

Budget			Funding					
	Projects	2025	Reserve	DCs	FGT	OCIF	Debt	Grant
Fire	CAD Upgrade	60,000	(60,000)					
	Fire Hose and FIT testing machines	8,230						(8,230)
	Tanker Replacement	200,000		(200,000)				
	Tree saw, vent saw	18,000	(18,000)					
	Drone purchase	9,500		(9,500)				
	Replacement of SCBA Filling Machine	40,000	(40,000)					
	Total	335,730	(118,000)	(209,500)	-	-	-	(8,230)
Police	Annual Vehicle Replacement	70,000	(70,000)					
	Automated License Plate Readers	64,500	(64,500)					
	NG 911 System	25,000	(25,000)					
	Ballistic Helmets	20,000	(20,000)					
	CAD Mapping	65,000	(65,000)					
	Total	244,500	(244,500)	-	-	-	-	-
Parks	Accessibilty Signage (non-verbal communication assist)	15,000	(15,000)					
	Rockers - Alexander Park	6,000	(6,000)					
	Splash Pad Repair and Upgrades - Lower Reach Park	40,000	(40,000)					
	Aluminum Bleachers - Various Parks and Playgrounds	30,000	(30,000)					
	Walkway upgrades - Various Parks and Playgrounds	10,000	(10,000)					
	Park Groomer - All Water-side parks; Hillcrest	12,000	(12,000)					
	Goose Hazing - All Water-side parks	50,000	(50,000)					
	Outdoor Infrastructure	25,000	(25,000)					
	Urban Forest Expansion	15,000	(15,000)					
	Picnic Shelters x 2 - Alexander Park	15,000	(15,000)					
	New performance stage- Lower Reach - Lower Reach Park	10,000	(10,000)					
	Lower Reach Parking Lot - Lower Reach Park	750,000	(750,000)					
	Total	978,000	(978,000)	-	-	-	-	-
Facilities	Furnace at Kinsmen - Kinsmen Building	7,500	(7,500)					
	Ice Resurfacer - MCM/Youth Arena	190,000	(190,000)					
	Tables and chairs - Community Centre Hall/Youth Arena Hall	12,000	(12,000)					
	Town Hall Complex Roof, Returned Eaves and Cupola Replacement	225,000	(225,000)					
	Furnace Replacement - Town Hall Complex Basement	12,000	(12,000)					
	Visitor Services Upgrades - Victoria Park	20,000	(20,000)					
	Water Infrastructure - new well at Cemetery	20,000	(20,000)					
	Chiller - Youth Arena (dependant on Feasibility Study)	150,000	(150,000)					
	Replacement Air Handling Unit - Memorial Community Centre	45,000	(45,000)					
	Cemetery Software	13,000	(13,000)					
	Wall Mounted Garage Door Openers (x 2) and 2 Doors - Fire Hall	22,000	(22,000)					
	Building Condition Assessments (all assets) - Assessments for priority facilities	60,000	(60,000)					
	MCM Barrel Roof Repair - Memorial Community Centre Complex	25,000	(25,000)					
	HHM Painting- Exterior - HHM	40,000	(40,000)					
	HHM Painting- Interior - HHM	30,000	(30,000)					
	Accessible Buttons- Door Upgrades - Thurber Street MCC	50,000	(50,000)					
	Community Centre Doors - Community Centre	30,000	(30,000)					
	Total	951,500	(951,500)	-	-	-	-	-
Library	Painting	20,000	(20,000)					
	Kitchen Installation	10,000	(10,000)					
		30,000	(30,000)	-	-	-	-	-
Water	Water Tower	5,145,000		(771,750)			(3,585,500)	(787,750)
	Trunk Main for Water Tower - Phase 1	5,000,000		(750,000)			(4,250,000)	
	Water Meter Replacement	825,000	(825,000)					
	Parks Canada Water Service	60,000	(60,000)					
	Watts Backflow Prevention Test Kit	10,000	(10,000)					
