

DRAFT 10-YEAR CAPITAL PLAN

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Administration											
Equipment											
Administration - Main Printer Replacement					\$ 7,500						\$ 7,500
Administration - Photocopier (Reduced by 10K)				\$ 10,000							\$ 10,000
Council Chamber Chairs/Renos	\$ 20,000										\$ 20,000
Technology Replacement	\$ 64,500	\$ 85,000	\$ 85,000	\$ 90,000	\$ 90,000	\$ 100,000	\$ 100,000	\$ 110,000	\$ 110,000	\$ 120,000	\$ 954,500
Studies											
Pay Equity Plan	\$ 100,000										\$ 100,000
Software											
Asset Management Software	\$ 100,000										\$ 100,000
Administration Total	\$ 284,500	\$ 85,000	\$ 85,000	\$ 100,000	\$ 97,500	\$ 100,000	\$ 100,000	\$ 110,000	\$ 110,000	\$ 120,000	\$ 1,192,000
Building											
Vehicle											
Pickup Truck - Building Department							\$ 40,000				\$ 40,000
Building Total							\$ 40,000				\$ 40,000
By-law Enforcement											
Studies											
By-law Strategic Plan	\$ 3,000										\$ 3,000
By-law Enforcement Total	\$ 23,000										\$ 23,000
Daycare											
Building											
Daycare Expansion - Francis	\$ 3,400,000										\$ 3,400,000
Equipment											
Cameras for 3 Carambeck	\$ 10,000										\$ 10,000
Cameras for 3 Francis	\$ 10,000										\$ 10,000
Furniture & Equipment for Francis St Expansion	\$ 225,000										\$ 225,000
Daycare Total	\$ 3,645,000										\$ 3,645,000
Ec Dev											
Equipment											
Electronic Sign at Market Square (Upgraded)							\$ 25,000				\$ 25,000
EV Charging Stations	\$ 6,000										\$ 6,000
Other											
Promotion - Murals	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 50,000
Ec Dev Total	\$ 11,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 81,000
Engineering											
Studies											
Hwy 7 Access Management Plan	\$ 5,000										\$ 5,000
South of 7 Cost Share Administration	\$ 5,000										\$ 5,000
Roads											
Captain Roy Brown Blvd - McNeely to Hwy 15	\$ 21,000										\$ 21,000
Costello Drive Extension	\$ 420,000										\$ 420,000
Edmund Dog Park Road	\$ 20,000										\$ 20,000
Hwy 7 & 15 Employment Lands	\$ 67,000										\$ 67,000
Engineering Total	\$ 538,000										\$ 538,000
Library											
Building											
Library Renovation	\$ 500,000										\$ 500,000
Equipment											
Library Furnishings & Shelving	\$ 50,000										\$ 50,000
Other											
Library Resources	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 200,000
Library Website	\$ 5,000										\$ 5,000
Studies											
Library Strategic Plan			\$ 40,000								\$ 40,000
Library Total	\$ 575,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 795,000
Planning											
Studies											

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Comprehensive Review	\$ 80,000										\$ 80,000
Development Charges Study					\$ 40,000					\$ 30,000	\$ 70,000
Development Permit By-law				\$ 50,000							\$ 50,000
Development Permit Housekeeping									\$ 20,000		\$ 20,000
Official Plan		\$ 50,000									\$ 50,000
Parking Study/Cash-in-lieu		\$ 30,000									\$ 30,000
Planning Total	\$ 80,000	\$ 80,000		\$ 50,000	\$ 40,000				\$ 20,000	\$ 30,000	\$ 300,000
Facilities											
Building											
Canoe Club - Balcony		\$ 20,000									\$ 20,000
Canoe Club - Boat Bay Upgrades			\$ 25,000								\$ 25,000
Canoe Club - HRV		\$ 10,000									\$ 10,000
Canoe Club - Parging	\$ 5,500										\$ 5,500
Canoe Club - Roof						\$ 35,000					\$ 35,000
Canoe Club - Windows & Doors	\$ 20,000			\$ 20,000							\$ 40,000
Moore House - Air/Furnace		\$ 12,000				\$ 20,000					\$ 32,000
Museum - Air Conditioning			\$ 10,000								\$ 10,000
