

2025-2029 Multi-Year Capital Plan

Department	Project Number	Priority Score	Project	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Animal Control								
Animal Control	25K.1	27.80	Window & Door Replacement and Interior Painting	\$ 50,000				
Animal Control	25K.2	30.40	Roof Replacement	\$ 40,000				
Animal Control	26K.1	36.50	Reception / Storage Area Upgrades		\$ 25,000			
Animal Control	27K.1	33.50	Furnace and Condenser Replacement			\$ 10,000		
Animal Control Total				\$ 90,000	\$ 25,000	\$ 10,000	\$ -	\$ -
Bayshore								
Bayshore	25H.1	25.00	Concourse Repainting	\$ 30,000				
Bayshore	25H.2	40.40	Arena Safety Netting Replacement	\$ 20,000				
Bayshore	25H.3	26.70	B.A.S. Controls Upgrades - re Fridgeration plant	\$ 60,000				
Bayshore	25H.4	13.50	Brine Pump Replacement	\$ 25,000				
Bayshore	25H.5	28.80	Dressing Room Bench Replacement	\$ 15,000				
Bayshore	25H.7	38.20	Ice Resurfacer Room Steel Roll Up Door Replacement	\$ 15,000				
Bayshore	25H.8	26.50	Arena Concrete Slab Replacement	\$ 1,150,000				
Bayshore	25H.9	50.70	Arena Boards & Supports - Replacement	\$ 575,000				
Bayshore	26H.1	29.40	Floor Scrubber Replacement		\$ 20,000			
Bayshore	26H.3	23.10	Unit Heater 2 (East Garage) Replacement		\$ 5,000			
Bayshore	26H.9	43.20	Window and Door Replacement		\$ 30,000	\$ 30,000		
Bayshore	26H.9	31.80	Christie Hare Room Floor Replacement		\$ 40,000			
Bayshore	27H.5	27.60	Unit Heater 6 (Tool Room) Replacement			\$ 5,000		
Bayshore	28H.1	32.20	Rutherford Hall Floor Replacement				\$ 100,000	
Bayshore	28H.2	25.40	Ice Resurfacer Room Floor Repairs				\$ 60,000	
Bayshore	28H.3	20.20	Dressing Room Shower Upgrades				\$ 20,000	
Bayshore	28H.4	32.20	Domestic Hot Water Boiler Replacement				\$ 25,000	
Bayshore	28H.5	27.60	Domestic Hot Water Tank Replacement				\$ 20,000	
Bayshore	28H.6	19.80	Exterior Brick Repairs/Sealing				\$ 40,000	
Bayshore	29H.1	34.10	Dressing Room Rubber Floor Replacement					\$ 250,000
Bayshore Total				\$ 1,890,000	\$ 95,000	\$ 35,000	\$ 265,000	\$ 250,000
City Hall								
City Hall	28G.1	33.60	City Hall Carpet Replacement				\$ 50,000	
City Hall	28G.2	21.40	City Hall Interior Wall Painting				\$ 20,000	
City Hall	28G.3	26.60	City Hall Access Control (System Software) Replacement				\$ 75,000	
City Hall Total				\$ -	\$ -	\$ -	\$ 145,000	\$ -
Downtown								
Downtown	22C.2	63.30	DRP Phase 2 - 1st Ave E (900 Block)	\$ 15,000	\$ 15,000			
Downtown	25C.1	28.70	River District Action Plan Update	\$ 30,000				
Downtown	26C.1	38.90	Wayfinding Signage		\$ 50,000			
Downtown Total				\$ 45,000	\$ 65,000	\$ -	\$ -	\$ -

Department	Project Number	Priority Score	Project	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Engineering								
Engineering	25Q.5	66.70	Traffic Counter Equipment	\$ 40,000				
Engineering	24P.40	39.30	10th St E - 18th Ave E to 20th Ave E - Smart REIT Servicing Agreement - 430 m 2-lane Urban Road with bike lanes and municipal services	\$ 2,800,000				
Engineering	21P.5	63.00	6th Ave W - 2100 Block - Culvert Replacement	\$ 10,000				
Engineering	22P.21	36.00	25th St 'A' E Storm Sewer Upgrading-Diversion	\$ 10,000				
