

2026 Capital Budget

excludes Water and Wastewater & Solid Waste

Capital Project Summary of Changes
2025 Adopted Forecast vs 2026 Submission

		2026			2027			2028			2029			2030			2031-2035
Project Number	Project Title	2025 Adopted	2026 Forecast	(Over) / Under to Adopted	2025 Adopted	2026 Forecast	(Over) / Under to Adopted	2025 Adopted	2026 Forecast	(Over) / Under to Adopted	2025 Adopted	2026 Forecast	(Over) / Under to Adopted	2025 Adopted	2026 Forecast	(Over) / Under to Adopted	2026 Forecast
125-001	City Hall heating system design		90,000	(90,000)													
131-001	ERP and Financial System Replacement		275,000	(275,000)		50,000	(50,000)										
134-001	Network Upgrades	100,000	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000	100,000	-	500,000
211-001	Fire Fleet Capital Replacement Program	1,144,000	1,144,000	-	121,900	121,900	-	1,118,800	1,118,800	-			-	604,800	604,800	-	2,727,100
211-002	Scott SCBA Replacement	95,000	95,000	-	95,000	95,000	-			-			-			-	
211-003	Fire Equipment Replacement			-			-	50,000	50,000	-			-			-	150,000
241-001	Animal Control Shelter Renovation	150,000	15,000	135,000		151,000	(151,000)			-			-			-	
312-002	Portage Bay Bridge Design, Tender and Construction	10,000,000		10,000,000			-			-		7,300,000	(7,300,000)			-	
312-003	Bridge Rehabilitation - Program	100,000	400,000	(300,000)	2,500,000	-	2,500,000	100,000	2,600,000	(2,500,000)	1,500,000	1,600,000	(100,000)	100,000	-	100,000	4,500,000
313-001	Arterial Roads Resurfacing	1,186,000		1,186,000		1,150,000	(1,150,000)	1,950,000	3,815,000	(1,865,000)	1,500,000	2,650,000	(1,150,000)	1,575,000	920,000	655,000	11,948,000
313-003	Municipal Paving	1,276,000	2,060,000	(784,000)	3,000,000	3,920,000	(920,000)	1,950,000	2,270,000	(320,000)	2,262,746	2,270,000	(7,254)	2,262,746	1,195,000	1,067,746	11,539,998
313-004	Municipal Lane Paving	60,000	150,000	(90,000)	65,000	100,000	(35,000)	70,000	155,000	(85,000)	85,000	105,000	(20,000)	85,000	160,000	(75,000)	680,000
314-001	Surface Treatment Roads	314,500	307,000	7,500	322,500	307,000	15,500	330,500	307,000	23,500	339,000	307,000	32,000	347,500	307,000	40,500	1,535,000
314-002	Surface Treatment Roads-Essex								2,900,000	(2,900,000)							
315-001	Loosetop, Ditching and Culvert Replacement	275,750	269,000	6,750	282,500	269,000	13,500	289,750	269,000	20,750	297,000	269,000	28,000	304,500	269,000	35,500	1,345,000
392-001	Garage & Shop Capital	53,550	53,550	-			-			-			-			-	
392-002	Garage & Shop Capital-Crane Cable										20,000	20,000					
393-001	Fleet - Heavy Vehicles	450,000	450,000	-	840,500	840,500	-	743,600	743,600	-	805,000	805,000	-	470,500	470,500	-	4,005,000
393-002	Fleet - Light Vehicles	289,700	289,700	-	148,000	148,000	-			-			-	353,000	353,000	-	893,500
395-001	GIS Update and Aerial											135,000					
395-003	GPS Surveying Equipment					41,000	(41,000)										41,000
421-001	Storm Sewer Collection System Rehabilitation	307,500		307,500	315,000	300,000	15,000	323,000	300,000	23,000	331,000	300,000	31,000	340,000	300,000	40,000	1,500,000
455-001	Recycling Bin Replacement					27,000	(27,000)								29,076	(29,076)	31,311
730-001	MCL Sports Centre - Multiple Projects	100,000	339,481	(239,481)	35,000	-	35,000			-			-			-	
735-003	Moncrief Construction Sports Centre - Tennis Court Replacement	350,000	-	350,000			-			-			-			-	
735-004	MCSC Diamond Expansion														1,000,000	(1,000,000)	
771-001	Kenora Library - Window Replacement and Repair	50,000	50,000	-			-			-			-			-	
771-002	Kenora Library- Interior upgrades						-			-							450,000
781-001	Kenora Museum-Front Entrance						-		166,666	(166,666)							
783-004	Arts Centre - Furnace and AC Upgrades	30,000	30,000	-			-			-			-			-	
832-001	Jarnell Contracting Pavillion - Side Panel Improvement and Roof Replacement	200,000	50,000	150,000			-	550,000	116,000	434,000			-			-	
832-001	Harbourfront Tourism and Special Events Building											2,000,000	(2,000,000)				
851-002	DTR Matheson & First St S-Construction	6,765,000	-	6,765,000			-			-		5,500,000	(5,500,000)			-	
851-003	DTR Matheson & First St S-Construction																5,085,000
	Total Projects not incl WWW SW	23,297,000	6,167,731	17,129,269	7,825,400	7,620,400	205,000	7,575,650	14,911,066	(7,335,416)	7,239,746	23,361,000	(15,986,254)	6,543,046	5,708,376	834,670	46,930,909

Capital Projects with Funding Sources

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding for All projects except WWW SW											
131-001-26 - ERP and Financial System Replacement	-	275,000	50,000	-	-	-	-	-	-	-	-
211-002-26 - Scott SCBA Replacement	95,000	95,000	-	-	-	-	-	-	-	-	-
313-003-26 - Municipal Paving	175,000	835,000	3,920,000	2,270,000	2,270,000	1,195,000	2,262,746	2,262,746	2,262,746	2,375,880	2,375,880
313-004-26 - Municipal Lane Paving	58,505	150,000	100,000	155,000	105,000	160,000	110,000	165,000	115,000	170,000	120,000
314-001-26 - Surface Treatment Roads	307,000	-	307,000	307,000	307,000	307,000	307,000	307,000	307,000	307,000	307,000
314-002-26 - Essex Road Grade raise	-	-	-	2,900,000	-	-	-	-	-	-	-
315-001-26 - Loosetop, Ditching and Culvert Replacement	269,000	-	269,000	269,000	269,000	269,000	269,000	269,000	269,000	269,000	269,000
395-001-26 - GIS Update and Aerial Photo	-	-	-	-	135,000	-	-	-	-	-	-
395-004-25 - Engineering Environmental Compliance Reg Change	62,500	-	-	-	-	-	-	-	-	-	-
421-001-26 - Storm Sewer Collection Systems Rehabilitation	300,000	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
851-003-26 - DTR Matheson										5,085,000	
Net Tax Levy	1,267,005	1,355,000	4,946,000	6,201,000	3,386,000	2,231,000	3,248,746	3,303,746	3,253,746	8,506,880	3,371,880
211-001-26 - Fire Fleet Capital Replacement Program	-	375,000	50,000	1,030,800	-	522,420	48,720	1,193,620	-	1,320,000	-
211-003-26 - Fire Equipment Replacement	-	-	-	50,000	-	-	100,000	-	-	50,000	-
312-002-26 - Bridge Maintenance	-	-	-	-	7,300,000	-	-	-	-	-	-
832-002-25 - Harbourfront Tourism and Special Events Building	-	-	-	-	2,000,000	-	-	-	-	-	-
851-002-26 - DTR Matheson					5,500,000						
Debt Financed	-	375,000	50,000	1,080,800	14,800,000	522,420	148,720	1,193,620	-	1,370,000	-
313-003-26 - Municipal Paving	-	1,000,000	-	-	-	-	-	-	-	-	-
313-001-26 - Arterial Roads Resurfacing	1,275,000	-	1,150,000	1,950,000	2,650,000	920,000	1,078,000	1,000,000	1,000,000	1,000,000	1,000,000
CCBF Funding - Gas Tax	1,275,000	1,000,000	1,150,000	1,950,000	2,650,000	920,000	1,078,000	1,000,000	1,000,000	1,000,000	1,000,000
312-002-25 - Portage Bay Bridge Design and Construction	300,000	-	-	-	-	-	-	-	-	-	-
314-001-26 - Surface Treatment Roads	-	307,000	-	-	-	-	-	-	-	-	-
315-001-26 - Loosetop, Ditching and Culvert Replacement	-	269,000	-	-	-	-	-	-	-	-	-
313-001-26 - Arterial Roads Resurfacing	590,000	-	-	1,865,000	-	-	-	2,070,000	1,100,000	2,385,000	1,315,000
312-003-26 - Bridge Rehabilitation - Program	100,000	400,000	-	2,600,000	1,600,000		1,500,000	100,000	1,500,000	1,300,000	100,000
313-003-25 - Municipal Paving	985,000										
OCIF Funding	1,975,000	976,000	-	4,465,000	1,600,000	-	1,500,000	2,170,000	2,600,000	3,685,000	1,415,000
735-004-26 - MCSC small Diamond Expansion	-	-	-	-	-	750,000	-	-	-	-	-
NOHFC Funding	-	-	-	-	-	750,000	-	-	-	-	-

