



2025 BUDGET OPERATING AND CAPITAL



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WELCOME TO WEST PERTH

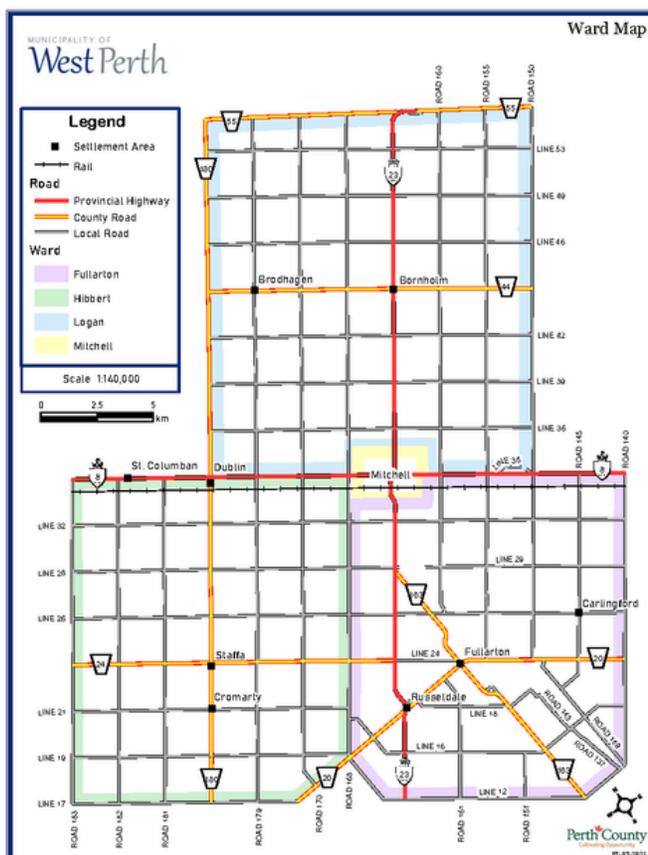
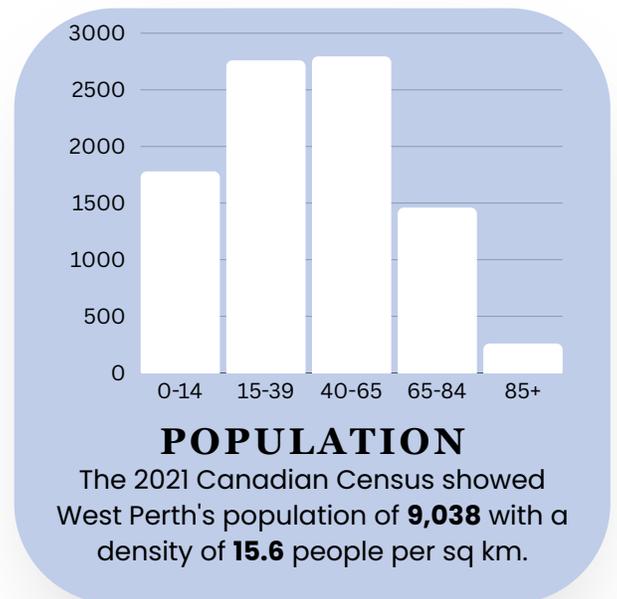
Community Profile

Situated in the heart of a highly fertile agricultural hub within the Province of Ontario, the Municipality of West Perth is a captivating blend of picturesque rivers, lush wetlands, dense forests, and vibrant communities. Established in 1998 through the amalgamation of the Townships of Logan, Hibbert, Fullarton, and the Town of Mitchell, West Perth boasts a population of slightly over 9,000 residents. West Perth is the perfect place to live, grow, and prosper. It stands as an ideal destination where we proudly call home.

Room to grow, space to thrive.

Geography

The Municipality of West Perth is centrally located in southwestern Ontario, situated at the headwaters of rivers that flow into the Great Lakes Huron and Erie. Comprising four wards - Fullarton, Hibbert, Logan, and Mitchell - the municipality experienced an amalgamation in 1998, resulting in more streamlined governance. While predominantly characterized by agricultural land, West Perth features one main 'urban' center in Mitchell, complemented by several smaller towns and hamlets such as Dublin, Monkton, Bornholm, and Fullarton.



What Makes West Perth Great?

As a predominantly rural community, West Perth boasts a vibrant and illustrious history, witnessing the growth of families and villages over the past 150 years into the vibrant communities we cherish today. We warmly embrace newcomers to our area, providing amenities and services designed to foster a sense of belonging and encourage individuals to settle or return.

At the heart of our greatness lies our people. From the tireless dedication of volunteers and service clubs to the thriving sports and arts communities, West Perth is enriched by its diverse culture and heritage. It's the collective spirit and contributions of our residents that truly make West Perth exceptional.

OUR COMMUNITY VALUES

Growing Together

West Perth aspires to be a municipality deeply rooted in community engagement, fostering citizen involvement, enabling business prosperity, and ensuring the well-being of residents at every phase of life. With a commitment to preserving our rich agricultural legacy, nurturing a diverse commercial landscape, and cultivating an outstanding sense of belonging, the municipality seeks to uphold a set of core Community Values outlined in our Strategic Plan which include:



DIVERSITY

We are a welcoming, diverse community, open to and appreciative of what newcomers offer.



SIZE

We love the small-town charm and community atmosphere, where you "know your neighbour".



PARTICIPATION

We embrace community involvement, highly valuing our service groups and volunteer participation.



SUCCESS

Our strong, diverse business community gives local opportunity to small and large entrepreneurs.



SAFETY

We are a safe, clean and comfortable community where families with young children, and seniors thrive cohesively.



COMMITMENT

Our deep roots and strong branches make us proud to have generations choose to stay and grow in West Perth.



PROXIMITY

West Perth is well positioned, A quick 45-minute drive takes you to many urban centres and Great Lakes shores.



OPPORTUNITY

Young professionals build successful careers in business, trades, agriculture, and more, right here!



RURAL ROOTS

Blessed with productive farmland and rich agricultural heritage anchors our community with prosperity.



AFFORDABILITY

We value affordable communities where our residents can grow their families and lives successfully.

MUNICIPAL CORPORATE VALUES

Leading by Example

The amalgamation of four townships brought together a rich tapestry of values centered on commerce, prudence, industry, and community spirit. These enduring principles remain integral to every capital and operational initiative we embark upon. Our Municipal Strategic Plan outlined six key values that guides our compass as we serve our community.

FISCAL RESPONSIBILITY

We are fiscally minded; we use our financial resources wisely to best represent the current and future needs of our Municipality.

INNOVATIVE

Forward-thinking and progressive in our approach to service delivery. From EV charges to pool schedules, we embrace creativity to meet the evolving needs of our community.

SUPPORTIVE

We have a committed workforce of over 100 people that truly care about and value the work they do to support their community and each other.

COMMITMENT

Our Workforce is supported by management that engages in the development of the skills and needs of the worker.

LEADERSHIP

We support and care for our team, listen to their opinions, and willingly make changes to improve how we operate. We put family first.

COMMUNITY FOCUS

We take pride in our community, and our municipality. We value the opportunity to serve our municipality and its residents whether in the day-to-day or emergencies.

West Perth's Strategic Overall Goals:

Growth & Development

Service Effectiveness

Community Development

Participation & Volunteerism

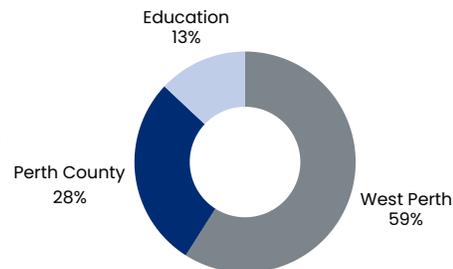
Corporate Sustainability



WHERE DO MY TAXES GO?

Count Our Pennies

The taxes you see on your bill represent collection for three organizations. West Perth, Perth County, and Education. 59% of your total taxes go to "West Perth".



The **West Perth** Budget is split into Operating and Capital.

	2025	2024
Operating (Levy)	\$10,875,437	\$9,542,522
Operating (Other Funding)	\$9,067,528	\$7,234,328
Capital (Levy)	\$1,225,137	\$1,600,001
Capital (Other Funding)	\$4,941,440	\$4,797,958
Total	\$26,109,542	\$23,174,809

2025 West Perth levy (taxation) is **\$12,100,574** (2024: \$11,142,523).

Other Funding includes user fees, grants and government transfers, reserve transfers, and other sources.

How are MY taxes used in West Perth?

Based on a residential property assessment of \$354,000 the West Perth portion of your 2025 property taxes is \$2,646.59. These funds help support a range of Municipal Services. Here is how your taxes are allocated:

DISCRETIONARY

NON-DISCRETIONARY

General Government	\$61.91	(2.%)
Fire Services	\$216.03	(8%)
Roads	\$1,100.59	(42%)
Solid Waste	\$33.65	(1%)
Cemeteries	\$11.81	(0%)
Recreation Facilities	\$287.34	(11%)
Parks	\$106.58	(4%)
Recreation Programs	\$30.15	(1%)
By-Law	\$12.18	(0%)
Other	\$78.51	(3%)
Total	\$1,938.76	(73%)

Police Services	\$360.25	(14%)
Conservation Authority	\$120.85	(5%)
Library	\$105.63	(4%)
Debt	\$121.10	(5%)
Total	\$707.83	(27%)

*Totals may vary due to rounding.

CAPITAL BUDGET HIGHLIGHTS

The budget is allocated by department, but a high-level summary can be simplified into the following categories. The total capital budget is \$6,166,577 funded through the levy, government transfers, and other revenue sources.

\$135,000 (2%)

General Government



\$3,128,866 (51%)

Transportation



\$274,243 (4%)

Protection Services



\$2,283,938 (37%)

Environmental Services



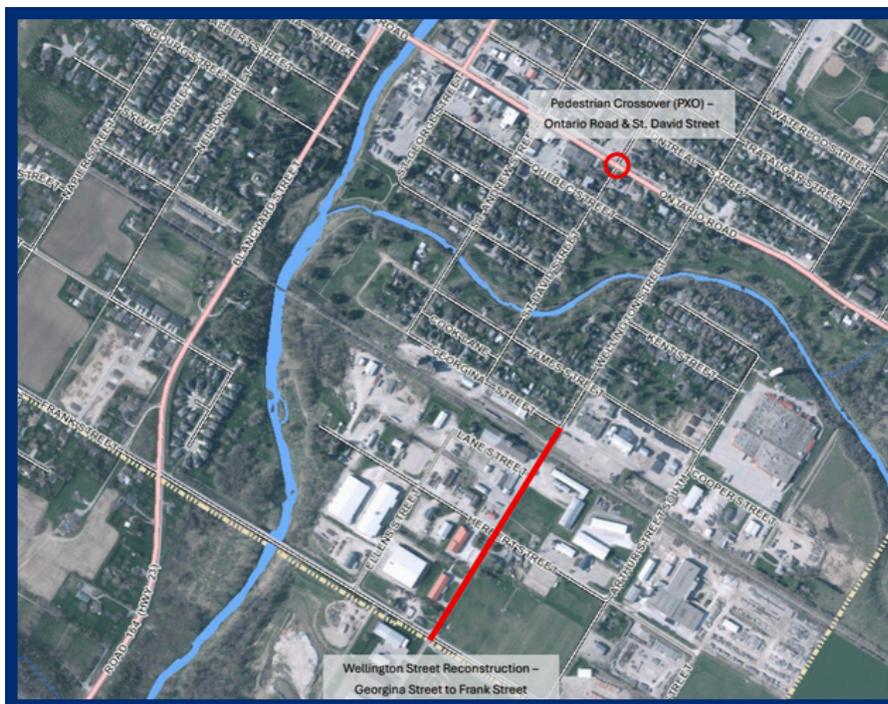
\$344,500 (6%)

Rec & Culture Services



The Wellington Street Reconstruction project accounts for 37% of West Perth's 2025 capital budget. This major infrastructure investments includes upgrades to the road surface, wastewater, water and stormwater systems. The project is funded through a combination of OCIF grant funding, user rates and development charges to cover the incremental growth-related costs.

Additional capital projects planned for 2025 include the installation of a pedestrian crosswalk downtown, completion of a building condition assessment report, and continued investments in the wastewater treatment plant and water distribution infrastructure.



MUNICIPAL BUDGET 101

What is a Municipal Budget?

A municipal budget is a financial plan that anticipates the revenues and expenditures the municipality expects to incur for the upcoming year(s). A municipality must annually budget how it will pay for the community programs and services that it provides.

The municipality must consider saving for the future and unexpected events. The budget should link to the municipality's operational plan as well as its asset management plan, and provide the financial resources needed to achieve the strategic goals of the municipality.

A municipal budget must be balanced, meaning the municipality cannot create a budget that results in a deficit or a surplus.

There are two main components that make up the overall municipal budget: the Capital Budget and the Operating Budget.

The capital budget is designed to fund capital projects. This includes the cost of constructing new infrastructure, as well as the significant replacement or upgrade of existing infrastructure/ capital assets which will provide a benefit to the municipality for numerous years.

The operating budget covers the day-to-day expenses required for the municipality to deliver its services including recreation programs, parks, municipal roads, water treatment and supply, and emergency services. Operating costs include wages, utilities, supplies, program services, legal expenses, and repairs and maintenance required to care for the municipality's capital assets.

As per Ontario Regulation 284/09, estimated amortization expenses may be excluded from the budget, which is the methodology currently followed by the Municipality of West Perth. Ontario Regulation 284/09 states the municipality must annually report to Council the excluded actual expenses and how they impact the accumulated surplus and future funding requirements.

Capital



Operating



How is a Budget Prepared?

The actual annual surplus or deficit of the previous year must be carried into the following budget year. The surplus or deficit can either be included in the following budget year as a revenue (surplus) or expense (deficit), or Council can approve to make a transfer to (if a surplus)/ from (if a deficit) the Tax Stabilization Reserve or other reserve when the amount is known. The reserve transfer should be done with a December 31st date for the audited year so that the municipality is ending the year with a zero surplus or deficit.



Department managers are responsible for identifying the needs of their departments.

To prepare their budgets, managers start with “base” amounts made of the prior year annualized budget amounts. The base numbers are then adjusted for any ‘annualized’ amounts (e.g. known revenue shortfalls, cost increases due to inflation, CoLA), legislated changes, and service level increases or reductions. Management must factor in unique costs that will impact the budget, such as one-time purchases. The capital budget is generally composed of “one-time” purchases.

Once management has entered their budget, it moves into the “Treasurer Review” status and the Finance Department reviews the budget, makes any necessary changes, and checks that the budget balances. After the budget has been reviewed and updated, it goes back to management for another check.

The budget is presented to Council in a summarized manner, where significant increases or decreases to budget items will be highlighted and discussed. The draft budget will indicate what the municipality’s tax levy requirement is, which is the total expenses that must be funded by property tax dollars. Discussion will be held by Council to determine a reasonable levy requirement and resulting tax rate, and what must happen to get there.

The Municipality's new long term budget strategy will forecast investments needed, ensuring we save and budget for the community's goals accordingly.



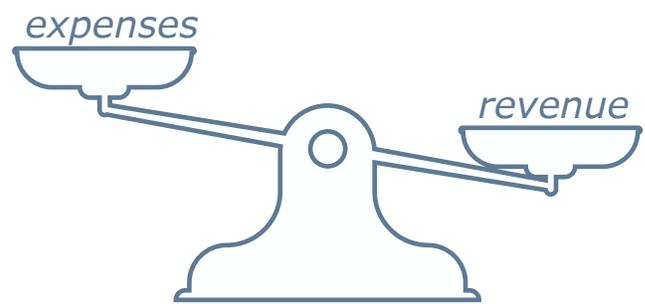
What Makes a Balanced Budget?

A balanced budget means that revenues plus other cash inflows equal expenses plus other cash requirements. The municipality must find a balance between delivering the right services and service levels and maintaining spending at a reasonable level.

Revenues for the municipality include property taxes, grants, user fees and service charges, investment income, and other miscellaneous sources.

