

Appendix 4 - 2024 Approved Capital Budget Transfers to 2025			
Department	Project Name	Remaining Budget	Transfer to 2025
<b>Standard Program</b>			
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
<b>Total Standard Program</b>		<b>\$2,103,100</b>	<b>\$1,846,100</b>
<b>Major Projects</b>			
Public Works	Advanced Metering	\$3,201,000	\$3,201,000
Public Works	Fleet Replacements	\$1,418,000	\$500,000
<b>Total Major Projects</b>		<b>\$4,619,000</b>	<b>\$3,701,000</b>
<b>Total 2024 Approved Capital Budget Transfers to 2025 and 2026</b>		<b>\$6,722,100</b>	<b>\$5,547,100</b>