

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Corporate & Community Strategy				27,000	27,000
Library	89,500	131,000	90,500	89,500	400,500
Operations	8,911,632	20,778,000	3,981,075	6,389,500	40,060,207
Fire	201,500	2,683,000	211,000	82,000	3,177,500
Community Services	812,940	660,500	807,000	184,000	2,464,440
Legislative Services	260,900	86,000	75,500	67,500	489,900
Total External Organization Tree	10,276,472	24,338,500	5,165,075	6,839,500	46,619,547

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Community Services					
151-05 Civic - Floor Scrubber					
Contractors					
Civic Centre - Floor Scrubber		15,000			15,000
Total Contractors		15,000			15,000
Total 151-05 Civic - Floor Scrubber		15,000			15,000
151-21 Civic - Furnace					
Contractors					
Civic Centre - Furnaces X 4 \$29,,000 Furnaces #1 - 4 twin		116,000			116,000
Total Contractors		116,000			116,000
Total 151-21 Civic - Furnace		116,000			116,000
151-22 Civic - Kitchen					
Contractors					
Civic Centre - Counter Replacement & Appliances in Council Chambers			7,000		7,000
Total Contractors			7,000		7,000
Total 151-22 Civic - Kitchen			7,000		7,000
151-23 Civic - HVAC					
Contractors					
Civic Centre - Various HVAC	416,000				416,000
Total Contractors	416,000				416,000
Total 151-23 Civic - HVAC	416,000				416,000
151-27 Civic - Carpet					
Contractors					
Council Chamber Carpet		35,000			35,000
Total Contractors		35,000			35,000
Total 151-27 Civic - Carpet		35,000			35,000
Total Community Services	416,000	166,000	7,000		589,000
Legislative Services					
105-02 IT - Printers/Copiers					
Materials & Supplies					
	2,500		1,500		4,000
Total Materials & Supplies	2,500		1,500		4,000
Total 105-02 IT - Printers/Copiers	2,500		1,500		4,000
105-03 IT - AudioVisual					
Materials & Supplies					
CSC Samsung 55" LED Display		4,500			4,500

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TVs	2,000	2,000	2,000	2,000	8,000
Council Chambers Audio Control System		15,000			15,000
Council Chambers Projection Upgrage			8,000		8,000
All others		7,000			7,000
Heaing Assist for Council Chambers	5,000				5,000
Council Chambers Staff Table TV	1,000				1,000
Total Materials & Supplies	8,000	28,500	10,000	2,000	48,500
Total 105-03 IT - AudioVisual	8,000	28,500	10,000	2,000	48,500
105-04 IT - Monitors					
Materials & Supplies					
	8,500	8,500	8,500	8,500	34,000
Total Materials & Supplies	8,500	8,500	8,500	8,500	34,000
Total 105-04 IT - Monitors	8,500	8,500	8,500	8,500	34,000
105-06 IT - Plotter					
Materials & Supplies					
			8,500		8,500
Total Materials & Supplies			8,500		8,500
Total 105-06 IT - Plotter			8,500		8,500
105-08 IT - Battery Backup					
Materials & Supplies					
Uninterruptable Power Supplies (UPS)	21,400	3,000			24,400
Total Materials & Supplies	21,400	3,000			24,400
Total 105-08 IT - Battery Backup	21,400	3,000			24,400
105-10 IT - Networking					
Materials & Supplies					
Network Replacements	42,000				42,000
Total Materials & Supplies	42,000				42,000
Total 105-10 IT - Networking	42,000				42,000
105-11 IT - Storage					
Materials & Supplies					
Storage Devices Replacement	5,000				5,000
Total Materials & Supplies	5,000				5,000
Total 105-11 IT - Storage	5,000				5,000
105-13 IT - Communications - Cell					
Materials & Supplies					
Based on expected replacement of phones	29,000	16,000	5,000	10,000	60,000

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Total Materials & Supplies	29,000	16,000	5,000	10,000	60,000
Total 105-13 IT - Communications - Cell	29,000	16,000	5,000	10,000	60,000
105-14 IT - Surveillance & Security					
Materials & Supplies					
Surveillance & Cameras	70,000	3,000	3,000	3,000	79,000
Total Materials & Supplies	70,000	3,000	3,000	3,000	79,000
Total 105-14 IT - Surveillance & Security	70,000	3,000	3,000	3,000	79,000
105-17 IT - End User Computing					
Materials & Supplies					
Regular replacements	33,000	27,000	39,000	44,000	143,000
Total Materials & Supplies	33,000	27,000	39,000	44,000	143,000
Total 105-17 IT - End User Computing	33,000	27,000	39,000	44,000	143,000
105-21 IT - Fire Communications - Radio					
Contractors					
Replace existing Fire Radio Repeaters (Florence Street)	30,000				30,000
Total Contractors	30,000				30,000
Total 105-21 IT - Fire Communications - F	30,000				30,000
105-26 IT - Antenna and Radio Replacements					
Materials & Supplies					
Antenna and Bridging Radios	11,500				11,500
Total Materials & Supplies	11,500				11,500
Total 105-26 IT - Antenna and Radio Repl	11,500				11,500
Total Legislative Services	260,900	86,000	75,500	67,500	489,900
Total Council and Administration	676,900	252,000	82,500	67,500	1,078,900

**Capital Project Expenses
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	2026	2027	2028	2029	4 Year Capital Budget
Library					
705-03 Library - Materials					
Materials & Supplies					
	71,000	71,000	71,000	71,000	284,000
Total Materials & Supplies	71,000	71,000	71,000	71,000	284,000
Total 705-03 Library - Materials	71,000	71,000	71,000	71,000	284,000
705-12 Library - Audio Visual					
Materials & Supplies					
		5,000	1,000		6,000
Total Materials & Supplies		5,000	1,000		6,000
Total 705-12 Library - Audio Visual		5,000	1,000		6,000
705-14 Library - IT Capital					
Materials & Supplies					
End-User Computing		24,000			24,000
Printers		11,500			11,500
Networking		1,000			1,000
Total Materials & Supplies		36,500			36,500
Total 705-14 Library - IT Capital		36,500			36,500
705-24 Library - AV - Books On CD					
Materials & Supplies					
	8,500	8,500	8,500	8,500	34,000
Total Materials & Supplies	8,500	8,500	8,500	8,500	34,000
Total 705-24 Library - AV - Books On CD	8,500	8,500	8,500	8,500	34,000
705-25 Library - AV - CDs					
Materials & Supplies					
	500	500	500	500	2,000
Total Materials & Supplies	500	500	500	500	2,000
Total 705-25 Library - AV - CDs	500	500	500	500	2,000
705-26 Library - AV - DVD/BlueRay					
Materials & Supplies					
	9,500	9,500	9,500	9,500	38,000
Total Materials & Supplies	9,500	9,500	9,500	9,500	38,000
Total 705-26 Library - AV - DVD/BlueRay	9,500	9,500	9,500	9,500	38,000
Total Library	89,500	131,000	90,500	89,500	400,500
Community Services					
703-20 Theatre Lighting					
Materials & Supplies					

