



Municipality of the District of Chester

Capital Investment Plan **Mid-Year Adjustment** **2025-2026**

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2025-2026 Capital Investment Plan

Division	Program Name	Total Program Budget	2025-2026 Budget	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget	2029-2030 Budget	Page
Recreation	Sidewalks - ICIP - phase 2	6,734,249	6,034,249	700,000	-	-	-	4
	Chester Commons Sidewalk - Hwy 3 to Commons Road	1,050,000	1,050,000	-	-	-	-	5
	New Ross Sidewalk - Fire Hall to Fairgrounds	1,570,000	1,570,000	-	-	-	-	6
	Trail Bridge Repairs	876,432	876,432	-	-	-	-	7
	Gold River Bridge	7,723,312	7,723,312	-	-	-	-	8
	Open Spaces Implementation	110,000	110,000	-	-	-	-	9
	Open Spaces - Accessible Outhouses	60,000	60,000	-	-	-	-	10
	Open Spaces - Haughn Natural Area Trail Extension	90,000	90,000	-	-	-	-	11
Sewers	General Lift Station Upgrades	1,100,000	350,000	-	-	400,000	350,000	12
	Village of Chester - Wastewater Upgrades and Expansion	16,137,434	9,487,434	6,650,000	-	-	-	13
	Otter Point - Wastewater Treatment Plant Upgrade	1,038,787	1,038,787	-	-	-	-	14
	Chester Basin - Wastewater Upgrades and Expansion	12,427,034	6,457,034	5,970,000	-	-	-	15
	1-Ton Truck with Crane	350,000	350,000	-	-	-	-	16
	Mill Cove - Collection Extension	52,000	-	52,000	-	-	-	17
	Mill Cove - Addition of Biofilter Unit	325,000	-	325,000	-	-	-	18
	Western Shore - Wastewater Upgrade	600,000	80,000	-	520,000	-	-	19
	Hubbards - Future Wastewater System	20,030,000	-	-	30,000	10,000,000	10,000,000	20
	New Ross - Wastewater Upgrade and Expansion	550,000	-	50,000	500,000	-	-	21
	Mill Cove - Wastewater System Expansion Study	50,000	-	-	50,000	-	-	22
	Western Shore Generator Building and Wild Rose Washroom Roof Repairs	20,000	20,000	-	-	-	-	23
Municipal Properties	Parade Square Boat Wastewater Pump	35,000	35,000	-	-	-	-	24
	Community Wells	167,198	167,198	-	-	-	-	25
	Hydraulic Wood Chipper	20,000	20,000	-	-	-	-	26
	3/4-Ton Truck	96,000	96,000	-	-	-	-	27
	Annex Building Security Upgrades	40,000	40,000	-	-	-	-	28
	Mill Cove Fire Protection System Decommissioning	1,500,000	1,500,000	-	-	-	-	29
	New Administration Building & Public Works Facility	20,000,000	2,392,200	2,000,000	7,807,800	7,800,000	-	30
	Hydraulic Vehicle Lift	25,000	25,000	-	-	-	-	31
	Investigation for Potential Potable Water Sources	300,000	150,000	150,000	-	-	-	32
	Land Purchase - Wake Up Hill	174,480	174,480	-	-	-	-	33
Landfill	Admin Building Siding and Window Replacement	50,000	50,000	-	-	-	-	34
	Leachate Treatment Plant - Phase 2	1,766,461	1,766,461	-	-	-	-	35
	Industrial Shredder	2,000,000	2,000,000	-	-	-	-	36
	Gantry Crane	90,000	90,000	-	-	-	-	37
	3-Seater Side-by-Side	40,000	40,000	-	-	-	-	38
	Cell 4B Construction	7,151,860	7,151,860	-	-	-	-	39
	Water Treatment System	15,000	15,000	-	-	-	-	40
	Heat Pump for Maintenance Building	30,000	30,000	-	-	-	-	41
	Articulated Rock Truck	416,640	416,640	-	-	-	-	42
	SUV	60,000	60,000	-	-	-	-	43
	330 Excavator	440,000	440,000	-	-	-	-	44
Roads	Dump Truck	250,000	250,000	-	-	-	-	45
	J-Class Road Repaving - Stevens Road (50%)	160,460	160,460	-	-	-	-	46
	Parkwood Drive - Mill and Pave	500,000	-	500,000	-	-	-	47
	Village of Chester Traffic Study Improvements	1,000,000	-	100,000	900,000	-	-	48
	Sidewalk Machine	252,224	252,224	-	-	-	-	49
Information Services	Salt & Sand Storage	25,000	25,000	-	-	-	-	50
	Server Infrastructure Replacement	110,000	110,000	-	-	-	-	51
TOTAL		107,609,571	52,754,771	16,497,000	9,807,800	18,200,000	10,350,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Recreation

Program Name

Sidewalks - ICIP - phase 2

Program Description

Infrastructure expansion for growth and improved accessibility and safety.

Completion of the ICIP-funded sidewalk projects.