Capital Projects with Funding Sources

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
733-001-25 - Moncrief Construction Sports Centre - Pool Projects	73,330										
714-002-25 - Coney Island - Playground Replacement	100,000										
730-001-26 - MCL Sports Centre - Multiple Projects	21,999	248,941	-	-	-	-	-	-	-	-	-
ICIP Funding	195,329	248,941	-	-	-	-	-	-	-	-	-
125-001-26 - City Hall Heating System Rehab Design	-	90,000	-	-	-	-	-	-	-	-	-
New City Hall Reserve	-	90,000	-	-	-	-	-	-	-	-	-
211-002-26 - Scott SCBA Replacement	-	-	95,000	-	-	-	-	-	-	-	-
Fire Marque	-	-	95,000	-	-	-	-	-	-	-	-
211-001-26 - Fire Fleet Capital Replacement Program	-	769,000	71,900	88,000	-	82,380	82,380	82,380	-	-	-
Fire Equipment Reserve	-	769,000	71,900	88,000	-	82,380	82,380	82,380	-	-	-
134-001-26 - IT Capital Projects	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Computer Systems Reserve	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
395-003-26 - GPS Surveying Equipment	-	-	41,000	-	-	-	41,000	-	-	-	-
GIS Reserve	-	-	41,000	-	-	-	41,000	-	-	-	-
455-001-26 - Recycling Bin Replacement - Depot Operation	-	-	27,000	-	-	29,076	-	-	31,311	-	-
Recycling Reserve	-	-	27,000	-	-	29,076	-	-	31,311	-	-
241-001-26 - Animal Control Shelter Renovation	-	15,000	151,000	-	-	-	-	-	-	-	-
Dog Pound Reserve	-	15,000	151,000	-	-	-	-	-	-	-	-
313-004-25 - Municipal Lane Paving	1,495										
Lane Paving reserve	1,495										
352-001-25 - Parkade Structure Assessment and Rehabilitation	500,000										
Parking Rental Reserve	500,000										
390-001-25 - Shop Exhaust Fan Replacement	30,000		-	-	-	-	-	-	-	-	-
Operations Facility Reserve	30,000	-	-	-	-	-	-	-	-	-	-
392-001-26 - Garage & Shop Capital	52,000	53,550	-	-	20,000	-	-	-	-	-	-
393-001-26 - Fleet - Heavy Vehicles	822,000	450,000	840,500	743,600	805,000	470,500	742,500	878,200	686,000	798,300	900,000
393-002-26 - Fleet - Light Vehicles	53,000	289,700	148,000	-	-	353,000	73,000	318,000	85,000	330,000	87,500
Vehicles & Equipment Replacement Reserve	927,000	793,250	988,500	743,600	825,000	823,500	815,500	1,196,200	771,000	1,128,300	987,500

Capital Projects with Funding Sources											
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
313-003-26 - Municipal Paving	-	225,000	-	-	-	-	-	-	-	-	-
Roads Reserve	-	225,000	-	-	-	-	-	-	-	-	-
714-002-25 - Coney Island - Playground Replacement	50,000										
Accessibility Reserve	50,000										
730-001-26 - MCL Sports Centre - Multiple Projects	8,001	131,279	-	-	-	-	-	-	-	-	-
733-001-25 - Moncrief Construction Sports Centre - Pool Projects	26,670										
735-004-26 - MCSC small Diamond Expansion	-	-	-	-	-	250,000	-	-	-	-	-
Recreation Complex Reserve	34,671	131,279	-	-	-	250,000	-	-	-	-	-
771-001-26 - Kenora Library - Window Replacement and Repair	-	50,000	-	-	-	-	-	-	-	-	-
771-002-26 - Kenora Library - Interior Upgrades	-	-	-	-	-	-	450,000	-	-	-	-
Library Building Reserve	-	50,000	-	-	-	-	450,000	-	-	-	-
781-001-26 - Front Entrance Design and Renewal Project	-	-	-	166,666	-	-	-	-	-	-	-
783-004-26 - Arts Centre - Furnace and AC Upgrades	-	30,000	-	-	-	-	-	-	-	-	-
Arts Centre Reserve	-	30,000	-	166,666	-	-	-	-	-	-	-
771-001-26 - Kenora Library - Window Replacement and Repair	-		-	-	-	-	-	-	-	-	-
Museum Building Reserve	-	-	-	-	-	-	-	-	-	-	-
832-001-26 - Jarnell Contracting Pavilion - Side Panel Improvement	-	50,000	-	116,000	-	-	-	-	-	-	-
Pavillion Reserve	-	50,000	-	116,000	-	-	-	-	-	-	-
All projects except WWW and SW	6,355,500	6,167,731	7,620,400	14,911,066	23,361,000	5,708,376	7,464,346	9,045,946	7,756,057	15,790,180	6,874,380

Note:

On **February 18, 2025** Council approved a 2025 budget amendment to support the successful application to the provincial **Housing Enabling Core Servicing Stream** which included the following Arterial Roads capital work:

Parson/Minnesota Intersection Safety Improvement

Lakeview Drive Paving

See page 18 for additional details.

Project Name: City Hall Heating System Rehab Design
Project Number: 125-001-26
Department: Building & Grounds Maintenance City Hall



Description

The Heating System at City Hall has been experiencing ongoing and recurring issues for a number of years. The boilers, furnaces, piping and radiators are all experiencing reduced performance and intermittent failure causing inconsistent and unreliable heating at City Hall that drives service calls particularly in Winter.

Through this project, the design of a renewed heating system will be completed, so that it is available for construction in a future year.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
City Hall Reserve	-	90,000	-	-	-	-	-	90,000
Total	-	90,000	-	-	-	-	-	90,000

Internal Information

Mitigation Strategy - Yes

Assessment and Design must be coordinated internally with City Staff affected.

Accessibility Committee Requirements - No

Communications Requirement - Yes

Internal Communication for City Staff during on-site design works,

Asset Management Alignment

Project Name: ERP and Financial System Replacement
Project Number: 131-001-26
Department: Finance and Administration



Description

The City of Kenora aims to replace its current financial system with a new Enterprise Resource Planning platform that is not only intuitive and sustainable but also supports current operations and future growth. The current system, Great Plains, is set to expire with security & regulatory updates and technical support to end December 31, 2029. The project will include ERP planning, solution selection, and implementation with a focus on enhancing and streamlining operational systems. Implementing a new system will impact a number of areas of the organization requiring communications and collaboration.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Net Tax Levy	-	275,000	50,000	-	-	-	-	325,000
Total	-	275,000	50,000	-	-	-	-	325,000

Internal Information

Mitigation Strategy - Yes

Conduct various testing including integration and user acceptance prior to go live. Offer and deliver comprehensive training for end-users and administrators. Develop a go live plan for cut over with monitoring and system support. Post Implementation review to establish continued improvement to optimize the system.

