

# 2025 CAPITAL BUDGET Workbook



Revised for  
December 17, 2024



**West Nipissing Ovest**

# Table of Contents

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Table of Contents .....	2
Capital Planning and Prioritization .....	3
Considerations Regarding Flexibility .....	3
Funding Sources .....	3
2025 Infrastructure .....	4
2025 Fleet .....	6
2025 Facilities.....	7
2025 Equipment.....	8
Council Projects for Consideration.....	9



The capital budget focuses on long-term investments in infrastructure and major projects that will provide benefits over several years. It includes funding for the construction, repair, or renovation of buildings, roads, parks, and other public infrastructure, as well as the purchase of large equipment.

### Capital Planning and Prioritization

Projects and asset replacements are based on important factors such as risks, resources, scheduling, funding, and strategic objectives. Many of the priorities presented in this document are informed by comprehensive studies including: the Roads Needs Study, the Building Conditions Assessment, the Asset Management Plan, and each division's 5-year Capital Plan.

### Considerations Regarding Flexibility

Changes in the scope of work, time constraints and unforeseeable factors can cause capital projects to be carried over to be completed in the following year(s). Additionally, some figures are subject to change due to funding availability.

## Funding Sources

### Public Works

- Canada Community Building Fund (formerly Federal Gas Tax Fund)
- OCIF (Ontario Community Infrastructure Fund)
- Municipal Taxation and Reserves

### Corporate Services

- Municipal Taxation and Reserves

### Community Services

- NOHFC and ICIP grants
- Municipal Taxation and Reserves

### Fire and Emergency Services

- Municipal Taxation and Reserves
- Specialized grants



# 2025 Infrastructure

The table below is informed by the Roads Needs Study and by Public Works' 5-year Capital Plan. Public Works uses a proactive cyclical approach since many of their projects are multi-phase initiatives. The team also tries to maximize efficiencies by combining projects with other municipal infrastructure initiatives.

Road Name	From	To	Length KM	Traffic Count AADT	Description	Projected Cost	Schedule
<b>PUBLIC WORKS INFRASTRUCTURE</b>							
<b>DESIGN</b>							
BOURGAULT ST	MICHAUD ST	EAST END			Combined with Water and Wastewater work. Conditional on HEWS funding. Design only in 2025	\$ 50,000	NOW
CHURCH ST	JOHN ST	WATER TOWER			Combined with Water and Wastewater work. Design only in 2025	\$ 60,000	1-5 years
COURSOL RD	GOULARD RD	JOHN ST			Design only 2025. NORDS candidate	\$ 60,000	Maintenance
<b>ASPHALT</b>							
JOHN ST	NIPissing ST	CLARK ST	0.50	2000	Combined with Water and Wastewater work.	\$ 800,000	1-5 years
DOVERCOURT RD	SABOURIN RD	DUFFERIN ST	0.71	1200	Conditional on Connecting Link funding, municipal portion only	\$ 60,000	5-10 years
FRONT ST	COURSOL	MICHAUD ST	0.50	14,000	Conditional on Connecting Link funding, municipal portion only	\$ 22,600	
LECLAIR	HIGHWAY 64	BEAUDRY RD	6.32	400	Pulverize and double surface treatment	\$ 1,551,732	1-5 years
RIVERFRONT DR	DEMERS ST	DEMERS ST	0.60	200	Installation of subdrains, full granular base repairs, asphalt surfacing	\$ 277,590	5-10 years
<b>GRANULAR RESURFACING</b>							
CHRETIEN RD	MILLRAND RD	MICHEL RD	1.40	49		\$ 58,100	NOW
PERCH LAKE RD	EAST RD	WEST END	1.32	49		\$ 53,950	Resurfacing