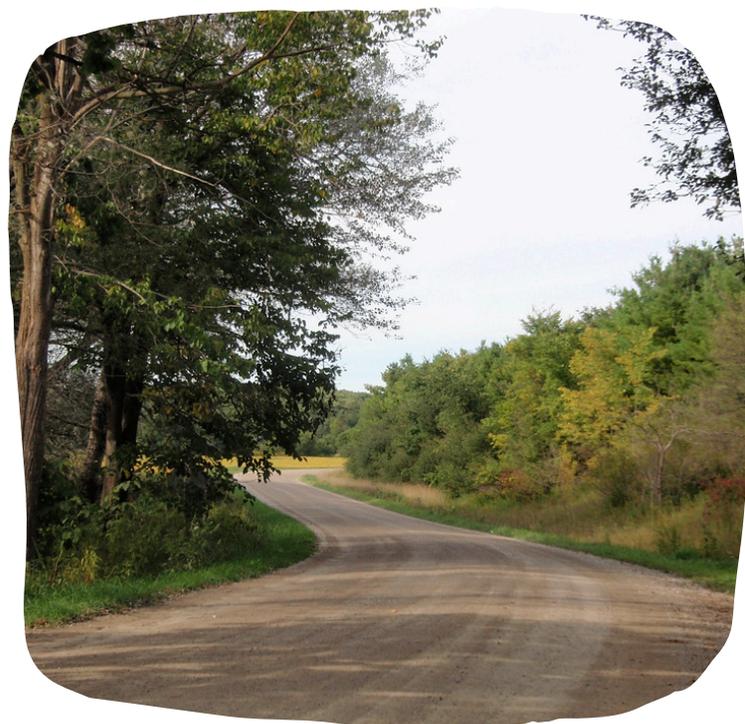
For budget purposes, reserve transfers are considered revenue or expenses as well. The municipality may decide to fund a certain project with money that is sitting in a reserve (a reserve is a pocket of money set aside at the discretion of Council for a municipal purpose). The transfer of funds from the reserve will show up as revenue in the department it is funding. Similarly, the municipality may decide it wants to raise money to put into a reserve in order to meet a future funding requirement. In this case, the transfer of funds to the reserve will show up as an expense in the department money is being raised for.

A capital project may be funded through proceeds from debt financing. Debt is not a revenue source, but a way to provide cash inflow. Long-term debt can only be borrowed for the purposes of funding a capital project.



It allows a municipality to spread out the costs of a capital project over its useful life. Proceeds from debt financing will show up on the capital budget as “Capital Financing”.

During the debt repayment years, the cost of borrowing will be included as interest expense in the operating budget, and the principal repayment will show up on the capital budget as “Other Cash Requirements”. Similar to debt proceeds not being true revenue, the debt principal payments are not expenses, but a cash out-flow.





Water and Wastewater are self-funded departments by the users of those services. The revenue raised in the water and wastewater departments may only

be used to support the water and wastewater operations and capital acquisitions. Water and wastewater expenses should only be funded through water and wastewater revenues and reserves. The water and wastewater user fees should be set at rates that ensure the departments can operate independently. As a result, these two departments should have no overall impact on the municipal tax levy requirement.



The Breakdown of Property Taxes

The tax levy requirement is the total amount to be raised by the municipality through property taxes to cover expenses not funded through other revenue sources. The Assessment Base is the value of all the properties (land and buildings) within the municipality. Different property classes have different tax ratios, and they are set by the County of Perth. The tax ratios influence how much of the tax burden is carried by each class.

Residential property classes have a ratio of one, and Farm property classes have a ratio of 0.25.

The Weighted Assessment is calculated by multiplying the Taxable Property Assessments by the tax ratios. The Residential Tax Rate is calculated dividing the Tax Levy Requirement by the Weighted assessment.

- +** *Incremental Operating Costs*
- +** *Debt Repayment and increased Capital Budget Requirements*
- *Assessment Growth*

- =** *Tax Rate Increase*

Ideally the municipality’s assessment base grows each year if development occurs, and new houses are built. In principle, if the assessment base increased from the prior year, and the levy requirement was equal to the prior year, the tax rate would decrease. However, in reality operating costs and other cash requirements generally increase, but this can be partially offset by the assessment growth.

There are three components that make up the total tax rate charged to a property owner. There is the Municipality of West Perth’s tax rate, the County of Perth tax rate, and the Education tax rate.

The Breakdown of Property Taxes (continued)

The Municipality of West Perth has no control over the county and education rates; however, it is responsible for collecting these property taxes. The municipality then remits the appropriate amount of taxes back to the county and education school boards as per legislation in the Municipal Act and Education Act.

In summary, the annual budget sets the framework for staff and Council to carry out their respective duties regarding expenditure control and forecasting of revenues and expenditures.



In 2023, West Perth had a total of 6,605 properties. In 2024, the number increased by 33, bringing the total to 6,638.

West Perth's assessment increased from \$3,189,277,100 in 2023 to \$3,224,102,700 in 2024 - an increase of \$34,825,600 or a 1.09%. This growth is primarily driven by increases in Commercial, Large Industrial and Residential assessment classes.

As a result of assessment growth, West Perth is projected to generate an additional \$129,552 in property tax revenue.

Revenue stability has improved due to shifts in property classifications, particularly from the farm class to the residential class. As a result the budgeted allowance for property tax write-offs has been reduced from \$130,000 to \$100,000 for the 2025. This line item, categorized as an expense, ensures the municipality is prepared for unexpected write-offs, such as significant changes in property values or appeals.

Additionally, the municipality receives supplemental assessment revenue resulting from new constructions, renovations, and other property updates. In 2024, the budget projected \$160,000 in revenue from these supplemental assessments. For 2025, this budget line item has been increased to \$200,000, reflecting historical trends and steady building permit activity. The consistency in building permits directly supports this revenue projection, ensuring alignment between development activity and anticipated financial outcomes.

The combined effect of assessment growth, improved stability, and supplemental revenues is an additional \$199,552 in total assessment-related revenue for 2025.

Your 2025 Operating and Capital Budget

Council approved the 2025 Operating and Capital Budget with a total levy requirement of: **\$12,100,574.**

which results in a levy increase of **8.60%** and a tax rate increase of: **7.00%**



2025 BUDGET IMPACTS

1% Levy Impact

In 2024, West Perth's levy was \$11,142,523 to cover its operating and capital expenditures. Every \$111,425 equals a 1% increase in 2025 budget.

Phased In Development Charges

2025 is the first year under the new Development Charges By-Law, with charges phased in at 85% of the calculated rate. For budget purposes, estimates of 30 residential units and 5,000 sq ft for non-residential were used. Resulting in a shortfall of \$94,685.36 which will be recovered through the tax levy.

Gravel Road Maintenance Costs

Municipalities across the province are experiencing rising gravel costs. For 2025, this increase impacts the budget by an additional \$191,200.

Conservation Authority

West Perth is a member of three Conservation Authorities: Ausable Bayfield, Maitland Valley and Upper Thames River. The overall levy increase of \$253,082 from last year is primarily due to the Upper Thames River Conservation Authority, where additional work is required on both the Fullarton and Mitchell Dams.

OPP Policing Contract

Policing costs were to have a 3% tax increase in 2025, however the Ontario government provided \$287,945 in financial relief to West Perth to help offset increase related to the 2024-2026 collective bargaining agreement. While this support was appreciated, policing costs are expected to rise in future budgets.

Budget Analysis

West Perth's operating expenses increased from \$16,776,850 in 2024 to \$19,942,965 in 2025, representing a total increase of \$3,166,115. This increase is driven by a combination of cost pressures, and adjustments to revenue expectations. The difference can be supported by supplemental changes:



Salary / Benefits
\$933,585



DC Phase-In Levy
\$75,890



Gravel Resurfacing
\$198,953



Conservation Authority
\$253,082



Other Cash Requirements
\$159,471



Transportation Road
\$158,960

Debt Obligations

West Perth holds 4 loans with Infrastructure Ontario (Pumping Station, Fire Hall, Henry Street Bridge and Fire Truck 96) and 1 mortgage with CIBC (Heron Business Park). The CIBC Mortgage principal and interest will be repaid when lots are sold within the Heron Business Park.

Infrastructure Ontario Loans			
Annual Debt Repayment	2024	2025	2026
Principal Repayment	\$406,981.83	\$361,334.34	\$251,986.00
Interest	\$113,779.59	\$102,238.29	\$92,200.40
Total Infrastructure Ontario Loans	\$520,761.42	\$463,572.63	\$344,186.40

CIBC Mortgage	2024	2025	2026
Principal Repayment	\$5,233.17	\$64,435.36	\$61,806.59
Interest	\$11,860.00	\$140,682.68	\$126,218.28
Total CIBC Mortgage	\$17,093.17	\$205,118.04	\$188,024.87

Total Principal Repayment	\$412,215.00	\$425,769.70	\$313,792.59
Total Interest	\$125,639.59	\$242,920.97	\$218,418.68
Total Loan Repayment	\$537,854.59	\$668,690.67	\$532,211.27

Reserves

Reserves and Reserve Funds allow for long term financial planning, internal financing and dealing with unknown situations that arise during the year. Reserves can be used to help maintain a stable financial position by minimizing the fluctuations in the tax rate, while helping to support the cash requirements of the Municipality. These resources are also important tools when it comes to replacement and rehabilitation of infrastructure and contingencies for one-time or unknown events.

Reserves are funds set aside by approval of Council and are not restricted by legislation. Reserves can be related to projects that are of a nature prescribed and managed by Council approval.

Reserve Funds are funds set aside for specific purposes as required by provincial or federal legislation, a municipal by-law or an agreement. These funds can further be broken down into discretionary and obligatory reserve funds.

Estimated 2025 Reserve Balance

Reserve	\$9,415,882
Reserve Funds	\$12,115,231
Obligatory Deferred	\$1,213,288
Total	\$22,744,401

Discretionary Reserve Funds are set aside for a specific purpose by Council and legislated by municipal by-law. If Council should decide to spend the money for a purpose other than what it was originally intended, then a new bylaw must be passed under section 417(4) of the Municipal Act.

Obligatory Reserve Funds are funds set aside and are legally restricted by provincial and federal legislation, or a funding agreement. The funds are raised for a specific purpose and cannot be used for any other purpose.

In 2024, many capital projects were not completed, and any levy funds raised for those projects were transferred to reserves to ensure the funding remains available.

Similarly, there were operating costs that were committed through the 2024 budget but remained unspent at year end due to timing. In those cases, the unspent funds were transferred to reserves to ensure they remain available when the costs are realized. Examples include legal fees and drainage assessments.

Throughout 2024, projects came forward that were not part of the budget and changed the impact of the reserves. In 2024, the following projects or adjustments came forward that affected the reserve funds: 2023 Surplus, ERTD Dividend, Dozer Repairs, Library Donation for Future Capital Projects, BIA for Benches, Redistribution of the Modernization Grant Intake 1.

Capital Projects

There are 71 capital projects scheduled in 2025. The total capital investment is \$6,166,577, these projects are being funded by \$1,323,563 Grants, \$1,211,190 deferred revenue, \$1,777,458 in user fees \$629,229 Reserves and \$1,225,137 from the municipal levy.

Capital investments are necessary for the Municipality to ensure that their assets are working and performing optimally. Last year, capital investments were kept to projects that were already in progress or listed as a priority and many projects were deferred to manage the municipal levy increase.

Municipalities often rely on various sources of funding, including grants, to finance capital investments. If senior-level grants are reduced, it can create financial constraints for municipalities, making it challenging to meet asset requirements. When projects are deferred, it creates a backlog of capital projects. Oftentimes, when projects are deferred, there is a correlation with increased maintenance costs.

There is a balancing act between asset management practices, level of service and the increased cost of capital infrastructure. Capital requests have seen an increase compared to last year, largely due to the acceleration of projects initially planned for 2023, which were deferred, along with the current year's requests.

10 Year Capital Plan

The Municipality's traditional approach involved a year-by-year review, leaving departmental forecasting dispersed and lacking a centralized overview. Recognizing the need for a more cohesive strategy, the decision to implement a corporate 10-year capital plan was made. This approach allows for a holistic examination of the Municipality's capital needs over the next ten (10) years (2025-2034).

The process used by staff, was utilizing a centralized spreadsheet, facilitating data entry throughout the year. This being the first year of the plan it serves as a foundational step. Subsequent iterations will increase in detail and accuracy, ensuring a dynamic planning tool.

This 10-Year Capital Plan is a living framework that will adapt and refine itself over time, serving as a tool in guiding our investments and strategy by ensuring effective management of capital assets.



10 Year Capital Continued

Based on the collected data, it's evident that an average of \$6 million is required annually. However, there are five isolated years (2026, 2027, 2028, 2030 and 2032) where there are significant spikes in the capital needs. Given the current challenges in financing this year's capital projects, it's apparent that future years will present similar financial hurdles.

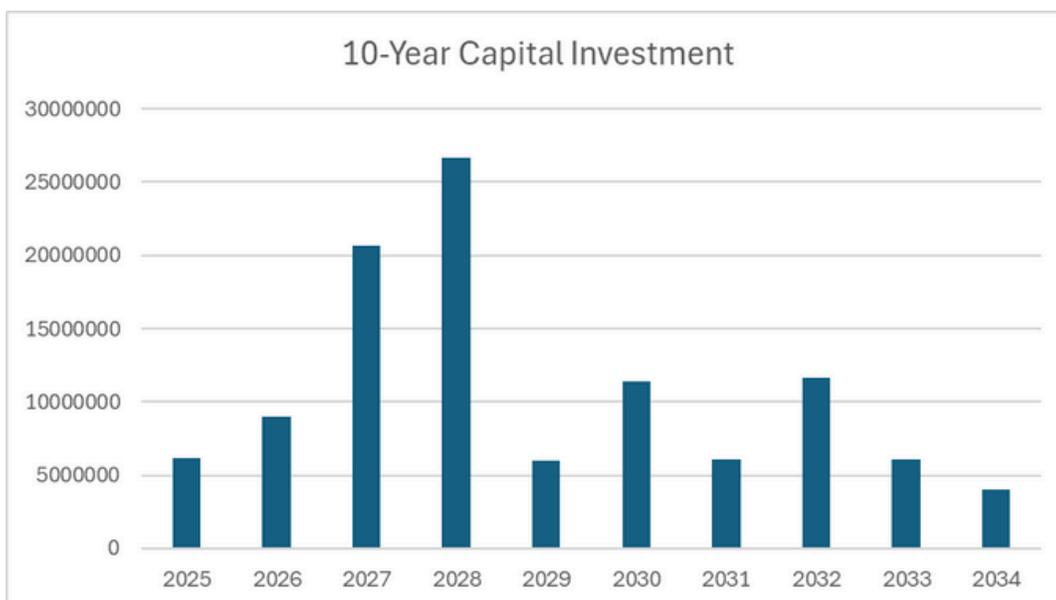
Capital from the self funded departments makes up \$37,533,862 of the \$107,777,366.16 or 34.83% (Building \$97,000, Wastewater \$26,994,530 and Water \$10,442,332).

Staff anticipate additional grant opportunities will be available at the time of the spiked years to help finance those capital needs: transportation road projects plus structure 028 H (2026) , ice pad (year 2027), wastewater treatment plant (year 2028), water standpipe (year 2030) and landfill (year 2032), or the use of debt will be required.



The strategy over the next number of years will be to increase contributions to reserves as an annual requirement to help alleviate financial spikes. This strategy will give confidences to department heads of the available funds to implement the asset management plan.

The use of good asset management practices will ensure that assets are being replaced based on the input of condition and risk. Grant and legislative requirements in regard to replacement value and lifecycle costing tools will assist in capital investment decisions by assisting with the annual requirement needed to support the capital requests.



10 Year Capital Continued

In establishing a framework for reserve contributions, staff recognize the importance of setting meaningful targets. To ensure the financial health and sustainability of West Perth's asset management plan, staff propose a dual approach:

1. **Minimum Target: Annual Amortization** at a minimum, our target for capital reserve contribution aligns with the annual amortization. This serves as a foundational benchmark, ensuring that contributions cover the ongoing depreciation of assets. By adhering to this baseline, we secure a steady and predictable means of sustaining our infrastructure. In 2024, the annual amortization expense was \$4,662,791.28. There are many assets that are in-use but are fully amortized making the minimum target a low benchmark as the amortization value is not included in the annual amortization amount.



2. **Maximum Target: Annual Requirement Based on Replacement Value** as we aspire for a robust and forward-thinking financial strategy, our maximum target considers the annual requirement based on replacement value. This approach incorporates the replacement cost of assets in today's dollars, providing a comprehensive perspective on the financial demands for maintaining and renewing our infrastructure.

Recognizing the critical importance of sustaining our infrastructure, staff propose the implementation of a 3% capital levy contribution of the prior years Municipal levy over the next decade. Due to the funding restrictions in 2025, no specific recommendation will be put forward for this year.