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	2026	2027	2028	2029	4 Year Capital Budget
	69,000	11,000	1,000		81,000
Total Materials & Supplies	69,000	11,000	1,000		81,000
Total 703-20 Theatre Lighting	69,000	11,000	1,000		81,000
703-23 Theatre - Sound Equipment					
Materials & Supplies					
	35,000	105,000	33,500	47,000	220,500
Total Materials & Supplies	35,000	105,000	33,500	47,000	220,500
Total 703-23 Theatre - Sound Equipment	35,000	105,000	33,500	47,000	220,500
703-24 Theatre - Audio Visual Equipment					
Materials & Supplies					
	19,500	8,500			28,000
2024 Carry Forward	28,640				28,640
Total Materials & Supplies	48,140	8,500			56,640
Total 703-24 Theatre - Audio Visual Equip	48,140	8,500			56,640
703-25 Theatre - Furniture					
Materials & Supplies					
	3,700	1,500	14,000	7,000	26,200
Total Materials & Supplies	3,700	1,500	14,000	7,000	26,200
Total 703-25 Theatre - Furniture	3,700	1,500	14,000	7,000	26,200
703-27 Theatre - Sign					
Materials & Supplies					
				60,000	60,000
Total Materials & Supplies				60,000	60,000
Total 703-27 Theatre - Sign				60,000	60,000
703-51 Theatre - Interior Finishes - Carpet					
Materials & Supplies					
Carpet - Stairwells, front of stage, aisles		15,000			15,000
Total Materials & Supplies		15,000			15,000
Total 703-51 Theatre - Interior Finishes -		15,000			15,000
704-07 MHP - Museum and Village Entrance P					
Contractors					
Cobblestone paths - Museum Entrance/Village Entrance		64,500			64,500
Total Contractors		64,500			64,500
Total 704-07 MHP - Museum and Village E		64,500			64,500
704-08 MHP - Locomotive Boiler					
Contractors					

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Locomotive	110,000				110,000
Total Contractors	110,000				110,000
Total 704-08 MHP - Locomotive Boiler	110,000				110,000
704-09 MHP - Train					
Contractors					
1926 Train #2			581,500		581,500
Total Contractors			581,500		581,500
Total 704-09 MHP - Train			581,500		581,500
704-10 MHP - Train Station - HVAC					
Contractors					
			6,000		6,000
Total Contractors			6,000		6,000
Total 704-10 MHP - Train Station - HVAC			6,000		6,000
704-19 MHP - Furniture & Equipment Replacem					
Materials & Supplies					
Museum Displays		18,000			18,000
Total Materials & Supplies		18,000			18,000
Total 704-19 MHP - Furniture & Equipmen		18,000			18,000
704-29 MHP - Maw House					
Materials & Supplies					
Maw House Roof		10,500			10,500
Total Materials & Supplies		10,500			10,500
Total 704-29 MHP - Maw House		10,500			10,500
704-37 MHP - Purser's Cabin					
Contractors					
Purser's Cabin Railing, Platform, Footings	100,000				100,000
Total Contractors	100,000				100,000
Total 704-37 MHP - Purser's Cabin	100,000				100,000
704-41 MHP - Museum Roof					
Contractors					
Museum Roof		31,500			31,500
Total Contractors		31,500			31,500
Total 704-41 MHP - Museum Roof		31,500			31,500
704-42 MHP - Museum Security Cameras					
Contractors					
MHP Museum Security Camera				5,500	5,500
Total Contractors				5,500	5,500

**Capital Project Expenses
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Total 704-42 MHP - Museum Security Car				5,500	5,500
730-15 Commercial Range					
Contractors					
Stephenson CC - Commercial Range Hood		10,000			10,000
Total Contractors		10,000			10,000
Total 730-15 Commercial Range		10,000			10,000
Total Community Services	365,840	275,500	636,000	119,500	1,396,840
Total Culture and Events	455,340	406,500	726,500	209,000	1,797,340

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Corporate & Community Strategy					
802-22 Ec Dev - Welcome Signs					
Materials & Supplies					
Hwy 11 North				10,000	10,000
Hwy 11 South				10,000	10,000
Solar power for signs				7,000	7,000
Total Materials & Supplies				27,000	27,000
Total 802-22 Ec Dev - Welcome Signs				27,000	27,000
Total Corporate & Community Strategy				27,000	27,000
Total Economic Development				27,000	27,000

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Fire					
201-03 Fire - Tools & Equipment					
Materials & Supplies					
Extrication Equipment		5,000	4,000		9,000
Ground Monitors	6,500	13,000			19,500
Rescue Equipment	4,500	57,000	10,000	12,000	83,500
Tools & Misc Equipment	3,000	10,000			13,000
Furniture			11,000	9,000	20,000
Total Materials & Supplies	14,000	85,000	25,000	21,000	145,000
Total 201-03 Fire - Tools & Equipment	14,000	85,000	25,000	21,000	145,000
201-08 Fire - Clothing & Safety Equipment					
Materials & Supplies					
Bunker Gear/Structural Boots/Helmet	50,000	40,000	42,500	42,500	175,000
Total Materials & Supplies	50,000	40,000	42,500	42,500	175,000
Total 201-08 Fire - Clothing & Safety Equ	50,000	40,000	42,500	42,500	175,000
201-09 Fire - Radio & Pagers					
Materials & Supplies					
Lease	17,500	18,000	18,500	18,500	72,500
Total Materials & Supplies	17,500	18,000	18,500	18,500	72,500
Total 201-09 Fire - Radio & Pagers	17,500	18,000	18,500	18,500	72,500
201-15 Fleet - 0701 - Ladder Truck - Fire					
Materials & Supplies					
Replace FLEET0701 Ladder L1 100 Platform truck American Lafrance - Red		2,500,000			2,500,000
Total Materials & Supplies		2,500,000			2,500,000
Total 201-15 Fleet - 0701 - Ladder Truck -		2,500,000			2,500,000
201-28 Fire - Station 1 Flooring					
Materials & Supplies					
Station 1 - Flooring		40,000			40,000
Total Materials & Supplies		40,000			40,000
Total 201-28 Fire - Station 1 Flooring		40,000			40,000
201-92 Fire - Station #1 - Garage Doors					
Contractors					
Garage Doors			125,000		125,000
Total Contractors			125,000		125,000
Total 201-92 Fire - Station #1 - Garage Dc			125,000		125,000
Total Fire	81,500	2,683,000	211,000	82,000	3,057,500

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Total Home, Property and Planning	81,500	2,683,000	211,000	82,000	3,057,500

