

## 2025 - 2034 Capital Plan - General (Approved)

Project Manager	*Priority	Funding Source	Carry Forwards	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	-1				\$	11,000 \$	66,000 \$	11,000 \$	11,000 \$	54,000 \$	12,000 \$	11,000 \$	11,000
	-	Reserve											
	-				75 000								
0	4			\$ 75,000 \$	/5,000	75 000 \$	75,000 \$	75,000 \$	75 000				
					\$				/5,000				
				*		75,000 \$	/5,000 \$	75,000		*	22.222		
				\$		10.000			<b>^</b>	\$	20,000		
				*		18,000			\$	12,000			
Operations Manager				\$	10,000								
			\$ 10,000	\$ 360,000 \$	105,000 \$	179,000 \$	216,000 \$	161,000 \$	86,000 \$	66,000 \$	32,000 \$	11,000 \$	11,000
Manager of Prot. Services	1			\$ 20,000									
Manager of Prot. Services	1			\$ 125,000									
	2			\$ 5,000									
	1	Reserve	\$ 100.000										
	4	Reserve											
	4												
Director of E&P Services									\$	100,000			
Director of E&P Services					\$	100.000							
Director of E&P Services							\$	100,000					
			\$ 191,600	\$ 150,000 \$	- \$	100,000 \$	- \$	100,000 \$	- \$	100,000 \$	- \$	- \$	<u>-</u>
							10.000	10.000	10.000				
	-					\$	18,000 \$	18,000 \$	18,000				
	2												
	2												
				7									
				\$	250,000	\$	250,000						
				•				\$	1,400,000				
				\$	590,000								
					\$	500,000							
				*					\$	110,000			
				+									
				\$	65,000		•						
							\$	150,000					
Fire Chief										\$	800,000		
			\$-	\$ 63,000 \$	1,315,000 \$	500,000 \$	268,000 \$	168,000 \$	1,418,000 \$	110,000 \$	800,000 \$	- \$	
Operations Manager	4	Reserve	\$ 59,500	\$ 465,000 \$	310 000 \$	100.000 \$	110 000 \$	240.000 \$	170,000 \$	110 000 \$	110 000 \$	110 000 \$	110,000
	•	Reserve											12,000
					737,000 \$	012,300 \$	555,000 \$	037,000 Ø	τ23,330 Φ	1,013,300 Ø	570,000 \$	303,000 \$	12,000
<sup>r</sup> Operations Manager	1												
Operations Manager	4			\$ 120.000	\$	57.000	\$	58.000	\$	59.000	\$	60.000	
	-				130.396 \$		135.664 \$		141.145 \$		146.847 \$		152,780
	4	MSI	\$ 275,000	φ 127,010 φ	100,000 \$	100,001 ¢	100,001 ¢	100,070 \$	111,110 Q	110,000 \$	110,017 \$	110,701 Q	102,700
Operations Manager Mark Steffler	1	Reserve											
Mark Steffler Facilities Manager	-						\$	75,000 \$	250,000				
	CAO CPM Facilities Manager HR Manager Leg. Services Manager Infrastructure Director IS Admin Facilities Manager Operations Manager Operations Manager Operations Manager Director of E&P Services Director of E&P Services Di	CAO 4 CPM 3 Facilities Manager 2 HR Manager 4 Leg. Services Manager 4 Leg. Services Manager 7 Operations Manager 7 Operations Manager 7 Manager of Prot. Services 1 Manager of Prot. Services 1 Manager of Prot. Services 2 Director of E&P Services 4 Manager of Prot. Services 4 Director of E&P Services 5 Director of E&P Services 7 Director of E&P Servic	CAO 4 CPM 3 Reserve Facilities Manager 2 HR Manager 4 Leg. Services Manager 4 Leg. Services Manager 0 Infrastructure Director 1 IS Admin Facilities Manager 0 Operations Manager 0 Manager of Prot. Services 1 Manager of Prot. Services 2 Director of E&P Services 4 Manager of Prot. Services 4 Reserve Manager of Prot. Services 2 Director of E&P Services 4 Director of E&P Services 5 Director