1900m in Hubbards

450m New Ross

Strategic Priorities & Objectives Alignment

Strong Communities:

- Enhance inclusion, diversity, and accessibility

Sustainable Infrastructure:

- Manage assets for long-term sustainability
- Invest in growth-ready infrastructure

Strategic Growth & Development:

- Plan and support targeted growth areas

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service

Active Healthy Living:

- Promote accessible and inclusive recreation
- Expand and enhance active transportation network
- Partnerships for physical and mental wellbeing

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	951,554	700,000	-	-	-
Federal Grant - ICIP	2,033,078	-	-	-	-	-
Provincial Grant - ICIP	1,694,062	-	-	-	-	-
Provincial Grant - SSGF	336,782	-	-	-	-	-
Reserve - Gen. Op.	1,018,773	-	-	-	-	-
Total	5,082,695	951,554	700,000	-	-	-
Total 2025-2026 Budget		6,034,249	Total Program Budget		6,734,249	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Recreation

Program Name

Chester Commons Sidewalk - Hwy 3 to Commons Road

Program Description

New 1.8 M concrete Sidewalk and associated storm water upgrades along Old Trunk 3 from the intersection of Highway #3 to Chester Commons Road.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Enhance inclusion, diversity, and accessibility
- Strengthen municipal identity

Sustainable Infrastructure:

- Manage assets for long-term sustainability
- Invest in growth-ready infrastructure

Strategic Growth & Development:

- Plan and support targeted growth areas

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service

Active Healthy Living:

- Promote accessible and inclusive recreation
- Expand and enhance active transportation network
- Partnerships for physical and mental wellbeing

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	575,000	-	-	-	-
Reserve - CCBF	-	475,000	-	-	-	-
Total	-	1,050,000	-	-	-	-
Total 2025-2026 Budget		1,050,000	Total Program Budget		1,050,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Recreation

Program Name

New Ross Sidewalk - Fire Hall to Fairgrounds

Program Description

460M of new 1.8M sidewalk and associated storm water upgrades from the new Ross Fire Hall to the fairgrounds.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Enhance inclusion, diversity, and accessibility
- Strengthen municipal identity

Sustainable Infrastructure:

- Manage assets for long-term sustainability
- Invest in growth-ready infrastructure

Strategic Growth & Development:

- Plan and support targeted growth areas

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service

Active Healthy Living:

- Promote accessible and inclusive recreation
- Expand and enhance active transportation network
- Partnerships for physical and mental wellbeing

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	860,000	-	-	-	-
Reserve - CCBF	-	710,000	-	-	-	-
Total	-	1,570,000	-	-	-	-
Total 2025-2026 Budget		1,570,000	Total Program Budget		1,570,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Recreation

Program Name

Trail Bridge Repairs

Program Description

Regular repairs and maintenance of bridges on our active transportation routes continue to provide an uninterrupted user service.

Repairs for B01 Barkhouse Brook, B02 Middle River, B04 King Street and B09 East River. B01 and B02 will consist of repointing, estimated at \$30,000 each by a local mason. B04 will be removed by NSDRR. B09 to be tendered

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Active Healthy Living:

- Promote accessible and inclusive recreation
- Expand and enhance active transportation network

Strategic Growth & Development:

- Position the Municipality as a destination of choice

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - CCBF	322,432	554,000	-	-	-	-
Total	322,432	554,000	-	-	-	-
Total 2025-2026 Budget		876,432	Total Program Budget		876,432	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Recreation

Program Name

Gold River Bridge

Program Description

Rehabilitation of the Gold River Bridge.

This bridge is a vital link within our active transportation trail system and its rehabilitation is crucial to providing a continuous link to the active transportation community.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Strengthen municipal identity

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service
- Maintain operational efficiency

Active Healthy Living:

- Promote accessible and inclusive recreation
- Expand and enhance active transportation network

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	3,299,956	-	-	-	-
Federal Grant - ICIP	660,011	-	-	-	-	-
Federal Grant - ACOA	-	995,000	-	-	-	-
Provincial Grant - ICIP	549,955	-	-	-	-	-
Provincial Grant - CCTH	1,000,000	-	-	-	-	-
Reserve - Gen. Op.	2,618,390	(1,400,000)	-	-	-	-
Total	4,828,356	2,894,956	-	-	-	-
Total 2025-2026 Budget		7,723,312	Total Program Budget		7,723,312	



2025-2026 Capital Investment Plan

Department

Community Development & Recreation

Division

Recreation

Program Name

Open Spaces Implementation

Program Description

Staff have been working each year to implement the Plan For Open Spaces since it was approved. Some work was completed 2024-25: 1. Moland Point, Trail Routing. 2. Haughn Natural Area, Green Trail routing, base trail corridor construction completed and signage purchased. 3. Castle Rock, repairs to red route complete.

The projects identified in the Plan for Open Spaces provide welcoming spaces where people want to visit and explore. Our open spaces are intended to be a signature feature of our identity, providing exceptional outdoor recreation experiences that inspire citizens while protecting and valuing our natural landscape.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Strengthen municipal identity

Active Healthy Living:

- Promote accessible and inclusive recreation
- Expand and enhance active transportation network

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - Gen. Cap.	-	110,000	-	-	-	-
Total	-	110,000	-	-	-	-
Total 2025-2026 Budget		110,000	Total Program Budget		110,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Recreation

Program Name

Open Spaces - Accessible Outhouses

Program Description

Placement of three accessible outhouses within the Municipality. One on our property accessed by Beech Hill Road, one on the Haughn Property, and one on a property leased by Malbec near East River. This will provide a year round surface for those who enjoy our trails and facilities in those areas.

