

2026 PROPOSED 10-YEAR PLAN											
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
<b>Building</b>											
Arena 2 Beam Painting		25,000									25,000
Arena Accessible Washrooms	180,000										180,000
Arena Building Code Changes		65,000									65,000
Arena Concrete Block Masonry								400,000			400,000
Arena Concrete Wall Panels				85,000							85,000
Arena Metal Roof coating 1900 sq. ft	33,500										33,500
Arena Metal Roof coating 785 sq. ft	24,000										24,000
Arena Overhead Doors			15,000								15,000
Arena Refrigeration Compressor Overhaul	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	130,000
Arena Refrigeration control panel #1	70,000										70,000
Arena Refrigeration control panel #2	70,000										70,000
Arena Rink 1 Beam Painting		120,000									120,000
Arena Rink 1 Board Replacement		350,000									350,000
Arena Rink 1 LED Upgrades		105,000									105,000
Arena RTU #1 - Upper Hall	40,000										40,000
Arena RTU #2 - Upper Hall	40,000										40,000
Arena RTU #3 - Bob Rintoul Hall	40,000										40,000
Arena Zamboni Snow Melting Coil	25,000										25,000
By-law Additional 1,679 sf Space								948,600			948,600
Canoe Club Hollow Metal Door							10,000				10,000
Canoe Club Roof		86,000									86,000
Carambeck Aluminum Doors			15,000								15,000
Carambeck Brick Masonry					220,000						220,000
Carambeck Childcare Expansion	300,000										300,000
Carambeck Entrance Doors Replacement						5,000					5,000
Carambeck Hollow Metal Door Replacement							10,000				10,000
Carambeck Lighting Upgrades to LED	25,000										25,000
Carambeck Roof K Replacement	200,000										200,000
Carambeck Roof L Replacement	1,500,000										1,500,000
Carambeck RTU	40,000										40,000
Carambeck Sidewalk	10,000										10,000
Civitan Ball Complex shed roof	20,000										20,000
Fire Station Expansion			2,100,000								2,100,000
Fire Station Garage Doors								50,000			50,000
Fire Station Hollow Metal Door Replacement								5,000			5,000
Fire Station Overhead Doors								10,000			10,000
Fire Station Roof Coating 120 sq.ft.						25,000					25,000
Fire Station Roof Coating 4540 sq.ft. (was \$72,000)						98,500					98,500
Fire Station Roof Coating 6350 sq.ft. (was \$115,000)						158,750					158,750
Fire Station Roof Coating 640 sq.ft						19,200					19,200
Fire Station Roof Coating 975 sq.ft.						29,250					29,250
Francis Awnings (3)	10,000										10,000
Francis Furnace #2	22,000										22,000
Francis Kitchen Electrical Upgrades	5,000										5,000

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Francis Roof Replacement					60,000						60,000
Library Aluminum Siding						10,000					10,000
Library Roof 1970 sq.ft		110,000									110,000
Library Roof 4700 sq.ft Replace	42,000										42,000
Moore House - Roof and logs blasting/staining	37,000										37,000
Multi-Use Facility Construction							50,000,000				50,000,000
Multi-Use Rec Facility Planning	500,000										500,000
Museum Accessibility	40,000										40,000
Museum Roof		20,000									20,000
Police Detachment design	4,845,388										4,845,388
Pool Building Code Repairs		3,782,500									3,782,500
Pool Dehumidification System		594,500									594,500
Pool Exterior Doors						5,000					5,000
Pool Hot Pool Dehumidifier		120,000									120,000
Pool Roof 1134 sq.ft.			58,000								58,000
Pool Roof 120 sq.ft.						18,000					18,000
Pool Roof 630 sq.ft.			45,000								45,000
Public Works Yard Construction	3,000,000										3,000,000
Public Works Yard Design and Tender	300,000										300,000
Riverside Lifeguard Building Roof		3,500									3,500
Riverside Lifeguard Building Windows	3,000										3,000
Riverside Park Canteen Rehabilitation	11,000										11,000
Town Hall Architectural Metal		750,000									750,000
Town Hall Exterior Stone						2,300,000					2,300,000
Town Hall Main Roof	150,000										150,000
Town Hall Metal Door								5,000			5,000
Town Hall Roof Slate Shingles		1,600,000									1,600,000
Town Hall Security System	42,000										42,000
Town Hall Vinyl Windows	5,000										5,000
Town Hall Wood Windows	10,000	150,000									160,000
Train Station Roof				30,000							30,000
Water Treatment Plant Expansion	40,000,000										40,000,000
<b>Equipment</b>											
Accessibility at the Active Living Centre and Arena				40,000							40,000
Accessibility at the Library		40,000									40,000
Accessibility at the Pool			40,000								40,000
Accessibility at Town Hall		40,000									40,000
Aqua Mat	10,000										10,000
Arena #2 Scoreboard	30,000										30,000
Articulating Boom Lift 45ft	112,000										112,000
Auto Extraction Tools						100,000					100,000
Backhoe								150,000			150,000
BBQ		1,000									1,000
Breathing Air Fill Station					150,000						150,000
Building Inspection Field tablets	12,000										12,000

