

**2021 – 2022 CAPITAL BUDGET
2023 – 2026 CAPITAL FORECAST**

TOWN PROJECTS	2021 - 2022 Capital Projects		2023 - 2026 Capital Forecast			
	2021	2022	2023	2024	2025	2026
Parks and Recreation Planning (Playgrounds, Pathways & Parks)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Okalta Turner Around		\$ 80,000				
Town Office Parking Lot Reconstruction				\$ 290,000		
Main Street S. (Laneway S. of Sunset to Caulkins) (San)			\$ 750,000			
Hubert Street (Edgar ave. to Sunset Blvd.) (Storm & Road)			\$ 441,000			
John Street South(Sunset Blvd to Windsor Ave) (Road Improvement)				\$ 203,700		
Frontenac (Cul de sac to Main St) (San & Road)			\$ 1,260,000			
Robert Street (Edgar Ave. to Sunset Blvd.) (Storm & Road)					\$ 339,150	
Upgrade Storm Sewer to Outfall (Edgar to Sheep River Outfall) Town Square					\$ 2,500,000	
Okalta Road (Turner Gate to Reservoir) (Road Improvement)				\$ 1,050,000		
Sunset Boulevard East (W. Valley Trail to Main Lift) (San, Sidewalk & Road)					\$ 1,204,200	
Sunset Boulevard (Blacklock Way to Main Street) (San/Storm/Water)	\$ 4,286,000					
North Lift Station (Chain Link Fence Screening & Dark Sky yard light and pole)				\$ 25,000		
Royalite Lift Station (Scada system, building lights, and chain link fence)				\$ 90,000		
Bailey Lift Station (Scada system, Fence Screening)				\$ 90,000		
Calkins Lift Station (Building Lights replace heater, fence screening)				\$ 20,000		
Old Chlorine Bldg (PRV)-(Rebuild Valve, SCADA, Heater, Yard lights)				\$ 110,000		
Westend Bldg (PRV) - (Rebuild valve & SCADA)				\$ 100,000		
Pool Renovations - Washroom renovations						
Sidewalk Expansion				\$ 75,000	\$ 75,000	\$ 75,000
Sewer Infiltration Investigation (three years \$70,000)	\$ 25,000	\$ 20,000				
Water Line Pressure Testing (three years \$85,000)	\$ 30,000	\$ 25,000				
Total Capital 2021 - 2022 Town Projects Budget and 2023 - 2026 Forecast	\$ 4,441,000	\$ 225,000	\$ 2,551,000	\$ 2,153,700	\$ 4,218,350	\$ 175,000

Capital Equipment	2021 - 2022 Capital Equipment		2023 - 2026 Capital Equipment Forecast			
	2021	2022	2023	2024	2025	2026
Fire Department - SCBA Compressor (1985)						
Skid Steer (2026)						\$ 100,000
Tandem Dump (2026)						\$ 180,000
Utility Vehicle (crew transport) (2026)						\$ 20,000
Recycling Compactors (2027)						
Fire Department - SCBA Equipment (2009)	\$ 30,000					
Ford Crown Victoria (Bylaw) 2011			\$ 80,000			
1/2 ton Roads Supervisor (2011)						\$ 45,000
Fire Department - Hydraulic Tools (2005)					\$ 65,000	
Fire Department - Response Unit (2008)			\$ 80,000			
1/2 ton Parks Supervisor 2014				\$ 45,000		
Structural Protection Unit - Upgrade			\$ 30,000			
Diesel Capture System - Fire (three years \$75,000)	\$ 25,000	\$ 25,000	\$ 25,000			
Fire Department - Rescue Unit (2005)				\$ 190,000		
E-Ticket Software	\$ 15,000					
Total Capital Equipment 2021 - 2022 with 2023 - 2026 Forecast	\$ 70,000	\$ 25,000	\$ 215,000	\$ 235,000	\$ 65,000	\$ 345,000


Barry Crane, Mayor


Corinne Middleton, Mgr. Finance and Corporate Services