Assists with accessibility options on our active transportation systems. Enhances our recreation areas.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Enhance inclusion, diversity, and accessibility

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service

Active Healthy Living:

- Promote accessible and inclusive recreation
- Expand and enhance active transportation network

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - Parkland	-	60,000	-	-	-	-
Total	-	60,000	-	-	-	-
Total 2025-2026 Budget		60,000	Total Program Budget		60,000	



2025-2026 Capital Investment Plan

Department

Community Development & Recreation

Division

Recreation

Program Name

Open Spaces - Haughn Natural Area Trail Extension

Program Description

As outlined in the Plan for Open Spaces, the Haughn Natural Area was intended to have a network of trails including footpaths as well as a mainline trail. The original footpath on this property has been constructed and the mainline trail is almost complete with just surface tread material to be added in the Spring of 2025. This project is the extension of the footpaths on the north side of the Rum Runners Trails at a distance of 2200 meters. The routing and design of the trail has already been completed.

The enhancement of the trail opportunities at the Haughn Natural Area will contribute to the active healthy living of local residents. Providing trails to the community allows people to experience all the benefits that are gained from being active in nature. Staff have received an abundance of positive comments about the opportunities that are currently available on the property.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Strengthen municipal identity

Strategic Growth & Development:

- Position the Municipality as a destination of choice

Active Healthy Living:

- Promote accessible and inclusive recreation

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - IDF	-	90,000	-	-	-	-
Total	-	90,000	-	-	-	-
Total 2025-2026 Budget		90,000	Total Program Budget		90,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

General Lift Station Upgrades

Program Description

Continuation of upgrading select lift stations over a 5 year period, starting in 2024-25.

Upgrades and maintains existing equipment for operational efficiency.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability
- Invest in growth-ready infrastructure

Strategic Growth & Development:

- Plan and support targeted growth areas

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	350,000	-	-	-	400,000	350,000
Total	350,000	-	-	-	400,000	350,000
Total 2025-2026 Budget		350,000	Total Program Budget		1,100,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

Village of Chester - Wastewater Upgrades and Expansion

Program Description

Continuation of 3 Phase wastewater project. Stanford Lake wastewater system extension. Village of Chester WWTP design and construction as well as upgrades to three lift stations and force mains required to increase wastewater capacity.

Investment in new sewer system for planned expansion and development. Addresses community needs. Supports planned growth areas.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Strengthen municipal identity

Sustainable Infrastructure:

- Enhance climate resilience
- Invest in growth-ready infrastructure
- Invest in expansion of existing sewer-sheds and new sewer systems

Strategic Growth & Development:

- Plan and support targeted growth areas
- Be open for business
- Position the Municipality as a destination of choice

Good Governance & Corporate Excellence:

- Address community needs
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Federal Grant - ICIP	2,410,973	-	-	-	-	-
Federal Grant - HAF	-	-	1,086,000	-	-	-
Provincial Grant - ICIP	2,008,944	-	-	-	-	-
Provincial Grant - GRID	-	1,100,000	2,868,821	-	-	-
Reserve - Gen. Op.	1,607,517	-	-	-	-	-
Reserve - IDF	-	1,100,000	2,030,000	-	-	-
Reserve - Sewer	1,260,000	-	-	-	-	-
Reserve - CCBF	-	-	665,179	-	-	-
Total	7,287,434	2,200,000	6,650,000	-	-	-

Total 2025-2026 Budget

9,487,434

Total Program Budget

16,137,434



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

Otter Point - Wastewater Treatment Plant Upgrade

Program Description

Continuation of upgrade to existing WWTP with new Waterloo Bio filter Plant and outfall.

Facilitates growth and development in Otter Point (Chester Acres). Invests in a need for upgraded and expansion of the sewer system in Otter Point.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Enhance climate resilience
- Manage assets for long-term sustainability
- Invest in growth-ready infrastructure
- Invest in expansion of existing sewer-sheds and new sewer systems

Strategic Growth & Development:

- Plan and support targeted growth areas
- Be open for business
- Position the Municipality as a destination of choice

Good Governance & Corporate Excellence:

- Address community needs
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - IDF	1,038,787	-	-	-	-	-
Total	1,038,787	-	-	-	-	-
Total 2025-2026 Budget		1,038,787	Total Program Budget		1,038,787	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

Chester Basin - Wastewater Upgrades and Expansion

Program Description

Upgrade/Replacement of the existing low capacity sloping sand filter septic system with a new Sequencing Batch Reactor WWTP designed to accommodate future development in the in Chester Basin.