Engineering	22P.7	67.50	9th Ave E - Looping Watermain - Ph.1 & Ph.2	\$ 10,000	\$ 10,000			
Engineering	22P.8	83.40	Alpha Street Reconstruction - 6th Ave W to 9th Ave W	\$ 40,000	\$ 40,000			
Engineering	23P.3	25.40	8th Street East (RW-22 to RW-25) - 700 Block - North Side	\$ 20,000	\$ 90,000	\$ 2,500	\$ 2,500	
Engineering	24P.20	47.40	27th St W - 4th Ave W to Outfall	\$ 70,000	\$ 650,000	\$ 10,000	\$ 10,000	
Engineering	25P.10	66.00	9th Ave E - Superior St to 10th St E Watermain Replacement	\$ 125,000	\$ 5,835,300	\$ 30,000	\$ 30,000	
Engineering	25P.2	59.70	4th Ave W - 15th St W to 17th St W (incl. 16th St W - 400 block and 17th St W - 400 block) - Reconstruction	\$ 500,000	\$ 5,400,000	\$ 25,000	\$ 25,000	
Engineering	25P.12*	74.10	9th Avenue East - 20th St E to 23rd St "A" E	\$ 470,000	\$ 475,000	\$ 6,755,000	\$ 20,000	\$ 20,000
Engineering	25P.13	58.2	16th St. E. Pedestrian Tunnel Rehabilitation	\$ 83,000	\$ 1,302,500	\$ 5,000	\$ 5,000	\$ -
Engineering	25P.4	81.30	Asphalt & Concrete Replacement - Annual Program	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Engineering	25Q.1	59.00	Replace/Install New Streetlights - Conventional	\$ 38,000	\$ 42,000	\$ 45,000	\$ 47,000	\$ 50,000
Engineering	25Q.2	42.60	Vehicle Detection Installation (wireless traffic sensors)	\$ 28,000	\$ 30,000	\$ 32,000	\$ 35,000	\$ 38,000
Engineering	25Q.3	41.00	New Accessible Pedestrian Signals (APS)	\$ 28,000	\$ 30,000	\$ 32,000	\$ 35,000	\$ 38,000
Engineering	25Q.4	49.90	Traffic Controller Replacement	\$ 28,000	\$ 30,000	\$ 32,000	\$ 35,000	\$ 38,000
Engineering	26P.10	49.60	Brooke Basin A3 MP - Reach 3 - Easement and Channel Improvements		\$ 60,000	\$ 325,000	\$ 5,000	\$ 5,000
Engineering	26P.3	47.40	8th St E/GR 5 - From end of curb (600 m east of 8th St E) to 20th Ave E		\$ 40,000	\$ 400,000	\$ 5,000	\$ 5,000
Engineering	26P.4	53.70	2nd Ave W/GR 1 - 10th St W to 14th St W (675 m)		\$ 55,000	\$ 550,000	\$ 15,000	\$ 15,000
Engineering	26P.8	21.10	East Side Master Servicing		\$ 250,000			
Engineering	26P.5	46.20	Pedestrian/School Crossing Construction - 9th Ave E at 15th St "A" E coordinated with Connecting Link Project (above)		\$ 50,000			
Engineering	26P.7	44.20	5th Avenue East (RW-4) - 700 block - east side		\$ 75,000	\$ 400,000	\$ 10,000	\$ 10,000
Engineering	26P.9	40.60	20th Street East Culverts (OS-10) - west of 28th Ave E		\$ 100,000	\$ 720,000	\$ 10,000	\$ 10,000
Engineering	27P.5	46.50	16th St E & 20th Ave E Intersection Upgrading - Install Traffic Signals - Exquisite and North side Developer Servicing Agreement			\$ 300,000		
Engineering	27P.6	46.50	16th St E & 20th Ave E Intersection Upgrading and 20th Ave E Construction - Thompson Centres Servicing Agreement			\$ 478,000		
Engineering	27P.7	46.50	16th St E Widening - south side - Heritage Grove Centre Road to 150 m east of 22nd Ave E			\$ 600,000		
Engineering	27P.1	60.10	4th Ave W - 17th St W to 20th St W - Reconstruction			\$ 3,700,000	\$ 20,000	\$ 20,000
Engineering	27P.2	56.30	3rd Ave E/GR 15 - 10th St E to 12th St E - Phase 1			\$ 300,000	\$ 3,000,000	\$ 20,000
