

2022 DRAFT 10-YEAR CAPITAL PLAN

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Administration											
BIA Request (\$11k contribution in 2022 Operating Budget)	\$35,000										\$35,000
Council Chamber Chairs/Renos (was 2021)	\$20,000										\$20,000
Electronic Records Management and Accessibility	\$155,500										\$155,500
Electronic Sign at Market Square									\$28,000		\$28,000
EV Charging Stations	\$9,000										\$9,000
Gateway/wayfinding Signage Hwy 7	\$60,000										\$60,000
IT and Digital Strategic Plan	\$100,000										\$100,000
Murals	\$5,000										\$5,000
Promotion-Murals		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000
River Fountain		\$25,000									\$25,000
Staff Recognition	\$20,000										\$20,000
Technology Replacement									\$110,000	\$110,000	\$220,000
Technology Replacement (reduced \$10,000)	\$75,000	\$75,000	\$80,000	\$90,000	\$90,000	\$100,000	\$100,000	\$110,000			\$720,000
Town Hall Mechanical Improvements (H&S Concerns)	\$125,000										\$125,000
Treasury Renovation	\$80,000										\$80,000
Video Recording Software & Equipment	\$14,500										\$14,500
Video Sign at Market Square (was 2026)		\$25,000									\$25,000
Virtual Town Hall	\$30,000										\$30,000
Welcome and Wayfinding Signs	\$15,000										\$15,000
Wireless Microphone System	\$19,000										\$19,000
Administration Total	\$763,000	\$130,000	\$85,000	\$95,000	\$95,000	\$105,000	\$105,000	\$115,000	\$143,000	\$115,000	\$1,751,000
Childcare											
Carambeck-Replace Play Structure (safety concerns)	\$75,000										\$75,000
Childcare Service Delivery Review	\$80,000										\$80,000
Commercial Washer & Dryer	\$10,000								\$10,000		\$20,000
Francis St-Flooring	\$21,000										\$21,000
Francis St-Interior Painting		\$20,000									\$20,000
Francis St-Log Jam Play Structure		\$40,000									\$40,000
Francis St-Main Building Roof Replacement					\$60,000						\$60,000
Francis St-Trees	\$5,100										\$5,100
Replacement of Furnaces x 2		\$14,000									\$14,000
Childcare Total	\$191,100	\$74,000			\$60,000				\$10,000		\$335,100
Development Services											
Affordable Housing Grant Reserve	\$25,000										\$25,000
Building Department Furniture & Equipment	\$4,900										\$4,900
Building Department Large Drawing Digitization	\$20,000										\$20,000
Building Department Renovation	\$201,100										\$201,100
Captain Roy Brown McNeely to Highway 15-Project # 16	\$40,000										\$40,000
Community Gardens Water Service	\$25,000										\$25,000

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Community Improvement Plan	\$45,100										\$45,100
Community Improvement Plan Reserve	\$25,000										\$25,000
Comprehensive Review	\$20,000										\$20,000
Coordination Of Highway Access Highway 7		\$20,000	\$20,000	\$20,000							\$60,000
Coordination Of Highway Access Plan (MTO)	\$20,000										\$20,000
Cost Share Agreement Administration	\$30,000										\$30,000
Costello Drive-Construction	\$70,000										\$70,000
Development Charges Study			\$40,000					\$35,000			\$75,000
Development Permit By-law		\$75,000									\$75,000
Development Permit Housekeeping							\$20,000				\$20,000
Employment Lands-Design	\$50,000										\$50,000
Employment Lands-Project 22,23,24- South of 7		\$1,958,000									\$1,958,000
Heritage Tax Rebate Program	\$20,000										\$20,000
Highway Access Plan	\$6,500										\$6,500
Intersection Hwy 15 & Roy Brown Blvd-Project # 20	\$20,000										\$20,000
Majestic Elm Protection Program	\$5,000										\$5,000
McEachen Drive & Access Roads-Design	\$185,000										\$185,000
Official Plan Revision	\$75,000										\$75,000
Parking Study/Cash-in-lieu	\$30,000										\$30,000
Pickup Truck-Building Department					\$40,000						\$40,000
Registration of Shared Access Easements	\$190,000										\$190,000
Roe St-Construction	\$75,000										\$75,000
Development Services Total	\$1,182,600	\$2,053,000	\$60,000	\$20,000	\$40,000		\$20,000	\$35,000			\$3,410,600
Facilities											
Canoe Club Balcony and Railing			\$10,000	\$115,000							\$125,000
Canoe Club Brick Masonry									\$20,000		\$20,000
Canoe Club Exterior Panels			\$10,000								\$10,000
Canoe Club Roof					\$86,000						\$86,000
Canoe Club-Boat Bay Upgrades (was 2022)			\$25,000								\$25,000
Canoe Club-HRV (was 2021)		\$10,000									\$10,000
Canoe Club-Roof				\$35,000							\$35,000
Canoe Club-Windows & Doors		\$20,000									\$20,000
Carambeck-Concrete	\$7,500										\$7,500
Carambeck-Flooring	\$15,000	\$5,000	\$5,000								\$25,000
Dangerous Substance Review (H&S Requirement)	\$18,500										\$18,500
Fire Hall Garage-Flooring	\$50,000										\$50,000
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							\$10,000
Museum-Roof						\$15,000					\$15,000

