



2023 Budget Highlights

Council

Alexandria Marine & General Hospital Foundation	20,000
Kingsbridge Municipal Night	1,000

Administration

Strategic Plan (2023-2027)	30,000	
Asset Management Plan	9,000	<i>Municipal Asset Management Program</i>
Financial/HR/Payroll System Modernization	146,000	<i>Municipal Modernization Program - Intake 3</i>
Parking Lot Lighting	25,000	
Shoreline Hazard Mapping Project (2021-2023)	40,000	<i>K2 Community Benefits Funding</i>
Community Safety & Well-Being Plan	8,000	

Public Works Department

Bridges

Mill Bridge (#49) Repair	2,500
Nile Road Bridge (#43) Repair	5,000
Division Line Bridge (#29) Repair	5,000
Bi-annual Bridge Inspection	10,000

Paving

Melbourne Street - Pulverise and Re-Pave	105,000	
Presbyterian Camp Road - New Pavement	210,000	<i>Ontario Community Infrastructure Fund (OCIF)</i>
Gore Road - Overlay	606,300	

Construction

Westmount Line Road Realignment & Culvert	475,000	<i>Canada Community-Building Fund</i>
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Equipment

Backhoe	205,000
Slip in Fuel Tank	3,500
Bulk Fuel Tank	4,500
Snowblower	18,500

Other

Wawanosh Shed - Old Office Demolition	30,000	
Geotechnical Study of Underperforming Gravel Roads	30,000	
Port Albert Servicing Phase 1A - Wellington Street - Russel to South St	3,426,600	<i>K2 Community Benefits Funding</i>
Port Albert Servicing Phase 1A - Victoria Street Drain Improvements	460,400	
GPS/ Work Order Software	40,000	<i>Municipal Modernization Program - Intake 3</i>
Gravel Pit Licence Application / Zoning	75,000	
Landfill Liability Study	5,000	

Water Department

Century Heights Water System Expansion - EA & Design	199,500
Dungannon Treatment System & Reservoir	700,000
Benmiller Reservoir Waterproofing	10,000
Century Heights Turbidimeter	10,000
Benmiller Pressure Tanks	4,000
Sample Station Upgrades - All Systems	12,000

Building Department

Building Permit Software Upgrades	20,000
Sewage System Reinspection Program	130,000

Planning & Development

Port Albert Landfill Study	15,000
Growth and Servicing Master Plan	165,000
Zoning By-Law Review	10,000

Park Areas & General Recreation

Playground Equipment	20,000	
Ashfield Park Washroom Upgrades	300,000	<i>OTF Capital Grant</i>
Parks & Recreation Strategic Plan	25,620	<i>OTF Resilient Communities Fund</i>

Lucknow & District Sports Complex

New Doors	15,000
Pool Solar Blanket	3,500
Snow Blower & Soft Cab	4,000
Pool Pump	7,500
Pool Heater	22,500
Refrigeration Electrical Panel	42,500

Lucknow & District Fire Department

Firefighting Equipment	27,500
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Total	7,739,920
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