TOMIKO RD	DANIS RD	CHEBOGAN RD	0.38	200		\$ 16,000	Resurfacing
STEWART RD				150		\$ 103,000	Resurfacing
DOKIS RESERVE RD				150		\$ 250,000	Resurfacing
<b>BRUSHING, DITCHING, AND DRAINAGE</b>							
EAST ROAD	EAST END	1,050 M WEST	1.05	49		\$ 300,000	Resurfacing
QUESNEL RD	DUTRISAC RD	NIPISSING ST	1.64	700		\$ 189,140	Resurfacing
NIPISSING ST	AUBREY ST	QUESNEL RD	0.72	800		\$ 46,800	5-10 years
TOMIKO RD	CHEBOGAN RD	MOOSE POINT RD	3.98	200		\$ 159,000	Resurfacing
STEWART RD	HIGHWAY 17	1500M EASTERLY	1.50	150		\$ 120,000	Resurfacing
LEVAC RD	HIGHWAY 17	RITCHIE RD	1.91	2888		\$ 181,300	5-10 years
DOKIS RESERVE RD		HIGHWAY 64	5.00	150		\$ 200,000	Resurfacing
<b>BRIDGE REPAIRS</b>							
#014 Tomiko Rd	7.9 km NE of Crystal Falls				Replace deck	\$ 40,000	
#009 Old Highway 17					Replace substructure	\$ 700,000	
<b>PATCHING</b>							
Cache Bay area					Frost tapers on manholes, various	\$ 20,000	
Muskasung Rd						\$ 40,625	
<b>SAFETY</b>							
Streetlight at Nipissing and Marleau						\$ 1,000	
<b>OTHER</b>							
Relocating RV water and dump stations						\$ 70,000	
Land purchase for snow dump						\$ 70,000	
						<b>\$ 5,500,837</b>	



# 2025 Fleet

Asset	Year of asset	Location	Life	Projected Cost
<b>PUBLIC WORKS</b>				
Loader with blade	2012	Sturgeon Falls yard	10 to 15	\$ 325,000
Grader	2011	Verner yard	10 to 15	\$ 620,000
Light vehicle	2009	Sturgeon Falls yard	10	\$ 90,000
Coupler/Forks	Equipment	Verner yard	10	\$ 25,000
GPS and HOS E-Logs	Equipment	Public Works yards		\$ 45,000
<b>TOTAL PUBLIC WORKS</b>				<b>\$ 1,105,000</b>
<b>FIRE</b>				
Fire apparatus	1999	Sturgeon Falls Fire Hall	10 to 15	\$ 600,000
Fire Rescue	2001	Sturgeon Falls Fire Hall	10 to 15	\$ 600,000
Fire apparatus	2000	Lavigne Fire Hall	10 to 15	\$ 700,000
<b>TOTAL FIRE</b>				<b>\$ 1,900,000</b>
<b>COMMUNITY SERVICES</b>				
Light vehicle	2009	Sturgeon Falls Complex	10	\$ 75,000
<b>TOTAL COMMUNITY SERVICES</b>				<b>\$ 75,000</b>



