

2026 PROPOSED CAPITAL BUDGET	PROJECT DESCRIPTION	BUDGET PROPOSED
180' Diamond	Upgrades to diamond infields	15,000
Accessibility at the Library	Upgrade accessibility to the main washrooms, Barbara Walsh Meeting Room, kitchenette and Universal washrooms. Includes auto door operators, new doors and adult change table.	40,000
All Buildings - Fire Safety Plans	Update Fire Safety Plans all Buildings	10,000
AODA Compliance for Web Code	The town's public facing websites need to be brought into compliance with accessibility legislation.	22,000
Aqua Mat	Accessible mat for access to water at Riverside Park	10,000
Arena #2 Scoreboard	Lifecycle replacement	30,000
Arena Metal Roof coating 1900 sq. ft	Identified in 2021 Building Condition Report.	33,500
Arena Metal Roof coating 785 sq. ft	Identified in 2021 Building Condition Report.	24,000
Arena Refrigeration Compressor Overhaul	Refrigeration overhauls after 2023 will be one per year at a rate of \$11,000 at the 2023 value. There are four compressors and if we continue with the overhaul program they will not have to be replaced.	13,000
Arena Refrigeration control panel #1	Was identified in the AMP but was replaced with the Brine Pump 1 which was a priority. Current controller technology does not accept the proposed Building Automation System. Applied for Grant for 80%, funding from asset management unless we receive it.	70,000
Arena Refrigeration control panel #2	Was identified in the AMP but was replaced with the Brine Pump 2 which was a priority. Current controller technology does not accept the proposed Building Automation System. Applied for Grant for 80%, funding from asset management unless we receive it.	70,000
Arena RTU #1 - Upper Hall	Was identified in previous 10 year Capital Forecast but was moved out to 2031 for replacement. It is currently 27 years old and half of the air conditioner has been disconnected due to the noise of the compressor. Will include this in the GCIB application.	40,000
Arena RTU #2 - Upper Hall	Was identified in previous 10 year Capital Forecast but was moved out to 2031 for replacement. It is currently 27 years old. Will include this in the GCIB application.	40,000
Arena RTU #3 - Bob Rintoul Hall	Was identified in previous 10 year Capital Forecast but was moved out to 2031 for replacement. It is currently 24 years old. Will include this in the GCIB application.	40,000
Arena Structural Assessment	Five year review is standard practice.	10,000
Arena Zamboni Snow Melting Coil	The snowmelting pit coil is used to melt the Zamboni snow after each flood. It is currently working at 50% capacity and requires staff at times use hot water to melt the snow which is very expensive and could cause an issue with hot water for showers.	25,000
Articulating Boom Lift 45ft	45ft articulating boom lift to eliminate rentals and source more activities in house	112,000
Asset Management Planning Improvement	To improve the Town's data, complete condition assessments, and meet other recommendations from the 2025 AMP	25,000
Beach Water Testing	Deputy-Mayor request	2,000
Beckwith Arena	Beckwith Arena contribution	63,035
Boundary Expansion Study	(blank)	150,000
	HAF Grant funding	150,000
Brick Dust Diamond - Infield	Rehabilitate infield	30,000
Brick Dust Diamond - Retaining wall	Installation of retaining wall to stabilize diamond structure	50,000
Building Inspection Field tablets	Tablets to augment present equipment to improve field inspection access to online systems	12,000
Carambeck Childcare Expansion	Renovate vacated TR Leger Space at Carambeck to create additional school aged program.	300,000
Carambeck Lighting Upgrades to LED	Flourescent tubes contain mercury. As of January 1, 2026 no mercury is allowed in manufactured lights. Replace flourescent tubes to LED. Was identified in 2025 Capital submission.	25,000
Carambeck Roof K Replacement	Was identified for 2025 and moved to 2026. Design completed in 2025	200,000
Carambeck Roof L Replacement	Was identified for 2025 and moved to 2026. Design completed in 2025	1,500,000

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Carambeck RTU	Delayed to 2026 and add \$10,000. Roof is scheduled to be replaced and makes sense to complete it at the same time.	40,000
Carambeck Sidewalk	Sidewalk needs to be replaced for safety issues.	10,000
CARB Construction	(blank)	6,991,774
Carleton Junction Electrical Upgrade	(blank)	10,000
Childcare Software	Carry forward \$20k to integrate childcare software with new Finance ERP	20,000
Citizen Portal for Building Permits	Expand curren CityWide Permitting software to allow online payments, applying, tracking permits and requesting inspections.	10,000
Civitan Ball Complex shed roof	Roof replaced and addition to canopy	20,000
Civitan Diamond	Upgrades to diamond infields	15,000
Commissioning Watermain South of Hwy #7	Commissioning for the project to complete the watermain loop and increase flows to support the subdivision development as previously agreed to within a cost sharing agreement for the south of 7 servicing	75,000
