

Appendix C - 2026 Project Summary

	Description	Total Project Budget (\$)	Funding Source	Strategic Alignment
Community & Environmental Services	Facilities master plan	200,000	Municipal facilities & fixtures reserve	Infrastructure - Enhancing Environment & Infrastructure
	Environmental initiatives - does not include staff time	65,000	Climate change reserve	Infrastructure - Enhancing Environment & Infrastructure
	Tractor (V251) replacement	300,000	Fleet/equipment reserve	Service - Enhancing Service Delivery
	Shallow Lake field fencing and bleacher removal	54,000	Parks reserve & CSRIF grant	Opportunity - Empowering Communities
	Rail trail improvements	74,000	Parks reserve & CSRIF grant	Opportunity - Empowering Communities
	Sarawak family park playground and parking lot	854,000	Parks reserve & CSRIF grant	Opportunity - Empowering Communities
	SLCC washroom (ball diamonds and inside SLCC)	40,000	Parks reserve & CSRIF grant	Opportunity - Empowering Communities
	SLCC rubber flooring and washroom removal at some parks	404,000	Municipal facilities & fixtures reserve	Opportunity - Empowering Communities
	Tennis court LED lighting retrofit	10,000	Tennis court reserve & CSRIF grant	Opportunity - Empowering Communities
	Boat launch controlled access	50,000	Boat launch reserve	Opportunity - Empowering Communities
	Single axle truck with snow clearing equipment	450,000	Fleet/equipment reserve	Service - Enhancing Service Delivery
	Water tank insert	40,000	Fleet/equipment reserve	Service - Enhancing Service Delivery
	Kemble playground	254,000	Parks reserve & CSRIF grant	Opportunity - Empowering Communities
	Roadside brushing - one-time enhancement	40,000	Environmental stabilization reserve	Service - Enhancing Service Delivery
	Keppel-Sarawak pathway	20,000	Parks reserve	Opportunity - Empowering Communities
	Admin SUV (V248) replacement	70,000	Fleet/equipment reserve	Service - Enhancing Service Delivery
	Halt-Ton Pickup (V253) replacement	70,000	Fleet/equipment reserve	Service - Enhancing Service Delivery
Tandem snowplow (V241) replacement	475,000	Fleet/equipment reserve	Service - Enhancing Service Delivery	
Road closed trailers x4	35,000	Fleet/equipment reserve & possible Community Emergency Preparedness Grant	Service - Enhancing Service Delivery	
Replacement AC units at SLCC	195,000	Municipal facilities & fixtures reserve	Infrastructure - Enhancing Environment & Infrastructure	
Development & Infrastructure	Old Beach Drive	2,640,000	Roads reserve	Infrastructure - Enhancing Environment & Infrastructure
	Balmy Beach drainage	2,250,000	Stormwater management reserve	Infrastructure - Enhancing Environment & Infrastructure
	Sideroad 3 bridge	2,100,000	Bridges reserve	Infrastructure - Enhancing Environment & Infrastructure
	Geotechnical investigations	75,000	Roads reserve	Infrastructure - Enhancing Environment & Infrastructure
	Big Bay culvert K-0009	500,000	Bridges reserve	Infrastructure - Enhancing Environment & Infrastructure
	Kemble Rock Road K-021	800,000	Bridges reserve	Infrastructure - Enhancing Environment & Infrastructure
	Biennial OSIM	18,500	Bridges reserve	Infrastructure - Enhancing Environment & Infrastructure
	Community improvement plan (CIP) objectives - Operating	20,000	Planning reserve	Opportunity - Empowering Communities
	Johnson municipal drain	80,000	Stormwater management reserve	Infrastructure - Enhancing Environment & Infrastructure
	Sidewalks program	100,000	Ontario Community Infrastructure Fund	Infrastructure - Enhancing Environment & Infrastructure
	Hard surface preservation program	1,500,000	Ontario Community Infrastructure Fund, Canada Community-Building Fund and Roads reserve	Infrastructure - Enhancing Environment & Infrastructure
	Major road reconstruction - 14th Street West	2,210,500	Roads reserve	Infrastructure - Enhancing Environment & Infrastructure
	Hepworth Creek culvert K-0003 - 2026 engineering	82,800	Bridges reserve	Infrastructure - Enhancing Environment & Infrastructure
Ledgerock Road culvert K-0017 - 2026 engineering	318,300	Bridges reserve	Infrastructure - Enhancing Environment & Infrastructure	
Shallow Lake Rail Trail bridge K-0025 - 2026 engineering	71,700	Bridges reserve	Infrastructure - Enhancing Environment & Infrastructure	
Main Street bridges - 2026 engineering	2,048,500	Bridges reserve	Infrastructure - Enhancing Environment & Infrastructure	
Office of the CAO & Corporate Services	Shoreline allowance background research & policy	100,000	Working capital stabilization reserve	Opportunity - Empowering Communities
	Budget & reporting software	70,000	IT hardware & software reserve	People - Workforce Development
	Fire master plan	75,000	Emergency management reserve	Service - Enhancing Service Delivery
	Cemetery software	25,000	Cemeteries reserve	People - Workforce Development
	Council recording closed captioning	20,000	IT hardware & software reserve	Service - Enhancing Service Delivery
	Special events - one-time enhancement	5,000	Working capital stabilization reserve	Opportunity - Empowering Communities
	Records management program - operating	25,000	Tax levy	Service - Enhancing Service Delivery
	Purchasing & Risk Management coordinator - operating (1/2 of 2026)	52,500	Tax levy	People - Workforce Development
	Council chamber upgrades	25,000	IT hardware & software reserve	Service - Enhancing Service Delivery
	Enterprise Resource Planning (ERP) and Human Resources (HR) software - 2027 project	350,000	IT hardware & software reserve	People - Workforce Development

Water Systems	Pottawatomi water supply	2,500,000	Canada Community-Building Fund, user fees and potential debt (funding to be confirmed)	Infrastructure - Enhancing Environment & Infrastructure
	System leak detection	55,700	Proportionately by water system users	Service - Enhancing Service Delivery
	Water rates study	75,000	Proportionately by water system users	Service - Enhancing Service Delivery
	Water meter replacement	704,000	Proportionately by water system users	Infrastructure - Enhancing Environment & Infrastructure
	East Linton treatment plant roof	55,000	East Linton water system reserve	Infrastructure - Enhancing Environment & Infrastructure
	Shallow Lake water system - OCWA proposed - gravity sand filter, standby power unites testing, PLC maintenance, miscellaneous and other	137,000	Shallow Lake water system reserve	Infrastructure - Enhancing Environment & Infrastructure
	East Linton water system - OCWA proposed - Membrane filtration units and pump, high lift pump, UV system upgrades, presqu'ile booster station water trunk, miscellaneous and other	269,450	East Linton water system reserve	Infrastructure - Enhancing Environment & Infrastructure
	Pottawatomi water system - OCWA proposed - miscellaneous and other	5,000	Pottawatomi water system reserve	Infrastructure - Enhancing Environment & Infrastructure
	Oxenden water system - OCWA proposed - miscellaneous and other	10,000	Oxenden water system reserve	Infrastructure - Enhancing Environment & Infrastructure