Museum - Flooring		\$ 5,000									\$ 5,000
Museum - Masonry		\$ 5,000		\$ 5,000		\$ 5,000					\$ 15,000
Museum - Roof								\$ 15,000			\$ 15,000
Museum - Windows & Doors	\$ 15,000				\$ 10,000						\$ 25,000
Police/Fire - Boiler	\$ 6,000										\$ 6,000
Police/Fire - Garage Doors	\$ 15,000				\$ 50,000						\$ 65,000
Police/Fire - Heat/AC Controllers		\$ 5,000									\$ 5,000
Police/Fire - Painting		\$ 5,000		\$ 5,000		\$ 5,000					\$ 15,000
Police/Fire - Roof							\$ 100,000				\$ 100,000
Police/Fire - Windows & Doors	\$ 10,000					\$ 30,000					\$ 40,000
Town Hall - Maintenance	\$ 120,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 680,000
Town Hall - Council Chambers A/C	\$ 7,000										\$ 7,000
Town Hall - Furnace	\$ 5,000										\$ 5,000
Town Hall - Roof			\$ 75,000					\$ 950,000			\$ 1,025,000
Town Hall - Window Screens	\$ 5,000										\$ 5,000
Town Hall Auditorium - Back Stage Floor		\$ 10,000									\$ 10,000
Town Hall Auditorium - Carpet	\$ 10,000										\$ 10,000
Train Station - Air Conditioning	\$ 10,000										\$ 10,000
Train Station - Roof										\$ 30,000	\$ 30,000
Equipment											
Security Cameras - Town Buildings	\$ 12,000										\$ 12,000
Facilities Total	\$ 240,500	\$ 132,000	\$ 170,000	\$ 90,000	\$ 120,000	\$ 155,000	\$ 180,000	\$ 1,025,000	\$ 60,000	\$ 90,000	\$ 2,262,500
Fire											
Building											
Fire/Police Station Expansion											
Flooring		\$ 45,000									\$ 45,000
Training Centre		\$ 250,000									\$ 250,000
Equipment											
Auto Extraction Tool	\$ 15,000										\$ 15,000
Helmets								\$ 16,000			\$ 16,000
Hose & Nozzle			\$ 40,000								\$ 40,000
SCBA & Cylinders				\$ 300,000							\$ 300,000
Thermal Imaging Camera				\$ 10,000							\$ 10,000
Vehicle											
Fire Command Vehicle						\$ 60,000					\$ 60,000
FPO Hybrid or Electric Car		\$ 40,000									\$ 40,000
Hybrid SUV with Light Package		\$ 45,000									\$ 45,000
Pick-up Truck with Light Package	\$ 50,000				\$ 45,000		\$ 45,000				\$ 140,000
Vehicle with Light Package								\$ 40,000			\$ 40,000
Software											
Fire/By-law Management Software	\$ 25,000										\$ 25,000
Fire Total	\$ 70,000	\$ 380,000	\$ 40,000	\$ 310,000	\$ 45,000	\$ 60,000	\$ 45,000	\$ 16,000	\$ 40,000		\$ 1,006,000

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Recreation											
Building											
Arena - Dehumidifier	\$ 45,000				\$ 45,000						\$ 90,000
Arena - Dressing Rooms	\$ 2,500,000										\$ 2,500,000
Arena - Elevator Upgrade			\$ 100,000								\$ 100,000
Arena - Upper Hall Floor		\$ 25,000									\$ 25,000
Arena - Upper Hall Lighting		\$ 25,000									\$ 25,000
Arena - Upper Hall RTU	\$ 34,000										\$ 34,000
Arena # 2 Beam Painting			\$ 25,000								\$ 25,000
Arena 1 - Condenser		\$ 90,000									\$ 90,000
Arena 2 - Condenser			\$ 90,000								\$ 90,000
Arena 2 - Chiller	\$ 135,000										\$ 135,000
Arena Board Repair		\$ 25,000									\$ 25,000
Arena Roof				\$ 150,000							\$ 150,000
Beckwith Ice Surface	\$ 63,035	\$ 63,035	\$ 63,035	\$ 63,035	\$ 63,035	\$ 63,035	\$ 63,035	\$ 63,035	\$ 63,035	\$ 63,035	\$ 630,350
Carambeck - Concrete	\$ 7,500										\$ 7,500
Carambeck - Flooring	\$ 50,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000						\$ 70,000
Carambeck - Lighting						\$ 25,000					\$ 25,000
Carambeck - Roof					\$ 100,000					\$ 75,000	\$ 175,000
Carambeck - RTU			\$ 30,000								\$ 30,000
New Community Centre				\$ 1,500,000							\$ 1,500,000
Parks - Equipment Storage		\$ 383,334									\$ 383,334
Pool - Front Window Replacement			\$ 25,000								\$ 25,000
