

Image: Public Works 2025 Project – Highway 64 Twin Culvert Replacement and Resurfacing

# 2026 Capital **STAFF BUDGET**



December 4, 2025



**West Nipissing Ouest**

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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



# 2026 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)	Description	Projected Cost	Schedule
<b>PUBLIC WORKS INFRASTRUCTURE</b>						
<b>ASPHALT</b>						
BOURGEAULT	MICHAUD	DEAD END	0.20	Housing Enabled Water System (HEWS) grant project. Combined with a Distribution/Collection project for the upgrade of water, storm, and sewer systems.	\$ 400,000	NOW
ETHEL	MAIN	NIPISSING		Combined with Distribution/Collection project. Public Works portion to include sidewalks and storm water management	\$ 900,000	NOW
FRONT ST	COURSOL	MICHAUD	0.50	Municipal portion of potential Connecting Link funding. If unsuccessful with Connecting Link funding, allocation will be used to patch	\$ 250,000	
LEVAC RD	HWY 17	RITCHIE		Pulverize and resurface with 90mm	\$ 601,650	6-10 years
RIVERVIEW CT					\$ 27,000	NOW
SYLVESTRE	PRINCIPALE	GINGRAS	0.15		\$ 40,000	NOW
COURSOL	HWY 17	JOHN	0.36	Includes concrete barrier curb, dropped curb, storm water management, and sidewalk	\$ 2,000,000	6-10 years
<b>GRANULAR RESURFACING</b>						
EAST RD	EAST RD	2,000 M WEST	2.00		\$ 76,000	
QUESNEL RD	NIPISSING	DUTRISAC	1.64		\$ 75,348	
STEWART RD			3.00		\$ 57,300	
TOMIKO	CHEBOGAN	MOOSE POINT	3.98		\$ 151,800	



BRUSHING, DITCHING, AND DRAINAGE						
EAST RD	2,000 M WEST OF EAST	END	4.50		\$ 300,000	
TROTTIER		ENTIRE	3.20	Ditching is 300mm+ for majority of road	\$ 148,000	
SALTER	DUTRISAC	COURSOL	0.82		\$ 120,000	
BRIDGE REPAIRS						
ASHBUTRON				Bridge deck	\$ 60,000	
PATCHING						
CACHE BAY AREA				Frost tapers on manholes, various	\$ 20,000	
SAFETY						
OVERHEAD CAMERA DETECTION SYSTEM				One signalized intersection, total of 3 intersections to be addressed	\$ 50,000	
OTHER						
SNOW DUMP LAND ACQUISITION					\$ 50,000	
Total					\$ 5,327,098	



# 2026 Fleet

Asset	Year of asset	Location	Life	Projected Cost	Note
<b>PUBLIC WORKS</b>					
Plow wing/harness		Verner yard	10 to 15	\$ 165,000	End of life expectancy
Plow truck (single axle)	2013	Sturgeon Falls yard	10 to 15	\$ 390,000	End of life expectancy
Plow truck	2013	Sturgeon Falls yard	10 to 15	\$ 400,000	End of life expectancy
Light vehicle	2014	Field yard	10	\$ 85,000	End of life expectancy
Trackless tow behind sander	Equipment	Sturgeon Falls yard		\$ 28,000	
Float trailer, 2 axle	Equipment	Public Works yards		\$ 55,000	
<b>Total Public Works</b>				<b>\$ 1,123,000</b>	
<b>FIRE</b>					
Fire apparatus	1999	Field Fire Hall	10 to 15	\$ 550,000	End of life expectancy
Light vehicle	2014	Crystal Falls Fire Hall	10	\$ 90,000	End of life expectancy
<b>Total Fire</b>				<b>\$ 640,000</b>	



# 2026 Facilities

Asset	Flexibility	Objective	Operating Impacts	Potential Grants	Projected Cost	Schedule / Notes
<b>Community Facilities and Outdoor Spaces</b>						
<b>Sturgeon Falls Town Hall</b>						
North retaining wall replacement	Not flexible due to BCA assessment and failing infrastructure	Prevention of potential adverse affects on building	Potential loss of access to facility		\$ 350,000	Baseline Property Condition Assessment 2020-2030
<b>Sturgeon Falls Recreational Centre</b>						
Pool tank and pool filter tank remedial work, lobby renovations, new chemical controllers	Little flexibility dues to pool upgrade requirements and AODA modernization	Pool space improvements to prevent further deterioration.	Periodic pool closure during construction.		\$ 589,500	Baseline Property Condition Assessment 2020-2030 Aquatics Consultation Concept Report 2023 Recreation Centre Class D Estimate 2024
<b>Verner Municipal Building</b>						
Building envelope rehabilitation, including roof replacement, window replacement, masonry repair, and resolution of AODA issues on exterior path of travel and entrance. Interior upgrades, including AODA washrooms and interior finishes. Mechanical, including boiler upgrades	Veneer bricks and canopy must be completed. Remainder of project has flexibility in timing	Improve building performance and prevent equipment failure.	Prevention of building system failure		\$ 2,250,000	Baseline Property Condition Assessment 2020-2030
<b>Verner Arena</b>						
Chiller Replacement	Limited flexibility due to the Chiller replacement scope of work.	Improve building performance and prevent equipment failure.	Energy savings due to higher equipment efficiency.		\$ 317,000	Baseline Property Condition Assessment 2020-2030 Arena Chiller Plant Review and Class D Estimate