Capital Project Expenses 4 Year Budget

	2026	2027	2028	2029	4 Year Capital Budget
Operations					
501-20 Cemetery - Hutcheson Chapel					
Contractors					
Exterior Brickwork Repairs	11,500				11,500
Total Contractors	11,500				11,500
Total 501-20 Cemetery - Hutcheson Chap	11,500				11,500
501-21 Cemetery - Hutcheson - Garage Roof					
Contractors					
Hutcheson Garage - Roof Shingles			8,500		8,500
Total Contractors			8,500		8,500
Total 501-21 Cemetery - Hutcheson - Gar			8,500		8,500
501-27 Cemetery - Casket Frames					
Materials & Supplies					
Casket Frames		24,500			24,500
Total Materials & Supplies		24,500			24,500
Total 501-27 Cemetery - Casket Frames		24,500			24,500
501-28 Cemetery - Hydraulic Lift Table					
Materials & Supplies					
Hydraulic Lift Table		10,000			10,000
Total Materials & Supplies		10,000			10,000
Total 501-28 Cemetery - Hydraulic Lift Ta		10,000			10,000
501-56 Cemetery - Hutcheson - Fence					
Contractors					
Fence Hutcheson Cemetery			53,000		53,000
Total Contractors			53,000		53,000
Total 501-56 Cemetery - Hutcheson - Fen			53,000		53,000
501-58 Cemetery - Locks - Fence					
Contractors					
Fence Locks Cemetery			23,500		23,500
Total Contractors			23,500		23,500
Total 501-58 Cemetery - Locks - Fence			23,500		23,500
501-59 Cemetery - Madill - Fence					
Contractors					
Fence Madill Cemetery			16,000		16,000
Total Contractors			16,000		16,000
Total 501-59 Cemetery - Madill - Fence			16,000		16,000
501-60 Cemetery - Beatrice - Fence					

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Contractors					
Fence Beatrice Cemetery			15,000		15,000
Total Contractors			15,000		15,000
Total 501-60 Cemetery - Beatrice - Fence			15,000		15,000
501-61 Cemetery - McNicol - Fence					
Contractors					
Fence McNicol Cemetery			12,500		12,500
Total Contractors			12,500		12,500
Total 501-61 Cemetery - McNicol - Fence			12,500		12,500
501-63 Cemetery - Hutcheson - Signage					
Materials & Supplies					
Hutcheson signage				9,500	9,500
Total Materials & Supplies				9,500	9,500
Total 501-63 Cemetery - Hutcheson - Signage				9,500	9,500
501-65 Cemetery - Novar - Fence					
Contractors					
Fence Novar Cemetery			16,000		16,000
Total Contractors			16,000		16,000
Total 501-65 Cemetery - Novar - Fence			16,000		16,000
501-66 Cemetery - Stephenson - Fence					
Contractors					
Fence Stephenson Cemetery - Rear and Side			21,500		21,500
Total Contractors			21,500		21,500
Total 501-66 Cemetery - Stephenson - Fence			21,500		21,500
501-69 Cemetery - Ilfracombe - Fence					
Contractors					
Fence Ilfracombe			10,500		10,500
Total Contractors			10,500		10,500
Total 501-69 Cemetery - Ilfracombe - Fence			10,500		10,500
501-70 Cemetery - Lowering Device					
Materials & Supplies					
Lowering Device		6,500			6,500
Total Materials & Supplies		6,500			6,500
Total 501-70 Cemetery - Lowering Device		6,500			6,500
501-73 Cemetery - Hutcheson Additional Space					
Contractors					

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Open Additional Space	20,000				20,000
Total Contractors	20,000				20,000
Total 501-73 Cemetery - Hutcheson Addit	20,000				20,000
706-13 Parks - Skeleton Lake Park					
Contractors					
Landscape Skeleton Lake Park				13,000	13,000
parking lot (gravel) Skeleton Lake Park				3,500	3,500
Total Contractors				16,500	16,500
Total 706-13 Parks - Skeleton Lake Park				16,500	16,500
706-14 Parks - Deer Lake Park					
Contractors					
Landscaping			11,000		11,000
Total Contractors			11,000		11,000
Total 706-14 Parks - Deer Lake Park			11,000		11,000
706-21 Parks - Longs Lake Launch					
Contractors					
Dock				10,000	10,000
Concrete Pad			1,000		1,000
Total Contractors			1,000	10,000	11,000
Total 706-21 Parks - Longs Lake Launch			1,000	10,000	11,000
706-22 Parks - Port Sydney Hall Playground					
Contractors					
Safety Surface PS CC				6,000	6,000
Total Contractors				6,000	6,000
Total 706-22 Parks - Port Sydney Hall Pla				6,000	6,000
706-23 Parks - Goodwin Park					
Contractors					
Crib	6,000				6,000
Dock	4,000				4,000
Bench				3,000	3,000
Sign				3,500	3,500
Curb			4,000		4,000
Total Contractors	10,000		4,000	6,500	20,500
Total 706-23 Parks - Goodwin Park	10,000		4,000	6,500	20,500
706-24 Parks - Avery Beach Park					
Contractors					
Flag Pole Avery Beach			5,500		5,500

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Avery Beach Pavillion Roof Coverings		11,000			11,000
Deck				91,000	91,000
Dock				4,000	4,000
Loading Ramp				28,000	28,000
Total Contractors		11,000	5,500	123,000	139,500
Total 706-24 Parks - Avery Beach Park		11,000	5,500	123,000	139,500
706-28 Parks - Canada Summit Centre					
Contractors					
CSC - Trails - Gravel				2,000	2,000
CSC - Dock			38,500		38,500
CSC - Loading Ramp				20,500	20,500
Total Contractors			38,500	22,500	61,000
Total 706-28 Parks - Canada Summit Cen			38,500	22,500	61,000
706-30 Parks - Memorial Park					
Contractors					
CSC - Veteran's Memorial Park				87,000	87,000
CSC - Veteran's Memorial Park - Flag Poles		10,500			10,500
Total Contractors		10,500		87,000	97,500
Total 706-30 Parks - Memorial Park		10,500		87,000	97,500
706-32 Parks - Hutcheson Beach					
Contractors					
Fencing-Hutcheson Beach		12,000			12,000
Parking lot gravel		16,000			16,000
Total Contractors		28,000			28,000
Total 706-32 Parks - Hutcheson Beach		28,000			28,000
706-33 Parks - Town Dock Repairs					
Contractors					
Wharf River Mill Docks				667,500	667,500
Floating Dock and Ramp				14,000	14,000
Chairs				2,000	2,000
Wharf Extension				50,000	50,000
Total Contractors				733,500	733,500
Total 706-33 Parks - Town Dock Repairs				733,500	733,500
706-35 Parks - River View Estates					
Contractors					
Dock & Ramp	4,000				4,000

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Crib	6,000				6,000
Total Contractors	10,000				10,000
Total 706-35 Parks - River View Estates	10,000				10,000
706-38 Parks - Trails & Paving					
Contractors					
Trails - Asphalt Trail Roger's Cove Drive				41,500	41,500
Railing Port Sydney Trail			2,500	2,500	5,000
Stairs Port Sydney Trail		8,000			8,000
Sign River Trail		2,000			2,000
Stairs River Trail		3,500			3,500
Retaining Wall River Trail				80,000	80,000
Gravel Path Riverlea				1,500	1,500
Total Contractors		13,500	2,500	125,500	141,500
Total 706-38 Parks - Trails & Paving		13,500	2,500	125,500	141,500
706-43 Parks - Pitmans Bay					
Contractors					
Road Upgrade Pitman's Bay		55,000			55,000
Landscape including beach		32,000			32,000
Well & Septic System		16,000			16,000
Roof Surface - Shingles			13,000		13,000
Pitman's Bay washrooms fixtures		42,500	205,000		247,500
Total Contractors		145,500	218,000		363,500
Total 706-43 Parks - Pitmans Bay		145,500	218,000		363,500
706-50 Parks - Conroy Park					
Contractors					
Soccer Field Track - Conroy Park			443,500		443,500
Track lining Conroy Park - Est 10 year life recreational use		16,000			16,000
Total Contractors		16,000	443,500		459,500
Total 706-50 Parks - Conroy Park		16,000	443,500		459,500
706-54 Parks - Camp Kitchen					
Contractors					
Hardscape Camp Kitchen		21,500			21,500
Landscape Camp Kitchen		21,500			21,500
Parking lot (gravel surface)				3,500	3,500
Total Contractors		43,000		3,500	46,500
Total 706-54 Parks - Camp Kitchen		43,000		3,500	46,500

