



# **Municipality of North Perth**

# **2025 Capital Budget**



# MUNICIPALITY OF NORTH PERTH

## 2025 DRAFT CAPITAL BUDGET

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# Combined Capital Budget





## Municipality of North Perth

### 10-Year Capital Forecast

#### Expenditures By Department

	Prev. Budget	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
	Carry-Over	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	(25' - 34')
Strategic Initiatives	72,326	<b>270,500</b>	405,333	100,000	220,000	100,000	200,000					1,295,833
Fleet	710,000	<b>860,200</b>	1,241,000	683,000	70,000	1,207,000	475,000	1,305,000	654,000	650,000	700,000	7,845,200
Corporate Services	125,000	<b>165,000</b>	200,000	420,000	20,000	35,000	50,000	100,000		20,000		1,010,000
Development and Protective Services			90,000		595,000		90,000		620,000	340,000		1,735,000
Facilities	6,687,056	<b>3,009,500</b>	4,132,000	3,307,000	2,200,000	1,700,000	3,687,500	2,887,500	1,020,000	4,100,000	1,000,000	27,043,500
CAO - Strategic	126,500											
Operations	3,257,000	<b>5,973,000</b>	14,766,000	7,620,000	18,822,000	9,919,000	3,616,000	15,135,000	3,604,000	9,659,000	1,465,000	90,579,000
Solidwaste		<b>25,000</b>										25,000
Water	90,000	<b>200,000</b>		50,000	700,000					50,000		1,000,000
Wastewater	4,585,000	<b>2,000,000</b>	5,376,000	75,000			75,000			14,075,000		21,601,000
<b>Total Capital Projects</b>	15,652,882	<b>12,503,200</b>	26,210,333	12,255,000	22,627,000	12,961,000	8,193,500	19,427,500	5,898,000	28,894,000	3,165,000	152,134,533



## Municipality of North Perth

### 10-Year Capital Forecast

#### Projected Funding

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
<b>Grants</b>											
Federal Government	29,500	1,462,850	500,000			625,000	500,000		1,000,000	500,000	4,617,350
Other						500,000	500,000				1,000,000
Provincial Government	795,000		689,500	1,375,000	2,250,000		1,961,750	498,000	1,423,000		8,992,250
<b>Total Grants</b>	<b>824,500</b>	<b>1,462,850</b>	<b>1,189,500</b>	<b>1,375,000</b>	<b>2,250,000</b>	<b>1,125,000</b>	<b>2,961,750</b>	<b>498,000</b>	<b>2,423,000</b>	<b>500,000</b>	<b>14,609,600</b>
<b>Government Transfers</b>											
Provincial Government	1,450,000										1,450,000
<b>Total Government Transfers</b>	<b>1,450,000</b>										<b>1,450,000</b>
<b>Other Revenue</b>											
Recoveries		720,000									720,000
Contribution from Development Charges	2,758,000	3,717,500	1,940,500	5,250,000	3,035,000			620,000	17,584,182		34,905,182
Contribution from Development Charges (NEMP)	2,469,533	3,097,915	1,747,573								7,315,021
<b>Total Other Revenue</b>	<b>5,227,533</b>	<b>7,535,415</b>	<b>3,688,073</b>	<b>5,250,000</b>	<b>3,035,000</b>			<b>620,000</b>	<b>17,584,182</b>		<b>42,940,203</b>
<b>Net Transfers</b>											
Transfer from Reserve											
92111 12 13 Transfer from General Asset Management Reserve	2,875,450	5,504,617	2,763,500	9,279,211	6,065,750	3,842,750	5,772,000	2,467,000	5,065,205	1,956,250	45,591,733
92120 Transfer from Water Asset Management Reserve	31,750	1,470,000	102,500	1,863,250	236,750	700,250	3,251,250	771,000	1,195,205	236,250	9,858,205
92130 Transfer from Wastewater Asset Management Reserve	1,311,217	4,651,005	186,500	1,163,250	236,750	775,250	3,316,250	771,000	1,461,205	236,250	14,108,677
92140 Transfer from Stormwater Asset Management Reserve	51,750	110,000	52,500	1,163,250	236,750	700,250	3,251,250	771,000	1,145,203	236,250	7,718,203
92150 Transfer from Solid Waste Asset Management Reserve	350,000						775,000				1,125,000
92220 Transfer from Property Tax Growth Infrastructure Reserve				800,000	800,000	800,000					2,400,000
92230 Transfer from Cash in Lieu of Parkland Reserve		75,000									75,000
92240 Transfer from Land & Property Acquisition Reserve		4,750,963	3,652,427	1,493,039							9,896,429
92420 Transfer from Strategic Initiatives Reserve	229,000	392,483	100,000	220,000	100,000	200,000					1,241,483
92430 Transfer from General Administration Reserve	120,000	240,000	420,000	20,000		50,000	100,000		20,000		970,000
92450 Transfer from Perth Meadows Reserve	20,000	18,000	100,000								138,000
92480 Transfer from Business Improvement Area Reserve (BIA)	12,000										12,000
<b>Total Transfer from Reserve</b>	<b>5,001,167</b>	<b>17,212,068</b>	<b>7,377,427</b>	<b>16,002,000</b>	<b>7,676,000</b>	<b>7,068,500</b>	<b>16,465,750</b>	<b>4,780,000</b>	<b>8,886,818</b>	<b>2,665,000</b>	<b>93,134,730</b>
<b>Total</b>	<b>12,503,200</b>	<b>26,210,333</b>	<b>12,255,000</b>	<b>22,627,000</b>	<b>12,961,000</b>	<b>8,193,500</b>	<b>19,427,500</b>	<b>5,898,000</b>	<b>28,894,000</b>	<b>3,165,000</b>	<b>152,134,533</b>



# Strategic Initiatives





**Municipality of North Perth**  
10-Year Capital Forecast

	Prev. Budget Carry-Over	<b>2025 Budget</b>	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
Strategic Initiatives												
02 Growth												
5027 Innovation and Business Support Centre		<b>15,000</b>	42,833									57,833
5507 CO - Listowel Downtown Parkette	32,326											
<b>Total 02 Growth</b>	<b>32,326</b>	<b>15,000</b>	42,833									57,833
03 Other												
5013 Public Transit Study		<b>50,000</b>										50,000
5015 DEI Community Action Plan		<b>62,500</b>	62,500									125,000
5016 Retail Market Demand Study		<b>50,000</b>										50,000
5028 Character Square Umbrellas		<b>13,000</b>										13,000
5029 Public Art/Destination Animation Program		<b>80,000</b>										80,000
5502 Public Transportation System			300,000									300,000
5503 Monkton - Streetscape					120,000							120,000
5504 Signage Revitalization				100,000	100,000	100,000						300,000
5506 CO - Community Welcome/Resource Signage	40,000											
5508 Atwood - Streetscape							200,000					200,000
<b>Total 03 Other</b>	<b>40,000</b>	<b>255,500</b>	362,500	100,000	220,000	100,000	200,000					1,238,000
<b>Total Strategic Initiatives</b>	<b>72,326</b>	<b>270,500</b>	405,333	100,000	220,000	100,000	200,000					1,295,833

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5013 Public Transit Study		
<b>Department</b>	Strategic Initiatives		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Conduct a Public Transportation Needs Assessment

#### **Project Details and Justification**

The Public Transportation Needs Assessment project aims to collect and analyze data to support the future planning of rural transit solutions in the municipality. There is potential the project will be undertaken in partnership with the Town of St. Marys. Given the growing urbanization of the municipality, and the unknown future of the PC Connect pilot project, there is a rising need for public transit to support residents. The assessment will focus on public engagement to determine the best public transit solutions by addressing key questions like: the volume and demographics of potential users; common destinations and frequent routes; preferred travel times and pricing; employer and institutional interest in transit services; the most suitable service model; costs for implementation and operations, along with potential revenue generation. The project will help inform future transit planning to meet the evolving needs of the community. A funding application has been submitted to the Federal Rural Transit Solution Fund for the project. If approved, grant funding could cover 50% of project costs.