Engineering	27P.3	32.10	28th Avenue East Culverts (OS-17) - north of 20th St E			\$ 80,000	\$ 650,000	\$ 10,000
Engineering	27P.4	43.20	10th St W - Upper North Side - RW-3B (Connecting Link)			\$ 80,000	\$ 600,000	\$ 15,000
Engineering	28P.1	55.90	3rd Ave E/GR 15 - 12th St E to 14th St E - Phase 2				\$ 300,000	\$ 3,000,000
Engineering	28P.2	38.30	9th Avenue East Culvert (OS-15) - south of 32nd St E				\$ 35,000	\$ 250,000

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Engineering	28P.3	23.80	16th St E Widening - north side - 18th Ave E to 150 m east of 22nd Ave E				\$ 1,200,000	
Engineering	28P.4	45.50	Transportation Master Plan update				\$ 300,000	
Engineering	28P.5	44.10	9th Ave E - 32nd St E to Kenny Drain - Watermain Replacement, PRV Installation, Road Rehab				\$ 150,000	\$ 1,500,000
Engineering	29P.1	56.30	3rd Ave E/GR 15 - 14th St E to 18th St E - Phase 3 (includes intersection improvements at 15th St E)					\$ 600,000
Engineering	29P.2	48.20	10th St E - Upper South Side - RW-2A (Connecting Link)					\$ 40,000
Engineering	29P.3	21.80	17th St E Road Construction - 20th Ave E south leg to 20th Ave E north leg - 17th St E North and South side (Halton Horse) Developers - Servicing Agreement					\$ 600,000
Engineering Total				\$ 5,000,000	\$ 15,264,800	\$ 15,601,500	\$ 7,244,500	\$ 6,984,000
Environmental Services								
Environmental Services	25R.1	42.30	Transit Terminal Roof Section 2 Replacement	\$ 70,000				
Environmental Services	25S.1	55.40	SSO Compost Containers (Green Bin Program)	\$ 323,500				
Environmental Services	27R.1	42.30	Transit Terminal Window and Door Replacement			\$ 25,000		
Environmental Services Total				\$ 393,500	\$ -	\$ 25,000	\$ -	\$ -
Facilities								
Corporate Facility Programs								
Facilities - Corporate Facility Programs	25M.5	19.00	General Facilities Bottle Fill Stations	\$ 10,000		\$ 10,000		
Corporate Facility Programs Total				\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -
Billy Bishop Museum								
Facilities - Billy Bishop Museum	25M.11	34.60	BBM Interior Rehabilitation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Facilities - Billy Bishop Museum	26M.1	29.10	HVAC Replacement		\$ 30,000			
Facilities - Billy Bishop Museum	26M.10	31.60	Accessibility Upgrades		\$ 50,000			
Facilities - Billy Bishop Museum	27M.1	14.70	Side Porch Upgrades			\$ 30,000		
Facilities - Billy Bishop Museum	28M.3	19.20	Window Repairs and Painting				\$ 25,000	
Facilities - Billy Bishop Museum	29M.1	21.40	Roof West Section Structural Repairs					\$ 30,000
Billy Bishop Museum Total				\$ 15,000	\$ 95,000	\$ 45,000	\$ 40,000	\$ 45,000
CN Station (Marine and Rail Museum/Tourism)								
Facilities - CN Station	25M.6	36.00	Caboose Roof and Siding	\$ 25,000				
Facilities - CN Station	26M.3	33.30	CN Station AC Units Replacement		\$ 7,000			
Facilities - CN Station	28M.1	34.30	Decking Replacement & Slab Repairs				\$ 20,000	
Facilities - CN Station	28M.2	38.30	Exterior Landscaping Repairs & Accessibility Upgrades				\$ 50,000	
CN Station (Marine and Rail Museum/Tourism) Total				\$ 25,000	\$ 7,000	\$ -	\$ 70,000	\$ -