Water Standpipe



Ice Pad



Landfill



APPENDIX A:

2025 CAPITAL PROJECTS

Capital Funding
2025 - 5 Council Approved

	Capital Investment	Grants	Obligatory Reserves	Reserves	Donations	Other	Levy Requirement
Approved							
General Government							
General Administration							
GEN-0001 Admin Project - Laptops	12,000			(12,000)			
GEN-0003 M/O - Office Desks - Replacement	20,000			(20,000)			
GEN-0006 M/O - C/R Wall Memorial	5,000						5,000
GEN-0007 Building Condition Assessment	83,000			(83,000)			
GEN-0008 Work in Progress	15,000						15,000
Total General Administration	135,000			(115,000)			20,000
Total General Government	135,000			(115,000)			20,000
Protection Services							
West Perth Fire							
FIR-0003 SCBA Replacement	240,000			(240,000)			
FIR-0004 Small Equipment	19,300						19,300
FIR-0005 Personal Protective Equipment	5,000						5,000
FIR-0006 Cancer Prevention Project	9,973	(9,973)					
Total West Perth Fire	274,273	(9,973)		(240,000)			24,300
Total Protection Services	274,273	(9,973)		(240,000)			24,300
Transportation							
Transportation / Roads							
TRN-0001 Wellington St. Reconstruction	1,470,000	(830,870)	(639,130)				
TRN-0003 Line 32 Resurfacing (Road 150 to 140)	415,000	(222,720)					192,280
TRN-0004 Sidewalk Replacements	105,000			(50,000)			55,000
TRN-0005 PXO crossing Downtown Mitchell	100,000			(100,000)			
TRN-0006 028H Line 19 replace structure	65,000						65,000

Capital Funding
2025 - 5 Council Approved

	Capital Investment	Grants	Obligatory Reserves	Reserves	Donations	Other	Levy Requirement
TRN-0007 006F Line 29 culvert repair	250,000		(250,000)				
TRN-0009 Dump Truck replacement	300,000						300,000
TRN-0010 Pick-up truck replacement	80,000						80,000
TRN-0011 IT upgrades	13,500						13,500
TRN-0012 033F culvert repair (split with Perth South	32,500						32,500
TRN-0015 James St. Reconstruction Topcoat	45,080		(45,080)				
TRN-0016 WP-21-01 - Wimpole Street	14,541						14,541
TRN-0017 WP-21-02 - Nelson	119,445						119,445
TRN-0018 WP-23-01 - Clayton	118,800						118,800
Total Transportation / Roads	3,128,866	(1,053,590)	(934,210)	(150,000)			991,066
Total Transportation	3,128,866	(1,053,590)	(934,210)	(150,000)			991,066
Environmental							
Wastewater							
WWT-0001 VFD for RAS pumps	9,000			(9,000)			
WWT-0002 James Street SPS pump 1 rebuild	45,000			(45,000)			
WWT-0003 Herbert St.SPS Mechanical refurbishme	255,000			(255,000)			
WWT-0004 Grit Vortex drive and bull gear	7,500			(7,500)			
WWT-0005 RV Dumping Station	6,000			(6,000)			
WWT-0006 Grit Vortex Compressor replacement	8,500			(8,500)			
WWT-0007 UV Disinfection system replacement	180,000			(180,000)			
WWT-0008 WWTP Blower Room PLC replacement	35,000			(35,000)			
WWT-0009 Alum Line replacement Pump board rebu	10,000			(10,000)			
WWT-0010 WWTP RAS Plumbing	54,800			(54,800)			
WWT-0011 HVAC WWTP	36,000			(36,000)			
WWT-0012 WWTP Final Effluent Flume	22,000			(22,000)			

Capital Funding
2025 - 5 Council Approved

	Capital Investment	Grants	Obligatory Reserves	Reserves	Donations	Other	Levy Requirement
WWT-0013 Wellington St Recon (Georgina to Frank)	172,000			(172,000)			
Total Wastewater	840,800			(840,800)			
Water							
WAT-0001 Standpipe Inspection 2025	6,000			(6,000)			
WAT-0002 Wellington St.	372,380			(372,380)			
WAT-0003 Frank St. watermain loop	168,100			(168,100)			
WAT-0004 Chlorine Probe Replacement	4,500			(4,500)			
WAT-0005 Well 3 Inspection	65,000			(65,000)			
WAT-0006 Distribution 1-2-3 Flow meter	11,200			(11,200)			
WAT-0007 Radio antenna extesions	5,000			(5,000)			
WAT-0008 Spare VFD	4,000			(4,000)			
WAT-0009 Distribution center 4 PLC upgrade	50,000			(50,000)			
WAT-0010 Distribution 1-2-3 Generator	70,871			(70,871)			
WAT-0011 Well 4 Pump Replacement	59,607			(59,607)			
WAT-0013 Water meter replacement project	50,000			(50,000)			
WAT-0014 Reservoir 4 Baffle replacement	70,000			(70,000)			
Total Water	936,658			(936,658)			
Solid Waste							
LFL-0001 McDougall Drain re-alignment	25,000						25,000
LFL-0002 Landfill Fencing	5,000						5,000
Total Solid Waste	30,000						30,000
Storm Sewer System (Urban)							
STM-0001 Wellington St.	276,480		(276,480)				
Total Storm Sewer System (Urban)	276,480		(276,480)				
EV Chargers							

**Capital Funding
2025 - 5 Council Approved**

	Capital Investment	Grants	Obligatory Reserves	Reserves	Donations	Other	Levy Requirement
EVC-0001 Level 3 - EV Charger - Install	200,000	(200,000)					
Total EV Chargers	200,000	(200,000)					
Total Environmental	2,283,938	(200,000)	(276,480)	(1,777,458)			30,000
Recreation and Culture Services							
Arena							
ARE-0001 C/C - Walk in Cooler - Replace	35,000						35,000
ARE-0003 ARE - D/R & I/R Hot Water Tank - Replace	10,000			(10,000)			
ARE-0006 ARE - C/R Water Tank - Replace	8,500			(6,000)			2,500
Total Arena	53,500			(16,000)			37,500
Parks							
PKS-0005 KET - Batting Cage - Rebuild	40,000			(40,000)			
PKS-0006 KET - Agricultural Society Park - Upgrade	20,000	(10,000)		(5,000)			5,000
PKS-0011 PKS - Bike Rack Install	6,000			(6,000)			
PKS-0012 PKS - Bench & Picnic Table - Replace	15,000			(15,000)			
PKS-0018 FUL - Ball Diamond Lighting - Install	10,000						10,000
PKS-0020 KIN - Water Hook-Up - Install	10,000			(10,000)			
Total Parks	101,000	(10,000)		(76,000)			15,000
Pool							
SWM-0001 POOL - Small Pool Filters - Replace	15,000			(15,000)			
SWM-0002 POOL - Pump - Replace	15,500			(15,000)			500
SWM-0003 POOL - S/P - Chemtrol Unit - Replace	12,000						12,000
SWM-0004 POOL - L/P - Coping & Walls - Repair	40,000						40,000
SWM-0006 POOL - UV System - Replace	25,000						25,000
SWM-0007 POOL - L/P - Remove Solar from Heating	7,500						7,500
SWM-0008 POOL - Security Camera - Addition	10,000						10,000

Capital Funding
2025 - 5 Council Approved

	Capital Investment	Grants	Obligatory Reserves	Reserves	Donations	Other	Levy Requirement
Total Pool	125,000			(30,000)			95,000
Recreation Facilities							
REC-0002 DUB - M/B & W/R Card Access - Install	10,000						10,000
REC-0003 DUB - Generator - Install	50,000	(50,000)					
Total Recreation Facilities	60,000	(50,000)					10,000
Library							
LIB-0001 LIB - Water Bottle Fill Station - Install	5,000		(500)	(2,229)			2,271
Total Library	5,000		(500)	(2,229)			2,271
Total Recreation and Culture Services	344,500	(60,000)	(500)	(124,229)			159,771
Total Approved	6,166,577	(1,323,563)	(1,211,190)	(2,406,687)			1,225,137
Total West Perth Capital	6,166,577	(1,323,563)	(1,211,190)	(2,406,687)			1,225,137

Municipality of West Perth

Capital Projects

Project	GEN-0001 Admin Project - Laptops		
Department	GEN General Government		
Version	5 Council Approved	Year	2025

Description
Project Description
Three laptop replacement.
Project Justification
Units are at the end of life. New units will be more efficient and reduce risk of downtime. Costs include all supporting hardware (monitors, docking stations etc.) and implementations.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	60,000	12,000	12,000	12,000	12,000	12,000
Expenditures Total	60,000	12,000	12,000	12,000	12,000	12,000
Funding						
Transfer from Reserves	12,000	12,000				
Funding Total	12,000	12,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	GEN General Government	
Capital Dept	General Administration	
Resolution #		
Other Information		
Useful Life (Years)	5	
Probability of Failure		
Consequene of Faiilure		

Municipality of West Perth

Capital Projects

Project	GEN-0003 M/O - Office Desks - Replacement		
Department	GEN General Government		
Version	5 Council Approved	Year	2025

Description
Project Description
Phased replacement of outdated office desks to enhance the functionality and ergonomics at the Municipal Office.
Project Justification
Improve employee comfort, enhance productivity, and align with contemporary office standards promoting staff well-being and creating a more conducive work environment.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	20,000	20,000				
Expenditures Total	20,000	20,000				
Funding						
Transfer from Reserves	20,000	20,000				
Funding Total	20,000	20,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	GEN General Government	
Capital Dept	General Administration	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	Low	
Consequene of Faiillure	N/A	

Municipality of West Perth

Capital Projects

Project	GEN-0003 M/O - Office Desks - Replacement		
Department	GEN General Government		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	GEN-0003 M/O - Office Desks - Replacement		
Department	GEN General Government		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	GEN-0006 M/O - C/R Wall Memorial		
Department	GEN General Government		
Version	5 Council Approved	Year	2025

Description

Project Description

To create a memorial wall in Community Room of the Municipal Office reusing brick from the old Municipal Office.

Project Justification

To honour the Old West Perth Municipal Office, we will use reclaimed brick to cover the main wall of the Community Room, similar to the open office wall and place the Mitchell, Fullarton, Hibbert and Logan plaques on this wall when complete.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	5,000	5,000				
Expenditures Total	5,000	5,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	GEN General Government	
Capital Dept	General Administration	
Resolution #		
Other Information		
Useful Life (Years)	50	
Probability of Failure	N/A	
Consequene of Faiilure	N/A	

Municipality of West Perth

Capital Projects

Project	GEN-0007 Building Condition Assessment		
Department	GEN General Government		
Version	5 Council Approved	Year	2025

Description
Project Description
To conduct a building condition assessment of West Perth Facilities.
Project Justification
At the September 16, 2024 Council Meeting, Council directed staff to prepare an Request for Proposal to conduct a building condition assessment on West Perth Facilities.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	83,000	83,000				
Expenditures Total	83,000	83,000				
Funding						
Transfer from Reserves	83,000	83,000				
Funding Total	83,000	83,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	GEN General Government	
Capital Dept	General Administration	
Resolution #	#316/24	
Other Information		
Useful Life (Years)	7	
Probability of Failure	N/A	
Consequene of Faiilure	N/A	

Municipality of West Perth

Capital Projects

Project	GEN-0008 Work in Progress		
Department	GEN General Government		
Version	5 Council Approved	Year	2025

Description
Project Description
Work in progress in an on going project that captures costs to prepare for larger capital projects.
Project Justification
Pre-Project costs that can be incurred prior to the commencement of a project can include some of the following: architectural, engineering and design fees, consultants, surveying, soil testing, permits and licenses, market research and project management.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	75,000	15,000	15,000	15,000	15,000	15,000
Expenditures Total	75,000	15,000	15,000	15,000	15,000	15,000

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	GEN General Government	
Capital Dept	General Administration	
Resolution #		
Other Information		
Useful Life (Years)	1	
Probability of Failure		
Consequene of Faiillure		

Municipality of West Perth

Capital Projects

Project	FIR-0003 SCBA Replacement		
Department	FIR West Perth Fire		
Version	5 Council Approved	Year	2025

Description
Project Description
Replace 27 SCBA packs including 54 bottles and accessories.
Project Justification
The newest NFPA standard on SCBA will be released in 2025. Our current era of SCBA will be delisted and will need to be replaced. This is based on the age and changes in technology.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	480,000	240,000	240,000			
Expenditures Total	480,000	240,000	240,000			
Funding						
Transfer from Reserves	480,000	240,000	240,000			
Funding Total	480,000	240,000	240,000			

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	FIR West Perth Fire	
Capital Dept	West Perth Fire	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	Medium	
Consequene of Faiilure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	FIR-0004 Small Equipment		
Department	FIR West Perth Fire		
Version	5 Council Approved	Year	2025

Description
Project Description
Replace small equipment, radios, in vehicle repeater, and miscellaneous items.
Project Justification
As equipment wears out, becomes obsolete or fails inspections and tests, it is required to be replaced. The repair parts are not available / cost prohibitive.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	19,300	19,300				
Expenditures Total	19,300	19,300				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	FIR West Perth Fire	
Capital Dept	West Perth Fire	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	Medium	
Consequene of Faiillure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	FIR-0005 Personal Protective Equipment		
Department	FIR West Perth Fire		
Version	5 Council Approved	Year	2025

Description
Project Description

Purchase 1 new set of bunker gear, helmet, and boots.

Project Justification

A ten-year replacement program was implemented to spread the burden of replacement cost over a manageable period and to reduce maintenance costs as the gear ages. This will also keep all of the bunker gear in compliance with NFPA 1851 which states that Structural firefighting ensembles and ensemble elements shall be retired no more than 10 years from the date the ensembles or ensemble element were manufactured.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	5,000	5,000				
Expenditures Total	5,000	5,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	FIR West Perth Fire	
Capital Dept	West Perth Fire	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	High	
Consequene of Failiure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	FIR-0006 Cancer Prevention Project		
Department	FIR West Perth Fire		
Version	5 Council Approved	Year	2025

Description

Project Description

Decontamination Kit for Pumper 92 to assist with gross decontamination of firefighters on scene. Project also includes a 2nd set of firefighting gloves, soft helmet goods and balaclava for each firefighter.

Project Justification

Our project includes two priorities; cancer prevention through decontamination equipment and personal protective equipment. We will be able to provide more efficient decontamination on-site after a fire incident and be able to ensure that certain personal protective equipment components are properly washed and decontaminated on a more frequent basis.

*This project will only proceed if West Perth is successful in receiving the grant money.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	9,973	9,973				
Expenditures Total	9,973	9,973				
Funding						
Grants	9,973	9,973				
Funding Total	9,973	9,973				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	FIR West Perth Fire	
Capital Dept	West Perth Fire	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	Medium	
Consequene of Faiilure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	TRN-0001 Wellington St. Reconstruction		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description
Project Description
Wellington St. reconstruction. New water main, sanitary, and storm sewer infrastructure and asphalt to our urban standards. Frank St. water main loop connection between Wellington and Arthur
Project Justification
Life cycle replacement and completion of lacking infrastructure.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	1,470,000	1,470,000				
Expenditures Total	1,470,000	1,470,000				
Funding						
Grants	830,870	830,870				
Transfer from Reserves	639,130	639,130				
Funding Total	1,470,000	1,470,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	70	
Probability of Failure	High	
Consequene of Failiure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	TRN-0003 Line 32 Resurfacing (Road 150 to 140)		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description
Project Description
Overlay of 40mm of HL-4 hot mix asphalt with tack coat on Line 32 (4km)
Project Justification
Life cycle and asset management

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	415,000	415,000				
Expenditures Total	415,000	415,000				
Funding						
Grants	222,720	222,720				
Funding Total	222,720	222,720				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	70	
Probability of Failure	Medium	
Consequene of Faiillure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	TRN-0004 Sidewalk Replacements		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description
Project Description
Replace all existing sidewalks in Brodhagen and spot repairs throughout West Perth existing sidewalks.
Project Justification
Life cycle and asset management

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	105,000	105,000				
Expenditures Total	105,000	105,000				
Funding						
Transfer from Reserves	50,000	50,000				
Funding Total	50,000	50,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	70	
Probability of Failure	Medium	
Consequene of Faiilure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	TRN-0005 PXO crossing Downtown Mitchell		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description
Project Description
Install signalized pedestrian crossing at Ontario and St. Andrew in downtown Mitchell. As per Downtown study.
Project Justification
Pedestrian safety

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Transfer from Reserves	100,000	100,000				
Funding Total	100,000	100,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	50	
Probability of Failure	Low	
Consequene of Faiilure	Minor Component Failure	

Municipality of West Perth

Capital Projects

Project	TRN-0006 028H Line 19 replace structure		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description
Project Description
Preliminary work for structure 028H on Line 19, concrete bridge
Project Justification
Life cycle replacement as per OSIM report

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	65,000	65,000				
Expenditures Total	65,000	65,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	70	
Probability of Failure	High	
Consequene of Failiure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	TRN-0007 006F Line 29 culvert repair		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description
Project Description
Structure 006F on Line 29. Enhancements to footing struts and extend culvert structure.
Project Justification
Life cycle as per OSIM report

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	250,000	250,000				
Expenditures Total	250,000	250,000				
Funding						
Transfer from Reserves	250,000	250,000				
Funding Total	250,000	250,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	70	
Probability of Failure	Medium	
Consequene of Faiilure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	TRN-0009 Dump Truck replacement		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description
Project Description
Replace unit #85 dump truck with plow and wing attachments
Project Justification
Life cycle replacement

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	300,000	300,000				
Expenditures Total	300,000	300,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	Low	
Consequene of Faiilure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	TRN-0010 Pick-up truck replacement		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description
Project Description
Replace unit #90 with new pick-up truck
Project Justification
Life cycle replacement

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	80,000	80,000				
Expenditures Total	80,000	80,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	Low	
Consequene of Faiillure	Minor Component Failure	

Municipality of West Perth

Capital Projects

Project	TRN-0011 IT upgrades		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description
Project Description
3 new laptops needed for Public Works Supervisors and Training laptop
Project Justification
Aging laptops flagged by MicroAge for potential IT security issues

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	13,500	13,500				
Expenditures Total	13,500	13,500				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	5	
Probability of Failure	N/A	
Consequene of Faiillure	N/A	

Municipality of West Perth

Capital Projects

Project	TRN-0012 033F culvert repair (split with Perth South)		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description
Project Description
Repair structure 033F culvert on Line 140. Split project with Perth South
Project Justification
Life cycle repair, OSIM report

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	32,500	32,500				
Expenditures Total	32,500	32,500				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	Medium	
Consequene of Faiilure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	TRN-0015 James St. Reconstruction Topcoat		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description
Project Description
Full reconstruction of James St. 2024 capital project. Carryover for top coat of asphalt in 2025.
Project Justification
Life cycle replacement

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	45,080	45,080				
Expenditures Total	45,080	45,080				
Funding						
Transfer from Reserves	45,080	45,080				
Funding Total	45,080	45,080				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	50	
Probability of Failure	Low	
Consequene of Faiillure	Multiple Asset Failure	

Municipality of West Perth

Capital Projects

Project	TRN-0016 WP-21-01 - Wimpole Street		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description

Project Description

This project is the municipal cost sharing portion associated with the Anderson Lane Subdivision and the upgrades required on Wimpole Street to the full urban cross section including services. The total project cost is projected to be \$1,010,00.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	14,541	14,541				
Expenditures Total	14,541	14,541				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	1	
Probability of Failure		
Consequene of Faiillure		

Municipality of West Perth

Capital Projects

Project	TRN-0017 WP-21-02 - Nelson		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description

Project Description

This project is the municipal cost sharing portion associated with the Upper Thames Subdivision and the creation of Nelson Street to the full urban cross section including services. The total project cost is projected to be \$845,900.

