



## 10-Year Capital Plan

By Asset Type

Asset Class/Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Airports</b>	430,000	390,000	55,000	0	250,000	2,605,000	0	0	0	2,550,000
Airport Equipment	20,000	10,000	55,000	0	0	55,000	0	0	0	0
Grounds	100,000	0	0	0	0	0	0	0	0	2,550,000
Runways & Taxi	310,000	380,000	0	0	250,000	2,550,000	0	0	0	0
<b>Disaster Mitigation</b>	0	745,000	100,000	5,297,700	0	50,600	200,000	53,700	0	0
Community Alerting Equipment	0	45,000	0	47,700	0	50,600	0	53,700	0	0
Flood Protection	0	700,000	100,000	5,250,000	0	0	200,000	0	0	0
<b>Emergency Services</b>	1,631,450	171,183	810,260	399,841	375,700	745,417	634,834	547,286	307,416	342,016
Fire Equipment	45,000	15,000	118,000	48,000	20,000	50,000	455,000	25,000	62,000	30,000
Police Equipment	1,138,950	147,183	342,260	341,841	355,700	345,417	169,834	513,286	245,416	312,016
Public Safety Communications Equipment	447,500	9,000	350,000	10,000	0	350,000	10,000	9,000	0	0
<b>Facilities</b>	16,087,313	24,349,352	9,769,000	1,250,000	5,950,000	565,000	3,315,000	50,000	105,000	1,550,000
A.R. McDiarmid	5,712,500	964,352	225,000	195,000	25,000	25,000	25,000	25,000	45,000	25,000
Airport Buildings	6,000	0	0	0	10,000	0	0	0	0	0
Cemetery Buildings	0	0	0	100,000	0	0	0	0	0	0
City Hall	1,216,313	580,000	50,000	105,000	25,000	25,000	25,000	25,000	25,000	25,000
Civic Services Complex	500,000	0	0	0	0	0	0	0	0	0
Fire Halls	502,500	130,000	0	185,000	215,000	250,000	2,400,000	0	25,000	0
Landfill Buildings	140,000	15,000	0	0	0	0	0	0	0	1,500,000
Libraries	345,000	22,080,000	40,000	125,000	325,000	100,000	0	0	0	0
Parks Complex	40,000	80,000	150,000	10,000	225,000	0	0	0	10,000	0
Police Stations	5,025,000	0	50,000	10,000	125,000	25,000	265,000	0	0	0
Public Washrooms	300,000	0	0	0	0	0	0	0	0	0
Sportsplex Facility	100,000	500,000	9,254,000	520,000	5,000,000	140,000	600,000	0	0	0
Community Centres	2,200,000	0	0	0	0	0	0	0	0	0
<b>Fleet</b>	19,610,284	4,128,200	6,518,800	7,828,300	4,977,200	10,819,000	8,622,800	20,122,000	11,576,000	14,099,200
Airport	1,190,000	100,000	0	400,000	0	750,000	100,000	150,000	0	0
Equipment Attachments	6,000	125,000	0	0	92,000	0	24,500	240,000	151,500	0
Fire Vehicles	1,024,000	2,718,000	76,400	0	156,000	0	46,600	2,368,800	85,200	1,221,100
Garage Equipment	80,000	21,000	41,500	23,000	24,000	25,000	26,000	27,000	28,000	29,000
Heavy Duty Vehicles	3,242,500	0	3,266,700	2,313,300	1,233,200	412,000	1,629,500	3,610,700	1,486,600	4,490,200
Light Duty Vehicles	1,327,500	190,000	418,900	114,500	499,500	758,400	0	0	170,400	933,700
Off Road Equipment	5,841,230	439,500	591,000	3,788,400	816,000	1,495,700	858,800	6,232,100	1,473,000	686,000
Police Vehicles	1,070,754	86,600	861,300	731,900	408,400	1,095,600	886,300	605,700	968,000	1,077,200
Transit Buses	5,828,300	448,100	1,263,000	457,200	1,748,100	6,282,300	5,051,100	6,887,700	7,213,300	5,662,000
<b>Information Technology</b>	800,000	450,000	470,000	575,000	760,000	1,862,500	710,000	220,000	220,000	150,000
Computer Hardware	290,000	450,000	220,000	325,000	260,000	330,000	710,000	220,000	220,000	150,000
Computer Software	60,000	0	250,000	250,000	0	85,000	0	0	0	0
Fibre Network	450,000	0	0	0	0	0	0	0	0	0