Accessibility Committee Requirements - No

Communications Requirement - Yes

Engage Internal stakeholders - create a working group

Asset Management Alignment

Project Name: IT Capital Projects
Project Number: 134-001-26
Department: IT



Description

The project includes the City's firewalls, servers and SAN upgrades as a hyper-converged system. These systems are the most critical assets within the City's IT infrastructure. It is important that these systems be refreshed every 3-5 years to ensure continuity of the City's IT Services.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Computer Systems	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000

Internal Information

Mitigation Strategy - Yes

IT infrastructure plays a vital role in the ensuring the smooth functioning of business operations. It provides the necessary hardware and software resources that enable employees to perform their tasks efficiently.

Mitigation strategies that our currently in place to ensure IT service continuity include system updates and patches, regular cyber risk assessments, system backups, network redundancy, and cyber security insurance coverage.

Communications Requirement- No

Accessibility Committee Requirements - No

Asset Management Alignment

Fast-paced innovation, increasingly aggressive threat landscape and security all affect the life expectancy of IT which ranges between 3-5 years. Average condition of our IT inventory is poor and risk rating is moderate.

Project Name: Fire Fleet Capital Replacement Program
Project Number: 211-001-26
Department: Fire Department



Description

Fire Apparatus Replacement Life Cycle Schedule for fire apparatus for the City of Kenora as follows:

First Line Duty – replacement every 15 years (Fire Line Pumper, Station#1 operated by Career Staff)

Second Line Duty – replacement every 20 years (Second Line Pumper, Station#1, #2, #3 operated by Paid per Call Staff)

Third Line Pumper, Aerial, Rescue, Tanker Apparatus every 25 years (Aerial, Rescue Station #1 apparatus operated by all staff, Tankers at each Station)

Support Vehicles every 20 years, or as required

This 2026 Capital Project includes for the replacement of an existing Pumper Truck that has aged out.

Further that the following inventory is maintained to support service delivery approved by Council.

Station #1:

Pumper – Fire response for Career Staff

Pumper – Fire response for PPC Staff

Tanker – Rural Water Supply

Support – Transport staff and equipment

Aerial – Access to elevated locations and an elevated water stream

Rescue – Transporting staff and equipment for specialized rescue operations

Boat – Transport staff to offshore emergencies or to Coney Island

Wildfire – Designed to assist in fighting wildfire and open-air burning

Station #2:

Pumper – Fire response for PPC Staff response

Tanker – Rural Water Supply

Support – Transport staff and equipment

Station #3:

Pumper – Fire response for PPC Staff

Tanker – Rural Water Supply

Support - Transport staff and equipment

Partially Debt Financed 2026-2033

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Debt Financing	-	375,000	50,000	1,030,800	-	522,420	2,562,340	4,540,560
Fire Equipment Reserve	-	769,000	71,900	88,000	-	82,380	164,760	1,176,040
Total	-	1,144,000	121,900	1,118,800	-	604,800	2,727,100	5,716,600

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - No

Communications Requirement- No

Asset Management Alignment



Replace Self Contained Breathing Apparatus (SCBA)
Kenora Fire and Emergency Services 2001-2003 SCBA has reached the end of its life cycle and is no longer compliant with current standards. NFPA 1981 'Standard for Open Circuit Self-Contained Breathing Apparatus' is the internationally recognized standard for fire fighter safety has had multiple edition updates including 2002, 2007, 2013 and the current version is 2019.

The standard has increased minimum requirements for the selection, care and maintenance components of a respiratory protection program to increase firefighter safety. Changes include earlier notification of low air alarm, stricter testing methods for electronic components, increased face piece lens integrity, new voice communication intelligibility requirements, and new requirements for Emergency Breathing Safety System.

The replacement consists of 32 packs, cylinders, masks and update other related equipment.

This project would be financed over a 5-year lease (\$95K per year) from 2023 to 2027, funded through revenue from the Net Tax Levy in 2026 and Fire Marque in 2027.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Fire Marque	-	-	95,000	-	-	-	-	95,000
Net Tax Levy	95,000	95,000	-	-	-	-	-	95,000
Total	95,000	95,000	95,000	-	-	-	-	190,000

Mitigation Strategy - No	Accessibility Committee Requirements - No
Communications Requirement- No	Asset Management Alignment
	20 year life span, require replacement in 2042.

AF 2024 Budget Approval Capital - Attach 15.pdf

Project Name: Fire Equipment Replacement
Project Number: 211-003-26
Department: Fire Department



Description

Replacement of aging Fire Department equipment (see attached description)
 Currently, replacement is scheduled in 2028, 2031 and 2034.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Debt Financing	-	-	-	50,000	-	-	150,000	200,000
Total	-	-	-	50,000	-	-	150,000	200,000

Internal Information

Mitigation Strategy - Yes

Accessibility Committee Requirements - No

Risk on aging equipment malfunctioning impacting service delivery.

Communications Requirement- No

Asset Management Alignment

Project Documents

211-003-25 Fire Equipment Replacement sheet.docx

Project Name: Animal Control Shelter Renovation
Project Number: 241-001-26
Department: Bylaw



Description

Renovation to the existing Animal Control Shelter to provide building updates and separation of dogs and cats. The most recent pound inspection noted several deficiencies and requirements to update our pound including the safe handling of animals.

The City will seek provincial funding of \$500,000 for a total project cost of \$666,000. \$166,000 funded by the by-law, reserve.

In 2026, the City will undertake design of a new facility including demo and construction cost estimates. The 2027 budget will be updated based on 2026 design.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Dog Pound (General)	-	15,000	151,000	-	-	-	-	166,000
Reserve								
Total	-	15,000	151,000	-	-	-	-	166,000

Internal Information

Mitigation Strategy - Yes

The facility needs to remain operating during construction

Accessibility Committee Requirements - Yes

Government building construction requires Accessibility Committee review.

Communications Requirement - Yes

Internal to Bylaw

Asset Management Alignment

Project Name: Portage Bay Bridge Rehabilitation
Project Number: 312-002-26
Department: Bridge Maintenance



Description

Overall rehabilitation of the Portage Bay Bridge, expected to extend the bridge's lifespan by an additional 20 years.

In late 2024, the Portage Bay Bridge was closed due to excessive corrosion of the lower chords. In early 2025, it was determined that the bridge was not yet at end of life and could sustain repairs, both on an interim basis to re-open and as a major rehabilitation to extend the bridge's lifespan.

The interim repairs are being completed in late 2025 and the bridge will be reopened. The rehabilitation must take place within 5 years of the interim repairs.

This project includes the creation of the engineered design packages in 2029, followed by construction in 2030.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Debt Financing	-	-	-	-	7,300,000	-	-	7,300,000
Total	-	-	-	-	7,300,000	-	-	7,300,000

Internal Information

Mitigation Strategy - Yes

Rehabilitation of the Bridge will include traffic disruption and bridge closure.

Communications Requirement - Yes

Public communication will be required for both the on-site design work and the construction phase.

Accessibility Committee Requirements - No

Asset Management Alignment

Project Name: Bridge Rehabilitation - Program
Project Number: 312-003-26
Department: Bridge Maintenance



Description

Bridge Rehabilitation Project Includes:

2026: Various bridge repairs from the 2024 OSIM Inspection

2028: Design and construction of rehabilitation works of:

Matheson St Bridge,
 8th Ave S Bridge,
 CP Pedestrian Bridge,
 Wpg River East Bridge
 Wpg River West Bridge

2029: Design and construction of the rehabilitation works of the Parsons St Bridge

2031-2035: Design and construction of rehabilitation works of:

Keewatin Channel Bridge,
 1st Avenue Bridge
 Beggs Road Timber Bridge

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Ontario Community Investment Fund (OCIF)	100,000	400,000	-	2,600,000	1,600,000	-	4,500,000	9,100,000
Total	100,000	400,000	-	2,600,000	1,600,000	-	4,500,000	9,100,000

Internal Information

Mitigation Strategy - Yes

Traffic impacts will be required during on-site assessment and design, and the construction stages of the project.