Budget

	Total	2025	2026	2027	2028	2029
<i>Expenditures</i>						
Capital Costs	119,445	119,445				
Expenditures Total	119,445	119,445				

Attributes

Attribute	Value	Comment
<i>Attributes</i>		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
<i>Other Information</i>		
Useful Life (Years)	1	
Probability of Failure		
Consequene of Faiillure		

Municipality of West Perth

Capital Projects

Project	TRN-0018 WP-23-01 - Clayton		
Department	TRN Transportation		
Version	5 Council Approved	Year	2025

Description

Project Description

This project is the municipal cost sharing portion associated with the old Vanass Property Subdivision and the upgrades required on Nelson Street to the full urban cross section including services. The total project cost is projected to be \$579,900. This project is captures remaining non municipal share of the costs associated with WP-21-02.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	118,800	118,800				
Expenditures Total	118,800	118,800				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	TRN Transportation	
Capital Dept	Transportation	
Resolution #		
Other Information		
Useful Life (Years)	1	
Probability of Failure	N/A	
Consequene of Faiilure	N/A	

Municipality of West Perth

Capital Projects

Project	WWT-0001 VFD for RAS pumps		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description
Project Description
Replace original drives on return activated sludge pumps at sewage plant
Project Justification
This is a carry over project from 2024, this was part of a larger project and unexpected cost increases with the plants HVACsystem caused this to be deferred.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	27,000	9,000	9,000	9,000		
Expenditures Total	27,000	9,000	9,000	9,000		
Funding						
Transfer from Reserves	27,000	9,000	9,000	9,000		
Funding Total	27,000	9,000	9,000	9,000		

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	20	
Probability of Failure	High	
Consequene of Failiure	Minor Component Failure	

Municipality of West Perth

Capital Projects

Project	WWT-0002 James Street SPS pump 1 rebuild		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description
Project Description
James St. SPS pump #1 rebuild
Project Justification
The James St. sewage pumping station sewage pumps were installed in 2004, pump #2 was serviced in 2024. Pump #1 should be serviced in 2025, 20 years is a long time for a pump to run without a major overhaul.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	45,000	45,000				
Expenditures Total	45,000	45,000				
Funding						
Transfer from Reserves	45,000	45,000				
Funding Total	45,000	45,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	25	
Probability of Failure	Medium	
Consequene of Failiure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	WWT-0003 Herbert St.SPS Mechanical refurbishment		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description
Project Description
Replacement of original infrastructure in the dry and wet wells of the Herbert St. sewage pumping station.
Project Justification
Original components from the early eighties are still the primary valves and piping in the dry well, some of these are in desperate need of replacement, the rail system for the sewage pumps is heavily corroded and all three need to be replaced, the rail system installed is no longer available, so... new rails mean new pumps.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	255,000	255,000				
Expenditures Total	255,000	255,000				
Funding						
Transfer from Reserves	255,000	255,000				
Funding Total	255,000	255,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	20	
Probability of Failure	High	
Consequene of Faiillure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	WWT-0004 Grit Vortex drive and bull gear		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description
Project Description
Grit vortex drive and bull gear replacement
Project Justification
The grit vortex removes small solids from sewage influent by using centrifugal force and gravity to cause small solids to drop out of incoming influent, the bull gear and drive can no longer be adjusted to match the flow, replacement will return functionality and increase efficiency.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	7,500	7,500				
Expenditures Total	7,500	7,500				
Funding						
Transfer from Reserves	7,500	7,500				
Funding Total	7,500	7,500				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	20	
Probability of Failure	High	
Consequene of Faiillure	Minor Component Failure	

Municipality of West Perth

Capital Projects

Project	WWT-0005 RV Dumping Station		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description
Project Description
Move RVdumping station to WWTP
Project Justification
The location of the current RVdumping station is a liability to the Municipality. The suggestion has been made to utilize the receiving station at the sewage plant

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	6,000	6,000				
Expenditures Total	6,000	6,000				
Funding						
Transfer from Reserves	6,000	6,000				
Funding Total	6,000	6,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	25	
Probability of Failure	Low	
Consequene of Faiilure	Minor Component Failure	

Municipality of West Perth

Capital Projects

Project	WWT-0006 Grit Vortex Compressor replacement		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description
Project Description
Replacement of original grit removal system compressors
Project Justification
Original compressors 1996, operators have maintained the units, more time being spent on maintenance units are well past the life expectancy.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	17,000	8,500	8,500			
Expenditures Total	17,000	8,500	8,500			
Funding						
Transfer from Reserves	8,500	8,500				
Funding Total	8,500	8,500				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	20	
Probability of Failure	High	
Consequene of Failiure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	WWT-0007 UV Disinfection system replacement		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description
Project Description
Replacement of the WWTPUVdisinfection system
Project Justification
The sewage plant final effluent UVdisinfection system is 28 years old. The control modules are no longer supported by the manufacturer, the UVsystem is a critical compliance component of the sewage works.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	180,000	180,000				
Expenditures Total	180,000	180,000				
Funding						
Transfer from Reserves	180,000	180,000				
Funding Total	180,000	180,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	30	
Probability of Failure	Medium	
Consequene of Failiure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	WWT-0008 WWTP Blower Room PLC replacement		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description
Project Description
Blower room PLC replacement. Conversion form SCADAPac to Allen-Bradley
Project Justification
Like other SCADAPLC's in both the wastewater and water systems here in Mitchell some of our components are discontinued and should be replaced to ensure continued operation.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	35,000	35,000				
Expenditures Total	35,000	35,000				
Funding						
Transfer from Reserves	35,000	35,000				
Funding Total	35,000	35,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	25	
Probability of Failure	Medium	
Consequene of Failiure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	WWT-0009 Alum Line replacement Pump board rebuild		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description
Project Description
Alum line replacement and alum pump control board rebuild
Project Justification
At least one alum line has a small leak where the line exits the building and proceeds to the aeration tanks, the valves and other control plumbing on the pump board should be replaced, again this original equipment installed when the plant was built and close to the end of its useful life.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	10,000	10,000				
Expenditures Total	10,000	10,000				
Funding						
Transfer from Reserves	10,000	10,000				
Funding Total	10,000	10,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	25	
Probability of Failure	Medium	
Consequene of Faiillure	Minor Component Failure	

Municipality of West Perth

Capital Projects

Project	WWT-0010 WWTP RAS Plumbing		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description

Project Description

Carry forward of funds budgeted in 2024 to complete the same projects in 2025

Project Justification

Outstanding projects from 2024 that still need to be completed

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	54,800	54,800				
Expenditures Total	54,800	54,800				
Funding						
Transfer from Reserves	54,800	54,800				
Funding Total	54,800	54,800				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	1	
Probability of Failure	High	
Consequene of Failiure	Minor Component Failure	

Municipality of West Perth

Capital Projects

Project	WWT-0011 HVAC WWTP		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description

Project Description

The HVAC system was ordered in the late spring of 2024, delivery and invoicing are not anticipated until January 2025.

Project Justification

Project started in 2024 still needs to be completed in 2025

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	36,000	36,000				
Expenditures Total	36,000	36,000				
Funding						
Transfer from Reserves	36,000	36,000				
Funding Total	36,000	36,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	High	
Consequene of Failiure	Minor Component Failure	

Municipality of West Perth

Capital Projects

Project	WWT-0012 WWTP Final Effluent Flume		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description
Project Description
Install final effluent flume at sewage works outfall to measure final effluent discharge volumes.
Project Justification
The sewage plant Environmental Compliance Approval states the flow measurements shall be monitored on both incoming (raw sewage) and discharging (effluent) points.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	22,000	22,000				
Expenditures Total	22,000	22,000				
Funding						
Transfer from Reserves	22,000	22,000				
Funding Total	22,000	22,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	30	
Probability of Failure	Low	
Consequene of Failiure	Minor Component Failure	Could become a compliance issue.

Municipality of West Perth

Capital Projects

Project	WWT-0013 Wellington St Recon (Georgina to Frank) (435 lm)		
Department	WWT Wastewater		
Version	5 Council Approved	Year	2025

Description
Project Description
Reconstruction of Wellington Street from Georgina south to Frank St. Project includes sanitary sewers.
Project Justification
Wellington Street needs to be brought up to standard and infrastructure installed to support industrial development.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	172,000	172,000				
Expenditures Total	172,000	172,000				
Funding						
Transfer from Reserves	172,000	172,000				
Funding Total	172,000	172,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WWT Wastewater	
Capital Dept	Wastewater Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	75	
Probability of Failure	Low	
Consequene of Faiilure	N/A	

Municipality of West Perth

Capital Projects

Project	WAT-0001 Standpipe Inspection 2025		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description
Project Description
Comprehensive inspection of the Mitchell drinking water system standpipe and safety upgrades.
Project Justification
The Mitchell standpipe was built and put into service in 1980 and has served the town of Mitchell for 44 years. Inspections of the structure, components and both internal and external coatings have been completed every five years alternating between a drained and full ROV inspection. Coating repairs were last carried out in 2020, with the acknowledgment that both the internal and external coating have reached the maximum thickness. The 2025 inspection will determine what options are available to either replace or re-coat the standpipe structure.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	6,000	6,000				
Expenditures Total	6,000	6,000				
Funding						
Transfer from Reserves	6,000	6,000				
Funding Total	6,000	6,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	99	
Probability of Failure	Low	
Consequene of Faiillure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	WAT-0002 Wellington St.		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description
Project Description

Wellington water main and service line replacements.

Project Justification

Road reconstruction project for Wellington St. will both upgrade the water main size and better support commercial development in the area. Increasing the water main size will also add to water volumes available for fire protection services.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	372,380	372,380				
Expenditures Total	372,380	372,380				
Funding						
Transfer from Reserves	372,380	372,380				
Funding Total	372,380	372,380				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	70	
Probability of Failure	Low	
Consequene of Faiillure	Minor Component Failure	

Municipality of West Perth

Capital Projects

Project	WAT-0003 Frank St. watermain loop		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description
Project Description
Looping Arthur and Wellington Street watermains by installing a pipe on Frank St.
Project Justification
There are six watermain dead ends in this area, looping the Wellington and Arthur mains will increase the volume of water for fire protection and reduce the impact of the large water user in this area. The Wellington St. reconstruction project is the ideal time to do this.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	168,100	168,100				
Expenditures Total	168,100	168,100				
Funding						
Transfer from Reserves	168,100	168,100				
Funding Total	168,100	168,100				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	70	
Probability of Failure	Low	
Consequene of Faiillure	Minor Component Failure	

Municipality of West Perth

Capital Projects

Project	WAT-0004 Chlorine Probe Replacement		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description
Project Description
Replace chlorine analyzer pH probes on all three units
Project Justification
pH probes are at the end of expected lifespan, plan to replace probes over the next three years

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	14,100	4,500	4,700	4,900		
Expenditures Total	14,100	4,500	4,700	4,900		
Funding						
Transfer from Reserves	4,500	4,500				
Funding Total	4,500	4,500				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	5	
Probability of Failure	Medium	
Consequene of Failiure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	WAT-0005 Well 3 Inspection		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description
Project Description

Inspection of drinking water production well #3

Project Justification

The Mitchell drinking water production wells are on an eight year schedule, well #3 was last inspected in 2017 and is due again in 2025.
 Inspections include and examination of the well head, down pipe, pump, pump motor and check valve and a video inspection of the casing and and bottom of the well.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	65,000	65,000				
Expenditures Total	65,000	65,000				
Funding						
Transfer from Reserves	65,000	65,000				
Funding Total	65,000	65,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	20	
Probability of Failure	Medium	
Consequene of Failiure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	WAT-0006 Distribution 1-2-3 Flow meter		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description
Project Description
Replace treated flow meter at Water distribution center 1-2-3
Project Justification
Two flow meters at Dist. 1-2-3 and one at well 3 were replaced in 2011, one of the Dist. 1-2-3 failed during the 2023 upgrades and was replaced, the other two meters are of the same age and are likely to fail in the near future.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	11,200	11,200				
Expenditures Total	11,200	11,200				
Funding						
Transfer from Reserves	11,200	11,200				
Funding Total	11,200	11,200				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	High	
Consequene of Faiillure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	WAT-0007 Radio antenna extesions		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description
Project Description

Extend the water systems radio antennas

Project Justification

The Mitchell drinking water system transfers data by secure radio transmissions in locations where internet connectivity is unavailable. Local tree growth is starting to interfere with these transmissions, extending the antenna by 10 or 15 feet will eliminate the interference for a number of years or until the sites can be serviced with internet connections.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	5,000	5,000				
Expenditures Total	5,000	5,000				
Funding						
Transfer from Reserves	5,000	5,000				
Funding Total	5,000	5,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	Medium	
Consequene of Failiure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	WAT-0008 Spare VFD		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description

Project Description

Order a spare Variable Frequency Drive (VFD) to be split between water and wastewater 50/50

Project Justification

Most of the pumps in both departments are the same horse power and run at the same RPM. Having a spare drive on-site would significantly reduce critical downtime while waiting for a drive repair or replacement.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	4,000	4,000				
Expenditures Total	4,000	4,000				
Funding						
Transfer from Reserves	4,000	4,000				
Funding Total	4,000	4,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	Low	
Consequene of Faiilure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	WAT-0009 Distribution center 4 PLC upgrade		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description
Project Description
Upgrade Distribution center #4 SCADA PLC
Project Justification
The SCADA Pack Programmable Logic Controller (PLC) product line has ended, there are no spare parts available OEM or aftermarket. Other PLC units in our system have been switched over to Allen-Bradley a long time manufacturer with a significant market share.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Transfer from Reserves	50,000	50,000				
Funding Total	50,000	50,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	30	
Probability of Failure	High	
Consequene of Faiillure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	WAT-0010 Distribution 1-2-3 Generator		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description
Project Description
Move the emergency generator at Distribution center 1-2-3 and build a partial enclosure to meet with noise abatement requirements. Project was affected by the well 4 project which prohibited taking D 1-2-3 off line.
Project Justification
Compliance matter from previous drinking water system inspection by the Ministry of the Environment.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	70,871	70,871				
Expenditures Total	70,871	70,871				
Funding						
Transfer from Reserves	70,871	70,871				
Funding Total	70,871	70,871				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	25	
Probability of Failure	N/A	
Consequene of Faiilure	N/A	

Municipality of West Perth

Capital Projects

Project	WAT-0011 Well 4 Pump Replacement		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description
Project Description
Scheduled well and pump inspection, including a video inspection of the well and casing, this is the original pump so replacement of the check valve, pump, motor and downpipe was completed.
Project Justification
2024 was the scheduled inspection year for well 4. The pump in well 4 is the original pump from 2004, the pump was at the end of its useful lifespan and needed replacement.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	59,607	59,607				
Expenditures Total	59,607	59,607				
Funding						
Transfer from Reserves	59,607	59,607				
Funding Total	59,607	59,607				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	20	
Probability of Failure	Low	New pump installed in late November 2024, failure is not anticipated.
Consequene of Failiure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	WAT-0013 Water meter replacement project		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description
Project Description
Ongoing annual replacement of manual read water meters with radio read water meters.
Project Justification
Cost savings associated with meter reading, and the reduction of revenue loss due to inaccurate reading by manual meters, also provides early detection of residential leaks reducing the number of very high water bills to consumers.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	250,000	50,000	50,000	50,000	50,000	50,000
Expenditures Total	250,000	50,000	50,000	50,000	50,000	50,000
Funding						
Transfer from Reserves	50,000	50,000				
Funding Total	50,000	50,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	20	
Probability of Failure	Low	
Consequene of Faiillure	N/A	

