

## 2026 CAPITAL BUDGET

Department	Project Name	Amount	Sources of Revenue		
			Reserves	Grant	General Taxation
Fire	Tanker	\$ 491,000.00	\$ 491,000.00		
Fire	SCBA 2 Paks, 4 Cylinders	\$ 25,000.00			\$ 25,000.00
Fire	Hose Replacement	\$ 16,000.00	\$ 16,000.00		
Roads	Tractor Upgrade	\$ 15,000.00	\$ 15,000.00		
Roads	TRUCK 17	\$ 450,000.00	\$ 450,000.00		
Roads	PICKUP 4	\$ 60,000.00	\$ 60,000.00		
Roads	PICKUP 15	\$ 60,000.00	\$ 60,000.00		
Roads	DRAIN REPLACEMENT CSP#2	\$ 50,000.00			\$ 50,000.00
Roads	Walker Street Reconstruction - engineering, storm drains, waterline and sewer upgrade & paving	\$ 265,000.00	\$ 265,000.00		
Roads	West Lorne Storm Water Management- consulting, engineering & consulting	\$ 250,000.00	\$ 250,000.00		
Roads	Culvert replacement	\$ 300,000.00	\$ 300,000.00		
Sidewalks	SIDEWALKS - West Lorne	\$ 225,000.00	\$ 175,000.00		\$ 50,000.00
Sewer-Rodney	Rodney Sewage Upgrades	\$ 2,648,356.00	\$ 964,173.00	\$ 1,684,183.00	
Sewer- West Lorne	Sanitary Manhole Repair	\$ 30,000.00	\$ 30,000.00		
Sewer- West Lorne	Scum Pump Rebuild	\$ 15,000.00	\$ 15,000.00		
Sewer- West Lorne	HVAC System Upgrade	\$ 22,000.00	\$ 22,000.00		
Sewer- West Lorne	Pump Station Rebuild	\$ 15,000.00	\$ 15,000.00		
Sewer- West Lorne	Addition of tie in from filter by-pass to lagoon	\$ 45,000.00	\$ 45,000.00		
Water	AMR SOFTWARE & HARDWARE	\$ 200,000.00	\$ 200,000.00		
Water	Truck Replacement	\$ 60,000.00	\$ 60,000.00		
Water	Chestnut Water Main (Graham to Ridge)	\$ 125,000.00	\$ 125,000.00		
Arena	Arena Renovations-engineering fees	\$ 6,400.00	\$ 6,400.00		
Arena	Boards Repairs	\$ 261,500.00	\$ 261,500.00		
Parks & Recreation	Playground Equipment	\$ 400,000.00	\$ 400,000.00		
Parks & Recreation	PICKUP 2	\$ 40,000.00	\$ 40,000.00		
Port Glasgow Trailer Park	New Washroom	\$ 750,000.00	\$ 750,000.00		
Libraries	Building Renovations- West Lorne Library	\$ 470,000.00	\$ 370,000.00	\$ 100,000.00	
<b>2026 Total Capital</b>		<b>\$ 7,295,256.00</b>	<b>\$ 5,386,073.00</b>	<b>\$ 1,784,183.00</b>	<b>\$ 125,000.00</b>