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706-58 Parks - Hunters Bay Trail					
Contractors					
Signs			9,000	2,500	11,500
Volleyball Court				13,000	13,000
Pedestrian Bridges Deck				2,000	2,000
Total Contractors			9,000	17,500	26,500
Total 706-58 Parks - Hunters Bay Trail			9,000	17,500	26,500
706-61 Parks - Indian Landing					
Contractors					
Paving Driveway (Leading to grass parking)Indian Landing		20,500			20,500
Light Pole Indian Landing Trail			14,000		14,000
Total Contractors		20,500	14,000		34,500
Total 706-61 Parks - Indian Landing		20,500	14,000		34,500
706-62 Parks - Meadow Park					
Contractors					
Fence Tennis Meadow Park		26,500			26,500
Total Contractors		26,500			26,500
Total 706-62 Parks - Meadow Park		26,500			26,500
706-63 Parks - Port Sydney Dock					
Contractors					
Port Sydney Cheese Dock Shed			500		500
Port Sydney Cheese Dock		8,500			8,500
Total Contractors		8,500	500		9,000
Total 706-63 Parks - Port Sydney Dock		8,500	500		9,000
706-65 Parks - McCulley-Quonset A - Equipme					
Contractors					
McCulley Robertson - Quonset - A Furnace		6,500			6,500
Total Contractors		6,500			6,500
Total 706-65 Parks - McCulley-Quonset A		6,500			6,500
706-68 Parks - Lions Look Out - Trail Washroc					
Contractors					
Lions Lookout Trail Washroom				74,000	74,000
Total Contractors				74,000	74,000
Total 706-68 Parks - Lions Look Out - Tra				74,000	74,000
706-69 Parks - Fairy Vista Trail					
Contractors					

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Gate			1,500		1,500
Sign			4,500	1,500	6,000
Railing		10,500			10,500
Total Contractors		10,500	6,000	1,500	18,000
Total 706-69 Parks - Fairy Vista Trail		10,500	6,000	1,500	18,000
706-70 Parks - McCulley-Robertson - Skateboard					
Contractors					
Skateboard Park structure		739,000			739,000
Total Contractors		739,000			739,000
Total 706-70 Parks - McCulley-Robertson		739,000			739,000
706-78 Parks - Furniture & Equipment					
Materials & Supplies					
Benches McCulley				9,500	9,500
Half barrels		1,000			1,000
Benches			3,500		3,500
Hanging Baskets				7,000	7,000
Total Materials & Supplies		1,000	3,500	16,500	21,000
Total 706-78 Parks - Furniture & Equipme		1,000	3,500	16,500	21,000
706-80 Parks - Port Sydney Beach					
Contractors					
Well & Septic System		14,500			14,500
Launch PS Beach - concrete		52,000			52,000
Light Pole		10,000			10,000
Total Contractors		76,500			76,500
Total 706-80 Parks - Port Sydney Beach		76,500			76,500
706-85 Parks - Locks Structure & Mechanical					
Contractors					
Parking lot paved				21,500	21,500
Lockmaster Cabin Brunel Locks				6,500	6,500
Dock Brunel Launch	10,000				10,000
Dock Brunel Launch crib	5,000				5,000
Loading Ramp Brunel		6,000			6,000
Ramp Brunel Launch				1,000	1,000
Landscaping Brunel Locks		96,000			96,000
Total Contractors	15,000	102,000		29,000	146,000
Total 706-85 Parks - Locks Structure & M	15,000	102,000		29,000	146,000
706-88 Parks - Meadow Park Playground					

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Contractors					
Playground Equipment Meadow Park				69,000	69,000
Total Contractors				69,000	69,000
Total 706-88 Parks - Meadow Park Playgr				69,000	69,000
706-90 Parks - Landscaping					
Contractors					
Landscaping Civic Centre				21,500	21,500
Hardscape Civic Centre				8,500	8,500
Hardscape-John St Rotary Garden				69,000	69,000
Landscaping - King William St gardens				301,000	301,000
Hardscape-Main St W				69,000	69,000
Landscaping - West end gardens				84,500	84,500
Landscaping MHP entrance gardens				16,000	16,000
Total Contractors				569,500	569,500
Total 706-90 Parks - Landscaping				569,500	569,500
706-95 Parks - Glenwood Park - Playground					
Contractors					
Playground Equip - Glenwood Park	2,300				2,300
Playground Equip Surface - Glenwood Park	6,700				6,700
Total Contractors	9,000				9,000
Total 706-95 Parks - Glenwood Park - Pla	9,000				9,000
707-01 Parks - Roe Road Public Docks					
Contractors					
Deck			3,500		3,500
Ramp			1,500		1,500
Dock			5,000		5,000
Sign			1,500		1,500
Stairs			4,000		4,000
Railing			3,000		3,000
Total Contractors			18,500		18,500
Total 707-01 Parks - Roe Road Public Do			18,500		18,500
707-02 Parks - Harp Lake Park					
Contractors					
Parking lot (entrance lane)				5,500	5,500
Landscape				11,000	11,000
Total Contractors				16,500	16,500

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Total 707-02 Parks - Harp Lake Park				16,500	16,500
707-03 Parks - Ilfracombe Park					
Contractors					
Landscaping		11,000			11,000
Total Contractors		11,000			11,000
Total 707-03 Parks - Ilfracombe Park		11,000			11,000
707-06 User Group Request - Batting Cages					
Contractors					
2026 User Group Request - Batting Cages	36,500				36,500
2026 User Group Request - Batting Cages Fencing	8,000				8,000
2026 User Group Request - Batting Cages Signage	500				500
Total Contractors	45,000				45,000
Total 707-06 User Group Request - Battir	45,000				45,000
707-08 Parks - McCulley Robertson - Fencing					
Contractors					
Fencing - McCulley Robertson - Parking lot		146,500			146,500
Fencing - Quonset B		23,000			23,000
Fencing - North Soccer Field - Parking Lot		5,000			5,000
Fencing - Diamond A			53,000		53,000
Fencing - Diamond B			53,000		53,000
Fencing - Diamond C			53,000		53,000
Fencing - Diamond F			90,000		90,000
Total Contractors		174,500	249,000		423,500
Total 707-08 Parks - McCulley Robertson		174,500	249,000		423,500
707-09 Parks - McCulley Robertson - Washroc					
Contractors					
Washroom				102,500	102,500
Total Contractors				102,500	102,500
Total 707-09 Parks - McCulley Robertson				102,500	102,500
707-10 Parks - McCulley Robertson - Repairs					
Contractors					
McCulley Robertson Soccer Building Roof			11,000		11,000