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Museum-Windows & Doors	\$40,000	\$40,000	\$10,000								\$90,000
Police/Fire Roof Coating 120 sq. ft.										\$25,000	\$25,000
Police/Fire Roof Coating 4540 sq. ft.										\$72,000	\$72,000
Police/Fire Roof Coating 6350 sq. ft.										\$115,000	\$115,000
Police/Fire Roof Coating 640 sq. ft										\$19,200	\$19,200
Police/Fire Roof Coating 975 sq. ft										\$18,000	\$18,000
Police/Fire Station-Heat/AC Controllers	\$600										\$600
Police/Fire-Garage Doors			\$50,000								\$50,000
Police/Fire-Painting		\$5,000		\$5,000							\$10,000
Police/Fire-Roof					\$100,000						\$100,000
Police/Fire-Windows & Doors				\$30,000							\$30,000
Security Cameras-Town Buildings	\$3,500										\$3,500
Town Hall Architectural Metal					\$750,000						\$750,000
Town Hall Auditorium-Carpet	\$10,000										\$10,000
Town Hall Exterior Stone										\$300,000	\$300,000
Town Hall Main Roof					\$150,000						\$150,000
Town Hall Roof Slate Shingles						\$1,600,000					\$1,600,000
Town Hall Wood Windows					\$10,000						\$10,000
Town Hall-Council Chamber AC	\$7,000										\$7,000
Town Hall-Repointing	\$117,000										\$117,000
Town Hall-Roof		\$75,000				\$950,000					\$1,025,000
Train Station -Air Conditioning	\$10,000										\$10,000
Train Station-Equipment	\$25,000										\$25,000
Train Station-Roof								\$30,000			\$30,000
Train Station-Senior Centre	\$25,000										\$25,000
Facilities Total	\$356,100	\$160,000	\$110,000	\$210,000	\$1,096,000	\$2,565,000		\$30,000	\$20,000	\$549,200	\$5,096,300
Library											
Library Aluminum Siding										\$10,000	\$10,000
Library Furniture & Shelving	\$49,893										\$49,893
Library Public Computers	\$7,000										\$7,000
Library Resources	\$39,623	\$39,623	\$39,623	\$39,623	\$39,623	\$39,623	\$39,623	\$39,623	\$39,623	\$39,623	\$396,230
Library Roof 1970 sq. ft						\$98,500					\$98,500
Library Roof 1970 sq. ft-Repair	\$10,000										\$10,000
Library Roof 2850 sq. ft-Coating	\$59,000										\$59,000
Library Roof 4700 sq. ft-Replace					\$38,000						\$38,000
Library Strategic Plan	\$40,000										\$40,000
Library-HVAC Unit Replacement	\$46,750	\$24,500	\$24,500	\$18,250							\$114,000
Library-Renovations	\$60,000										\$60,000
Library Total	\$312,265	\$64,123	\$64,123	\$57,873	\$77,623	\$138,123	\$39,623	\$39,623	\$39,623	\$49,623	\$882,622
Protective Services											

