

# 2021 CAPITAL BUDGET

April 2021



**West Nipissing Ouest**



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The Capital Budget allocates funds to long-term investments and assets such as infrastructure, equipment and facilities. From roads, sidewalks, snow plows and arenas, investing in our assets allows us to provide services to our residents.

### **Capital Planning and Prioritization**

The goal of the capital planning process is to develop a plan that will address the priority of projects and asset replacement, based on crucial factors such as risks, resources, scheduling, funding, strategic objectives, etc. This long-term review directs the annual Capital Budgets and the forecasted Capital Plans over a five-year period.

The 2021 Capital Budgets included in this workbook are proposed to Council for consideration. The final section of the workbook includes Capital Planned projected investments for upcoming years (2022-2025), including Capital Projects and Infrastructure, Public Works Fleet and Facilities, and Fire Services Fleet.

### **Considerations**

Many of the projects presented in this document are necessary for long-term sustainability.

Capital projects may be carried over to be completed in the following year(s) for a variety of reasons such as changes in the scope of work, time constraints and unforeseeable factors.

Some of the figures are subject to change due to funding availability.





# Capital Projects and Infrastructure

The Public Works team collaborates with contractors and other departments such as Water and Wastewater during the scheduling of project phases. They try to identify opportunities to maximize efficiencies by combining overlapping work from various projects. Public Works uses a proactive cyclical approach to planning. For instance, this year's brushing and ditching will serve as preparatory work for next year's road resurfacing jobs.

## Funding Sources

- Gas Tax (Infrastructure Canada – Federal Gas Tax Fund)
- OCIF (Ontario Community Infrastructure Fund)
- Municipal Taxation

## 2021 Projects and Infrastructure

Projects	Projected Cost
<b>In progress (work started in 2020)</b>	
Crystal Falls brushing and ditching (culverts)	45,000
Tomiko brushing and ditching (culverts)	45,000
Rainville brushing and ditching (culverts)	45,000
Dutrisac drainage design	21,080
Retro reflectivity survey	10,000
Principale E sidewalk	120,000
<b>Asphalt</b>	
Arthur (John to Mackie)	85,000
Belanger (Salter to Third)	100,000
Cartier (Principale E to St-Amour)	40,000
Olivier (surface treatment)	55,000
Betty (surface treatment)	20,000
Evansville (surface treatment)	45,000
Front Street curb lane including curb and catch basins	50,000



John St (Nipissing to Clark and Clark to Coursol) - Design only	20,000
Mageau	130,000
Sabourin (east of Hwy 64)	65,000
Ottawa/Spring (Bay to Pembroke)	40,000
<b>Patching</b>	
Cache Bay (M/H frost tapper various)	15,000
Muskasung Rd.	20,000
<b>Granular "A" (2000 Tonnes/km)</b>	
Labelle	22,000
Lafreniere (south entrance Hwy 64 to Duck Creek)	110,000
Lafreniere (north end HWY 64 to Courchesne)	42,000
Legault	6,500
Norland	45,000
North & South	213,000
Rainville	133,000
Vachon (Cache Bay rd. to bottom of hill)	6,500
<b>Sidewalks</b>	
Lisgar (École Public Jeunesse Active to C.B Rd.)	120,000
Ethel (Michaud to White Woods/North side)	50,000
Belanger	180,000
<b>Large Diameter Culverts</b>	
#103 Labrosse	10,000
#105 Leduc	10,000
#108 Levac	10,000
<b>Bridge Repairs</b>	
#020 Laplage	5,000
Champlain Bridge	50,000
#13 Laroque	5,000
#14 Tomiko	5,000
#022 West McDonald	10,000
#006 East McDonald	10,000



#026 Eugene	20,000
Nature's Trail Bridge	1,200,000
<b>Brushing/Ditching</b>	
Belanger	100,000
Champagne	100,000
Coyote Ridge	45,000
Crosby	15,000
Delorme	70,000
Dutrisac Rd and Tributaries	40,000
Roberge	81,000
Smily	20,000
Morrison Crt.	45,000
Pinepoultry	239,000
<b>Rail Crossings</b>	
Cache Bay Park	10,000
Cache Bay Dock	10,000
<b>Traffic Lights</b>	
Hwy 17 at Coursol	20,000
<b>Total</b>	<b>\$4,029,080</b>