### Attributes

Attribute	Value	Comment
Department	Strategic Initiatives	
Year Proposed	2025	
Project Type	Other	
Project Rating	61	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>50,000</b>		<b>50,000</b>
<b>Funding</b>			
Transfer from Reserves	25,000		25,000
Grants	25,000		25,000
<b>Funding Total</b>	<b>50,000</b>		<b>50,000</b>



# Municipality of North Perth

## Capital Projects

<b>Project</b>	5015 DEI Community Action Plan		
<b>Department</b>	Strategic Initiatives		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Prepare a Community Action Plan for DEI in North Perth

#### **Project Details and Justification**

This project aims to address instances of discrimination, racism and hate crimes occurring in North Perth by fostering collaboration among existing community committees focused on diversity, equity, and inclusion.

Despite similar goals, these committees often operate in isolation from one another. The project will:

- Build partnerships by aligning objectives, roles, and responsibilities, and developing coordinated reporting and evaluation processes to tackle community issues.
- Engage both content experts (organizations) and context experts (community members with lived experience) to form a comprehensive community engagement strategy.
- Use insights from community engagement to create an inclusive action plan addressing community needs.
- Provide microgrants for placemaking initiatives, encouraging community members to improve public spaces for greater inclusion and connection

Consulting services with expertise in diversity, equity and inclusion work for rural communities will be sought to facilitate the project. Staff have collaborated with Huron Perth Public Health to develop the project proposal. HPPH staff will provide in-kind support through the project process. A funding application to the Federal Intersectoral Action Fund to support the project was unsuccessful; however, staff will continue to investigate other funding opportunities to support this work.

### Attributes

Attribute	Value	Comment
Department	Strategic Initiatives	
Year Proposed	2025	
Project Type	Other	
Project Rating	66	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>62,500</b>		<b>62,500</b>
<b>Funding</b>			
Transfer from Reserves	62,500		62,500
<b>Funding Total</b>	<b>62,500</b>		<b>62,500</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5016 Retail Market Demand Study		
<b>Department</b>	Strategic Initiatives		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Complete an updated Retail Market Demand Study

#### ***Project Details and Justification***

A Retail Market Demand Study was completed in 2018 at a total cost of \$40,000. Significant change has been encountered in the local and broader economic marketplace since that time. To effectively guide staff, future commercial and retail development and those seeking information, a comprehensive and current study will be conducted by a consultant specializing in the field.

### Attributes

Attribute	Value	Comment
Department	Strategic Initiatives	
Year Proposed	2025	
Project Type	Other	
Project Rating	48	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>50,000</b>		<b>50,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	50,000		50,000
<b><i>Funding Total</i></b>	<b>50,000</b>		<b>50,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5027 Innovation and Business Support Centre		
<b>Department</b>	Strategic Initiatives		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Completion of the "North Perth Innovation & Business Centre" RED Project

#### **Project Details and Justification**

North Perth was awarded a RED (Rural Economic Development) Program Grant totalling \$17,350.00 to support the development of a "North Perth Innovation and Business Centre". The project objective is to develop under-utilized space at 104 Wallace. In the future, the space will be used to offer business support and enhance the networking capacity of local entrepreneurs and business owners. The provincial cost-share funding percentage is 30% of incurred eligible costs. 2025 budgeted costs include the printing and installation of a vinyl facade for window and doors on the outside of the building. The facade design concept will be presented to Council separately for feedback and approval. 2026 budgeted costs include interior furniture, technology, minor interior updates, branding and marketing costs, and funding recognition signage. Costs for main building signage and office renovation will be proposed as Facilities Capital Projects in the 2025 and 2026 budget.

### Attributes

Attribute	Value	Comment
Department	Strategic Initiatives	
Year Proposed	2025	
Project Type	Growth	
Project Rating	49	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>15,000</b>		<b>15,000</b>
<b>Funding</b>			
Transfer from Reserves	10,500		10,500
Grants	4,500		4,500
<b>Funding Total</b>	<b>15,000</b>		<b>15,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5028 Character Square Umbrellas		
<b>Department</b>	Strategic Initiatives		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Purchase of metal umbrellas for Character Square

#### **Project Details and Justification**

The Listowel BIA has sought to donate 3 metal umbrellas for use at the new municipal park space on Main Street in Listowel to provide shade for users. The umbrellas proposed are powder coated metal to minimize operational needs and fabricated by Maglin Furniture to align with the existing tables. The design is a floral shape with a punctured graphic design insert. The BIA has directed use of 3 colours, blue, yellow and orange, to align with their new branding and to bring colour to the area. Staff recommends one colour for all umbrellas to add cohesiveness, minimize competing colours in the area, and to permit more options when public art is finalized in 2025.

THAT: The BIA approves transferring the total cost of \$12,000 to the Municipality, from reserves, for the purchase of three umbrellas for Character Square. AND THAT: The BIA recommends that the Municipality purchases one umbrella in each colour; dark blue, yellow and orange. **CARRIED**

### Attributes

Attribute	Value	Comment
Department	Strategic Initiatives	
Year Proposed	2025	
Project Type	Other	
Project Rating	55	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>13,000</b>		<b>13,000</b>
<b>Funding</b>			
Transfer from Reserves	13,000		13,000
<b>Funding Total</b>	<b>13,000</b>		<b>13,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5029 Public Art/Destination Animation Program		
<b>Department</b>	Strategic Initiatives		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Develop and Implement a Public Art Project in North Perth

#### **Project Details and Justification**

The North Perth Economic Development Advisory Committee (NPEDAC) is pursuing priorities to beautify, engage and connect new and existing residents, workforce, youth and visitors to North Perth. Findings show that workforce, professionals and young adults value quality of place in downtowns and community spaces during migration decisions. NPEDAC has requested a Public Art project budget to actualize solutions that arise out of the public engagement process that may include but is not limited to sculptures; murals/banners, interactive art; light-based art; gardens etc.

THAT: Staff be directed to explore potential partnerships with local organizations as the Public Art project progresses. AND THAT: Staff include \$80,000 in the 2025 Capital Budget process to be allocated for the North Perth Economic Development Advisory Committee’s Public Art Project.

### Attributes

Attribute	Value	Comment
Department	Strategic Initiatives	
Year Proposed	2025	
Project Type	Other	
Project Rating	49	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>80,000</b>		<b>80,000</b>
<b>Funding</b>			
Transfer from Reserves	80,000		80,000
<b>Funding Total</b>	<b>80,000</b>		<b>80,000</b>