Cost Share Agreement Legal Expenses	Legal Fees associated with the administration of the South of 7 Cost Sharing Agreement	20,000
Council Meeting Technology	The present system is not easily supported, fraught with points of failure, and consumes a lot of staff hours to run and maintain. It was a COVID band-aid, and needs to be replaced.	25,000
Crossing Guard Service Review	Hiring a firm to evaluate every corner that we have a crossing guard for future planning and staff	25,000
Development Permit By law	Legal Fees associated with the OLT appeal of the new Bylaw	50,000
Downtown Docks	Lifecycle replacement (docks have deteriorated)	30,000
Fees and Charges Assessment - Phase 2	Part 2 of HAF initiative - Fees and Charges Assessment	100,000
Financial Software	Financial Software implementation as approved by Council under communication 136046 in 2025	450,000
Fire Fighter Training Facility Design	New project, helps to maintain and develop firefighters skills, able to keep most of all the training in house, ensure firefighters stay in town and available to respond to calls. Able to certified all our firefighters as per the NFPA provincial mandate	30,000
Floor Scrubber	At end of life	10,000
Forcemain - Patterson to Wastewater Plant	Design work to complete construction in 2027	100,000
Francis Awnings (3)	Replace Awnings in Playground at 3 Francis	10,000
Francis Board Room Chairs	Chairs were purchased used and are showing major wear.	4,800
Francis Furnace #2	Was identified in the 2024 AMP but moved to be replaced in 2025. It is 28 years old.	22,000
Francis Glass Door Fridge	End of life replacement	3,000
Francis Kitchen Electrical Upgrades	3 Francis Daycare Kitchen Electrical Upgrades	5,000
Francis Roof Replacement	New roof will be required eventually over existing structure that was built in 2009.	60,000
Francis Staff Room Fridge	End of life replacement	1,000
Francis Toy Replacement	End of life replacement TCA	50,000
Frank St	New granulars, curb, asphalt	300,000
Further digitization of exiting paper files	Using reserve funding to digitize building files to go further towards all digital filing.	9,756
Health Hub Support	Financial support for a Health Hub in Carleton Place. Ten (10) year commitment.	90,000
Helmets	End of life at 10 years for 34 helmets that are past the NFPA standard.	18,000
Intersection Hwy 15 & CARB Design	Completion of detailed design only	50,000
Johnson St Playground	Upgrade playground equipment	75,000
Kinder Yard Playground	Current landscaping does not meet AODA standards nor does it meet curriculum standards. . It needs to have a wood chip and some elements that children who have disabilities or physical limitations can actually play, amongst, the items with their peers. Current structure is 13 years old, does not meet AODA standards nor does it meet curriculum standards. Turf is lifting, a snake has built a home underneath and tree roots are pushing the turf up.	200,000

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Lake Ave Monitoring	Contaminated site	60,000
Lake Ave W (O'Donovan to Boat Launch)	New granulars, asphalt, curb repairs	375,000
Library Resources	Additional resources due to growth	63,300
Library Roof 4700 sq.ft Replace	Identified in Building Condition Assessment in 2022	42,000
Loader with Plow	Additional due to growth	400,000
McEachen Rd Construction	Cost recovery from MTO	904,500
McEachen Rd Design	Cost recovery from MTO	85,185
Mississippi Gathering Construction (from 2022)	Project scope has changed	35,000
Moore House - Roof and logs blasting/staining	Was identified in the Building Condition Assessment of the Moore House. Chinking was identified and repaired in 2024. The blasting/staining is required to maintain the integrity of the logs and the roof shakes. If you look at the exterior of the Moore House you will see some areas where the stain is in place but the majority of it is gone and that is why the logs are grey.	37,000
MUP Flegg to Town Boundary	Connect Flegg St to Town boundary	140,000
Napoleon St	Replace WM from Wilson to Woodward	260,000
Napoleon St (Wilson to Woodward)	New granulars, asphalt, curb/sidewalk repairs	300,000
New O'Donovan Park	New park	450,000
New Olympia/Pegasus Park phase 2	Development of Phase 2 park in Olympia subdivision by storm pond	100,000
New power source in Carleton Junction	Upgrade to Carleton Junction park	10,000
Online Administrative Monetary Penalties	Adding AMPS administration and payment to the online portal potentially falls outside the capability of the ongoing "online" project. Outside help could be required.	30,000
Online Service Delivery Platform	Expand current service delivery platform via in house development and consulting services to implement the following services in 2026: Digital Rink/Dressing Room Signage, Boat Launch Payment Kiosk, Pool programming, Library programming, and more	190,000
OSIM Bridge Condition Assessment	OSIM required every two years	5,000
Outdoor Rink Fencing	Installation of additional fencing for safety	20,000
