

**10-Year Long-Range Capital Forecast**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>Buildings</b>										
<b>Government Services</b>										
632 - Municipal Office (Roof)	-	-	-	-	-	-	-	150,000	-	-
<b>Protective Services</b>										
5 - Fire Station #1 Calabogie	-	-	-	-	-	-	-	-	-	5,000
Fire Station Addition (DC Study)	-	-	-	-	-	-	-	-	-	650,000
<b>Public Works Services</b>										
Public Works Garage Expansion Griffith (DC Study)	-	-	455,000	-	-	-	-	-	-	-
Public Works Garage Expansion Calabogie (DC Study)	-	-	-	-	-	-	-	455,000	-	-
56 - Calabogie Garage (Windows & Doors)	-	20,000	-	-	-	-	-	-	-	-
66 - Salt Shed - Matawatchan	-	-	-	-	-	-	-	-	-	-
<b>Recreation and cultural services</b>										
24 - Calabogie Community Hall (Roof & Windows)	-	-	50,000	-	-	-	-	-	-	-
29 - Griffith Community Hall (Roof & Windows)	-	-	-	-	-	-	50,000	-	-	-
<b>Buildings Total</b>	-	<b>20,000</b>	<b>505,000</b>	-	-	-	<b>50,000</b>	<b>605,000</b>	-	<b>655,000</b>
<b>Land Improvements</b>										
<b>Government Services</b>										
259 - OLD LIBRARY PARKING LOT (Paved)	-	-	-	-	-	-	30,000	-	-	-
260 - OLD MUNICIPAL OFFICE PARKING LOT	-	-	-	-	-	-	10,000	-	-	-
262 - RETAINING WALL OLD CALABOGIE MUNICIPAL OFFICE	-	-	-	-	-	-	25,000	-	-	-
263 - SEPTIC SYSTEM - OLD MUNICIPAL OFFICE CALABOGIE	-	-	-	-	-	-	-	-	10,000	-
<b>Public Works Services</b>										
278 - Aggregate Pit Expansion - Black Donald	-	-	-	-	-	50,000	-	-	-	-
635 - Septic System - Public Works Garage	-	-	-	-	-	-	10,000	-	-	-
<b>Recreation and cultural services</b>										
266 - PAVED PARKING CAL COMM HALL	-	-	-	-	10,000	-	-	-	-	-
267 - LOUIS CHARBONNEAU MEMORIAL BALL PARK	-	-	-	-	-	-	40,000	-	-	-
269 - SEPTIC - GRIFFITH RINK/HALL	-	-	-	-	-	-	15,000	-	-	-
270 - SEPTIC TANK - CALABOGIE COMM HALL	-	-	-	-	-	-	20,000	-	-	-
<b>Land Improvements Total</b>	-	-	-	-	<b>10,000</b>	<b>50,000</b>	<b>150,000</b>	-	<b>10,000</b>	-
<b>Machinery &amp; Equipment</b>										
<b>Environmental Services</b>										
### - Blue Box (9)	15,000	-	15,000	-	-	32,000	48,000	17,000	-	-
### - Garbage Compactor Bins (8)	13,000	-	-	13,000	-	13,000	14,000	-	15,000	-
### - Construction Bins (9)	-	11,000	22,000	-	24,000	-	-	-	28,000	-
<b>Government Services</b>										
293 - Computer System	-	-	-	40,000	-	-	-	-	-	-
295 - Generator - Parnell Office	-	-	-	-	-	-	15,000	-	-	-

