

Capital Service Priority Review

Parent Service Priority	4	Low
Fund(CC)Description	All	
	Nine Year Average	On Home w/ \$314k CVA Levy Impact
2.0.000 Community Services		
2024: 125-86410 - INFO-LSP Phase 2 Wifi Plus Cameras For Phase 1/2	11,111	0.13
2024: 130-86346 - TOWN FACILITY-BASEMENT RENOVATIONS AND ELEVATOR INSTALLA	200,000	2.26
2024: 130-86895 - Art Gallery Main Entrance Enhancements	5,556	0.06
2024: 130-86896 - Art Gallery Basement Renovations	2,778	0.03
2024: 515-86531 - MEDICAL BLDG-Interior Painting	2,222	0.03
2024: 740-86525 - PARKS-Shipley Trail Relocation	8,333	\$0.09
2024-2027: 740-86512 - PARKS-Lamont Sports Park Washroom and Canteen Building	38,889	0.44
2024-2032: 740-86507 - PARKS-Picnic Table Replacement	8,333	0.09
2024-2032: 771-86440 - TRST CAMP-Port Elgin Fencing Replacement	27,778	0.31
2025: 130-86551 - TOWN FACILITY-Boathouse End Gables Repairs and Painting	1,111	0.01
2025: 350-86538 - AIRPORT-Runway Drainage Improvements	8,333	0.09
2025: 740-86511 - PARKS-Lamont Sports Park Tree Planting	2,500	0.03
2025: 745-86485 - HARBOUR-Port Elgin H Dock Access Control Installation	1,667	0.02
2025: 746-86469 - BEACH MAINT-Long Dock Pavilion Timbers Repairs and Refinish	1,111	0.01
2025: 750-86464 - COLISEUM-Sound System Upgrades	1,111	0.01
2025: 771-86448 - TRST CAMP-Port Elgin Transient Sites Wi-Fi Enhancements	2,222	0.03
2025-2028: 740-86506 - PARKS-Fenton Lands Master Plan and Recommendation Implen	70,000	0.79
2026: 130-86543 - TOWN FACILITY-Port Elgin Chamber Flooring Replacement	2,778	0.03
2026: 740-86505 - PARKS-Police Parkette Upgrades	5,556	0.06
2026: 740-86516 - PARKS-Lamont Sports Park Trails Construction	11,111	0.13
2026: 740-86524 - PARKS-North Shore Pavilion Timbers Repairs and Refinish	1,111	0.01
2026: 745-86480 - HARBOUR-Fish Cleaning Station Washroom Upgrades	8,333	0.09
2026: 746-86476 - BEACH MAINT-Captain Spence Path Reconstruction	5,556	0.06
2026-2027: 780-86438 - POOL-Additional Adult Change Table Installation	7,778	0.09
2027: 740-86513 - PARKS-Lamont Sports Park Phase 2 Parking Lot Completion	8,889	0.10
2027: 750-86466 - COLISEUM-Flooring Replacement	2,778	0.03
2027-2028: 740-86508 - PARKS-Lamont Sports Park Phase 3 Construction	277,778	3.13
2027-2028: 746-86477 - BEACH MAINT-Southampton Waterfront Promenade Reconstru	38,889	0.44
2028-2031: 760-86459 - COMPLEX-Spectator Seating Upgrades	22,778	0.26
2029: 745-86487 - HARBOUR-Port Elgin Jin Pole Replacement	4,444	0.05
2029: 760-86450 - COMPLEX-Active Transportation Amenities	11,111	0.13
2029: 760-86452 - COMPLEX-Park Furniture Installation	11,111	0.13
2032: 760-86460 - COMPLEX-Video Board Installation	1,667	0.02
5.0.000 Development Services		
2024: 330-86586 - FLEET-New - Southampton Sidewalk Machine	41,336	0.47
2024-2032: 320-86901 - ROADS-Medium Service Priority	0	0.00
2024-2032: 320-86902 - ROADS-Low Service Priority		
2031-2032: 320-86867 - River St - Arlington to Lehnen	301,538	3.40
2031-2032: 320-86871 - Additional projects as determined by condition	594,444	6.71
Expense	0	0.00
2024-2032: 330-86898 - FLEET-Medium Service Priority		
2030: 330-86679 - FLEET-58D - John Deere 210G Excavator w Rototilt	54,068	0.61
2030: 330-86680 - FLEET-60D - Volvo Loader L110H	53,599	0.60
2030: 330-86681 - FLEET-25C - International Plow Truck Single Axle	40,074	0.45

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Fund(CC)Description	All	
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2030: 330-86682 - FLEET-47D - John Deere Tractor 6125R	21,104	0.24
2030: 330-86683 - FLEET-26C - International Plow Truck Single Axle	19,277	0.22
2030: 330-86684 - FLEET-NEW - 3/4 Tonne Truck	13,022	0.15
2030: 330-86687 - FLEET-NEW - 1/2 Tonne Truck	10,982	0.12
2030: 330-86688 - FLEET-NEW - 1/2 Tonne Truck with Cab	10,982	0.12
2030: 330-86689 - FLEET-NEW - Pickup truck for Supervisor	10,206	0.12
2030: 330-86690 - FLEET-NEW - Pickup truck for Supervisor in Community Services i	10,206	0.12
2030: 330-86691 - FLEET-NEW - Pickup truck for Supervisor in Development Service	10,206	0.12
2030: 330-86692 - FLEET-NEW - Pickup truck for Operations Manager	10,206	0.12
2030: 330-86693 - FLEET-NEW - Building Inspector Vehicle	6,206	0.07
2030: 330-86694 - FLEET-NEW - Building Inspector Vehicle	6,206	0.07
2030: 330-86695 - FLEET-264 - ALLIED by Farm King Finishing Mower - Red	3,648	0.04
2030: 330-86696 - FLEET-19-60D - EEZ-Hauler Golf Cart - Green	2,561	0.03
2030: 330-86697 - FLEET-20-61D - Highfield CL380 Inflatable Boat - white/grey	1,785	0.02
2030: 330-86698 - FIRE-TR1 - 20' Cargo Trailer	233	0.00
2031: 330-86700 - FLEET-61D - Kubota Track Skid Steer	15,780	0.18
Expense	0	0.00
2024-2032: 330-86899 - FLEET-Low Service Priority		
2032: 330-86704 - FLEET-22-27C - Vector/western Star Vac Truck	98,255	1.11
2032: 330-86705 - FLEET-16C - International Plow Truck Tandem	59,685	0.67
2032: 330-86706 - FLEET-22-82D - Bandit Wood Chipper	17,015	0.19
2032: 330-86707 - FLEET-23-20B - 1 Tonne Truck	16,075	0.18
2032: 330-86708 - FLEET-NEW - new tractor 35hp, new diamond drag, finishing mo	12,004	0.14
2032: 330-86709 - FLEET-22-80D - Kubota Traactor	10,969	0.12
2032: 330-86710 - FLEET-22-81D - KUBOTA TRACTOR	10,839	0.12
Expense	0	0.00
Grand Total	2,277,233	\$25.70