

**2024 Capital Plans by Department**

|  | <b>Sum of BUDGET</b> |
|--|----------------------|
| <b>Administration</b>                                  |                      |
| Development Charges Study                              | 40,000               |
| Digital Touch Tourism Sign                             | 20,000               |
| Entry Sign In-house Maintenance                        | 5,000                |
| Health Hub Fit up                                      | 120,000              |
| Health Hub Support (was \$100,000)                     | 90,000               |
| Morris Room Chairs                                     | 8,000                |
| Recreation Department Review                           | 100,000              |
| Update AMP for 2024 as per O.Reg 588/17                | 50,000               |
| <b>Administration Total</b>                            | <b>433,000</b>       |
|  |                      |
| <b>Childcare</b>                                       |                      |
| Carambeck Middle Yard Playground                       | 80,000               |
| Francis Hand held power mixer                          | 1,400                |
| Francis-Log Jam Play Structure (was 2023 and \$40,000) | 80,000               |
| Play Gardens Francis/Carambeck                         | 10,000               |
| <b>Childcare Total</b>                                 | <b>171,400</b>       |
|  |                      |
| <b>Development Services</b>                            |                      |
| CARB and Employment Lands Project Management           | 340,000              |
| CARB, McNeely to Hwy 15 Design (from 2022)             | 10,000               |
| Comprehensive Fees and Charges Analysis                | 125,000              |
| Conceptual Design Plan (North of Hwy 7) (was \$50,000) | 150,000              |
| Cost Share Agreement Administration                    | 20,000               |
| Costello Drive Construction (was \$70,000 and 2022)    | 230,000              |
| Development Permit By law                              | 100,000              |
| Employment Lands Construction                          | 7,371,142            |
| Employment Lands Design                                | 50,000               |
| Further digitization of exiting paper files            | 10,000               |
| Intersection Hwy 15 & CARB Construction                | 2,965,546            |
| Intersection Hwy 15 & CARB Design (from 2022)          | 20,000               |
| McEachen Drive - acquisition and transfer              | 75,000               |
| McEachen Drive & Access Roads Design (from 2022)       | 185,000              |
| Official Plan Revision                                 | 20,000               |
| Trail - Townline Road Multi Use Path                   | 25,000               |
| Upgrade sewer North of Hwy 7 Project #26               | 401,574              |

|  | Sum of BUDGET     |
|--|-------------------|
| <b>Administration</b>  |                   |
| <b>Development Services Total</b>                                      | <b>12,098,262</b> |
|  |                   |
| <b>IT Steering Committee</b>   |                   |
| CityWide Decision Support & Mobile Data Collection                     | 18,500            |
| CityWide Work Order Implementation for Property, By-law and Recreation | 60,500            |
| Communications Review (Outsourced)                                     | 75,000            |
| Comprehensive Childcare Billing Software                               | 100,000           |
| Digital plans Review Screen  | 5,000             |
| Facility Booking/Recreation Program Software                           | 50,000            |
| Fire Software  | 50,000            |
| Smart Board for 50% fire/50 Emergency Management                       | 10,000            |
| Tablets for Building Inspectors  | 6,000             |
| Technology Replacement   | 80,000            |
| Website Content Management System (CMS)                                | 100,000           |
| Website Replacement  | 50,000            |
| <b>IT Steering Committee Total</b>                                     | <b>605,000</b>    |
|  |                   |
| <b>Library</b>   |                   |
| Books  | 55,000            |
| Library Resources  | 39,623            |
| Library Staffing Plan  | 15,000            |
| Library-Accessibility ramp   | 58,612            |
| Program registration portal implementation                             | 5,000             |
| <b>Library Total</b>   | <b>173,235</b>    |
|  |                   |
| <b>Property Maintenance</b>  |                   |
| Accessibility Assessment of all Buildings                              | 20,000            |
| Arena 1 Brine Pump (was \$30,000)                                      | 40,000            |
| Arena 1 Metal Roof coating 23200 sq.ft (was 2023)                      | 510,000           |
| Arena 2 Brine Pump (was 30,000)  | 40,000            |
| Arena 2 Underfloor Heating   | 170,000           |
| Arena Building Automation System                                       | 150,000           |
| Arena Dehumidifier 1 (was 2025 and \$45,000)                           | 76,000            |
| Arena Dehumidifier 2 (was 2025 and \$45,000)                           | 76,000            |
| Arena Generator  | 916,000           |