<b>Wharf, Docks and Floating Docks</b>						
Wharf replacement.	Not flexible due to structural assessment report. Engineering 2026, construction to start at end of 2026 season. Eligible for funding application	Reinstate marina wharf. Protection of the public and ensure operation of the marina.	Prevent loss of revenue from boat slips rentals. Long term cost savings from ongoing high maintenance .	\$ 2,000,000	\$ 4,370,000	Facility Assessment FCI Priority Structural Condition Assessment 2024
<b>Fields</b>						
Goulard Park Baseball Field Repairs	Field of Dreams application in progress	Refresh aging infrastructure	No operating impact on this project.	\$ 149,000	\$ 1,250,000	Term Plan Goulard Park Redevelopment
<b>Total Community Facilities and Outdoor Spaces</b>				<b>\$ 2,149,000</b>	<b>\$ 8,776,500</b>	
<b>Fire Halls</b>						
Verner Fire Hall parking			No operating impact on this project.		\$ 20,000	
<b>Total Fire Halls</b>				<b>\$ -</b>	<b>\$ 20,000</b>	
<b>Public Works Facilities</b>						
Verner Public Works yard		Structural column repairs	No operating impact on this project.		\$ 50,000	
Sturgeon Falls Public Works yard		Structural column repairs	No operating impact on this project.		\$ 50,000	
<b>Total Public Works Facilities</b>				<b>\$ -</b>	<b>\$ 100,000</b>	



# 2026 Equipment

Asset	Location	Life	Projected Cost	Notes
<b>Fire</b>				
Self contained breathing apparatus (SCBA) compressor	Sturgeon Falls	15	\$ 50,000	*Conditionally eligible for Fire Protection Grant
SCBA bottles	Various	15	\$ 36,000	12 units in 2026, rotating replacement schedule
Firefighting helmets	Various	10	\$ 8,400	Replacement schedule of 12 units annually
Bunker suits	Various	10	\$ 38,400	Replacement schedule of 12 suits annually
Portable pumps	Various	20-25	\$ 18,000	2 portable high volume pumps
Forestry pumps	Various	20	\$ 20,000	2 forestry pumps
Pagers	Various	15	\$ 8,400	Replacement schedule of 12 units annually
Portable radios	Various	25	\$ 60,000	30 units in 2026 (additional 30 units in 2027)
Technology		5	\$ 5,000	Replacement schedule on computers and hardware
<b>Total Fire</b>			<b>\$ 244,200</b>	
<b>Community Services</b>				
Lawn mower	Sturgeon Falls Recreation Centre	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	\$ 12,000	Replacement schedule on computers and hardware
<b>Total Public Works</b>			<b>\$ 12,000</b>	
<b>General Government</b>				
Technology	Various	5	\$ 10,500	Replacement schedule on computers and hardware
Technology infrastructure	Various		\$ 10,000	Software defined WAN
Technology infrastructure	Town Hall		\$ 10,000	10G Fibre optic project (2024)
Technology infrastructure	Town Hall		\$ 8,000	Replacement of file storage appliance
Security	Town Hall		\$ 6,400	Replacement of cameras at Town Hall
<b>Total General Government</b>			<b>\$ 44,900</b>	



# Deferred Projects – Infrastructure

Road Name	From	To	Length (km)	Description	Projected Cost	Schedule
<b>PUBLIC WORKS INFRASTRUCTURE</b>						
<b>ASPHALT</b>						
QUESNEL ROAD	NIPISSING	CHAMPAGE	2.15	Surface condition 7, condition rating 74	\$ 421,400	6-10 year needs
COURSOL	JOHN	GOULARD	1.00	Surface condition 7, condition rating 77	\$ 400,000	6-10 year needs
<b>BRUSHING, DITCHING, AND DRAINAGE</b>						
AVENUE DU LAC			3.25	Surface condition 8, condition rating 80	\$ 193,000	On the 2029 schedule
ADELARD	HWY 539A	END	0.46	Surface condition 8, condition rating 81	\$ 25,120	Annual resurfacing
BOURBONNAIS	HWY 539	SOUTH END	0.50	Surface condition 7, condition rating 77	\$ 25,900	Annual resurfacing
CORBET	HWY 539	EAST END	0.86	Surface condition 8, condition rating 77	\$ 29,200	Annual resurfacing
DESAULNIERS	HWY 539	WEST END	0.30	Surface condition 8, condition rating 64	\$ 18,000	Annual resurfacing
GIGNAC	HWY 539	SOUTH END	0.73	Surface condition 8, condition rating 80	\$ 14,600	Annual resurfacing
GIROUX-VEZINA	HWY 64	HIGHWAY 539	5.60	Surface condition 7, condition rating 77	\$ 268,000	Annual resurfacing
REMILLARD	HWY 539	END	0.90	Surface condition 6, condition rating 71	\$ 18,000	Annual resurfacing
SAVIGNAC	LECLAIR	RAINVILLE	3.25	Surface condition 6, condition rating 72	\$ 65,000	Annual resurfacing
LEVAC	RICHIE	BEAUDRY	3.20	Surface condition 6, condition rating 73	\$ 64,000	6-10 year needs
<b>PATCHING</b>						
MUSKOSUNG					\$ 50,000	
<b>SAFETY</b>						
OVERHEAD CAMERA DETECTION SYSTEM				Two signalized intersections	\$ 100,000	

