

2025 FINAL CAPITAL BUDGET

Projects	Budget	Reserves	Reserve Fund	Grants/ Others	Comments
GENERAL GOVERNMENT					
Computer Hardware Replacement	10,000	10,000	Capital Renewal		
	10,000	10,000		-	
FIRE DEPARTMENT					
Fire Hall Project (carry-on)	394,099	394,099	NCPG		
Pierce Ladder Truck Equipment (carry-on)	6,620	6,620	Fire Vehicle & Equipment Replacement		
Wildland Fire Truck (carry-on)	224,242	224,242	Fire Vehicle & Equipment Replacement		
Structural Protection Unit #3	50,000			50,000	UBCM
	674,961	624,961		50,000	
PUBLIC WORKS					
Vacuum Flusher/Trailer	130,000	130,000	Vehicle & Equipment Replacement		
Toolcat Replacement	110,000	110,000	Vehicle & Equipment Replacement		
Bylaw Van Replacement	60,000	60,000	Vehicle & Equipment Replacement		
Quick Attach Forks (Loader)	16,010	16,010	Vehicle & Equipment Replacement		
Road Paving	1,000,000	1,000,000	General Capital		
Boom Flail Replacement	30,000	30,000	Vehicle & Equipment Replacement		
Water/Sewer Truck Replacement	107,000	107,000	Vehicle & Equipment Replacement		
Dump Truck Tailgate Replacement	14,000	14,000	Vehicle & Equipment Replacement		
Motorized Gates	55,000	55,000	Vehicle & Equipment Replacement		
Unit #27 Truck Replacement	49,086	49,086	Vehicle & Equipment Replacement		
Parks Flat Deck Replacement	145,000	145,000	Vehicle & Equipment Replacement		
	1,716,096	1,716,096		-	
RECREATION SERVICES					
Energy Reductions Project (carry-on)	228,339	228,339	Capital Renewal		
Rec Centre Upgrade	375,010	13,215	Capital Renewal	361,795	NDIT, SD57
Arena Handrail Upgrade	21,263	21,263	Capital Renewal		
Building Surge Protection	20,000	20,000	General Capital		
Outdoor Rink Boards	37,029			37,029	
Arena Dehumidifier Wheel Replacement	53,340	53,340	Capital Renewal		

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Arena Emergency Exit Doors Replacement	100,000	100,000	Capital Renewal		
	834,981	436,157		398,824	
Total General Funds	3,236,038	2,787,214		448,824	
WATER SERVICES					
Gantahaz Water Treatment (carry-on)	573,300	278,884	Water	294,416	Federal Government
Pressure Reducing Valves	340,000	340,000	Water		
	913,300	618,884		294,416	
SEWER SERVICES					
Lagoon Outfall Chamber (carry-on)	83,200	83,200	Sewer		
	83,200	83,200		-	
Total Water and Sewer Funds	996,500	702,084		294,416	
2025 CAPITAL BUDGET	4,232,538	3,489,298		743,240	