

MUNICIPAL NEW 10-YEAR LONG TERM CAPITAL PLAN

		Funding Sources (\$000)						
Service Type	Project Name	2025 Interim Capital Budget	Municipal Sustainability Initiative Grant	Local Government Fiscal Framework Grant	Canada Community Building Fund Grant	Debenture Proceeds	Utilities Reserve	Municipal Reserve
Civic Infrastructure	Fibre Ring	155						155
<b>Civic Infrastructure Total</b>		<b>155</b>						<b>155</b>
Community Facilities	Agrena Railings	120						120
	Civic Centre Facility (Heavy Metal Place)	5,719	738	3,981				1,000
	Horizon Stage New Construction	540						540
	Plumber/Gasfitter Vehicle	85		85				
	West Log Cabin - 447 King Street Leasehold Improvements	163						163
<b>Community Facilities Total</b>		<b>6,628</b>	<b>738</b>	<b>4,066</b>				<b>1,823</b>
Parks & Open Spaces	Implementation of Outdoor Facilities Strategy	30						30
	Re-imagined Central Park	880		880				
	Scattering Garden - Pioneer Cemetery	100						100
	Utility Off Road Vehicle	23		23				
<b>Parks &amp; Open Spaces Total</b>		<b>1,033</b>		<b>903</b>				<b>130</b>
Public Transit	Transit - Local Service: Install Bus Stops	63						63
<b>Public Transit Total</b>		<b>63</b>						<b>63</b>
Transportation & Roadways	Public Works Truck F550 With Dump Box Vehicle with plow	140		140				
	Snow and Ice Removal Equipment Sidewalks & Pathways	100						100
<b>Transportation &amp; Roadways Total</b>		<b>240</b>		<b>140</b>				<b>100</b>
<b>Grand Total</b>		<b>\$8,118</b>	<b>\$738</b>	<b>\$5,109</b>				<b>\$2,271</b>

Municipal 10-Year Repairs, Maintenance and Replacement (RMR) Capital Plan

		Funding Sources (\$000)						
Service Type	Project Name	2025 Interim Capital Budget	Municipal Sustainability Initiative Grant	Local Government Fiscal Framework Grant	Canada Community Building Fund Grant	Debenture Proceeds	Utilities Reserve	Municipal Reserve
Civic Infrastructure	Agrena Lobby/Lounge Renovations	180		180				
	City Hall Renovation 2024 - 2025	994				994		
	Facilities Lifecycle Replacement Plan	931						931
	Information Services Lifecycle Replacement Plan	561						561
	Vehicle & Equipment Lifecycle Replacement Plan - Municipal	1,800						1,800
<b>Civic Infrastructure Total</b>		<b>4,466</b>		<b>180</b>		<b>994</b>		<b>3,292</b>
Community Facilities	Horizon Stage Equipment Lifecycle	58						58
<b>Community Facilities Total</b>		<b>58</b>						<b>58</b>
Parks & Open Spaces	Parks & Open Spaces Rehabilitation	20						20
<b>Parks &amp; Open Spaces Total</b>		<b>20</b>						<b>20</b>
Public Safety	Fire Equipment Lifecycle Plan	10						10
<b>Public Safety Total</b>		<b>10</b>						<b>10</b>
Transportation & Roadways	Back Lane Resurfacing - Surface	310			310			
	Collector Roadway/Local Roadway	1,800		600	1,200			
	Crosswalk Improvements	120			120			
	Crosswalk Improvements - Rectangular Rapid Flashing Beacons	40			40			
	Industrial Watermain & Surface Rehabilitation - Roads	1,500			1,500			
	Pedestrian Walkways	200						200
	Support to City Centre ARP - Surface	1,300			1,300			
	Traffic Signal Rehabilitation	75			75			
<b>Transportation &amp; Roadways Total</b>		<b>5,345</b>		<b>600</b>	<b>4,545</b>			<b>200</b>
<b>Grand Total</b>		<b>\$9,899</b>		<b>\$780</b>	<b>\$4,545</b>	<b>\$994</b>		<b>\$3,580</b>