of E&P Services 4 Director of E&P Services 4 Director of E&P Services 5 Director of E&P Services 5 Director of E&P Services 6 Director of E&P Services 7 Director of E&P Services 7	CAO 4 CPM 3 Facilities Manager 2 HR Manager 4 Leg. Services Manager Infrastructure Director IS Admin Facilities Manager Operations Manager Operations Manager Manager of Prot. Services 1 Manager of Prot. Services 1 Manager of Prot. Services 1 Manager of Prot. Services 4 Manager of Prot. Services 4 Director of E&P Services Director of E&P Services S 191,600 S	CAO 4 \$ 35,000 \$ 35,000   CPM 3 Reserve \$ 10,000 \$ 150,000   Facilities Manager 4 \$ 75,000 \$   Leg, Services Manager 4 \$ 75,000 \$   Leg, Services Manager \$ 75,000 \$ \$   Operations Manager \$ 10,000 \$ 360,000 \$   Manager of Prot. Services 1 \$ 20,000 \$ 125,000   Manager of Prot. Services 1 Reserve \$ 100,000 \$ 5,000   Manager of Prot. Services 1 Reserve \$ 100,000 \$ 5,000   Manager of Prot. Services 1 Reserve \$ 100,000 \$ 5,000   Director of E&P Services 1 Reserve \$ 100,000 \$ 5,000   Director of E&P Services 1 Reserve \$ 100,000 \$ 5,000   Director of E&P Services 1 Reserve \$ 100,000 \$ 5,000   Fire Chief 2 \$ 18,000 \$ 5,000 \$ 5,000 \$ 5,000   Fire Chief 2 \$ 15,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000	CAO   4   Reserve   \$   35,000   \$   \$     Fadilies Manager   2   5   150,000   \$   150,000   \$   \$     IRM Manager   2   \$   75,000   \$   75,000   \$   \$   \$     Ires, Services Manager   \$   75,000   \$   75,000   \$	CAO   4   Reserve   \$   10,000   \$   11,000   \$     Facilities Manager   2   8   100,000   \$   100,000   \$   75,000   \$   75,000   \$   75,000   \$   75,000   \$   \$   75,000   \$   5   75,000   \$   \$   75,000   \$   \$   75,000   \$   \$   75,000   \$   \$   75,000   \$   \$   75,000   \$   \$   75,000   \$   \$   75,000   \$   \$   75,000   \$   \$   75,000   \$   \$   75,000   \$   \$   75,000   \$   \$   75,000   \$   \$   75,000   \$   \$   \$   75,000   \$	CAO   4   Reserve   \$   35,000   S   11,000   S   66,000   S     Facilities Manager   2   150,000   5   75,000	CAO   4 CM   Reserve   5   10,000   5   11,000   5   66,000   5   11,000   5     Facilite Merger Leg. Structure Director Is Admin   5   75,000   5<	CAO   6   Reserve   5   10000   5   10000   5   10000   5   10000   5   10000   5   10000   5   10000   5   10000   5   10000   5   10000   5   10000   5   10000   5   75,000	Columnation   Reserve   \$   900000   \$   750000   \$   75000	Chi CPI Preserve Billing Binding Stanting Manager Billing Binding Manager Deriving Manager Deriving Manager Billing Bil	SAC   Alterna   B   10000 \$   10000 \$   64000 \$   10000 \$   10000 \$   54000 \$   10000 \$<



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PW Building- Efficiency Audit	Facilities Manager				¢	25,000								
PW Building- Efficiency Improvements	Facilities Manager				Þ	25,000	100,000 \$	100,000 \$	100,000					
PW Building - Women's Locker	Operations Manager				\$	200,000	100,000 ф	100,000 \$	100,000					
PW Building - Shop B - Office Space for Facility Staff	Operations Manager				Ψ	\$	50,000 \$	200.000						
PW- Wide Area Mowers	Operations Manager				\$	80,000	\$ 30,000	82,000	\$	83,000	\$	84,000		
