

2026 CAPITAL BUDGET

DEPARTMENT		RANKING - ASSET FAILURE RISK LEVEL											
CRS	Community and Recreation Services	1,093,000.00	1. Critical	6,161,482.00									
DE	Development and Environment	1,125,082.00	2. High	4,614,448.00									
FCS	Finance and Corporate Services	106,400.00	3. Moderate	1,312,250.00									
FEP	Fire, Emergency, and Protective Services	1,100,000.00	4. Low	-									
IPWE	Infrastructure, Public Works and Engineering	8,663,698.00		\$ 12,088,180.00									
		\$ 12,088,180.00											
DEPT.	DESCRIPTION	2024 CARRY OVER	2025 CARRY OVER	2026 BUDGET	TOTAL BUDGET	GRANT	RESERVES	DEV CHARGES	BORROWING	UNFINANCED	SUBTOTAL	RANKING	
CRS	2026 - Fire Systems			20,000	20,000		20,000			-	20,000	1. Critical	
CRS	2026 - Museum Project			80,000	80,000	40,000	-			40,000	80,000	1. Critical	
DE	2026 - Landfill Slope			791,082	791,082		-		791,082	-	791,082	1. Critical	
DE	2026 - Scanning			10,000	10,000		10,000			-	10,000	1. Critical	
DE	2026 - OP			44,000	44,000		44,000			-	44,000	1. Critical	
FCS	2024 - Financial Softwares (Vadim & FMW)			40,000	40,000		40,000			-	40,000	1. Critical	
FCS	2026 - New Server			50,000	50,000		50,000			-	50,000	1. Critical	
FCS	2026 - Lockable Server Rack & UPS System			5,900	5,900		5,900			-	5,900	1. Critical	
FCS	2026 - Updated Switches			10,500	10,500		10,500			-	10,500	1. Critical	
FEP	2026 - Pumper Rescue			1,100,000	1,100,000				1,100,000	-	1,100,000	1. Critical	
IPWE	2026 - Diesel Extraction			150,000	150,000		150,000			-	150,000	1. Critical	
IPWE	2026 - V24 CAT Backhoe Heavy Equipment			330,000	330,000		330,000			-	330,000	1. Critical	
IPWE	2026 - Munroe Avenue Reconstruction			3,520,000	3,520,000				3,520,000	-	3,520,000	1. Critical	
IPWE	2024 - Seventh St - Asphalt Rehabilitation			10,000	10,000		10,000			-	10,000	1. Critical	
CRS	2026 - Salter			10,000	10,000		10,000			-	10,000	2. High	
CRS	2026 - Elliptical Machine			15,000	15,000		15,000			-	15,000	2. High	
CRS	2025 - Park Signage		15,000	-	15,000		15,000			-	15,000	2. High	
CRS	2026 - Brine Filtration			18,000	18,000		18,000			-	18,000	2. High	
CRS	2026 - New Mower (replace T12)			65,000	65,000		65,000			-	65,000	2. High	
CRS	2026 - New Truck (replace T11)			100,000	100,000		100,000			-	100,000	2. High	
CRS	2026 - 1 Innovation Gas Furnace Replacement (5 Units)			250,000	250,000		250,000			-	250,000	2. High	
CRS	2026 - 1 Innovation Roof Replacement			500,000	500,000		500,000			-	500,000	2. High	
DE	2026 - Development Charges Study			40,000	40,000			40,000		-	40,000	2. High	
DE	2026 - Landfill Scale and Scalehouse			200,000	200,000		200,000			-	200,000	2. High	
DE	2026 - Zoning Bylaw Review			40,000	40,000		40,000			-	40,000	2. High	
IPWE	2026 - Storage Structure Replacement			20,000	20,000		20,000			-	20,000	2. High	
IPWE	2026 - Harry Street (Part 1)			1,795,348	1,795,348				1,795,348	-	1,795,348	2. High	
IPWE	2026 - Oil Units			15,000	15,000		15,000			-	15,000	2. High	
IPWE	2026 - Streetscan			45,000	45,000		45,000			-	45,000	2. High	
IPWE	2026 - Hall Avenue (Part 1)			1,486,100	1,486,100		1,486,100			-	1,486,100	2. High	
CRS	2026 - Fob 1 Innovation Main Door			10,000	10,000		10,000			-	10,000	3. Moderate	
CRS	2026 - Security Cameras @ Town Hall			10,000	10,000		10,000			-	10,000	3. Moderate	
IPWE	2026 - Design-Lynn St(Quarry-Hall Ave), Harry St(Sidney-Hall)			100,000	100,000		100,000			-	100,000	3. Moderate	
IPWE	2026 - Miscellaneous Roads			1,192,250	1,192,250		1,192,250			-	1,192,250	3. Moderate	
										-			
	SUBTOTAL	114,000	281,000	20,616,830	12,088,180	40,000	4,761,750	40,000	7,206,430	40,000	12,088,180		