# Fleet





**Municipality of North Perth**  
10-Year Capital Forecast

	Prev. Budget Carry-Over	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
<b>Fleet</b>												
01 Repair and Replacement												
5083 Pickup Truck Replacement (PW)		59,000										59,000
5084 Pickup Truck Replacement (Facilities)		60,000										60,000
5085 Listowel Workstar Plow Truck (single axle) (PW)		416,200										416,200
5086 Payloader Replacement (Landfill)		325,000										325,000
5087 Elma Grader Replacement (PW)			640,000									640,000
5088 1-Tonne Service Truck Replacement (WW)			102,000									102,000
5089 Pickup Truck Replacement (WW)			59,000									59,000
5090 5-Tonne Pickup Truck Replacement (PW)			400,000									400,000
5091 Wallace Western Star Plow Truck Replacement (PW)				505,000								505,000
5092 Two (2) Pickup Trucks Replacements (PW)				119,000								119,000
5093 Pickup Truck Replacement (WW)				59,000								59,000
5094 Line Painter with Trailer (PW)					70,000							70,000
5095 Plow Truck Replacement (PW)						400,000						400,000
5096 Two (2) Pickup Trucks Replacements (PW)						130,000						130,000
5097 Grader Replacement (PW)						660,000						660,000
5098 Backhoe Replacement (PW)							235,000					235,000
5099 Two (2) 1-Tonne Pickup Trucks Replacements (PW)							240,000					240,000
5100 Compactor Replacement (Landfill)								775,000				775,000
5101 Plow Truck Replacement (PW)								400,000				400,000
5102 Pickup Truck Replacement (PW)								130,000				130,000
5104 Trackless Sweeper Replacement (PW)									222,000			222,000
5105 Grader Replacement (PW)									415,000			415,000
5106 1-Tonne Truck Replacement (PW)										110,000		110,000
5107 Plow Truck Replacement (PW)										540,000		540,000
5108 Grader Replacement (PW)											700,000	700,000
5109 SUV Replacement (IT)			40,000									40,000
5619 PARENT - New Equipment & Vehicles	710,000											
5625 Disc Mower (PW)						17,000			17,000			34,000
<b>Total 01 Repair and Replacement</b>	<b>710,000</b>	<b>860,200</b>	<b>1,241,000</b>	<b>683,000</b>	<b>70,000</b>	<b>1,207,000</b>	<b>475,000</b>	<b>1,305,000</b>	<b>654,000</b>	<b>650,000</b>	<b>700,000</b>	<b>7,845,200</b>
<b>Total Fleet</b>	<b>710,000</b>	<b>860,200</b>	<b>1,241,000</b>	<b>683,000</b>	<b>70,000</b>	<b>1,207,000</b>	<b>475,000</b>	<b>1,305,000</b>	<b>654,000</b>	<b>650,000</b>	<b>700,000</b>	<b>7,845,200</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5083 Pickup Truck Replacement (PW)		
<b>Department</b>	Fleet		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

PW Pickup Truck - Replacement

#### **Project Details and Justification**

PW - Replace PW Elma Garage - 2017 Chevrolet Silverado 1500 Pickup Truck. Unit has 225,000 KMs and body is starting to show its age. Replacement has been suggested.

### Attributes

Attribute	Value	Comment
Department	Fleet	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	49	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>59,000</b>		<b>59,000</b>
<b>Funding</b>			
Transfer from Reserves	59,000		59,000
<b>Funding Total</b>	<b>59,000</b>		<b>59,000</b>



# Municipality of North Perth

## Capital Projects

<b>Project</b>	5084 Pickup Truck Replacement (Facilities)		
<b>Department</b>	Fleet		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Facilities Pickup Truck - Replacement

#### ***Project Details and Justification***

Facilities - Replace SKMC - 2013 GMC Sierra Pickup Truck. The existing truck is requiring increasing repair costs and is reaching the end of its life expectancy. A truck to replace the 2013 would be required to have capacity to pull trailers.

### Attributes

Attribute	Value	Comment
Department	Fleet	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	49	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>60,000</b>		<b>60,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	60,000		60,000
<b><i>Funding Total</i></b>	<b>60,000</b>		<b>60,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5085 Listowel Workstar Plow Truck (single axle) (PW)		
<b>Department</b>	Fleet		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Listowel Workstar Plow Truck - Replacement

#### ***Project Details and Justification***

PW - Replace Listowel Workstar Plow Truck (Single Axle).  
 2014 Unit with frame in rough shape. Additional maintenance costs have increased in the last few years and it is time to replace. Co-operative procurement quote has already been obtained for 2025 Viking-Cives Ltd. Single Axle Plow Truck.

### Attributes

Attribute	Value	Comment
Department	Fleet	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	49	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>416,200</b>		<b>416,200</b>
<b><i>Funding</i></b>			
Transfer from Reserves	416,200		416,200
<b><i>Funding Total</i></b>	<b>416,200</b>		<b>416,200</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5086 Payloader Replacement (Landfill)		
<b>Department</b>	Fleet		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

**Description**

**Project Summary**  
Landfill Payloader - Replacement

**Project Details and Justification**  
The current landfill pay loader is a 2005 John Deere (544J) with approximately 15,000 service hours and is need of replacement. It is proposed to replace this pay loader with the same John Deere model as we will then be able to make use of the existing attachments. Cooperative Procurement Heavy Equipment programs will be explored.

**Attributes**

Attribute	Value	Comment
Department	Fleet	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	55	

**Budget**

	Total	Approved	2025
<b>Expenditures</b>	<b>325,000</b>		<b>325,000</b>
<b>Funding</b>			
Transfer from Reserves	325,000		325,000
<b>Funding Total</b>	<b>325,000</b>		<b>325,000</b>



# Corporate Services





**Municipality of North Perth**  
10-Year Capital Forecast

	Prev. Budget Carry-Over	<b>2025 Budget</b>	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
Corporate Services												
01 Repair and Replacement												
5205 IT Infrastructure Upgrades		<b>25,000</b>	150,000		20,000			100,000		20,000		315,000
5206 Council Chambers AV System Replacement				120,000								120,000
<b>Total 01 Repair and Replacement</b>		<b>25,000</b>	150,000	120,000	20,000			100,000		20,000		435,000
03 Other												
5200 CO - DC Charges / Asset Management Plan	125,000											
5201 Corporate Records and Information Management Review		<b>45,000</b>										45,000
5202 Municipal ERP Replacement			50,000	300,000								350,000
5203 Stormwater Rate Review		<b>45,000</b>										45,000
5204 IT Master Plan		<b>50,000</b>										50,000
5207 Asset Management Plan Update							50,000					50,000
5208 Development Charges Study						35,000						35,000
<b>Total 03 Other</b>	125,000	<b>140,000</b>	50,000	300,000		35,000	50,000					575,000
<b>Total Corporate Services</b>	125,000	<b>165,000</b>	200,000	420,000	20,000	35,000	50,000	100,000		20,000		1,010,000

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5201 Corporate Records and Information Management Review		
<b>Department</b>	Corporate Services		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Corporate Records and Information Management Review

#### **Project Details and Justification**

The *Municipal Act* requires that a Municipality retains and preserves all municipal and local board records in a secure and accessible manner. While the municipality currently has policies and programs in place for the management of physical records, electronic records management processes and procedures have not been as clearly established. The purpose of the Corporate Records and Information Management System Review is to evaluate the current state of the Municipality's physical and electronic records. The review will identify gaps in the Municipality's records management system and make actionable recommendations for the Municipality regarding policies, procedures and general practices to provide an overall framework for improving service delivery.

### Attributes

Attribute	Value	Comment
Department	Corporate Services	
Year Proposed	2025	
Project Type	Other	
Project Rating	52	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>45,000</b>		<b>45,000</b>
<b>Funding</b>			
Transfer from Reserves	45,000		45,000
<b>Funding Total</b>	<b>45,000</b>		<b>45,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5203 Stormwater Rate Review		
<b>Department</b>	Corporate Services		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

To conduct a review of the municipality's stormwater rate.

#### **Project Details and Justification**

Municipal stormwater systems are vital for controlling flooding, maintaining water quality, and protecting public infrastructure. However, the current rate structure does not provide sufficient funding to cover the life-cycle costs of aging infrastructure, necessary upgrades, and growing service demands due to climate change and urban development. With upcoming provincial requirements under Ontario Regulation 588/17, municipalities must ensure that financial strategies are in place to manage these assets effectively. A review of the stormwater rate would look to ensure what options are available for the municipality to address the infrastructure deficit surrounding stormwater infrastructure.

### Attributes

Attribute	Value	Comment
Department	Corporate Services	
Year Proposed	2025	
Project Type	Other	
Project Rating	62	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>45,000</b>		<b>45,000</b>
<b>Funding</b>			
Transfer from Reserves	45,000		45,000
<b>Funding Total</b>	<b>45,000</b>		<b>45,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5204 IT Master Plan		
<b>Department</b>	Corporate Services		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

To provide a strategic roadmap to align the municipality's technology infrastructure with it's long-term goals.

