



Capital Budget Year - 2025

Presented: December 4, 2024

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



Summary - Capital Plan

10 YEAR CAPITAL PLAN FORECAST - 2025 to 2034



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	Undetermined 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								
Tandem 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															
ME Equipment		Ranking	Estimate \$ between 2025 - 2034	Undetermined or after 2034	Anticipated Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
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	-	-	-	-	-	-	-



Community Services - Capital Plan

10 YEAR CAPITAL PLAN FORECAST - 2025 to 2034



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															
Description	Ranking	Estimate \$ between 2025 - 2034	Undetermined or after 2034	Anticipated Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Fire Building															
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						
TOTAL - Building		500,000	23,000,000		-	125,000	125,000	125,000	125,000						
Fire Equipment															
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										
TOTAL - Equipment		818,750	280,000		-	11,875	-	-	-				11,875	225,000	570,000
Fire Vehicles															
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										
TOTAL - Vehicles		275,000	13,585,000		100,000	-	-	-		175,000	-	-	-	-	-
TOTAL - Fire/Emergency Management		1,593,750	36,865,000		100,000	136,875	125,000	300,000	125,000	11,875	225,000	570,000	-	-	-



10 YEAR CAPITAL PLAN FORECAST - 2025 to 2034

RANKING - LEGEND															
Critical (Non-Discretionary)															
Highly Recommended															
Low Priority															
Not decided / for Discussion															
Description	Ranking	Estimate \$ between 2025 - 2034	Undetermined or after 2034	Anticipated Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Parks Equipment															
#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											
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	
TOTAL - Parks Equipment		335,500	101,150		-	15,500	150,000	10,000	10,000	10,000	105,000	10,000	10,000	15,000	
Parks Land Improvements															
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	
TOTAL - Parks Land Improvements		360,000	950,000		-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	
SSSR Arena Building															
SSSR: Players boxes, time keeper & penalty box		-	40,000	2047											
SSSR: Walls off SSSR building & connector (walls purchased in 2015 stored at home)		650,000		2033										650,000	
SSSR: Roof coating		-	70,000	2035											
SSSR: Lights over ice surface		16,000		2028					16,000						
TOTAL - SSSR Arena Building		666,000	110,000		-	-	-	-	16,000	-	-	-	-	650,000	
SSSR Equipment															
SSSR: Water Heater replacement		-	50,000	2041											
TOTAL - SSSR Arena - Equipment		-	50,000		-	-	-	-	-	-	-	-	-	-	
ORA Building															
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											
TOTAL - ORA Building		866,000	890,000		-	191,000	-	-	-	-	35,000	40,000	-	600,000	
ORA Equipment															
Refrigeration replacement (2024)		500,000		2025		500,000									
Olympia - ice re surfer		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) edit Park		10,000		2030							10,000				
Furnace (lobby)		5,000		2032								5,000			
Furnace (change rooms)		5,000		2034										5,000	
TOTAL - ORA Equipment		976,000	170,000		-	500,000	74,000	6,000	129,000	31,000	65,000	26,000	5,000	135,000	5,000
SSSR / ORA Land Improvement															
Site Development / Paving ORA/SSSR		125,000		2026-2033		10,000	10,000	75,000	10,000		10,000		10,000		10,000
TOTAL - ORA/SSSR Land Improvements		125,000	-	-	-	10,000	10,000	75,000	10,000	-	10,000	-	10,000	-	10,000
Campground Land Improvement															
Campground Upgrades (Group Site)		30,000		2027				30,000							
Campground Upgrades (Water & Sewer)		65,000		2027				65,000							
TOTAL - Campground Land Improvements		95,000	-	-	-	-	-	95,000	-	-	-	-	-	-	
TOTAL - Parks & Recreation		3,423,500	2,271,150	-	-	500,000	330,500	301,000	270,000	91,000	115,000	216,000	95,000	845,000	660,000



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															
Common Services - Bldg	Decription	Ranking	Estimate \$ between 2025 - 2034	Undetermined or after 2034	Anticipated Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
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							
TOTAL - Common Services - Building			2,300,000			1,000,000	-	1,300,000	-	-	-	-	-	-	-
Engineering Structures:															
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. 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					
TOTAL - Engineering Structures			37,383,450	4,099,420		3,177,000	8,927,350	3,385,000	1,403,250	5,923,400	7,683,450	2,156,000	3,500,000	1,219,000	9,000
Equipment - Roads															
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 Wille 265 Tractor (Unit 30)			172,000		2028				172,000						
Skid Steer (On a annual replacement program through JD)			100,000		2026		100,000								
TOTAL - Equipment (Roads)			507,000	-		165,000	10,000	332,000	-	-	-	-	-	-	-
Equipment - Water															
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		13,000	
TOTAL - Equipment (Water)			2,202,000	-		163,000	-	13,000	2,000,000	13,000	-	13,000	-	-	-
Equipment - Waste															
Centre St. Lift Station (2065)			-	600,000	2065										
2nd Street SW Lift Station (2067)			-	600,000	2067										
TOTAL - Equipment (Waste)			-	1,200,000	-	-	-	-	-	-	-	-	-	-	-
TOTAL - Public Works			42,392,450	5,299,420		4,177,000	9,255,350	4,695,000	1,748,250	7,923,400	7,696,450	2,156,000	3,513,000	1,219,000	9,000