

2025 Capital Program	2025 YTD	
	Actuals	2025 Budget
9105 - Roof Replacements	-	260,000
9107 - Fleet EV Charging Stations	-	35,000
9108 - GHG Reduction Project - PW Heat Pumps	-	300,000
9110 - AMP BDC	-	20,000
9111 - AMP Town Hall	-	25,050
9120 - Video Security Upgrades	-	10,000
9121 - Town Hall Refurbishment Program	-	150,000
9129 - Strategic Land Acquisition	-	100,000
9132 - HRIS	-	100,000
9135 - Collingwood Terminals	36,710	3,550,000
9141 - Computer Hardware	508	5,000
9143 - Computer Software	-	2,500
9144 - Networking - WAN & LAN Infrastructure	121	10,000
9145 - Doorlock Replacement / Installation - Corporate Wide (incl Library)	-	200,000
9148 - Desktop/Laptop Replacements	6,475	52,000
9203 - Fire - Vehicle Replacements	-	1,920,000
9205 - Lifecycle Fire Equipment	12,350	44,000
9304 - Sixth Street Trunk Watermain - High to Hurontario	16,230	665,000
9306 - Hurontario St - Hume to Findlay	410	100,000
9308 - Third St Bridge Rehabilitation	-	1,821,000
9309 - Highway 26 - Longpoint (Osler Bluff) to Cranberry Trail W	-	2,100,000
9312 - First Street/Pretty River Parkway Street Side Enhancements	72,657	50,000
9324 - Provision for Development-Related Vehicles	-	557,700
9329 - Pedestrian Traffic Signals & PXOs	-	230,000
9330 - Traffic Calming Improvements	-	180,000
9331 - Peel Street - Hume to Bush	428	70,000
9332 - Large Tools & Office Equipment Replacement PW 04	-	10,000
9334 - Traffic Signal Controller Upgrades	-	60,000
9352 - Sidewalk Repairs	-	120,000
9364 - New Accommodation - P/W Building and Shop renovations - tied to Accommodation Plan	21,726	1,700,000
9366 - 545 10th Line Lifecycle - Shop Improvements tied to Lifecycle and Operations	3,264	40,000
9371 - High St - 10th St to Poplar Sideroad	712	152,050
9377 - Guide Rail Repairs	-	225,000
9379 - Pretty River Channelization	-	60,000
9380 - Asphalt Resurfacing PW 09	-	2,400,000
9382 - Vehicle Replacement PW 02	-	410,000
9388 - Mountain Road Widening	-	12,130,000
9389 - Minnesota Storm Sewer Repair	25,000	4,140,000
9390 - High St - 2nd to 5th	2,425	150,000
9393 - Community Safety Zone Improvements (CSZ)	-	50,000
9423 - Bus Shelters	-	8,000
9424 - Bus replacement and Refurbishment	-	750,000
9425 - AMP Transit Terminal	-	40,000
9433 - Streetlight Installation	-	10,000
9482 - Parking Accommodation Study	-	80,000
9488 - Public Parking Lot and Lane Resurfacing	-	24,750
9501 - WWTP - Boiler Replacement	138,690	295,000
9502 - Sanitary Collection System - Maintenance and installation tools	-	20,000
9503 - Wastewater Treatment Plant Expansion	-	3,050,000
9504 - WWTP SCADA Standards	-	300,000