#### **Project Details and Justification**

With continued evolution of technology and increasing reliance on digital services, it is critical that the municipality conducts updates to its IT Master Plan. Subsequent to the last master plan, several software solutions have been adopted by the municipality. However, its main Enterprise Resource Planning (ERP) system, Keystone, introduced in approximately 2005, remains in place. This software has been utilized beyond its potential, with more recent solutions introduced to bridge gaps in this system. It is recognized that the ERP system must be replaced; however, staff felt it would be prudent to perform a comprehensive IT Master Plan to address any other corporate gaps before making a considerable investment to migrate ERP systems.

Outside of the ERP, this plan will assess current IT infrastructure, identify areas needing upgrades or replacements, and ensure that future technology investments align with municipal objectives. This will also address the planning framework for cybersecurity risks, operational efficiencies, and regulatory compliance, particularly in areas such as data security and privacy.

### Attributes

Attribute	Value	Comment
Department	Corporate Services	
Year Proposed	2025	
Project Type	Other	
Project Rating	60	

### Budget

		Total	Approved	2025
<b>Expenditures</b>		<b>50,000</b>		<b>50,000</b>
<b>Funding</b>				
Transfer from Reserves		50,000		50,000
<b>Funding Total</b>		<b>50,000</b>		<b>50,000</b>



# Municipality of North Perth

## Capital Projects

<b>Project</b>	5205 IT Infrastructure Upgrades		
<b>Department</b>	Corporate Services		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

IT Infrastructure Upgrades for 2025.

#### ***Project Details and Justification***

In part of annual IT Infrastructure upgrades and replacements, the 2025 program requires that core switches at the water tower be replaced to improve connectivity and also eliminate older hardware.

### Attributes

Attribute	Value	Comment
Department	Corporate Services	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	61	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>25,000</b>		<b>25,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	25,000		25,000
<b><i>Funding Total</i></b>	<b>25,000</b>		<b>25,000</b>



# Development and Protective Services





## Municipality of North Perth

### 10-Year Capital Forecast

	Prev. Budget Carry-Over	<b>2025 Budget</b>	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
<b>Development and Protective Services</b>												
<b>01 Repair and Replacement</b>												
5301 Auto extrication equipment - Listowel					35,000							35,000
5302 Tanker Freightliner Unit 33					450,000							450,000
5303 Portable pumps 2 - 1 Atwood, 1 Monkton					20,000							20,000
5304 Rescue Pumper Unit 12									620,000			620,000
5305 Auto extrication equipment - Monkton										40,000		40,000
5307 Pickup (Unit 30)			90,000									90,000
5308 Pickup (Unit 20)					90,000							90,000
5309 Pickup (Unit 10)							90,000					90,000
5310 Yearly Equipment - 15 yr (Bottles)										300,000		300,000
<b>Total 01 Repair and Replacement</b>			90,000		595,000		90,000		620,000	340,000		1,735,000
<b>Total Development and Protective Services</b>			90,000		595,000		90,000		620,000	340,000		1,735,000



# Facilities







## Municipality of North Perth 10-Year Capital Forecast

	Prev.Budget	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
	Carry-Over	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	(25' - 34')
5475 Perth Meadows Generator				100,000								100,000
5476 Listowel Cenotaph Stamped Concrete			20,000									20,000
5479 Listowel Library Security		10,000										10,000
5480 Atwood Fire Hall Chairs		10,000										10,000
5481 Kin Park Pave Parking Lot				220,000								220,000
5482 Atwood Lions Park Storage Shed upgrade				20,000								20,000
5484 Atwood Lions Pool Accessibility upgrades to bath house					10,000							10,000
5485 Atwood Library replace A/C					15,000							15,000
5486 ELMA PW Shed fuel storage Replacement					60,000							60,000
5487 Atwood Lions Pool Furnace					20,000							20,000
5488 Danbrook well upgrade door and siding						10,000						10,000
5489 Listowel PUC Building fuel storage						60,000						60,000
5490 Well #4 Replace siding and replace roof						40,000						40,000
5491 Fairview Cemetery Works shed replace roof							50,000					50,000
5492 Gowanstown Well Repoint bricks							10,000					10,000
5493 Municipal Office Flooring Level 2							80,000					80,000
5494 WCC replace concrete pad and dasher boards										1,200,000		1,200,000
5495 SKMC Olympia Ice Resurfacer								120,000				120,000
5496 Elma PW Shed Repair Foundation Wall								200,000				200,000
5497 Memorial Park Bandshell Refurbish and Washroom								300,000				300,000
5498 WCC Olympia Ice Resurfacer									120,000			120,000
5499 Fairview Cemetery Chapel renovation											100,000	100,000
<b>Total 01 Repair and Replacement</b>	3,241,000	<b>808,000</b>	4,117,000	3,307,000	1,400,000	900,000	2,887,500	2,887,500	1,020,000	4,100,000	1,000,000	22,427,000
02 Growth												
5410 CO - MAP'59 Park	1,400,000											
5413 CO - Gowanstown Trail Head Parking	20,000											
5421 CO - ICIP Trail Project	119,556											
5424 Listowel - Nichol Park	481,500	<b>481,500</b>										481,500
5425 Listowel - Hannah's Haven Park	945,000	<b>945,000</b>										945,000
5426 CO - Ward Subdivision Park	480,000											
5433 104 Wallace Facility Signage		<b>20,000</b>										20,000
5435 Fairview Cemetery Columbarium		<b>115,000</b>										115,000
5460 104 Wallace Innovation Centre			15,000									15,000
5477 St. Mary's Eastdale CCC Equipment		<b>600,000</b>										600,000
5478 New Trail Expansion		<b>40,000</b>										40,000
5483 New Cemetery Development					800,000	800,000	800,000					2,400,000
<b>Total 02 Growth</b>	3,446,056	<b>2,201,500</b>	15,000		800,000	800,000	800,000					4,616,500
<b>Total Facilities</b>	6,687,056	<b>3,009,500</b>	4,132,000	3,307,000	2,200,000	1,700,000	3,687,500	2,887,500	1,020,000	4,100,000	1,000,000	27,043,500

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5416 Fire Station Exhaust Removal (All stations)		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Fire Station Exhaust Removal (All Stations)

#### **Project Details and Justification**

NFPA 1500: Standard on Fire Department Occupational Safety, Health, and Wellness Program indicates that fire departments are obligated to protect fire fighters from exposure to vehicle exhaust emissions with systems that capture the exhaust. None of North Perth's fire stations are equipped with this type of system. While at one time, it was believed opening bay doors provided sufficient ventilation, research has shown harmful particulate can be difficult to remove from the building once they land on hard surfaces.

The proposed system uses flexible hose, which attaches directly to the apparatus exhaust pipe to capture engine emissions before they leave the vehicle's exhaust system. The exhaust hoses follow exiting fire apparatus until it leaves the building, at which point the exhaust hose disengages from the exhaust pipe and retracts to its original position. This system captures emissions before it enters the station, the technology has been time tested, and the hoses and equipment provide visual reminders to personnel of hazards of emissions.

Efforts to reduce the use of personal vehicles for emergency response, increased training and awareness, improved decontamination protocol for personal protective equipment, and the installation of exhaust capture systems are all recognized best practices for cancer reduction amongst firefighters.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	70	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>150,000</b>		<b>150,000</b>
<b>Funding</b>			
Transfer from Reserves	150,000		150,000
<b>Funding Total</b>	<b>150,000</b>		<b>150,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5418 Listowel - SKMC - Sound System Upgrade		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Listowel SKMC Sound System Upgrade

#### **Project Details and Justification**

The sound system at the SKMC is not appropriate for the size of the building. The user experience during competitive play and figure skating is compromised when participants and spectators cannot hear the music or announcements made by the PA. Staff have received on going complaints about the short comings of the sound.