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294 - Phone/Data System	-	-	-	-	-	-	-	17,000	-	-
<b>Protective Services</b>										
284 - PUMP 18 HP	-	8,750	-	-	-	-	-	-	-	-
285 - PUMP 18 HP	-	8,750	-	-	-	-	-	-	-	-
286 - TOWN & BASE STATION #2	-	10,000	-	-	-	-	-	-	-	-
282 - Tower and Base	-	-	-	-	-	-	-	20,000	-	-
283 - Tower and Base	-	-	-	-	-	-	-	20,000	-	-
289 - Generator	-	-	-	-	-	-	-	6,000	-	-
290 - Fire Radio Tower	-	-	-	-	-	-	-	65,000	-	-
<b>Public Works Services</b>										
307 - KARCHER PRESSURE WASHER	-	7,000	-	-	-	-	-	-	-	-
363 - 2016 John Deere Grader	-	400,000	-	-	-	-	-	-	-	-
313 - GPS Units	-	-	28,000	-	-	-	-	-	-	-
315 - Chipper Head 2010	-	-	-	-	-	80,000	-	-	-	-
317 - Hoist (Calabogie Garbage)	-	-	-	-	-	10,000	-	-	-	-
368 - 2017 Trailers Plus Float	-	-	-	-	-	50,000	-	-	-	-
318 - Utility Trailer	-	-	-	-	-	-	-	6,500	-	-
308 - Pressure Washer	-	-	-	-	-	-	-	7,000	-	-
306 - Flashing Light - 508 Calabogie Road Trailhead	-	-	-	-	-	-	-	8,900	-	-
312 - BRUSH CHIPPER	-	-	-	-	-	-	-	-	70,000	-
314 - 2014 New Holland 4x4 Tractor	-	-	-	-	-	-	-	-	225,000	-
316 - Backhoe 2017 John Deere	-	-	-	-	-	-	-	-	185,000	-
319 - Excavator John Deere 180 2014	-	-	-	-	-	-	-	-	300,000	-
324 - 2015 John Deere Grader	-	-	-	-	-	-	-	-	400,000	-
617 - 2021 Rock Hammer for Excavator	-	-	-	-	-	-	-	-	70,000	-
618 - Sweeper Broom	-	-	-	-	-	-	-	-	20,000	-
619 - Portable Traffic Light	-	-	-	-	-	-	-	-	35,000	-
367 - Backhoe (2020)	-	-	-	-	-	-	-	-	-	185,000
<b>Recreation and cultural services</b>										
296 - OUTDOOR RINK CALABOGIE	-	30,000	-	-	-	-	-	-	-	-
303 - BLEACHERS - CALABOGIE BALL DIAMOND	10,000	-	-	-	-	-	-	-	-	-
321 - Zero Steer Lawnmower (2017 GL31440)	-	-	6,000	-	-	-	-	-	-	-
<b>Machinery &amp; Equipment Total</b>	<b>38,000</b>	<b>475,500</b>	<b>71,000</b>	<b>53,000</b>	<b>24,000</b>	<b>185,000</b>	<b>77,000</b>	<b>167,400</b>	<b>1,348,000</b>	<b>185,000</b>

**Road Network**

Roads - Paved										
391 - Bluff Point Rd (LCB)	-	52,290	-	-	-	-	-	-	100,000	-
400 - Church St (LCB)	-	148,201	-	-	-	-	-	-	-	-
422 - Fraser Rd (LCB)	179,376	-	-	-	-	-	-	-	-	-
466 - Matawatchan Rd (LCB to HL4)	583,264	-	-	-	-	-	-	-	-	-

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465 - Matawatchan Rd (to NF Boundary LCB to HL4)	-	380,000	-	-	-	-	-	-	-	-
469 - Matawatchan Rd (NF to County LCB to HL4)	-	310,000	-	-	-	-	-	-	-	-
468 - Matawatchan Rd (NF Shared LCB to HL4)	-	250,000	-	-	-	-	-	-	-	-
426 - Frontenac Rd (LCB)	-	87,740	-	-	-	-	-	-	-	-
441 - Jim Wallace Rd (LCB)	-	-	55,000	-	-	-	-	-	-	-
442 - Jim Wallace Road Cul de Sac (LCB to HL4)	-	-	14,000	-	-	-	-	-	-	-
446 - Kennedy Rd (LCB)	-	-	162,319	-	-	-	-	-	-	-
392 - Cooper Hill Rd (LCB)	-	-	20,000	-	-	-	-	-	-	-
523 - Wolfe Rapids Rd (LCB)	-	-	75,096	-	-	-	-	-	-	-
524 - Wolfe Rapids Rd Cul-de-Sac (LCB to HL4)	-	-	14,000	-	-	-	-	-	-	-
514 - Vada Court Cul-de-sac (LCB to HL4)	-	-	31,500	-	-	-	-	-	-	-
398 - Centennial Dr (HL4)	-	-	210,000	-	-	-	-	-	-	-
439 - Hyland Creek Rd (HL4)	-	-	180,000	-	-	-	-	-	-	-
431 - Graphite Bay Rd (LCB)	-	-	345,000	-	-	-	-	-	-	-
489 - Pine Hill Rd (LCB)	-	-	-	15,000	-	-	-	-	-	-
490 - Pine Hill Road Cul de Sac (LCB to HL4)	-	-	-	14,000	-	-	-	-	-	-
511 - Thirteenth Fairway (LCB)	-	-	-	10,529	-	-	-	-	-	-
417 - Fleming Lane/Drive (LCB)	-	-	-	100,000	-	-	-	-	-	-
499 - Spring Town Bridge Rd (HL4)	-	-	-	48,000	-	-	-	-	-	-
437 - Hydro Dam Rd (HL4)	-	-	-	1,140,000	-	-	-	-	-	-
456 - Madawaska St (HL4)	-	-	-	-	90,000	-	-	-	-	-
518 - Wilson Farm Rd (HL4)	-	-	-	-	-	276,000	-	-	-	-
377 - Airds Lake Rd (LCB)	-	-	-	-	-	-	13,161	-	-	-
526 - Mt. St. Patrick Rd (LCB)	-	-	-	-	-	-	78,966	-	-	-
528 - Norway Lake Rd (HL4)	-	-	-	-	-	-	354,000	-	-	-
530 - Pucker St (LCB)	-	-	-	-	-	-	52,644	-	-	-
473 - Mill St (HL4)	-	-	-	-	-	-	-	168,000	-	-
521 - Winsum Court Rd (HL4)	-	-	-	-	-	-	-	18,000	-	-
522 - Winsum Court Rd Cul-de-Sac (LCB to HL4)	-	-	-	-	-	-	-	3,510	-	-
532 - Pucker St (HL4)	-	-	-	-	-	-	-	708,000	-	-
420 - Francis St. (HL4)	-	-	-	-	-	-	-	-	66,000	-
476 - Mt. St. Patrick Rd (LCB)	-	-	-	-	-	-	-	-	21,935	-
506 - Tatty Hill Rd. (LCB)	-	-	-	-	-	-	-	-	26,322	-
507 - Tatty Hill Rd. (LCB)	-	-	-	-	-	-	-	-	43,870	-
508 - Tatty Hill Rd. (LCB)	-	-	-	-	-	-	-	-	17,548	-
534 - Flat Rd (LCB)	-	-	-	-	-	-	-	-	491,344	-
564 - Flat Rd (LCB)	-	-	-	-	-	-	-	-	52,644	-
415 - Flat Rd (LCB)	-	-	-	-	-	-	-	-	-	131,610
436 - Hutson Lake Rd (LCB)	-	-	-	-	-	-	-	-	-	140,384
485 - Partridge Dr. (LCB)	-	-	-	-	-	-	-	-	-	35,096
<b>Road Network Total</b>	<b>762,640</b>	<b>1,228,231</b>	<b>1,106,915</b>	<b>1,327,529</b>	<b>90,000</b>	<b>276,000</b>	<b>498,771</b>	<b>897,510</b>	<b>819,663</b>	<b>307,090</b>