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
By-law Additional Decible Meter x3								1,500			1,500
By-law Additional Furnishings								10,000			10,000
By-law Additional Officers Equipment					1,000						1,000
By-law Bulletproof Vests								5,670			5,670
By-law eBike Replacements (2)					8,000						8,000
Carambeck Residential Dryer		1,500									1,500
Carambeck Residential Washer		2,000									2,000
Carambeck Staff Room Fridge			1,500								1,500
Carambeck Toy Replacement		25,000									25,000
Commercial Dishwasher		10,000									10,000
Commercial Dishwasher Dish Pit			10,000								10,000
Commercial Freezer Dish Pit					10,000						10,000
Commercial Freezer Main kitchen						10,000					10,000
Commercial Gas Range with Oven - 6 burners		15,000									15,000
Commercial Refrigerator					10,000						10,000
Commercial Refrigerator Dish Pit				10,000							10,000
Commercial Refrigerator Main Kitchen			10,000								10,000
Commercial Washer & Dryer -1					10,000						10,000
Council Meeting Technology	15,000										15,000
Digital Touch Tourism Sign							15,000				15,000
Dusson Loader		400,000			400,000						800,000
Electronic Sign at Market Square							32,000				32,000
Equipment for By-law Officers				2,000				1,000			3,000
Fire Fighter Equipment (10-2 used) 2021 to 2029				86,000							86,000
Fire Prevention/Emergency Trailer		300,000									300,000
Fire Station Electronic Building Sign							32,000				32,000
Floor Scrubber	10,000										10,000
Francis Board Room Chairs	4,800										4,800
Francis Commercial Dishwasher - holding kitchen				25,000							25,000
Francis Commercial Dishwasher - main kitchen				25,000							25,000
Francis Commercial Washer/Dryer-2						10,000					10,000
Francis Commercial Washer/Dryer-3						10,000					10,000
Francis Equipment (new log jam)										10,000	10,000
Francis Exhaust Fan				4,000							4,000
Francis Glass Door Fridge	3,000										3,000
Francis Staff Room Fridge	1,000										1,000
Francis Steam Table										6,000	6,000
Francis Toy Replacement	50,000										50,000
Furniture and Equipment for Admin Support								10,000			10,000
Helmets	18,000										18,000
Highway 7/15 Signage					50,000						50,000
Ladder Truck					3,000,000						3,000,000
Library Resources	63,300	63,300	63,300	63,300	63,300	126,600	63,300	63,300			569,700
Loader with Plow	400,000										400,000
Mclaren Diamond Lightts					50,000						50,000