Pool - Hot Pool Dehumidifier								\$ 120,000			\$ 120,000
Pool - Hot Water Boiler	\$ 15,000										\$ 15,000
Pool - Lighting	\$ 25,000										\$ 25,000
Pool - Lobby Roof				\$ 50,000							\$ 50,000
Pool - Main Pool Dehumidifier					\$ 120,000						\$ 120,000
Pool - Repay Reserve	\$ 50,000										\$ 50,000
Pool - Sand Filters		\$ 20,000									\$ 20,000
Equipment											
Arena - Zamboni	\$ 120,000										\$ 120,000
Batting Cage			\$ 5,000								\$ 5,000
Carambeck Splashpad	\$ 100,000										\$ 100,000
Commons Park Upgrade			\$ 75,000								\$ 75,000
Ferrill Park Upgrade				\$ 60,000							\$ 60,000
Findlay Park Upgrade		\$ 60,000									\$ 60,000
Genie Lift			\$ 50,000								\$ 50,000
Goal Post Upgrades				\$ 10,000							\$ 10,000
Hendry Farm Upgrade				\$ 50,000							\$ 50,000
Notre Dame Well Pump	\$ 10,000										\$ 10,000
Parks - Tractor		\$ 25,000									\$ 25,000
Riverside Park Upgrade					\$ 100,000						\$ 100,000
Side by Side		\$ 35,000									\$ 35,000
Trailer				\$ 6,000							\$ 6,000
Train station Park Upgrade		\$ 60,000									\$ 60,000
Zero Turn Mower				\$ 15,000				\$ 15,000			\$ 30,000
Park											
Ball Field - McLaren Dugouts		\$ 10,000									\$ 10,000
Boat Launch - Maintenance	\$ 15,000										\$ 15,000
Carleton Junction - Landscaping	\$ 40,000										\$ 40,000
Findlay Cairn	\$ 5,000										\$ 5,000
Lolly Park Landscaping	\$ 10,000		\$ 500,000								\$ 510,000
New Cardel Park	\$ 193,000										\$ 193,000
New Olympia/Pegasus Park	\$ 70,000										\$ 70,000
New Sports Field			\$ 200,000					\$ 200,000			\$ 400,000
Parks - Cardel Upgrade				\$ 20,000							\$ 20,000
Parks - New Neighborhood Park		\$ 200,000	\$ 200,000			\$ 400,000					\$ 800,000
Roy Brown Park/Carleton Junction							\$ 278,000				\$ 278,000
Tennis Court - Maintenance		\$ 100,000									\$ 100,000
Town Hall Square - Upgrade	\$ 7,000										\$ 7,000
Other											

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
New Community Events	\$ 12,000										\$ 12,000
Parking Lot											
Boat Launch - Parking Lot		\$ 50,000									\$ 50,000
Vehicle											
Parks - 1 ton Truck					\$ 65,000						\$ 65,000
Parks - 1/2 ton Truck	\$ 40,000				\$ 40,000		\$ 40,000		\$ 40,000		\$ 160,000
Parks - 3/4 ton Truck							\$ 45,000	\$ 45,000			\$ 90,000
Parks - 3/4 Ton Van		\$ 30,000									\$ 30,000
Studies											
Recreation Master Plan	\$ 80,000										\$ 80,000
Trail											
New Trail (300 meters)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 400,000
Recreation Total	\$ 3,666,535	\$ 1,246,369	\$ 1,408,035	\$ 1,969,035	\$ 578,035	\$ 528,035	\$ 466,035	\$ 483,035	\$ 143,035	\$ 178,035	\$ 10,666,184
Public Works											
Bridge											
Central Bridge Design	\$ 545,777										\$ 545,777
Central Bridge Replacement		\$ 5,845,000									\$ 5,845,000
Central Bridge Utility Relocations	\$ 200,000										\$ 200,000
Gillies Bridge	\$ 900,000										\$ 900,000
Building											
Public Works Yard			\$ 2,000,000								\$ 2,000,000
Public Works Yard - EA & Design		\$ 300,000									\$ 300,000
Equipment											
Backhoe				\$ 110,000							\$ 110,000
Blower RPM				\$ 135,000							\$ 135,000
Chipper					\$ 70,000						\$ 70,000
Jumping Jack	\$ 5,000										\$ 5,000
Pilot Project - Reduce emissions/carbon	\$ 10,000										\$ 10,000
Sidewalk Plow (Additional)		\$ 150,000									\$ 150,000
Sidewalk Plow (Replacement)			\$ 125,000		\$ 125,000						\$ 250,000
Steamer			\$ 20,000								\$ 20,000
Traffic Counters	\$ 12,000										\$ 12,000
Tripod	\$ 10,000										\$ 10,000
Volvo Loader	\$ 235,000							\$ 235,000			\$ 470,000
Wachs Vacuum Trailer						\$ 105,000					\$ 105,000