TW- WIde Area Mowers	Operations Manager				Ψ	80,000	Ψ	02,000	Ψ	03,000	Ψ	04,000		
Total Common Services				\$ 394,500 \$	1,115,840 \$	1,542,396 \$	1,052,504 \$	1,022,664 \$	1,308,378 \$	1,142,695 \$	1,576,468 \$	710,847 \$	684,784 \$	274,780
Road Transport														
Street Improvement Program- Engineering	CPM	4		\$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000
Street Improvement Program- Construction	CPM	4		\$	750,000 \$	750,000 \$	750,000 \$	750,000 \$	750,000 \$	750,000 \$	750,000 \$	750,000 \$	750,000 \$	750,000
Sidewalk Rehabilitation Program	CPM	4		\$	350,000 \$	350,000 \$	350,000 \$	350,000 \$	350,000 \$	350,000 \$	350,000 \$	350,000 \$	350,000 \$	350,000
Replacement of Decorative Street Lights	Operations Manager	1	Reserve	38,300 \$	450,000									
Town Beautification- Transportation Corridors	CPM	3,4	Reserve	55,900 \$	75,000 \$	75,000 \$	75,000 \$	75,000 \$	75,000 \$	75,000 \$	75,000 \$	75,000 \$	75,000 \$	75,000
Bridge 11	CPM	2	STIP/Reserve	1,700,000										
Michichi Creek Bridge/Flood Wall	Mark Steffler	2	Provincial Grant	1,567,000										
Highway 10X Bridge 10- Deck Rehab	Operations Manager					\$	170,000		\$	87,500				
Bridge Inspection Program	Infrastructure Director					\$	50,000		\$	75,000		\$	75,000	
Pavement Condition Assessment Report	CPM				\$	50,000		\$	50,000		\$	50,000		
Bridge 10 Replacement- (Provincial Grant Dependent)	Infrastructure Director				\$	3,500,000								
Bridge 9 Replacement-(Provincial Grant Dependent)	Infrastructure Director									\$	9,000,000			
Highway 10x Bridge 9- Deck Rehab	Infrastructure Director					\$	100,000							
South Dinosaur Trail Sound Barrier	CPM				\$	900,000								
Transportation Master Plan	CPM				\$	150,000								
Road Transport				\$ 3,361,200 \$	1,725,000 \$	5,875,000 \$	1,595,000 \$	1,275,000 \$	1,325,000 \$	1,437,500 \$	10,275,000 \$	1,325,000 \$	1,350,000 \$	1,275,000
DARP- Downtown Area Revitalization Plan														
6th Ave Road Extension	CPM	3	Reserve	\$ 812,600 \$	360,000									
Design- Center Street- Riverside to Railway	CPM	3		\$	160,000									
DARP - Downtown Vehicle Access- Construction (Grant Applied for)	СРМ				\$	200,000								
DARP Park Improvements	Operations Manager				\$	75,000 \$	500,000 \$	200,000 \$	50,000 \$	200,000				
DARP - Street Beautification Program- Centre Street - 3rd Ave to Railway Ave	СРМ				\$	2,000,000								
DARP - Street Beautification Program- Centre St to 1 St W	СРМ				\$	100,000 \$	500,000							
DARP - Street Beautification Program- Centre St to 1 St E	CPM					\$	100,000 \$	500,000						
DARP- Street Beautification Program- Centre Street- 3rd Ave to 2 Ave	CPM						\$	100,000 \$	500,000					
DARP Other Utilities	Infrastructure Director				\$	400,000 \$	400,000 \$	400,000 \$	400,000					
Total DARP				\$ 812,600 \$	520,000 \$	2,775,000 \$	1,500,000 \$	1,200,000 \$	950,000 \$	200,000 \$	- \$	- \$	- \$	
Air Transportation	1.6 1 1 20 1		<b>D</b> 1		200.000									
Fuel Tank Farm	Infrastructure Director	1,2	Reserve	380,000 \$	300,000									
Terminal Building Rehabilitation- Roof, siding & Windows	Infrastructure Director	4		\$	20,000									