Invests in the expansion of both existing and new sewer systems planned Chester Basin - a planned growth area.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Strengthen municipal identity

Sustainable Infrastructure:

- Enhance climate resilience
- Manage assets for long-term sustainability
- Invest in growth-ready infrastructure
- Invest in expansion of existing sewer-sheds and new sewer systems

Strategic Growth & Development:

- Plan and support targeted growth areas
- Be open for business
- Position the Municipality as a destination of choice

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	-	3,570,000	-	-	-
Provincial Grant - MCGP	1,771,419	400,000	-	-	-	-
Reserve - IDF	1,865,615	1,500,000	600,000	-	-	-
Reserve - Sewer	-	-	800,000	-	-	-
Reserve - CCBF	-	920,000	1,000,000	-	-	-
Total	3,637,034	2,820,000	5,970,000	-	-	-

Total 2025-2026 Budget

6,457,034

Total Program Budget

12,427,034



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

1-Ton Truck with Crane

Program Description

The current crane truck has reached the end of its life cycle, the crane is also at the end of life and has been rebuilt multiple times. Replacing the current truck and crane with a larger truck and crane will allow servicing some challenging pump stations that currently would be hired out. As per the budget for 2024-2025 the department of Public Works went out to tender for a new 1-ton crane truck. One submission was received but was over budget and the tender was cancelled.

The risk of not replacing this truck with the larger 1-ton; is an increased operating cost when hiring out the work to an outside agency. Also, there would be a delay in response times waiting for the outside agencies to mobilize, leading to maintenance not being completed in a timely manner. There is a danger of a hired crane not being available in an emergency breakdown.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Strengthen municipal identity

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Strategic Growth & Development:

- Plan and support targeted growth areas

Good Governance & Corporate Excellence

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	160,000	190,000	-	-	-	-
Total	160,000	190,000	-	-	-	-
Total 2025-2026 Budget		350,000	Total Program Budget		350,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

Mill Cove - Collection Extension

Program Description

Extension of collection infrastructure to reach planned development.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Invest in growth-ready infrastructure
- Invest in expansion of existing sewer-sheds and new sewer systems

Strategic Growth & Development:

- Plan and support targeted growth areas
- Be open for business

Good Governance & Corporate Excellence:

- Address community needs

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Operating Revenue	-	-	26,000	-	-	-
Reserve - CCBF	-	-	26,000	-	-	-
Total	-	-	52,000	-	-	-
Total 2025-2026 Budget		-	Total Program Budget		52,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

Mill Cove - Addition of Biofilter Unit

Program Description

Expansion of the treatment capacity of the Mill Cove WWTP to support growth.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability
- Invest in growth-ready infrastructure
- Invest in expansion of existing sewer-sheds and new sewer systems

Strategic Growth & Development:

- Plan and support targeted growth areas

Good Governance & Corporate Excellence:

- Address community needs
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	-	162,500	-	-	-
Reserve - CCBF	-	-	162,500	-	-	-
Total	-	-	325,000	-	-	-
Total 2025-2026 Budget		-	Total Program Budget		325,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

Western Shore - Wastewater Upgrade

Program Description

Replacement of clarifier parts that have reached their end of life and are critical for plant operation. This project will also include the installation of confined space safety gear and a desktop study and engineering design work for future upgrades and operational efficiencies. Once a desktop study is complete, future upgrade options can be better planned and budgeted.

Investment in new sewer system for planned expansion and development. Addresses community needs. Supports planned growth areas.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability
- Invest in growth-ready infrastructure
- Invest in expansion of existing sewer-sheds and new sewer systems

Strategic Growth & Development:

- Plan and support targeted growth areas

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	-	-	520,000	-	-
Reserve - Sewer	-	80,000	-	-	-	-
Total	-	80,000	-	520,000	-	-
Total 2025-2026 Budget		80,000	Total Program Budget		600,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

Hubbards - Future Wastewater System

Program Description

Engineering design work for future wastewater treatment system in Hubbards. Scope and location to be determined by results of Growth Strategy work ongoing now.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Invest in growth-ready infrastructure
- Invest in expansion of existing sewer-sheds and new sewer systems

Strategic Growth & Development:

- Plan and support targeted growth areas
- Be open for business
- Position the Municipality as a destination of choice

Good Governance & Corporate Excellence:

- Address community needs

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	-	-	-	10,000,000	10,000,000
Reserve - Sewer	-	-	-	30,000	-	-
Total	-	-	-	30,000	10,000,000	10,000,000

Total 2025-2026 Budget

-

Total Program Budget

20,030,000



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

New Ross - Wastewater Upgrade and Expansion

Program Description

Engineering design and construction work for upgrade of the New Ross WWTP to accommodate existing systems and some potential future growth.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability
- Invest in growth-ready infrastructure
- Invest in expansion of existing sewer-sheds and new sewer systems

Good Governance & Corporate Excellence:

- Address community needs
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	-	-	500,000	-	-
Reserve - Sewer	-	-	50,000	-	-	-
Total	-	-	50,000	500,000	-	-
Total 2025-2026 Budget		-	Total Program Budget		550,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

Mill Cove - Wastewater System Expansion Study

Program Description

Having a closer look at available land for a WWTP expansion, including the development of options and associated cost estimates. This is a pre-emptive study to understand what can and cannot be done at the site.

