



# **TOWNSHIP OF LEEDS AND THE THOUSAND ISLANDS PROPOSED 2019 CAPITAL BUDGET**

February 2019



**TOWNSHIP OF LEEDS AND THE THOUSAND ISLANDS  
PROPOSED 2019 CAPITAL BUDGET**

DEPARTMENT: Corporate Services  
DIVISION:

Categories

C = Carryover from 2018 Approved  
P = Planned in 2019 (per 2018 Approved)  
N = New project or program proposed for 2019  
R = Recommended for removal or deferral



**EXPENDITURES**

LINE	PROJECT OR PROGRAM	DETAILS, SCOPE AND NOTES	CATEGORY	PROCUREMENT *	BUDGET
1.1	Asset Management Planning	Comprehensive asset management plan. (\$85K budgeted in 2018)	C	RFP	\$35,000
1.2	Information Technology	Refresh of hardware, network and storage systems. (\$20K planned for 2019)	P	RFQ	\$33,000
1.3	Records Management	Scanning and shredding of documents.	C	Single Source	\$10,000
1.4	Information Technology	New Asyst software upgrades.	N	Single Source	\$40,000
1.5	<b>TOTAL</b>				<b>\$118,000</b>

**FUNDING**

	SOURCE	DETAILS			
1.6	Deferred revenue	Gas Tax			\$35,000
1.7	Reserve	Greening			\$73,000
1.8	Specific purpose	Special Projects			\$10,000
1.9	<b>TOTAL</b>				<b>\$118,000</b>

\* NOTE: Procurement method indicated is intended to provide information to Council about how the program or project is anticipated to be implemented.  
RFP is Request for Proposals, RFQ is Request for Quotations and RFT is Request for Tender

**TOWNSHIP OF LEEDS AND THE THOUSAND ISLANDS  
PROPOSED 2019 CAPITAL BUDGET**

DEPARTMENT: Fire Services  
DIVISION:

Categories

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**EXPENDITURES**

LINE	PROJECT OR PROGRAM	DETAILS, SCOPE AND NOTES	CATEGORY	PROCUREMENT *	BUDGET
2.1	Bunker gear replacement	Ongoing replacement of gear - 20 sets proposed to be purchased	P	Single Source	\$45,000
2.2	Hose replacement	Approximately 1000 feet of high volume hose is required to add to truck inventories and replace out-of-date line.	N	RFQ	\$30,000
2.3	Breathing aparatus fill station replacement	Air fill station proposed to be installed at Station 4 / Training Centre. Existing system requires replacement - new unit to accommodate two stations.	N	RFQ / RFP	\$40,000
2.4	New breathing aparatus fit tester	Township-owned mask fit tester would remove the need to rent/pay to have FIT done annually. Also would be useful at the Training Centre to be used as a revenue source to complete testing for other area municipalities.	N	RFQ	\$20,000
2.5	New vehicle - 3/4 Ton, 4x4 crew cab pickup truck	There is a need for a crew cab pickup at Station 2 for use as rescue vehicle. Existing extended-cab truck to be moved to CFPO. Existing CFPO vehicle to be utilized by the Fire Chief. Budget includes all upfit costs.	N	RFQ / RFP	\$60,000
2.6	New dry hydrant installation (Fox Run / Willowbank area)	Recommended to enhance firefighting capabilities in the built-up area with available water source in the immediate area. To be cost-shared with Fox Run.	N	RFQ	\$30,000
2.7	<b>TOTAL</b>				<b>\$225,000</b>

**FUNDING**

	SOURCE	DETAILS			
2.8	Reserve	Fire Services			\$225,000
2.9	<b>TOTAL</b>				<b>\$225,000</b>