## Deferred 2021 Capital Projects

<b>Project</b>	<b>Projected Cost</b>
<b>Asphalt</b>	
Garden Village Rd. (MD to Cockburn)	160,000
John St (Nipissing to Clark and Clark to Coursol)	310,000
<b>Brushing &amp; Ditching</b>	
Beaudry	93,000
East Road/Pearche Lake	240,000
Gauthier	113,000
Rochon	97,000
Roy (Third to Mageau)	80,000
<b>Total</b>	<b>\$1,093,000</b>







# Capital Equipment

## Public Works Fleet 2021

Asset	Projected Cost
3/4 Ton Pickup	65,000
Sidewalk Machine	180,000
Plow Truck	330,000
New Dump Body	48,000
Water Tank Slip In	30,000
<b>Total</b>	<b>\$653,000</b>

## Fire Services Fleet 2021

Asset Replacement	Projected Cost
Fire Apparatus (Carried from 2020)	300,000
Fire Apparatus	300,000
<b>Total</b>	<b>\$600,000</b>

## Community Services Fleet 2021

Asset Replacement	Projected Cost
4x4 Pickup (Carried from 2020)	55,000
4x4 Pickup	55,000
<b>Total</b>	<b>\$110,000</b>

## Corporate Services 2021

Asset	Projected Cost
IT Infrastructure (Carried from 2020)	30,000
IT Infrastructure	26,900
<b>Total</b>	<b>\$56,900</b>





# Capital Facilities

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## Funding Sources

- Municipal Taxation and Reserves

## Community Services Facilities

Project	Projected Cost
<b>Carried from 2020</b>	
Field Rink	150,000
Verner Fitness Centre	55,000
Town Hall Roof Replacement (North End Section)	55,000
Playground Repairs and Upgrades (Piette Street, Janen Street, Leblanc Road)	85,000
<b>2021 Projects</b>	
Cache Bay Community Centre Structural Repairs	50,000
Relocate Field Playground	75,000
New Playground in Lavigne	75,000
Community Development projects	20,000
<b>2021 AODA Projects</b>	
Town Hall	125,000
West Nipissing Recreation Centre	40,000
Verner Arena	30,000
Cache Bay Community Centre	20,000
Verner Municipal Building	30,000
<b>Total</b>	<b>\$810,000</b>



## Deferred 2021 Community Services Facilities

Project	Projected Cost
Cache Bay Outdoor Rink	101,000
<b>Total</b>	<b>\$101,000</b>

## Public Works Facilities

Project	Projected Cost
<b>In progress (work started in 2020)</b>	
Verner garage design	20,000
Sturgeon Falls Yard Winter Sand Loading Ramp	25,000
<b>2021 Projects</b>	
Snow storage land purchase	60,000
Verner garage expansion and repairs	355,000
<b>Total</b>	<b>\$460,000</b>



# Capital Planning



# Capital Projects and Infrastructure (2022-2025)

## 2022 Capital Projects and Infrastructure

Project	Projected Cost
<b>Asphalt</b>	
Abitibi (Ottawa to Montreal)	20,000
Chateau Terrace	55,000
Church (John to Ethel)	110,000
Ethel (King to Coursol)	250,000
Front St.	
King (Market to Ethel)	60,000
Main (Market to Ethel)	70,000
Michaud (Railway to Salter)	20,000
Montreal (Abitibi to Bridge)	35,000
Nipissing (Hwy 17 to Water Treatment Plant)	190,000
Ottawa and Spring (Bay to Pembroke)	20,000
John St (Nipissing to Clark and Clark to Coursol)	265,000
Pilon	19,000
Russell (Parker to Michaud)	70,000
Salter (Nipissing to Main)	55,000
Sabourin (east of Hwy 64)	25,000
<b>Patching</b>	
Cache Bay (M/H frost tapper various)	10,000
<b>Granular "A" (2000 Tonnes/km)</b>	
Beaudry	83,200
Champagne	31,200
Coyote Ridge	20,000
Crosby	12,000