9506 - Sanitary Sewer Grouting and Manhole Repairs	-	50,000
9509 - Digester #2 Repairs	18,985	3,820,000
9516 - WWTP Digester Gas Use Review and Expansion	-	50,000
9517 - St Paul Street Infrastructure Renewal	-	5,039,500
9518 - Katherine/Victory/Fair Infrastructure Renewal	-	170,000
9532 - Sewage Pumping Station Refurbishments	-	47,000
9550 - Wastewater Treatment Plant Refurbishment	74,614	264,500
9553 - Inflow & Infiltration	8,525	331,000
9556 - RAW Sludge Pump Replacements	-	1,275,000
9558 - Osler Bluff Lagoon	-	350,000
9559 - Clarifier Weirs & Valve Replacement	-	760,000
9583 - WWTP Screw Pump Rehabilitation	757	5,000
9600 - Water Efficiency Measures	-	20,000
9601 - WTP New Intake Pipe and Structure	-	1,000,000
9610 - Vehicles & Equipment	-	418,000
9611 - Large Tools	3,982	39,000
9612 - 100mm Watermain Replacement	344	80,000
9613 - Booster Pumping Station Refurbishments	-	23,000
9616 - Distribution Pressure Reducing Valves	-	288,000
9617 - Georgian Meadows Health & Safety Upgrades	-	340,000
9618 - Georgain Meadows PLC Upgrade	-	150,000
9620 - Carmichael Reservoir Upgrades	293,242	1,371,000
9621 - In Ground Reservoirs	9,107	305,000
9624 - Water Tower Refurbishments	-	1,080,000
9631 - VFD Replacement	-	170,000
9632 - HWY 26 West Watermain Improvements	-	2,250,000
9640 - Water Treatment Plant Refurbishment	54,435	260,000
9641 - Water Treatment Plant Expansion	8,325,789	29,177,500
9643 - Water Treatment Plant Membrane Filter Replacements	-	375,175
9644 - Water SCADA Improvements	-	130,000
9645 - New Residential and General Water Services	-	94,000
9646 - Water Services Replacement	-	124,000
9648 - New Watermains	1,458	1,452,000
9649 - Watermain Replacement	7,955	460,000
9650 - Hydrants	-	25,000
9651 - AMP 43 Stewart Road	-	750
9652 - Valve Additions and Replacements	-	42,000
9653 - Interim Additional Capacity	305,928	19,800,000
9654 - ZW1000 RAW Water Pump Refurbishment	-	26,000
9655 - Tenth Street Watermain Relining	-	1,275,000
9701 - Swimming Lane Ropes	-	8,000
9703 - Shade Shelters	-	90,000
9704 - Trail Development	-	200,000
9705 - PRC Facility Equipment	15,810	22,000
9708 - Neighbourhood Park Replacement/Enhancements	-	100,000
9709 - Playground Replacements/Enhancements	-	150,000
9711 - Central Park Arena - Facility Maintenance / Improvements	3,000	40,000
9712 - EBMA - Facility Maintenance / Improvements	4,619	146,000
9714 - Central Park Outdoor Rink - Facility Maintenance / Improvements	13,013	1,936,000
9715 - Arena Sound Systems	-	75,000
9718 - Museum Building - Facility Maintenance / Improvements	12,700	323,000
9723 - Harbour East Wall Docking phases	-	100,000
9724 - Wilson Sheffield Park	30,278	3,870,000
9728 - Summit View Park Development New Parks	(4,813)	35,000

9733 - Asphalt Walkways	-	15,000
9735 - Centennial Aquatic Centre - Facility Maintenance / Improvements	8,996	45,000
9741 - Truck Replacements	-	75,000
9743 - Town Signage	-	15,000
9745 - Parks Equipment	-	100,000
9747 - St. Marie St North Block 9 Park	52,677	3,000,000
9750 - Book Vending Machine	-	50,000
9752 - I.T. Replacement - Training Room & Public Computers	-	6,000
9753 - Library Furniture and Equipment Replacements	-	20,000
9757 - Library Heat Pump Replacement	44,104	100,000
9759 - Library Building Lifecycle	177	80,000
9764 - Amphitheatre Seasonal Washrooms	-	100,000
9766 - Sunset Point Playground Parking Lot (53 Spaces)	-	200,000
9767 - Green and Inclusive Community Building Fund	-	300,000
9781 - PRC Master Plan Refresh	-	70,000
9782 - Active Transportation	-	60,000
9787 - Old Village Park Washroom	-	520,000
9791 - Pump Track Installation	-	175,000
9792 - AMP Sunset Point	-	6,150
9793 - AMP Parks Building	-	15,000
Grand Total	9,623,388	123,766,625