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By Asset Type

Asset Class/Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Radios	0	0	0	0	500,000	1,447,500	0	0	0	0
<b>Land Drainage</b>	<b>18,875,000</b>	<b>15,530,000</b>	<b>7,360,000</b>	<b>10,509,000</b>	<b>10,450,000</b>	<b>750,000</b>	<b>12,975,000</b>	<b>1,025,000</b>	<b>2,625,000</b>	<b>500,000</b>
Land Drainage Conveyance	10,175,000	15,530,000	7,360,000	10,509,000	10,450,000	750,000	12,975,000	1,025,000	2,625,000	500,000
Retention Ponds	8,700,000	0	0	0	0	0	0	0	0	0
<b>Office Furnishings &amp; Equipment</b>	<b>20,000</b>	<b>35,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>15,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>
Office Machinery and Equipment	20,000	35,000	95,000	0	0	25,000	15,000	22,000	0	0
<b>Parks &amp; Recreation</b>	<b>12,834,973</b>	<b>822,000</b>	<b>710,000</b>	<b>1,195,000</b>	<b>1,070,000</b>	<b>610,000</b>	<b>625,000</b>	<b>620,000</b>	<b>620,000</b>	<b>635,000</b>
Cemeteries	602,000	185,000	0	0	0	0	0	40,000	40,000	0
Field Complex	4,568,773	0	0	0	0	0	0	0	0	0
Golf Course	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Outdoor Recreational Facilities	510,000	0	0	0	0	0	0	0	0	0
Parks Equipment	235,000	135,000	110,000	75,000	75,000	75,000	125,000	80,000	80,000	135,000
Playgrounds	475,000	425,000	400,000	400,000	450,000	450,000	450,000	450,000	450,000	450,000
Sportsplex	6,399,200	27,000	150,000	670,000	495,000	35,000	0	0	0	0
<b>Property</b>	<b>1,140,000</b>	<b>200,000</b>	<b>500,000</b>	<b>345,000</b>	<b>390,000</b>	<b>500,000</b>	<b>240,000</b>	<b>600,000</b>	<b>800,000</b>	<b>500,000</b>
Heritage Site	0	0	0	0	0	200,000	0	0	0	0
Land	1,140,000	200,000	500,000	345,000	390,000	300,000	240,000	600,000	800,000	500,000
<b>Solid Waste</b>	<b>1,220,000</b>	<b>225,000</b>	<b>715,000</b>	<b>2,550,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>400,000</b>	<b>3,150,000</b>	<b>150,000</b>
Collection Depots	785,000	0	0	0	0	0	0	0	0	0
Collections Systems	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Landfill Cells	0	0	240,000	2,400,000	0	0	0	250,000	2,500,000	0
Landfill Systems	185,000	125,000	375,000	50,000	50,000	50,000	50,000	50,000	550,000	50,000
<b>Transit</b>	<b>222,000</b>	<b>261,000</b>	<b>0</b>	<b>175,000</b>	<b>1,222,000</b>	<b>185,000</b>	<b>19,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
Bus Hardware	90,000	80,000	0	0	1,200,000	0	0	0	0	0
Bus Software	115,000	0	0	0	0	0	0	0	0	0
Bus Stops	17,000	165,000	0	175,000	22,000	185,000	0	200,000	0	0
Transit Equipment	0	16,000	0	0	0	0	19,000	0	0	0
<b>Transportation Network</b>	<b>13,188,000</b>	<b>7,225,000</b>	<b>8,575,000</b>	<b>5,755,000</b>	<b>5,110,000</b>	<b>8,450,000</b>	<b>3,705,000</b>	<b>5,331,884</b>	<b>4,487,550</b>	<b>6,845,000</b>
Active Transportation	1,012,500	550,000	500,000	830,000	1,235,000	2,025,000	710,000	740,000	850,000	870,000
Road Network	12,025,500	6,525,000	7,925,000	4,775,000	3,725,000	5,975,000	2,845,000	4,441,884	3,487,550	5,825,000
Traffic Controls	150,000	150,000	150,000	150,000	150,000	450,000	150,000	150,000	150,000	150,000
<b>Wastewater Network</b>	<b>30,690,000</b>	<b>5,300,000</b>	<b>1,470,000</b>	<b>500,000</b>	<b>700,000</b>	<b>500,000</b>	<b>700,000</b>	<b>500,000</b>	<b>20,162,706</b>	<b>500,000</b>
Lift Stations	27,640,000	4,800,000	770,000	0	0	0	0	0	500,000	0
Wastewater Conveyance	3,050,000	500,000	700,000	500,000	700,000	500,000	700,000	500,000	19,662,706	500,000
<b>Wastewater Treatment</b>	<b>2,386,000</b>	<b>1,625,000</b>	<b>630,000</b>	<b>995,000</b>	<b>3,850,000</b>	<b>1,700,000</b>	<b>3,550,000</b>	<b>11,200,000</b>	<b>8,400,000</b>	<b>8,200,000</b>
Pre-Treatment	2,386,000	1,625,000	380,000	700,000	350,000	200,000	360,000	200,000	200,000	200,000
Water Reclamation	0	0	250,000	295,000	3,500,000	1,500,000	3,190,000	11,000,000	8,200,000	8,000,000
<b>Water Network</b>	<b>2,835,000</b>	<b>2,031,000</b>	<b>1,360,000</b>	<b>2,770,000</b>	<b>14,447,000</b>	<b>19,413,500</b>	<b>6,869,500</b>	<b>3,058,500</b>	<b>5,375,000</b>	<b>1,525,000</b>
Booster Stations	0	0	200,000	700,000	700,000	0	0	0	300,000	0



## 10-Year Capital Plan

By Asset Type

Asset Class/Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Reservoirs	0	0	0	750,000	10,100,000	15,450,000	0	0	0	0
Utility Equipment	35,000	31,000	35,000	60,000	21,000	60,000	25,000	25,000	25,000	25,000
Water Conveyance	2,800,000	2,000,000	1,125,000	1,260,000	2,400,000	1,870,000	4,811,000	1,000,000	5,050,000	1,500,000
Water Meters	0	0	0	0	1,226,000	2,033,500	2,033,500	2,033,500	0	0
Water Treatment	29,600,000	40,550,000	57,050,000	31,460,000	620,000	1,800,000	10,900,000	11,400,000	7,500,000	7,500,000
Water Treatment	29,600,000	40,550,000	57,050,000	31,460,000	620,000	1,800,000	10,900,000	11,400,000	7,500,000	7,500,000
<b>Grand Total</b>	<b>151,570,020</b>	<b>104,037,735</b>	<b>96,188,060</b>	<b>71,604,841</b>	<b>50,321,900</b>	<b>50,731,017</b>	<b>53,231,134</b>	<b>55,350,370</b>	<b>65,328,672</b>	<b>45,046,216</b>