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By-law- Two E-bikes	\$8,000										\$8,000
By-law-Hybrid SUV	\$50,000										\$50,000
Fire Command Vehicle				\$60,000							\$60,000
Fire Fighter Equipment (10) 2021 to 2029								\$100,000			\$100,000
Fire Hall Digital Sign	\$25,000										\$25,000
Fire Prevention/Emergency Trailer				\$110,000							\$110,000
Fire/By-law Management Software	\$2,800										\$2,800
Fire/Police Station Expansion (\$1,669,000)							\$2,100,000				\$2,100,000
Fire-Hose & Nozzle	\$100,000										\$100,000
Fire-Training Centre		\$450,000									\$450,000
FPO Hybrid or Electric Car (increased \$5,000)	\$45,000										\$45,000
Helmets						\$16,000					\$16,000
Ladder Truck									\$1,400,000		\$1,400,000
Pick-up Truck with Light Package			\$45,000		\$45,000						\$90,000
Police-Mounted Digital Sign	\$15,000										\$15,000
Provision for 2 new Fire Vehicles								\$866,000			\$866,000
Pumper										\$650,000	\$650,000
SCBA & Cylinders		\$300,000									\$300,000
Thermal Imaging Camera		\$10,000									\$10,000
Vehicle with Light Package							\$40,000				\$40,000
Protective Services Total	\$245,800	\$760,000	\$45,000	\$170,000	\$45,000	\$16,000	\$2,140,000	\$966,000	\$1,400,000	\$650,000	\$6,437,800
Public Works											
Additional Vehicle									\$150,000		\$150,000
Asphalt Hot Box			\$40,000								\$40,000
Backhoe		\$130,000									\$130,000
Bates Ave Extension									\$830,000		\$830,000
Bates Ave Public Works Facility (was 2022)			\$2,740,000								\$2,740,000
Bates Ave Salt/Sand and Cold Storage (was 2022)			\$2,031,000								\$2,031,000
Blower RPM		\$135,000					\$135,000				\$270,000
Bridge St 92/100 Bridge St Parking Lots					\$240,000						\$240,000
Bridge St. Parking Lot (was 2022)			\$144,000								\$144,000
Bridge St-Design	\$0										\$0
Bridge St-Revitalization	\$3,850,000										\$3,850,000
Bridge St-Storm Outfall Investigation	\$24,000										\$24,000
Campbell St		\$240,000									\$240,000
Cavanagh Road to 4 lanes- Hooper to Boundary						\$4,000,000					\$4,000,000
Central Bridge Replacement	\$6,190,000										\$6,190,000
Central Bridge-Utility Relocate	\$300,000										\$300,000
Chipper			\$70,000								\$70,000
Coleman/Lansdowne-Turning lanes & Signals						\$510,000					\$510,000
Coleman/Park Pedestrian Crossover	\$32,500										\$32,500

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Concession 8-Rehabilitation	\$50,000										\$50,000
Countertop Composter Reimbursement Program	\$40,000										\$40,000
Crosswalks (3 on Bridge St)	\$300,000										\$300,000
Donald St.			\$96,000								\$96,000
Dusson Loader						\$275,000			\$275,000		\$550,000
Elizabeth / Laura					\$192,000						\$192,000
Emily St-Victoria St. to western limit	\$380,000										\$380,000
Frank St		\$300,000									\$300,000
Hooper St.						\$300,000					\$300,000
Joseph St Storm Treatment				\$600,000							\$600,000
Lake Ave W.-Mississippi Road to Boat Launch						\$240,000					\$240,000
Lansdowne Ave					\$480,000						\$480,000
Library Parking Lot			\$144,000								\$144,000
Lyndhurst St-Reconstruction	\$96,000										\$96,000
McNeely Pathway-Patterson to Bridges	\$140,000										\$140,000
Mississippi Manor			\$600,000								\$600,000
Mississippi Manor (was 2022)		\$240,000									\$240,000
Moffatt St.-Townline to MacKenzie	\$525,000										\$525,000
Munro Carmel				\$288,000							\$288,000
Munro St-Moore to Rochester	\$290,000										\$290,000
Napoleon St (was 2022)		\$300,000									\$300,000
New Downtown Parking Lot				\$578,000							\$578,000
Overlay		\$352,253	\$352,253	\$352,253	\$352,253	\$352,253	\$352,253	\$352,253	\$352,253	\$352,253	\$3,170,277
Overlay Program	\$337,576										\$337,576
Park Ave Storm Treatment							\$600,000				\$600,000
Plow Truck	\$310,000				\$310,000			\$310,000			\$930,000
Princess St			\$192,000								\$192,000
Public Works Yard-EA & Design (was 2022)		\$500,000									\$500,000
Public Works-3/4 ton Pick-up Truck	\$45,000										\$45,000
Public Works-Truck						\$45,000					\$45,000
Public Works-Truck				\$45,000							\$45,000
Public Works-Truck-1 ton					\$80,000				\$85,000		\$165,000
Public Works-Truck-1/2 ton	\$45,000										\$45,000
Public Works-Truck-Extended Cab	\$55,000	\$55,000									\$110,000
Queen St						\$480,000					\$480,000
Ramsay St		\$144,000									\$144,000
Riverside Parking Lot				\$300,000							\$300,000
Roads-Topographic Surveys	\$50,000										\$50,000
Sarah St			\$360,000								\$360,000
Sidewalk Plow (\$25,000)	\$150,000										\$150,000
Sidewalks (Franktown Rd, Highway 7 & McNeely)				\$328,000							\$328,000
Sod Topsoil Various Streets	\$35,706										\$35,706