**TOWNSHIP OF LEEDS AND THE THOUSAND ISLANDS  
PROPOSED 2019 CAPITAL BUDGET**

DEPARTMENT: Operations  
DIVISION: Fleet Management

Categories

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**EXPENDITURES**

LINE	PROJECT OR PROGRAM	DETAILS, SCOPE AND NOTES	CATEGORY	PROCUREMENT *	BUDGET
3.1	AVL/GPS upgrade	Replacement of Automated Vehicle Locator / Global Positioning System with upgraded capabilities. Project has been awarded and work is underway.	C		\$50,000
3.2	Hydraulic vehicle lifts	Mobile vehicle lift system to be scoped and purchased in consultation with Staff mechanic. Carryover with \$10K enhancement.	C	RFP / RFQ	\$60,000
3.3	Vehicle Replacement - 2012 Dodge Ram 5500 (Unit 39)	Vehicle continues to incur significant repair costs. Recommended for replacement with new heavy light duty, 4x4, crew cab, cab-and-chassis, dual rear wheel truck c/w new plow attachment. Dump box to be transferred from existing truck. Existing unit to be disposed via GovDeals.	N	RFP / RFQ	\$80,000
3.4	Equipment Replacement - roadside mower	Existing Alamo mower system has become unreliable and requires replacement. Existing unit will be traded on new mower.	N	RFP / RFQ	\$55,000
3.5	Fuel dispenser electronic management system replacement	Existing system (installed at Lansdowne and Lyndhurst yards) has become unreliable. Staff are recommending replacement with a modern system to improve tracking of fuel.	N	RFP / RFQ	\$50,000
3.6	<b>TOTAL</b>				<b>\$295,000</b>

**FUNDING**

	SOURCE	DETAILS			
3.7	Reserve	Equipment			\$295,000
3.8	<b>TOTAL</b>				<b>\$295,000</b>

**TOWNSHIP OF LEEDS AND THE THOUSAND ISLANDS  
PROPOSED 2019 CAPITAL BUDGET**

DEPARTMENT: Operations  
DIVISION: Waste Management

Categories

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**EXPENDITURES**

LINE	PROJECT OR PROGRAM	DETAILS, SCOPE AND NOTES	CATEGORY	PROCUREMENT *	BUDGET
4.1	Briar Hill Waste Disposal Site	Proposed activities include abandonment of unused monitoring wells and preparation of the Development, Operations and Closure Plan.	P	Ongoing/Consultant	\$65,000
4.2	Lansdowne Waste Disposal Site	Proposed activities include installation of new bedrock monitoring wells and completion of the Development, Operations and Closure Plan.	P	Ongoing/Consultant	\$65,000
4.3	Escott Waste Disposal Site	Work required includes abandonment of unused monitoring wells, installation of new off-site wells and preparation of the Development, Operations and Closure Plan.	P	Ongoing/Consultant	\$65,000
4.4	Leeds Waste Disposal Site (Closed)	Property acquisition for buffer.	C	Negotiation	\$140,000
4.5	<b>TOTAL</b>				<b>\$335,000</b>

**FUNDING**

	SOURCE	DETAILS			
4.6	Liabilities	Landfill Closure			\$335,000
4.7	<b>TOTAL</b>				<b>\$335,000</b>

