

Appendix 4 - 2024 Approved Capital Budget Transfers to 2025

| Department | Project Name | Remaining Budget | Transfer to 2025 |
|--|--|--------------------|--------------------|
| Standard Program | | | |
| Engineering | Parkette & Sports Pad | \$452,000 | \$452,000 |
| Planning | Official Plan Review & Update | \$163,000 | \$35,000 |
| Parks | Fairground Lighting Replacement | \$263,000 | \$263,000 |
| Parks | Forestry Equipment Realignment | \$200,000 | \$80,000 |
| Parks | Tree Risk Assessment Program | \$58,000 | \$58,000 |
| Parks | Tree Maintenance Strategy | \$199,900 | \$199,900 |
| Library | Computer Hardware & Software | \$120,000 | \$120,000 |
| Library | Library Rehabilitation / Maintenance | \$29,000 | \$20,000 |
| CYFS | Fire Prevention - Fire Investigation Vehicle | \$7,000 | \$7,000 |
| CYFS | Station 4-5 Remediation Costs | \$81,200 | \$81,200 |
| CYFS | Portable Radios and Equipment | \$150,000 | \$150,000 |
| CYFS | Traffic Minding/Control Upgrades | \$124,000 | \$124,000 |
| CYFS | Training Pickup Truck | \$54,000 | \$54,000 |
| CYFS | Laptops for Online and Virtual Training | \$2,000 | \$2,000 |
| CYFS | Training (Storage) Building and Fence | \$200,000 | \$200,000 |
| Total Standard Program | | \$2,103,100 | \$1,846,100 |
| Major Projects | | | |
| Public Works | Advanced Metering | \$3,201,000 | \$3,201,000 |
| Public Works | Fleet Replacements | \$1,418,000 | \$500,000 |
| Total Major Projects | | \$4,619,000 | \$3,701,000 |
| Total 2024 Approved Capital Budget Transfers to 2025 and 2026 | | \$6,722,100 | \$5,547,100 |