Municipality of West Perth

Capital Projects

Project	WAT-0014 Reservoir 4 Baffle replacement		
Department	WAT Water		
Version	5 Council Approved	Year	2025

Description
Project Description
Plan to replace or repair (if repair is an option) the baffle in the distribution center 4 reservoir.
Project Justification
The baffle ensures the chlorine contact time in the reservoir, damage to the baffles was detected on the last inspection and should be repaired at the earliest opportunity.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	70,000	70,000				
Expenditures Total	70,000	70,000				
Funding						
Transfer from Reserves	70,000	70,000				
Funding Total	70,000	70,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	WAT Water	
Capital Dept	Water Infrastructure	
Resolution #		
Other Information		
Useful Life (Years)	20	
Probability of Failure	Low	
Consequene of Failiure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	LFL-0001 McDougall Drain re-alignment		
Department	LFL Solid Waste		
Version	5 Council Approved	Year	2025

Description
Project Description
Re-routing the McDougall drain away from the fill area of the Mitchell domestic landfill and closer to the eastern border of the landfill property
Project Justification
Re-alignment of the drain will be necessary to complete any future upgrades to the landfill site to accommodate expansion of the engineered fill area.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	25,000	25,000				
Expenditures Total	25,000	25,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	LFL Solid Waste	
Capital Dept	Solid Waste Collection	
Resolution #		
Other Information		
Useful Life (Years)	99	
Probability of Failure	N/A	
Consequene of Faiillure	N/A	

Municipality of West Perth

Capital Projects

Project	LFL-0002 Landfill Fencing		
Department	LFL Solid Waste		
Version	5 Council Approved	Year	2025

Description
Project Description
Landfill fencing along east border of property
Project Justification
Replacement of farm fence along east border with 6 foot chain link to increase security.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	5,000	5,000				
Expenditures Total	5,000	5,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	LFL Solid Waste	
Capital Dept	Solid Waste Collection	
Resolution #		
Other Information		
Useful Life (Years)	50	
Probability of Failure	Low	
Consequene of Faiillure	N/A	

Municipality of West Perth

Capital Projects

Project	STM-0001 Wellington St.		
Department			
Version	5 Council Approved	Year	2025

Description
Project Description
Storm water related costs to Wellington Street reconstruction project
Project Justification
Required as part of the Wellington Street reconstruction project.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	276,480	276,480				
Expenditures Total	276,480	276,480				
Funding						
Transfer from Reserves	276,480	276,480				
Funding Total	276,480	276,480				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category		
Capital Dept	Storm Sewer System (Urban)	
Resolution #		
Other Information		
Useful Life (Years)	75	
Probability of Failure	Low	
Consequene of Faiilure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	EVC-0001 Level 3 - EV Charger - Install		
Department			
Version	5 Council Approved	Year	2025

Description
Project Description

Installation of a IVY Charging Network Level 3 DC Fast Charger to be added at the Mitchell arena beside and in addition to existing Level 2 Chargers.

Project Justification

Funding from the Ministry of Transportation Ontario, In partnership IVY Charging Networks was approved to install a IVY Charging Network Level 3 DC Fast Charger

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
Grants	200,000	200,000				
Funding Total	200,000	200,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category		
Capital Dept	EV Chargers	
Resolution #		
Other Information		
Useful Life (Years)	1	
Probability of Failure		
Consequene of Faiillure		

Municipality of West Perth

Capital Projects

Project	ARE-0001 C/C - Walk in Cooler - Replace		
Department	ARE Arena		
Version	5 Council Approved	Year	2025

Description
Project Description
To provide a larger, secure and temperature controlled space for bar supplies in the Community Centre.
Project Justification
Existing unit has reached end of life and must be replaced before failure.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	35,000	35,000				
Expenditures Total	35,000	35,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	ARE Arena	
Capital Dept	Arena - 185 Wellington St	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	High	
Consequene of Faiillure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	ARE-0001 C/C - Walk in Cooler - Replace		
Department	ARE Arena		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	ARE-0001 C/C - Walk in Cooler - Replace		
Department	ARE Arena		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	ARE-0003 ARE - D/R & I/R Hot Water Tank - Replace		
Department	ARE Arena		
Version	5 Council Approved	Year	2025

Description
Project Description
Replacement of existing water heater that services the Ice Resurfacers Room and Arena Dressing rooms. Carry over from 2024
Project Justification
Water heater has reached its end of life and is no longer functioning efficiently impacting comfort of occupants when showering and causing potential risk to ice conditions with lack of hot water.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	10,000	10,000				
Expenditures Total	10,000	10,000				
Funding						
Transfer from Reserves	10,000	10,000				
Funding Total	10,000	10,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	ARE Arena	
Capital Dept	Arena - 185 Wellington St	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	High	
Consequene of Faiillure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	ARE-0003 ARE - D/R & I/R Hot Water Tank - Replace		
Department	ARE Arena		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	ARE-0003 ARE - D/R & I/R Hot Water Tank - Replace		
Department	ARE Arena		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	ARE-0003 ARE - D/R & I/R Hot Water Tank - Replace		
Department	ARE Arena		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	ARE-0006 ARE - C/R Water Tank - Replace		
Department	ARE Arena		
Version	5 Council Approved	Year	2025

Description
Project Description
The existing water tank in the compressor room has reached its end of operational life, leading to potential risks and inefficiencies. This is a carry over from 2024.
Project Justification
Replacement of aging water tank with new, appropriately sized tank to ensure consistent and reliable water supply for the arena's refrigeration system.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	8,500	8,500				
Expenditures Total	8,500	8,500				
Funding						
Transfer from Reserves	6,000	6,000				
Funding Total	6,000	6,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	ARE Arena	
Capital Dept	Arena - 185 Wellington St	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	High	
Consequene of Faiillure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	ARE-0006 ARE - C/R Water Tank - Replace		
Department	ARE Arena		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	PKS-0006 KET - Agricultural Society Park - Upgrade		
Department	PKS Parks		
Version	5 Council Approved	Year	2025

Description
Project Description
The addition of demolition track lighting positioned on Diamond A side and investigate the electrical power situation on the grounds.
Project Justification
To improve visibility, safety, and electrical efficiency during the fair, particularly the Demolition Derby and Tractor Pull events, by installing new LED lighting around the parking lot at Keterson Park to improve visibility, enhance safety, and reduce energy consumption during fair events, mitigating electrical challenges. This project is in response to the request by the AG Society to address breaker and electrical issues during fair times.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	20,000	20,000				
Expenditures Total	20,000	20,000				
Funding						
Grants	10,000	10,000				
Transfer from Reserves	5,000	5,000				
Funding Total	15,000	15,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	PKS Parks	
Capital Dept	Keterson Park 185 Wellington St	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	N/A	
Consequene of Faiillure	N/A	

Municipality of West Perth

Capital Projects

Project	PKS-0005 KET - Batting Cage - Rebuild		
Department	PKS Parks		
Version	5 Council Approved	Year	2025

Description
Project Description
Keterson Park Batting Cage reconstruction project. Carry over from 2024.
Project Justification
Reconstruct the fencing around the batting cage to resurrect it to its original state before the tear down for the new pavilion to allow for safe and effective use by athletes and community members.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	40,000	40,000				
Expenditures Total	40,000	40,000				
Funding						
Transfer from Reserves	40,000	40,000				
Funding Total	40,000	40,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	PKS Parks	
Capital Dept	Keterson Park 185 Wellington St	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	N/A	
Consequene of Faiilure	N/A	

Municipality of West Perth

Capital Projects

Project	PKS-0011 PKS - Bike Rack Install		
Department	PKS Parks		
Version	5 Council Approved	Year	2025

Description
Project Description
Installation of bike racks around the community. Carry over from 2024.
Project Justification
Identify strategic locations within parks and the community for the installation of new bike racks, promoting eco-friendly transportation options and encourage sustainable commuting, improved accessibility for cyclists, and a positive impact on the environment.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	6,000	6,000				
Expenditures Total	6,000	6,000				
Funding						
Transfer from Reserves	6,000	6,000				
Funding Total	6,000	6,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	PKS Parks	
Capital Dept	Passive Parks	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	N/A	
Consequene of Faiillure	N/A	

Municipality of West Perth

Capital Projects

Project	PKS-0011 PKS - Bike Rack Install		
Department	PKS Parks		
Version	5 Council Approved	Year	2025

Gallery

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ROLLING RACK™

Space-efficient, double-sided bicycle parking.

Size: 36"H
Bike Spacing: 12"
Security:

- RR2H
38"
5 Bikes
- RR3H
63"
7 Bikes
- RR4H
87"
9 Bikes
- RR5H
111"
11 Bikes

Municipality of West Perth

Capital Projects

Project	PKS-0012 PKS - Bench & Picnic Table - Replace		
Department	PKS Parks		
Version	5 Council Approved	Year	2025

Description

Project Description

Replacement of benches and picnic tables throughout our parks. Carry over from 2024.

Project Justification

Conduct a comprehensive assessment of all benches and picnic tables across our parks, prioritizing replacement based on condition and addressing those affected by vandalism to enhance the overall experience for park visitors by systematically replacing aging and vandalized benches and picnic tables across all parks.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	35,000	15,000	5,000	5,000	5,000	5,000
Expenditures Total	35,000	15,000	5,000	5,000	5,000	5,000
Funding						
Transfer from Reserves	15,000	15,000				
Funding Total	15,000	15,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	PKS Parks	
Capital Dept	Passive Parks	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	Low	
Consequene of Faiillure	Minor Component Failure	

Municipality of West Perth

Capital Projects

Project	PKS-0018 FUL - Ball Diamond Lighting - Install		
Department	PKS Parks		
Version	5 Council Approved	Year	2025

Description

Project Description

Installation of ball diamond light fixtures purchased in 2024.

Project Justification

Lighting fixtures purchased in 2024 to match new pole and lighting fixtures that were installed previously exhausted budgeted amount. Additional funds are needed to complete installation process of matching fixtures on existing poles.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	10,000	10,000				
Expenditures Total	10,000	10,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	PKS Parks	
Capital Dept	Fullarton - 3000 Road 163	
Resolution #		
Other Information		
Useful Life (Years)	20	
Probability of Failure	N/A	
Consequene of Faiillure	N/A	

Municipality of West Perth

Capital Projects

Project	PKS-0020 KIN - Water Hook-Up - Install		
Department	PKS Parks		
Version	5 Council Approved	Year	2025

Description

Project Description

Addition of running water at Soccer shed, Cooper 2 ball diamond and Dog Park.

Project Justification

To have water access at the soccer shed to install a water bottle fill station for soccer players to fill their bottles during the summer season, to continue water to Cooper 2 to assist with ball diamond maintenance and to install a water station/spigot for our users of the dog park.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	10,000	10,000				
Expenditures Total	10,000	10,000				
Funding						
Transfer from Reserves	10,000	10,000				
Funding Total	10,000	10,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	PKS Parks	
Capital Dept	Kinsmen Park (Cooper & Parmalat) - 5939 Frank St	
Resolution #		
Other Information		
Useful Life (Years)	1	
Probability of Failure		
Consequene of Faiillure		

Municipality of West Perth

Capital Projects

Project	SWM-0001 POOL - Small Pool Filters - Replace		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Description

Project Description

Replacement of small pool filters.

Project Justification

Pool filters for the small pool were replaced in 2000 with renovation of pool building and pump room. Clumping sand in the filter creates gaps in the pleated areas with in the filter that allows debris to pass through thus allowing sand to accumulate at the bottom of the small pool. The expected life of a pool sand filter is 7-20 years with proper maintenance.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	15,000	15,000				
Expenditures Total	15,000	15,000				
Funding						
Transfer from Reserves	15,000	15,000				
Funding Total	15,000	15,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	SWM Pool	
Capital Dept	Pool - 17 Blenheim St	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	High	
Consequene of Faiillure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	SWM-0001 POOL - Small Pool Filters - Replace		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	SWM-0002 POOL - Pump - Replace		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Description
Project Description
Replacement of one pool pump and two splash pad pumps. The main circulating pump for the small pool, the filter pump and the features pump for the splash pad.
Project Justification
The small pool recirculation pump was installed in 2000 with the renovation of the pool building and pool pump room. This pump has reached its end of useful and is scheduled for replacement. The 2 splash pad pumps were installed in 2010 and have been rebuilt numerous times to keep running. They have also reached the end of their useful life. Pumps and motors should be replaced every 8-12 years.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	15,500	15,500				
Expenditures Total	15,500	15,500				
Funding						
Transfer from Reserves	15,000	15,000				
Funding Total	15,000	15,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	SWM Pool	
Capital Dept	Pool - 17 Blenheim St	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	High	
Consequene of Failiure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	SWM-0002 POOL - Pump - Replace		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	SWM-0002 POOL - Pump - Replace		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	SWM-0003 POOL - S/P - Chemtrol Unit - Replace		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Description

Project Description

Replacement of splash pad Chemical Control Unit system.

Project Justification

The splash pad chemical control unit was installed in 2010 when the splash pad was opened. With the age of the unit and harsh chemical conditions that it lives in, this unit has reached its end of useful life which is between 10-15 years and is scheduled to be replaced. Probes for this system should also be replaced every 1-2 years.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	12,000	12,000				
Expenditures Total	12,000	12,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	SWM Pool	
Capital Dept	Pool - 17 Blenheim St	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	High	
Consequene of Failiure	Major Asset Failure	

Municipality of West Perth

Capital Projects

Project	SWM-0003 POOL - S/P - Chemtrol Unit - Replace		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Gallery

C:\Users\nlarsen\OneDrive - Municipality of West Perth\Documents\Community Services\Budget\2025\Pool\8 - Splash Pad Probe



Municipality of West Perth

Capital Projects

Project	SWM-0004 POOL - L/P - Coping & Walls - Repair		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Description

Project Description

Pool Wall and coping repair.

Project Justification

Major cracking and loss of concrete of coping around large pool and excessive pitting of pool walls creates an unsafe space for our patrons. removal of all loose concrete, application of epoxy on coping and walls, with proper paint to seal, will assist in safety and prolonging the life of the pool basin.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	40,000	40,000				
Expenditures Total	40,000	40,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	SWM Pool	
Capital Dept	Pool - 17 Blenheim St	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	Medium	
Consequene of Faiillure	Significant System Failure	

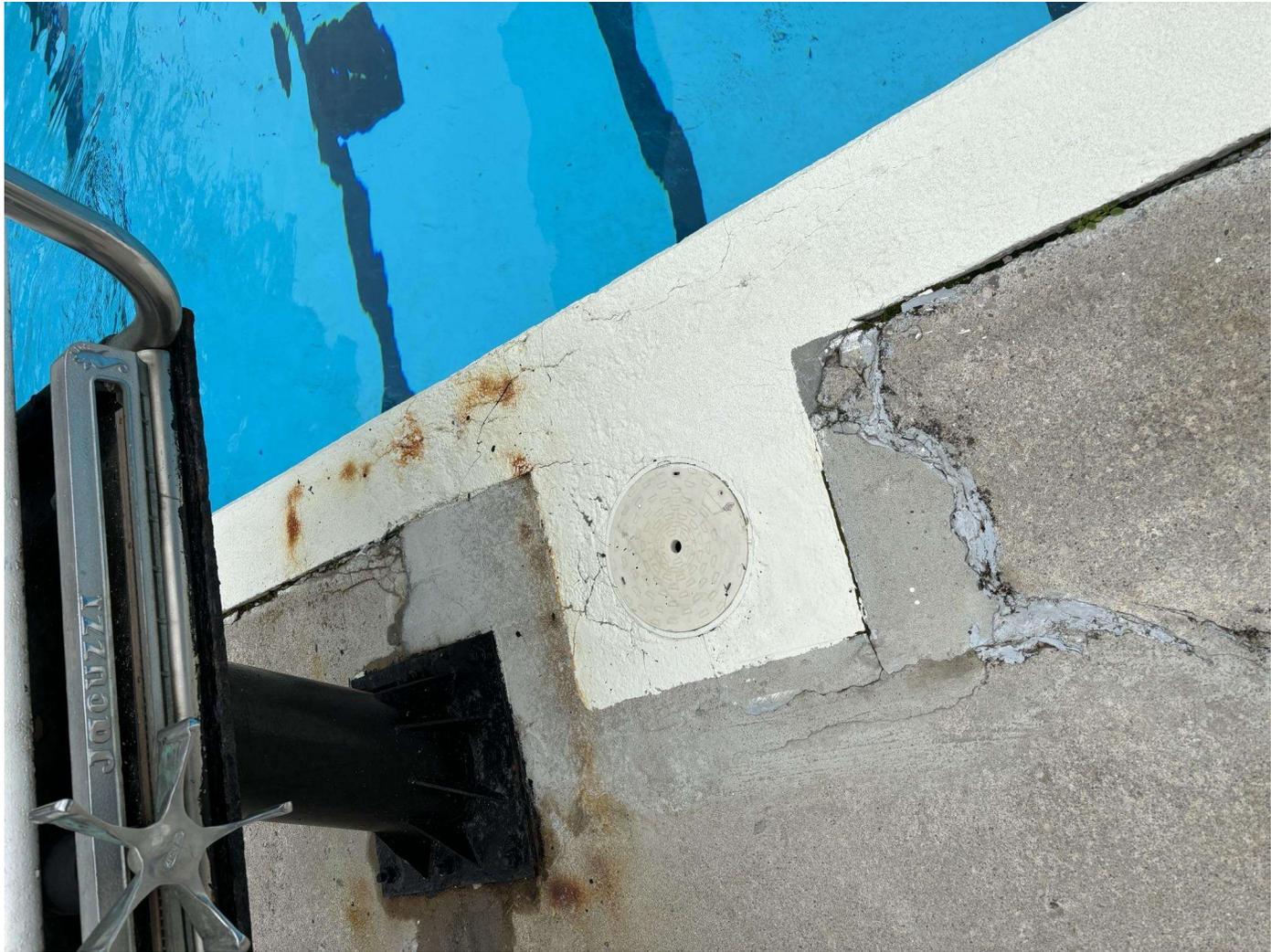
Municipality of West Perth

Capital Projects

Project	SWM-0004 POOL - L/P - Coping & Walls - Repair		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	SWM-0004 POOL - L/P - Coping & Walls - Repair		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	SWM-0006 POOL - UV System - Replace		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Description

Project Description

Splashpad UV System Replacement.

