

<b>2026 Capital Budget Summary</b>				
	Carry Forward	2026	Total	Resolution #
Corporate Services				
Treasury				
B Information Technology				
9002 IT - Cabling		100,000	100,000	
<b>Total B Information Technology</b>		100,000	100,000	
<b>Total Treasury</b>		100,000	100,000	
<b>Total Corporate Services</b>		100,000	100,000	
Strategic Initiatives				
Tourism				
F Tourism				
9660 Storage trailer for lights, trees and other seasonal items		15,000	15,000	
<b>Total F Tourism</b>		15,000	15,000	
<b>Total Tourism</b>		15,000	15,000	
<b>Total Strategic Initiatives</b>		15,000	15,000	
Infrastructure & Development				
Development Services				
S Planning				
9670 Tree Canopy Replacement		21,000	21,000	
<b>Total S Planning</b>		21,000	21,000	
<b>Total Development Services</b>		21,000	21,000	
Environmental Services				
G Water				
9300 KWTP Reservoir Maintenance		18,000	18,000	
9301 Armow Water Upgrades		30,000	30,000	
9302 Underwood - Inground Reservoir		40,000	40,000	
9303 Riggin Crescent Lining		385,000	385,000	
9304 Temporary Water Main Purchase		75,000	75,000	
9305 Actiflow Turbidimeters (3)		26,000	26,000	
9306 Dent Flow Meter/Electrical		35,000	35,000	
9500 KWTP Upgrades	6,558,995		6,558,995	
9501 Ventilation/Air Exchange Water Sites	26,402		26,402	
9503 Replacement of Zebra Line	148,704	140,000	288,704	
9512 Contingency Valve Replacement Program		120,000	120,000	

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9521 SCADA Upgrades Well Sites	120,000		120,000	
9531 Keying Water Sites	15,371		15,371	
9534 Water Meter Replacement Program and Software Upgrad		1,600,000	1,600,000	
9542 Investigate Tiverton Water Supply Alternatives	35,442	5,400,000	5,435,442	
9545 Filter #1 Lining	300,000		300,000	
<b>Total G Water</b>	<b>7,204,914</b>	<b>7,869,000</b>	<b>15,073,914</b>	
H Wastewater				
9435 Sludge Removal / Geotubes		740,000	740,000	
9436 King St P.S. Upgrades		101,500	101,500	
9437 Inverhuron PS Upgrades		65,000	65,000	
9438 Lake St PS Upgrades		55,000	55,000	
9439 Harbour St PS - Pump		20,000	20,000	
9440 VFD BEC Blower		60,000	60,000	
9441 Perimeter Fencing Valentine Ave Site		60,000	60,000	
9442 Electrical Upgrade Multiple Stations		22,500	22,500	
9443 BEC Lagoon Outfall Line		250,000	250,000	
9444 KWWTP Out Building Generator	200,000	50,000	250,000	
9445 Watercraft Equipment		15,000	15,000	
9447 Kincardine Lagoon Generator	25,000		25,000	
9448 Kincardine Lagoon Screen/Spillway	30,000		30,000	
9462 Goderich Street Pump/ATS/Electrical	55,000		55,000	
9476 BEC Repairs	318,039		318,039	
9481 Maple St Pump Station Upgrades	174,175		174,175	
9486 Replacement of Air Relief Valves	44,000		44,000	
<b>Total H Wastewater</b>	<b>846,214</b>	<b>1,439,000</b>	<b>2,285,214</b>	
L Waste Management				
9552 Landfill Monitoring Stations	15,000		15,000	
9555 KWMC- Construction of Cell #3		300,000	300,000	
9800 Landfill Shredder		750,000	750,000	
9801 Hazardous Waste Bin		47,000	47,000	
9802 Blower Replacement - Leachate		30,000	30,000	
<b>Total L Waste Management</b>	<b>15,000</b>	<b>1,127,000</b>	<b>1,142,000</b>	
Y Stormwater				

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9418 Inverhuron (Flood Control) Feasibility Study		30,000	30,000	
9419 Inverhuron Vegetation Control		30,000	30,000	
<b>Total Y Stormwater</b>		60,000	60,000	
<b>Total Environmental Services</b>	8,066,128	10,495,000	18,561,128	
Operations				
I Roads				
9137 North Street Reconstruction		200,000	200,000	
9140 Concession 7- S/R15 to Boundary (8KM)		1,645,000	1,645,000	
9141 Pedestrian Crosswalk - James and Broadway		35,000	35,000	
9150 Highway 9 & Russell Street Intersection	1,825,000			
<b>Total I Roads</b>	1,825,000	1,880,000	3,705,000	
J Bridges, Culverts, Storm				
9102 2601 Albert Road Bridge		378,000	378,000	
9103 2116 Munro Bridge (Northline)		186,000	186,000	
9104 2640 Bruce-Saugeen Townline		81,800	81,800	
9105 2135 Concession 11 (Culvert)		74,000	74,000	
9114 Various Culvert Repair		325,000	325,000	
<b>Total J Bridges, Culverts, Storm</b>		1,044,800	1,044,800	
K Fleet				
9216 Half Tonne Replacement Annual Program		270,000	270,000	
9220 Miscellaneous Attachments		12,000	12,000	
9221 OPS-3477 Service Truck		130,000	130,000	
9222 OPS- Tandem Truck with Roll Off		660,000	660,000	
9278 CS - New Mower - Parks		60,000	60,000	
9280 Replacement One Ton Dump Truck		90,000	90,000	
<b>Total K Fleet</b>		1,222,000	1,222,000	
<b>Total Operations</b>	1,825,000	4,146,800	5,971,800	
<b>Total Infrastructure &amp; Development</b>	9,891,128	14,662,800	24,553,928	
Community Services				
Parks & Facilities				
N Trails				
9614 Red & Green 10KM Loop	80,000		80,000	
9666 TRAILS Ash Tree Removal		120,000	120,000	