Staff have set aside \$10,000 in each of the last 2 years in preparation for the improvement. The time has come to replace the system immediately and as such a larger capital request is made for 2025.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	34	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>60,000</b>	<b>20,000</b>	<b>40,000</b>
<b>Funding</b>			
Transfer from Reserves	40,000		40,000
<b>Funding Total</b>	<b>40,000</b>		<b>40,000</b>



# Municipality of North Perth

## Capital Projects

<b>Project</b>	5424 Listowel - Nichol Park		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Listowel Nichol Park

#### ***Project Details and Justification***

The creation of a park (Nichol) was identified and designed as part of the Park Development Project. Information sessions were held with the community and a final design was proposed. RAC and Council will have final approval. Oversight of the project will be tendered in 2024 with project to get underway in 2025/2026.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Growth	
Project Rating	67	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>963,000</b>	<b>481,500</b>	<b>481,500</b>
<b><i>Funding</i></b>			
Development Charges	481,500		481,500
<b><i>Funding Total</i></b>	<b>481,500</b>		<b>481,500</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5425 Listowel - Hannah's Haven Park		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Listowel Hannah's Haven Park

#### **Project Details and Justification**

The creation of a park (Hannah's Haven) was identified and designed as part of the Park Development Project. Information sessions were held with the community and a final design was proposed. RAC and Council will have final approval. Oversight of the project will be tendered in 2024 with project to get underway in 2025/2026.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Growth	
Project Rating	70	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>1,890,000</b>	<b>945,000</b>	<b>945,000</b>
<b>Funding</b>			
Development Charges	945,000		945,000
<b>Funding Total</b>	<b>945,000</b>		<b>945,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5428 Listowel - Kin Station Backstop		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Listowel Kin Park Backstop Replacement

#### ***Project Details and Justification***

Replacement of existing backstop at Kin Park Listowel.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	37	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	15,000		15,000
<b><i>Funding Total</i></b>	<b>15,000</b>		<b>15,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5429 WCC Dehumidifier		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Wallace Community Centre Dehumidifier

#### ***Project Details and Justification***

This project was held off in 2024 due to a reassignment of funding to replace floors in Wallace Community Centre. It will be replaced in 2025 as it is ending its life-cycle and is required for the ice plant to operate effectively.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	47	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>45,000</b>		<b>45,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	45,000		45,000
<b><i>Funding Total</i></b>	<b>45,000</b>		<b>45,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5430 Monkton ELRC Generator Safety Fence		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Monkton Elma Logan Recreation Complex Generator Safety Fence

#### ***Project Details and Justification***

The Monkton Elma Logan Recreation Complex Generator was relocated and mounted on a concrete pad in 2024. The budget allocated in 2024 did not cover the installation of a fence around the equipment. To be completed in 2025.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	40	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>10,000</b>		<b>10,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	10,000		10,000
<b><i>Funding Total</i></b>	<b>10,000</b>		<b>10,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5431 Atwood Pool Skimmer Replacement		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Atwood Pool Skimmer Replacement

#### ***Project Details and Justification***

The skimmers of tank at the Atwood Pool need to be repaired and replaced. The filters are broken and deteriorating in a number of locations. New skimmer baskets will be mounted in concrete to affix in place. It is believed that a leaking problem that occurred at the pool in 2024 was a result of the basket filtration failing.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	51	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>60,000</b>		<b>60,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	60,000		60,000
<b><i>Funding Total</i></b>	<b>60,000</b>		<b>60,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5432 Atwood Pool Sandblast and Floor		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Atwood Pool Sandblast and Floor Upgrades

#### ***Project Details and Justification***

The Atwood Pool tank requires a resurfacing which will include sandblasting the existing basin and painting the floor with appropriate surface material. This will ensure the longevity of the pool.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	51	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>50,000</b>		<b>50,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	50,000		50,000
<b><i>Funding Total</i></b>	<b>50,000</b>		<b>50,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5433 104 Wallace Facility Signage		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

104 Wallace Facility Signage

#### ***Project Details and Justification***

With acquisition of the new Municipal Building at 104 Wallace, signage will be installed to brand it with the Municipal Logo and welcome passersby to North Perth. The sign will be installed so that it faces the main intersection and will compliment the facade being installed on the buildings windows.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Growth	
Project Rating	27	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>20,000</b>		<b>20,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	20,000		20,000
<b><i>Funding Total</i></b>	<b>20,000</b>		<b>20,000</b>



# Municipality of North Perth

## Capital Projects

<b>Project</b>	5434 Listowel Fire Hall Sidewalk Upgrades		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Listowel Fire Hall Sidewalk Upgrades (Including Heat Trace)

#### **Project Details and Justification**

The sidewalk is damaged in the front portion of the Listowel Fire Hall. The Listowel Fire Station has an uneven sidewalk surrounding the building. It has heaved due to water and poses a potential trip hazard. This has been identified as a health and safety concern. The new sidewalk will have a heat trace technology installed to ensure the sidewalk is free of ice and snow in the winter months. This is favourable for the environment and reduces staff time in clearing.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	47	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>55,000</b>		<b>55,000</b>
<b>Funding</b>			
Transfer from Reserves	55,000		55,000
<b>Funding Total</b>	<b>55,000</b>		<b>55,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5435 Fairview Cemetery Columbarium		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Fairview Cemetery Columbarium

#### ***Project Details and Justification***

The Fairview Cemetery is scheduled to add a Columbarium to address the capacity of Fairview Cemetery. The form of burial is becoming more common and the demand for this style of internment is growing.

Consistent look and compatibility of a new Columbarium with existing product is a paramount consideration and sole source procurement / vendor of record will be explored.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Growth	
Project Rating	46	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>115,000</b>		<b>115,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	115,000		115,000
<b><i>Funding Total</i></b>	<b>115,000</b>		<b>115,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5445 Wallace Arena HVAC Upgrade		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Wallace Arena HVAC Upgrade

#### ***Project Details and Justification***

The HVAC Unit at the Wallace Community Centre is due to be replaced as it is reaching the end of its life expectancy.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	45	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>45,000</b>		<b>45,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	45,000		45,000
<b><i>Funding Total</i></b>	<b>45,000</b>		<b>45,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5454 Listowel Carnegie Library Drainage Issue Repair(s)		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Listowel Carnegie Library Drainage Issue Repairs

#### **Project Details and Justification**

The roof of the Listowel Library's Carnegie facility, constructed in 1907, has deficiencies identified during a 2019 audit of the facility. It is important to preserve the historic building and being respectful of the Heritage designation. Damage to the roof, parapets, and walls as a result of the elements make it important to mitigate further damage.

In 2023 staff indicated that roof and drainage repairs were needed to be done on the Listowel Carnegie Library. A further report indicated that the facility had structural concerns which needed to be addressed before roofing and drainage issues were looked at. The 2024 project focused on leveling the second floor with additional support.

In 2025 staff will revisit the drainage and roof issues requiring an additional request for continued work on the historic building.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	63	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>150,000</b>		<b>150,000</b>
<b>Funding</b>			
Transfer from Reserves	150,000		150,000
<b>Funding Total</b>	<b>150,000</b>		<b>150,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5457 Wallace Park Pedestrian Drainage Culverts		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Wallace Park Pedestrian Drainage Culverts

#### **Project Details and Justification**

Drainage repair work will take place on the local park drain at the Wallace Optimist Park. There is a pedestrian bridge which needs to be replaced. A solution will be the installation of 2 culverts to be installed as part of the drainage project. Staff will use the culvert as a path way for equipment in addition to the pedestrian culvert crossing.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	49	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>35,000</b>		<b>35,000</b>
<b>Funding</b>			
Transfer from Reserves	35,000		35,000
<b>Funding Total</b>	<b>35,000</b>		<b>35,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5458 Listowel Clock Tower Repairs		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Listowel Clock Tower Repairs

#### ***Project Details and Justification***

The Listowel Clock towers doors are in need of replacement. Staff are working for a solution that will decrease the number of doors from 4 to 2. This is a project that needs to be done as it is a focal point in the community and the doors are in poor condition.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	36	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>40,000</b>		<b>40,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	40,000		40,000
<b><i>Funding Total</i></b>	<b>40,000</b>		<b>40,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5466 Wallace Park Pavilion Renovation and concrete pad		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Wallace Park Pavilion Reno & Concrete Pad

