



## Capital Budget Year - 2025

Presented: December 4, 2024

			2025 Capital Amount	FUNDING SOURCE
Asset Category / Department	Project Type	Description	Amount	LGFF/ CCBF/OTHER
<b>BUILDINGS</b>				
Dept - Rink	New	Re-tile Showers	12,000	12,000
<b>TOTAL BUILDING</b>			<b>12,000</b>	
<b>ENGG STRUCTURES</b>				
Dept - Roads/Sewer	Additional project amt	Sheep River Watermain Crossing	800,000	800,000
<b>TOTAL ENGINEERING STRUCTURES</b>			<b>800,000</b>	
<b>MACHINERY &amp; EQUIP</b>				
Dept - ORA	Additional project amt	Refrigeration Replacement Project	500,000	500,000
<b>TOTAL MACHINERY AND EQUIP</b>			<b>500,000</b>	
<b>VEHICLES</b>				
Dept - Fire	New	Vehicle Diesel Exhaust Removal System (5 x \$20K)	100,000	100,000
<b>TOTAL VEHICLES</b>			<b>100,000</b>	
<b>GRAND TOTAL</b>			<b>1,412,000</b>	<b>1,412,000</b>





Public Works Vehicles - Capital Plan

10 YEAR CAPITAL PLAN FORECAST - 2025 to 2034

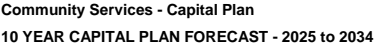
RANKING - LEGEND														
Critical (Non-Discretionary)														
Highly Recommended														
Low Priority														
Not decided / for Discussion														
Decription	Ranking	Estimate \$ between 2025 - 2034	Undetermin ed or after 2034	Anticipated Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Park Vehicles														
TOTAL - Parks Vehicles		-	-		-	-	-	-	-	-	-	-	-	-
Road Vehicle														
Street Sweeper		470,000		2026		470,000								
Tandum Truck (2 required)		320,000		2026		160,000	160,000							
Utility Vehicle (crew transport) (2026)		35,000		2026			35,000							
Bucket Lift Truck		300,000		2026				300,000						
TOTAL - Vehicles Roads		1,125,000	-		-	630,000	195,000	300,000	-	-	-	-	-	-
TOTAL VEHICLES		1125000	0	0	0	630000	195000	300000	0	0	0	0	0	0



Municipal Enforcement - Capital Plan

10 YEAR CAPITAL PLAN FORECAST - 2025 to 2034

RANKING - LEGEND														
Critical (Non-Discretionary)														
Highly Recommended														
Low Priority														
Not decided / for Discussion														
Decription	Ranking	Estimate \$ between 2025 - 2034	Undetermined or after 2034	Anticipated Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
ME Equipment														
Equipment for PS vehicle		20,000		2027			20,000							
Officer Body Camera ( 3 Nos x 20667)		62,000		2026		62,000								
TOTAL - Equipment		82,000	-		-	62,000	20,000	-	-	-	-	-	-	-
TOTAL - Municipal Enforcement		82,000	-	-	-	62,000	20,000	-	-	-	-	-	-	-

[illegible]



