

2026 Capital Budget Summary			
	Carry Forward	2026	Total
Corporate Services			
Treasury			
B Information Technology			
9002 IT - Cabling		100,000	100,000
Total B Information Technology		100,000	100,000
Total Treasury		100,000	100,000
Total Corporate Services		100,000	100,000
Strategic Initiatives			
Tourism			
F Tourism			
9660 Storage trailer for lights, trees and other seasonal items		15,000	15,000
Total F Tourism		15,000	15,000
Total Tourism		15,000	15,000
Total Strategic Initiatives		15,000	15,000
Infrastructure & Development			
Development Services			
S Planning			
9670 Tree Canopy Replacement		21,000	21,000
Total S Planning		21,000	21,000
Total Development Services		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
9503 Replacement of Zebra Line	148,704	140,000	288,704
9512 Contingency Valve Replacement Program		120,000	120,000
9534 Water Meter Replacement Program and Software Upgrades		1,600,000	1,600,000
9542 Investigate Tiverton Water Supply Alternatives	67,036	5,400,000	5,467,036
Total G Water	6,774,735	7,869,000	14,643,735
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 KWWT Out Building Generator	200,000	50,000	250,000
9445 Watercraft Equipment		15,000	15,000
9447 Kincardine Lagoon Generator	25,000		25,000
9476 BEC Repairs	343,298		343,298
Total H Wastewater	568,298	1,439,000	2,007,298
L Waste Management			
9555 KWMC- Construction of Cell #3		300,000	300,000

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9800 Landfill Shredder		750,000	750,000
9801 Hazardous Waste Bin		47,000	47,000
9802 Blower Replacement - Leachate		30,000	30,000
Total L Waste Management		1,127,000	1,127,000
Y Stormwater			
9418 Inverhuron (Flood Control) Feasibility Study		30,000	30,000
9419 Inverhuron Vegetation Control		30,000	30,000
Total Y Stormwater		60,000	60,000
Total Environmental Services	7,343,033	10,495,000	17,838,033
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
Total I Roads		1,880,000	1,880,000
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
Total J Bridges, Culverts, Storm		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
Total K Fleet		1,222,000	1,222,000
Total Operations		4,146,800	4,146,800
Total Infrastructure & Development	7,343,033	14,662,800	22,005,833
Community Services			
Parks & Facilities			
N Trails			
9614 Red & Green 10KM Loop	80,000		80,000
9666 TRAILS Ash Tree Removal		120,000	120,000
9668 TRAILS Ground Reinforcement Grids		30,000	30,000
Total N Trails	80,000	150,000	230,000
P Parks			
9624 Station Beach - fence along marina	25,000		25,000
9625 Station Beach Boardwalk Reconstruction	987,000		987,000
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

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Total P Parks	1,762,000	1,385,000	3,147,000
R Facilities			
9020 MAC - key fob security system		10,000	10,000
9574 Art gallery - Key fob security system		10,000	10,000
9719 FAC DC Electrical Room Waterproofing	20,000		20,000
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
Total R Facilities	20,000	642,000	662,000
Total Parks & Facilities	1,862,000	2,177,000	4,039,000
Community & Recreation Programs			
Q Recreation			
9741 DC Health Club Equipment Replacement		125,000	125,000
Total Q Recreation		125,000	125,000
Total Community & Recreation Programs		125,000	125,000
Total Community Services	1,862,000	2,302,000	4,164,000
Fire Department			
Fire Department			
U Fire Department			
9039 SCBA Replacement		160,000	160,000
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
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
Total U Fire Department	3,105,000	518,000	3,623,000
Total Fire Department	3,105,000	518,000	3,623,000
Total Fire Department	3,105,000	518,000	3,623,000
Total Capital Departments	12,310,033	17,597,800	29,907,833