

Ten Year Capital Program 2025-2034		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Division	Project Name	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
Corporate Assets - Town Hall											
	HVAC Control System Upgrade					25,000					
	Replace HVAC Units	30,000	31,000	32,000	33,000	67,000					
	Window Replacements		20,000	20,000							
	Carpet Replacement		40,000	40,000		25,000					
	Parking Lot Paving (both town hall lots)			150,000					75,000		
	Outside Railings								65,000		
	Council Chamber Renovations	20,000	50,000								
	Electrical Panel, Switches & Transformer Upgrades			47,000							
	Sectioned Roof Restoration		80,000	80,000	81,000	80,000					
	Town Hall Building Improvements Contingency	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Domestic Water Heater Replacement				20,000						
	Design Consultation for Town Hall expansion / renovation				250,000						
	Replacement Desks and Office Setup	30,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Sound Mitigation		10,000		10,000		10,000			10,000	
	AED Replacements	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Garage Shingle Replacement	15,000									
Total Corporate Assets - Town Hall		110,000	256,000	394,000	419,000	222,000	35,000	25,000	165,000	35,000	25,000
Legal & Risk Management											
	Automated Speed Enforcement Program	50,000									
Total Legal & Risk Management		50,000	-	-	-	-	-	-	-	-	-
Corporate Assets - Library Building											
	Domestic Water Supply		18,000								
	Passenger Elevators									50,000	
	Wall painting			10,000		10,000					
	Foundation Drainage		300,000								
	Wall and Ceiling Repairs							10,000			
	Bathroom Renovations				10,000					10,000	
	Refurbish Wood Flooring				20,000						
	Repair and Replace Electrical Panels					30,000					
	Cabinet Replacements						20,000				
	Acoustic Ceiling Tile Replacement								20,000		
	Coffee Shop				40,000						
	Roof Repairs	65,000									
Total Corporate Assets - Library Building		65,000	318,000	10,000	70,000	40,000	20,000	10,000	20,000	60,000	-

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Division	Project Name	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
Fire Services											
	Roof Refurbishing/Replacement	175,000									
	Firehall Windows Replacement		40,000								
	Garage Door Replacements										80,000
	Carpet Replacement		25,000								
	Washroom Renovation					50,000					
	Floor Maintenance and Upgrades			50,000							
	Firehall Design			350,000							
	Construction of New Firehall									14,000,000	
	Decompression Multi-Use Room Renovations		70,000								
	Decompression Multi-Use Crew Room Furniture Replacement	10,000									
	Interior Door Refurbishments or Replacements		12,000								
	Training Room Furniture Replacement		10,000								
	Captain's Office Renovation	40,000									
	Bunker Gear Set					140,000					
	Boots every 5 years and Helmets every 10 years		30,000					32,000			
	Replacement of Air Refilling Station									70,000	
	Washer Extractor Machine Replacement										45,000
	Defibrillator Replacement				30,000						
	Communications Equipment Replacement (Paggers)		40,000					35,000			
	Breathing Apparatus Replacement		325,000								
	Portable Fire Equipment Upgrades	23,000	23,000	24,000	24,000	25,000	25,000	26,000	26,000		
	Portable & Mobile Radios Replacement			-							
	Ice Water Rescue Equipment Replacement			30,000					30,000		
	RIT Bottles and Packs		15,000								
	Shared Drone Program - Penetang Fire Dept.					60,000					
	Generator Replacement			75,000							
	Apparatus Hose Replacement										80,000
	Auto Extrication Equipment Replacement					75,000					
	Mobile Radio Repeaters					15,000					20,000
	Exercise and Wellness Equipment		5,000		5,000		5,000				
	Portacount Fit Tester Replacement	25,000									
	Auto Extrication Equipment Replacement								60,000		
	CAD Dispatch MFD Upgrade	20,000									
	(Pump 811) Pumper Truck									1,700,000	
	(Rescue 814) Rescue Truck			1,300,000							
	(Tanker 817) Tanker Truck				900,000						
	(Command C1) SUV			80,000							
	(Command 808) 1/2 ton Utility/Training Pickup Truck									75,000	
	(Command 809) 3/4 Ton Public Education/Fire Prevention Pickup Truck					85,000					
	Master Fire Plan			80,000					85,000		
	Community Risk Assessment					25,000					
	Emergency Services Campus Feasibility Study		150,000								
	Fire Hall Conceptual Design	50,000									
Total Fire		343,000	745,000	1,989,000	959,000	475,000	30,000	93,000	201,000	15,845,000	225,000