Market Building								
Facilities - Market Building	25M.3	27.20	Door Repairs/Replacement	\$ 15,000	\$ 15,000			
Market Building Total				\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
McQuay Tannery Building								
Facilities - McQuay Tannery Building	25M.4	21.10	Condenser Replacement	\$ 12,000				

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McQuay Tannery Building Total				\$ 12,000	\$ -	\$ -	\$ -	\$ -
Tom Thomson Art Gallery								
Facilities - Tom Thomson Art Gallery	26M.4	21.40	Facility Expansion (dependant on option selected)		\$ 500,000			
Facilities - Tom Thomson Art Gallery	24M.28	37.10	AHU-2 System Replacement	\$ 103,000				
Tom Thomson Art Gallery Total				\$ 103,000	\$ 500,000	\$ -	\$ -	\$ -
Facilities Total				\$ 180,000	\$ 617,000	\$ 55,000	\$ 110,000	\$ 45,000
Fire								
Fire	25U.1	53.00	Thermal Imaging Cameras	\$ 28,000				
Fire	25U.2	24.10	HVAC Replacement - Furnace & AC Replacement Office Areas	\$ 50,000				
Fire	25U.6	18.80	Accessory Building (Garage) Roof Replacement	\$ 7,000				
Fire	25U.7	18.80	Accessory Building (Garage) Overhead Door & Entrance Door	\$ 6,000				
Fire	25U.3	55.60	Bunker Gear Drying Rack	\$ 8,000				
Fire	25U.4	61.80	Bunker Gear Replacement	\$ 30,000	\$ 42,000	\$ 45,000	\$ 30,000	\$ 42,000
Fire	25U.5	42.40	Small Equipment, Tools and Supplies - Pooled Assets	\$ 5,300	\$ 5,400	\$ 5,500	\$ 5,600	\$ 5,700
Fire	26U.4	60.80	Water Rescue - Ice Commander Suits (x6 units)		\$ 5,000			
Fire	26U.1	48.20	Fire Hall Renovation and Addition - 50 Year Update		\$ 5,400,000			
Fire	27U.1	39.90	Mobile Data Terminals Installed in Apparatus			\$ 12,000		
Fire	27U.2	51.00	Rope Rescue Equipment			\$ 9,000		
Fire	27U.3	48.60	Water Rescue- Survival Suits (x4 units) Life Jackets and PFDs (x12 units)			\$ 6,000		
Fire	27U.4	55.00	Automated External Defibrillators (AEDs) (x2 units)			\$ 5,000		
Fire	27U.5	38.10	Unit Heater Replacement (x3 Units) - Apparatus Bay			\$ 40,000		
Fire	28U.1	48.50	Auto Extrication Device Replacement - Hurst Cutter, Spreader, Ram				\$ 40,000	
Fire	29U.2	62.80	Water Rescue - Ice Commander Suits (x6 units) (2029)					\$ 5,200
Fire	29U.4	53.00	Thermal Imaging Camera (2029)					\$ 15,000
Fire	29U.3	73.10	Water Rescue - Inflatable Life Raft					\$ 9,500
Fire Total				\$ 134,300	\$ 5,452,400	\$ 122,500	\$ 75,600	\$ 77,400
Information Technology								
Information Technology	25A.1	43.00	Computer Capital	\$ 121,000				
Information Technology	25A.2	43.00	Telephone System Replacement	\$ 75,000				
Information Technology	25A.3	42.00	IT Strategic Review	\$ 35,000				
Information Technology	25A.4	44.50	Software Transformation - GP / WT	\$ 164,200				
Information Technology	26A.1	33.00	Computer Capital - Council iPads and Staff Smart Phones		\$ 51,100			
Information Technology	26A.2	31.00	Network Infrastructure		\$ 67,000			
Information Technology	26A.3	44.50	Software Transformation - Asset Management		\$ 110,550	\$ 224,450		
Information Technology	26A.4	44.50	Software Transformation - HRIS		\$ 163,680	\$ 84,320		
