

Township of Huron-Kinloss
2023 Proposed Capital Budget

Category	Project	Description	Estimated Cost	Reserve or other funding	Tax Funded
General Government	Strategic Plan	municipal building; council chambers furnishings and/or equipment upgrades for return to in person meetings	80,000.00	50,000.00	30,000.00
General Government	Asset Management	review of service levels, asset management plan and accounting requirements for regulatory compliance	75,000.00	75,000.00	0.00
General Government	Computer & Office Equipment	computer replacement	5,000.00	0.00	5,000.00
General Government	Municipal Office	replace lobby/bathroom floor, install roof overhang	17,000.00	0.00	17,000.00
General Government	Municipal Innovation Council	Continued participation in joint initiative for innovative solutions to municipal issues	22,092.00	22,092.00	0.00
General Government	Kincardine and Community Health Care Foundation	Contribution to Kincardine Hospital Redevelopment Capital Campaign	100,000.00	0.00	100,000.00
Economic Development & Tourism	Downtown Improvement Program	grants to businesses in the Community Improvement Area	100,000.00	100,000.00	0.00
Economic Development & Tourism	Industrial Park Construction	completion of project services and hydro	1,030,000.00	1,030,000.00	0.00
Economic Development & Tourism	Point Clark Lighthouse	completion of museum and exhibit redesign	65,000.00	65,000.00	0.00
Protection to Persons & Property	Ripley-Huron Fire Department	Personal Protective Equipment - turn out gear/helmets/boots	10,000.00	0.00	10,000.00
Protection to Persons & Property	Ripley-Huron Fire Department	SCBA (Self-Contained Breathing Apparatus)	50,000.00	0.00	50,000.00
Protection to Persons & Property	Ripley-Huron Fire Department	Equipment - Hose replacement or other firefighting equip.	5,000.00	0.00	5,000.00
Protection to Persons & Property	Ripley-Huron Fire Department	Community Risk Analysis	25,000.00	25,000.00	0.00
Protection to Persons & Property	Ripley-Huron Fire Department	Order replacement Pumper Truck	500,000.00	500,000.00	0.00
Protection to Persons & Property	Lucknow & District Fire Department	Order replacement Pumper Truck - 50% share	625,000.00	625,000.00	0.00
Protection to Persons & Property	Lucknow & District Fire Department	Equipment - 50% share Includes: replacement hose, power equipment batteries, pagers, auto extrication equipment, turnout gear, boots, gloves, helmets	50,000.00	25,000.00	25,000.00
Waste Management	Landfill Site Closure	transfer to reserve for future costs	15,000.00	0.00	15,000.00
Transportation	Other	Gravel pit licence application/amendments	55,000.00	0.00	55,000.00
Transportation	Other	Sunset Place walking path	145,000.00	60,000.00	85,000.00
Transportation	Other	Traffic Counts	35,000.00	0.00	35,000.00
Transportation	Streetlighting	new installation as requested	7,500.00	0.00	7,500.00
Transportation	Roads	Installation of guiderails on Grey Ox Ave	150,000.00	0.00	150,000.00
Transportation	Road Rehabilitation	Pavement Preservation Program (12km)	750,000.00	300,000.00	450,000.00
Transportation	Road Construction	Tanglewood/Ridgewood Rd Reconstruction	1,710,000.00	1,330,948.00	379,052.00
Transportation	Road Construction	Boiler Beach Road -design work/construction plan	25,000.00	25,000.00	0.00
Transportation	Road Construction	Wheeler and Victoria Street Reconstruction Completion	250,000.00	250,000.00	0.00
Transportation	Drainage Improvement	Bruce Beach Municipal Drain - municipal share	600,000.00	500,000.00	100,000.00
Transportation	Drainage Improvement	Point Clark Drainage Master Plan	35,000.00	0.00	35,000.00
Transportation	Drainage Improvement	Ripley South West Trunk Storm Sewer construction	625,000.00	275,793.00	349,207.00

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Transportation	Road Resurfacing	Concession 10 from Bruce Rd 7 to Sideroad 20, Lake Range Drive from Ashfield-Huron Townline north 280m, William St N topcoat	400,000.00	0.00	400,000.00
Transportation	Bridge & Culvert Replacement	Rehabilitation of Bridge H38 located on Lake Range Drive between Conc 4 and Bell Drive	750,000.00	750,000.00	0.00
Transportation	Equipment	Purchase of a landfill compactor, street sweeper two pick up trucks, roadside mower and tractor; grader and truck painting	1,220,000.00	945,000.00	275,000.00
Community Facilities	Various	Upgrade Door Entry Security Systems - Point Clark Community Centre	6,000.00	6,000.00	0.00
Community Facilities	Lucknow Town Hall	Rebuild accessible ramp	30,000.00	0.00	30,000.00
Community Facilities	Park Equipment	Heritage Park development and swings for Blue Park	65,000.00	40,000.00	25,000.00
Community Facilities	Ball Diamonds	Bleachers Memorial Parks and Point Clark Ball Diamonds	30,000.00	0.00	30,000.00
Community Facilities	Lakeshore area and green spaces	trail improvements, tree planting, beach access	25,000.00	7,000.00	18,000.00
Community Facilities	Lucknow & District Sports Complex	Pool pump and heater, refrigeration electrical panel - 50% share	95,000.00	0.00	95,000.00
Community Facilities	Ripley-Huron Community Centre	Complete 2022 renovation, dehumidifier replacement, water meter and plumbing, lobby and back hall flooring, bathroom partitions and reinsulate or replace brine pump	492,000.00	265,000.00	227,000.00
Water and Wastewater	Lucknow Area Distribution System	video Well #5 and mag meter	35,000.00	35,000.00	0.00
Water and Wastewater	Huron-Kinloss Water System	Tanglewood/Ridgewood Rd water main Point Clark	570,000.00	570,000.00	0.00
Water and Wastewater	Huron-Kinloss Water System	London Road water main Point Clark	245,000.00	245,000.00	0.00
Water and Wastewater	Huron-Kinloss Water System	future project engineering	55,000.00	55,000.00	0.00
Water and Wastewater	Huron-Kinloss Water System	Point Clark Standpipe Restoration	150,000.00	150,000.00	0.00
Water and Wastewater	Huron-Kinloss Water System	Well Inspections and Repairs	267,000.00	267,000.00	0.00
Water and Wastewater	Huron-Kinloss Water System	upgrades to SCADA system	310,000.00	310,000.00	0.00
Water and Wastewater	Lucknow Standpipe Replacement	build new standpipe and remove existing structure	5,500,000.00	5,500,000.00	0.00
Total	-	-	17,406,592.00	14,403,833.00	3,002,759.00