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Netting - Soccer			1,500	1,500	3,000
Sign - Soccer			3,000		3,000
Total Contractors			15,500	1,500	17,000
Total 707-10 Parks - McCulley Robertson			15,500	1,500	17,000
707-12 Parks - River Mill - Bandshell					
Contractors					
Building Structure - Wood River Mill Bandshell		63,500			63,500
Total Contractors		63,500			63,500
Total 707-12 Parks - River Mill - Bandshe		63,500			63,500
707-13 Parks - Selkirk Park					
Contractors					
Selkirk Drive Park - Playground Structure		135,500			135,500
Selkirk Drive Park - Playground Swing Structure		37,000			37,000
Selkirk Drive Park - Hardscape		32,000			32,000
Selkirk Drive Park - Playground Safety Surface	6,000				6,000
Selkirk Drive Park - Irrigation System		11,000			11,000
Total Contractors	6,000	215,500			221,500
Total 707-13 Parks - Selkirk Park	6,000	215,500			221,500
707-15 Parks - Brookside Crossing Park					
Contractors					
Swings Brookside Park		5,500			5,500
Landscape Brookside Park		4,500			4,500
Total Contractors		10,000			10,000
Total 707-15 Parks - Brookside Crossing		10,000			10,000
707-16 Parks - Waseosa Lake Water Access					
Contractors					
Waseosa Lake - Dock				6,500	6,500
Total Contractors				6,500	6,500
Total 707-16 Parks - Waseosa Lake Wate				6,500	6,500
707-17 Parks - Flag Park					
Contractors					
Flag Poles Flag Park				68,000	68,000
Total Contractors				68,000	68,000
Total 707-17 Parks - Flag Park				68,000	68,000

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
707-19 Parks - Buck Lake Beach					
Contractors					
Landscape (includes beach - Buck Lake Beach)				5,500	5,500
Parking lot (paved) Buck Lake Beach				16,000	16,000
Total Contractors				21,500	21,500
Total 707-19 Parks - Buck Lake Beach				21,500	21,500
707-20 Parks - Avery Beach Parking					
Contractors					
Clear, dig out organics, prep, supply and place material. pave and line to provide more parking for everyone using the park.	74,500				74,500
Increase for Storm Management Plan and Fencing	90,500				90,500
Total Contractors	165,000				165,000
Total 707-20 Parks - Avery Beach Parking	165,000				165,000
Total Operations	291,500	1,774,000	1,216,500	2,137,000	5,419,000
Community Services					
152-02 Ice Resurfacer					
Materials & Supplies					
CSC - Ice resurfacer			130,000		130,000
Total Materials & Supplies			130,000		130,000
Total 152-02 Ice Resurfacer			130,000		130,000
152-40 CSC - Heat Fan					
Contractors					
	7,600				7,600
Total Contractors	7,600				7,600
Total 152-40 CSC - Heat Fan	7,600				7,600
152-53 CSC - Furniture					
Materials & Supplies					
CSC - Furniture	17,000				17,000
Total Materials & Supplies	17,000				17,000
Total 152-53 CSC - Furniture	17,000				17,000
152-57 CSC - Kitchen Appliances					
Materials & Supplies					
CSC - Appliances			6,500		6,500

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Total Materials & Supplies			6,500		6,500
Total 152-57 CSC - Kitchen Appliances			6,500		6,500
152-58 CSC - Custodial Equipment					
Materials & Supplies					
CSC - Custodial Equipment				48,000	48,000
Total Materials & Supplies				48,000	48,000
Total 152-58 CSC - Custodial Equipment				48,000	48,000
152-62 CSC - Sledge Hockey Retrofit					
Contractors					
Renovate the Don Lough arena to be more sledge hockey accessible		200,000			200,000
Total Contractors		200,000			200,000
Total 152-62 CSC - Sledge Hockey Retrofit		200,000			200,000
710-01 Aquatics - First Aid Equipment					
Materials & Supplies					
AED (Automatic External Defibrillator)	3,000				3,000
Total Materials & Supplies	3,000				3,000
Total 710-01 Aquatics - First Aid Equipment	3,000				3,000
710-05 Aquatics - Hydro-Rider Program					
Materials & Supplies					
Hydro Rider Replacements			16,500	16,500	33,000
Total Materials & Supplies			16,500	16,500	33,000
Total 710-05 Aquatics - Hydro-Rider Program			16,500	16,500	33,000
710-21 Aquatics - Accessibility Equip					
Materials & Supplies					
Accessible Adult Change Table			3,500		3,500
Total Materials & Supplies			3,500		3,500
Total 710-21 Aquatics - Accessibility Equip			3,500		3,500
710-24 Aquatics - Furniture & Equipment					
Materials & Supplies					
Wibit		7,500			7,500
Furniture			2,500		2,500
Total Materials & Supplies		7,500	2,500		10,000
Total 710-24 Aquatics - Furniture & Equip		7,500	2,500		10,000
711-20 Prog - AV Equip					
Materials & Supplies					
Flat Screen Television		1,500			1,500

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Projector		4,000			4,000
Total Materials & Supplies		5,500			5,500
Total 711-20 Prog - AV Equip		5,500			5,500
711-21 Programming - Fitness & Wellness equ					
Materials & Supplies					
Canoe Paddles (18 sets of 2)			1,500		1,500
Canoes		4,000			4,000
Canoes (for Camp)			3,500		3,500
Crash Mats	3,500				3,500
Total Materials & Supplies	3,500	4,000	5,000		12,500
Total 711-21 Programming - Fitness & W	3,500	4,000	5,000		12,500
711-22 Prog - Furn & Equip					
Materials & Supplies					
Mobile White Board		2,000			2,000
Total Materials & Supplies		2,000			2,000
Total 711-22 Prog - Furn & Equip		2,000			2,000
Total Community Services	31,100	219,000	164,000	64,500	478,600
Total Recreation and Facilities	322,600	1,993,000	1,380,500	2,201,500	5,897,600