# 2025 Facilities

Asset	Flexibility	Objective	Operating Impacts	Potential Grants	Projected Cost	Schedule / Notes
<b>COMMUNITY FACILITIES AND OUTDOOR SPACES</b>						
<b>Sturgeon Falls Recreational Centre</b>						
AODA, Elevator Modernization, Interior Finishes, Building Automation System, and Pool Space Upgrades.	Funding application in process. Limited flexibility due to AODA, Elevator Modernization and Pool Upgrades requirements.	AODA compliance, Elevator maintenance compliance, Pool space Improvements to prevent further deterioration.	No operating impact on this project. Pool, gym, changerooms and elevator periodic closure during construction.	\$ 1,000,000	\$ 2,090,000	Baseline Property Condition Assessment 2020-2030. Aquatics Consultation Concept Report 2023. Recreation Centre Class D Estimate 2024.
<b>Sturgeon Falls River House Museum</b>						
HVAC Upgrades	Not flexible. Current system is failing and impacts operation of the facility	Improve building performance and prevent equipment failure.	Lower energy consumption due to higher building systems efficiency.		\$ 50,000	Baseline Property Condition Assessment 2020-2030.
<b>Fields</b>						
Goulard Park Baseball Field Repairs	Field of Dreams application in progress	Refresh aging infrastructure	No operating impact on this project.	\$ 292,000	\$ 584,000	Term Plan Goulard Park Redevelopment.
<b>TOTAL COMMUNITY FACILITIES AND OUTDOOR SPACES</b>				<b>\$ 1,292,000</b>	<b>\$ 2,724,000</b>	
<b>FIRE HALLS</b>						
Field Fire Hall roof drainage and interior finishes	Not flexible. Impacts operation of the facility	Corrections to roof drainage and to prevent further deterioration	No operating impact on this project.		\$ 10,000	Facility Assessment FCI 1-5 years
Lavigne Fire Hall roof	Limited flexibility	Reshingle roof and prevent deterioration	No operating impact on this project.		\$ 30,000	
<b>TOTAL FIRE HALLS</b>				<b>-</b>	<b>\$ 40,000</b>	



# 2025 Equipment

Asset	Location	Life	Projected Cost	Notes
<b>FIRE</b>				
Self-contained breathing apparatus (SCBA)	Various	15	\$ 120,000	Replacement of 15 units
SCBA bottles	Various	15	\$ 50,750	35 units in 2025, rotating replacement schedule
Firefighting helmets	Various	10	\$ 7,500	Replacement schedule of 15 units every 2 years
Portable pumps	Various	20-25	\$ 8,000	Replacing again portable high-volume pumps
Pressure exhaust fan	Station 1	15	\$ 8,700	Battery powered exhaust fan to replace old electric fan
Washer/Dryers	Stations 1, 4, 6, 7	20	\$ 36,500	5 dryers \$7,300 each, grant application submitted
Technology		5	\$ 35,000	Command tablets in fleet, software conversion
<b>TOTAL FIRE</b>			<b>\$ 266,450</b>	
<b>COMMUNITY SERVICES</b>				
Lawn mower	Sturgeon Falls Complex	10	\$ 40,000	End of life expectancy
Technology	Various	5	\$ 10,000	Replacement schedule on computers and hardware
<b>TOTAL COMMUNITY SERVICES</b>			<b>\$ 40,000</b>	
<b>PUBLIC WORKS</b>				
Technology	Various	5	\$ 11,500	Replacement schedule on computers and hardware
<b>TOTAL PUBLIC WORKS</b>			<b>\$ 11,500</b>	
<b>GENERAL GOVERNMENT</b>				
Technology	Various	5	\$ 10,000	Replacement schedule on computers and hardware
Telecommunications	Various		\$ 8,000	Complete phone system transition
Technology infrastructure	Town Hall		\$ 10,000	10G Fibre optic project (2024)
Security	Various		\$ 28,000	Multifactor authentication (2023) and Wifi technology
<b>TOTAL GENERAL GOVERNMENT</b>			<b>\$ 56,000</b>	





# Council Projects for Consideration

Project	Description	Notes	Projected Cost
Outdoor spaces	Outdoor Combined Pickleball (4) and Basketball (1 full size) Courts	Term Plan - Maximize use of facilities and support recreational programming in all wards	\$ 450,000
Goulard Park Redevelopment - Phase 1	Walking Path, lights, change house/washrooms, basketball and pickleball courts, parking	Term Plan - Goulard Park Redevelopment	\$ 3,050,000
Multi-use Indoor Sports Facility	Option 1 - Steel Building 21,600 sq ft		\$ 8,200,000
	Option 2 - Dome Facility 21,600 sq ft	New	\$ 6,000,000
	Option 3 - Steel Building 9,000 sq ft		\$ 4,500,000
Sidewalk - Main Street	145m from First to Second	New	\$ 37,000