Fire/EDM - Capital Plan

10 YEAR CAPITAL PLAN FORECAST - 2025 to 2034

RANKING - LEGEND														
Critical (Non-Discretionary)														
Highly Recommended														
Low Priority														
Not decided / for Discussion														
Decription	Ranking	Estimate \$ between 2025 - 2034	Undetermined or after 2034	Anticipated Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Fire Building</b>														
Fire Hall: Station 2		-	15,000,000	2040										
Fire Hall: Station 3		-	8,000,000	2040										
Fire Station 2 -OHS/washroom/exhaust/upgrades		250,000		2026-2029		62,500	62,500	62,500	62,500					
Fire Station 3 -OHS/washroom/exhaust/upgrades		250,000		2026-2030		62,500	62,500	62,500	62,500					
<b>TOTAL - Building</b>		<b>500,000</b>	<b>23,000,000</b>		-	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	-	-	-	-	-
<b>Fire Equipment</b>														
Generator at Fire Hall #3		45,000		2031							45,000			
SCBA replacement (every 15 years 2036)		-	180,000	2036										
SCBA replacement		180,000		2031							180,000			
SCBA Compressor		60,000		2032								60,000		
Power Hose Roller-Replacement		23,750		2026 & 2030		11,875				11,875				
Turnout Extractor		60,000		2032								60,000		
AFRRCS Radios Replacement		450,000		2032								450,000		
Rescue Tools - 2 sets		-	100,000	2035 & 2036										
<b>TOTAL - Equipment</b>		<b>818,750</b>	<b>280,000</b>		-	<b>11,875</b>	-	-	-	<b>11,875</b>	<b>225,000</b>	<b>570,000</b>	-	-
<b>Fire Vehicles</b>														
Diesel Exhaust Removal System (5 x \$20K)		100,000		2025	100,000									
Engine 3		-	1,000,000	2050										
Rescue 3		175,000		2028				175,000						
Tender 3		-	385,000	2045										
Ladder		-	1,500,000	2045										
Engine 2		-	2,000,000	2035										
Rosenbauer Engine Replacement		-	1,000,000	2035										
Pierce Maxi Engine Replacement		-	1,000,000	2040										
International Tender, Tandem		-	900,000	2035										
Freightliner Tender, Single Axle		-	700,000	2043										
Freightliner Medium Rescue		-	700,000	2037										
Ford 450 Brush Truck - 2 Nos		-	700,000	2040										
Ford 550 Brush Truck - 2 Nos		-	700,000	2042										
Air Support Unit x 2		-	700,000	2045										
Fire apparatus (Pierce Aerial) replacement		-	2,300,000	2039										
<b>TOTAL - Vehicles</b>		<b>275,000</b>	<b>13,585,000</b>		<b>100,000</b>	-	-	<b>175,000</b>	-	-	-	-	-	-
<b>TOTAL - Fire/Emergency Management</b>		<b>1,593,750</b>	<b>36,865,000</b>		<b>100,000</b>	<b>136,875</b>	<b>125,000</b>	<b>300,000</b>	<b>125,000</b>	<b>11,875</b>	<b>225,000</b>	<b>570,000</b>	-	-



Parks & Recreation - Capital Plan

10 YEAR CAPITAL PLAN FORECAST - 2025 to 2034

RANKING - LEGEND														
Critical (Non-Discretionary)														
Highly Recommended														
Low Priority														
Not decided / for Discussion														
Decription	Ranking	Estimate \$ between 2025 - 2034	Undetermined or after 2034	Anticipated Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Parks Equipment</b>														
#52 Mower replacement		-	101,150	2039										
Playground Equipment -repair / replace		90,000		2026-34		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
#48 Mower replacement		95,000		2031							95,000			
Water Truck (used)		75,000		2027			75,000							
Tractor with cab (with attachments)		65,000		2027			65,000							
Acid Cabinet		5,500		2026		5,500								
Garage -Furnace		5,000		2034										5,000
<b>TOTAL - Parks Equipment</b>		<b>335,500</b>	<b>101,150</b>		<b>-</b>	<b>15,500</b>	<b>150,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>105,000</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
<b>Parks Land Improvements</b>														
Soccer Field - Joint Project		-	950,000	2037										