**10-Year Long-Range Capital Forecast**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>Vehicles</b>										
<b>Environment Services</b>										
341 - 2010 Roll off Trailer	-	-	180,000	-	-	-	-	-	-	-
640 - W#1 Roll Off Truck	-	-	-	-	-	-	250,000	-	-	-
<b>Protective Services</b>										
638 - V#9724 1989 TANKER (retire)	-	250,000	-	-	-	-	-	-	-	-
Griffith Pumper/Tanker (replace V#9733)		600,000								
347 - V#9733 2004 Griffith Tanker (move to Calabogie replace V#9724)	-	-	-	-	600,000	-	-	-	-	-
343 - V#9827 2010 1/2 Ton Truck Station #1	-	-	-	-	75,000	-	-	-	-	-
345 - V#9662 2009 Pumper Triton Front Line	-	-	-	-	715,000	-	-	-	-	-
344 - V#9854 2010 1/2 Ton Truck Station #2	-	-	-	-	-	75,000	-	-	-	-
346 - V#9642 2009 Pumper Front Line	-	-	-	-	-	715,000	-	-	-	-
<b>Public Works Services</b>										
354 - V#4 2015 Chevy 1 Tonne	110,000	-	-	-	-	-	-	110,000	-	-
359 - V#3 2019 One Ton Truck with plow	-	-	110,000	-	-	-	-	-	-	110,000
362 - V#1 Chev Silv 4X4 1/2 Ton Truck 2014	-	48,000	-	-	-	-	-	-	-	-
356 - V#12 2019 International (Plow Truck)	-	-	-	-	-	280,000	-	-	-	-
620 - V#14 2021 4x4 1/2 Ton	-	-	-	-	-	48,000	-	-	-	-
357 - V#7 2015 Chevy 1 Tonne	-	-	-	-	-	-	110,000	-	-	-
361 - V#5 2019 Tandem Plow Truck	-	-	-	-	-	-	280,000	-	-	-
366 - V#9 2021 Tandem Plow Dump Truck	-	-	-	-	-	-	-	280,000	-	-
<b>Recreation and cultural services</b>										
352 - Skidoo	-	-	15,000	-	-	-	-	-	-	-
353 - V#6 Chevrolet 4x4 Pick Up (2019)	-	-	-	-	-	-	48,000	-	-	-
<b>Vehicles Total</b>	<b>110,000</b>	<b>898,000</b>	<b>305,000</b>	<b>-</b>	<b>1,390,000</b>	<b>1,118,000</b>	<b>688,000</b>	<b>390,000</b>	<b>-</b>	<b>110,000</b>
<b>Cumulative Total</b>	<b>910,640</b>	<b>2,621,731</b>	<b>1,987,915</b>	<b>1,380,529</b>	<b>1,514,000</b>	<b>1,629,000</b>	<b>1,463,771</b>	<b>2,059,910</b>	<b>2,177,663</b>	<b>1,257,090</b>