Project Justification

The splash pad UV System was installed in 2010 when the splash pad was opened. Proper UV bulbs are no longer made for this system. With the age of the unit and harsh chemical conditions that it lives in, this unit has reached its end of useful life which is between 10-15 years and is scheduled to be replaced.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	25,000	25,000				
Expenditures Total	25,000	25,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	SWM Pool	
Capital Dept	Pool - 17 Blenheim St	
Resolution #		
Other Information		
Useful Life (Years)	15	
Probability of Failure	High	
Consequene of Faiillure	Significant System Failure	

Municipality of West Perth

Capital Projects

Project	SWM-0006 POOL - UV System - Replace		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	SWM-0007 POOL - L/P - Remove Solar from Heating System		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Description
Project Description
Disconnecting solar system and direct connect to pool heaters.
Project Justification
The solar system has reached its end of life and is not working as it should. Removing solar connection piping and install new piping from heaters to pool system will correct leaking issue and other maintenance issues created by solar piping.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	7,500	7,500				
Expenditures Total	7,500	7,500				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	SWM Pool	
Capital Dept	Pool - 17 Blenheim St	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	High	
Consequene of Faiillure	Minor Component Failure	

Municipality of West Perth

Capital Projects

Project	SWM-0007 POOL - L/P - Remove Solar from Heating System		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Gallery

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Municipality of West Perth

Capital Projects

Project	SWM-0008 POOL - Security Camera - Addition		
Department	SWM Pool		
Version	5 Council Approved	Year	2025

Description
Project Description
Installation of additional security cameras around the pool exterior.
Project Justification
Installation of additional cameras, expanding coverage to key areas for enhanced surveillance to improve security, enhance monitoring capabilities, and allow for a more comprehensive view of pool surroundings.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	10,000	10,000				
Expenditures Total	10,000	10,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	SWM Pool	
Capital Dept	Pool - 17 Blenheim St	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	Low	
Consequene of Faiilure	N/A	

Municipality of West Perth

Capital Projects

Project	REC-0002 DUB - M/B & W/R Card Access - Install		
Department	REC Recreation Facilities		
Version	5 Council Approved	Year	2025

Description
Project Description

Installation of access control on 2 washrooms on newly renovated washroom building and the installation of access control on the main Dublin Community Centre entry door.

Project Justification

Continuing with access control program on our West Perth buildings, this system will allow washrooms to open and close on a timer, opening and closing washrooms as needed. On the Community Centre Building, this will remove the need for keys for rental groups and allow for a higher level of security, being able to tell who enters our buildings at all times.

Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	10,000	10,000				
Expenditures Total	10,000	10,000				

Attributes

Attribute	Value	Comment
Attributes		
Project Category	REC Recreation Facilities	
Capital Dept	Dublin - 7015 Helen St	
Resolution #		
Other Information		
Useful Life (Years)	1	
Probability of Failure		
Consequene of Failiure		

Municipality of West Perth

Capital Projects

Project	REC-0003 DUB - Generator - Install		
Department	REC Recreation Facilities		
Version	5 Council Approved	Year	2025

Description
Project Description
Installation of a stand by Gen-set at the Dublin Community Centre.
Project Justification
To coincide with our emergency management plan and to be brought up to the same standards of our other West Perth Community Centres, the installation of a stand by generator at the Dublin Community Hall, would allow the location to be used as a emergency reception centre if the situation were to arise.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Grants	50,000	50,000				
Funding Total	50,000	50,000				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	REC Recreation Facilities	
Capital Dept	Dublin - 7015 Helen St	
Resolution #		
Other Information		
Useful Life (Years)	1	
Probability of Failure		
Consequene of Faiillure		

Municipality of West Perth

Capital Projects

Project	LIB-0001 LIB - Water Bottle Fill Station - Install		
Department	LIB Library		
Version	5 Council Approved	Year	2025

Description
Project Description
Installation of a Water Bottle fill station.
Project Justification
Installation of a water bottle fill station at the Library will help to reduce harmful contaminants and provide cleaner, safer water, while also helping to minimize plastic bottled water in the environment and provide savings for our facility.

Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Capital Costs	5,000	5,000				
Expenditures Total	5,000	5,000				
Funding						
Transfer from Reserves	2,729	2,729				
Funding Total	2,729	2,729				

Attributes		
Attribute	Value	Comment
Attributes		
Project Category	LIB Library	
Capital Dept	Library	
Resolution #		
Other Information		
Useful Life (Years)	10	
Probability of Failure	N/A	
Consequene of Faiillure	N/A	

Municipality of West Perth

Capital Projects

Project	LIB-0001 LIB - Water Bottle Fill Station - Install		
Department	LIB Library		
Version	5 Council Approved	Year	2025

Gallery

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APPENDIX B:

10 YEAR CAPITAL PLAN

Description: 2025 10 Year Capital Plan
Staff Responsible: Wendy McMurray, Treasurer
Department/Group: Finance
Prepared For: Mayor McKenzie & Members of Council
File Number:
Meeting Date: February 3, 2025
Meeting Type: Regular Council

Recommendation:

That the Council of the Municipality of West Perth receives the 10-Year Capital Plan Report for information.

Executive Summary:

The purpose of this report is to identify the ten (10) year capital needs for the Municipality of West Perth.

The 2025 10-Year Capital Plan outlines the long term capital investment needs for the municipality. This living document changes annually to provide greater detail and accuracy, supporting informed decision on asset replacement.

Background

This 10-Year Capital Plan is a living document that will adapt and refine itself over time. In 2025, staff will incorporate needs and requests outlined through various master plans and condition assessments that will be taking place in 2025, such as:

- Trails and Recreation Master Plan
- Building Condition Asset Report
- Water and Wastewater Financial Plan
- Ontario Structure Inspection Manual (OSIM) - Bridge Condition Report
- Camera Inspections for linear infrastructure
- Asset Management Plan
- Fire Master Plan

The plan will continue to adapt based on updated data, enabling the Municipality to coordinate resources effectively and balance financial feasibility with service delivery. Future efforts will focus on identifying funding strategies, such as property taxes, grants, debt, user fees and development charges.

The Municipality has invested in budgeting software, asset management staffing, and supporting studies to ensure accurate data to help formulate a plan.

This plan is a tool to help plan and prioritize projects.

Analysis

The 10-Year Capital Plan spans from 2025 to 2034, with projected investments summarized in the table below. Detailed breakdowns for department capital projects are provided in the attachments.

Year	General Government	Protective Services	Transportation Services	Environmental Services	Health Services	Recreation & Culture	Planning & Development	Total
2025	\$ 135,000	\$ 274,273	\$ 2,876,080	\$ 2,083,938	\$ -	\$ 544,500	\$ 252,786	\$ 6,166,577
2026	\$ 75,000	\$ 276,368	\$ 6,375,030	\$ 1,391,018	\$ -	\$ 857,000	\$ -	\$ 8,974,416
2027	\$ 51,000	\$ 994,734	\$ 3,007,790	\$ 1,095,476	\$ -	\$15,540,000	\$ -	\$ 20,689,000
2028	\$ 82,000	\$ 21,760	\$ 4,553,950	\$ 21,543,370	\$35,000	\$ 241,000	\$ 138,335	\$ 26,615,415
2029	\$ 46,500	\$ 23,361	\$ 4,072,900	\$ 1,342,040	\$ -	\$ 183,000	\$ 369,700	\$ 6,037,501
2030	\$ 38,000	\$ 24,062	\$ 4,846,880	\$ 6,332,500	\$ -	\$ 158,000	\$ -	\$ 11,399,442
2031	\$ 32,000	\$ 40,784	\$ 4,462,000	\$ 1,406,000	\$ -	\$ 135,000	\$ -	\$ 6,075,784
2032	\$ 32,000	\$ 90,527	\$ 5,720,000	\$ 5,785,000	\$ -	\$ 23,000	\$ -	\$ 11,650,527
2033	\$ 94,000	\$1,606,293	\$ 3,187,500	\$ 1,205,000	\$ -	\$ 23,000	\$ -	\$ 6,115,793
2034	\$ 96,000	\$ 23,910	\$ 2,600,000	\$ 1,205,000	\$45,000	\$ 83,000	\$ -	\$ 4,052,910
Total	\$681,500.00	\$3,376,073	\$ 41,702,130	\$ 43,389,342	\$80,000	\$17,787,500	\$ 760,821	\$ 107,777,366

From the data collected, \$6 million is the average outside the 4 years that spike (2027, 2028, 2030 and 2032). These 4 projects are due to an ageing infrastructure and need for additional capacity.

- 2027: Ice Pad Replacement (\$15 million)
- 2028: Wastewater Treatment Plant Expansion (\$20 million)
- 2030: Water Standpipe Project (\$5 million)
- 2032: Mitchell Domestic Landfill (\$4.5 million)

Capital from self funded departments makes up \$37,533,862 of the \$108,091,400 or 34.83% (Building \$97,000, Wastewater \$26,994,530 and Water \$10,442,332).

Staff anticipate grant opportunities to help finance significant projects during peak years, including wastewater treatment, ice pad, water standpipe and landfill expansion.

The chart below is a visual representation of the 10-Year Capital Investment.

Financial:

To alleviate financial spikes, staff propose increasing contributions to reserves as part of a long term strategy. This approach ensures department heads have access to funds necessary to implement the asset management plan.

In establishing a framework for reserve contributions, staff recognize the importance of setting meaningful targets. To ensure the financial health and sustainability of West Perth's asset management plan, staff propose a dual approach:

1. **Minimum Target: Annual Amortization** - Reserve contributions equal to annual amortization expense. This baseline ensure steady funding for infrastructure. In 2023, the annual amortization expense was \$4,678,243.
2. **Maximum Target: Annual Requirement Based on Replacement Value** - Reserve contributions based on the replacement value of assets. This approach provides adequate funding for asset renewal. Current replacement value for assets is \$563,534,000.

Due to funding restrictions, no specific recommendation for reserve contribution is being proposed at this time. The new Asset Management Plan will offer recommendations.

Highlights from the detailed project sheets:

1. **Protective Services**
 - a. Pumper Truck Replacement (\$950K in 2027) and Ladder Truck Replacement (\$1.5 million in 2033)
 - b. Ongoing replacement of bunker gear and SCBA
2. **Transportation (Roads, Fleet and Equipment and Bridges)**
 - a. Road reconstruction projects, Wellington Street (\$1.4 million in 2025) and Adelaide Street (\$926K in 2026).
 - b. A steady replacement of dump trucks, graders and pickups demonstrates a proactive approach to maintaining service reliability. The cumulative costs over the next ten years is \$3.9 million. Staff are reviewing lifecycle cost analysis and equipment usages to find efficiencies.
 - c. Replacement of structure 028H on Line 19 (1.5 million in 2026), rehabilitation work on 001M Wellington St (1.2 million in 2028) and replacement of structure 035F on Road 149 (\$2.9 million in 2032).
3. **Environmental Services (Wastewater, Water and Landfill)**
 - a. Wastewater Treatment Plant Expansion (\$20 million in 2028) will require careful planning. Leveraging federal or provincial grants and development charges will be critical.
 - b. Water Standpipe Repainting or Replacement (\$5 million in 2030)
 - c. Mitchell Domestic Landfill new cell (\$4.5 million in 2032)
4. **Recreation and Culture**
 - a. Ice Pad Replacement (\$15 million in 2027). The building condition report will help guide the decisions regarding the Arena and the necessary repairs.
 - b. Parks and Facilities has \$2 million investment over the next ten years, demonstrating consistent attention to the community recreational needs. The Trail and Recreation Master Plan will also contribute to the 10 Year Plan after a strategic planning session.

Conservation Authority Dams

Not included in the 10 Year Capital Plan are the two dams under the management of the Upper Thames Conservation Authority. The conservation authority applies for Water and Erosion Control Infrastructure (WECI) programs for grant funds which are not guaranteed. Based on the 2025 Draft Budget (circulated at the December 2, 2024 regular council meeting under Consent Agenda). These costs are represented in the West Perth Operating Budgets under Protective Services - Conservation Authority.

Forecasted Budget Year	Mitchell Dam	Fullarton Dam
2025	\$124,564	\$105,000
2026	\$223,250	\$20,000
2027	\$477,500	\$40,000

Attachments:

N/A

Capital Investment	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Government	\$ 135,000	\$ 75,000	\$ 51,000	\$ 82,000	\$ 46,500	\$ 38,000	\$ 32,000	\$ 32,000	\$ 94,000	\$ 96,000	\$ 681,500
Protective Services	\$ 274,273	\$ 276,368	\$ 994,734	\$ 21,760	\$ 23,361	\$ 24,062	\$ 40,784	\$ 90,527	\$ 1,606,293	\$ 23,910	\$ 3,376,073
Transportation	\$ 2,876,080	\$ 6,375,030	\$ 3,007,790	\$ 4,553,950	\$ 4,072,900	\$ 4,846,880	\$ 4,462,000	\$ 5,720,000	\$ 3,187,500	\$ 2,600,000	\$ 41,702,130
Environmental	\$ 2,083,938	\$ 1,391,018	\$ 1,095,476	\$ 21,543,370	\$ 1,342,040	\$ 6,332,500	\$ 1,406,000	\$ 5,785,000	\$ 1,205,000	\$ 1,205,000	\$ 43,389,342
Health Services	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 80,000
Recreation and Culture	\$ 544,500	\$ 857,000	\$ 15,540,000	\$ 241,000	\$ 183,000	\$ 158,000	\$ 135,000	\$ 23,000	\$ 23,000	\$ 83,000	\$ 17,787,500
Planning and Development	\$ 252,786	\$ -	\$ -	\$ 138,335	\$ 369,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,821
Total	\$ 6,166,577.00	\$ 8,974,416.00	\$ 20,689,000.00	\$ 26,615,415.00	\$ 6,037,501.27	\$ 11,399,442.11	\$ 6,075,783.97	\$ 11,650,527.49	\$ 6,115,793.32	\$ 4,052,910.00	\$ 107,777,366.16

General Government													
Department	Current Year Project Number	Project Number/Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Council													
Council Electronic Devices		iPads/Laptops (replaced each term of Council)		\$ 6,000				\$ 6,000				\$ 6,000	\$ 18,000
Council AV Equipment											\$ 20,000		\$ 20,000
Council Microphone units					\$ 19,000								\$ 19,000
Total Council			\$ -	\$ 6,000	\$ 19,000	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 20,000	\$ 6,000	\$ 57,000
General Administration													
Laptops (35 laptops)	GEN-0001	replacement of approx 3 units per year	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 120,000
Server						\$ 50,000						\$ 50,000	\$ 100,000
Printers				\$ 12,000							\$ 12,000		\$ 24,000
Folder Stuffer							\$ 10,000						\$ 10,000
Postage Machine							\$ 4,500						\$ 4,500
TV's												\$ 8,000	\$ 8,000
Digital Sign											\$ 30,000	\$ -	\$ 30,000
Total General Administration			\$ 12,000	\$ 24,000	\$ 12,000	\$ 62,000	\$ 26,500	\$ 12,000	\$ 12,000	\$ 12,000	\$ 54,000	\$ 70,000	\$ 296,500
General Facilities													
Furniture	GEN-0003	Desks Replacement	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 65,000
Facility	GEN-0006	Admin Bldg - Memorial Wall	\$ 5,000										\$ 5,000
Facility	GEN-0007	Building Condition Assessment	\$ 83,000										\$ 83,000
Facility	GEN-0008	Work in Progress	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 150,000
Facility	Gen-0002	Water Softener		\$ 5,000									\$ 5,000
Facility/Grounds	GEN-0005	Memorial Garden		\$ 20,000									\$ 20,000
													\$ -
Total General Facilities			\$ 123,000	\$ 45,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 328,000
Total General Government			\$ 135,000	\$ 75,000	\$ 51,000	\$ 82,000	\$ 46,500	\$ 38,000	\$ 32,000	\$ 32,000	\$ 94,000	\$ 96,000	\$ 681,500