#### ***Project Details and Justification***

In 2024 staff installed a new playground at the Wallace Park. The new amenity makes the space more attractive to family and user groups creating a demand on the adjacent pavilion and bathrooms which are in a state of disrepair.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	36	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>40,000</b>		<b>40,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	40,000		40,000
<b><i>Funding Total</i></b>	<b>40,000</b>		<b>40,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5468 Perth Meadows 2 AC Units Suites		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Perth Meadows Suites Air Conditioning Units

#### ***Project Details and Justification***

Perth Meadows is becoming an aging facility. All of the components of the facility were installed at the same time. As such, the facility is beginning to see failure in some of the AC units each year. To date a number of AC Units have been replaced and it is recommended that capital funds be allocated each year to the replacement of some of the AC Units.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	39	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>20,000</b>		<b>20,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	20,000		20,000
<b><i>Funding Total</i></b>	<b>20,000</b>		<b>20,000</b>



# Municipality of North Perth

## Capital Projects

<b>Project</b>	5469 Council Chamber Chairs and Committee Room Table		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Council Chamber Chairs and Committee Room Table

#### **Project Details and Justification**

In 2024 the Facilities Department budgeted funds for the replacement of council chamber and committee room furnishing (approved). The project came in over the estimated budget and as such the project has been carried over with additional funds to the 2025 Capital Budget Plan.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	24	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>22,000</b>		<b>22,000</b>
<b>Funding</b>			
Transfer from Reserves	22,000		22,000
<b>Funding Total</b>	<b>22,000</b>		<b>22,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5470 Atwood Ball Diamond Retaining Wall		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Atwood Ball Diamond Retaining Wall

#### ***Project Details and Justification***

The back diamond at the Atwood Ball park slopes away to the forested area and adjacent parking. The retaining wall needs to be replaced so that it safe and constructed properly.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	27	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>11,000</b>		<b>11,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	11,000		11,000
<b><i>Funding Total</i></b>	<b>11,000</b>		<b>11,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5477 St. Mary's Eastdale CCC Equipment		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

St. Mary's Eastdale Child Care Centre equipment

#### ***Project Details and Justification***

Project will cover costs for furnishings and equipment, playgrounds and toys, server appliances, office furniture, signage, and shelving for storage room for child care centre.

Funds to come from the Consolidated Municipal Service Manager from their capital funds.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Growth	
Project Rating	68	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>600,000</b>		<b>600,000</b>
<b><i>Funding</i></b>			
Grants	600,000		600,000
<b><i>Funding Total</i></b>	<b>600,000</b>		<b>600,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5478 New Trail Expansion		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

New Trail Expansion

#### ***Project Details and Justification***

As the community grows and new subdivisions are created, additional funding needs to be set aside for active transportation trail networks. As an example Emerald Green, Tridon and other subdivision corridors joining parks.

This may be funded through DC as it is growth related.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Growth	
Project Rating	71	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>40,000</b>		<b>40,000</b>
<b><i>Funding</i></b>			
Development Charges	40,000		40,000
<b><i>Funding Total</i></b>	<b>40,000</b>		<b>40,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5479 Listowel Library Security		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Listowel Library Security

#### ***Project Details and Justification***

The Listowel Library is a facility that is difficult to monitor. Increasingly the facility is becoming a hangout and their are concerns for staff and customer safety.

The installation of cameras will act as a deterrent and could capture illegal activity taking place.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	38	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>10,000</b>		<b>10,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	10,000		10,000
<b><i>Funding Total</i></b>	<b>10,000</b>		<b>10,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5480 Atwood Fire Hall Chairs		
<b>Department</b>	Facilities		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Atwood Fire Hall Chairs

#### ***Project Details and Justification***

In 2024 staff painted and installed new flooring in the Atwood Fire Station. To ensure that the floor remains in good shape, new appropriate chairs need to be purchased to replace the current aging chairs.

### Attributes

Attribute	Value	Comment
Department	Facilities	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	25	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>10,000</b>		<b>10,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	10,000		10,000
<b><i>Funding Total</i></b>	<b>10,000</b>		<b>10,000</b>



# Office of the CAO





## Municipality of North Perth

### 10-Year Capital Forecast

	Prev. Budget Carry-Over	<b>2025 Budget</b>	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
CAO - Strategic												
02 Growth												
5505 CO - West Development Plan (WDP)	110,000											
<b>Total 02 Growth</b>	<b>110,000</b>											
03 Other												
5500 CO - School Bus Camera	16,500											
<b>Total 03 Other</b>	<b>16,500</b>											
<b>Total CAO - Strategic</b>	<b>126,500</b>											





# Operations





## Municipality of North Perth 10-Year Capital Forecast

	Prev. Budget Carry-Over	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
<b>Operations</b>												
01 Repair and Replacement												
5607 Tremaine Avenue South								390,000		4,000,000		4,390,000
5608 Road Widening 23 @ Westwood	867,000	850,000										850,000
5613 Inkerman Avenue East Reconstruction						97,000		3,847,000				3,944,000
5614 Victoria Avenue South (Elma to Main)									62,000		625,000	687,000
5616 Listowel Downtown Revitalization				210,000		850,000	301,000	8,495,000	3,022,000	2,100,000		14,978,000
5617 Main Street East Reconstruction (Tremaine to Nichol)			294,000		2,940,000							3,234,000
5618 Wallace Avenue South (Elma to Union)			146,000		1,490,000							1,636,000
5621 Livingstone Avenue (Main to Binning)											210,000	210,000
5622 McDonald Street West Reconstruction	51,000			1,430,000								1,430,000
5624 Boyne Avenue (Ann to Elma)										229,000		229,000
5627 CO - John Street West (Albert to End)	912,000	45,000										45,000
5630 Inkerman Avenue West (Argyle to West Limit)								273,000		2,800,000		3,073,000
5631 Nelson Avenue Reconstruction		27,000										27,000
5632 Binning Street Road Reconstruction		90,000										90,000
5633 PW - Parking Lots & Lanes			110,000									110,000
5634 CO - Bridge 071023 Line 71 Replacement	410,000											
5635 CO - Bridge 075115 Line 75 Replacement	44,000	795,000										795,000
5636 Bridge 165032 Road 165 Replacement				50,000	455,000							505,000
5637 CO - Barber Street Storm Trunk Upgrades					35,000	450,000						485,000
5640 PW - Yearly Asphalt Resurfacing		1,100,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,600,000
5641 PW - Yearly Bridges & Culverts		30,000		30,000		30,000		30,000		30,000		150,000
5643 PW - Yearly Sidewalks	20,000		20,000		20,000		20,000		20,000		20,000	100,000
5644 Main Street East Reconstruction (Nichol to Tremaine)					223,000		2,500,000					2,723,000
5645 Main Street East Reconstruction (Davidson to Nichol)											110,000	110,000
5646 Bridge157067 Box Culvert Road 157							245,000					245,000
5649 Bridge L-1 Elizabeth St. Bridge and Retaining wall		44,000										44,000
5651 Bridge 81102 Rehabilitation					475,000							475,000
5652 Bridge I-3 Union Street						1,800,000		1,000,000				2,800,000
5654 Bridge 087065 Rehabilitation								600,000				600,000
<b>Total 01 Repair and Replacement</b>	<b>2,304,000</b>	<b>2,981,000</b>	<b>1,070,000</b>	<b>2,220,000</b>	<b>6,138,000</b>	<b>3,727,000</b>	<b>3,566,000</b>	<b>15,135,000</b>	<b>3,604,000</b>	<b>9,659,000</b>	<b>1,465,000</b>	<b>49,565,000</b>
02 Growth												
5602 CO - Atwood - Core Revitalization and Water	323,000	25,000	2,600,000									2,625,000
5603 CO - Proposed Truck Route	630,000	122,000			7,000,000	4,000,000						11,122,000
5629 NEDL Phase 2		2,774,000	11,051,000	5,400,000	5,684,000	2,192,000						27,101,000
<b>Total 02 Growth</b>	<b>953,000</b>	<b>2,921,000</b>	<b>13,651,000</b>	<b>5,400,000</b>	<b>12,684,000</b>	<b>6,192,000</b>						<b>40,848,000</b>
03 Other												
5647 Pavement Condition Index (5yr update)		50,000					50,000					100,000
5648 Implementation of TMP items: Speed Reductions		21,000										21,000
5650 Parking Study			45,000									45,000
<b>Total 03 Other</b>		<b>71,000</b>	<b>45,000</b>				<b>50,000</b>					<b>166,000</b>
<b>Total Operations</b>	<b>3,257,000</b>	<b>5,973,000</b>	<b>14,766,000</b>	<b>7,620,000</b>	<b>18,822,000</b>	<b>9,919,000</b>	<b>3,616,000</b>	<b>15,135,000</b>	<b>3,604,000</b>	<b>9,659,000</b>	<b>1,465,000</b>	<b>90,579,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5602 CO - Atwood - Core Revitalization and Water		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Atwood Core and water main upgrades