**TOWNSHIP OF LEEDS AND THE THOUSAND ISLANDS**  
**PROPOSED 2019 CAPITAL BUDGET**

**DEPARTMENT:** Operations  
**DIVISION:** Roads, Bridges and Drainage

Categories

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**EXPENDITURES**

LINE	PROJECT OR PROGRAM	DETAILS, SCOPE AND NOTES	CATEGORY	PROCUREMENT *	BUDGET
5.1	Boundary Road (6th Con. to CR 13) - hard surface conversion	Originally planned to be completed (and cost-shared) in consultation with City of Kingston. Recommended for deferral. (\$100K planned for 2019)	R		
5.2	Centre Street - overlay	Recommend for deferral. (\$19,250 planned for 2019)	R		
5.3	Cliff Street - overlay	Recommend for deferral. (\$15K planned for 2019)	R		
5.4	Cunningham Road - hard surface conversion	Completion of conversion project will include final roadside drainage, rock removal, final granular grading, double surface treatment and fog seal.	P	RFT	\$200,000
5.5	Ellisville Road (Long Point to CR 3) - preparation for hard surface conversion	Recommended for deferral. (\$100K planned for 2019)	R		
5.6	Kidd Road North (CR 3 to Fairfax) - preparation for hard surface conversion	Recommended for deferral. (\$145K planned for 2019)	R		
5.7	Kidd Road North (Fairfax to CR 34) - preparation for hard surface conversion	Recommended for deferral (\$110K planned for 2019)	R		
5.8	Kidd Road North - south bridge guiderail replacement	Project has been awarded; construction to commence as weather permits.	C		\$30,000
5.9	La Rue Mills Road - preparation for hard surface conversion	Continued preparation for future (2020) surface treatment to include geotextile and granular base materials and compaction.	P	RFT	\$285,000
5.10	Lansdowne main streets - re-design of intersection of Prince and King	Recommend expanding scope of project to include conceptual design for corridor improvements between (approx.) medical centre to fairgrounds and school to Prince/King, including intersection. (\$320K budgeted for 2018)	C	RFP	\$65,000
5.11	Mountain Street bridge replacement	Project awarded - construction in 2019	C		\$400,000
5.12	Pelow Road bridge replacement	Project awarded - construction in 2019	C		\$300,000
5.13	Russell Road Wiltse Creek bridge rehabilitation (Design)	Design work scoped in 2018 - bridge requires a deck condition survey, underwater pier survey and full detail design of rehabilitation. (\$30K budgeted in 2018)	C	RFP	\$50,000
5.14	Sidewalk - new - Lyndhurst (CR33, CR 3 to bridge)	Recommended for deferral until feasibility and alignment of new pedestrian bridge has been determined. (\$250K budgeted in 2018)	R		
5.15	Sidewalks - replacement, various	Replacement of panels throughout Township	P	RFQ	\$40,000
5.16	Streetlights - LED conversion	Project has been awarded and is underway. Recommend any surplus funds be used to assess need for new roadway/intersection illumination.	C		\$150,000
5.17	Drainage capital improvements - southwest Lansdowne	Improvements to storm sewer system inlets are underway. System performance will be evaluated in the Spring.	C		\$20,000

6.1	Drainage capital improvements - Gananoque Lake Road	Roadside drainage and outlet cross culvert require analysis and reconstruction to protect roadway asset.	N		\$60,000
6.2	Black Rapids Road bridge improvements	Abutment and slope stabilization at all four corners are required due to erosion due to bridge deck cantilever. Design required.	N	RFP / RFQ	\$50,000
6.3	Railway crossing improvements	Requested funding to develop and implement a plan for repair and/or improvements at railway level crossings.	N		\$50,000
6.4	Sweets Corners Road (Highway 15 to Lyndhurst Road) - pavement rehabilitation	Tight-blade technique (to re-establish crossfall) and micro-surface roadway. Includes roadway cross culvert replacement.	N	RFT	\$200,000
6.5	Pavement crack sealing	Program is planned to include Escott-Rockport Road (Holland to Selton, approx. 4.3km), Sweets Corners Road (CR 33 to CR 3, approx. 2.6km) and Township Administration campus driveways/parking areas (approx. 500m)	N	RFT	\$60,000
6.6	Bridge structure assessment update	Ontario legislation requires inspection of all bridges and large culverts every second calendar year.	N	RFP	\$15,000
6.7	Asset Management Planning	Initial stages of data acquisition to feed into the future Asset Management Plan development. Activities are anticipated to include inventory, condition assessment, traffic counts and construction/rehabilitation/conversion prioritization of all Township roadways and public culverts.	N	RFP	\$50,000
6.8	<b>TOTAL</b>				<b>\$2,025,000</b>