Information Technology	27A.1	43.00	Computer Replacement			\$ 96,000		
Information Technology	27A.2	43.00	Monitor Replacement			\$ 11,000		
Information Technology	27A.4	43.40	Firewall Replacement			\$ 14,000		\$ 35,000
Information Technology	27A.5	43.00	Data Storage for Replacement			\$ 34,400		

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Information Technology	27A.6	45.40	Wireless Access Points Replacement			\$ 20,000		
Information Technology	28A.1	24.00	Projectors				\$ 16,000	
Information Technology	28A.2	44.60	Meeting Room Equipment				\$ 15,000	
Information Technology	28A.3	41.00	Video Surveillance System Replacement				\$ 70,000	
Information Technology	28A.4	44.50	Software Transformation - Mobile Technology + AVL				\$ 52,800	
Information Technology	29A.2	50.40	Replace Staff Cell Phones (Mobile Technologies)					\$ 51,000
Information Technology	29A.1	46.00	Replace Host Servers					\$ 162,700
Information Technology Total				\$ 395,200	\$ 392,330	\$ 484,170	\$ 153,800	\$ 248,700
JMRRC								
JMRRC	25I.1	64.90	Roof Section 1 Replacement	\$ 850,000				
JMRRC	27I.1	27.00	Compressor 2 Replacement			\$ 30,000		
JMRRC	28I.1	35.00	Ice Resurfacer				\$ 130,000	
JMRRC	28I.2	26.70	B.A.S. Control Upgrades				\$ 65,000	
JMRRC	29I.1	29.40	Floor Scrubber Replacement					\$ 20,000
JMRRC	29I.2	38.00	Plate and Frame Regasket 2					\$ 30,000
JMRRC	29I.3	38.00	Plate and Frame Regasket 3					\$ 30,000
JMRRC Total				\$ 850,000	\$ -	\$ 30,000	\$ 195,000	\$ 80,000
Library								
Library	26V.3	30.10	Masonry Repointing		\$ 50,000			
Library	26V.4	27.50	Window and Door Replacement		\$ 125,000			
Library	26V.2	41.70	Entrance Door Replacement		\$ 60,000			
Library Total				\$ -	\$ 235,000	\$ -	\$ -	\$ -
Parks & Cemetery								
Parks & Cemetery	23D.2	NA	Duncan McLellan Bleacher Repayment	\$ 12,500	\$ 12,500	\$ 12,500		
Parks & Cemetery	23D.45	50.30	Kiwanis Soccer Complex - Drainage	\$ 20,000				
Parks & Cemetery	24D.3	63.90	Weaver's Creek Boardwalk Replacement	\$ 75,000				
Parks & Cemetery	24D.9	44.20	Harrison Park Inn Hyd-a-way Bin	\$ 10,000				
Parks & Cemetery	25D.10	44.00	GIS Plots and Monuments	\$ 25,000				
Parks & Cemetery	25D.12	43.90	Kelso Beach Park Frontage renewal	\$ 35,000				
Parks & Cemetery	25D.13	46.20	Inner Harbour - Waste Receptacle Upgrade with Lids and Locks	\$ 40,000				
Parks & Cemetery	25D.14	43.60	Parks Waste Receptacle Lids for Seasonal Drums	\$ 15,000				
Parks & Cemetery	25D.15	42.00	Kiwanis Soccer Complex - Planting to Replace Removed Ash Trees	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Parks & Cemetery	25D.16	39.80	Columbarium Installation	\$ 120,000				
Parks & Cemetery	25D.17	30.50	BAO Cemetery Licence Update (Columbarium Area Design and Survey)	\$ 50,000				
Parks & Cemetery	25D.18	67.20	Kelso Beach Playground Replacement	\$ 115,000	\$ 200,000			
Parks & Cemetery	25D.3	19.40	Bandstand Ceiling, Facia and Soffit Repairs	\$ 20,000				
Parks & Cemetery	25D.4	21.90	Office Window and Door Replacements	\$ 25,000				
Parks & Cemetery	25D.5	41.20	Maitland Park Playground	\$ 45,000				