Protective Services													
Department	Current Year Project Number	Project Number/Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Fire Services													
Pumper replacement		Pumper 92			\$ 950,000								\$ 950,000
Pickup Truck replacement		Support 99									\$ 80,000		\$ 80,000
Ladder truck replacement		Ladder 95									\$ 1,500,000		\$ 1,500,000
SCBA	FIR-0003	SCBA Replacement	\$ 240,000	\$ 240,000									\$ 480,000
Bunker Gear	FIR-0005	Bunker gear	\$ 5,000	\$ 16,368	\$ 8,434	\$ 11,151	\$ 12,434	\$ 12,807	\$ 13,191	\$ 13,587	\$ 13,995	\$ 11,885	\$ 118,852
Furniture and Fixtures	FIR-0004	Radio / equip / misc	\$ 19,300	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255	\$ 11,593	\$ 11,941	\$ 12,299	\$ 12,025	\$ 120,248
Cancer Prevention	FIR-0006	Decon / PPE (grant dependent)	\$ 9,973	\$ 10,000	\$ 10,000								\$ 29,973
													\$ -
Total Fire Services			\$ 274,273	\$ 276,368	\$ 978,734	\$ 21,760	\$ 23,361	\$ 24,062	\$ 24,784	\$ 25,527	\$ 1,606,293	\$ 23,910	\$ 3,279,073.16
Building Services													
Pickup Truck										\$ 65,000		\$ -	\$ 65,000
Computer Equipment		4 laptops			\$ 16,000				\$ 16,000			\$ -	\$ 32,000
Furniture and Equipment													\$ -
Total Building Services			\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ 65,000	\$ -	\$ -	\$ 97,000
Total Protective Services			\$ 274,273	\$ 276,368	\$ 994,734	\$ 21,760	\$ 23,361	\$ 24,062	\$ 40,784	\$ 90,527	\$ 1,606,293	\$ 23,910	\$ 3,376,073

Transportation													
Department	Current Year Project Number	Project Number/Title	2025	2026	2027	2028	2029	2030	2031	2032	2034	2034 Total	
Roads													
James Street (St. David to Wellington) (183 lm)	TRN-0015	Full reconstruction - Road only	\$ 45,080									\$ 45,080	
Wellington St Recon (Georgina to Frank) (435 lm)	TRN-0001	Full reconstruction - Road only	\$ 1,470,000									\$ 1,470,000	
Adelaide St Recon (St. George to St. David) (362 lm)		Full reconstruction - Road only		\$ 928,530								\$ 928,530	
Park Lane Recon (Napier to Nelson) (184 lm)		Full reconstruction - Road only		\$ 471,960								\$ 471,960	
Blenheim St Recon (Napier to Blanshard) (330 lm)		Full reconstruction - Road only			\$ 846,450							\$ 846,450	
Marlborough St Recon (Napier to Blanshard) (360 lm)		Full reconstruction - Road only				\$ 923,400						\$ 923,400	
Street Reconstructions		Full reconstruction - Road only					\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 4,500,000	
												\$ -	
Dublin Street Reconstructions		Full reconstruction - Road only		\$ 420,000	\$ 425,000	\$ 430,000	\$ 435,000	\$ 440,000	\$ 450,000			\$ 2,600,000	
PXO Crossing Mitchell	TRN-0005		\$ 100,000									\$ 100,000	
Line 21 (Road 180 to 168) (6km)		Rural Paving		\$ 600,000								\$ 600,000	
Line 19 (Road 180 to 168) (6km)		Preventative Maintenance		\$ 250,000								\$ 250,000	
Line 32 (Road 150 to 140) (4km)	TRN-0003	Rural Paving	\$ 415,000									\$ 415,000	
Line 32 (Road 180 to 164) (8km)		Rural Paving		\$ 813,500								\$ 813,500	
Line 19 (Road 183 to 180) (6km)		Preventative Maintenance		\$ 243,700								\$ 243,700	
Frank Street (Wellington to 160) (.6km) Hold off until development		Reconstruct (Pulverize and Pave)		\$ 499,300								\$ 499,300	
Line 49 (Road 180 to 164) (8km)		Rural Paving		\$ 790,500								\$ 790,500	
Line 35 (West of Road 140) (.47km)		Preventative Maintenance		\$ 18,330								\$ 18,330	
Line 36 (Road 180 to 164) (8km)		Rural Paving			\$ 785,000							\$ 785,000	
Line 36 (Road 164 to 150) (6km)		Rural Paving			\$ 597,500							\$ 597,500	
IT Upgrades	TRN-0011		\$ 13,500			\$ 13,500				\$ 13,500		\$ 40,500	
TBD Roads		Rural Paving				\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 7,200,000	
TBD Roads		Preventative Maintenance				\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000	
TBD Sidewalk	TRN-0004	Sidewalk Replacements	\$ 105,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 555,000	
												\$ -	
Total Roads			\$ 2,148,580	\$ 3,805,030	\$ 1,755,790	\$ 2,708,950	\$ 2,871,900	\$ 2,840,000	\$ 2,850,000	\$ 2,400,000	\$ 2,413,500	\$ 2,400,000	\$ 26,193,750
Fleet and Equipment													
Grader		Unit #86						\$ 686,880				\$ 686,880	
Dump Truck	TRN-0009	Unit #85	\$ 300,000									\$ 300,000	
Dump Truck		Unit #88		\$ 350,000								\$ 350,000	
Dump Truck		Unit #91		\$ 350,000								\$ 350,000	
Dump Truck		Unit #96				\$ 350,000						\$ 350,000	
Dump Truck		Unit #99						\$ 280,000				\$ 280,000	
Pickup		Unit #87		\$ 80,000								\$ 80,000	
Pickup		Unit #89		\$ 75,000								\$ 75,000	
Pickup	TRN-0010	Unit #90	\$ 80,000									\$ 80,000	
Pickup		Unit #94			\$ 75,000							\$ 75,000	
Pickup		Unit #100					\$ 75,000					\$ 75,000	
Pickup		Unit #101						\$ 75,000				\$ 75,000	
Pickup		Unit #104							\$ 90,000			\$ 90,000	
Pickup		Unit #106								\$ 75,000		\$ 75,000	
Backhoe		Unit #98					\$ 140,000					\$ 140,000	
Tractor		Unit #83		\$ 95,000								\$ 95,000	
Tractor		Massey Ferguson 5613 Unit #93							\$ 95,000			\$ 95,000	
Mowers & Blowers		Unit #92		\$ 225,000								\$ 225,000	
Sweeper		Unit #60			\$ 250,000							\$ 250,000	
Sidewalk Machine and attachments				\$ 250,000								\$ 250,000	
												\$ -	
Total Fleet and Equipment			\$ 380,000	\$ 650,000	\$ 775,000	\$ 325,000	\$ 350,000	\$ 901,880	\$ 355,000	\$ 185,000	\$ 75,000	\$ -	\$ 3,996,880
Bridges and Culverts													

Transportation													
Department	Current Year Project Number	Project Number/Title	2025	2026	2027	2028	2029	2030	2031	2032	2034	2034	Total
013L Line 36		Erosion protection				\$ 72,000							\$ 72,000
025F Line 26		Erosion protection				\$ 9,000							\$ 9,000
006 F Line 29	TRN-0007	Extend structure, footing struts	\$ 250,000										\$ 250,000
028 H Line 19	TRN-0006	Replace structure	\$ 65,000	\$ 1,500,000									\$ 1,565,000
014 H Road 183		Pre-engineering		\$ 20,000									\$ 20,000
014 H Road 183		Erosion protection, patch repair			\$ 250,000								\$ 250,000
078 L Line 49		Replace retaining walls		\$ 150,000									\$ 150,000
004 L Line 45		Adjust retaining wall block and replace fill			\$ 27,000								\$ 27,000
001M Wellington St		Replace curbs and railings				\$ 1,230,000							\$ 1,230,000
033F Line 140	TRN-0012	Repairs (split costs between Perth South)	\$ 32,500										\$ 32,500
002M St. David St.		Patch repair, waterproof and pave				\$ 350,000							\$ 350,000
013H Line 32		Erosion protection				\$ 9,000							\$ 9,000
077L Line 49		Erosion protection				\$ 9,000							\$ 9,000
075L Line 49		Erosion protection				\$ 9,000							\$ 9,000
026F Line 26		Erosion protection				\$ 9,000							\$ 9,000
020H Line 21		Reinforce cracking in deck/abutments		\$ 50,000									\$ 50,000
005M Ontario St.		Repair and protect gabion baskets				\$ 154,000							\$ 154,000
012H Road 182		Erosion protection				\$ 42,000							\$ 42,000
014H Road 183		Erosion protection and patch repairs				\$ 78,000							\$ 78,000
016L Road 179		Erosion protection and patch repairs						\$ 95,000					\$ 95,000
020F Road 160		Replace structure						\$ 545,000					\$ 545,000
023F Road 160		Patch repair deck edges, wingwalls, abutments						\$ 265,000					\$ 265,000
029L Road 179		Patch repair east end, new headwalls							\$ 119,000				\$ 119,000
035F Road 149		Replace Structure								\$ 2,935,000			\$ 2,935,000
038F Road 149		Patch repairs abutments and deck ends							\$ 135,000				\$ 135,000
043F Line 16		Replace railings, curbs, overlay, waterproof, pave							\$ 803,000				\$ 803,000
039L Road 160		New headwalls, patch deck, raise retaining walls									\$ 146,000		\$ 146,000
085L Line 53		Erosion protection and patch repairs									\$ 128,000		\$ 128,000
035H Line 17		Patch repairs									\$ 143,000		\$ 143,000
031H Line 17		Patch repair back face of curb and seal gaps									\$ 82,000		\$ 82,000
Miscellaneous bridge/culvert work		unscheduled repairs		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,800,000
													\$ -
													\$ -
Total Bridges and Culverts			\$ 347,500	\$ 1,920,000	\$ 477,000	\$ 1,520,000	\$ 851,000	\$ 1,105,000	\$ 1,257,000	\$ 3,135,000	\$ 699,000	\$ 200,000	\$ 11,511,500
Total Transportation			\$ 2,876,080	\$ 6,375,030	\$ 3,007,790	\$ 4,553,950	\$ 4,072,900	\$ 4,846,880	\$ 4,462,000	\$ 5,720,000	\$ 3,187,500	\$ 2,600,000	\$ 41,702,130

Environmental													
Department	Current Year Project Number	Project Number/Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Wastewater													
James Street (St. David to Wellington) (183 lm)		Sanitary											\$ -
Wellington St Recon (Georgina to Frank) (435 lm)		Sanitary	\$ 172,000										\$ 172,000
Adelaide St Recon (St. George to St. David) (362 lm)		Sanitary and Storm pipe	\$ 743,910										\$ 743,910
Park Lane Recon (Napier to Nelson) (184 lm)		Sanitary and Storm pipe		\$ 378,120									\$ 378,120
Blenheim St Recon (Napier to Blanshard) (330 lm)		Sanitary and Storm pipe			\$ 678,150								\$ 678,150
Marlborough St Recon (Napier to Blanshard) (360 lm)		Sanitary and Storm pipe				\$ 739,800							\$ 739,800
Street Reconstructions		Sanitary and Storm pipe						\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,500,000
													\$ -
New 3/4 ton pickup truck		50% costs						\$ 37,250					\$ 37,250
New 1/2 ton pickup truck		50% costs								\$ 30,000			\$ 30,000
													\$ -
WWTP Final Effluent Flume	WWT-0012	Critical Infrastructure	\$ 22,000										\$ 22,000
WWTP Alum Line replacement Board upgrades	WWT-0009	Critical Infrastructure	\$ 10,000										\$ 10,000
WWTP Blower Room PLC replacement	WWT-0008	Critical Infrastructure	\$ 35,000										\$ 35,000
WWTP UV Disinfection System replacement	WWT-0007	Critical Infrastructure	\$ 180,000										\$ 180,000
WWTP Grit Vortex Compressor replacement	WWT-0006	Critical Infrastructure	\$ 8,500	\$ 8,500									\$ 17,000
WWTP relocate RV dumping station	WWT-0005	Critical Infrastructure	\$ 6,000										\$ 6,000
WWTP Grit Vortex drive and Bull gear	WWT-0004	Critical Infrastructure	\$ 7,500										\$ 7,500
WWTP HVAC 2024 carry forward	WWT-0011	Critical Infrastructure	\$ 36,000										\$ 36,000
WWTP RAS Plumbing replacement	WWT-0010	Critical Infrastructure	\$ 54,800										\$ 54,800
WWTP RAS Pump VFD replacement	WWT-0001	Critical Infrastructure	\$ 9,000	\$ 9,000	\$ 9,000								\$ 27,000
Herbert Pumping Station 2023 Carry Forward	WWT-0003	Critical Infrastructure	\$ 255,000										\$ 255,000
Herbert Pumping Station Roof replacement		Critical Infrastructure		\$ 20,000									\$ 20,000
Wastewater Treatment Plant Upgrades		Critical Infrastructure				\$ 20,000,000							\$ 20,000,000
James Street Pumping Station Pump 1 rebuild	WWT-0002	Critical Infrastructure	\$ 45,000										\$ 45,000
Total Wastewater			\$ 840,800	\$ 781,410	\$ 387,120	\$ 20,678,150	\$ 739,800	\$ 737,250	\$ 700,000	\$ 730,000	\$ 700,000	\$ 700,000	\$ 26,994,530
Water													
Frank Street loop Arthur to Wellington	WAT-0003	New watermain	\$ 168,100										\$ 168,100
Wellington St Recon (Georgina to Frank) (435 lm)	WAT-0002	Watermain Replacement	\$ 372,380										\$ 372,380
Adelaide St Recon (St. George to St. David) (362 lm)		Watermain Replacement	\$ 482,908										\$ 482,908
Park Lane Recon (Napier to Nelson) (184 lm)		Watermain Replacement		\$ 245,456									\$ 245,456
Blenheim St Recon (Napier to Blanshard) (330 lm)		Watermain Replacement			\$ 440,220								\$ 440,220
Marlborough St Recon (Napier to Blanshard) (360 lm)		Watermain Replacement				\$ 480,240							\$ 480,240
Street Reconstructions		Watermain Replacement						\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
Water Meter Replacement	WAT-0013		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
													\$ -
New 3/4 Ton pickup truck		50% costs						\$ 37,250					\$ 37,250
New 1/2 ton pickup truck		50% costs								\$ 30,000			\$ 30,000
													\$ -
Water System Radio antenna extensions	WAT-0007	Critical Water Infrastructure	\$ 5,000										\$ 5,000
Water System Spare VFD	WAT-0008	Critical Water Infrastructure	\$ 4,000										\$ 4,000
Water Standpipe Coating Inspection	WAT-0001	Critical Water Infrastructure	\$ 6,000										\$ 6,000
Water Standpipe Repainting or Replacement		Critical Water Infrastructure						\$ 5,000,000					\$ 5,000,000
Reservoir #4 Baffle replacement	WAT-0014	Critical Water Infrastructure	\$ 70,000										\$ 70,000
Treatment / Distribution 123	WAT-0010	Critical Water Infrastructure	\$ 70,871										\$ 70,871
Treat/Dist 123 Chlorine probe replacement		Critical Water Infrastructure		\$ 4,700									\$ 4,700
Treat/Dist 123 Flow meters replacement	WAT-0006	Critical Water Infrastructure	\$ 11,200										\$ 11,200
Treatment / Distribution 4 Well pump replacement	WAT-0011	Critical Water Infrastructure	\$ 59,607										\$ 59,607
Treat/Dist 4 Chlorine Probe replacement	WAT-0004	Critical Water Infrastructure	\$ 4,500										\$ 4,500
Treat/Dist 4 PLC Upgrades	WAT-0009	Critical Water Infrastructure	\$ 50,000										\$ 50,000
Raw Water Wells	WAT-0015	Critical Water Infrastructure		\$ 17,000			\$ 17,000			\$ 17,000			\$ 51,000
Raw Water Well 3 Inspection	WAT-0005	Critical Water Infrastructure	\$ 65,000										\$ 65,000
Elevated Storage Tank		Critical Water Infrastructure			\$ 3,000	\$ 20,000		\$ 3,000		\$ 3,000			\$ 29,000
Elevated Storage Tank Chlorine Probe replacement		Critical Water Infrastructure			\$ 4,900								\$ 4,900
													\$ -
Total Water			\$ 936,658	\$ 554,608	\$ 303,356	\$ 510,220	\$ 547,240	\$ 5,540,250	\$ 500,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 10,442,332
Storm System													
Wellington Storm System	STM-0001		\$ 276,480										\$ 276,480
													\$ -
Total Storm System			\$ 276,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,480
Total Landfill													
Mitchell Domestic New landfill waste cell preengineering		Mitchell Domestic						\$ 50,000					\$ 50,000
Mitchell Domestic New landfill waste cell preengineering		Mitchell Domestic							\$ 4,500,000				\$ 4,500,000
Industrial Landfill Closure Plan Construction		Mitchell Industrial	\$ 50,000										\$ 50,000
													\$ -
Refurbished CAT 816F Landfill Compactor		Mitchell Domestic		\$ 300,000									\$ 300,000
Refurbished CAT D6 Landfill Dozer		Mitchell Domestic			\$ 300,000								\$ 300,000
New Tractor for Transfer bins (Unit #84)		Mitchell Domestic						\$ 90,000					\$ 90,000
New 4x4 Utility Vehicle (Unit #66)		Mitchell Domestic						\$ 11,000					\$ 11,000
													\$ -
Mitchell Domestic Landfill Mun Drain Relocation		Mitchell Domestic	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000				\$ 325,000
Mitchell Domestic Landfill Fencing			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 50,000
													\$ -
Total Landfill			\$ 30,000	\$ 55,000	\$ 405,000	\$ 355,000	\$ 55,000	\$ 55,000	\$ 206,000	\$ 4,505,000	\$ 5,000	\$ 5,000	\$ 5,676,000
Total Environmental			\$ 2,083,938	\$ 1,391,018	\$ 1,095,476	\$ 21,543,370	\$ 1,342,040	\$ 6,332,500	\$ 1,406,000	\$ 5,785,000	\$ 1,205,000	\$ 1,205,000	\$ 43,389,342

