

Township of Huron-Kinloss
2018 Proposed Capital Budget

Department	Project	Description	Estimated Cost	Reserve or other funding	Tax Funded
General Government	Asset Management Project	continuation of Roadmap Project	103,000.00	103,000.00	0.00
General Government	Agenda Management System	development of templates for committee agendas	3,500.00	0.00	3,500.00
General Government	Computer & Office Equipment	hardware and software upgrades to server	10,000.00	10,000.00	0.00
General Government	Wingham Hospital Development	3rd installment of 4 year funding commitment	12,500.00	12,500.00	0.00
Economic Development & Tourism	Gateway Signage	Ripley entrance signs	65,000.00	45,000.00	20,000.00
Economic Development & Tourism	Point Clark Destination Sign	3D tourist attraction sign	50,000.00	50,000.00	0.00
Economic Development & Tourism	Downtown Plaza	redevelop vacant lands adjacent to the Ripley Fire Hall	150,000.00	150,000.00	0.00
Economic Development & Tourism	Industrial Park Servicing	installation of water/sewer service	375,000.00	375,000.00	0.00
Economic Development & Tourism	Bruce Gas Initiative	legal fees to bring natural gas to area	200,000.00	200,000.00	0.00
Protection to Persons & Property	Comprehensive Zoning By-Law	consulting fee to complete zoning by-law review and update	20,000.00	0.00	20,000.00
Protection to Persons & Property	Ripley-Huron Fire Department	Personal Protective Equipment - 3 complete sets turn out gear, boots	25,000.00	0.00	25,000.00
		Equipment - training mannequins, vehicle cribbing system, gas			
Protection to Persons & Property	Ripley-Huron Fire Department	detection equipment, portable radios	15,000.00	0.00	15,000.00
Protection to Persons & Property	Ripley-Huron Fire Department	Firefighter Training Facility Development	44,500.00	2,500.00	42,000.00
Protection to Persons & Property	Ripley-Huron Fire Department	transfer to reserve for 2023 truck replacement	30,000.00	0.00	30,000.00
Protection to Persons & Property	Lucknow & District Fire Department	replacement of rescue vehicle	100,000.00	0.00	100,000.00
Waste Management	Landfill Site Closure	transfer to reserve for future costs	15,000.00	0.00	15,000.00
		Township share of County Reconstruction of Campbell Street, including a pedestrian crossing and stormwater improvements at the			
Transportation	Campbell Street reconstruction	west end of Lucknow	425,000.00	395,300.00	29,700.00
Transportation	Replace Shed Doors	replace 2 of 5 overhead doors at the Ripley Works Garage	12,000.00	0.00	12,000.00
Transportation	Road Reconstruction	completion of Lurgan Area road reconstruction	940,000.00	940,000.00	0.00
Transportation	Road Reconstruction	Ripley Street road reconstruction and storm drain replacement	440,000.00	174,391.00	265,609.00
		Willoughby Street road reconstruction of section from Havelock to			
Transportation	Road Reconstruction	Outram	350,000.00	0.00	350,000.00
Transportation	Road Reconstruction	Victoria Street	92,000.00	0.00	92,000.00
Transportation	Parking Lot Paving	paving of the Point Clark Community Centre parking lot	90,000.00	0.00	90,000.00
		Top coat on Whitechurch Street, resurface Concession 6 west from Huron-Kinloss boundary, entrance to McCosh Hill and Inglis Street			
Transportation	Road Resurfacing	south	800,000.00	50,000.00	750,000.00
Transportation	Bridge & Culvert Replacement	replace culvert on Grey Ox Ave	385,000.00	385,000.00	0.00

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Transportation	Municipal Drains	Assessment for Township road crossings in watershed of Royal Oak Drain	116,517.00	0.00	116,517.00
Transportation	Equipment	Purchase of a new roadside mower, snow pusher, pick up truck and snowplow truck; possible purchase of used sweeper	412,500.00	192,500.00	220,000.00
Transportation	Streetlighting	repay loan for LED conversion	55,000.00	0.00	55,000.00
Community Facilities	Lucknow Town Hall	fix concrete window sills	5,000.00	0.00	5,000.00
Community Facilities	Lucknow Medical Centre	building renovation - 50% share	180,000.00	180,000.00	0.00
Community Facilities	Ripley Library	new windows and hot water heater	6,500.00	0.00	6,500.00
Community Facilities	Dog Park Development	community dog parks in Point Clark and Ripley	18,000.00	18,000.00	0.00
Community Facilities	Point Clark Harbour	partner with Point Clark Boat Club to rehabilitate harbour	140,000.00	140,000.00	0.00
Community Facilities	Lewis Park	paving pathways at Lewis Park in Ripley	19,000.00	4,457.00	14,543.00
Community Facilities	Miscellaneous Parks & Sports Fields	new hot water heaters, soccer field drainage	9,000.00	0.00	9,000.00
Community Facilities	Playground Equipment	Whitechurch Park	5,000.00	0.00	5,000.00
Community Facilities	Lakeshore area and green spaces	bike racks, picnic tables, garbage cans and beach kiosks	34,750.00	0.00	34,750.00
Community Facilities	Lucknow & District Sports Complex	pool solar blanket, pave parking lot, stormwater improvement, paint ice surface beams, ice edger, tables, website upgrade - 50% share renovation to offices and add accessible ice surface viewing area -	117,650.00	67,900.00	49,750.00
Community Facilities	Ripley-Huron Community Centre	Canada 150 Project	150,000.00	103,000.00	47,000.00
Community Facilities	Ripley-Huron Community Centre	ice surface - trusses, hot water heater in Olympia room	8,500.00	0.00	8,500.00
Community Facilities	Ripley-Huron Community Centre	parking lot barriers and cooler	10,000.00	0.00	10,000.00
Community Facilities	Point Clark Community Centre	electronic sign, cooler, electrical work and new coat rack	14,500.00	2,500.00	12,000.00
Miscellaneous	Undetermined	Transfer to Reserve for Future Capital Projects	50,000.00		50,000.00
Water and Wastewater	Lucknow Area Distribution System	Victoria Street Servicing - potential partnership	153,000.00	153,000.00	0.00
Water and Wastewater	Lucknow Area Distribution System	Willoughby Street watermain replacement	160,000.00	160,000.00	0.00
Water and Wastewater	Ripley Area Distribution System	Ripley Street watermain replacement	220,000.00	220,000.00	0.00
Water and Wastewater	Huron-Kinloss Water System	upgrades to SCADA system	375,000.00	375,000.00	0.00
Water and Wastewater	Lucknow Standpipe Replacement	awaiting results of funding application; engineering only	10,000.00	10,000.00	0.00
Water and Wastewater	Ripley Elevated Tank Construction	construction of a new elevated tank	2,600,000.00	2,600,000.00	0.00
Total 2018 Proposed Capital Budget			9,622,417.00		2,503,369.00