

2026 FINAL CAPITAL BUDGET

Projects	Budget	Reserves	Reserve Fund	Grants/ Others	Comments
<b>GENERAL GOVERNMENT</b>					
Replace Phone System	11,301	11,301	Capital Renewal		
	<b>11,301</b>	<b>11,301</b>		-	
<b>FIRE DEPARTMENT</b>					
Air Bag System	10,000			10,000	Volunteer Firefighting Assoc
Personal Protective Equipment - Helmets and Boots	31,500	1,500	Fire Vehicle & Equipment Replacement	30,000	UBCM Grant (pending approval)
	<b>41,500</b>	<b>1,500</b>		<b>40,000</b>	
<b>PUBLIC WORKS</b>					
Airport Automatic Gate Install (carry over)	27,217	9,526	Capital Renewal Reserve	17,691	BC Air Access Grant
Public Works Automatic Gate Install (carry over)	30,086	30,086	Capital Renewal Reserve		
Vacuum Flusher/Trailer (carry over)	130,000	130,000	Vehicle & Equipment Replacement		
Water/Sewer Truck Replacement (carry over)	245,000	245,000	Vehicle & Equipment Replacement		
Flat Deck Pickup Replacement (carry over)	70,000	70,000	Vehicle & Equipment Replacement		
Road Paving	1,000,000	1,000,000	General Capital		
Loader #3 Replacement	400,000	400,000	Vehicle & Equipment Replacement		
Dump Truck Replacement	525,000	525,000	Vehicle & Equipment Replacement		
Olympia Replacement (2000)	200,000	200,000	Vehicle & Equipment Replacement		
	<b>2,627,303</b>	<b>2,609,612</b>		<b>17,691</b>	
<b>RECREATION SERVICES</b>					
Rec Centre Upgrade (carry-on)	360,697			360,697	NDIT, SD57
Outdoor Rink Boards (carry over)	37,029			37,029	apply for grant
Arena Dehumidifier Wheel Replacement (carry over)	53,340	53,340	Capital Renewal		
	<b>451,066</b>	<b>53,340</b>		<b>397,726</b>	
<b>Total General Funds</b>	<b>3,131,170</b>	<b>2,675,753</b>		<b>455,417</b>	
<b>WATER SERVICES</b>					
Gantahaz Water Treatment (carry over)	170,695	83,035	Water	87,660	Investing in Canada Infrastructure Program
Pressure Reducing Vault Little Cloudmaker (carry over)	255,083	255,083	Water		
	<b>425,778</b>	<b>338,118</b>		<b>87,660</b>	
<b>SEWER SERVICES</b>					
Lagoon Outfall Chamber (carry over)	83,200	83,200	Sewer		
Lagoon Back up Power	70,000	70,000	Sewer		
	<b>153,200</b>	<b>153,200</b>		-	
<b>Total Water and Sewer Funds</b>	<b>578,978</b>	<b>491,318</b>		<b>87,660</b>	
<b>2026 CAPITAL BUDGET</b>	<b>3,710,148</b>	<b>3,167,071</b>		<b>543,077</b>	