

Sum of BUDGET	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
<b>Accessibility</b>	<b>88,612</b>	<b>9,000</b>									<b>97,612</b>
Accessibility Assessment of all Buildings	20,000										20,000
Adult Change table		9,000									9,000
Aqua Mat (if Grant is available only)	10,000										10,000
Library-Accessibility ramp	58,612										58,612
<b>Asset Management Plan</b>	<b>5,000</b>										<b>5,000</b>
Entry Sign In-house Maintenance	5,000										5,000
<b>Communication Improvements</b>	<b>225,000</b>			<b>10,000</b>							<b>235,000</b>
Communications Review (Outsourced)	75,000										75,000
Library Website Update				10,000							10,000
Website Content Management System (CMS)	100,000										100,000
Website Replacement	50,000										50,000
<b>Emergency Plan Consideration</b>	<b>926,000</b>										<b>926,000</b>
Arena Generator	916,000										916,000
Smart Board for 50% fire/50 Emergency Management	10,000										10,000
<b>Employment Land Development</b>	<b>7,421,142</b>										<b>7,421,142</b>
Employment Lands Construction	7,371,142										7,371,142
Employment Lands Design	50,000										50,000
<b>Environmental Improvements</b>	<b>300,000</b>	<b>426,000</b>		<b>5,000</b>					<b>5,000</b>		<b>736,000</b>
Arena Building Automation System	150,000										150,000
Carambeck Building Automation System		110,000									110,000
Fire Hall Building Automation System		105,000									105,000
Francis Building Automation System		123,000									123,000
Majestic Elm Protection Program				5,000					5,000		10,000
Pool Building Automation System	150,000										150,000
Town Hall Building Automation System		88,000									88,000
<b>Managing Growth</b>	<b>7,598,743</b>	<b>12,530,223</b>	<b>239,623</b>	<b>2,964,623</b>	<b>2,699,623</b>	<b>1,723,623</b>	<b>349,623</b>	<b>189,246</b>	<b>149,623</b>	<b>149,623</b>	<b>28,594,573</b>
Additional Vehicle							150,000				150,000
Bates Drive Extension (from 2023)		1,420,000									1,420,000
Books	55,000										55,000
CARB and Employment Lands Project Management	340,000										340,000
CARB, McNeely to Hwy 15 Construction		5,891,600									5,891,600
CARB, McNeely to Hwy 15 Design (from 2022)	10,000										10,000
CityWide Budgeting Salary and Operating Module			50,000								50,000
Comprehensive Fees and Charges Analysis	125,000										125,000
Conceptual Design Plan (North of Hwy 7) (was \$50,000)	150,000										150,000
Cost Share Agreement Administration	20,000										20,000
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

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<b>Accessibility</b>	<b>88,612</b>	<b>9,000</b>									<b>97,612</b>
Costello Drive Construction (was \$70,000 and 2022)	230,000										230,000
Crossing Guard Service Review	25,000										25,000
Development Charges Study	40,000					80,000					120,000
Development Permit By law	100,000					20,000					120,000
Digital plans Review Screen	5,000										5,000
Dump trailer	20,000										20,000
Fire Department Staffing Study	10,000										10,000
Fire Fighter Equipment (10-2 used) 2021 to 2029						86,000					86,000
Fire Prevention/Emergency Trailer		230,000									230,000
Fire Software	50,000										50,000
Fire Station Expansion					2,100,000						2,100,000
Further digitization of exiting paper files	10,000										10,000
Health Hub Fit up	120,000										120,000
Health Hub Support (was \$100,000)	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
Household Hazardous Waste Facility		400,000									400,000
Intersection Hwy 15 & CARB Construction	2,965,546										2,965,546
Intersection Hwy 15 & CARB Design (from 2022)	20,000										20,000
Library Resources	39,623	39,623	39,623	39,623	39,623	39,623	39,623	79,246	39,623	39,623	435,853
Library Staffing Plan	15,000										15,000
McEachen Drive - acquisition and transfer	75,000										75,000
McEachen Drive & Access Roads Design (from 2022)	185,000										185,000
McEachen Drive Construction (from 2022)		1,333,000									1,333,000
Mower for SW Plow (from 2023)	45,000										45,000
New Equipment Storage Parks (was 2024)		500,000									500,000
New O'Donovan Park	450,000										450,000
New Olympia/Pegasus Park phase 2 (was 2023)	800,000										800,000
New Park Cardel Subdivision (from 2019 was \$400,000))	800,000										800,000
New Park Nu Globe Subdivision (from 2021)	382,000										382,000
New Park Uniform Subdivision					450,000						450,000
New Sports Fields (3) 2022 to 2029						522,000					522,000
New Truck Lease			40,000								40,000
Official Plan Revision	20,000			75,000							95,000
Provision for 2 Additional Fire Vehicles						866,000					866,000
Public Works Yard Construction (was 2024)				2,740,000							2,740,000
Public Works Yard EA & Design (was 2023)		500,000									500,000
Roe St Construction (from 2022)		75,000									75,000
Salt/Sand and Cold Storage (was 2024)		2,031,000									2,031,000
Transportation Master Plan							50,000				50,000
Upgrade sewer North of Hwy 7 Project #26	401,574										401,574