**FUNDING**

	<b>SOURCE</b>	<b>DETAILS</b>			
6.9	Debt - 10 year term	Pelow and Mountain Street bridge replacement project			\$700,000
6.10	Deferred revenue	Gas Tax			\$200,000
6.11	Deferred revenue	OCIF			
6.12	Reserve	Infrastructure			\$1,125,000
6.13	<b>TOTAL</b>				<b>\$2,025,000</b>

**TOWNSHIP OF LEEDS AND THE THOUSAND ISLANDS**  
**PROPOSED 2019 CAPITAL BUDGET**

DEPARTMENT: Operations  
 DIVISION: Facilities and Water Access

Categories

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**EXPENDITURES**

LINE	PROJECT OR PROGRAM	DETAILS, SCOPE AND NOTES	CATEGORY	PROCUREMENT *	BUDGET
7.1	Lansdowne Community Centre expansion and renovation	Project to proceed subject to investment from upper levels of government. See report OPR-011-19 for project information. Cost is in 2017 dollars.	C		\$10,500,000
7.2	Lansdowne Community Centre oven/range replacement	Recommend replacement of commercial kitchen oven/range.	N	RFQ	\$25,000
7.3	Township administration building (1233 Prince Street)	Continuation of work planned for 2019 but deferred to to cladding cost. Items include digital message board replacement (\$25K), exterior masonry repair (\$5K), interior abatement (\$60K), interior beam replacement (\$35K) and Council chamber A/V upgrades (\$50K).	N	RFQ	\$175,000
7.4	Ivy Lea pier rehabilitation	The Staff recommendation is to repair the floating dock (new) attachment in 2019 with further discussion during the upcoming Strategic Planning session. (\$50K planned for 2019)	P	RFQ	\$20,000
7.5	Rockport boat ramp reconstruction	Design and permitting work is underway. Recommend to carry forward uncommitted 2018 funds and add funds to complete ramp reconstruction, dock construction and pedestrian management.	C	RFQ	\$100,000
7.6	Rockport Community Hall (grounds) - pedestrian link to Parkway path	Recommended for deferral. (\$15K planned for 2019)	R		
7.7	Rockport Customs House restoration	Commitment to Friends of Rockport Customs House.	P		\$34,000
7.8	Seeley's Bay Marina improvements	Continuation of work at the site including provision of fuel, electrical, water and sewage lines to the end of the pier c/w new deck boards and staving (\$35K), complete domestic water system (\$2.5K), electrical permitting and connection for new office (\$4K), step and ramp at office (\$3K), make-ready and site work for office (\$3K) and bollard installation at fuel pad (\$2.5K).	N	RFQ	\$50,000
7.9	Seeley's Bay Community Hall improvements	Proposed package includes funding for emergency generator connection (\$15K), replacement of building HVAC (\$25K) and continued aesthetic improvements such as backsplash, signage, trophy case, exterior storage, A/V equipment update and projector screen (\$10K).	P	RFQ	\$50,000
7.10	<b>TOTAL</b>				<b>\$10,954,000</b>

<b>FUNDING</b>					
	<b>SOURCE</b>	<b>DETAILS</b>			
8.1	Reserve	Facilities			\$264,000
8.2	Reserve	Heritage			\$65,000
8.3	Upper level government funding	Lansdowne Community Centre renovation and expansion			\$7,000,000
8.4	Community fundraising / naming rights	Lansdowne Community Centre renovation and expansion			\$300,000
8.5	Debt - 10 year	Township administration building			\$175,000
8.6	Debt - 30 year	Lansdowne Community Centre renovation and expansion			\$3,150,000
8.7	<b>TOTAL</b>				<b>\$10,954,000</b>

