

## 2021 DRAFT #3 CAPITAL BUDGET FOR THE TOWN OF CARLETON PLACE

Row Labels	NOTES	2020 DRAFT
<b>Administration</b>		
EV Charging Stations	Carried forward from 2020	\$ 9,000
Promotion - Murals	Ongoing annual budget of \$5,000. Requesting additional \$10,000 in order to fix the Roy Brown mural and clear coat/touch up the other murals in town.	\$ 15,000
Space Needs Project	With the growing number of staff, plans for future office space is required.	\$ 30,000
Technology Replacement	Annual budget to replace computers, servers, printers and other hardware used across the Town	\$ 65,000
Video Equipment and Lighting	To expand upon our current setup for video communications (messages from the Mayor, etc.) to a more clean, professional looking finished product. Video messaging was very well received and would like to introduce more opportunities for these stream of me	\$ 5,000
Virtual City Hall	An additional module for our current accounting system that will allow taxpayers to view their tax and water account details and make payments virtually.	\$ 50,000
Welcome and Wayfinding Signs	Welcome entrance signs to the Town and wayfinding sign replacement as indicated in the Hwy 7 re-development plan.	\$ 15,000
<b>Administration Total</b>		<b>\$ 189,000</b>
<b>Protective Services</b>		
Hybrid SUV with Light Package	Additional staff in the fire department requires another vehicle to ensure efficiency and maximising time staff to performed their duties effectively.	\$ 50,000
<b>Protective Services Total</b>		<b>\$ 50,000</b>
<b>Development Services</b>		
Captain A. Roy Brown	Complete detailed engineering design and tender preparation	\$ 40,000
CARB / HWY 15 Intersection	Complete detailed engineering design and tender preparation	\$ 45,000
Cost Share Agreement	Further coordination of amending cost share agreements, developing cost share by-law and coordinating with impacted parties (Paul Knowles staff time and Legal Fees)	\$ 38,000
Employment Land Servicing	Complete engineering detailed design, complete ECA and MVCA permitting and prepare tender documents	\$ 50,000
Highway Access Plan	Provide input on MTO detailed design for Hwy7 and 15 and coordination for Captain Roy Brown (Allowance for Paul Knowles staff time)	\$ 8,000
Official Plan	Last update of the Official Plan was completed in 2013. The Sustainability Communities Official Plan introduced new growth numbers which the Municipality needs to plan to accommodate within our own Official Plan. Growth has increased dramatically within the last 5 years and our Policy needs to be reviewed to ensure our land use strategy is consistent with the public interest.	\$ 75,000
Parking Study/Cash-in-lieu	An analysis of existing and future conditions for parking growth and reuse within the Town of Carleton Place concluding with a recommended strategy for how and when to permit payment in lieu and infrastructure replacement/expansion needs. The Municipality has received an increased interest in developers and tenants to pay cash in lieu, and while we accept the funds we have little to no strategy to make use of the funds. Decisions are made on an ad hoc basis with little policy guidance. This study will provide the framework for where and why we will accept funds.	\$ 30,000
Service Road Design	Complete conceptual engineering designs for McEachen Dr and Private Roads, negotiate funding with MTO, coordinate with applicable HWY 7 businesses, complete detailed engineering design (Paul Knowles Staff time and consultant fees)	\$ 210,000
<b>Development Services Total</b>		<b>\$ 496,000</b>

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<b>Facilities</b>		
Building Assessment Study	Required to assist with the next phase of the asset management plan	\$ 60,000
Canoe Club - Balcony	Structural engineering study and repairs to balcony	\$ 30,000
Canoe Club - Parging	Carried forward from 2020	\$ 5,500
Canoe Club - Windows & Doors	Carried forward from 2020	\$ 20,000
Fire Hall Truck Bay Lighting	Project is part of an energy savings grant that expires in 2021	\$ 11,800
Moore House - Air/Furnace	The current unit is 15 years old	\$ 12,000
Museum - Flooring	Flooring has not been replaced in 20+ years	\$ 5,000
Museum - Masonry	Masonry upkeep	\$ 20,000
Museum - Windows & Doors	\$15,000 carried forward from 2020	\$ 20,000
Police/Fire - Heat/AC Controllers	Replace Heat/AC controllers to alleviate fluctuations in temperatures in the room.	\$ 5,000
Police/Fire Garbage Enclosure	To comply with property standards by-law.	\$ 4,000
Security Cameras - Town Buildings	Carried forward from 2020	\$ 12,000
Town Hall - Maintenance	Complete necessary masonry repairs on the north and west side of the building. Works needs to be completed in 2021 as there is significant deterioration and concern over vibrations during the reconstruction of Central Bridge causing more damage.	\$ 230,000
Town Hall - Council Chambers A/C	Carried forward from 2020	\$ 7,000
Town Hall Auditorium - Flooring	Replace flooring in backstage area. Flooring needs replacement and has become a health and safety hazard.	\$ 10,000
Train Station - Air Conditioning	Carried forward from 2020	\$ 10,000
<b>Facilities Total</b>		<b>\$ 462,300</b>
<b>Public Works</b>		
8th line Road Reconstruction	Delayed from 2020	\$ 50,000
Additional Sidewalk Plow	Additional sidewalk plow to service new routes required due to growth.	\$ 175,000
Bare Root Tree Program	Carry forward unspent funds from 2020 to double the quantity of bare root trees offered to residents	\$ 12,000
Begley/Neelin Asphalt	Work to be completed in 2021 in association with Arena project	\$ 14,000
Bell St Reconstruction	Design, Construction and Admin. Delayed from 2020	\$ 700,000
Central Bridge Utility Relocation	Utilities to be relocated in 2021 to allow for Central Bridge demolition.	\$ 300,000
Coleman/Lansdowne Storm	Storm sewer relocation and reinstate road. Legal requirement	\$ 150,000
Gillies Bridge Refurbishment	Bridge Rehabilitation. Delayed from 2020	\$ 900,000
GIS/GPS (50%)	GPS units with GIS integration. Needed to track new infrastructure to include in GIS.	\$ 17,500
McKenzie St Reconstruction	Joseph to Thomas. Lifecycle replacement (formerly in 2022 in LTCP)	\$ 420,000
Miguel Street Reconstruction	Franktown to Park. Lifecycle replacement *Council discussing postponing this project	\$ 330,000
Mill Street Pedestrian Connection	Delayed from 2020; Revised to include construction cost	\$ 53,000
Moffat St Reconstruction	McCrostie to High. Lifecycle replacement *Council discussing postponing this project	\$ 420,000
Moore Street PXO	Pedestrian safety concerns at OVRT	\$ 30,000
Overlay	Miguel St (Park to Lenore); Santiago Street (Park to Lenore); Moffatt St. (High to Townline). Asphalt Overlay to extend the life of the roads. Funded by Gas Tax Grant.	\$ 337,576
Patterson Streetlight	Community Request for increased illumination	\$ 7,000
Plow Truck	Additional plow routes required due to growth.	\$ 405,000
Public Works-Truck-1/2 ton	Lifecycle replacement	\$ 45,000
Santiago St Reconstruction	Franktown to Park. Lifecycle replacement *Council discussing postponing this project	\$ 264,000
Sidewalk Plow	Lifecycle replacement	\$ 150,000
Sod/Topsoil - Various Streets	Issue with in-house topsoil placed during reconstruction	\$ 50,000
Storm Pond Rehabilitation	Work required to ensure ECA compliance	\$ 25,000
Transportation Master Plan	Work on the plan began in 2020. Council approved this funding in October 2020	\$ 35,172
<b>Public Works Total</b>		<b>\$ 4,890,248</b>