Accessibility Committee Requirements - No

Communications Requirement - Yes

Public communication will be required during the construction stages of the project.

Asset Management Alignment

From 2024 OSIM inspection report. 2027 projects are to maintain specific elements of the bridges.

Project Documents

20221219_rpt_executive_summary .pdf

Project Name: Arterial Roads Resurfacing
Project Number: 313-001-26
Department: Paved Roads Maintenance



Description

Resurfacing and Rehabilitation of the City's Arterial Roads.

The Arterial Roads Resurfacing Program identifies Arterial Roads in need of resurfacing ahead of complete degradation. Every 3 years, a pavement condition assessment is completed to support the prioritization of these rehabilitation projects. OCIF and Canada Community Building Funding are applied as funding sources as available.

2026:
 Parson/Minnesota Intersection Safety Improvements
 Lakeview Drive from Winnipeg River East Branch Bridge to Winnipeg River West Branch Bridge
 (Council: February 18, 2025 - funded through a 2025 budget amendment and the Provincial Housing Enabling Core Servicing Stream)
 2027: HWY 17 E from Pearl Avenue to 280m east
 2028: Veterans Drive from CP Underpass to 9th Street N Intersection
 2029: Jones Road Phase 1
 2030: HWY 17 E from Transmitter Road to 270m west
 2031: Railway Street from Phase 4 end to CP Rail Tracks
 2032: Jones Road Phase 2

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Canada Community Building Fund (CCBF)	1,275,000	-	1,150,000	1,950,000	2,650,000	920,000	5,078,000	11,748,000
Ontario Community Investment Fund (OCIF)	590,000	-	-	1,865,000	-	-	6,870,000	8,735,000
Total	1,865,000	-	1,150,000	3,815,000	2,650,000	920,000	11,948,000	20,483,000

Internal Information

Mitigation Strategy - Yes

Traffic impact during construction stage of the project.

Communications Requirement - Yes

Public communication required for the construction stage of the project.

Accessibility Committee Requirements - Yes

Accessibility committee review required during early (30% design) stage.

Asset Management Alignment

Project Name: Municipal Paving
Project Number: 313-003-26
Department: Paved Roads Maintenance



Description

Resurfacing and Rehabilitation of Municipal Roadways.

The Municipal Paving Program identifies roads in need of resurfacing ahead of complete degradation. Every 3 years, a pavement condition assessment is completed to support the prioritization of these rehabilitation projects alongside internal road repair information.

2026: 6th Street S from 5th Ave S to 7th Ave S | 6th Ave S from 5th Street S to 6th Ave S | 4th Ave S from 5th Street S to 100m south

2027: Rabbit Lake Road from Rabbit Lake Beach to Outen Road

2028: Superior Street from 10th Street to Keewatin Public

2029: Valley Drive from Houghton Road to Minto Ave

2030: 4th Street N from Matheson Street to 7th Ave N

2031-2035: Fifth Street N from 4th Ave N to 8th Ave N | 17th and 18th Ave N from 6th Street N to 9th Street N

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Canada Community Building Fund (CCBF)	985,000	1,000,000	-	-	-	-	-	1,000,000
Net Tax Levy	175,000	835,000	3,920,000	2,270,000	2,270,000	1,195,000	11,539,998	22,029,998
Roads Reserve	-	225,000	-	-	-	-	-	225,000
Total	1,160,000	2,060,000	3,920,000	2,270,000	2,270,000	1,195,000	11,539,998	23,254,998

Internal Information

Mitigation Strategy - Yes

Traffic impact during construction stage of the project.

Communications Requirement - Yes

Public communication required for the construction stage of the project.

Accessibility Committee Requirements - Yes

Accessibility committee review required during early (30% design) stage.

Asset Management Alignment

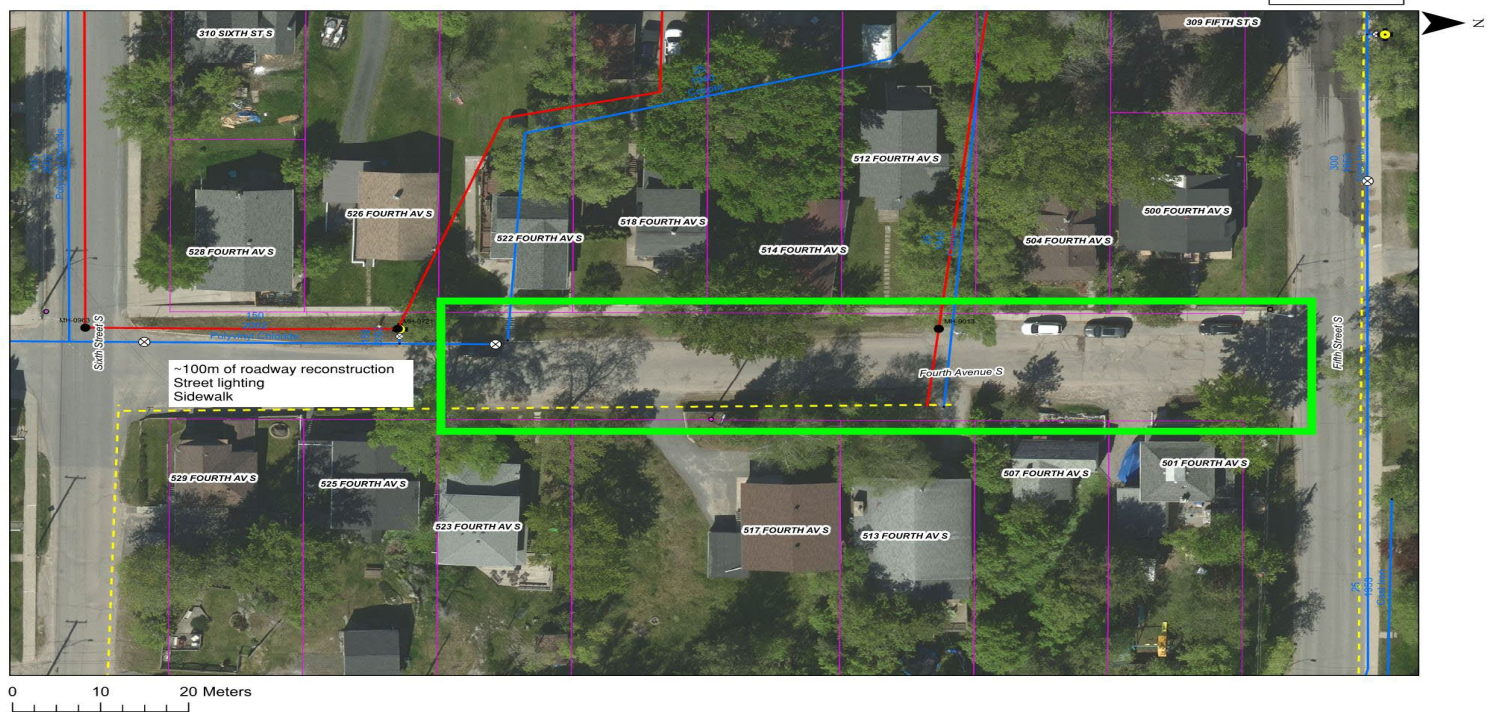
Project Name: Municipal Paving

Project Number: 313-003-26

Department: Paved Roads Maintenance



2026 Municipal Paving Program - Fourth Avenue South



2026 Arterial Roads Resurfacing Scope - Lakeview Drive



Project Name: Municipal Paving
Project Number: 313-003-26
Department: Paved Roads Maintenance