This study will help us better plan for potential growth in Mill Cove. We need to know our options so we can plan the right size of WWTP expansion.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability
- Invest in growth-ready infrastructure
- Invest in expansion of existing sewer-sheds and new sewer systems

Strategic Growth & Development:

- Plan and support targeted growth areas

Good Governance & Corporate Excellence:

- Address community needs

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - Sewer	-	-	-	50,000	-	-
Total	-	-	-	50,000	-	-
Total 2025-2026 Budget	-		Total Program Budget			
		-		50,000		



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

Western Shore Generator Building and Wild Rose Washroom Roof Repairs

Program Description

Both rooves require repairs to prevent water damage. Both structures are within Wild Rose Park.

General maintenance to prolong asset life.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	20,000	-	-	-	-
Total	-	20,000	-	-	-	-
Total 2025-2026 Budget		20,000	Total Program Budget		20,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Sewers

Program Name

Parade Square Boat Wastewater Pump

Program Description

Replacement of the wastewater pump at Parade Square. Staff and contractors are trying to repair the existing system to get this operational. If a new pump and associated infrastructure is required necessary budget is needed.

A service for boat owners who want to discharge their waste in an environmentally acceptable way. This is the only facility for this service in the area. This would improve environmental stewardship in the area.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	35,000	-	-	-	-
Total	-	35,000	-	-	-	-
Total 2025-2026 Budget		35,000	Total Program Budget		35,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Municipal Properties

Program Name

Community Wells

Program Description

Provision of Community Wells; one per district.

The goal is to provide a sustainable secondary water source for those residents that experience dry wells.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Strengthen municipal identity

Sustainable Infrastructure:

- Investigate future water sources and systems
- Enhance climate resilience

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - Gen. Op.	167,198	-	-	-	-	-
Total	167,198	-	-	-	-	-

Total 2025-2026 Budget

167,198

Total Program Budget

167,198



2025-2026 Capital Investment Plan

Department

Public Works

Division

Municipal Properties

Program Name

Hydraulic Wood Chipper

Program Description

Purchase of a hydraulic feed towable/self-contained wood chipper for property maintenance. Currently, limbs and trees removed during trail work are hauled to the landfill for disposal. The chipper will save on time, effort, and cost of such disposal.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	20,000	-	-	-	-
Total	-	20,000	-	-	-	-
Total 2025-2026 Budget		20,000	Total Program Budget		20,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Municipal Properties

Program Name

3/4-Ton Truck

Program Description

This program is a continuation of fleet management and replacing vehicles as they have reached the end of life stage. This new truck will replace the current 2014 Dodge Ram.

Reviewing and replacing vehicles as needed is a key part of Asset Management and Fleet Management for costing and efficiencies.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	96,000	-	-	-	-
Total	-	96,000	-	-	-	-
Total 2025-2026 Budget		96,000	Total Program Budget		96,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Municipal Properties

Program Name

Annex Building Security Upgrades

Program Description

Modifications to the current customer service area for the top floor of the Annex to improve security and safety for staff.

Enhances a safe work environment for staff.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	40,000	-	-	-	-
Total	-	40,000	-	-	-	-
Total 2025-2026 Budget		40,000	Total Program Budget		40,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Municipal Properties

Program Name

Mill Cove Fire Protection System Decommissioning

Program Description

Removal of MoDC's tank, building and contents, fire hydrants and valves, and existing sprinkler systems; and then installing a new sprinkler system, including outside reservoir, fire pump, and miscellaneous equipment for Aspotogan Consolidated Elementary School.

Pending legal review to determine requirements.

Strategic Priorities & Objectives Alignment

Good Governance & Corporate Excellence:

- Address community needs
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - Gen. Op.	-	1,500,000	-	-	-	-
Total	-	1,500,000	-	-	-	-
Total 2025-2026 Budget		1,500,000	Total Program Budget		1,500,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Municipal Properties

Program Name

New Administration Building & Public Works Facility

Program Description

Identify location, commission consultation, design and construction services for the creation of a new municipal administration building and public works depot.

The construction of a new municipal administration building and public works depot will provide adequate, custom-build office facilities and public works depot, to serve the citizens of MoDC in terms of growth, customer service, range and efficiency of services.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Enhance inclusion, diversity, and accessibility
- Engage with the arts and culture community
- Strengthen municipal identity

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Strategic Growth & Development:

- Plan and support targeted growth areas

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	-	-	-	3,800,000	-
Reserve - Gen. Op.	-	2,192,200	1,000,000	7,807,800	-	-
Reserve - IDF	-	-	-	-	4,000,000	-
Reserve - Gen. Cap.	-	200,000	1,000,000	-	-	-
Total	-	2,392,200	2,000,000	7,807,800	7,800,000	-
Total 2025-2026 Budget		2,392,200	Total Program Budget		20,000,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Municipal Properties

Program Name

Hydraulic Vehicle Lift

Program Description

Purchase of a Industrial 10000 lbs Hydraulic lift for vehicle maintenance. Examples: Oil Changes, Tire changes, repairs to other areas of the vehicles.