Capital Project Expenses 4 Year Budget

	2026	2027	2028	2029	4 Year Capital Budget
Operations					
140-04 Fleet - 1804					
Materials & Supplies					
Replace FLEET1804 Dodge Ram 1500 RTR - Red			68,500		68,500
Total Materials & Supplies			68,500		68,500
Total 140-04 Fleet - 1804			68,500		68,500
140-12 Fleet - EQPT1402 - Steamer					
Materials & Supplies					
Replace EQPT1402 Thompson Steamer			17,000		17,000
Total Materials & Supplies			17,000		17,000
Total 140-12 Fleet - EQPT1402 - Steamer			17,000		17,000
140-15 Operations - Fuel Monitoring System					
Contractors					
Fuel monitoring system		28,500			28,500
DEF System		5,500			5,500
Total Contractors		34,000			34,000
Total 140-15 Operations - Fuel Monitoring		34,000			34,000
140-46 Fleet - 1101- Loader					
Materials & Supplies					
Replace FLEET1101 - John Deere Loader 624J	408,000				408,000
Total Materials & Supplies	408,000				408,000
Total 140-46 Fleet - 1101- Loader	408,000				408,000
140-49 Fleet - 1203 - Grader/Plow					
Materials & Supplies					
Replace FLEET1203 -John Deere Grader 772GP - Yellow		710,000			710,000
Total Materials & Supplies		710,000			710,000
Total 140-49 Fleet - 1203 - Grader/Plow		710,000			710,000
140-51 Fleet - 1401 - Loader/Backhoe					
Materials & Supplies					
Replace FLEET1401 CASE 590 SN 4WD Loader Backhoe - Yellow		258,500			258,500
Total Materials & Supplies		258,500			258,500
Total 140-51 Fleet - 1401 - Loader/Backhoe		258,500			258,500
140-57 Fleet - 8901 - Welding Trailer					
Materials & Supplies					

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Replace FLEET8901-T J Welding Trailer - Yellow	40,000				40,000
Total Materials & Supplies	40,000				40,000
Total 140-57 Fleet - 8901 - Welding Trailer	40,000				40,000
140-61 Fleet - 1605 - Sidewalk Plow					
Materials & Supplies					
Replace FLEET1605 Sidewalk Machine - Yellow	244,500				244,500
Total Materials & Supplies	244,500				244,500
Total 140-61 Fleet - 1605 - Sidewalk Plow	244,500				244,500
140-62 Fleet - 1606 - Plow/Sander/Dump					
Materials & Supplies					
Replace FLEET1606 -Western Star Plow/Dump Truck - Yellow		510,000			510,000
Total Materials & Supplies		510,000			510,000
Total 140-62 Fleet - 1606 - Plow/Sander/D		510,000			510,000
140-67 Fleet - 1604 - Administration Vehicle					
Materials & Supplies					
Replace FLEET1604 Ford Escape - Red		36,500			36,500
Total Materials & Supplies		36,500			36,500
Total 140-67 Fleet - 1604 - Administration		36,500			36,500
140-75 Fleet - 1811 - Plow/Sander/Dump					
Materials & Supplies					
Replace FLEET1811 Western Star Plow/Dump Truck - Yellow			510,000		510,000
Total Materials & Supplies			510,000		510,000
Total 140-75 Fleet - 1811 - Plow/Sander/D			510,000		510,000
140-78 Fleet - 1803 - Pick Up Truck					
Materials & Supplies					
Replace FLEET1803-Dodge Ram 1500 RTR - Red			68,500		68,500
Total Materials & Supplies			68,500		68,500
Total 140-78 Fleet - 1803 - Pick Up Truck			68,500		68,500
140-79 Fleet - 1903 - Pick Up Truck					
Materials & Supplies					
Replace FLEET1903 Dodge Ram 1500 RTR - Red				68,500	68,500

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Total Materials & Supplies				68,500	68,500
Total 140-79 Fleet - 1903 - Pick Up Truck				68,500	68,500
140-80 Fleet - 1904 - Pick Up Truck					
Materials & Supplies					
Replace FLEET1904 Dodge Ram 1500 RTR - Red				68,500	68,500
Total Materials & Supplies				68,500	68,500
Total 140-80 Fleet - 1904 - Pick Up Truck				68,500	68,500
140-90 Fleet - 1906 - Plow/Dump Truck					
Materials & Supplies					
Replace FLEET1906 Western Star Plow/Dump Truck - Yellow				510,000	510,000
Total Materials & Supplies				510,000	510,000
Total 140-90 Fleet - 1906 - Plow/Dump Truck				510,000	510,000
140-91 Fleet - 1907 - Plow/Dump Truck					
Materials & Supplies					
Replace FLEET1907 Western Star Plow/Dump Truck - Yellow				510,000	510,000
Total Materials & Supplies				510,000	510,000
Total 140-91 Fleet - 1907 - Plow/Dump Truck				510,000	510,000
141-07 Fleet - 1802 - Pick Up Truck - Bylaw					
Materials & Supplies					
REplace FLEET1802 Dodge Ram 1500 RTR - Red			68,500		68,500
Total Materials & Supplies			68,500		68,500
Total 141-07 Fleet - 1802 - Pick Up Truck			68,500		68,500
143-15 Fleet - 1805 - Plow/Water Truck - Parks					
Materials & Supplies					
Replace FLEET1805 Dodge Ram 2500 RTR - Red			96,500		96,500
Total Materials & Supplies			96,500		96,500
Total 143-15 Fleet - 1805 - Plow/Water Truck			96,500		96,500
143-17 Fleet - 1905 - Pick up Truck - Parks					
Materials & Supplies					
Replace FLEET1905 Dodge Ram 1500 RTR - Red				68,500	68,500
Total Materials & Supplies				68,500	68,500
Total 143-17 Fleet - 1905 - Pick up Truck				68,500	68,500

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
303-12 Transit - New bus #1					
Materials & Supplies					
	203,316				203,316
Total Materials & Supplies	203,316				203,316
Total 303-12 Transit - New bus #1	203,316				203,316
303-13 Transit - New bus #2					
Materials & Supplies					
	203,316				203,316
Total Materials & Supplies	203,316				203,316
Total 303-13 Transit - New bus #2	203,316				203,316
310-14 Beaver Meadow					
Contractors					
High Float - MR10 to end		263,500			263,500
Slurry Seal - MR10 to end			65,000		65,000
Total Contractors		263,500	65,000		328,500
Total 310-14 Beaver Meadow		263,500	65,000		328,500
310-52 Cairns Crescent					
Contractors					
Ditching / culverts - Cairns Dr to Kitchen Rd S	29,500				29,500
Total Contractors	29,500				29,500
Total 310-52 Cairns Crescent	29,500				29,500
310-64 Cardwell Lake					
Contractors					
High Float - MR31 to End		356,500			356,500
Slurry Seal- MR31 to end			87,500		87,500
Total Contractors		356,500	87,500		444,000
Total 310-64 Cardwell Lake		356,500	87,500		444,000
310-74 Centre Street North					
Contractors					
Reconstruction - Main St to West end		3,900,000			3,900,000
Total Contractors		3,900,000			3,900,000
Total 310-74 Centre Street North		3,900,000			3,900,000
310-76 Centre Street South					
Contractors					
Lining of Storm Pipe (2 Sections)				450,000	450,000
Total Contractors				450,000	450,000