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Row Labels	NOTES	2020 DRAFT
<b>Recreation and Culture</b>		
Arena - Upper Hall RTU	Carried forward from 2020	\$ 34,000
Arena - Zamboni	Replacement. Carried Forward from 2020	\$ 120,000
Arena #2 Lighting	Lighting is not energy efficient and there is an energy saving grant that expires in 2021	\$ 52,000
Arena #2 Roof	Roof is leaking where two buildings are attached	\$ 20,000
Arena 1 - Condenser	Existing condenser is 30 years old	\$ 90,000
Arena Furnishings/Equipment	Part of dressing room project funded from development charges if new study is passed	\$ 40,000
Beckwith Ice Surface	Repayment for portion of Beckwith ice surface as per cost-sharing agreement.	\$ 63,035
Boat Launch - Parking Lot	Additional parking for the boat launch	\$ 75,000
Carambeck - Concrete	Carried forward from 2020	\$ 7,500
Carambeck - Flooring	TR Leger flooring replacement.	\$ 10,000
Carleton Junction - Landscaping	Carried forward from 2020. Fully funded by DCs if new bylaw is passed by Council.	\$ 40,000
Carleton Junction - Lighting	Add additional solar lighting and benches along the OVRT in Carleton Junction. Funded from DCs if new study is approved by Council	\$ 50,000
Findlay Park Upgrade	Play structure will be replaced - existing structure will be 21 years old. Will be replaced with an accessible play structure.	\$ 60,000
New Cardel Park	Cardel Park including a splash pad, play structure, pathways, etc.	\$ 400,000
Nu-Globe Subdivision Park	Nu-Globe subdivision park includes fencing along existing Nelson St. properties, play structure and other park amenities.	\$ 200,000
Olympia/Pegasus Park	Contribution to Olympia homes for phase 1 of new park.	\$ 70,000
Parks - 3/4 Ton Van	Replacement	\$ 40,000
Parks - Tractor	New additional tractor	\$ 35,000
Pool - Lighting	Project is part of an energy savings grant that expires in 2021	\$ 25,000
Recreation Master Plan	Project identified in Strategic Plan	\$ 80,000
Recreation Office Space	Part of dressing room project funded from DC if new study is passed	\$ 403,500
Side by Side	With the number of trails that the town maintains; staff need to be able to access the trails for maintenance purposes.	\$ 35,000
Structural Engineer Review	Structural engineer review is required for the Arena and Pool.	\$ 7,000
Tiller	Attachment for tractor	\$ 5,000
Town Hall Square - Upgrade	Carried forward from 2020	\$ 7,000
Train Station Furnishings	(blank)	\$ 20,000
Train station Park Upgrade	Play structure will be replaced - existing structure will be 21 years old. Will be replaced with an accessible play structure.	\$ 60,000
<b>Recreation and Culture Total</b>		<b>\$ 2,049,035</b>
<b>Library</b>		
HVAC Unit Replacement	Lifecycle replacement	\$ 20,500
Library Lighting	Project is part of an energy savings grant that expires in 2021	\$ 25,000
Library Renovation Provision	Funding from development charges for growth related portion of the Library renovation - 50% of the cost for 2 study rooms and 1office.	\$ 35,000
Library Resources	Annual budget to expand library resources that is funded from Development Charges	\$ 39,623
<b>Library Total</b>		<b>\$ 120,123</b>
<b>Grand Total</b>		<b>\$ 8,256,706</b>