Purchase and installation of a vehicle lift will follow Good Governance and Corporate Excellence, and Sustainable Infrastructure. Coordinating with the hiring of a second mechanic, this will allow to complete our fleet maintenance in house, cutting down mark up costs, and less down time and travel.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	25,000	-	-	-	-
Total	-	25,000	-	-	-	-
Total 2025-2026 Budget		25,000	Total Program Budget		25,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Municipal Properties

Program Name

Investigation for Potential Potable Water Sources

Program Description

Analysis of water quality and potential sustainable yield of water within the Municipality of Chester which are close to identified growth centres. This preliminary study will identify potential areas which will be analyzed for yield, and estimated treatment and general servicing costs for nearby growth centres. This study would identify areas for further investigation to better define yield and estimated costs to provide potable water. Recent groundwater investigations have not located acceptable areas.

Council has adopted the identification of potential water sources as part of their strategic plan. This preliminary study will identify potential feasible sources within the Municipality. If potential sites are found, further study would be required and require approval.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Investigate future water sources and systems
- Enhance climate resilience
- Manage assets for long-term sustainability
- Invest in growth-ready infrastructure

Strategic Growth & Development:

- Plan and support targeted growth areas
- Be open for business
- Position the Municipality as a destination of choice

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - Gen. Op.	-	150,000	150,000	-	-	-
Total	-	150,000	150,000	-	-	-
Total 2025-2026 Budget		150,000	Total Program Budget		300,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Municipal Properties

Program Name

Land Purchase - Wake Up Hill

Program Description

Purchase of 25.13 acres of land from the Government of Canada, to hold for potential future Municipal uses.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Strengthen municipal identity

Sustainable Infrastructure:

- Manage assets for long-term sustainability
- Plan for long-term funding & renewal

Good Governance & Corporate Excellence:

- Enhance public engagement & communication
- Address community needs
- Prioritize customer service & resident experience
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - Econ. Dev.	-	174,480	-	-	-	-
Total	-	174,480	-	-	-	-
Total 2025-2026 Budget		174,480	Total Program Budget		174,480	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Municipal Properties

Program Name

Admin Building Siding and Window Replacement

Program Description

Completing the siding and window replacement project. South and east facing sides were completed in 2021, with north and west facing sides still to be completed. Originally budgeted to complete in the 2024-2025 fiscal year, but carried forward into 2025-2026 due to availability of contractors to complete the work.

Strategic Priorities & Objectives Alignment**Strong Communities:**

- Strengthen municipal identity

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Strategic Growth & Development:

- Be open for business

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - Gen. Op.	50,000	-	-	-	-	-
Total	50,000	-	-	-	-	-
Total 2025-2026 Budget		50,000	Total Program Budget		50,000	



2025-2026 Capital Investment Plan

Department

Solid Waste

Division

Landfill

Program Name

Leachate Treatment Plant - Phase 2

Program Description

Completion of aerated leachate Lagoon and associated process upgrades to leachate treatment system.

The upgrade improves operational efficiency and addresses the need for expansion of the Kaizer Meadow Landfill operation. This in turn will support growth and development within our Municipality.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Strengthen municipal identity

Sustainable Infrastructure:

- Manage assets for long-term sustainability
- Invest in growth-ready infrastructure

Strategic Growth & Development:

- Plan and support targeted growth areas
- Be open for business

Good Governance & Corporate Excellence:

- Address community needs
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	1,766,461	-	-	-	-	-
Total	1,766,461	-	-	-	-	-
Total 2025-2026 Budget		1,766,461	Total Program Budget		1,766,461	



2025-2026 Capital Investment Plan

Department

Solid Waste

Division

Landfill

Program Name

Industrial Shredder

Program Description

The acquisition of an industrial shredder for our municipal landfill is a strategic decision that aligns with our commitment to sustainable waste management practices, operational efficiency, and demonstrating environmental responsibility.

By reducing waste volume, MoDC will benefit greatly from extending the lifespan of future cells, leading to significant long-term financial savings. The most significant cost savings will be due to the longer-term financing of Cell construction costs (as cells will last significantly longer).

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Strategic Growth & Development:

- Be open for business

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	2,000,000	-	-	-	-
Total	-	2,000,000	-	-	-	-
Total 2025-2026 Budget		2,000,000	Total Program Budget		2,000,000	



2025-2026 Capital Investment Plan

Department

Solid Waste

Division

Landfill

Program Name

Gantry Crane

Program Description

Purchase of 3-tonne gantry crane. Include structural engineering services to review Maintenance Shed structures and help develop technical specification for procuring crane.

Crane would increase ability to maintain heavy equipment at KMEMC. Currently lack equipment to safely hoist large components (e.g., tire, cabs). Equipment often needs to be hauled to dealer or other repairs shops. Minimum 1-2 days of downtime, which can adversely affect operations at KMEMC, for many repairs that could otherwise be completed at KMEMC with proper crane.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	90,000	-	-	-	-
Total	-	90,000	-	-	-	-
Total 2025-2026 Budget		90,000	Total Program Budget		90,000	



2025-2026 Capital Investment Plan

Department

Solid Waste

Division

Landfill

Program Name

3-Seater Side-by-Side

Program Description

This program is a continuation of fleet management and replacing vehicles as they have reached the end of life stage. This Side by Side will replace the current 2012 Kubota Side by Side that was originally scheduled for replacement in the Capital year 2026-2027.