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Division	Project Name	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
Corporate Assets - OPP Detachment											
	Window Replacements		20,000								
	Flooring Replacement		25,000								
	Painting								15,000		
	Changeroom/Washroom/Shower Upgrades		20,000								
Total Policing Services		-	65,000	-	-	-	-	-	15,000	-	-
Library											
	Audio & Video for Assembly room	20,000									
	Moveable Furnishings (Bookshelves/desks etc.)	5,000	10,000	5,000	10,000	5,000	10,000	5,000	5,000	5,000	
	New computer lab		75,000								
	Loanable technology			35,000							
	Newcomer services				40,000						
	Security Cameras	5,000									
	Staff & Public Access Computers	21,000	5,000	5,000	5,000						
	Laser Cutter									20,000	
	3D Printers	6,500									
Total Library		57,500	90,000	45,000	55,000	5,000	10,000	5,000	5,000	25,000	-

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Division	Project Name	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
Public Works											
	Building Demolition - Old Public Works Facility		365,000								
	Telematics and MMS Compliance Equipment	50,000			50,000			55,000			55,000
	Mobile Emergency Outdoor Electronic Message Board	50,000									
	#7942 Grader/Snow Plow		1,200,000								
	#7992 Sidewalk Plow								230,000		
	#7998 Single Axle Plow 4x4				320,000					310,000	
	#7970 Single Axle Plow		295,000								300,000
	#7976 Tandem Sander	100,000							310,000		
	#7858 Power Broom for Loader			28,000							
	Roll-off Vac Unit (part of grader replacement)		300,000								
	#7825 Sweeper							275,000			
	#23-501 Loader			335,000							
	#7828 Boom Flail								50,000		
	#7991 Sidewalk Machine				225,000						
	#7997 Sidewalk Machine	225,000									
	Flail Mower			15,000							
	#7973 Tandem Plow Truck	440,000							440,000		
	#7974 Tandem Plow Truck	440,000								440,000	
	Full Size Tractor 120hp (replacement of #7930 Loader)		410,000								410,000
	#7933 Loader				425,000						
	#7876 Detachable Snow Blower				305,000						
	#7917 Boom Truck			440,000							
	#7833 Asphalt Cold Planer						45,000				
	#7837 Trackless Stump Grinder							24,000			
	#7995 Sidewalk Tractor			220,000							
	Sidewalk Tractor	175,000									
	#22-402 - Street Sweeper RAVO						320,000				
	#22-301 - Tandem Plow Truck					420,000					
	#22-302 - Tandem Plow Truck					420,000					
	RollerPro (Grader replacement)		510,000								
	Vehicle and Equipment Emergency Purchases	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Backhoe #21						225,000				
	2022-602 Detachable snowblower								350,000		
	7998 Box Replacement	55,000									
	#22-103 Toyota Tundra Half Ton Pickup Truck						80,000				
	#22-111 Chevy Silverado Half Ton Pickup Truck						80,000				
	#7916 1 Ton Truck		115,000								
	#22-105 Toyota Tundra Half Ton Pickup Truck						80,000				
	#21-106 Chevy Silverado 3/4 Ton Pickup Truck							82,000			
	#22-201 Dodge Ram 5500 1 Ton Dump Truck							120,000			
	#23-115 Ford F150 Half Ton Pickup Truck						80,000				
Total Public Works		1,555,000	3,215,000	1,058,000	1,345,000	860,000	930,000	576,000	1,400,000	770,000	785,000