Pathway expansion/repairs		360,000		2026-2034		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>TOTAL - Parks Land Improvements</b>		<b>360,000</b>	<b>950,000</b>		<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>SSSR Arena Building</b>														
SSSR: Players boxes, time keeper & penalty box		-	40,000	2047										
SSSR: Trains on SSSR building & connector (trains purchased in 2015 stored at bore hall)		650,000		2033									650,000	
SSSR: Roof coating		-	70,000	2035										
SSSR: Lights over ice surface		16,000		2028				16,000						
<b>TOTAL - SSSR Arena Building</b>		<b>666,000</b>	<b>110,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650,000</b>	<b>-</b>
<b>SSSR Equipment</b>														
SSSR: Water Heater replacement		-	50,000	2041										
<b>TOTAL - SSSR Arena - Equipment</b>		<b>-</b>	<b>50,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ORA Building</b>														
ORA: Man door replacement		30,000		2026		30,000								
ORA: LED lighting (Foyer)		4,000		2026		4,000								
Re-tile showers		12,000		2026		12,000								
ORA: Boards		80,000		2026		80,000								
ORA: Bleacher replacement		600,000		2034										600,000
ORA: Insulate upper walls of arena		30,000		2026		30,000								
ORA: Furnace		15,000		2031							15,000			
Flood Room Building		-	750,000	2040										
ORA: Roof recoating		40,000		2032								40,000		
Sprinkler system (mainlines replaced)		20,000		2031							20,000			
ORA: Lights over ice surface		-	15,000	2035										
ORA: Overhead door replacement -Flood Room		15,000	15,000	2026		15,000								
ORA: Overhead door replacement -West end of arena		20,000	20,000	2026		20,000								
ORA: Wheelchair lift replacement		-	90,000	2050										
<b>TOTAL - ORA Building</b>		<b>866,000</b>	<b>890,000</b>		<b>-</b>	<b>191,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>40,000</b>	<b>-</b>	<b>600,000</b>
<b>ORA Equipment</b>														
Refrigeration replacement (2024)		500,000		2025	500,000									
Olympia - ice re surfacer		258,000		2028 & 2033				129,000					129,000	
Niagra Server for EMS (last in 2017)		8,000		2026		8,000								
Chiller Overhaul / Repair / Replace		-	70,000	2043										
Real Ice Water Conditioner		-	40,000	2037										
Surveillance System		30,000		2026-2033		6,000	6,000		6,000		6,000		6,000	
Solar Expansion		60,000		2026-2033		60,000								
Brine Pump Replacement		-	15,000	2043										
Compressor Overhaul ORA (every 4 years)		40,000		2029-2031					20,000		20,000			
Dehumidifier		-	45,000	2045										
Water heater (Flood room)		10,000		2030						10,000				
Make up air unit		45,000		2030						45,000				
Power edger		5,000		2029					5,000					
Furnaces (x2) edith Park		10,000		2030						10,000				
Furnace (lobby)		5,000		2032								5,000		
Furnace (change rooms)		5,000		2034										5,000
<b>TOTAL - ORA Equipment</b>		<b>976,000</b>	<b>170,000</b>		<b>500,000</b>	<b>74,000</b>	<b>6,000</b>	<b>129,000</b>	<b>31,000</b>	<b>65,000</b>	<b>26,000</b>	<b>5,000</b>	<b>135,000</b>	<b>5,000</b>
<b>SSSR / ORA Land Improvement</b>														
Site Development / Paving ORA/SSSR		125,000		2026-2033		10,000	10,000	75,000	10,000		10,000		10,000	
<b>TOTAL - ORA/SSSR Land improvements</b>		<b>125,000</b>	<b>-</b>		<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>75,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Campground Land Improvement</b>														
Campground Upgrades (Group Site)		30,000		2027			30,000							
Campground Upgrades (Water & Sewer)		65,000		2027			65,000							
<b>TOTAL - Campground Land Improvements</b>		<b>95,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL -Parks &amp; Recreation</b>		<b>3,423,500</b>	<b>2,271,150</b>	<b>-</b>	<b>500,000</b>	<b>330,500</b>	<b>301,000</b>	<b>270,000</b>	<b>91,000</b>	<b>115,000</b>	<b>216,000</b>	<b>95,000</b>	<b>845,000</b>	<b>660,000</b>

