

Operating Impacts of 2025 Capital Budget

The following are capital projects that will have impacts on the operating budget.

General Tax Levy Operating Costs (Savings) of Capital for Departments

Project ID	Project Name	Description	Operating Impact
20002158	25-IT-Data Management Platform	Other Program Specific Support	\$200,000
20002115	25-New Emergency Response Vehicles	Maintenance, Insurance & Fuel	15,700
20002121	25-New Ambulances	Maintenance, Insurance & Fuel	75,200
Total			\$290,900

Waste Management Special Levy Operating Costs (Savings) of Capital

Project ID	Project Name	Description	Operating Impact
20001954	24-Well Decommissioning	Monitoring & Operational support	(\$50,000)
Total			(\$50,000)

Water & Wastewater Rate Operating Costs (Savings) of Capital

Project ID	Project Name	Description	Operating Impact
20002196	Wastewater Vehicle	Maintenance, Insurance & Fuel	\$15,000
20002188	Water Vehicle	Maintenance, Insurance & Fuel	3,000
20000623	New Barrick Road Watermain	Repair & Maintenance	10,000
Total			\$28,000