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Division	Project Name	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
Operations Complex											
	Building Improvements		250,000		60,000	250,000		70,000	120,000		
Total Operations Complex		-	250,000	-	60,000	250,000	-	70,000	120,000	-	-
Roads											
	Road Resurfacing Program										
	Fourth St (Bay St- Hugel Ave)			110,000							
	King St (Galloway Blvd- Little Lake Park Road)		790,000								
	Hugel Ave (William St-George St)			160,000							
	Hugel Ave (Woodland Dr- Eighth St)			640,000							
	Angela Schmidt Foster Road (Marshall Rd- Hwy 12)	780,000									
	William St (Galloway Blvd- Hwy 12)				590,000						
	Easy St (Fourth St- Third St))				110,000						
	King St (Little Lake Park Rd- Yonge St)					365,000					
	Midland Point Rd (Portage Park Rd- Glenbrook Dr)					330,000					
	Manly St (Gloucester St- Bayshore Dr)					115,000					
	Midland Point Rd (Glenbrook Dr- Mundy's Bay Rd)						405,000				
	Gawley Dr (Midland Point Rd- Parkview Crt)						170,000				
	Wilson Rd (Balm Beach- Bottom of Hill)						220,000				
	Elizabeth St (William St- Midland Ave)							365,000			
	Yonge St (Queen St- Russel St)							400,000			
	Vindin St (93- Penetanguishene Rd Allowance)								500,000		
	Colborne St (Irwin St- Johnson St)								250,000		
	King St (Hwy 12- Galloway Blvd)									835,000	
	Bayshore Drive (Manly St- Fourth St)										750,000
	Traffic Lights										
	Controller Upgrades	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Tree Replacement Program		13,000	11,000	11,000	10,000	8,000	8,000	8,000	8,000	
	Roads Condition Assessment	75,000			80,000			85,000			90,000
	Parking Lots										
	Asphalt, Concrete, Drainage and Lighting Repairs		60,000	60,000	65,000	65,000	70,000	70,000	70,000	70,000	75,000
Total Roads		955,000	963,000	1,081,000	956,000	985,000	973,000	1,028,000	928,000	1,013,000	1,015,000

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Division	Project Name	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
Sidewalks & Curbs											
	First St W (Hugel Ave- Yonge St)	165,000									
	Sixth St E (Vindin- Ottawa Spot Repairs)	40,000									
	Elizabeth St N (King St- Queen St)		115,000								
	Midland Ave W (Yonge St- Elizabeth St)	100,000									
	First St E (Elizabeth St- Easy St)		15,000								
	*NEW Bayview Dr N (696 Bayview Dr- William St)		50,000								
	First St E (Hugel Ave- Bay St)			80,000							
	Midland Ave W (Elizabeth St- Dominion Ave)			140,000							
	Galloway Blvd S (King St- Kirk Dr)				60,000						
	Fifth St E (Quebec St- Ontario St)				190,000						
	*NEW Sidewalk Section TBD				100,000						
	Fourth St W (Bay St- Victoria St)					230,000					
	Elizabeth St S (Princess St- Borden St)						45,000				
	Borden St E (Beauchamp Crt- Elizabeth St)						55,000				
	Bay St S (Rusel St- Charles St)						60,000				
	George St E (Bay St- Gloucester St)						50,000				
	*NEW Sidewalk TBD						100,000				
	Bay St S (Lindsay St- William St)							60,000			
	Bay St S (Third St- Second St)							60,000			
	Ontario St S (Fourth St- Fifth St)							55,000			
	Easy St S (Third St- French Ln)							50,000			
	Bay St N (William St- Lindsay St)								60,000		
	Bay St N (Fourth St- Third St)								45,000		
	Hugel Ave N (Midland Ave- King St)								60,000		
	William St W (Bay St- Gloucester St)								45,000		
	King St E (Hannah St- Yonge St)								60,000		
	*NEW Sidewalk TBD								100,000		
	Luckport Cres N (Montreal St- Montreal St)									125,000	
	Elizabeth St N (George St- Russell St)									130,000	
	Pedestrian & Cyclist Network (Mid term)		150,000								
	Pedestrian & Cyclist Network (Long Term)			100,000							
	King St E (Galloway- 815 King St)										175,000
	Galloway Blvd S (King St-Kirk Dr)										80,000
Total Sidewalks & Curbs		305,000	330,000	320,000	350,000	230,000	310,000	225,000	370,000	255,000	255,000

