

MUNICIPALITY OF NORTH PERTH 10-YEAR CAPITAL FORECAST												
	Prev. Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TOTAL
	Carry-Over	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	(26' - 35')
<b>Operations</b>												
01 Repair and Replacement												
5042 Street Light Conversion from HPS to LED		20,000										20,000
5607 Tremaine Avenue South Road Reconstruction									400,000		4,000,000	4,400,000
5608 CO - Road Widening 23 @ Westwood	1,717,000											
5613 Inkerman Street East Road Reconstruction		150,000		3,847,000								3,997,000
5616 Listowel Downtown Revitalization "Big Dig"			210,000		641,000	510,000	6,425,000	5,092,000	2,100,000			14,978,000
5617 Main Street East Road Reconstruction (Tremaine to Davidson)				294,000		3,750,000						4,044,000
5618 Wallace Avenue South Road Reconstruction (Elma to Union)		146,000		1,490,000								1,636,000
5621 Livingstone Avenue Road Reconstruction (Main to Binning)										210,000	2,290,000	2,500,000
5622 McDonald Street West Road Reconstruction (Wallace Ave N to Barber Ave N)	51,000	70,000	2,300,000									2,370,000
5624 Boyne Avenue Road Reconstruction (Ann to Elma)											229,000	229,000
5630 Inkerman Avenue West Road Reconstruction (Argyle to West Limit)						273,000		2,800,000				3,073,000
5633 Municipal Parking Lot Upgrade - Inkerman St. E. & Wellington Ave. N.			50,000		300,000							350,000
5636 Bridge 165032 Road 165 Replacement			50,000	475,000								525,000
5640 PW - Yearly Asphalt Resurfacing	1,100,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
5641 PW - Biannual OSIM Inspections	30,000		30,000		30,000		30,000		30,000			120,000
5643 PW - New Sidewalks	20,000	65,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	515,000
5646 Bridge157067 Box Culvert Road 157 Replacement						245,000						245,000
5649 CO - Bridge L-1 Elizabeth St. Bridge and Retaining wall	44,000											
5651 Bridge 81102 Rehabilitation				485,000								485,000
5652 Bridge I-3 Union Street Rehabilitation			60,000		545,000							605,000
5654 Bridge 087065 Rehabilitation										130,000		130,000
5656 New Municipal Parking Lot - Elma Street W. and Livingstone Ave S.			50,000		400,000							450,000
5657 Listowel Conduit Repair		1,425,000										1,425,000
5658 Elizabeth St Bridge Rehabilitation		500,000										500,000
5659 Intersection Impacts - Land Acquisition		1,500,000										1,500,000
5661 Wellington from Inkerman to Main Road Reconstruction				50,000	650,000							700,000
<b>Total 01 Repair and Replacement</b>	2,962,000	4,626,000	3,550,000	7,441,000	3,366,000	5,578,000	7,255,000	8,692,000	3,330,000	1,140,000	7,319,000	52,297,000
02 Growth												
5602 CO - Atwood - Core Revitalization and Water	348,000	2,600,000										2,600,000
5603 CO - Proposed Truck Route (SE3)	752,000			7,000,000	4,000,000							11,000,000
5629 NEMP Phase 2	2,774,000	7,900,000	4,070,000	3,840,000	7,200,000							23,010,000
5637 Barber Street Storm Trunk Upgrades				35,000	450,000							485,000
<b>Total 02 Growth</b>	3,874,000	10,500,000	4,070,000	10,875,000	11,650,000							37,095,000
03 Other												
5043 North Perth Gravel Pit Study		35,000										35,000
5647 Pavement Condition Index (5yr update)	50,000				50,000					50,000		100,000
5650 Parking Study		45,000										45,000
<b>Total 03 Other</b>	50,000	80,000			50,000					50,000		180,000
<b>Total Operations</b>	6,886,000	15,206,000	7,620,000	18,316,000	15,066,000	5,578,000	7,255,000	8,692,000	3,330,000	1,190,000	7,319,000	89,572,000
<b>Total Operations</b>	6,886,000	15,206,000	7,620,000	18,316,000	15,066,000	5,578,000	7,255,000	8,692,000	3,330,000	1,190,000	7,319,000	89,572,000