2026 Lakeview Drive/Parsons Street Intersection

City of Kenora
Engineering
60 Fourteenth St N
Kenora, ON P0N 4M9

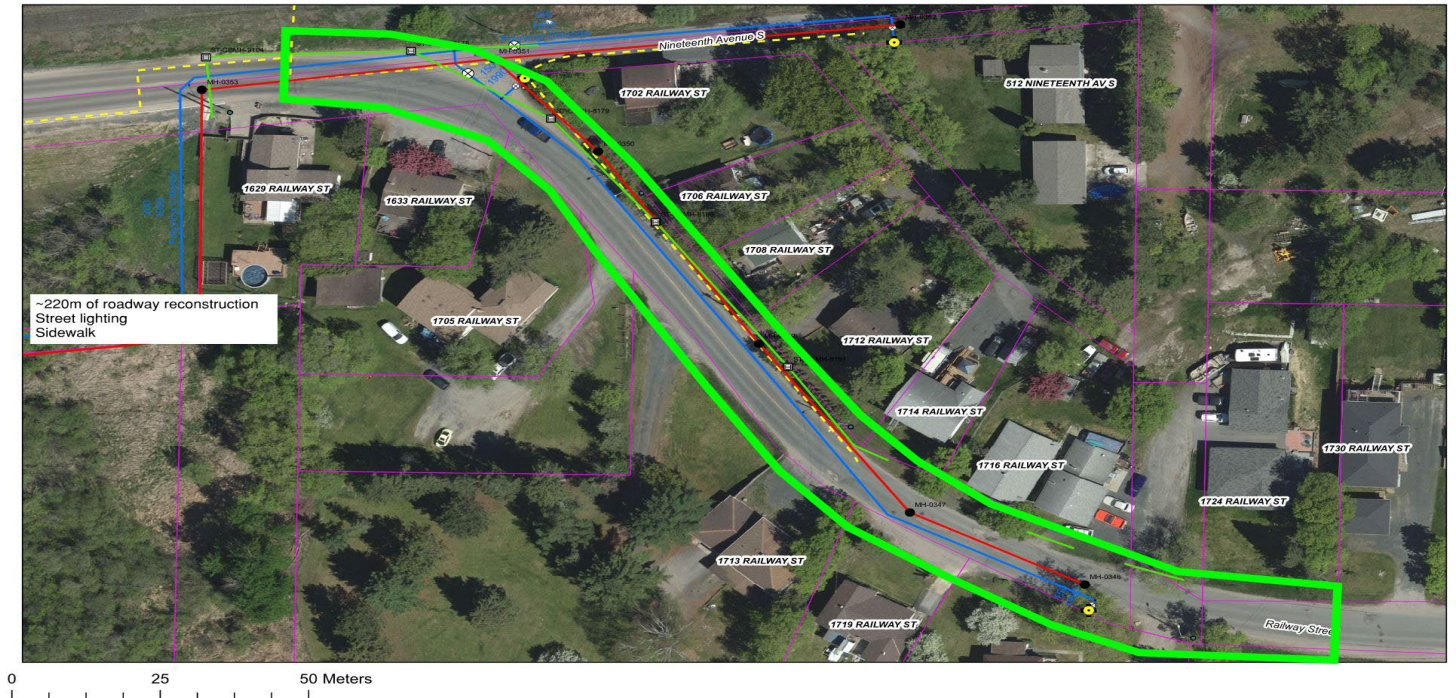


Project Name: Municipal Paving
Project Number: 313-003-26
Department: Paved Roads Maintenance



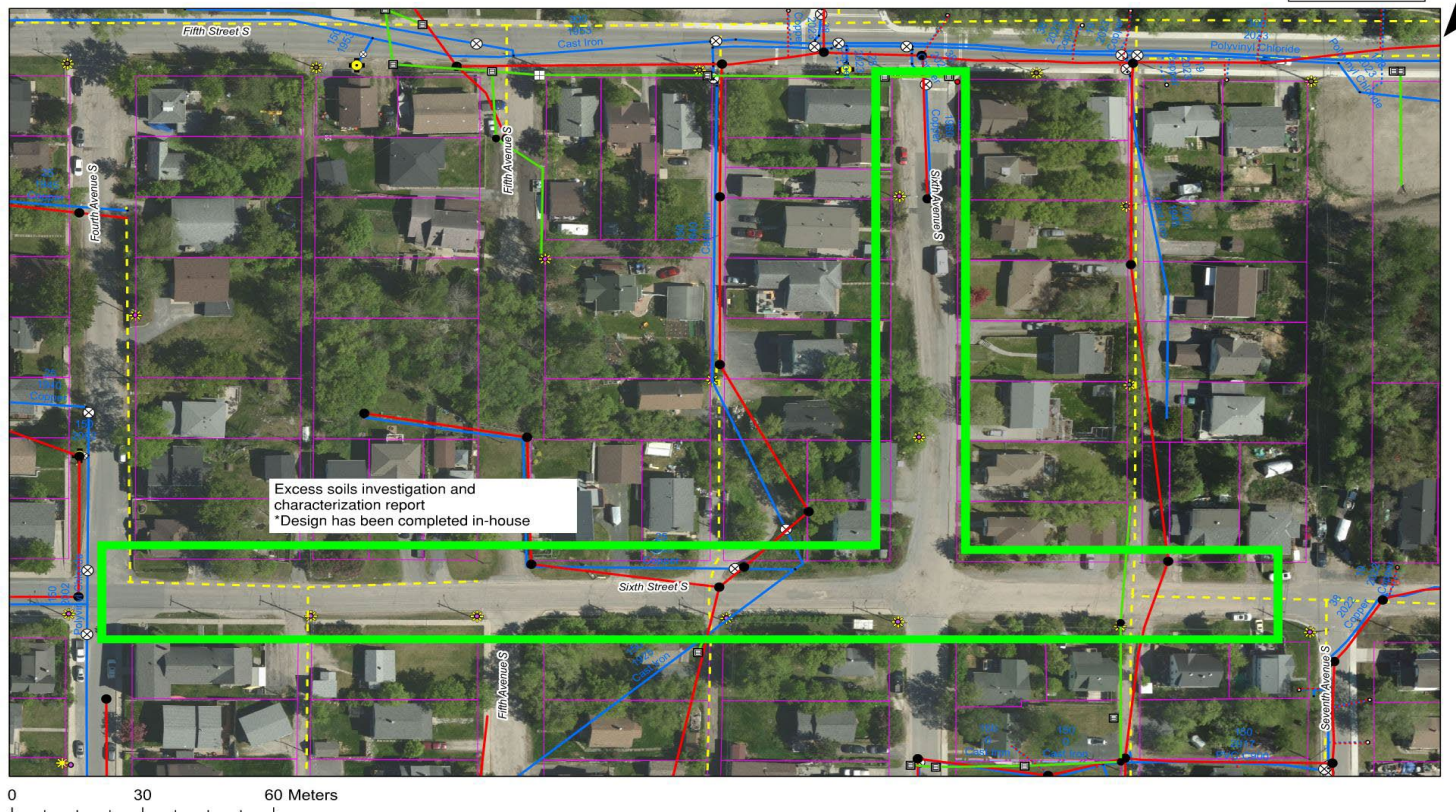
2026 Railway Street Reconstruction - Phase 4

City of Kenora
 Engineering
 60 Fourteenth St N
 Kenora, ON P9N 4M9



2026 Municipal Paving Program - Sixth Street South & Sixth Avenue South

City of Kenora
 Engineering
 60 Fourteenth St N
 Kenora, ON P9N 4M9



Project Name: Municipal Lane Paving
Project Number: 313-004-26
Department: Paved Roads Maintenance



Description

Annual project related to repaving and paving of laneways. The work is prioritized with support from the Pavement Condition Index assessment and maintenance calls for service from the City's Roads Maintenance branch.