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
New Truck Lease		15,000									15,000
OVRT Tourism Sign Repairs and Upgrades	10,000										10,000
Parking Barriers	10,000										10,000
Parking Ticket Devices/System					50,000						50,000
Patron Computers	12,000										12,000
Photocopier Lease Renewal					5,000						5,000
Physical Network Security	20,000										20,000
Plow Truck				450,000							450,000
Plow Truck Tandem						450,000					450,000
Remote Control Lights		31,000									31,000
Replace entrance way signs x 3				30,000							30,000
Sidewalk Plow							400,000				400,000
Snowblower RPM			220,000					220,000			440,000
Streetlight Upgrade to LED (ongoing since 2019)	150,000										150,000
Technology Replacement	90,000	100,000	100,000	110,000	110,000	110,000	120,000	120,000	240,000	240,000	1,340,000
Tractor	60,000					60,000					120,000
Valve Turner Hydraulic Guillotine	30,000										30,000
Water Rescue Equipment	10,000										10,000
Zamboni								175,000			175,000
Zero Turn Mower		17,500				20,000					37,500
<b>Land Improvement</b>											
180' Diamond	15,000										15,000
Anthony Curro Park Footbridge #2							5,000				5,000
Brick Dust Diamond - Infield	30,000										30,000
Brick Dust Diamond - Retaining wall	50,000										50,000
Cardel Park - Site Furnishings									100,000		100,000
Carleton Junction Shade Structures (x5) Soft Top									50,000		50,000
Civitan Diamond	15,000										15,000
Coleman Central Park Phase 2		300,000									300,000
Downtown Docks	30,000										30,000
Event Greening and Active Transportation	100,000										100,000
Francis Grass & Fencing				20,000							20,000
Kinder Yard Playground	200,000										200,000
McNeely Park - Basketball Court Asphalt		12,000									12,000
Mississippi Gathering Construction (from 2023)	35,000										35,000
Mississippi Riverwalk Boardwalk #1-Closest to Arena								50,000			50,000
Mississippi Riverwalk Boardwalk #2 - Middle										45,000	45,000
Mississippi Riverwalk Boardwalk #3 - Closest to Anthony Curro										22,500	22,500
New Sports Fields (3) 2022 to 2029				522,000							522,000
Notre Dame - Soccer Field Well Replacement					5,000						5,000
OVRT Rest Stop	34,700										34,700
Shade Sail Carambeck Splash Pad X2	20,000										20,000
Shade Sails Town Hall Square	15,000										15,000
Town Hall Square Park Retaining wall	20,000										20,000
Townline Road Retaining Walls		515,000									515,000

2026 PROPOSED 10-YEAR PLAN											
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
<b>Licenced Vehicle</b>											
Additional Vehicle					150,000						150,000
New Vehicle					75,000						75,000
Plow Truck	450,000										450,000
Provision for 2 Additional Fire Vehicles				866,000							866,000
<b>Not an Asset</b>											
Beach Water Testing	2,000										2,000
Beckwith Arena	63,035	63,035	63,035	63,035	63,035	63,035	63,035	63,035	63,035	63,035	630,350
Cost Share Agreement Legal Expenses	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000		180,000
Fees and Charges Assessment - Phase 2	66,000										66,000
Further digitization of exiting paper files	9,756										9,756
Health Hub Support	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
Lake Ave Monitoring	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000		540,000
Majestic Elm Protection Program		6,000					6,000				12,000
Public Art	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
Update of the Community Improvement Plan	20,000										20,000
<b>Park</b>											
Carleton Junction Electrical Upgrade	10,000										10,000
Centennial Park Concept	20,000										20,000
New O'Donovan Park	450,000										450,000
New Olympia/Pegasus Park phase 2			1,000,000								1,000,000
Outdoor Rink Fencing	20,000										20,000
Pump Track Repair	11,900										11,900
Roy Brown Park/Carleton Junction		728,000									728,000
Uniform Subdivision Park			450,000								450,000
<b>Parking Lot</b>											
Bridge St 92/100 Bridge St Parking Lots		240,000									240,000
Riverside Parking Lot				210,000							210,000
<b>Playground Equipment</b>											
Anthony Curro Park Basketball Court				20,000							20,000
Commons Park Basketball Court						23,000					23,000
Johnson St Playground	75,000										75,000
Park Begley								75,000			75,000
Playground - Francis Preschool Yard				63,500							63,500
Playground - Francis Toddler Yard				63,500							63,500
Riverside Park Playstructure	150,000										150,000
Westview Park Basketball Court								24,000			24,000
<b>Pumping Station</b>											
Pumping Station Findlay St	1,650,000										1,650,000
Pumping Station Hwy 7		531,300									531,300
Pumping Station Industrial Ave	3,900,000										3,900,000
Pumping Station Mississippi Quays										170,000	170,000
Pumping Station Princess St	1,700,000										1,700,000
Pumping Station Carlegate	171,736										171,736
Pumping Station Mississippi Keys	240,350										240,350