Utility 10-Year New Capital Plan

		Funding Sources (\$000)						
Service Type	Project Name	2025 Interim Capital Budget	Municipal Sustainability Initiative Grant	Local Government Fiscal Framework Grant	Canada Community Building Fund Grant	Debt/ure Proceeds	Utilities Reserve	Municipal Reserve
Sanitary Sewer	Boundary Road	602		602				
	Sanitary Sewer Operator Vehicle 4x4 Pickup Truck	65					65	
	Water/ Sanitary Sewer Operator Vehicle	38					38	
<b>Sanitary Sewer Total</b>		<b>705</b>		<b>602</b>	-	-	<b>103</b>	-
Stormwater	Boundary Road	748		748				
<b>Stormwater Total</b>		<b>748</b>		<b>748</b>	-	-	-	-
Water	Boundary Road	789		789				
	Pressure Reducing Valves 4A & 4B	450					450	
	Water Meters Growth Plan	450					450	
	Water Operator Vehicle 4X4 Pickup Truck	65					65	
	Water/ Sanitary Sewer Operator Vehicle	38					38	
<b>Water Total</b>		<b>1,792</b>		<b>789</b>	-	-	<b>1,003</b>	-
<b>Grand Total</b>		<b>\$3,244</b>		<b>\$2,139</b>	-	-	<b>\$1,105</b>	-

Utility 10-Year Repairs, Maintenance and Replacement (RMR) Capital Plan

		Funding Sources (\$000)						
Service Type	Project Name	2025 Interim Capital Budget	Municipal Sustainability Initiative Grant	Local Government Fiscal Framework Grant	Canada Community Building Fund Grant	Debt/ure Proceeds	Utilities Reserve	Municipal Reserve
Sanitary Sewer	Support to City Centre ARP - Sanitary	800				800		
	Vehicle & Equipment Lifecycle Replacement Plan - Sanitary Sewer	477					477	
<b>Sanitary Sewer Total</b>		<b>1,277</b>		-	-	<b>800</b>	<b>477</b>	-
Solid Waste	Vehicle & Equipment Lifecycle Replacement Plan - Solid Waste	59					59	
<b>Solid Waste Total</b>		<b>59</b>		-	-	-	<b>59</b>	-
Stormwater	Collector Roadway/Local Roadway - Storm	180					180	
	Storm Rehab - Stormwater Mgmt. Facility	200					200	
	Storm Rehabilitation - SWMF Aeration	200					200	
<b>Stormwater Total</b>		<b>580</b>		-	-	-	<b>580</b>	-
Water	Support to City Centre ARP - Water	1,000					1,000	
	Vehicle & Equipment Lifecycle Replacement Plan - Water	75					75	
	Water Meter Replacement	340					340	
	Water Reservoir - New Water Fill Point Station	1,000					1,000	
<b>Water Total</b>		<b>2,415</b>		-	-	-	<b>2,415</b>	-
<b>Grand Total</b>		<b>\$4,331</b>		-	-	<b>\$800</b>	<b>\$3,531</b>	-

Developer 10-Year New Capital Plan

		Funding Sources (\$000)						
Service Type	Project Name	2025 Interim Capital Budget	Municipal Sustainability Initiative Grant	Local Government Fiscal Framework Grant	Canada Community Building Fund Grant	Debenture Proceeds	Utilities Reserve	Municipal Reserve
Community Facilities	Civic Centre Facility (Heavy Metal Place)	1,781				1,781		
<b>Community Facilities Total</b>		<b>1,781</b>	-	-	-	<b>1,781</b>	-	-
Transportation & Roadways	Boundary Road	5,708				5,708		
<b>Transportation &amp; Roadways Total</b>		<b>5,708</b>	-	-	-	<b>5,708</b>	-	-
<b>Grand Total</b>		<b>\$7,489</b>	-	-	-	<b>\$7,489</b>	-	-