2026: Second Street South back lane from Seventh Avenue South to Eighth Avenue South

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Net Tax Levy	58,050	150,000	100,000	155,000	105,000	160,000	680,000	1,350,000
Total	585,050	150,000	100,000	155,000	105,000	160,000	680,000	1,350,000

Internal Information

Mitigation Strategy - Yes

Local traffic only during construction

Communications Requirement - Yes

Public communication required for the construction stage of the project.

Accessibility Committee Requirements - No

Asset Management Alignment

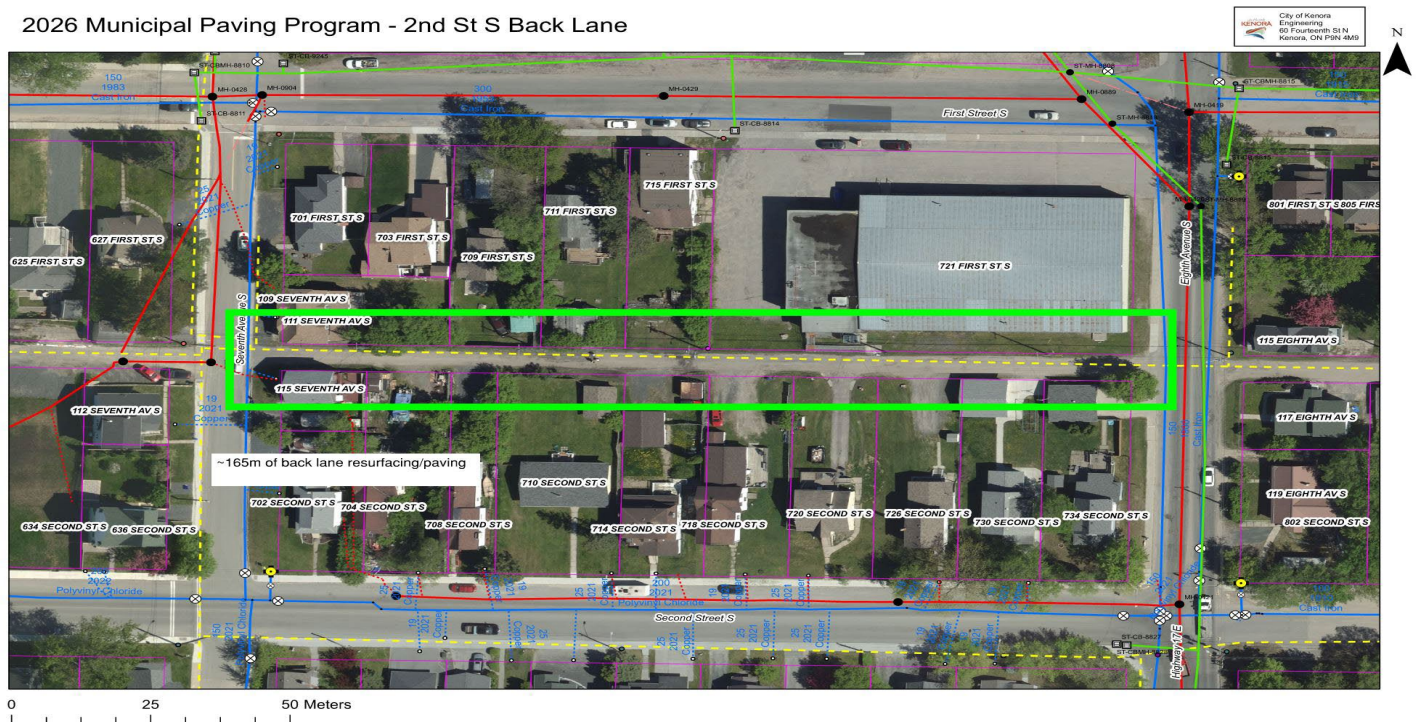
Project Name: Municipal Lane Paving

Project Number: 313-004-26

Department: Paved Roads Maintenance



2026 Municipal Paving Program - 2nd St S Back Lane



Project Name: Surface Treatment Roads
Project Number: 314-001-26
Department: Surface Treated Roads Maintenance



Description

Project includes applying, replacing and repairing existing hard surfaced sections of roads that are need of repair or that have reached the end of their service life.

Required work is assessed on an annual basis following Spring thaw.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Net Tax Levy	307,000	-	307,000	307,000	307,000	307,000	1,535,000	2,763,000
Ontario Community Investment Fund (OCIF)	-	307,000	-	-	-	-	-	307,000
Total	307,000	307,000	307,000	307,000	307,000	307,000	1,535,000	3,070,000

Internal Information

Mitigation Strategy - Yes

Traffic impact during construction stage of the project.

Communications Requirement - Yes

Public communication required for the construction stage of the project.

Accessibility Committee Requirements - No

Asset Management Alignment

Project Name: Essex Road Grade Raise
Project Number: 314-002-26
Department: Surface Treated Roads Maintenance



Description

Grade Raise of Essex Road at Hooterville Trail as a mitigation strategy against events of high water.

This location was subject to high water and closure due to flooding in 2022. The City had a geotechnical assessment of the road and a conceptual design completed to raise the grade.

The assessment indicated that the underground conditions could not sustain the added weight of granular material to raise the grade, and that the adjacent marsh would need to be stabilized to complete the project.

This project budget includes for the marsh stabilization and road construction.

Detailed design work would take place in 2028, followed by construction in 2029.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Net Tax Levy	-	-	-	2,900,000	-	-	-	2,900,000
Total	-	-	-	2,900,000	-	-	-	2,900,000

Internal Information

Mitigation Strategy - Yes

Traffic impact during construction stage of the project.

Communications Requirement - Yes

Public communication required for the construction stage of the project.

Accessibility Committee Requirements - No

Asset Management Alignment

Project Name: Loosetop, Ditching and Culvert Replacement
Project Number: 315-001-26
Department: Loosetop Roads Maintenance



Description

Annual rehabilitation of loose top roads with gravel (gravel A) material to re-establish road crown, clean out the existing ditches for proper drainage, clean out or replacement of culverts where they have failed due to clogging or collapse and remove and recover exposed large rock or corduroy timbers as required.

Priority is assessed annually following review of rural road condition following spring thaw.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Net Tax Levy	269,000	-	269,000	269,000	269,000	269,000	1,345,000	2,421,000
Ontario Community Investment Fund (OCIF)	-	269,000	-	-	-	-	-	269,000
Total	269,000	269,000	269,000	269,000	269,000	269,000	1,345,000	2,690,000

Internal Information

Mitigation Strategy - Yes

Traffic impact during construction stage of the project.

Communications Requirement - Yes

Public communication required for the construction stage of the project.

Accessibility Committee Requirements - No

Asset Management Alignment

Project Name: Garage & Shop Capital
Project Number: 392-001-26
Department: Garage and Shop



Description

New equipment for the Fleet Shop to continue to improve the Fleet Department's ability to service vehicles internally, improve work efficiency and minimize external spending on vehicle servicing.

2026: Replacement of (2) post hoists

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Vehicle/Equipment Repl. Reserve	52,000	53,550	-	-	-	-	-	53,550
Total	52,000	53,550	-	-	-	-	-	53,550

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - No

Communications Requirement- No

Asset Management Alignment

Project Name: Garage and Shop Capital
Project Number: 392-002-26
Department: Garage and Shop



Description

New equipment for the Fleet Shop to continue to improve the Fleet Department's ability to service vehicles internally, improve work efficiency and minimize external spending on vehicle servicing.

2029: Crane cable replacement

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Vehicle/Equipment Repl. Reserve	52,000	-	-	-	20,000	-	-	20,000
Total	52,000	-	-	-	20,000	-	-	20,000

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - No

Communications Requirement- No

Asset Management Alignment

Project Name: Fleet - Heavy Vehicles
Project Number: 393-001-26
Department: General Vehicles & Equipment



Description

The City's Heavy Fleet consists of City's large equipment such as plow trucks, excavators, and graders. Long term equipment replacement planning decisions are guided by a combination of accumulated operated hours or mileage and the progressively escalating maintenance expenses for each unit.

