

| 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 KWWTP Reservoir Maintenance | | 18,000 | 18,000 |
| 9301 Armow Water Upgrades | | 30,000 | 30,000 |
| 9302 Underwood - Inground Reservoir | | 40,000 | 40,000 |
| 9303 Riggan 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 KWWTP 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 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 |
| 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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| | Carry Forward | 2026 | Total |
| 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 |

| 2026 Capital Budget Summary | | | |
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| | Carry Forward | 2026 | Total |
| 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 |