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Parks & Cemetery	25D.51	36.40	Duncan McLellan Field Design and Rehabilitation	\$ 50,000	\$ 170,000	\$ 310,000	\$ 210,000	
Parks & Cemetery	25D.8	46.90	Tom Williams Washroom Building Replacement		\$ 60,000			
Parks & Cemetery	26D.15	43.00	Waste Receptacle Collection Program Development and Implementation		\$ 50,000			
Parks & Cemetery	26D.16	42.00	Entrance Gate		\$ 5,000	\$ 25,000		
Parks & Cemetery	26D.17	40.50	Harrison Park Rainbow Bridge - OSIM#21		\$ 80,000			
Parks & Cemetery	26D.18	40.50	Harrison Park Channel - North Bridge - OSIM#22		\$ 20,000			
Parks & Cemetery	26D.2	30.50	Laundry Ceiling Repairs		\$ 10,000			
Parks & Cemetery	26D.4	21.90	Laundry Window and Door Replacement		\$ 15,000			
Parks & Cemetery	26D.5	22.00	HP Workshop Storage Bay Roof Replacement		\$ 20,000			
Parks & Cemetery	26D.8	30.40	St. George's Utility Facility Upgrades		\$ 50,000			
Parks & Cemetery	26D.9	34.80	Parkview Playground		\$ 65,000			
Parks & Cemetery	27D.4	19.80	Westside Shop Roof Replacement			\$ 7,000		
Parks & Cemetery	27D.5	19.80	West Side Boat Launch Canteen Roof Replacement			\$ 10,000		
Parks & Cemetery	27D.6	27.50	Player Bench Structures			\$ 60,000		
Parks & Cemetery	27D.8	34.10	Survey Underutilized Areas- (Master Plan Implementation)			\$ 15,000		
Parks & Cemetery	28D.1	29.10	Sr. Centre Furnace Replacement				\$ 15,000	
Parks & Cemetery	28D.10	40.50	East Harbour Boat Launch Bridge - OSIM#26				\$ 54,000	
Parks & Cemetery	28D.11	57.90	St. Julien Park Playground				\$ 75,000	
Parks & Cemetery	28D.19	40.50	Harrison Park - North Mile Drive Bridge (North) - OSIM#23				\$ 113,000	
Parks & Cemetery	28D.2	29.10	Furnace Replacement				\$ 25,000	
Parks & Cemetery	28D.3	18.80	Workshop Storage Bay Roof and Siding Replacement				\$ 40,000	
Parks & Cemetery	28D.4	25.80	Waste Receptacles				\$ 15,000	
Parks & Cemetery	28D.5	57.90	28th St Tot Lot Playground				\$ 45,000	
Parks & Cemetery	28D.6	57.90	Ed Taylor Park Playground				\$ 150,000	
Parks & Cemetery	28D.7	28.50	Trail Design and Signage Standards Development				\$ 25,000	
Parks & Cemetery	28D.8	40.50	Waterfront Trail - Pottawatomie River Bridge - OSIM#06				\$ 34,000	
Parks & Cemetery	28D.9	40.50	Harrison Park - North Mile Drive Bridge (South) - OSIM#24				\$ 97,000	
Parks & Cemetery	29D.1	44.5	Trail Signage Standard Implementation Citywide					\$ 50,000
Parks & Cemetery Total				\$ 667,500	\$ 767,500	\$ 449,500	\$ 908,000	\$ 50,000
Planning								
Planning	24E.2	40.70	Interpretive Plaque Refresh	\$ 50,000				
Planning Total				\$ 50,000	\$ -	\$ -	\$ -	\$ -
Police Building								
Police	23J.4	37.00	OSPS Exterior Masonry Repairs or Solution	\$ 50,000				
Police	23J.5	33.20	OSPS Overhead Door Replacement	\$ 10,000		\$ 10,000		
Police	23J.8/29J.1	25.60	OSPS Window and Door Replacement	\$ 75,000				\$ 375,000
Police	25J.1	21.10	Unit Heater Replacement	\$ 7,000				
Police	26J.1	25.70	Boiler System Valve Replacement		\$ 90,000			
Police	27J.1	35.10	Rebalance Air System (HVAC)			\$ 40,000		

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Police	27J.2	38.30	Boiler System Replacement			\$ 150,000		