The practice of repurposing is implemented where possible, assigning units to tasks that involve lower operational hours or mileage as they age. This reallocation extends the service life of the City's fleet, reducing annual expenditure.

New Vehicles:

2026: Roads - Rubber tire Excavator | Sidewalk/Bridge Washing Truck - repurposed from Water Delivery
 2027: Recycle Co Mingle Truck (Tax Levy -50% Portion) | Roads - Single Axle Dump-Sander | Roads - Mini Rubber Track Excavator
 2028: Roads - 4500 Pickup Dump w/ Plow | Roads - Excavator Rock Breaker Attachment | Roads - Rubber Tire Backhoe Loader | Roads - Roller/Compacter
 2029: Parks - Mower | Roads - Tandem Dump Truck W/ Plow | Roads - Loader
 2030: Roads - 3 ton Single Axle Dump | Sidewalk Plow & Shoulder Mower | Tandem Deck Trailer | Cemetery Mower

Outgoing Vehicles:

2026: 2004 Rubber tire Excavator | 1999 Bridge Washing Truck
 2027: 2009 Recycle Co Mingle truck | 2017 Single Axle Dump-Sander | 2012 Mini Rubber Track Excavator
 2028: 2001 Service Truck | 2010 Rock Breaker Attachment | 2016 Rubber Tire Backhoe Loader | 2017 Compacter/ Roller
 2029: 2021 Mower | 2014 Tandem Dump Truck w/ Plow | 2011 Loader
 2030: 2015 3 ton Single Axle Dump | 2019 Sidewalk Plow and Shoulder Mower | 2013 Tandem Deck Trailer | Cemetery Mower

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Vehicle/Equipment Repl. Reserve	822,000	450,000	840,500	743,600	805,000	470,500	4,005,000	7,314,600
Total	822,000	450,000	840,500	743,600	805,000	470,500	4,005,000	7,314,600

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - No

Communications Requirement- No

Asset Management Alignment

Project Name: Fleet - Light Vehicles
Project Number: 393-002-26
Department: General Vehicles & Equipment



Description

The City's Light Fleet consists of City's smaller equipment such as pickup trucks and SUV's, or trailers. Long term equipment replacement planning decisions are guided by a combination of accumulated operated hours or mileage and the progressively escalating maintenance expenses for each unit.

The practice of repurposing is implemented where possible, assigning units to tasks that involve lower operational hours or mileage as they age. This reallocation extends the service life of the City's fleet, reducing annual expenditure.

New Vehicles:

2026: Roads - 3/4 Ton Truck, 1/2 Ton I Facilities - 1/2 Ton Truck I Roads - Tandem Trailer I Parks - Tandem Trailer
 2027: By-Law - (2) 1/2 Ton Trucks
 2028/9: No Vehicle Replacements
 2030: Recreation - 1/2 Ton Pickup w/ Tommy Gate | Engo Batteries | Harbourtown 3/4 Ton Pickup | Admin Pool Vehicle | Roads 3/4 ton Pickup w/ plow.

Outgoing Vehicles:

2026: 2011 3/4 Ton Truck Repurposed to Parks | 2014 1/2 Ton Truck Repurposed to Parks | 2003 Trailer | 2015 SUV Repurposed to Capital Project Delivery |
 2027: (2) 2015 1/2 Tons Repurposed to Parks
 2028/9: No Vehicle Replacements
 2030: Recreation - 2013 1/2 Ton pickup w/ Tommy gate - reassigned to Parks | Harbourtown 2017 3/4 Ton Pickup | 2024 Admin Pool Vehicle reassigned to Capital Project Delivery | Roads 2017 3/4 Ton Pickup w/ Plow - reassigned to parks.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Vehicle/Equipment Repl. Reserve	53,000	289,700	148,000	-	-	353,000	893,500	1,684,200
Total	53,000	289,700	148,000	-	-	353,000	893,500	1,684,200

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - No

Communications Requirement- No

Asset Management Alignment

Project Name: GIS Update and Aerial Photo
Project Number: 395-001-26
Department: Engineering



Description

Creation of new aerial photo and related mapping line work for GIS purposes.
The GIS aerial photo and mapping line work are updated on a 5 year cycle to keep the system current and relevant which is used by City staff in their daily work.

The next aerial mapping will take place in 2029.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Net Tax Levy	-	-	-	-	135,000	-	-	135,000
Total	-	-	-	-	135,000	-	-	135,000

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - No

Communications Requirement- No

Asset Management Alignment

Project Name: GPS Surveying Equipment
Project Number: 395-003-26
Department: Engineering



Description

Replacement of Trimble GPS survey equipment.

The current survey equipment purchased in 2015 will reach the end of its service life in 2027, requiring replacement.

The GPS survey equipment is used to locate project features during the design, development and construction stages and to surveys sewer and water maintenance to aid in enhancing the accuracy of the City's infrastructure records.

The existing equipment will be assessed in 2026 by technicians for opportunities for partial replacement to reduce future capital costs beyond their planned end of life in 2027. Replacement of one existing unit is planned for 2031.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
GIS Reserve	-	-	41,000	-	-	-	41,000	82,000
Total	-	-	41,000	-	-	-	41,000	82,000

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - No

Communications Requirement- No

Asset Management Alignment

Project Name: Storm Sewer Collection System Rehabilitation
Project Number: 421-001-26
Department: Storm Sewers



Description

Rehabilitation or replacement of storm sewer catch basins, piping and associated manholes.

This program funds renewal of the City's stormwater systems that are in great need of repair. Projects are prioritized annually as camera inspections are performed throughout the City.

2027: Replacement of storm water infrastructure on Robertson St and 8th Ave S.

Continued CCTV inspection in 2026 and future years will determine the future repair locations.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Net Tax Levy	300,000	-	300,000	300,000	300,000	300,000	1,500,000	2,700,000
Total	300,000	-	300,000	300,000	300,000	300,000	1,500,000	2,700,000

Internal Information

Mitigation Strategy - Yes

Traffic impact during construction stage of the project.

Communications Requirement - Yes

Public communication required for the construction stage of the project.

Accessibility Committee Requirements - No

Asset Management Alignment

Yes, pipes are identified through CCTV inspections and condition rating and risk.

Project Name: Recycling Bin Replacement - Depot Operation
Project Number: 455-001-26
Department: Recycling Facility



Description

Replacement of (3) 6-yard bins for handling recyclables at the Transfer Station

One bin replacement in each 2027, 2030 and 2033

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Recycling Reserve	-	-	27,000	-	-	29,076	31,311	87,387
Total	-	-	27,000	-	-	29,076	31,311	87,387

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - No

Communications Requirement- No

Asset Management Alignment

Project Name: MCL Sports Centre - Multiple Projects
Project Number: 730-001-26
Department: MCSC Complex



Description

Continuation of the 2023 ICIP funding project, the following projects will be completed:

2026: Supplementary Budget for the Pool Filtration and Disinfection Scope and repair the wellness centre roof, which had roof patches completed in 2020

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Investing in Canada Infrastructure Program (ICIP)	21,999	248,941	-	-	-	-	-	248,941
Recreation Complexes Reserve	8,001	90,540	-	-	-	-	-	90,540
Total	30,000	339,481	-	-	-	-	-	339,481

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - No

Communications Requirement- No

Asset Management Alignment

Project Name: MCSC small Diamond Expansion
Project Number: 735-004-26
Department: MCSC External Facilities



Description

Enhancement to the small diamond at the Moncrief Construction Sports Centre to a full sized baseball field in 2030. The recreation and culture team, with assistance from user groups, will go through a comprehensive capital funding campaign, with the hopes of hosting major tournaments and competitions with two full sized fields together, and more improvements to come.