Public Works - Capital Plan

10 YEAR CAPITAL PLAN FORECAST - 2025 to 2034

RANKING - LEGEND														
Critical (Non-Discretionary)														
Highly Recommended														
Low Priority														
Not decided / for Discussion														
Decription	Ranking	Estimate \$ between 2025 - 2034	Undetermined or after 2034	Anticipated Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Common Services -Bldg</b>														
Admin/ Town Office building - 301 Centre Ave P/ Assessment report		1,000,000		2025 or 2026	1,000,000									
Public Works Shop/Office Building (Quanset) - replacement		1,300,000		2027			1,300,000							
<b>TOTAL - Common Services - Building</b>		<b>2,300,000</b>			<b>1,000,000</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Engineering Structures:</b>														
Sheep River Water Main Crossing		500,000		2025	500,000									
211 Dunham Lane - Sanitary Work		177,000		2025 or 2026	177,000									
Sidewalk N of Centre E		-	485,000	2046										
5 Ave SW		-	843,850	2057										
Parkview		-	1,385,570	2057										
4 Ave SW, 2 ST SW to Government Rd.		-	1,385,000	2057										
Town Office Lane (15 yr to 2032)		9,000		2034										9,000
Town Office Parking Lot Reconstruction		290,000		2026		290,000								
2 Ave NW to 3 ST NW		470,000		2027			470,000							
5 St SW from 1 Ave SW to 5 Ave SW		2,700,000		2030						2,700,000				
2 Ave SW from Government Rd to 4 St SW		1,600,000		2031							1,600,000			
4 St SW from 1 Ave SW to 3 Ave SW		556,000		2031							556,000			
1 Ave SW from Ford St and 2 St SW (Part 2 last 50%)		2,400,000		2029					2,400,000					
2 St SW from 6 Ave SW to 3 Ave SW		2,484,000		2026		2,484,000								
Centre Ave from Trailer Court to 1 ST SW		3,500,000		2032								3,500,000		
2 St NW from Centre to 3 Ave NW		1,219,000		2033									1,219,000	
Okalta Turnaround		114,000		2029					114,000					
Main Street (Laneway S. of Sunset to Calkins) Sanitary		750,000		2026		750,000								
Frontenac (Cul de Sac to Main St.) (San & Road) - Engineering work		2,500,000		2025 or 2026	2,500,000									
Robert Street (Edgar Ave. to Sunset Blvd.) (Storm & Road)		339,150		2026		339,150								
Upgrade Storm Sewer to Outfall (Edgar to Sheep River Outfall)		2,500,000		2026		2,500,000								
Okalta Road (Turner Gate to Reservoir) (Road Improvement)		1,050,000		2026		1,050,000								
Sunset Boulevard East (W. Valley Trail to Main Lift) (San, Sidewalk & Rd)		1,204,200		2026		1,204,200								
North Lift Station (Chain Link Fence Screening & Dark Sky yard light)		25,000		2026		25,000								
Royalite Lift Station (Scada system, building lights, and chain link fence)		90,000		2026		90,000								
Calkins Lift Station ( Building Lights, replace heater)		20,000		2026		20,000								
Westend Bldg (PRV) - (Rebuild valve & SCADA)		100,000		2026		100,000								
Sidewalk Improvements/Expansion		300,000		2026 -29		75,000	75,000	75,000	75,000					
Edgar Avenue (John St to Main St) (San & Road)		2,000,000		2027			2,000,000							
Edward Avenue (Anderson Cres.. To Country Meadows Way)		1,260,000		2028				1,260,000						
Blacklock Way Paving		68,250		2028				68,250						
Dunham Lane Upgrade		1,225,000		2030						1,225,000				
New Treated Reservoir - to handle populaton growth & MD Servicing		2,265,000		2029					2,265,000					
Kennedy / Madison Looped Water		162,750		2029					162,750					
Install Sewer mains in Dingman Close		90,000		2030						90,000				
Anderson Cres. (Edward Ave. to Archabald Way) (San & Road)		618,450		2030						618,450				
Raymond Close (From Robert St. to End) (Road)		138,600		2029					138,600					
Rowley Close ( From Robert St. to End) (Road)		148,050		2029					148,050					
Kennedy Drive (Main St. to Sunset Blvd.) (Water, San & Road)		840,000		2027			840,000							
North Royalite & Dingman Close paving		350,000		2030						350,000				
Turner Gate (San & Road Rebuild)		620,000		2029					620,000					
Okalta Road Turner Gate to Old Hospital) (Water & San)		2,700,000		2030						2,700,000				
<b>TOTAL - Engineering Structures</b>		<b>37,383,450</b>	<b>4,099,420</b>		<b>3,177,000</b>	<b>8,927,350</b>	<b>3,385,000</b>	<b>1,403,250</b>	<b>5,923,400</b>	<b>7,683,450</b>	<b>2,156,000</b>	<b>3,500,000</b>	<b>1,219,000</b>	<b>9,000</b>
<b>Equipment - Roads</b>														
Line Painter		10,000		2026		10,000								
Hotsy Washer		10,000		2027			10,000							
2008 Gehl Skidsteer (dispose of asset in 2024)		35,000		2028				35,000						
Sander and Plow for Kenworth		125,000		2028				125,000						
Tool Cat Replacement (Arena)		55,000		2026		55,000								
Replace 2015 Willie 265 Tractor (Unit 30)		172,000		2028				172,000						
Skid Steer (On a annual replacement program through JD)		100,000		2026		100,000								
<b>TOTAL - Equipment (Roads)</b>		<b>507,000</b>	<b>-</b>		<b>-</b>	<b>165,000</b>	<b>10,000</b>	<b>332,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment -Water</b>														
Demolition of water tower		150,000		2026		150,000								
Pump Station upgrade		2,000,000		2029					2,000,000					
Hydrant Repair / Replacement		52,000		2026-32		13,000		13,000		13,000		13,000		
<b>TOTAL - Equipment (Water)</b>		<b>2,202,000</b>	<b>-</b>		<b>-</b>	<b>163,000</b>	<b>-</b>	<b>13,000</b>	<b>2,000,000</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>	<b>-</b>	<b>-</b>
<b>Equipment -Waste</b>														
Centre St. Lift Station (2065)		-	600,000	2065										
2nd Street SW Lift Station (2067)		-	600,000	2067										
<b>TOTAL - Equipment (Waste)</b>		<b>-</b>	<b>1,200,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL - Public Works</b>		<b>42,392,450</b>	<b>5,299,420</b>		<b>4,177,000</b>	<b>9,255,350</b>	<b>4,695,000</b>	<b>1,748,250</b>	<b>7,923,400</b>	<b>7,696,450</b>	<b>2,156,000</b>	<b>3,513,000</b>	<b>1,219,000</b>	<b>9,000</b>