The current side-by-side is used for various tasks at KMEMC, such as pulling the litter vacuum trailer and hauling materials and equipment for site maintenance. A recent inspection found severe degradation of the floor and frame. For this reason, we are requesting to up the replacement of this asset to 2025-26.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	40,000	-	-	-	-
Total	-	40,000	-	-	-	-
Total 2025-2026 Budget		40,000	Total Program Budget		40,000	



2025-2026 Capital Investment Plan

Department

Solid Waste

Division

Landfill

Program Name

Cell 4B Construction

Program Description

Construction of Cell 4B at KMEMC including engineering and inspection support.

Project allows for continued solid waste disposal operations at KMEMC.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Strategic Growth & Development:

- Be open for business

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	(28,140)	7,180,000	-	-	-	-
Total	(28,140)	7,180,000	-	-	-	-
Total 2025-2026 Budget		7,151,860	Total Program Budget		7,151,860	



2025-2026 Capital Investment Plan

Department

Solid Waste

Division

Landfill

Program Name

Water Treatment System

Program Description

Provision of water treatment filters and equipment to provide potable water for Office, Scale House and Maintenance Shed at Kaizer Meadow landfill.

Potable water for employees at KMEMC. Occupational Health and Safety.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	15,000	-	-	-	-
Total	-	15,000	-	-	-	-
Total 2025-2026 Budget		15,000	Total Program Budget		15,000	



2025-2026 Capital Investment Plan

Department

Solid Waste

Division

Landfill

Program Name

Heat Pump for Maintenance Building

Program Description

Currently there is no air conditioning/heating for staff at the Maintenance Shed at Kaizer Meadows Landfill.

Maintenance of existing facilities. Provide a safe working environment for staff.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	30,000	-	-	-	-
Total	-	30,000	-	-	-	-
Total 2025-2026 Budget		30,000	Total Program Budget		30,000	



2025-2026 Capital Investment Plan

Department

Solid Waste

Division

Landfill

Program Name

Articulated Rock Truck

Program Description

Replacing the Blue Tandem Dump Truck with an ART will improve the reliability and efficiency of soil hauling operations. The placement of soil as daily cover over the active area is a critical operational and regulatory requirement for the landfill.

The current Blue International Tandem Dump Truck is not well suited to operating in off-road conditions experienced at the landfill. Its low clearance makes the tandem trucks more susceptible to tire and undercarriage damage (e.g., material wrapping around the drive shaft), They require 5-10 hours a week of maintenance just to address this damage.

ARTs are designed to work in heavy duty environments such as mines and landfills. The undercarriage is higher and designed for off-road conditions (e.g., resist small boulders). It is also better able to operate in wet, soft soil conditions and the tires are designed to resist puncture damage.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	416,640	-	-	-	-
Total	-	416,640	-	-	-	-
Total 2025-2026 Budget		416,640	Total Program Budget		416,640	



2025-2026 Capital Investment Plan

Department

Solid Waste

Division

Landfill

Program Name

SUV

Program Description

This SUV will be used for community outreach initiatives (e.g., KMEMC tours, awareness campaigns), periodic audits, and for staff travel such as to the Administration Building or conferences.

Replacing an aging 2015 ½ tonne truck with a hybrid SUV consistent with Asset Management Objectives, including adapting service delivery model for environmental stewardship.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Strengthen municipal identity

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Strategic Growth & Development:

- Plan and support targeted growth areas

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	60,000	-	-	-	-
Total	-	60,000	-	-	-	-
Total 2025-2026 Budget		60,000	Total Program Budget		60,000	



2025-2026 Capital Investment Plan

Department

Solid Waste

Division

Landfill

Program Name

330 Excavator

Program Description

The proposed scope and budget for the replacement of the existing 16-ton excavator currently projected for FY2025-2026 needs to be amended due to changing operational and market conditions since the project was originally proposed. The need to replace this unit was originally identified during the 2024-2025 budget process as it is nearing the end of its useful life.

Discussions with the Director of Solid Waste, the KMEMC Site Supervisor, and Fleet Manager have concluded that a 16-tonne excavator is undersized and thus no longer adequate for safe and efficient use for key operations (e.g., cover and waste placement) at KMEMC.