**TOWNSHIP OF LEEDS AND THE THOUSAND ISLANDS**  
**PROPOSED 2019 CAPITAL BUDGET**

DEPARTMENT: Operations  
 DIVISION: Parks, Ground and Open Space

Categories

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**EXPENDITURES**

LINE	PROJECT OR PROGRAM	DETAILS, SCOPE AND NOTES	CATEGORY	PROCUREMENT *	BUDGET
9.1	Bateau Channel Park improvements	Proposed work includes completion of concrete pad for the future pavilion, continued trails development, construction of a paddle station and signage.	C + P	RFQ	\$100,000
9.2	Centennial Park improvements	Funding for Tipi structure removal only. Reconstruction to be deferred. (\$25K planned for 2019)	C	RFQ	\$5,000
9.3	Cycling infrastructure	Installation of seven (7) cycling stations throughout the Township. (\$20K budgeted in 2018, \$60K planned for 2019)	C + P	RFQ	\$10,000
9.4	Furnace Falls Park improvements	Recommended continued implementation of the Park Plan. Work includes installation of a fish cleaning station and paddle dock at Ford Street.	N	RFQ	\$15,000
9.5	Jerry Park improvements	Program includes construction of the pavilion (2018 commitment), installation of picnic tables and waste containers, completion of trail connections to pavilion and continued court improvements.	C + N	RFQ	\$200,000
9.6	New Rockport parking area - north side of Parkway	Continue with the design, approval and construction of the new parking area.	C	RFQ	\$100,000
9.7	Gananoque arena capital contributions per agreement	Recommended for removal from Capital Program - to be funded from Operating Budget. (\$29,700 planned for 2019)	R		
9.8	Waste receptacle replacement program	All parks - purchase and install five (5) combination garbage and recycling bins on concrete pads.	N	RFQ	\$15,000
9.9	<b>TOTAL</b>				<b>\$445,000</b>

**FUNDING**

	SOURCE	DETAILS			
9.10	Deferred revenue	Cash-in-lieu of Parkland			\$100,000
9.11	Reserve	Infrastructure			\$100,000
9.12	Reserve	Recreation & Culture			\$245,000
9.13	<b>TOTAL</b>				<b>\$445,000</b>

**TOWNSHIP OF LEEDS AND THE THOUSAND ISLANDS  
PROPOSED 2019 CAPITAL BUDGET**



**FINANCIAL SUMMARY**

**EXPENDITURES**

LINE	DEPARTMENT	DIVISION	BUDGET
10.1	Corporate Services		\$118,000
10.2	Fire Services		\$225,000
10.3	Operations	Fleet Management	\$295,000
10.4	Operations	Waste Management	\$335,000
10.5	Operations	Roads, Bridges and Drainage	\$2,025,000
10.6	Operations	Facilities and Water Access	\$10,954,000
10.7	Operations	Parks, Grounds and Open Space	\$445,000
10.8	<b>TOTAL</b>		<b>\$14,397,000</b>

**FUNDING**

	SOURCE	DETAILS	
10.9	Specific Purpose	Special Projects	\$10,000
10.10	Reserve	Greening	\$73,000
10.11	Reserve	Fire Services	\$225,000
10.12	Reserve	Facilities	\$264,000
10.13	Reserve	Equipment	\$295,000
10.14	Reserve	Infrastructure	\$1,225,000
10.15	Reserve	Recreation and Culture	\$245,000
10.16	Reserve	Heritage	\$65,000
10.17	Deferred revenue	Gas Tax	\$235,000
10.18	Deferred revenue	Cash-in-lieu of Parkland	\$100,000
10.19	Debt - 10 year term	Pelow/Mountain bridge replacements and Township admin building work	\$875,000
10.20	Debt - 30 year term	Lansdowne Community Centre renovation and expansion	\$3,150,000
10.21	Upper level government funding	Lansdowne Community Centre renovation and expansion	\$7,000,000
10.22	Community fundraising / naming rights	Lansdowne Community Centre renovation and expansion	\$300,000
10.23	Liabilities	Landfill Closure	\$335,000
10.24	<b>TOTAL</b>		<b>\$14,397,000</b>