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Division	Project Name	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
Transit											
	Bus Shelter Replacements		35,000								
	GPS and Online Mapping						45,000				
	Fare System Upgrades				45,000						
	Fare Boxes Replacement							15,000			
	Air Hoists		22,000								
	#21-901 Grande West 30' Bus							500,000			
	#19-905 Grande West 30' Bus					475,000					
	Accessible Transit - Replace Van #64							120,000			
	Accessible Transit - Replace Van #66		110,000						120,000		
	Accessible Transit - Replace Van #61			110,000						120,000	
	Accessible Transit - Replace Van #62				110,000					-	
Total Transit		-	167,000	110,000	155,000	475,000	45,000	635,000	120,000	120,000	-
Street Lighting											
	Additional Street Lighting as Needed	35,000	40,000	42,000	45,000	45,000	50,000	50,000	50,000	51,000	
	Street Lighting Assessment	100,000									
Total Street Lighting		135,000	40,000	42,000	45,000	45,000	50,000	50,000	50,000	51,000	-
16984 Highway 12											
	Various Building Testing and Reporting		15,000								
	MPUC Building Improvement		27,340								
	Various Upgrades			30,000		40,000		50,000			
	Janitor's Closet Installation		30,000								
	Windows and door seals			30,000							
	Painting				15,000						
	Heating & Cooling Replacements/Upgrades					30,000					
Total 16984 Highway 12		-	72,340	60,000	15,000	70,000	-	50,000	-	-	-
Storm Sewers											
	Storm Pond Maintenance Plan	215,000	375,000	295,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Clean Storm Chamber A-Harbour				50,000					75,000	
Total Storm Sewers		215,000	375,000	295,000	300,000	250,000	250,000	250,000	250,000	325,000	250,000
Harbour											
	Dock Replacement/Refurbishment	60,000			55,000	55,000					
	Shelter Replacement / Repairs			20,000							
	North Wall Bumper & Wood Replacement					20,000					
	Pier Paving		400,000								
	Washroom/Shower Room Renovations	8,000			35,000	35,000	35,000				
	Rub Rail Replacement	10,000									
	Pedestrian Area resurfacing		210,000								
	Dock Replacement - Boat Launch	45,000	45,000								
	Harbour Electrical Switch Panel Upgrade	70,000									
	50 amp Electrical Service	15,000									
Total Harbour		208,000	655,000	20,000	90,000	110,000	35,000	-	-	-	-

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Parks											
	Ground Improvements										
	Minor Park Improvements	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	Parks Contingency	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	Building Improvements										
	Automatic Door Locks on Public Washrooms	46,000									
	Small Equipment Purchases										
	Shade				100,000						
	Bicycle Parking			15,000							
	Signage & Wayfinding			90,000							
	Urban Forestry Plan		70,000								
	Equipment Purchases										
	#22-406 Kubota Mower with Cab			45,000					47,000		
	#7701 Garbage Truck				160,000						
	#22-404 Kubota Mower			45,000					47,000		
	#7729 Kubota				45,000						
	#21-401 Kubota with Cab				50,000						
	#7714 Kubota	45,000				46,000					46,000
	#7716 Kubota Zero Turn		46,000			46,000					46,000
	#P20 Mini Loader		170,000								
	#7718 Kubota Zero Turn	45,000					46,000				46,000
	#7715 New Holland Tractor Replacement	90,000									90,000
	Tractor Mounted Aerator	10,000									
	Sports Field Finishing Mower	35,000									
	Vehicle Purchases										
	#22-108 Ram 1500 Pickup Truck							65,000			
	Supervisor SUV - Rav4 #22-104						56,000				
	#23-118 Ram RTR 1500 Half Ton Pickup Truck						90,000				
	#23-107 Ram 1500 Half Ton Pickup Truck						64,000				
	#23-117 Ford F150 Half Ton Pickup Truck							75,000			
	#7707 Pickup Truck	75,000								95,000	
	#22-108 Ram 1500 Half Ton Pickup Truck							75,000			
	#23-115 F150 Half Ton Pickup Truck						75,000				
	Little Lake Park										
	Bathroom Improvements				20,000						
	Install New Drainage System		7,500								
	Tennis Court Resurfacing									225,000	
	Beach Volleyball Court Upgrades		18,000								
	Pulverizing and Regrade Parking Lots		47,000			49,000			51,000		
	Resurfacing LLP Road				250,000						
	Community Garden Upgrades	10,000								30,000	
	Dog Park Upgrades				40,000						