Staff's analysis indicates that the existing 16-ton excavator adversely impacts the overall efficiency of cover placement operations (a key regulatory requirement) including truck loading times, equipment downtime for placing cover at the landfill working face, and the amount of operator time needed to complete soil hauling and placement operations.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Address community needs

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	440,000	-	-	-	-
Total	-	440,000	-	-	-	-
Total 2025-2026 Budget		440,000	Total Program Budget		440,000	



2025-2026 Capital Investment Plan

Department

Solid Waste

Division

Landfill

Program Name

Dump Truck

Program Description

Replacement of a dump truck used at the landfill for hauling cover from the borrow pit, and various other tasks. Originally budgeted and ordered in the 2024-2025 fiscal year. Delivery did not occur until into the 2025-2026 fiscal year.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	250,000	-	-	-	-	-
Total	250,000	-	-	-	-	-
Total 2025-2026 Budget		250,000	Total Program Budget		250,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Roads

Program Name

J-Class Road Repaving - Stevens Road (50%)

Program Description

In October 2024, the Municipality submitted a list of ten provincially owned roads for consideration of 50% cost sharing under the Provincial J-Class Road maintenance program in the 2025-2026 construction season. These 10 roads were ranked based on priority.

Although only one road was selected, Stevens Road, it was our top priority.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Strategic Growth & Development:

- Position the Municipality as a destination of choice

Good Governance & Corporate Excellence:

- Address community needs
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - CCBF	-	160,460	-	-	-	-
Total	-	160,460	-	-	-	-
Total 2025-2026 Budget		160,460		Total Program Budget	160,460	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Roads

Program Name

Parkwood Drive - Mill and Pave

Program Description

Removing top 50 mm thickness of asphalt, repairing necessary damaged areas, and placing a new 50 mm thick top coat of asphalt.

Preventative maintenance and sustainability of assets.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	-	500,000	-	-	-
Total	-	-	500,000	-	-	-
Total 2025-2026 Budget		-	Total Program Budget		500,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Roads

Program Name

Village of Chester Traffic Study Improvements

Program Description

There were a number of suggested improvements within the recent Traffic Study but they require NSDPW approvals. Further some were traffic calming related and we are waiting on new NSDPW standards of the same. Future Council workshop required.

Strategic Priorities & Objectives Alignment

Good Governance & Corporate Excellence:

- Address community needs
- Focus on customer service

Active Healthy Living:

- Promote accessible and inclusive recreation
- Expand and enhance active transportation network

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Operating Revenue	-	-	100,000	-	-	-
Reserve - IDF	-	-	-	900,000	-	-
Total	-	-	100,000	900,000	-	-
Total 2025-2026 Budget		-	Total Program Budget		1,000,000	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Roads

Program Name

Sidewalk Machine

Program Description

This capital investment supports the expansion of winter and summer sidewalk maintenance services within the Municipality of Chester. The approved equipment includes a multipurpose sidewalk machine outfitted with attachments for sanding/salting, a front bucket, a snow blade, and a snow blower.

The machine will enable Public Works staff to, conduct winter sidewalk inspections, perform spot sanding and salting, clear snow left behind by provincial plows, and carry out summer maintenance tasks.

Strategic Priorities & Objectives Alignment

Strong Communities:

- Strengthen municipal identity

Sustainable Infrastructure:

- Manage assets for long-term sustainability
- Plan for long-term funding and renewal

Good Governance & Corporate Excellence:

- Enhance public engagement & communication
- Address community needs
- Prioritize customer service & resident experience
- Support a high-performing workforce
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	252,224	-	-	-	-
Total	-	252,224	-	-	-	-
Total 2025-2026 Budget		252,224	Total Program Budget		252,224	



2025-2026 Capital Investment Plan

Department

Public Works

Division

Roads

Program Name

Salt & Sand Storage

Program Description

This capital investment supports the establishment of a salt and sand storage facility at the Public Works Facility. The storage is essential for enabling responsive and efficient winter sidewalk maintenance, including:

- Spot sanding and salting
- Snow clearing operations
- Support for the sidewalk machine

Strategic Priorities & Objectives Alignment

Strong Communities:

- Strengthen municipal identity

Sustainable Infrastructure:

- Manage assets for long-term sustainability
- Plan for long-term funding and renewal

Good Governance & Corporate Excellence:

- Enhance public engagement & communication
- Address community needs
- Prioritize customer service & resident experience
- Support a high-performing workforce
- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Borrowing	-	25,000	-	-	-	-
Total	-	25,000	-	-	-	-
Total 2025-2026 Budget		25,000	Total Program Budget		25,000	



2025-2026 Capital Investment Plan

Department

Financial & Information Services

Division

Information Services

Program Name

Server Infrastructure Replacement

Program Description

replace aging server equipment to enhance performance and reliability. This project, initially delayed due to COVID-19, has been moved forward to the 2025-2026 capital budget. The replacement includes server equipment at the Disaster Recovery (DR) site and involves upgrading to 25gbps iSCSI instead of the previously used 12gbps SAS. The project will utilize Dell PowerVault ME 5024 Storage Array with 3.84TB SSD Read Intensive drives. The goal is to ensure efficient and effective municipal service delivery by upgrading the server infrastructure every four years.

Strategic Priorities & Objectives Alignment

Sustainable Infrastructure:

- Manage assets for long-term sustainability

Good Governance & Corporate Excellence:

- Maintain operational efficiency

Funding Source	24-25 CFWD	2025-26	2026-27	2027-28	2028-29	2029-30
Reserve - IT Equip.	-	110,000	-	-	-	-
Total	-	110,000	-	-	-	-
Total 2025-2026 Budget		110,000	Total Program Budget		110,000	