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<b>Accessibility</b>	<b>88,612</b>	<b>9,000</b>									<b>97,612</b>
<b>Multi-use Facility</b>		<b>15,080,000</b>							<b>50,000,000</b>		<b>65,080,000</b>
Multi-Use Facility Concept Plan		80,000									80,000
Multi-Use Facility Construction									50,000,000		50,000,000
Multi-Use Facility Serviced Land		15,000,000									15,000,000
<b>On-line Services</b>	<b>155,000</b>	<b>50,000</b>									<b>205,000</b>
CityWide Permitting Implementation for Planning		50,000									50,000
Comprehensive Childcare Billing Software	100,000										100,000
Facility Booking/Recreation Program Software	50,000										50,000
Program registration portal implementation	5,000										5,000
<b>Sports &amp; Cultural Tourism</b>	<b>640,500</b>	<b>931,000</b>	<b>733,000</b>	<b>5,000</b>	<b>5,000</b>	<b>241,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,575,500</b>
Arena 2 Underfloor Heating	170,000										170,000
Benches and Garbage Cans (from 2023)	15,000										15,000
Community Advertising Sign (from 2022)	15,000										15,000
Concept Plan for Centennial Park	20,000										20,000
Digital Touch Tourism Sign	20,000	20,000									40,000
Mississippi Gathering Construction (from 2023)	7,000										7,000
Museum Statue (from 2023)	2,500										2,500
New Downtown Parking Lot		578,000									578,000
New Tennis Court (from 2022)	148,000										148,000
New Trail (3km less .5km & \$164k used in 2023) 2022 to 2029						236,000					236,000
Park Signage (from 2023)	25,000										25,000
Promotion Murals	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
Promotion Murals (from 2023)	5,000										5,000
Roy Brown Park/Carleton Junction			728,000								728,000
Shade Structures (Trails & Carleton Junction) (from 2023)	43,000										43,000
Trail - Flegg to Town Boundary Multi Use Path	140,000										140,000
Trail - Townline Road Multi Use Path	25,000										25,000
Trail (Franktown Rd, Highway 7 & McNeely) Multi Use Path		328,000									328,000
<b>Strategic Planning</b>				<b>25,000</b>				<b>25,000</b>			<b>50,000</b>
Strategic Plan				25,000				25,000			50,000
<b>Transit System &amp; Options</b>	<b>90,000</b>										<b>90,000</b>
Transit Feasibility Study	90,000										90,000
<b>Other</b>	<b>218,035</b>	<b>563,035</b>	<b>63,035</b>	<b>63,035</b>	<b>63,035</b>	<b>63,035</b>	<b>63,035</b>	<b>63,035</b>	<b>63,035</b>	<b>63,035</b>	<b>1,285,350</b>
Backhoe Attachment for Tractor	20,000										20,000
Beckwith Arena	63,035	63,035	63,035	63,035	63,035	63,035	63,035	63,035	63,035	63,035	630,350
Blower for tractor	5,000										5,000
Fire Fighter Training Facility (was 2023)		400,000									400,000
Fire Fighter Training Facility Design		50,000									50,000
Fire Training Props (was 2023)		50,000									50,000

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<b>Accessibility</b>	<b>88,612</b>	<b>9,000</b>									<b>97,612</b>
Giles Park Swings	20,000										20,000
Play Gardens Francis/Carambeck	10,000										10,000
Recreation Department Review	100,000										100,000
<b>Grand Total</b>	<b>17,668,032</b>	<b>29,589,258</b>	<b>1,035,658</b>	<b>3,072,658</b>	<b>2,767,658</b>	<b>2,027,658</b>	<b>417,658</b>	<b>282,281</b>	<b>50,222,658</b>	<b>217,658</b>	<b>107,301,177</b>