recreation and Leisure

Klondyke Sports Park – due to the expected increased use of the facility with the new pickleball courts, funds have been included to add a remote door lock system that will allow access to users outside of normal municipal operating hours and without the requirement for a key to lock/unlock the doors, which is the current method for accessing the washrooms. Funds are also included to add weatherproofing to the facility that will help with maintenance over time.

Legacy Recreation Centre – there have been ongoing significant challenges with the flat roof system at the Legacy Recreation Centre that includes numerous leaks and ongoing repairs. Given the current condition of the roof and to maintain the longevity of the rest of the building, staff are recommending replacement of the flat roof in 2024. Other expenses that have been included for the Legacy Centre is the replacement of one HVAC unit that has reached end of useful life, and the lifecycle replacement of the refrigeration controls. The facility is aging, and equipment is being scheduled for replacement as needed. Equipment continues to be inspected and maintained on an ongoing basis.

Shores Recreation Centre – funds are included for the lifecycle replacement of the refrigeration controls. Like the Legacy, equipment in the facility is nearing end of useful life and will be budgeted for replacement in the coming years. The equipment in the facility continues to be inspected and maintained continuously.

Forest Arena – based on Council’s direction, funds have been included for the demolition of the Forest Arena in 2024.

Arkona Seniors Centre – funds have been included for the lifecycle replacement of windows in the Centre.

Port Franks Harbour – funds have been included to replace aged plumbing fixtures with more efficient fixtures.

Transportation Infrastructure

Road Reconstruction and Resurfacing, Bridge and Culvert, Sidewalk and Walkways and Streetlight projects are funded from the Transportation Reserve. Lambton Shores also incorporates the Gas Tax Funding we receive into the Roads program.

Road Reconstruction and Surface Treatment

When developing the annual capital road repair listing the following criteria from Policy #73 are applied:

1. Consideration is given to the highest priority road repairs first, and those that have been identified as a safety concern in the needs study;
2. Consideration is given to planning a road rehabilitation at the same time as a critical infrastructure upgrade (water, sewer, storm sewer);
3. Consideration is given to projects that are identified as priority items in any other engineering report, study, or memorandum.

Asphalt Resurfacing Projects for 2024 include Victoria Street (Arkona), Richmond Street (Arkona), Goosemarsh Trail (Bosanquet), Eighty One Crescent (Grand Bend), Lakeview Avenue (Grand Bend), Gordon Road (Thedford), Beechwood Avenue (Forest), and Maple Street (Forest).

Tar and Chip Resurfacing Projects for 2024 include Fuller Road (Bosanquet), Klondyke Road (Grand Bend/Bosanquet), and Gordon Road (Thedford).

Road Reconstruction

Erin Place Stormwater Management Improvements are being proposed in order to resolve a long standing drainage issue on private property.

Enterprise Drive Reconstruction and Urbanization is proposed to upgrade the road to an asphalt surface to accommodate future development in the area of the new Lambton Shores Community School.

The new school driveway is also proposed in 2024 behind the shores to connect the future school to Amtelecom Parkway north of the Shores Arena.

Elizabeth Street Thedford is proposed for a full reconstruction in 2024.

A Stormwater Masterplan is being proposed in 2024 which will provide a long term upgrade plan for existing rudimentary stormwater systems in West Bosanquet including Lakeview Haven, Cedar Cove, Glendale, Lake Valley Grove, and areas in between.

Sidewalks and Walkways

This section of the capital program funds maintenance upgrades to existing sidewalks, and funds the construction of new hard surface pathways. An annual allocation is dedicated to replacement of existing sidewalks, and staff completed a springtime inspection of all sidewalk areas to prioritize replacement areas based on the standards established in the Public Works “Sidewalk Inspection, Repair, and Replacement Policy”. The 2024 budget includes \$100,000 to support this program.

Sidewalk network improvements are included in Forest to add new lengths and connections to accommodate the new Lambton Shores Community School.

A new sidewalk is proposed to extend the existing sidewalk on Lake Road in Grand Bend to the beach access at the west end of Lake Road.

A paved shoulder on Army Camp Road to continue with the commitment to provide alternative transportation options through cycling. This project is consistent with the Ipperwash Community Design Plan.

Bridge and Culvert

This section of the capital program funds rehabilitation to Lambton Shores’ inventory of bridges and culverts. O. Reg 278/06 requires that qualifying bridges and culverts must be inspected every other year by a professional engineer to the standards of the *Ontario Structure Inspection Manual (OSIM)*.

The 2024 Capital Budget includes replacement of a culvert on Cedar Point Line which has been identified priority in the most recent OSIM inspections in 2023.

Streetlights

New Traffic Signals are included in the 2024 budget on Main Street East at Summergrove Road/Del Sol Way. This project is part of a development agreement however Lambton Shores will “up front” the costs in order to have the traffic lights installed quicker than they would have otherwise in order to provide a controlled pedestrian crossing on Main Street East.

User Rate Supported Projects

Funding of water and wastewater projects is provided from two Reserve Funds which are established as part of our rate reviews. The General Reserve Fund supports various

miscellaneous projects and the Lifecycle Reserve Fund provides for the asset replacement related costs.

Water

This section of the capital program funds replacement and upgrade investments to drinking water related infrastructure. “Horizontal” infrastructure, such as watermains, is replaced in coordination with road resurfacing projects on an age and/or condition related basis. “Vertical” infrastructure, such as pump stations and water towers, is assessed on a regular basis and replacements/improvements are made on aged and/or obsolete equipment. Projects included in this year’s budget as follows:

- A large scale water meter changeout program (\$1,000,000) in order to clear out a backlog of aged meters
- Arkona Water Tower Maintenance project that will include relining and lifecycle replacement/rehabilitation of critical components.
- Looping of Kennedy Line to improve watermain network

Wastewater

This section of the capital program funds replacement and upgrade investments to sanitary servicing related infrastructure. The majority of “horizontal” infrastructure in Lambton Shores, such as gravity sewers and forcemains, is not yet old enough to require replacement. As such, most horizontal sanitary infrastructure capital work is completed on an as-needed basis in the form of repairs during road and watermain reconstruction projects. “Vertical” infrastructure, such as pump stations and wastewater treatment plants, is assessed on a regular basis and replacements/improvements are made on aged and/or obsolete equipment. In 2024 projects included are:

- CLI-ECA Wet Weather Study is proposed in order to comply with Ministry of Environment Approvals and will examine sanitary networks for inflow and infiltration or capacity issues to reduce risk of backups to private property or the environment.
- A new generator is proposed at the Gill Road pump station. With increased growth in this area and growth in other requiring more attention during storms and hydro outages a permanent generator here will reduce risks of backups.