Health Services													
Department	Project Number/Title	Current Year Project Number	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Cemetery	Roy's Sidewalk												\$ -
Cemetery	Masterplan					\$ 35,000							\$ 35,000
Cemeetery	Columbarium											\$ 45,000	\$ 45,000
													\$ -
													\$ -
													\$ -
													\$ -
Total Health Services			\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 80,000

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Recreation and Culture

Department	Current Year Project Number	Project Number/Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Arena													
Kitchen Appliances	ARE-0015	Dishwasher		\$ 5,000									\$ 5,000
Equipment	ARE-0001	Walk in Cooler	\$ 35,000										\$ 35,000
Building Structure	ARE-0009	Ice Pad - Addition			\$ 15,000,000								\$ 15,000,000
Vehicles	ARE-0010	Olympia				\$ 160,000							\$ 160,000
Refrigeration plant	ARE-0012	Compressor						\$ 65,000					\$ 65,000
Equipment	ARE-0007	Ice Edger		\$ 8,000									\$ 8,000
Equipment	Complete	Floor Scrubber					\$ 15,000						\$ 15,000
Refrigeration plant	ARE-0008	Condensor		\$ 80,000									\$ 80,000
Refrigeration plant	ARE-0006	Water Tank	\$ 8,500										\$ 8,500
Water Heater Replacement	ARE-0003	Olympia Room/ Dressing Rooms	\$ 10,000										\$ 10,000
Furniture	ARE-0002	Table Replacement Program	\$ 10,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 42,000
Furniture	ARE-0004	Chair replacement	\$ 10,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 42,000
Facility	ARE-0005	Stand Heater Replacement	\$ 15,000										\$ 15,000
Ice	ARE-0014	Dressed Hockey Nets					\$ 5,000						\$ 5,000
Facility	ARE-0016	Security Cameras		\$ 35,000									\$ 35,000
Facility	ARE-0017	Alarm Install		\$ 10,000									\$ 10,000
Facility	ARE-0013	Roof Repair/Replace		\$ 263,000	\$ 342,000	\$ 53,000		\$ 70,000	\$ 57,000				\$ 785,000
Total Arena			\$ 53,500	\$ 391,000	\$ 15,395,000	\$ 221,000	\$ 28,000	\$ 143,000	\$ 65,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 16,320,500
Keterson Park													
Equipment	Complete	Diamond Groomer					\$ 60,000					\$ 60,000	\$ 120,000
Structures	PKS-0001	Diamond A Backstop & Fencing	\$ 50,000										\$ 50,000
Structures	PKS-0002	Diamond B Backstop & Fencing		\$ 50,000									\$ 50,000
Structures	PKS-0007	Diamond C Back Stop & Fencing							\$ 50,000				\$ 50,000
Lighting & Fixtures	PKS-0003	Diamond B Lights		\$ 40,000									\$ 40,000
Furniture	OKS-0004	Picnic Tables		\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
Structures	PKS-0005	Batting cage	\$ 40,000										\$ 40,000
Equipment	PKS-0011	Accessible Basketball		\$ 1,000									\$ 1,000
Material	PKS-0008	Ball Diamond Material		\$ 45,000									\$ 45,000
Equipment	PKS-0009	Diamond A - Protective Netting		\$ 5,000					\$ 5,000				\$ 10,000
Equipment	PKS-0010	Keterson Pavilion Alarm System		\$ 5,000									\$ 5,000
Lighting & Fixtures	PKS-0006	Lights for AG Society area	\$ 20,000										\$ 20,000
Structures	PKS-0017	Keterson Bleacher Railings		\$ 15,000	\$ 5,000	\$ 5,000							\$ 25,000
Total Keterson			\$ 60,000	\$ 181,000	\$ 60,000	\$ 10,000	\$ 65,000	\$ 5,000	\$ 60,000	\$ 5,000	\$ 5,000	\$ 65,000	\$ 516,000
Parks													
Furniture	PKS-0012	Bench and Picnic Table Replacement	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
Furniture	PKS-0011	Bike Racks	\$ 6,000										\$ 6,000
Lighting & Fixtures	PKS-0015	Lights for Tennis Courts		\$ 40,000									\$ 40,000
Structures	PKS-0015	Tennis Court Repairs		\$ 50,000									\$ 50,000
Equipment	PKS-0019	Welcome Centre Security Cameras		\$ 10,000									\$ 10,000
Structures	PKS-0020	Kinsmen Park - Water Hook UP	\$ 10,000										\$ 10,000
Total Parks			\$ 31,000	\$ 105,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 176,000
Fullarton Ball Park													
Lighting & Fixtures	PKS-0018	Ball Diamond Lighting	\$ 10,000										\$ 10,000
													\$ -
Total Fullarton Ball Park			\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Passive Parks													
Furniture	PKS-0021	Bench and Picnic Table Replacement		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 45,000
													\$ -
Total Passive Park			\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 45,000

Recreation and Culture

Department	Current Year Project Number	Project Number/Title	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Pool													
Equipment	SWM-0011	Small Pool Heater		\$ 25,000									\$ 25,000
Equipment	SWM-0012	Large Pool Cover			\$ 75,000								\$ 75,000
Equipment	SWM-0001	Small Pool Filters	\$ 15,000										\$ 15,000
Equipment	SWM-0002	Pump Replacement	\$ 15,500										\$ 15,500
Equipment	SWM-0003	Small Pool - Chemical Controller	\$ 12,000										\$ 12,000
Structures	SWM-0004	Large Pool - Coping & Wall Repair	\$ 40,000										\$ 40,000
Equipment	SWM-0005	Manual Pool Vacuum		\$ 5,000									\$ 5,000
Equipment	SWM-0006	UV System	\$ 25,000										\$ 25,000
Equipment	SWM-0007	Remove Solar From Heating System	\$ 7,500										\$ 7,500
Equipment	SWM-0008	Security Cameras	\$ 10,000										\$ 10,000
Structures	SWM-0009	Small Pool - Coping & Wall Repair		\$ 20,000									\$ 20,000
Structures	SWM-0010	Pool Fence Repairs		\$ 10,000									\$ 10,000
Total Pool			\$ 125,000	\$ 60,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Library													
													\$ -
Equipment	LIB-0001	Indoor water fountain/bottle refilling station	\$ 5,000										\$ 5,000
Equipment	LIB-0002	External security cameras		\$ 10,000									\$ 10,000
Total Library			\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Recreation Facilities													
Vehicle	FLT-0001	Pick up Truck 700					\$ 80,000						\$ 80,000
	FLT-0001	Pick Up Truck 702		\$ 80,000									\$ 80,000
Structure	Rec-0001	Overhead Doors Replacement		\$ 15,000									\$ 15,000
Equipment	Rec-0002	Dublin - Card Access	\$ 10,000										\$ 10,000
Equipment	Rec-0003	Dublin - Generator	\$ 50,000										\$ 50,000
Equipment	Rec-0004	Brodhagen - Security Cameras		\$ 10,000									\$ 10,000
EV-Chargers	EVC-0001	EV Chargers	\$ 200,000										\$ 200,000
Total Recreation Facilities			\$ 260,000	\$ 105,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,000
Total Recreation and Culture			\$ 544,500	\$ 857,000	\$ 15,540,000	\$ 241,000	\$ 183,000	\$ 158,000	\$ 135,000	\$ 23,000	\$ 23,000	\$ 83,000	\$ 17,787,500

Planning and Development

Department	Project Number/Title	Current Year Project Number	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Heron Industrial													\$ -
WP-23-01 (Arend)			\$ 118,800			\$ 138,335							\$ 257,135
WP-22-01 (West Mitchell)							\$ 369,700						\$ 369,700
WP-21-01 (Anderson)			\$ 14,541										\$ 14,541
WP-21-02 (Upper Thames)			\$ 119,445										\$ 119,445
													\$ -
Total Planning and Development			\$ 252,786	\$ -	\$ -	\$ 138,335	\$ 369,700	\$ -	\$ 760,821				

Planning and Development projects are located under Transportation in the FMW Capital Report.

Current Year Consolidated Budget
Municipality of West Perth

Consolidated

	Current 2024 to Date	2024 Budget	2024 One Time Reversed	2025 Base	Annualization	Legislated	One Time	Service Level Change	2025 Total Budget	Change From Prior Year Budget
General Government	(10,719,591)	(10,644,095)	(94,884)	(10,738,979)	(1,406,830)		56,290		(12,089,518)	(1,445,423)
Protection Services	3,076,088	3,075,973	(216,142)	2,859,831	49,991		393,929	13,998	3,317,750	241,777
Transportation	4,120,903	4,802,380	(2,246,951)	2,555,429	1,645,463		1,187,100		5,387,984	585,604
Environmental	(1,023,795)	(90,679)	(1,535,999)	(1,626,678)	1,638,512		32,000		43,832	134,511
Health Services	36,544	48,979	(14,000)	34,979	12,264		10,000	(2,000)	55,243	6,264
Recreation and Culture Services	2,636,468	2,198,848	(370,782)	1,828,066	632,523	8,000	164,771		2,633,358	434,510
Planning and Development	126,569	201,612		201,612	(118,512)		1,800		84,900	(116,712)
Other	374	406,982		406,982	159,471				566,453	159,471
Total Municipality of West Perth	(1,746,440)		(4,478,758)	(4,478,758)	2,612,882	8,000	1,845,890	11,998	2	2



APPENDIX C:

THE 2025 ANNUAL CONSOLIDATED BUDGET

Current Year Consolidated Budget
Municipality of West Perth

	Current 2024 to Date	2024 Budget	2024 One Time Reversed	2025 Base	Annualization	Legislated	One Time	Service Level Change	2025 Total Budget	Change From Prior Year Budget
General Government										
Taxation	(11,402,551)	(11,190,396)	(30,784)	(11,221,180)	(1,157,910)				(12,379,090)	(1,188,694)
Council	184,004	196,745		196,745	13,773				210,519	13,774
General Administration	498,956	349,556	(64,100)	285,456	(262,693)		56,290		79,053	(270,503)
Total General Government	(10,719,591)	(10,644,095)	(94,884)	(10,738,979)	(1,406,830)		56,290		(12,089,518)	(1,445,423)
Protection Services										
Fire Services	1,151,738	1,017,374	(85,691)	931,683	54,486		24,300		1,010,469	(6,905)
Police Services	1,575,988	1,716,950		1,716,950	(31,945)				1,685,005	(31,945)
Bylaw	36,381	37,414		37,414	5,581			13,998	56,993	19,579
Conservation Authority	322,037	312,164	(130,451)	181,713	13,904		369,629		565,246	253,082
Building Services	(382)	(1,559)		(1,559)	1,558					1,559
Animal Control	(9,766)	(12,870)		(12,870)	3,407				(9,463)	3,407
Emergency Measures	92	4,000		4,000					4,000	
Health and Safety		2,500		2,500	3,000				5,500	3,000
Total Protection Services	3,076,088	3,075,973	(216,142)	2,859,831	49,991		393,929	13,998	3,317,750	241,777
Transportation										
Roads	3,504,341	4,398,549	(2,246,951)	2,151,598	1,546,933		1,187,100		4,885,624	487,075
Fleet	272,969	66,358		66,358	41,902				108,259	41,901
Gravel Pits & Roads Shop	311,250	364,533		364,533	14,568				379,101	14,568
Mobility Bus	32,344	15,000		15,000					15,000	
Streetlights	(1)	(42,060)		(42,060)	42,060					42,060
Total Transportation	4,120,903	4,802,380	(2,246,951)	2,555,429	1,645,463		1,187,100		5,387,984	585,604
Environmental										
Wastewater	(534,743)	(114,467)	(927,006)	(1,041,473)	924,220				(117,254)	(2,787)
Water	(524,078)	(14,020)	(568,885)	(582,905)	582,906				1	14,021
Government Business Enterprise - EARTH										
Solid Waste	101,056	37,808	(40,108)	(2,300)	127,693		32,000		157,392	119,584
Storm Sewer System (Urban)	2,336				1,193				1,193	1,193
EV Chargers	(68,366)				2,500				2,500	2,500
Total Environmental	(1,023,795)	(90,679)	(1,535,999)	(1,626,678)	1,638,512		32,000		43,832	134,511
Health Services										
Cemeteries	36,544	48,979	(14,000)	34,979	12,264		10,000	(2,000)	55,243	6,264
Total Health Services	36,544	48,979	(14,000)	34,979	12,264		10,000	(2,000)	55,243	6,264
Recreation and Culture Services										
Arena	711,067	615,858	(112,000)	503,858	101,202		37,500		642,560	26,702
Parks	224,429	546,754	(206,000)	340,754	133,744	5,000	19,000		498,500	(48,254)
Recreation Programs	7,690	55,730		55,730	85,302				141,032	85,302
Pool Splash Pad	168,166	179,800	(50,000)	129,800	142,517		95,000		367,316	187,516
Recreation Facilities	570,606	313,293		313,293	18,821	2,000			334,112	20,819

Current Year Consolidated Budget
Municipality of West Perth

	Current 2024 to Date	2024 Budget	2024 One Time Reversed	2025 Base	Annualization	Legislated	One Time	Service Level Change	2025 Total Budget	Change From Prior Year Budget
Libraries	449,886	413,133	(2,782)	410,351	80,448		3,271		494,069	80,936
Other Facilities	504,624	74,280		74,280	53,589	1,000	10,000		138,869	64,589
Community Services Fleet					16,900				16,900	16,900
Total Recreation and Culture Services	2,636,468	2,198,848	(370,782)	1,828,066	632,523	8,000	164,771		2,633,358	434,510
Planning and Development										
Planning	5,619	14,425		14,425	71,981				86,406	71,981
Economic Development	13,115	44,983		44,983	(191,792)				(146,809)	(191,792)
History Books	(1,015)									
Heritage and Culture	639	5,750		5,750	1,300		1,800		8,850	3,100
Community Grants	71,525	86,600		86,600					86,600	
Energy and Environment										
Wetlands										
BIA	1	1		1	(1)					(1)
Drains	36,685	49,853		49,853					49,853	
Conservation Authorities										
Total Planning and Development	126,569	201,612		201,612	(118,512)		1,800		84,900	(116,712)
Other										
Taxation - County										
Taxation - Avon Maitland	(2)									
Taxation - Huron-Perth RCSS	1									
Taxation - Comm Education	373									
Taxation - Conseil Scolaire										
Taxation - French Public	2									
Other Cash Requirements		406,982		406,982	159,471				566,453	159,471
Total Other	374	406,982		406,982	159,471				566,453	159,471
Total Municipality of West Perth	(1,746,440)		(4,478,758)	(4,478,758)	2,612,882	8,000	1,845,890	11,998	2	2



QUESTIONS?

CONTACT US:
Finance Department
Municipality of West Perth
160 Wellington Street
Mitchell Ontario, N0K 1N0
(519) 348-8429