|  | Sum of BUDGET    |
|--|------------------|
| <b>Administration</b>                                  |                  |
| Arena Heat Tracing for Storage Area Roofs              | 51,700           |
| Arena Ice Guards for Storage Area Roofs                | 27,500           |
| Arena Refrigeration Compressor Overhaul (was \$11,500) | 13,000           |
| Auditorium Renovations                                 | 40,000           |
| Building Assessment-Indoor Pool                        | 35,000           |
| Building Assessment-Public Works                       | 10,000           |
| Canoe Club Balcony and Railing Design                  | 10,000           |
| Canoe Club Boat Bay Upgrades                           | 25,000           |
| Carambeck Flooring                                     | 95,450           |
| Communications Office Flooring                         | 5,000            |
| Francis HRV # 1 (was 2023)                             | 13,000           |
| Francis Interior Painting                              | 20,000           |
| Library HVAC Unit Replacement                          | 24,500           |
| Moore House Chinking                                   | 20,000           |
| Museum Flooring (from 2022)                            | 5,000            |
| Museum Windows & Doors (was \$58,000)                  | 67,000           |
| Police Flooring  | 3,000            |
| Pool Aluminum Windows (was \$30,000 and 2023)          | 33,000           |
| Pool Building Automation System                        | 150,000          |
| Pool Wall Wood Panels (was 2023)                       | 5,000            |
| Tennis Court Maintenance (was 2021)                    | 160,000          |
| Town Hall Mill St Entrance                             | 97,000           |
| <b>Property Maintenance Total</b>                      | <b>2,908,150</b> |
|  |                  |
| <b>Protective Services</b>                             |                  |
| Crossing Guard Service Review                          | 25,000           |
| Fire Department Staffing Study                         | 10,000           |
| Ladder Truck refurbish                                 | 35,000           |
| Rescue Pumper  | 950,000          |
| <b>Protective Services Total</b>                       | <b>1,020,000</b> |
|  |                  |
| <b>Public Works</b>                                    |                  |
| Alexander St (Nelson to Franktown) (was \$240,000)     | 250,000          |
| Donald St (Napoleon to Sarah) (was \$200,000)          | 100,000          |
| Library Parking Lot (was \$144,000)                    | 147,000          |
| Moore House Parking Lot (was \$144,000)                | 100,000          |

|  | <b>Sum of BUDGET</b> |
|--|----------------------|
| <b>Administration</b>                                  |                      |
| Mower for SW Plow (from 2023)                          | 45,000               |
| Nelson Street (Franktown to Findlay) (was \$600,000)   | 900,000              |
| OSIM Bridge Condition Assessment                       | 5,000                |
| Overlay Road Maintenance Program                       | 352,253              |
| Ramsay St (Townline to George) (was \$144,000)         | 175,000              |
| Snowblower RPM (was \$135,000)                         | 195,000              |
| St. Paul St (Bell to William) (was \$130,000)          | 100,000              |
| Streetlight Upgrade to LED (from 2019) (was \$260,000) | 540,000              |
| Topographic Surveys                                    | 50,000               |
| Traffic Control Trailer                                | 6,000                |
| Transit Feasibility Study                              | 90,000               |
| Wachs Vacuum Trailer (was \$115,000)                   | 130,000              |
| Wilson St (Napoleon to Caldwell) (was \$120,000)       | 205,000              |
| <b>Public Works Total</b>                              | <b>3,390,253</b>     |
|  |                      |
| <b>Recreation and Culture</b>                          |                      |
| Aqua Mat (if Grant is available only)                  | 10,000               |
| Arena Zamboni  | 175,731              |
| Backhoe Attachment for Tractor                         | 20,000               |
| Batting Cage (from 2022)                               | 5,000                |
| Beckwith Arena   | 63,035               |
| Benches and Garbage Cans (from 2023)                   | 15,000               |
| Blower for tractor                                     | 5,000                |
| Boat Launch Ramp Repair (from 2023)                    | 27,000               |
| Civitan Ball Complex shed roof                         | 20,000               |
| Commons Park Upgrade (from 2023)                       | 120,000              |
| Community Advertising Sign (from 2022)                 | 15,000               |
| Concept Plan for Centennial Park                       | 20,000               |
| Dump trailer   | 20,000               |
| Giles Park Swings                                      | 20,000               |
| Goal Post Upgrades (from 2023)                         | 10,000               |
| Hendry Farm Upgrade (from 2023)                        | 50,000               |
| Historical Plaque Upgrades (from 2019)                 | 8,173                |
| Mississippi Gathering Construction (from 2023)         | 7,000                |
| Museum Statue (from 2023)                              | 2,500                |
| New O'Donovan Park                                     | 450,000              |

|   | <b>Sum of BUDGET</b> |
|---|----------------------|
| <b>Administration</b>                                     |                      |
| New Olympia/Pegasus Park phase 2 (was 2023)               | 800,000              |
| New Park Cardel Subdivision (from 2019 was \$400,000))    | 800,000              |
| New Park Nu Globe Subdivision (from 2021)                 | 382,000              |
| New Tennis Court (from 2022)                              | 148,000              |
| Park Signage (from 2023)                                  | 25,000               |
| Park Sinclair Square (from 2023)                          | 12,000               |
| Promotion Murals  | 5,000                |
| Promotion Murals (from 2023)                              | 5,000                |
| Pump Track Repair (from 2022)                             | 13,959               |
| Shade Structures (Trails & Carleton Junction) (from 2023) | 43,000               |
| Town Hall Square Park Retaining wall                      | 20,000               |
| Trail - Flegg to Town Boundary Multi Use Path             | 140,000              |
| Train Station Senior Centre (from 2022)                   | 23,552               |
| <b>Recreation and Culture Total</b>                       | <b>3,480,950</b>     |
|   |                      |
| <b>Grand Total</b>  | <b>24,280,250</b>    |