Delorme	42,560
East Road/Pearche Lake	208,000
Gauthier	61,000
Laurin	36,400
Pinepoultry	163,800
Roberge	73,840
Rochon	62,400
Smily	20,000
<b>Sidewalks</b>	
King (John to Ethel- double) (Mackie to Ethel - single)	200,000
Nipissing (Hwy 17 to Water Treatment Plant)	175,000
Ethel (King to Main)	40,000
<b>Bridge Repairs</b>	
North & South Bridge #010	90,000
#026 Eugene Rd	
#28 and #29 John Street	100,000
#24 Lafond rd.	10,000
<b>Brushing/Ditching</b>	
Adelard	14,000
Alphonse	40,000
Bellefeuille	52,000
Bourbonnais	15,000
Desaulnier	10,000
Dokis Rd.	165,000
Dutrisac Rd and Tributaries	40,000
Gignac	23,000
Hector	4,000
Labrosse	80,000
Leblond	25,000
Needs	10,000
Pierre	28,000



Pine Ridge	28,000
Remillard	30,000
Roberts	60,000
Tomiko (Chebogan to Moose Point)	140,000
Tomiko (Danis to Chebogan)	15,000
<b>Traffic Lights</b>	
Hwy 17 at Coursol	20,000
<b>Total</b>	<b>\$ 3,502,400</b>



## 2023 Capital Projects and Infrastructure

<b>Project</b>	<b>Projected Cost</b>
<b>Asphalt</b>	
Quesnel	350,000
Coursol (Hwy 17 to Goulard)	295,000
John St. (River to Clark)	200,000
Nipissing (Aubry to Quesnel/Marleau)	
Leblanc Rd. (Hwy 17 to Cache Bay Rd.)	45,000
<b>Patching</b>	
Cache Bay (M/H frost tapper various)	30,000
<b>Granular "A" (2000 Tonnes/km)</b>	
Adelard	12,000
Alphonse	34,000
Bellefeuille	43,000
Bourbonnais	13,000
Desaulnier	7,500
Dokis Rd.	165,000
Gignac	20,000
Hector	2,500
Labrosse	66,000
Leblond	
Needs	7,000
Pierre	24,000
Pine Ridge	24,000
Remillard	25,000
Roberts	47,000
Tomiko (Chebogan to Moose Point)	150,000
Tomiko (Danis to Chebogan)	15,000
<b>Sidewalks</b>	
Ethel (King to Michaud)	100,000





<b>Bridge Repairs</b>	
Leclair Rd. (Centennial) Bridge # 016	150,000
Trottier Bridge #010	250,000
<b>Brushing/Ditching</b>	
Dokis Rd.	165,000
Duck Creek	175,000
Dutrisac Rd and Tributaries	40,000
Fraser	125,000
Leclair	
Lapointe	60,000
Nipissing (Aubry to Quesnel/Marleau)	
Quesnel (Dutrisac to east dead end)	55,000
Quesnel (Nipissing to Dutrisac)	130,000
Savignac	98,000
Shoreline	46,000
Tomiko (Moose Point to Okimot)	155,000
Sabourin (east end from asphalt)	
<b>Total</b>	<b>\$ 3,124,000</b>



## 2024 Capital Projects and Infrastructure

Project	Projected Cost
<b>Asphalt</b>	
Beaudry (Levac to Leclair)	25,000
Cache Bay Rd. (Pine to Sandhill)	70,000
Church (John to Ethel)	96,000
Fourth (Levesques to King)	45,000
Leblanc Rd.(Hwy 17 to Cache Bay Rd.)	45,000
Leclair (Beaudry to Hwy 64)	1,349,999
Levis	30,000
<b>Patching</b>	
Cache Bay (M/H frost tapper various)	30,000
<b>Granular "A" (2000 Tonnes/km)</b>	
Dokis Rd.	165,000
Duck Creek	150,000
Fraser	115,000
Lapointe	55,000
Quesnel (Dutrisac to east dead end)	30,000
Quesnel (Nipissing to Dutrisac)	55,000
Savignac	85,000
Shoreline	45,000
Tomiko (Moose Point to Okimot)	110,000
<b>Sidewalks</b>	
King (Market to Ethel)	50,000
<b>Large Diameter Culverts</b>	
Levac Rd culvert #1	150,000
<b>Brushing/Ditching</b>	
Arbour	30,000
Dokis Rd.	165,000
Dutrisac Rd and Tributaries	40,000