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	Stairs and Retaining Walls Repairs	30,000		35,000		35,000		38,000			
	Playground #2 - West Playground Replacement					300,000					
	Bleachers replacement				22,000						
	Tiffin Park										
	Pickleball Court Resurfacing		50,000			225,000					
	Ballfield Warning Track Rejuvenation and Repairs					15,000					
	Bleachers replacement	25,000									
	Pete Peterson Park										
	Ball Diamond Refurbish and Redress				18,000						
	Mac McAllen Park										
	Road and Parking Lot Upgrades			45,000							
	Basketball Court Rehabilitation		60,000			110,000					
	Baseball Field Redress		15,000								
	Edgehill Park										
	Refurbish Staircase and Stonework			75,000							
	Parking Expansion		130,000								
	Sports Fields										
	Netting			18,000							
	Bayview Park										
	Fence Upgrades			30,000							
	Stone Repairs				120,000						
	Gawley Park										
	Playground Replacement			225,000							
	Harbourside Park										
	Irrigation Upgrades			50,000							
	Playground Replacement								450,000		
	Quota Park										
	Playground Replacement		185,000								
	Veterans Waterfront Park										
	Pavilion Repairs			20,000		40,000		20,000			
	Waterfront Trail										
	Asphalt Patches		45,000		45,000		45,000		45,000		45,000
	Concrete Repairs		260,000		260,000		260,000		260,000		265,000
	Parks, Trails, and Recreation Master Plan Update	200,000					200,000				
Total Parks		661,000	1,153,500	743,000	1,180,000	916,000	886,000	248,000	1,025,000	400,000	588,000

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Division	Project Name	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
NSSRC											
	Door Replacements						35,000				
	Flooring Replacement			10,000		10,000					
	Dressing Rooms - Construction of Addition						1,000,000				
	Parking Lot Lights						20,000				
	AODA Door Openers						10,000				
	HVAC Unit Replacements							50,000			
	Window Replacements				40,000						
	Sky Light Repairs					20,000					
	Garage Doors				10,000						
	Hot Water Tanks for Ice Resurfacers			25,000							
	Eavestroughs, Gutter and Downspouts Repair/Replacement								25,000		
	Fire System and Alarm Upgrades						50,000				
	Ceiling Painting					20,000					
	Slab on Grade Restoration				15,000						
	Parking Lot Paving			10,000		15,000				600,000	
	Exterior Overhead Door Replacement			24,000							
	Resilient Flooring Replacement				30,000						
	Hot water boiler replacement			32,000							
	Elevator Modernization & Repairs							100,000			
	Rink 2 Cooling Tower Repairs							25,000			
	Suspended Metal Ceiling Replacement						50,000				
	Roof Repair	1,275,000			900,000						
	Green Energy Upgrades			100,000					300,000		
	Dehumidifier Replacements						30,000				
	Tables and Chairs		10,000		10,000		10,000				
	Water Heaters					25,000	-				
	Cleaning Equipment			10,000			6,000				
	Scissor Lift			35,000							
	Battery Powered Ice Edger									12,500	
	Condenser Pumps		5,000								
	Compressor Replacements					45,000	45,000				
	Ice Resurfacer Replacement	150,000									
	Stage Replacements									43,000	
	Condenser replacement (MMHA)	180,000									
	Chiller Replacement		120,000			126,000					
	Portable Bars Replacement					4,000					
	Irrigation System			12,000							
	Generator	400,000									
	Non-resident Fee Feasibility Study	20,000									
Total NSSRC		2,025,000	135,000	258,000	1,005,000	265,000	1,256,000	175,000	325,000	655,500	-

