

**2025 / 2026 Capital Budget**

Projects	Project Cost	Current Year	General Operating	Operating Reserve	SSGF Reserve Fund	Gas Tax Fund	Grants	Borrowing	Total
Admin Building Heat Pump	16,000	16,000	16,000						16,000
Curling Rink Compressor	25,000	25,000	25,000						25,000
Stoney Island Beach Upgrades	30,000	30,000	30,000						30,000
Island View Park Parking Lot Paving	75,000	75,000	75,000						75,000
Sandy Wickens Memorial Arena Fire Supression Reservoir	180,000	180,000				180,000			180,000
Community Health Centre	TBD	238,000		238,000					238,000
Recreation Centre	9,500,000	4,791,477				1,114,622	1,276,855	2,400,000	4,791,477
Sidewalk Extension - Community Health Centre	474,303	474,303			474,303				474,303
Brass Hill Treat Plant Upgrades	1,137,000	1,137,000		189,500		113,700	833,800		1,137,000
Pool Circulation System Replacement	130,000	130,000				130,000			130,000
	<b>11,567,303</b>	<b>7,096,780</b>	<b>146,000</b>	<b>427,500</b>	<b>474,303</b>	<b>1,538,322</b>	<b>2,110,655</b>	<b>2,400,000</b>	<b>7,096,780</b>