	Water Hydraulic Modelling	50,000	(50,000)					
	Total Chlorine Analyzer	12,000	(12,000)					
	Dissolved Air Flotation (DAF) maintenance	15,000	(15,000)					
	Replacement of last two sections of High Lift piping	70,000	(70,000)					
	High Lift Pump VFD upgrade	40,000	(40,000)					
	New SCBA (x2) (Budget reflective of 2)	36,000	(36,000)					

Budget			Funding					
	Projects	2025	Reserve	DCs	FGT	OCIF	Debt	Grant
	Granulated Activated Carbon (GAC) filter top-up	20,000	(20,000)					
	Diesel Fuel System - Flagged Deficiencies	45,000	(45,000)					
	Tree Removal and Perimeter Fencing	20,000	(20,000)					
	Process Control Narrative and Operational Plan	15,000	(15,000)					
	Total	11,363,000	(1,218,000)	(1,521,750)	-	-	(7,835,500)	(787,750)
Wastewater	M105; Sewage Lift Pump #5	20,000	(20,000)					
	Sulzer Blower (upgrade 1 blower)	60,000	(60,000)					
	Sewer Hydraulic Capacity Study	175,000	(175,000)					
	Manhole Replacement at River/Elm St. Intersection	50,000	(50,000)					
	Sewer Camera	25,000	(25,000)					
	Pump replacement - OPP Pumping Station	15,000	(15,000)					
	Pollution Prevention Control Plan	10,000	(10,000)					
	Diesel Emergency Backup Fuel System	50,000	(50,000)					
	secondary clarifiers at WCPC	60,000	(60,000)					
	High Pressure Effluent Pump Rebuild	15,000	(15,000)					
	Sewer Lining	200,000	(200,000)					
	Process Control Narrative and Operational Plan	40,000	(40,000)					
		720,000	(720,000)	-	-	-	-	-
Public Works	Confederation Bridge	1,025,000	(530,000)					(495,000)
	ACMP Program	1,060,000	(1,060,000)					
	RTK Unit (includes hardware and base station)	30,000	(30,000)					
	Traffic Controllers (2) - Cornelia/Elmsley w. radar pre-emption & Old Slys/Queen	100,000	(100,000)					
	PXO on Olds Slys at Curling Club/Lower Reach	25,000	(25,000)					
	PXO on Abbott Street @ Water Treatment Plant	25,000	(25,000)					
	PXO on Queen @ Lorne	25,000	(25,000)					
	Plate Packer	25,000	(25,000)					
	Sidewalk Plow with attachments	260,000	(260,000)					
	Backhoe	240,000	(240,000)					
	Air Compressor for PW Garage	11,000	(11,000)					
	Total	2,826,000	(2,331,000)	-	-	-	-	(495,000)
Construction	Phase #2 George St Water	814,919	(814,919)					
	Phase #2 George St Wastewater	651,743	(651,743)					
	Phase #2 George St. Roads	1,482,609			(517,216)	(965,393)		
	Total	2,949,272	(1,466,662)	-	(517,216)	(965,393)	-	-
Corp	Network Refresh	140,000	(140,000)					
	Maintenance Manager Software (Parks and Rec, Corporate)	35,000	(35,000)					
	Total	175,000	(175,000)	-	-	-	-	-
Totals	Fire	335,730	(118,000)	(209,500)	-	-	-	(8,230)
	Police	244,500	(244,500)	-	-	-	-	-
	Parks	978,000	(978,000)	-	-	-	-	-
	Facilities	951,500	(951,500)	-	-	-	-	-
	Library	30,000	(30,000)	-	-	-	-	-
	Water	11,363,000	(1,218,000)	(1,521,750)	-	-	(7,835,500)	(787,750)
	Wastewater	720,000	(720,000)	-	-	-	-	-
	Public Works	2,826,000	(2,331,000)	-	-	-	-	(495,000)
	Construction	2,949,272	(1,466,662)	-	(517,216)	(965,394)	-	-
	Corporate Services	175,000	(175,000)	-	-	-	-	-
	Total	20,573,002	(8,232,662)	(1,731,250)	(517,216)	(965,394)	(7,835,500)	(1,290,980)