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9668 TRAILS Ground Reinforcement Grids		30,000	30,000	
<b>Total N Trails</b>	80,000	150,000	230,000	
<b>P Parks</b>				
9624 Station Beach - fence along marina	15,836		15,836	
9625 Station Beach Boardwalk Reconstruction	930,591		930,591	
9633 All Wheel Park		600,000	600,000	
9644 Victoria Park - new band shell design, consultation		325,000	325,000	
9672 PARK Macpherson Playground Replacement	750,000		750,000	
9676 PARK Pier Safety Upgrades		70,000	70,000	
9684 PARK Rotary Park Washroom Rehabilitation		120,000	120,000	
9687 Connaught park - diamond 1 backstop		80,000	80,000	
9688 Fish Cleaning Station Grinder Replacement		30,000	30,000	
9689 Geddes Park Barn Removal		35,000	35,000	
9690 Trackless Flail Mower Attachment		50,000	50,000	
9691 Station Beach Parking Lot Design		75,000	75,000	
<b>9742 Smart Beach Flash Board</b>		<b>30,000</b>	<b>30,000</b>	<b>#03/11/26-15</b>
<b>Total P Parks</b>	1,696,427	1,415,000	3,111,427	
<b>R Facilities</b>				
9020 MAC - key fob security system		10,000	10,000	
9574 Art gallery - Key fob security system		10,000	10,000	
9714 FAC DC Generator Replace	234,692			
9729 Upgrade Tiverton Sports Centre to LED		40,000	40,000	
9730 FAC Whitney Crawford Lighting LED		40,000	40,000	
9731 FAC Medical Clinic Key Fob		25,000	25,000	
9732 Recreation Committee Construction Plans		100,000	100,000	
9733 Medical Centre Brick Repairs		25,000	25,000	
9734 Medical Centre HVAC Replacement		55,000	55,000	
9735 Medical Centre Window Replacement		60,000	60,000	
9736 DC Water Valves Replacement		25,000	25,000	
9737 MAC Front Counter Partition		10,000	10,000	
9738 DC Miller Insurance Room Carpet Replacement		17,000	17,000	
9739 Medical Centre Roof Replacement		200,000	200,000	
9740 Davidson Centre Multi-purpose Room Projectors/Screens		25,000	25,000	

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	Carry Forward	2026	Total	Resolution #
<b>Total R Facilities</b>	234,692	642,000	876,692	
<b>Total Parks &amp; Facilities</b>	2,011,119	2,207,000	4,218,119	
Community & Recreation Programs				
Q Recreation				
9741 DC Health Club Equipment Replacement		125,000	125,000	
<b>Total Q Recreation</b>		125,000	125,000	
<b>Total Community &amp; Recreation Programs</b>		125,000	125,000	
<b>Total Community Services</b>	2,011,119	2,332,000	4,343,119	
Fire Department				
Fire Department				
U Fire Department				
9039 SCBA Replacement	359,254	160,000	519,254	
9041 Lifesaving Equipment	35,000		35,000	
9052 Womens Facilities Upgrade	155,000		155,000	
9063 Replace 1999 Aerial Apparatus	2,400,000		2,400,000	
9064 CAFC11-2 Tiverton Mini pumper	550,000		550,000	
9065 Firefighting Equipment	67,760		67,760	
9067 Extractors PPE	86,329		86,329	
9069 Wildfire Equipment	16,000		16,000	
9070 Extrication Tools		50,000	50,000	
9071 Grain Rescue Equipment		20,000	20,000	
9072 Rescue Services Technical Rescues		200,000	200,000	
9073 Fire Training Grounds Safety & Training		15,000	15,000	
9074 Communications Equipment		11,000	11,000	
9075 E-Tool Life Saving equipment		22,000	22,000	
9076 Rescue Equipment -MVC, entrapment		40,000	40,000	
<b>Total U Fire Department</b>	3,669,343	518,000	4,187,343	
<b>Total Fire Department</b>	3,669,343	518,000	4,187,343	
<b>Total Fire Department</b>	3,669,343	518,000	4,187,343	
<b>Total Capital Departments</b>	15,571,590	17,627,800	33,199,390	