#### **Project Details and Justification**

Atwood Core and water main upgrades continue to be staged after MTO resurfacing work in the Newry to to Listowel corridor . The resurfacing program for MTO remains undetermined i n terms of timing. Prior to final design a detailed foundation and soils inspection of the corridor was required before moving forward, the study was completed in 2024 and provided to the MTO.

2025 costs include final review of cross sections based on the foundational reports and then final design of the watermain installation on Atwood's main street. from Line 75 to just south of Fisher Avenue. Recommend carry over of unspent funds.

**NOTE** project total was estimated at 2.1 million in 2021. A current estimate for the project sits at **\$2,600,000**. Decision on the burying of services and pole removal (Arthur to John), a significant cost, will need to be evaluated as part of the work once initiated.

### Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Growth	
Project Rating	76	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>348,000</b>	<b>323,000</b>	<b>25,000</b>
<b>Funding</b>			
Transfer from Reserves	25,000		25,000
<b>Funding Total</b>	<b>25,000</b>		<b>25,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5603 CO - Proposed Truck Route		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Proposed Truck Route

#### **Project Details and Justification**

The Transportation Master Plan and Truck Route have been adopted in principal by Council. We will move into the final stages of the Master Plan process and be in front of Council by year end 2023. Very preliminary estimates on engineering design, survey work as well as potential lands to aquire, legal/survey work is anticipated if sections of the Route are accepted by Council for development.

Construction estimates are for SE3-southeast and NW1-Northwest portions of the Truck Route. The Northeast portion (NE4) is not costed as it is lowest priority and the prices vary depending on the route ultimately chosen and timing of construction.

### Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Growth	
Project Rating	73	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>752,000</b>	<b>630,000</b>	<b>122,000</b>
<b>Funding</b>			
Transfer from Reserves	30,500		30,500
Development Charges	91,500		91,500
<b>Funding Total</b>	<b>122,000</b>		<b>122,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5608 Road Widening 23 @ Westwood		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Highway 23 Road Widening

#### **Project Details and Justification**

This section of the connecting link Highway 23 south of Kincaid to Barnett Street will need upgrades with traffic information and generation levels shown in recent development Traffic Studies. Further to this, the municipality is required to provide improvements as per the Traffic Studies related to adjacent developments. As part of the work to the lane configuration in this section would be storm sewer improvements in the road corridor (in front of the Walmart store) and additional sidewalk on the east side of the highway in the corridor.

The budget represents the use of the Municipal Engineering consultant on the project to provide contract administration and inspection. The project was tendered with Storm upgrades and a planned sidewalk on the east side of Highway 23 (Kincaid to Barnett) a preliminary budget for the work is set at \$850,000 for 2024. This amount includes additional contingencies as well as MTO connecting link subsidy of the project. Total project costs include the tendered \$1,373,892 million which includes a sanitary crossing of Highway 23 that will upsize the pipe for future development. Agreements are being established with developers for additional upsizing of the sanitary from the lift station at the river to Twamley for approximately \$465,000.

With engineering and contract administration, the project total which includes contract costs, sanitary pipe upsizing and engineering is \$1,949,865. The MTO connecting link funding commitment sits at \$1,045,526, leaving an overall up front cost of \$904,000. Some of the development commitments will be in place prior to works, others will be under Agreements that could see staged payments. It is recommended that the entire \$850,000 budget carry forward into 2025 as the municipality will spend these funds and then recover them over time. Total project cost: \$1,754,000.

### Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	74	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>1,717,000</b>	<b>867,000</b>	<b>850,000</b>
<b>Funding</b>			
Grants	850,000		850,000
<b>Funding Total</b>	<b>850,000</b>		<b>850,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5627 CO - John Street West (Albert to End)		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

John Street West (Albert to End) Road Reconstruction

#### ***Project Details and Justification***

Costs represent final asphalt being placed on the project in 2025.

### Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	65	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>957,000</b>	<b>912,000</b>	<b>45,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	45,000		45,000
<b><i>Funding Total</i></b>	<b>45,000</b>		<b>45,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5629 NEDL Phase 2		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

North East Development Lands - Phase 2

#### **Project Details and Justification**

Pump Station 2 in the north end of the development between Fairlane Road and Highway 23 will be tendered and awarded in the first quarter of 2025 with construction anticipated to begin in early summer.

Costs represent the overall building of the station that, depending on approvals and construction, may lead into 2026. Carryover to 2026 should be expected.

### Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Growth	
Project Rating	65	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>2,774,000</b>		<b>2,774,000</b>
<b>Funding</b>			
Transfer from Reserves	304,467		304,467
<b>Funding Total</b>	<b>304,467</b>		<b>304,467</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5631 Nelson Avenue Reconstruction		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Nelson Avenue Reconstruction

#### ***Project Details and Justification***

Costs represent final asphalt works in 2025.

### Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	62	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>27,000</b>		<b>27,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	27,000		27,000
<b><i>Funding Total</i></b>	<b>27,000</b>		<b>27,000</b>



# Municipality of North Perth

## Capital Projects

<b>Project</b>	5632 Binning Street Road Reconstruction		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Binning Street Road Reconstruction

#### ***Project Details and Justification***

Costs represent final asphalt being placed for the project in 2025.

### Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	74	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>90,000</b>		<b>90,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	90,000		90,000
<b><i>Funding Total</i></b>	<b>90,000</b>		<b>90,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5635 CO - Bridge 075115 Line 75 Replacement		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

075115 Line 75 Bridge Replacement

#### ***Project Details and Justification***

Full replacement with preengineering in 2024 and construction in 2025.  
BCI rating of 44

### Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	70	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>839,000</b>	<b>44,000</b>	<b>795,000</b>
<b><i>Funding</i></b>			
Grants	795,000		795,000
<b><i>Funding Total</i></b>	<b>795,000</b>		<b>795,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5640 PW - Yearly Asphalt Resurfacing		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Yearly Asphalt Resurfacing

#### **Project Details and Justification**

2025 program includes

- padding and top coat of Road 176 from Line 86 to Perth Road 178 (5.4km).

Estimated cost of work - \$680,000.

- Completion of Road 88 top coat asphalt from the hamlet of Wallaceville to Wellington County Road 9 (2.0km).

Estimated cost of work - \$390,000.

Work will include some storm system upgrades and paving in portions of the hamlet.

Station Street in Monkton is a carryover project budgeted at \$75,000.

Only resurfacing costs are included in this budget.

Municipal Drain works are included in the project but budgeted separately.

### Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	52	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>1,100,000</b>		<b>1,100,000</b>
<b>Funding</b>			
Transfer from Reserves	1,100,000		1,100,000
<b>Funding Total</b>	<b>1,100,000</b>		<b>1,100,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5641 PW - Yearly Bridges & Culverts		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Yearly Bridges & Culverts

#### ***Project Details and Justification***

Costs represent work on bridges over 3m where maintenance is needed under the OSIM inspection recommendations as well as culverts and structures under 3m that are in need of maintenance and most often, replacement.

### Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	52	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>30,000</b>		<b>30,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	30,000		30,000
<b><i>Funding Total</i></b>	<b>30,000</b>		<b>30,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5647 Pavement Condition Index (5yr update)		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Pavement Condition Index (5 yr Update)

#### ***Project Details and Justification***

PCI for asset management system is conducted every 5 years and should be reassessed in 2025. Computer based system is used to photograph surfaces and provide new condition assessment for all paved roads.

### Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Other	
Project Rating	50	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>50,000</b>		<b>50,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	50,000		50,000
<b><i>Funding Total</i></b>	<b>50,000</b>		<b>50,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5648 Implementation of TMP items: Speed Reductions		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

**Description**

**Project Summary**  
Implementation of TMP items

**Project Details and Justification**  
As per the Transportation Master Plan overall reduction of speeds in the majority of residential streets is recommended. Reduction on collectors and arterial roads will also be evaluated and a recommendation will come forward to Council on speed reductions in the urban areas of Listowel and other towns in North Perth.  
Costs represent signage work that would need to be completed in advance of the changes.

**Attributes**

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Other	
Project Rating	50	

**Budget**

	Total	Approved	2025
<b>Expenditures</b>	<b>21,000</b>		<b>21,000</b>
<b>Funding</b>			
Transfer from Reserves	21,000		21,000
<b>Funding Total</b>	<b>21,000</b>		<b>21,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5649 Bridge L-1 Elizabeth St. Bridge and Retaining wall		
<b>Department</b>	Operations		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

OSIM inspections and L-1 Elizabeth St. Bridge and Retaining wall Repairs

#### ***Project Details and Justification***

Full 2025 OSIM inspections as well as further engineering review  
Includes a retaining wall inspection and a survey is needed on portions of the conduit wall.

### Attributes

Attribute	Value	Comment
Department	Operations	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	50	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>44,000</b>		<b>44,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	44,000		44,000
<b><i>Funding Total</i></b>	<b>44,000</b>		<b>44,000</b>



# Environmental Services







Municipality of North Perth  
10-Year Capital Forecast

	Prev. Budget Carry-Over	<b>2025 Budget</b>	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
Solidwaste												
01 Repair and Replacement												
5702 Coverall Building for Compactor		<b>15,000</b>										15,000
5703 Concrete flooring in Equipment shed		<b>10,000</b>										10,000
<b>Total 01 Repair and Replacement</b>		<b>25,000</b>										<b>25,000</b>
<b>Total Solidwaste</b>		<b>25,000</b>										<b>25,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5702 Coverall Building for Compactor		
<b>Department</b>	Solidwaste		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Coverall Building for Landfill Compactor

#### ***Project Details and Justification***

It is proposed to erect a coverall style structure at the Elma Landfill to provide protection from the elements for the Landfill Compactor, which currently sits outside for the entire year.

### Attributes

Attribute	Value	Comment
Department	Solidwaste	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	34	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>15,000</b>		<b>15,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	15,000		15,000
<b><i>Funding Total</i></b>	<b>15,000</b>		<b>15,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5703 Concrete flooring in Equipment shed		
<b>Department</b>	Solidwaste		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Concrete Flooring in Landfill Equipment Shed

#### ***Project Details and Justification***

The existing equipment storage shed that houses the landfill loader and associated equipment as well as equipment supplies currently has an earthen floor. It is proposed to pour a 40 X 40 foot concrete floor inside the equipment shed that will allow safer and easier access to the loader when performing maintenance.

### Attributes

Attribute	Value	Comment
Department	Solidwaste	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	34	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>10,000</b>		<b>10,000</b>
<b><i>Funding</i></b>			
Transfer from Reserves	10,000		10,000
<b><i>Funding Total</i></b>	<b>10,000</b>		<b>10,000</b>



## Municipality of North Perth

### 10-Year Capital Forecast

	Prev. Budget Carry-Over	<b>2025 Budget</b>	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
Water												
01 Repair and Replacement												
5805 CO - Atw Residential High Lift Pump Replacement	90,000											
5807 WT Tower Inspection, Cleaning & Repairs				50,000	700,000					50,000		800,000
5808 Listowel - Water System Municipal Class EA		<b>200,000</b>										200,000
<b>Total 01 Repair and Replacement</b>	90,000	<b>200,000</b>		50,000	700,000					50,000		1,000,000
<b>Total Water</b>	90,000	<b>200,000</b>		50,000	700,000					50,000		1,000,000

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5808 Listowel - Water System Municipal Class EA		
<b>Department</b>	Water		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### ***Project Summary***

Listowel Water System Municipal Class EA

#### ***Project Details and Justification***

The draft Master Servicing Plan for Atwood and Listowel is being presented to council in November. The plan will look at service requirements for each system to support growth within the municipality. It is expected that a Municipal Class EA will be required to guide the next steps in regards to the water system in North Perth.

### Attributes

Attribute	Value	Comment
Department	Water	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	69	

### Budget

	Total	Approved	2025
<b><i>Expenditures</i></b>	<b>200,000</b>		<b>200,000</b>
<b><i>Funding</i></b>			
Development Charges	200,000		200,000
<b><i>Funding Total</i></b>	<b>200,000</b>		<b>200,000</b>



## Municipality of North Perth

### 10-Year Capital Forecast

	Prev. Budget Carry-Over	<b>2025 Budget</b>	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget	2033 Budget	2034 Budget	TOTAL (25' - 34')
<b>Wastewater</b>												
<b>01 Repair and Replacement</b>												
5802 CO - SRS/Clarifier	4,310,000											
5902 Effluent Filters & Pump Replacement	275,000	<b>2,000,000</b>	5,126,000									7,126,000
5907 SRS Auger Replacement				75,000			75,000			75,000		225,000
<b>Total 01 Repair and Replacement</b>	<b>4,585,000</b>	<b>2,000,000</b>	<b>5,126,000</b>	<b>75,000</b>			<b>75,000</b>			<b>75,000</b>		<b>7,351,000</b>
<b>02 Growth</b>												
5906 WWTP Class EA			250,000									250,000
5908 WWTP Upgrade										14,000,000		14,000,000
<b>Total 02 Growth</b>			<b>250,000</b>							<b>14,000,000</b>		<b>14,250,000</b>
<b>Total Wastewater</b>	<b>4,585,000</b>	<b>2,000,000</b>	<b>5,376,000</b>	<b>75,000</b>			<b>75,000</b>			<b>14,075,000</b>		<b>21,601,000</b>

# Municipality of North Perth

## Capital Projects

<b>Project</b>	5902 Effluent Filters & Pump Replacement		
<b>Department</b>	Wastewater		
<b>Version</b>	3.Council Review	<b>Year</b>	2025

### Description

#### **Project Summary**

Wastewater Treatment Plant Effluent Filters & Pump Replacement(s)

#### **Project Details and Justification**

It is proposed to replace the final effluent filters (2) and final effluent pumps (3) at the Wastewater Treatment Plant (WWTP). The filters and pumps are original from the construction of the WWTP in 1994 and have been refurbished a number of times in the past.

Consulting and Engineering design is currently being completed. When the Clarifier replacement project is complete, a pilot project is needed prior to finalization of the filter design. The pilot project testing is scheduled to be completed by the end of November.

Upon completion of the design work, a single tender would be initiated for the proposed project. The project would begin late in 2025 and be completed in 2026.

### Attributes

Attribute	Value	Comment
Department	Wastewater	
Year Proposed	2025	
Project Type	Repair and Replacement	
Project Rating	73	

### Budget

	Total	Approved	2025
<b>Expenditures</b>	<b>2,275,000</b>	<b>275,000</b>	<b>2,000,000</b>
<b>Funding</b>			
Transfer from Reserves	1,000,000		1,000,000
Development Charges	1,000,000		1,000,000
<b>Funding Total</b>	<b>2,000,000</b>		<b>2,000,000</b>