



2024 CAPITAL BUDGET **Workbook**

November 23, 2023



West Nipissing Ovest



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The Capital Budget allocates funds to long-term investments and assets such as infrastructure, equipment, and facilities. From roads, sidewalks, snowplows, 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.

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 figures are subject to change due to funding availability.



Public Works Capital

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 and Reserves

2024 Projects, Infrastructure and Facilities

Projects	Projected Cost
2023 Deferred Projects	
Eugene (Hwy 64 to Comeau)	350,000
Front Street (Michaud to Holditch)	200,000
#026 Eugene Road Bridge	2,000,000
Restoration projects	
King (Market to Ethel)	513,000
Asphalt	
Beaudry (Levac to Leclair)	25,000
Ethel (King to Coursol)	200,000
Dubeau (Principal St E to Gingras)	8,580
Leblanc Rd.(Hwy 17 to Drive-In)	66,500
Levis and Janen	20,000
Sabourin	87,000
Salter (Nipissing to Main) and Parker (Railway to First)	6,000
Sandhill (Cache Bay to Sabourin)	79,000
Patching	



Cache Bay (M/H frost tapper various)	30,000
Granular "A"	
Beaudry	111,550
Dokis Rd.	242,000
Lapointe	61,180
Sidewalks	
Champlain Street East Side Principal to Dead End	24,000
Large Diameter Culverts	
C-103 Labrosse Road	20,000
Culvert 109 Levac Road	100,000
Bridge Repairs	
#007 Savignac Road	24,000
#016 Leclair Road	24,000
#019 North South Road	7,000
Brushing/Ditching/Drainage	
Chretien Road (Millrand to Michel)	47,000
Dokis Rd.	165,000
Dokis Road Subgrade Repairs	23,000
Dutrisac Rd and Tributaries	50,000
East Road/Perch Lake	100,000
Leclair (Beaudry to Hwy 64)	300,000
Tomiko (Danis to Chebogan)	15,000
Sabourin (west end from asphalt)	98,000
Stewart	184,000
Facilities	
Sturgeon Falls garage repairs	75,000
Verner Garage structural column repairs	15,000
Technology	
Computer replacement	11,500
Total	\$ 5,282,310



Public Works Fleet 2024

New Asset	Projected Cost
Grader (approved in 2023, with trade in)	581,600
Plow Truck	390,000
Light truck	85,000
Sweeper (asset shared with D/C)	250,000
Loader	320,000
Total	\$ 1,626,600



Community Services

Funding Sources

- NOHFC and ICIP grants
- Municipal Taxation and Reserves

Facilities

Project	Projected Cost
2023 Deferred Projects	
Cache Bay New Outdoor Rink	205,000
2024 Recommended Projects	
Verner Municipal Building structural repairs/maintenance	315,000
Sturgeon Falls Arena Entrance AODA and façade repairs	335,000
AODA Conceptual Design/Drawings for future priority projects	60,000
Outdoor Pickleball Courts	50,000
Total	\$ 965,000

Fleet and Equipment

Asset	Projected cost
Ice Resurfacer (Verner arena)	120,000
Light vehicle	35,000
IT replacement	10,000
Total	\$ 165,000



Corporate Services

Funding Sources

- Municipal Taxation and Reserves

2024 Corporate Services Equipment

Asset	Projected Cost
Council Chambers equipment (carried from 2023)	8,000
Council archive equipment (carried from 2023)	5,000
New phone system	8,500
IT replacement	10,000
Surveillance and security	5,200
Upgrade cabling at Town Hall	10,000
Spare projectors	8,000
Office upgrades	8,000
Total	\$ 62,700



West Nipissing Fire and Emergency Services

Funding Sources

- Municipal Taxation and Reserves

2024 Fleet

Asset	Projected Cost
Fire apparatus (carry forward from 2023)	600,000
Fire apparatus	400,000
Aluminum boat, motor, trailer	20,000
Total	\$1,020,000

2024 Equipment

Asset	Projected Cost
Self-contained breathing apparatus (SCBA)	100,000
Bunker suites	42,000
IT replacement	6,000
Total	\$148,000

2024 Facilities

Asset	Projected Cost
Interior repairs (River Valley)	15,000
Water diversion (Crystal Falls)	12,000
Building audit (Station 1B)	10,000
Oil tank replacement (Lavigne)	5,500
Oil tank replacement (River Valley)	5,500
Total	\$48,000