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Total 310-76 Centre Street South				450,000	450,000
310-78 Ceramic Mine Road North					
Contractors					
Ditching/culverts- Rockhaven to end			77,000		77,000
Total Contractors			77,000		77,000
Total 310-78 Ceramic Mine Road North			77,000		77,000
310-82 Chaffey Township Road					
Contractors					
Road Reconstruction- MR3 to End	1,000,000				1,000,000
Total Contractors	1,000,000				1,000,000
Total 310-82 Chaffey Township Road	1,000,000				1,000,000
310-96 Clearwater Lake Road					
Contractors					
Base Stabillization - Estonia Camp Rd to end	124,000				124,000
Slurry Seal - Esonia Camp Rd to end		30,000			30,000
Total Contractors	124,000	30,000			154,000
Total 310-96 Clearwater Lake Road	124,000	30,000			154,000
311-42 Duncan Street					
Contractors					
Pulverize, Pave, Stormworks- Centre St to West St		172,500			172,500
Pulverize, Pave, Stormworks- Lorne St S to Centre St S		172,500			172,500
Total Contractors		345,000			345,000
Total 311-42 Duncan Street		345,000			345,000
311-50 East Brown's Road					
Contractors					
Base Stabilization - Canal Rd to end	310,000				310,000
Slurry Seal - Canal Rd rto end		80,000			80,000
Total Contractors	310,000	80,000			390,000
Total 311-50 East Brown's Road	310,000	80,000			390,000
311-94 Fetterly Street					
Contractors					
Pulverize, Pave, Stormworks - Herman St to Manomanee			198,375		198,375
Total Contractors			198,375		198,375
Total 311-94 Fetterly Street			198,375		198,375

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
312-06 Fowlers Road					
Contractors					
Brushing - Old North Rd to Ravenscliffe			52,800		52,800
Total Contractors			52,800		52,800
Total 312-06 Fowlers Road			52,800		52,800
312-30 Grandview Drive					
Contractors					
Road Reconstruction -Hwy 60 to end	650,000				650,000
Total Contractors	650,000				650,000
Total 312-30 Grandview Drive	650,000				650,000
312-68 Herman Avenue					
Contractors					
Pulverize & Pave,Storm Works -North Fetterly to End			198,500		198,500
Total Contractors			198,500		198,500
Total 312-68 Herman Avenue			198,500		198,500
312-76 High Street					
Contractors					
Road Reconstruction - West to Brunel				780,000	780,000
Total Contractors				780,000	780,000
Total 312-76 High Street				780,000	780,000
312-82 Hilltop Drive					
Contractors					
Pulverize & Pave,Storm Works -MR3 to MR3				1,141,000	1,141,000
Total Contractors				1,141,000	1,141,000
Total 312-82 Hilltop Drive				1,141,000	1,141,000
313-06 Irene Street					
Contractors					
Pulverize, Pave, Stormworks- Yonge st to end	150,000				150,000
Total Contractors	150,000				150,000
Total 313-06 Irene Street	150,000				150,000
313-10 Jarvies Road					
Contractors					
Ditching/culverts- Etwell to unmaintained	116,500				116,500
Total Contractors	116,500				116,500
Total 313-10 Jarvies Road	116,500				116,500

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
313-14 Jessop Lane					
Contractors					
Ditching/Culverts - N Waseosa to end			14,500		14,500
Total Contractors			14,500		14,500
Total 313-14 Jessop Lane			14,500		14,500
313-40 Kitchen Road South					
Contractors					
Road Reconstruction - Cairns Cres to Main St W	800,000				800,000
Total Contractors	800,000				800,000
Total 313-40 Kitchen Road South	800,000				800,000
313-60 Lansdowne Street					
Contractors					
Pulverize, Pave, Stormworks- Lorne St S to Centre St S		172,500			172,500
Total Contractors		172,500			172,500
Total 313-60 Lansdowne Street		172,500			172,500
313-74 Lone Pine Drive					
Contractors					
High Float - Steph 2 W to Steph 4 W		356,500			356,500
Slurry Seal- Steph Rd 2W to Steph 4 W			87,500		87,500
Ditching / Culverts - Steph Rd 2 W to Steph Rd 4 W	103,500				103,500
Total Contractors	103,500	356,500	87,500		547,500
Total 313-74 Lone Pine Drive	103,500	356,500	87,500		547,500
313-84 Lorne Street South					
Contractors					
Pulverize & Pave, Storm Works- Florence				228,500	228,500
Total Contractors				228,500	228,500
Total 313-84 Lorne Street South				228,500	228,500
314-00 Mainhood Road					
Contractors					
High Float - Hwy 141 to turnaround		155,000			155,000
Slurry Seal)Hwy 141 to turnaround			38,500		38,500
Ditching / Culverts - Hwy 141 to turnaround	45,000				45,000
Total Contractors	45,000	155,000	38,500		238,500
Total 314-00 Mainhood Road	45,000	155,000	38,500		238,500

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
314-04 Maple Avenue					
Contractors					
Pulverize & Pave, Storm Works -West Rd to end				228,500	228,500
Total Contractors				228,500	228,500
Total 314-04 Maple Avenue				228,500	228,500
314-12 Markles Road					
Contractors					
Brushing - Brunel Rd to West End		25,500			25,500
Total Contractors		25,500			25,500
Total 314-12 Markles Road		25,500			25,500
314-32 Meadow Park Drive					
Contractors					
Road Reconstruction Scott Street to Lake Drive	500,000				500,000
Total Contractors	500,000				500,000
Total 314-32 Meadow Park Drive	500,000				500,000
314-42 Minerva Street					
Contractors					
Reconstruction - Lorne St S to Centre St S			750,000		750,000
Total Contractors			750,000		750,000
Total 314-42 Minerva Street			750,000		750,000
314-74 North Menominee Lake Road					
Contractors					
Ditching/culverts- Brunel to end			183,000		183,000
Total Contractors			183,000		183,000
Total 314-74 North Menominee Lake Road			183,000		183,000
314-78 North Waseosa Lake Road					
Contractors					
Ditching/culverts- Old North Rd to end		418,500			418,500
Total Contractors		418,500			418,500
Total 314-78 North Waseosa Lake Road		418,500			418,500
314-98 Old Muskoka Road					
Contractors					
Slurry Seal - Hwy 141 to Stephenson 2	179,000				179,000
Total Contractors	179,000				179,000
Total 314-98 Old Muskoka Road	179,000				179,000

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
315-00 Old North Road					
Contractors					
Brushing - Siver Sands to East Waseosa	71,000				71,000
Total Contractors	71,000				71,000
Total 315-00 Old North Road	71,000				71,000
315-12 Otter Lake Road					
Contractors					
Base Stabilization - West Browns to end	170,500				170,500
Slurry Seal - West Browns to end		42,000			42,000
Total Contractors	170,500	42,000			212,500
Total 315-12 Otter Lake Road	170,500	42,000			212,500
315-38 Pitmans Bay Road					
Contractors					
Ditching/culverts- Rowanwood to end	36,500				36,500
Total Contractors	36,500				36,500
Total 315-38 Pitmans Bay Road	36,500				36,500
315-68 Ripple Lane					
Contractors					
Brushing - North Waseosa to End	11,000				11,000
Total Contractors	11,000				11,000
Total 315-68 Ripple Lane	11,000				11,000
315-78 Rock Haven Road					
Contractors					
Base Stabilization - Ceramic Mine to end	155,000				155,000
Slurry Seal - Ceramic Mine to end		38,000			38,000
Total Contractors	155,000	38,000			193,000
Total 315-78 Rock Haven Road	155,000	38,000			193,000
315-80 Roe Road					
Contractors					
High Float - Swallowdale to end	108,500				108,500
Slurry Seal- Swallowdale to end		27,000			27,000
Total Contractors	108,500	27,000			135,500
Total 315-80 Roe Road	108,500	27,000			135,500
315-90 Ross Road					
Contractors					
Hlgh Float - MR10 to Greer Rd		31,000			31,000
Slurry Seal - MR10 to Greer Rd			7,700		7,700