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Engineering											
	Equipment Purchases			3,000		4,000		3,000		3,000	
	Transportation Master Plan		200,000					200,000			
	Town Asset Management Program				50,000						
	Midland Bay Landing Site Improvements	200,000	100,000		100,000						
	Yonge St (King to CR 93)	10,500,000									
	Community Energy Plan		80,000								
	Vindin and Harbourview Realignment		3,400,000								
	Fuller Avenue Realignment / 1004 Harbourview Drive Demolition	75,000	2,835,000								
	Dominion Ave Reconstruction (Fourth to Eighth)			5,875,000							
	Dominion Ave Reconstruction (King to Fourth)		4,775,000								
	Bay St Reconstruction - William to Aberdeen Blvd					2,400,000					
	Fuller Ave / Brunelle Roundabout								1,550,000		
	Pillsbury Rd and William St. Intersection Improvements						1,350,000				
	Fourth St and Bay St Intersect. Improvements							1,450,000			
	William St Cross Section Upgrades						5,500,000				
	Ellen St Reconstruction - King St - Johnson St	4,550,000									
	Sixth St Reconstruction - Hugel Ave - Quebec St			3,850,000							
	Montreal St Reconstruction - Fourth - Fifth							1,700,000			
	Fifth St (Ottawa to Victoria)					1,700,000					
	Fourth St Reconstruction - Montreal to Victoria								4,150,000		
	Third St Reconstruction - Hugel to Montreal				3,450,000						
	Manly St Reconstruction (Yonge to Hugel)			3,950,000							
	Eighth St Reconstruction (Yonge to Hugel)	3,450,000									
	Bay St East Reconstruction - King St to Queen St		2,575,000								
	Bay St West Reconstruction - Borsa Lane to Second St				2,050,000						
	Dominion Ave Reconstruction - King St to Russell St					4,475,000					
	Yonge St (Queen to William)									6,000,000	
	George St (Bay to Hugel)										3,500,000
	Pedestrian Crosswalks - 2024 and 2025 Projects		220,000								
	Electric Vehicle Charging Stations			500,000							
	Splash Pad Design & Consultation	1,250,000									
	Vehicle	55,000									
Total Engineering		20,080,000	14,185,000	14,178,000	5,650,000	8,579,000	6,850,000	3,353,000	5,700,000	6,003,000	3,500,000

Ten Year Capital Program 2025-2034		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Division	Project Name	BUDGET	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
Wastewater											
	Pump Station #1		150,000	1,000,000							
	Relining		267,200		267,200						
	Wastewater Master Plan		200,000				275,000				
	Emergency Equipment Replacement	72,828	74,284	75,770	77,285	79,831	80,408	82,016	83,656	85,000	87,000
	Portable Gas Detector Replacement		3,000			3,000					
	Digester Covers			2,000,000							
	Ultra Violet Treatment Effluent		400,000	3,750,000							
	Septage Receiving Upgrades	4,952,588									
	Headworks Upgrade	11,097,517									
	WWTP Raw Sludge Pump Replacement	35,000									
	New Secondary Clarifier										2,303,000
	Replacement Snow Blower					3,863					
	Return Activated Sludge Pump Replacement	180,000									
	New Primary Clarifier		400,000	3,800,000							
	Hwy 12 / CR 93 Sanitary Pumping Station	300,000	1,500,000		10,000,000						
	Nutrient Management Facility								7,550,404		
Total Wastewater		16,637,933	2,994,484	10,625,770	10,344,485	86,694	355,408	82,016	7,634,060	85,000	2,390,000
Water											
	Master Plan Update		200,000				188,750				
	Well Rehabilitation	46,350	49,440	8,240	26,780	64,890	41,200				
	Emergency Equipment Replacement	64,424	65,673	66,946	68,245	69,570	70,921	72,300	73,706	75,000	75,000
	Sundowner Online Feasibility	300,000									
	New Pressure Zone with new Booster Pump Station	25,343,630									
	Montreal Tank Relocation					103,000	969,500				
	First Street Watermain Replacement		300,000		2,000,000						
	Hanly Tower Interior Painting		257,500			257,500					
	Feed from Bayport to Gawley		515,000								
	Irwin St Distribution Dead-End			154,500							
	Balm Beach Booster Pump Station								5,000,000		
	New Watermain CR93 Yonge St to Highway 12									7,000,000	
	Watermain Replacement										4,000,000
	Replacement of Utility Van W#16		70,000								
	Replacement of Tractor Backhoe W#21						225,000				
	Watermain Relining		2,500,000		1,500,000		1,500,000		1,500,000		1,500,000
Total Water		25,754,404	3,957,613	229,686	3,595,025	494,960	2,995,371	72,300	6,573,706	7,075,000	5,575,000
Total Capital Program											
Total Capital Program		70,652,418	30,929,937	32,145,456	28,558,510	14,962,654	15,342,779	7,152,316	25,349,766	33,294,500	14,824,000