New Development											
Employment Lands - Project 22,23,24- South of 7				\$ 1,958,000							\$ 1,958,000
Intersection Highway 15 & Roy Brown Blvd - Project # 20 - Dev			\$ 2,020,000								\$ 2,020,000
McNeely to Highway 15 - Project # 16 -Dev South of 7			\$ 3,918,000								\$ 3,918,000
Parking Lot											
Arena - Parking Lot					\$ 360,000						\$ 360,000
Bridge St 92/100 Bridge St Parking Lots							\$ 240,000				\$ 240,000
Bridge St. Parking Lot			\$ 144,000								\$ 144,000
Library Parking Lot					\$ 144,000						\$ 144,000
New Downtown Parking Lot						\$ 550,000					\$ 550,000
Riverside park						\$ 300,000					\$ 300,000
Vehicle											
Dump Box Replacement	\$ 15,000										\$ 15,000
Plow Truck		\$ 310,000		\$ 300,000			\$ 310,000				\$ 920,000
Public Works-Truck	\$ 65,000							\$ 40,000			\$ 105,000
Public Works-Truck						\$ 40,000					\$ 40,000
Public Works-Truck-1 ton							\$ 75,000				\$ 75,000
Public Works-Truck-1/2 ton		\$ 45,000	\$ 45,000								\$ 90,000
Public Works-Truck-Extended Cab			\$ 55,000	\$ 55,000							\$ 110,000
Water Works-Truck			\$ 150,000								\$ 150,000
Studies											
Transportation Master Plan	\$ 50,000										\$ 50,000
Roads											
8th Line Reconstruction	\$ 50,000										\$ 50,000
Bell St-Design, Construction & Admin	\$ 460,000										\$ 460,000
Bridge St Design	\$ 315,000										\$ 315,000

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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Bridge St-Construction & Admin		\$ 2,245,000									\$ 2,245,000
Campbell St				\$ 240,000							\$ 240,000
Cavanagh Road to 4 lanes- Hooper to Boundary								\$ 600,000			\$ 600,000
Coleman/Lansdowne			\$ 120,000								\$ 120,000
Elizabeth / Laura							\$ 192,000				\$ 192,000
Emily St						\$ 240,000					\$ 240,000
Frank St				\$ 300,000							\$ 300,000
High St	\$ 660,000										\$ 660,000
Hooper St.								\$ 300,000			\$ 300,000
Lake Ave W. - Mississippi Road to Boat Launch								\$ 240,000			\$ 240,000
Lansdowne Ave							\$ 480,000				\$ 480,000
Lyndhurst			\$ 96,000								\$ 96,000
McKenzie St			\$ 420,000								\$ 420,000
Miguel St.			\$ 330,000								\$ 330,000
Mississippi Manor			\$ 240,000		\$ 600,000						\$ 840,000
Moffat St.			\$ 420,000								\$ 420,000
Munro					\$ 120,000						\$ 120,000
Munro Carmel						\$ 288,000					\$ 288,000
Napoleon St			\$ 300,000								\$ 300,000
Overlay	\$ 325,000	\$ 337,576	\$ 337,576	\$ 352,253	\$ 352,253	\$ 352,253	\$ 352,253	\$ 352,253	\$ 352,253	\$ 352,253	\$ 3,465,923
Pedestrian Connection at Mill St	\$ 13,000										\$ 13,000
Princess St					\$ 192,000						\$ 192,000
Queen St								\$ 480,000			\$ 480,000
Ramsay St				\$ 144,000							\$ 144,000
Roe St	\$ 30,000										\$ 30,000
Santiago St			\$ 264,000								\$ 264,000
Sarah St					\$ 360,000						\$ 360,000
St. Paul St					\$ 300,000						\$ 300,000
Thomas St				\$ 840,000							\$ 840,000
Westview Heights								\$ 600,000			\$ 600,000
Woodward Ave									\$ 360,000		\$ 360,000
Storm											
Joseph St Storm Treatment						\$ 600,000					\$ 600,000
Park Ave Storm Treatment								\$ 600,000			\$ 600,000
Storm Outfall Investigation	\$ 30,000										\$ 30,000
Storm Pond Rehabilitation	\$ 25,000										\$ 25,000
Sussex St Storm Outlet Pipe								\$ 600,000			\$ 600,000
Public Works Total	\$ 3,955,777	\$ 9,232,576	\$ 11,004,576	\$ 4,434,253	\$ 2,839,253	\$ 2,475,253	\$ 1,649,253	\$ 3,347,253	\$ 1,912,253	\$ 352,253	\$ 41,202,700
Grand Total	\$ 13,089,312	\$ 11,180,945	\$ 12,772,611	\$ 6,978,288	\$ 3,744,788	\$ 3,343,288	\$ 2,530,288	\$ 5,006,288	\$ 2,310,288	\$ 795,288	\$ 61,751,384