Eugene	150,000
Pine Poultry	210,000
Poirier	130,000
Tomiko (Okimot to Charlies Bay)	80,000
Tomiko (Charlies Bay to Marigold)	5,000
Richer	
Lapointe	
<b>Total</b>	<b>\$ 3,510,999</b>



## 2025 Capital Projects and Infrastructure

Project	Projected Cost
<b>Asphalt</b>	
Eugene (Hwy 64 to Comeau)	500,000
Levac (Hwy 17 to Beaudry)	1,050,000
Drive In (Laronde to Hwy 17)	380,000
Bay (Pembroke to #120 Bay)	130,000
<b>Patching</b>	
Cache Bay (M/H frost tapper various)	30,000
<b>Granular "A" (2000 Tonnes/km)</b>	
Arbour	30,000
Dokis Rd.	165,000
Dutrisac Rd and Tributaries	40,000
Eugene	150,000
Pine Poultry	210,000
Poirier	130,000
Tomiko (Okimot to Charlies Bay)	80,000
Tomiko (Charlies Bay to Marigold)	5,000
Richer	
Lapointe	
<b>Sidewalks</b>	
TBD	100,000
Principale E (New on South side)	120,000
<b>Bridge Repairs</b>	
Tomiko Rd bridge at Brazeau creek	200,000
Piquette Rd Bridge # 017 (Riberdy Creek)	100,000
<b>Brushing/Ditching</b>	
Dutrisac Rd and Tributaries	40,000
Dokis Rd.	165,000
Leduc	130,000



Memquisit	108,000
Lac Clair	450,000
Trottier	105,000
Avenue Du Lac	105,000
Tomiko (Marigold to Tomiko Lake Rd East)	160,000
Bear Lake (Dead end to Deer)	175,000
<b>Total</b>	<b>\$4,858,000</b>



# Public Works Fleet (2022-2024)

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## 2022

Asset	Projected Cost
3/4 Ton Pickup	69,000
Back Hoe	75,000
Loader	190,000
Snow Blade	20,000
18-ton Excavator	260,000
Steamer	20,000
<b>Total</b>	<b>\$634,000</b>

## 2023

Asset	Projected Cost
Grader	380,000
3/4 Ton Pickup	70,000
Snow Blade	20,000
Loader	180,000
<b>Total</b>	<b>\$ 650,000</b>

## 2024

Asset	Projected Cost
Sweeper	265,000
Grader	380,000
Steamer	20,000
<b>Total</b>	<b>\$665,000</b>



# Fire Services Fleet (2022-2025)

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## 2022

Asset	Projected Cost
Fire Apparatus	250,000
<b>Total</b>	<b>\$250,000</b>

## 2023

Asset	Projected Cost
Fire Apparatus	300,000
<b>Total</b>	<b>\$300,000</b>

## 2024

Asset	Projected Cost
Fire Apparatus	250,000
Light truck	65,000
<b>Total</b>	<b>\$315,000</b>

## 2025

Asset	Projected Cost
Fire Apparatus	250,000
Light truck	70,000
<b>Total</b>	<b>\$ 320,000</b>



# Public Works Facilities (2022-2023)

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## 2022

Facility	Projected Cost
Sturgeon Falls garage expansion and repairs	50,000
<b>Total</b>	<b>\$50,000</b>

## 2023

Facility	Projected Cost
Sturgeon Falls garage expansion and repairs	400,000
<b>Total</b>	<b>\$400,000</b>