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Pumping Station Westview	202,400										202,400
Pumping Station Generator - Carlgate										150,000	150,000
Pumping Station Generator - Westview Heights										150,000	150,000
<b>Road Network</b>											
Albert St (Beckwith to OVRT)				180,000							180,000
Allan Street		270,000									270,000
Barclay St				300,000							300,000
Bates Avenue		700,000									700,000
Begley St		375,000									375,000
Boyd St (Woodward to Arthur)		255,000									255,000
Bridge St (Townline to Thomas)						705,000					705,000
Bruce Crescent										595,500	595,500
Burgess St (Woodward to end)					412,500						412,500
Caldwell (Woodward to Arthur)										256,000	256,000
Campbell (Lisgar to Sussex)							123,000				123,000
CARB Construction	6,991,774										6,991,774
Cavanagh Road to 4 lanes (Hooper to Boundary)		5,670,000									5,670,000
Charles St (Allan to Emily)		187,500									187,500
College St		105,000									105,000
Costello Drive Top lift		200,000									200,000
Crampton (Stonewater to Willowshore)							225,000				225,000
Dolan (Dunham to end)								67,500			67,500
Doucett/Dunham (Doucett to Morris)		350,000									350,000
Dunham St (Morris to Mississippi)				220,000							220,000
Edmund St. (Townline Rd to Carambeck)					195,000						195,000
Elizabeth / Laura			600,000								600,000
Findlay Ave			390,000								390,000
Flora (MacDonald to Townline)							217,500				217,500
Francis (Lake to Private)							117,000				117,000
Frank St	300,000										300,000
George St. (Bridge to Edmund)									280,500		280,500
Henderson St			232,500								232,500
Henry St. (Park to dead end)				100,500							100,500
Hooper St						590,000					590,000
Hughes St.							297,000				297,000
Industrial Ave. (Tonwline to Conc 8)										1,668,000	1,668,000
Intersection Hwy 15 & CARB Design	50,000										50,000
John St. (Hawthorne to Parking Lot)				195,000							195,000
John St. (Hawthorne to Victoria)									400,500		400,500
Johnston Street							585,000				585,000
Julian St (Nelson Alexander)		543,000									543,000
King Street (Queen to Park)							252,000				252,000
Knox (Findlay to Alexander)								292,500			292,500
Lake Ave (McNeely to Argyle)						1,350,000					1,350,000
Lake Ave W (O'Donovan to Boat Launch)	375,000										375,000

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Lake Ave. E. (Bridge St. to Argyle)									312,000		312,000
Lake Ave. West (Mississippi to O'Donovan)N lane							160,000				160,000
Lansdowne Ave		727,500									727,500
Lisgar St (Campbell to Argyle)							73,500				73,500
MacArthur Ave.									205,500		205,500
McEachen Rd Construction	904,500										904,500
McEachen Rd Design	85,185										85,185
McEwen (Burgess to end)								196,500			196,500
Mill St. (Bridge St. to Princess St.)								378,000			378,000
Mississippi Rd (Lake to Morris)					1,177,500						1,177,500
Moore (Lake to Rochester)				660,000							660,000
Morphy St. (Bridge St. to Ramsay)									738,000		738,000
Napoleon St (Lake to Wilson, Woodward to Arthur)				645,000							645,000
Napoleon St (Wilson to Woodward)	300,000										300,000
Neelin (Lake to Sussex)							333,000				333,000
New Sidewalks (Franktown and Hwy 7)		465,000									465,000
Overlay Road Maintenance Program	409,900	409,900	426,300	426,300	426,300	426,300	426,300	426,300	426,300	426,300	4,230,200
Patterson Cr. (Francis to McNeely)									285,000		285,000
Peckett (Sinclair to Sinclair)								474,000			474,000
Power Street								105,000			105,000
Princess St (Mill to Sussex)				420,000							420,000
Queen St (Lake to Coleman)			708,000								708,000
Rochester (Lake to Moore)								513,000			513,000
Roe St Construction		360,000									360,000
Rosamond (Gemmill to bridge)							300,000				300,000
Sarah St (Arthur to Morris)	532,500										532,500
Sarah St (Lake to Woodward)	525,000										525,000
Sinclair (Peckett to Peckett)								228,000			228,000
Sussex St (Neelin to OVRT)					600,000						600,000
Terry Fox (Dunham to Mississippi)									433,500		433,500
Thomas St (Bridge to Town limit)					270,000						270,000
Topographic Surveys	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			400,000
Water St. (High to end)								160,500			160,500
Wellington (Queen to Park) replace asphalt								130,000			130,000
Woodward Ave			750,000								750,000
<b>Sewer Network</b>											
Bates Dr Sanitary Sewer		410,000									410,000
Forcemain - Patterson to Wastewater Plant	100,000	1,500,000									1,600,000
Wastewater Treatment Plant Expansion	73,000,000										73,000,000
<b>Software</b>											
Agenda Building Software		17,000									17,000
AODA Compliance for Web Code	22,000										22,000
Childcare Software	100,000										100,000
Citizen Portal for Building Permits	10,000										10,000
Financial Software	400,000										400,000

