



2024 CAPITAL PROJECTS

CAPITAL PROJECTS	2024 BUDGET	km	Cumulative KM	TAX LEVY or USER FEES	GRANT	BORROW	RESERVES	Partnership	COMMENTS
<b>GENERAL GOVERNMENT:</b>									
<b>Information Technology</b>									
Computer Replacements	\$10,000.00			\$ 10,000.00					
<b>TOTAL GENERAL GOVERNMENT:</b>	<b>\$10,000.00</b>			<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>PROTECTION SERVICES:</b>									
<b>Fire</b>									
6 sets of Bunker Gear	\$30,000.00						\$ 30,000.00		
Radios & Pagers	\$15,000.00						\$ 15,000.00		
Airbags	\$10,000.00						\$ 10,000.00		
Helmets & Boots	\$5,000.00						\$ 5,000.00		
<b>TOTAL PROTECTION SERVICES:</b>	<b>\$60,000.00</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>		
<b>TRANSPORTATION SERVICES:</b>									
<b>Roads - Paved LISTED IN PRIORITY</b>									
Sawmill Road (Highway 17 to Mud Lake Road (TWP Share))	\$ 280,000.00	0.65	0.65				\$ 140,000.00	\$ 140,000.00	CRI & City of Pembroke
Locksley Road (Walters Road to Witt Road)	\$ 685,600.00	2.50	3.15				\$ 685,600.00		CCBF (216.6K), OCIF (450,000) & CRI (19K)
B Line Road (Forest Lea Road to Pembroke Street East)	\$ 570,000.00	2.00	5.15				\$ 570,000.00		CRI (352K) & Fixed Assets (218K)
Brian Street & Gorr Street (B Line Road to Achray Road)	\$ 195,000.00	0.70	5.85				\$ 195,000.00		CCBF
Brazeau Road (Whitewater Road to Gravel)	\$ 355,700.00	1.34	7.19	\$ 355,700.00					
<b>TOTAL ROAD PROJECTS:</b>	<b>\$ 2,086,300.00</b>	<b>7.19</b>							
<b>Culvert Work</b>									
Witt Road x 2, Ross Road, B Line Road., Sandy Beach Road & Zanders Road x 2	\$ 75,000.00			\$ 75,000.00					
<b>Other</b>									
Borne Road Slope Stability	\$ 30,000.00			\$ 30,000.00					
Radar Speed Signs	\$ 6,000.00			\$ 6,000.00					
<b>TOTAL TRANSPORTATION SERVICES:</b>	<b>\$2,197,300.00</b>			<b>\$466,700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,590,600.00</b>	<b>\$140,000.00</b>	
<b>ENVIRONMENTAL SERVICES:</b>									
<b>Storm sewer system</b>									
Storm Drain	\$ 10,000.00			\$ 10,000.00					
<b>TOTAL ENVIRONMENTAL SERVICES:</b>	<b>\$10,000.00</b>			<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>RECREATION AND CULTURAL SERVICES:</b>									
<b>Parks</b>									
<b>Alice &amp; Fraser</b>									
Main Floor Flooring Replacement	\$35,000.00			\$ 17,500.00				\$ 17,500.00	Partnership with Rec Association
<b>LV Skating Trail</b>									
Site Works	\$10,000.00						\$ 10,000.00		Recreation Reserve
<b>Timberline</b>									
LV Lodge Entrance Modifications	\$10,000.00						\$ 10,000.00		Recreation Reserve
<b>Shady Nook</b>									
Storm Drain	\$15,000.00			\$ 15,000.00					
Site Works	\$10,000.00						\$ 10,000.00		Recreation Reserve
<b>Pleasant View Park</b>									
<b>Stafford Park</b>									
Safety Netting along Jim Sheedy Way	\$10,000.00			\$ 10,000.00					
Playground surfacing Change	\$14,000.00			\$ 14,000.00					
<b>Other</b>									
Park Signage	\$40,000.00			\$ 40,000.00					
<b>TOTAL RECREATION AND CULTURAL SERVICES:</b>	<b>\$144,000.00</b>			<b>\$ 96,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$ 30,000.00</b>	<b>\$ 17,500.00</b>	
<b>TOTAL GENERAL</b>	<b>\$2,421,300.00</b>			<b>\$583,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,680,600.00</b>		
<b>SEWER AND WATER</b>									
<b>Sanitary Sewer System</b>									
Hamilton Street Pumping Station Renovation	\$45,000.00						\$ 45,000.00		Wastewater Reserve
Pump Refurbishments	\$22,000.00						\$ 22,000.00		Wastewater Reserve
<b>Waterworks system</b>									
Valve Replacement at Pembroke Street East	\$75,000.00			\$ 50,000.00			\$ 25,000.00		Rates 50K & Water Reserve 25K
<b>TOTAL SEWER AND WATER:</b>	<b>\$142,000.00</b>			<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$92,000.00</b>		
<b>TOTAL CAPITAL WITH WATER AND SEWER:</b>	<b>\$2,563,300.00</b>			<b>\$633,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,772,600.00</b>		