Current Bathrooms will need to be demolished and replaced with concession/bathroom set up.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total

Funding Source

Northern ON Heritage Fund Corp (NOHFC)	-	-	-	-	-	750,000	-	750,000
Recreation Complexes Reserve	-	-	-	-	-	250,000	-	250,000
Total	-	-	-	-	-	1,000,000	-	1,000,000

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - Yes

Communications Requirement - Yes

Asset Management Alignment

Project Name: Kenora Library - Window Replacement and Repair
Project Number: 771-001-26
Department: Kenora Public Library



Description

In 2022 some Kenora Library windows were leaking and required replacement. This project made \$50,000 allocations in each 2023 and 2026.

This project is the second phase of window replacements planned for 2026.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Library Building Reserve	-	50,000	-	-	-	-	-	50,000
Total	-	50,000	-	-	-	-	-	50,000

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - No

Communications Requirement- No

Asset Management Alignment

Project Name: Kenora Library - Interior Upgrades
Project Number: 771-002-26
Department: Kenora Public Library



Description

Multiple accessibility upgrades to the interior space of the Kenora Library.

Included in the scope of work is an accessible washroom facility, upgrades to second washroom for family washroom, new carpeting to replace the 33 years old carpet, updated lighting with daylight adjustment, wheelchair accessible book shelves, mobility friendly furnishings, energy efficiency upgrades and more.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Library Building Reserve	-	-	-	-	-	-	450,000	450,000
Total	-	-	-	-	-	-	450,000	450,000

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - No

Communications Requirement- No

Asset Management Alignment

Project Name: Front Entrance Design and Renewal Project
Project Number: 781-001-26
Department: Lake of the Woods Museum



Description

The City of Kenora, in partnership with The Muse Board, is undertaking a planning and design-build project to reimagine the front entrance of the Lake of the Woods Museum. The goal is to create a fully accessible, inclusive, and welcoming public space, while also expanding programming and exhibit areas to better serve the community.

Planning and design will take place in 2028, with funding allocated from the Museum Capital Reserve Fund and included in the City's 2026 Capital Budget. The project will be developed through a design-build approach, informed by stakeholder and community consultation to ensure accessibility standards and cultural inclusion are prioritized.

Construction is anticipated to begin in 2028. To support implementation, the City plans to submit a funding application to the Northern Ontario Heritage Fund Corporation (NOHFC). This project is a key step in strengthening Kenora's cultural infrastructure and enhancing the Museum's role as a vibrant, accessible, safe, and inclusive space for residents and visitors alike.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Museum Building Reserve	-	-	-	166,666	-	-	-	166,666
Total	-	-	-	166,666	-	-	-	166,666

Internal Information

Mitigation Strategy - Yes

There will be an impact at time of construction. Mitigation will come through the design process, to ensure that users will still be able to access the facility.

Communications Requirement - Yes

Yes there will need to be for the design portion as well as the construction portion for individuals to understand better what they are doing.

Accessibility Committee Requirements - Yes

Yes after design is being completed, this will need to be brought forward.

Asset Management Alignment

Project Name: Arts Centre - Furnace and AC Upgrades
Project Number: 783-004-26
Department: Arts Centre



Description

Art's Center Annex has a furnace and A/C unit that are over 30 years old and beyond service life. The Annex area and Multi Purpose room are heavily used rooms that are serviced by this unit which is having reliability issues.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Museum Building Reserve	-	30,000	-	-	-	-	-	30,000
Total	-	30,000	-	-	-	-	-	30,000

Internal Information

Mitigation Strategy - No

Accessibility Committee Requirements - No

Communications Requirement- No

Asset Management Alignment

Project Name: Jarnell Contracting Pavilion - Side Panel Improvements and Roof Replacement

Project Number: 832-001-26

Department: Tourism Facilities

Description

This project includes improvements to the Jarnell Contracting Pavillion on the Harbourfront: The City will be seeking provincial funding to support this full project.

In 2026 Side Panel enhancements to improve the functional use of the panels for weather conditions. Side panels nearing end of life with rips and issues with the gear boxes. Further in turbulent weather the side panels can pop out of tracks.

In 2028 Replacement of fabric roof over Jarnell Contracting Pavilion. Roof was installed 2011. Currently there is a significant tear over the stage area that leaks as well as the roof vents.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Pavilion Reserve	-	50,000	-	116,000	-	-	-	166,000
Total	-	50,000	-	116,000	-	-	-	166,000

Internal Information

Mitigation Strategy - Yes

Coordination with the events that take place under the pavillion.

Accessibility Committee Requirements - No

Communications Requirement - Yes

Public communication required for the construction stage of the project.

Asset Management Alignment

Project Name: Harbourfront Tourism and Special Events Building
Project Number: 832-002-26
Department: Tourism Facilities



Description

Construct new tourism and special events building on the Harbourfront that will replace the existing Pavillion. Design will be completed in 2026.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Debt Financing	-	-	-	-	2,000,000	-	-	2,000,000
Total	-	-	-	-	2,000,000	-	-	2,000,000

Internal Information

Mitigation Strategy - Yes

Visitor information and ticket services will be halted during construction.

Communications Requirement - Yes

Public notice regarding potential traffic or service impacts during project required.

Accessibility Committee Requirements - Yes

AAC to be engaged during design phase and updated on construction progress

Asset Management Alignment

Project Name: DTR Matheson & First St S-Construction
Project Number: 851-002-26
Department: Infrastructure



Description

This Downtown Revitalization (DTR) project includes the water, wastewater and storm piping replacements of Matheson Street South from Second Street South to the Matheson Street Bridge and First Street South from Matheson Street South to Main Street South. Road and Sidewalks will be renewed as part of this project.

This is the next phase of DTR will renew and help beautify the downtown core, unifying with the previously completed areas related to Main Street South (2008), Second Street South (2014) and Chipman Street (2018).

Detailed design will get started in 2025 as it was included in the 2025 budget. Construction expected in 2029. Administration will seek additional external funding with a complete, updated detail design and tender package.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Debt Financing	-	-	-	-	5,500,000	-	-	5,500,000
Sewer/Water Reserve	-	-	-	-	1,265,000	-	-	1,265,000
Total	-	-	-	-	6,765,000	-	-	6,765,000

Internal Information

Mitigation Strategy - Yes

Traffic impact during construction stage of the project.

Accessibility Committee Requirements - Yes

Accessibility committee review required during early (30% design) stage.

Communications Requirement - Yes

Public communication required for the construction stage of the project.

Asset Management Alignment

Project Documents

DTR 2009 to 2031 plancomp.pdf

Project Name: DTR Matheson, Main and 3rd St
Project Number: 851-003-26
Department: Infrastructure



Description

This Downtown Revitalization (DTR) project includes the water, wastewater and storm piping replacements of Main Street S from 2nd Street S to the Main Street Pier, Matheson Street S from 2nd Street S to 1st Avenue S, and Third Street S from Main Street S to Matheson Street S.

This is the next phase of DTR will renew and help beautify the downtown core, unifying with the previously completed areas related to Main Street South (2008), Second Street South (2014), Chipman Street (2018), Matheson & First St S (2030)

Detailed design will get started in 2034 with construction expected to follow in 2035. Administration will seek additional external funding with a complete, updated detail design and tender package.

	Adopted	Budget	Forecast					
Project Forecast	2025	2026	2027	2028	2029	2030	2031-2035	10 Year Total
Funding Source								
Net Tax Levy	-	-	-	-	-	-	5,085,000	5,085,000
Sewer/Water Reserve	-	-	-	-	-	-	3,955,000	3,955,000
Total	-	-	-	-	-	-	9,040,000	9,040,000

Internal Information

Mitigation Strategy - Yes

Traffic impact during construction stage of the project.

Communications Requirement - Yes

Public communication required for the construction stage of the project.

Accessibility Committee Requirements - Yes

Accessibility committee review required during early (30% design) stage.

Asset Management Alignment

Project Documents

DTR 2009 to 2031 plancomp.pdf