Police	27J.3	21.40	OSPS Section 3 Roof Restoration			\$ 65,000		
Police	27J.4	40.30	AHU Replacement (Penthouse)			\$ 80,000	\$ 750,000	\$ 790,000
Police	28J.1	23.40	Elevator Upgrades or Replacement				\$ 225,000	
Police	28J.2	19.00	Fire Alarm System Replacement				\$ 30,000	
Police	29J.2	38.30	Packaged Roof Top HVAC Unit (cells)					\$ 40,000
Police Building Total				\$ 142,000	\$ 90,000	\$ 345,000	\$ 1,005,000	\$ 1,205,000
Public Works Building								
Public Works Building	24M.60	31.60	Roof Top HVAC Unit (RTU) Replacement	\$ 30,000				
Public Works Building	25M.1	19.40	Water Shop Window and Door Replacement	\$ 15,000				
Public Works Building	25M.9	20.80	Staff Area Update	\$ 30,000				
Public Works Building	26M.5	26.10	Radiant Tube Heater Replacement		\$ 15,000			
Public Works Building	26M.6	23.40	Roof Section 1 Replacement		\$ 280,000			
Public Works Building	26M.7	23.40	Roof Section 2 Replacement		\$ 195,000			
Public Works Building	26M.8	23.40	Roof Section 3 Replacement		\$ 30,000			
Public Works Building	27M.3	29.50	Hot Water Heater Replacement			\$ 15,000		
Public Works Building Total				\$ 75,000	\$ 520,000	\$ 15,000	\$ -	\$ -
Strategic Initiatives								
Strategic Initiatives	26B.3	34.50	Employee Development and Performance Tool (hris TIMING)		\$ 25,000			
Strategic Initiatives	26B.2	37.50	Community Engagement (Citizen Satisfaction Survey) (2025)		\$ 25,000			
Strategic Initiatives	26B.1	50.70	Ground Signs - EMD (Bayshore and JMRR)		\$ 75,000			
Strategic Initiatives	27B.1	37.70	Employee Engagement Initiative			\$ 25,000		
Strategic Initiatives	27B.2	42.50	Term of Council Priorities - Strategic Plan (Term)			\$ 15,000		
Strategic Initiatives	28B.1	37.50	Community Engagement (Citizen Satisfaction Survey) (2028)				\$ 25,000	
Strategic Initiatives	29B.1	42.60	Pay Equity and Market Review					\$ 15,000
Strategic Initiatives Total				\$ -	\$ 125,000	\$ 40,000	\$ 25,000	\$ 15,000
Wastewater								
Wastewater	16O.4 / 29O.3	65.60	Storm Water Separation Program	\$ 30,000	\$ 25,000	\$ 30,000	\$ 25,000	\$ 25,000
Wastewater	21O.1 / 29O.2	61.60	Collection System Capital Reinvestment	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Wastewater	22O.4	58.40	Intermediate Bar Screens	\$ 900,000				
Wastewater	23O.3	56.90	WWTP Site Building, HVAC and Roof Repairs	\$ 20,000	\$ 40,000	\$ 10,000		
Wastewater	23O.6	52.00	CLI Approval Requirements	\$ 20,000		\$ 40,000		
Wastewater	24O.3	66.00	Digester Cleanout	\$ 300,000			\$ 300,000	
Wastewater	25O.1	61.40	Sanitary Collection System TV Inspection	\$ 60,000		\$ 60,000		\$ 60,000
Wastewater	26O.1	73.30	Process Structural esp Clarifiers		\$ 150,000			
Wastewater	26O.2	59.30	Sanitary Sewer Portable Tracked Camera		\$ 60,000			
Wastewater	26O.3	60.40	Clarifier Mechanical Maintenance		\$ 50,000		\$ 50,000	
Wastewater	26O.4	68.40	Process Mechanical i/c Biogas Equipment		\$ 220,000			

Department	Project Number	Priority Score	Project	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Wastewater	26O.5	73.90	Process Electrical i/c Gas Detection		\$ 45,000			
