

Land and Land Improvements

Cost

North Harbour Road - stairs	600,000
Relocation of dog park - defer	-
Pollution Control Plant - Outfall	500,000
Childcare parking lot improvements	15,000
	<hr/> 1,115,000

Building

Columbarium - Cemetery	45,000
Victoria Park Pavillion roof	35,000
Master Control Centre/HVAC, filter upgrade, settling pond and Storm drain	4,409,375
Coverall - Steel frame fabric building - Works dept - removed	-
Bricking/Cladding - Maitland Recreation Centre	525,000
Generator replacement - MacKay Centre	50,000
HVAC unit replacement - Town Hall	30,000
Rental house roof replacement	8,000
HVAC unit replacement - Library	20,000
Loading dock carryforward - Water Treatment plant	40,000
Renovation - Maitland Valley Medical Centre	215,000
	<hr/> 5,377,375

Linear

Rebuilding Downtown Infrastructure Project - Year 1 of construction	5,533,945
Suncoast Drive - Roadwork carryover from 2024	2,556,191
Wolfe and Albert - Roadwork carryover from 2024	166,900
Albert/Anglesea - top coat	58,101
Crack sealing	25,000
Water - as built	1,000
Line painting - Stanley St parking	5,000
	<hr/> 8,346,137

Machinery and Equipment

Water equipment and machinery - various	628,000
Wastewater machinery and equipment - various	240,800
Breathing air compressor - Fire	80,000
Mowers - (2) Parks	50,000
Airport - mower (carryover)	30,000
Airport Fuel Point of Sale System replacement	40,000
Chairs and tables - Sky Harbour room at Maitland Recreation Centre - removed	-
Overseeder - Cemetery	25,000
Airport Fuel tank upgrade - removed	-
Phone system replacement - Townhall + other locations	17,000
New Boardroom table - Menesetung	5,000
Floor scrubber - Recreation	15,000
Road maintenance equipment	75,000
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Vehicles

Rescue truck - Fire	900,000
One Ton Dump Truck - Cemetery	75,000
Animal Control - SUV	70,000
Pick up - Recreation	50,000
Conversion of Pumper Truck - Fire	50,000
Pick up - Works	50,000
Pick up - Parks	50,000
Pick up - Carryover - Parks	50,000
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	1,295,000
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	\$ 17,339,312
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Initial Draft	\$ 17,870,035