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Library Website Update		10,000									10,000
Online Administrative Monetary Penalties		30,000									30,000
Online Service Delivery Platform	190,000										190,000
Records Management Workflows	18,000										18,000
Recreation Work Order System	30,000										30,000
SharePoint HR Workflows	15,000										15,000
TOMRMS Decommissioning and Storage	15,000										15,000
Web Security Software	5,000										5,000
<b>Splash Pad</b>											
Riverside Park Splashpad	175,000										175,000
Splash Pad Francis Infant Yard				75,000							75,000
Splash Pad Francis Pre-School Yard				75,000							75,000
<b>Storm Network</b>											
Bates Avenue		150,000									150,000
Joseph St Storm Treatment			600,000								600,000
Park Ave Storm Treatment			600,000								600,000
Sussex St Storm Outlet Pipe			600,000								600,000
<b>Study</b>											
All Buildings - Fire Safety Plans	10,000										10,000
All Buildings - Building Condition Assessment		50,000									50,000
Arena Structural Assessment	10,000					10,000					20,000
Asset Management Plan Revision					75,000					75,000	150,000
Asset Management Planning Improvement	25,000	50,000	50,000	50,000		50,000	50,000	50,000	50,000		375,000
Boundary Expansion Study	300,000										300,000
Crossing Guard Service Review	25,000										25,000
Development Charges Study				80,000							80,000
Development Permit By law	50,000			20,000							70,000
Fire Master Plan		60,000									60,000
Official Plan Revision		75,000									75,000
OSIM Bridge Condition Assessment	5,000		5,000		5,000		5,000		5,000		25,000
Pool Structural Assessment	10,000					10,000					20,000
Riverside Park Heritage Designation	10,000										10,000
Secondary Design Plan (North of Hwy 7)	32,517										32,517
Strategic Plan		25,000				25,000				25,000	75,000
Town Hall Architectural Metal	25,000										25,000
Transportation Master Plan					50,000						50,000
Water & Sewer Servicing Study						100,000					100,000
<b>Trail/MUP</b>											
Canoe Club Paving	25,000										25,000
Findlay Park - Paved Pathway					6,500						6,500
Lake Ave MUP to the Boat Launch	42,000										42,000
Memorial Park - Paved Pathway					20,000						20,000
MUP Flegg to Town Boundary	140,000										140,000
New Trails 2022 to 2029				236,000							236,000
PXOs Lake Ave. E/OVRT, Coleman/OVRT				80,000							80,000



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Townline Road MUP	10,000										10,000
<b>Water Network</b>											
Allan St		455,000									455,000
Bates Dr Watermain		560,000									560,000
Blair Easement Watermain relining			100,000								100,000
Bridge St. Watermain					100,000						100,000
Cavanagh Road Watermain			606,000								606,000
Commissioning Watermain South of Hwy #7	75,000										75,000
Findlay Ave. Watermain Upgrade			200,000								200,000
McNeely Watermain Upgrade							800,000				800,000
Mullett Watermain Upgrade			220,000								220,000
Napoleon St	260,000										260,000
Plant Major Maintenance	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000		3,600,000
<b>Grand Total</b>	<b>148,784,241</b>	<b>25,986,035</b>	<b>10,916,635</b>	<b>7,189,135</b>	<b>8,466,135</b>	<b>7,555,635</b>	<b>55,358,635</b>	<b>6,046,405</b>	<b>4,177,335</b>	<b>4,010,335</b>	<b>278,490,526</b>