

Dept	Sub Dept	Project Name	Carry forward from Prior	2025 Budget	Total Budget 2025+ CF	Tax Supported Reserves	Utility Supported Reserves	Prov - LGFF	Prov - Other	Federal - CCBF	Local Improvement Levy	Tax Supported Debt Financing	Utility Supported Debt Financing	Total
Community Services	Trails	Trail maintenance	150,000	-	150,000			-						-
Community Services	Pool	Hot Tub Replacement	750,000	150,000	900,000			150,000						150,000
Community Services	Pool	Small Capital Pool		20,000	20,000	20,000								20,000
Community Services	Pool	Slide Replacement	75,000	25,000	100,000	25,000								25,000
Community Services	Pool	Mezzanine		175,000	175,000	175,000								175,000
Community Services	Pool	Ceiling Truss and Sound Baffle		475,000	475,000	475,000								475,000
Community Services	Other	Wayfinding Plan and Phase 1	400,000	-	400,000									-
Community Services	Arena	Small Capital - Arena		60,000	60,000	60,000								60,000
Community Services	Arena	Break tank for Boiler water feed		75,000	75,000			75,000						75,000
Protective Services	Fire	Fire Services Small Capital		75,000	75,000	75,000								75,000
Protective Services	Fire	Light Rescue Truck		275,000	275,000			275,000						275,000
Protective Services	Emergency Response	Emergency Response Capital		100,000	100,000	100,000								100,000
Corporate Services	Town Hall	IT Evergreening		75,000	75,000	75,000								75,000
Corporate Services	Town Hall	Passenger SUV to replace Unit 11		60,000	60,000			60,000						60,000
Corporate Services	Town Hall	New town Hall - Renovations	250,000	1,000,000	1,250,000							1,000,000		1,000,000
Protective Services	Town Hall	E-Bikes	-	12,000	12,000	12,000								12,000
Corporate Services	Town Hall	Photocopier	-	15,000	15,000	15,000								15,000
Corporate Services	Town Hall	Enterprise Resource Planning Project		75,000	75,000	75,000								75,000
Infrastructure and Deve	I&D	Pats Creek Instrumentation and Dam Control	906,400	-	906,400									-
Infrastructure and Deve	I&D	Mainstreet Sidewalk Replacement	555,000	150,000	705,000			150,000						150,000
Infrastructure and Deve	I&D	Paving and Overlay (2025)		750,000	750,000			125,000		625,000				750,000
Infrastructure and Deve	I&D	Heavy Equipment Replacement - Water Truck	350,000	-	350,000									-
Infrastructure and Deve	I&D	Updated Water Model and Master Plan	125,000	-	125,000									-
Infrastructure and Deve	I&D	101 Street Slope/Stormwater	1,100,000	-	1,100,000									-
Infrastructure and Deve	I&D	90 Street Stormwater Culvert Repair	670,000	-	670,000									-
Infrastructure and Deve	I&D	Hydrant Replacement		160,000	160,000			160,000						160,000
Infrastructure and Deve	I&D	Sidewalk Maintenance		150,000	150,000			150,000						150,000
Infrastructure and Deve	I&D	WWTP Upgrades		3,000,000	3,000,000				1,080,000				1,920,000	3,000,000
Infrastructure and Deve	I&D	One Tonne for Hauling		90,000	90,000			90,000						90,000
Infrastructure and Deve	I&D	Cul-de-Sac 91 Street		300,000	300,000			120,000			180,000			300,000
Infrastructure and Deve	I&D	Plotter		20,000	20,000	20,000								20,000
Infrastructure and Deve	I&D	Small Capital - Water		85,000	85,000		85,000							85,000
Infrastructure and Deve	I&D	Crack Sealing Equipment		150,000	150,000			150,000						150,000
Totals			5,331,400	7,522,000	12,853,400	1,127,000	85,000	1,505,000	1,080,000	625,000	180,000	1,000,000	1,920,000	7,522,000