Wastewater	27O.1	69.30	Storage Tank Biosolids Cleanout			\$ 150,000		
Wastewater	27O.2	66.40	WWTP Instrumentation/SCADA			\$ 150,000		
Wastewater	28O.1	61.00	Minor Pumping Station Rehab				\$ 300,000	
Wastewater Total				\$ 1,680,000	\$ 940,000	\$ 790,000	\$ 1,025,000	\$ 435,000
Water								
Water	21N.10 / 29N.12	56.30	Trunk Main and Valve Chamber Maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water	22N.1 / 29N.11	65.30	Cross Connection Control Program	\$ 250,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Water	22N.12	65.90	Replacement of Flocculatin System	\$ 30,000				
Water	22N.2 / 29N.2	66.10	Cathodic Protection Rehab	\$ 275,000	\$ 310,000	\$ 270,000	\$ 300,000	\$ 100,000
Water	22N.5	66.30	Watermain Capital Reinvestment in support of paving program	\$ 50,000				
Water	23N.2	57.5	Watermain Replacement 2nd Ave E	\$ 800,000	\$ 10,000			
Water	23N.5	68.80	Water Distribution system SCADA	\$ 170,000				
Water	24N.3	43.90	New Water Distribution Storage Building	\$ 75,000				
Water	25N.1	56.60	Water Meters Replacement Tender	\$ 3,500,000				
Water	25N.2	66.00	Zebra Mussel Chlorine Line and Intake Rehab	\$ 200,000				
Water	24N.5 / 29N.5	70.80	Leak Detection Survey		\$ 15,000			\$ 15,000
Water	26N.1	59.60	Water System Model Update and Training		\$ 15,000			\$ 25,000
Water	26N.2	73.30	Condition Assessment Municipal Reservoir		\$ 20,000			
Water	26N.3	64.80	Valve Replacement		\$ 40,000			\$ 40,000
Water	26N.4	68.80	Piping rehabilitation/maintenance WTP		\$ 250,000			\$ 250,000
Water	26N.5	64.80	Instrumentation Replacement WTP		\$ 30,000		\$ 30,000	
Water	26N.6	68.80	Pump Control Replacements (VFD, Soft Start)		\$ 200,000			
Water	26N.7	68.80	Replacement of Sluice Gates		\$ 350,000			
Water	26N.9	62.90	Water Distribution System New Valve Chambers		\$ 250,000			
Water	27N.1	57.40	Fire Hydrant Painting			\$ 90,000		
Water	27N.2	63.80	Fire Hydrant Flow Testing			\$ 50,000		
Water	27N.3	63.40	Water Treatment Plant Roof Replacements			\$ 475,000		
Water	29N.10	62.30	SCADA Computer and Software Upgrade					\$ 70,000
Water	29N.7	70.30	Major Pump Replacement					\$ 100,000
Water	29N.6	70.40	Confined Space Equipment					\$ 10,000
Water	29N.8	54.60	Water Rate Study					\$ 50,000
Water Total				\$ 5,450,000	\$ 1,610,000	\$ 1,005,000	\$ 450,000	\$ 780,000
Fleet & Equipment								
Fleet & Equipment	NA	NA	Fleet Program	\$ 742,500	\$ 555,000	\$ 4,908,630	\$ 2,191,500	\$ 1,569,000
Fleet Total				\$ 742,500	\$ 555,000	\$ 4,908,630	\$ 2,191,500	\$ 1,569,000
Police Contribution								
Police Contribution	NA	NA	Capital Contribution to OSPS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Department	Project Number	Priority Score	Project	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Police Contribution Total				\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Total				\$ 17,935,000	\$ 26,904,030	\$ 24,066,300	\$ 13,943,400	\$ 11,889,100

*\$3.7 million of this project (25P.12) is currently not covered by a grant and is not captured as funded. An update regarding this project will be provided when the grant application results are complete.