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
St. Paul St			\$300,000								\$300,000
Steamer	\$20,000										\$20,000
Streetlight Upgrade to LED	\$520,430										\$520,430
Sussex St Storm Outlet Pipe							\$600,000				\$600,000
Thomas St		\$840,000									\$840,000
Topographic Surveys		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
Townline Road Retaining Walls					\$515,000						\$515,000
Traffic Control Trailer			\$6,000								\$6,000
Transportation Master Plan									\$50,000		\$50,000
Wachs Vacuum Trailer				\$115,000							\$115,000
Westview Heights						\$600,000					\$600,000
Wilson St			\$120,000								\$120,000
Woodward Ave							\$360,000				\$360,000
Public Works Total	\$13,786,212	\$3,286,253	\$7,245,253	\$2,656,253	\$2,219,253	\$6,852,253	\$2,097,253	\$712,253	\$1,792,253	\$402,253	\$41,049,489
Recreation and Culture											
2 Neighborhood Parks 2021 to 2029								\$700,000			\$700,000
Arena # 2 Beam Painting (was 2022)				\$25,000							\$25,000
Arena 1 Metal Roof coating 23200 sq. ft					\$372,000						\$372,000
Arena 1-Condenser	\$130,000										\$130,000
Arena 2-Condenser	\$130,000										\$130,000
Arena Concrete Wall Panels								\$85,000			\$85,000
Arena Metal Panel Roof coating 480 sq. ft					\$63,000						\$63,000
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							\$3,000				\$3,000
Arena Roof 40 sq. ft					\$9,000						\$9,000
Arena Roof 50 sq. ft					\$9,000						\$9,000
Arena Upper Hall Roof 5900 sq. ft		\$226,000									\$226,000
Arena-Dehumidifier			\$45,000								\$45,000
Arena-Doors and Frames	\$5,000										\$5,000
Arena-Dressing Rooms	\$430,000										\$430,000
Arena-Elevator Upgrade		\$100,000									\$100,000
Arena-Office Construction	\$397,000										\$397,000
Arena-Office Furniture	\$31,480										\$31,480
Arena-Parking Lot			\$360,000								\$360,000
Arena-Roof	\$20,000										\$20,000
Arena-Upper Hall Floor (was 2022)		\$25,000									\$25,000
Arena-Zamboni	\$120,000										\$120,000
ATV Parking Project	\$12,500										\$12,500
Batting Cage	\$5,000										\$5,000
Beckwith Arena	\$63,035	\$63,035	\$63,035	\$63,035	\$63,035	\$63,035	\$63,035	\$63,035	\$63,035	\$63,035	\$630,350