Overlay Road Maintenance Program	Overlay program	409,900
OVRT Rest Stop	(blank)	34,700
OVRT Tourism Sign Repairs and Upgrades	The tourism kiosk on the OVRT near Lake St. needs repair, and an airconditioning unit installed.	10,000
Parking Barriers	Safety requirement for childcare parking lots	10,000
Patron Computers	Lifecycle replacement	12,000
Physical Network Security	An important next step in bolstering the town's cybersecurity posture.	20,000
Plant Major Maintenance	OCWA Contract	400,000
Plow Truck	Plow truck	450,000
Police Detachment design	Consulting costs for OPP facility	4,845,388
Pool Building Code Repairs	Identified in the DEI Condition Assessment as required by 2026. If new pool is not approved this will need to be scheduled. 12 - 14 month shutdown.	3,782,500
Pool Dehumidification System	Identified to be replaced in 2025.	594,500
Pool Structural Assessment	Five year review is standard practice.	10,000
Public Art	Historical/Destination Murals	5,000
Public Works Yard Construction	New 5 bay garage and salt shed at 97 Franklin Street	3,000,000
Public Works Yard Design and Tender	Expansion for Equipment Storage and Salt/Sand Shed.	300,000
Pumping Station Findlay St	Pump station replacement	1,650,000
Pumping Station Industrial Ave	Pump station replacement	3,900,000
Pumping Station Princess St	Pump station replacement	1,700,000
Pumping Station Carlegate	Pump station replacement	171,736
Pumping Station Mississippi Keys	Pump station replacement	240,350
Pumping Station Westview	Pump station replacement	202,400
Records Management Workflows	Software consulting services to support the Clerk's use of the EDRMS in relation to record management	18,000

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Recreation Work Order System	Implementation of CityWide Maintenance Manager Software that will allow for citizen online reporting of issues and connects to Asset Management for better data.	30,000
Riverside Lifeguard Building Windows	Lifecycle replacement	3,000
Riverside Park Canteen Rehabilitation	Lifecycle replacement of doors, roof, siding and windows.	11,000
Riverside Park Playstructure	This was included in the 2024 budget and was removed during the budget process as I understand some Council members thought that it didn't need replacing immediately and was moved to the 2026 budget. There are now components on it that are boarded up because they are unsafe and if it doesn't get replaced and continues to deteriorate we may need to close it completely. We are working with accessibility/inspector to determine an AODA friendly concept plan with keeping the beach.	150,000
Riverside Park Splashpad	Components are rusted and underground piping is inoperable	175,000
Sarah St (Arthur to Morris)	New asphalt, granulars, curb/sidewalk repairs	532,500
Sarah St (Lake to Woodward)	New granulars, asphalt, curb/sidewalk repairs	525,000
Secondary Design Plan (North of Hwy 7)	Legal fees associated with the adoption of the plan	32,517
Shade Sail Carambeck Splash Pad X2	Requested by daycare	20,000
Shade Sails Town Hall Square	Replacement Sails	15,000
SharePoint HR Workflows	Impliment HR Workflows	15,000
Strategic Plan Initiative - Business Mapping	Strategic Plan Initiative - Utilize GIS to visualize our current/new businesses	100,000
Streetlight Upgrade to LED (ongoing since 2019)	Some work completed each year since 2019	150,000
Technology Replacement	Hardware purchases and replacements for all departments in accordance with the Town's IT Asset Lifecycle Management policy.	90,000
TOMRMS Decommissioning and Storage	The TORMS SharePoint site has been replaced with the EDRMS SharePoint sites. The old site still needs to be retained but moved to less expensive storage.	15,000
Topographic Surveys	Topo surveys	50,000
Tourism Touch Sign Improvements	Upgrade to Tourism Touch Sign	10,000
Town Hall Architectural Metal	Design to complete works in 2027	25,000
Town Hall Main Roof	Identified in 2021 Building Condition Report.	150,000
Town Hall Security System	Install card access security system	42,000
Town Hall Square Park Retaining wall	Retaining wall repaired	20,000
Town Hall Vinyl Windows	Identified in 2021 Building Condition Report.	5,000
Town Hall Wood Windows	Design to complete works in 2027	10,000
Townline Road MUP	MUP in front of St. Greg's school to fill missing link	10,000
Tractor	Replacement of inoperable Branson Tractor	60,000
Transit Pilot Project RFP	(blank)	25,000
Update of the Community Improvement Plan	Update to implement the recommended HAF initiatives	20,000
Valve Turner Hydraulic Guillotine	Used for precise pipe cutting for water and sewer repairs	30,000
Wastewater Treatment Plant Expansion	Growth expansion	73,000,000
Water Rescue Equipment	4-Additional cold/ice water Mustang rescue suits safety vest, helmets, rope and equipment.	10,000
Water Treatment Plant Expansion	Growth expansion	40,000,000
Web Security Software	Implimenation costs on a cybersecurity scanning and remediation service to keep the public websites safe	10,000
<b>BUDGET PROPOSED</b>		<b>152,656,341</b>