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Total Contractors		31,000	7,700		38,700
Total 315-90 Ross Road		31,000	7,700		38,700
316-34 Slalom Drive					
Contractors					
Pulverize, Pave, Stormworks- Skyline to end	150,000				150,000
Total Contractors	150,000				150,000
Total 316-34 Slalom Drive	150,000				150,000
316-40 South Dufferin Street					
Contractors					
Pulverize, Pave, Stormworks-Lansdowne to Mary St		172,500			172,500
Total Contractors		172,500			172,500
Total 316-40 South Dufferin Street		172,500			172,500
316-52 South Waseosa Lake Road					
Contractors					
Slurry Seal - Ravenscliffe to end	304,500				304,500
Total Contractors	304,500				304,500
Total 316-52 South Waseosa Lake Road	304,500				304,500
316-60 Springfield Road					
Contractors					
Brushing - West Browns to end			13,200		13,200
Total Contractors			13,200		13,200
Total 316-60 Springfield Road			13,200		13,200
317-20 Swallowdale Road					
Contractors					
High Float - East Browns to end	341,000				341,000
Slurry Seal- East Browns to end		84,000			84,000
Total Contractors	341,000	84,000			425,000
Total 317-20 Swallowdale Road	341,000	84,000			425,000
317-36 Tower Road					
Contractors					
Ditching/culverts- Etwell to end			116,500		116,500
Brushing- Etwell to end	19,500				19,500
Total Contractors	19,500		116,500		136,000
Total 317-36 Tower Road	19,500		116,500		136,000
317-60 Walter Street					
Contractors					

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Pulverize pave & stormworks - Irene to end	80,000				80,000
Total Contractors	80,000				80,000
Total 317-60 Walter Street	80,000				80,000
317-70 West Elliot Street					
Contractors					
Pulverize, pave and Stormworks - Walter St to end	95,000				95,000
Total Contractors	95,000				95,000
Total 317-70 West Elliot Street	95,000				95,000
317-78 West Street South					
Contractors					
Pulverize, Pave, Stormworks- High St to Veterans Way		345,000			345,000
Road Reconstructon Design	75,000				75,000
Total Contractors	75,000	345,000			420,000
Total 317-78 West Street South	75,000	345,000			420,000
318-02 Woodland Drive					
Contractors					
Pulverize, Pave, Stormworks-Skyline to Skyline	289,000				289,000
Total Contractors	289,000				289,000
Total 318-02 Woodland Drive	289,000				289,000
330-01 Sidewalk Replacement					
Contractors					
Centre St North / Hunters Bay Trail	95,000				95,000
Main St West - Cairns Dr to 149 Main St W		654,000			654,000
Thunder Bridge Sidewalks - West Road	500,000				500,000
Total Contractors	595,000	654,000			1,249,000
Total 330-01 Sidewalk Replacement	595,000	654,000			1,249,000
340-12 Bridge 7 - Fish Lake					
Contractors					
Design of New Structure	50,000				50,000
Total Contractors	50,000				50,000
Total 340-12 Bridge 7 - Fish Lake	50,000				50,000
340-14 Bridge 9 - CN Rail/Lakewood Pk					
Contractors					

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
OSIM Bridge Maintenance Design -Lakewood Park	50,000				50,000
OSIM Maintenance		400,000			400,000
Total Contractors	50,000	400,000			450,000
Total 340-14 Bridge 9 - CN Rail/Lakewood	50,000	400,000			450,000
340-16 Bridge 10 - Ceramic Mine					
Contractors					
New Construction	501,500				501,500
Total Contractors	501,500				501,500
Total 340-16 Bridge 10 - Ceramic Mine	501,500				501,500
340-22 Bridge 13 - Centre Street					
Contractors					
OSIM Bridge Maintenance - Centre St North	400,000				400,000
Total Contractors	400,000				400,000
Total 340-22 Bridge 13 - Centre Street	400,000				400,000
380-01 Operations - Facilities - Madill Yard					
Contractors					
Madill Shop		8,000,000			8,000,000
Insulated Garage Door (14 x 16)			8,000		8,000
Total Contractors		8,000,000	8,000		8,008,000
Total 380-01 Operations - Facilities - Mad		8,000,000	8,000		8,008,000
380-02 Operations Facilities - Sand/Salt Storage					
Contractors					
Include with replacement of 380-01 Operations Facility		1,520,000			1,520,000
Total Contractors		1,520,000			1,520,000
Total 380-02 Operations Facilities - Sand		1,520,000			1,520,000
380-06 Operations - Tools & Equipment					
Materials & Supplies					
Hot Water Diesel Pressure Washer	6,000				6,000
Portable Crane		16,000			16,000
shop air compressor		3,000			3,000
Water Pump	2,500				2,500
Total Materials & Supplies	8,500	19,000			27,500
Total 380-06 Operations - Tools & Equipr	8,500	19,000			27,500
501-62 Fleet - 1808 - Turf Equipment - Cemete					
Materials & Supplies					

**Capital Project Expenses
4 Year Budget**

	2026	2027	2028	2029	4 Year Capital Budget
Replace CEM1808 Kubota Tractor			19,000		19,000
Total Materials & Supplies			19,000		19,000
Total 501-62 Fleet - 1808 - Turf Equipmen			19,000		19,000
706-99 Parks - Turf Equipment					
Materials & Supplies					
CWT Trailer-flatbed trailer, float trailer				15,500	15,500
2010 Yanmar Tractor EX3200				50,000	50,000
Trailer-MCS(Canoe)				72,500	72,500
Cub Cadet Lawn Tractor		5,000			5,000
Cub Cadet Lawn Tractor 23HP		5,000			5,000
Truck Water Univ Honda GX160			8,500		8,500
Push Mower HRX 217		2,500		1,500	4,000
Stihl Kombi System				1,500	1,500
Stihl Brush Cutter	2,000	1,500			3,500
Stihl Lithium-ion Hedge Trimmer			2,500		2,500
Water Tank		5,500	7,500		13,000
Cub Cadet Pro ZS 35HP 60" Zero Turn Mower				38,000	38,000
Cub Cadet 20 HP Tractor				20,000	20,000
Total Materials & Supplies	2,000	19,500	18,500	199,000	239,000
Total 706-99 Parks - Turf Equipment	2,000	19,500	18,500	199,000	239,000
Total Operations	8,620,132	19,004,000	2,764,575	4,252,500	34,641,207
Fire					
201-29 Fleet - 1303 - Emerg Response Vehicle					
Materials & Supplies					
Replace FLEET1303 U3 Dodge Ram 1500 RTR - Red	120,000				120,000
Total Materials & Supplies	120,000				120,000
Total 201-29 Fleet - 1303 - Emerg Respon	120,000				120,000
Total Fire	120,000				120,000
Total Roads, Sidewalks and Transit	8,740,132	19,004,000	2,764,575	4,252,500	34,761,207