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Boat Launch-Parking	\$75,000										\$75,000
Canoe Club-Balcony	\$23,000										\$23,000
Canoe Club-Windows & Doors	\$5,000										\$5,000
Carambeck Brick Masonry									\$20,000		\$20,000
Carambeck CC Roof 130 sq. ft		\$24,000									\$24,000
Carambeck CC Roof 25800 sq. ft		\$985,000									\$985,000
Carambeck CC Roof 4000 sq. ft		\$165,000									\$165,000
Carambeck-Lighting				\$25,000							\$25,000
Carambeck-Roof			\$100,000					\$75,000			\$175,000
Carambeck-RTU	\$30,000										\$30,000
Commons Park Upgrade		\$75,000									\$75,000
Community Advertising Sign	\$15,000										\$15,000
Equipment Storage-Parks		\$383,334									\$383,334
Genie Lift			\$50,000								\$50,000
Goal Post Upgrades		\$10,000									\$10,000
Hendry Farm Upgrade		\$50,000									\$50,000
Historical Plaque Upgrades	\$13,000										\$13,000
New Community Centre		\$3,900,000									\$3,900,000
New Community Centre-Equipment/Furnishings		\$350,000									\$350,000
New Olympia/Pegasus Park-phase 2		\$730,000									\$730,000
New Sports Fields (3) 2021 to 2029						\$522,000					\$522,000
New Tennis Court	\$150,000										\$150,000
New Trail (3km) 2021 to 2029								\$400,000			\$400,000
Park-Cardel Subdivision	\$400,000										\$400,000
Park-Carleton Junction Landscaping	\$150,000										\$150,000
Park-Findlay Upgrade	\$60,000										\$60,000
Park-Nu-Globe Subdivision	\$200,000										\$200,000
Park-Pegasus Subdivision	\$70,000										\$70,000
Parks-1 ton Truck			\$65,000								\$65,000
Parks-1/2 ton Truck			\$40,000		\$40,000		\$40,000				\$120,000
Parks-3/4 ton Truck					\$45,000	\$45,000					\$90,000
Parks-Cardel Upgrade		\$20,000									\$20,000
Parks-New Neighborhood Park (2) 2020 to 2029			\$200,000								\$200,000
Parks-Side by Side	\$35,000										\$35,000
Parks-Tiller	\$5,000										\$5,000
Parks-Truck Loader	\$20,000										\$20,000
Parks-Utility Trailer	\$5,000										\$5,000
Parks-Van Replacement	\$40,000										\$40,000
Park-Train Station-Upgrade	\$107,000										\$107,000
Park-Upgrade Ferrill Park	\$60,000										\$60,000
Pool Exterior Aluminum Windows		\$30,000									\$30,000
Pool Exterior Doors										\$5,000	\$5,000

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Pool Roof 1134 sq. ft.					\$58,000						\$58,000
Pool Roof 120 sq. ft.										\$18,000	\$18,000
Pool Roof 220 sq. ft.		\$42,000									\$42,000
Pool Roof 2600 sq. ft.		\$130,000									\$130,000
Pool Roof 320 sq. ft.		\$48,000									\$48,000
Pool Roof 4850 sq. ft.		\$235,000									\$235,000
Pool Roof 630 sq. ft.					\$45,000						\$45,000
Pool Roof 80 sq. ft.					\$12,000						\$12,000
Pool Wall Wood Panels		\$5,000									\$5,000
Pool-Front Window Replacement		\$25,000									\$25,000
Pool-Hot Pool Dehumidifier						\$120,000					\$120,000
Pool-Lobby Roof		\$50,000									\$50,000
Pool-Main Pool Dehumidifier			\$120,000								\$120,000
Pool-Sand Filters	\$60,000										\$60,000
Provision for 2 new Recreation Vehicles 2021 to 2029								\$100,000			\$100,000
Pump Track-Repair	\$25,000										\$25,000
Recreation Master Plan	\$80,000										\$80,000
Recreation-Activnet Software	\$11,000										\$11,000
Riverside Park Upgrade			\$100,000								\$100,000
Roy Brown Park/Carleton Junction					\$728,000						\$728,000
Tennis Court-Maintenance	\$160,000										\$160,000
Trailer		\$6,000									\$6,000
Tree Planting Program	\$35,000										\$35,000
Zero Turn Mower		\$15,000				\$15,000					\$30,000
Recreation and Culture Total	\$3,178,015	\$7,692,369	\$1,143,035	\$113,035	\$1,501,535	\$765,035	\$106,035	\$1,423,035	\$83,035	\$86,035	\$16,091,164
Grand Total	\$20,015,092	\$14,219,745	\$8,752,411	\$3,322,161	\$5,134,411	\$10,441,411	\$4,507,911	\$3,320,911	\$3,487,911	\$1,852,111	\$75,054,075