Garage Building Rehabiliation - Roof	Infrastructure Director	4		\$	30,000									
Weather System Upgrade	Infrastructure Director	2	_	\$	5,000									
Fuel POS System Upgrade	Infrastructure Director	4	Reserve	30,000										
Hangars	Infrastructure Director				\$	100,000								
Taxiway - Lengthen - Grant Dependent	Infrastructure Director						\$	750,000						
Riding Mower	Infrastructure Director												\$	30,000
Total Air Transportation				\$ 410,000 \$	355,000 \$	100,000 \$	- \$	750,000 \$	- \$	- \$	- \$	- \$	- \$	30,000
Stormwater														
Stormwater Culverts Replacement Program	Operations Manager				\$	75.000 \$	75.000 \$	75.000 \$	75.000 \$	75.000 \$	75.000 \$	75,000 \$	75.000 \$	75.000
Stormwater Culverts Replacement Program Drainage/Stormwater Master Plan	Operations Manager Infrastructure Director				\$	75,000 \$ \$	75,000 \$ 150,000	75,000 \$	75,000 \$	75,000 \$	75,000 \$	75,000 \$	75,000 \$	75,000



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Cemeteries														
Cemetery Irrigation and landscaping improvements	Operations Manager	4		\$	75,000 \$	75,000 \$	75,000							
Cemetery Survey	CPM	4	Reserve	25,000										
Purchase of new columbarium (Full cost recovery)	Operations Manager				\$	70,000 \$	- \$	- \$	- \$	- \$	- \$	60,000		
Cemetery Expansion- 3A	Operations Manager				\$	100,000 \$	150,000		\$	150,000				
Cemetery Expansion- 3B	Operations Manager								\$	100,000 \$	150,000			
Total Cemeteries and Columbariums				\$ 25,000 \$	75,000 \$	245,000 \$	225,000 \$	- \$	- \$	250,000 \$	150,000 \$	60,000 \$	- \$	-
Recreation and Parks														
Arena- Ice Plant Lifecycle Assessment	Facilities Manager	4		\$	50,000									
Aquaplex Hot Tub	CPM	4	Reserve	66,500 \$	183,500									
BCF- Decoration for Wedding One-Stop Shopping	Manager Of Recreation	4		\$	20,000									
BCF- External Window Branding and Wraps	Manager Of Recreation	4		\$	15,000									
BCF- Fitness Equipment Replacement	Manager Of Recreation	4		\$	35,000 \$	30,000 \$	35,000 \$	30,000 \$	35,000 \$	30,000 \$	35,000 \$	35,000 \$	30,000 \$	35,000
BCF- Water Storage Tank	Facilities Manager	4		\$	17,000									
Rosedale Suspension Bridge-Landscape Improvements	CPM	4		\$	250,000									
NewCastle Diamond #1	Recreation Manager	4		\$	15,000									
Playground Structures & Improvements	Recreation Manager	3	Reserve	22,900										
Arena Sewer Relining	Facilities Manager	2,4	Reserve	40,000										
Conversion CN Bridges to Pedestrian Bridges	СРМ	3	Reserve	80,000										
Station & Stops	CPM	3	Donation	56,700										
Urban Forest Implementation & Management Plan	Flood Manager	3	Reserve	10.350										
Aquaplex Facility Replacement Planning (Feasibility Study & Concept Design)	Infrastructure Director				\$	175,000								
Aquaplex Lifecyle Projects	Facilities Manager				\$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000		
New Trail Development	CPM				\$	450,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000
Arena - Interior Doors and Framing Upgrade	Facilities Manager				\$	40,000	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000 \$	100,000
Arena - Zamboni	Facilities Manager				Ψ	40,000				\$	120,000			
Arena - Lifecycle projects	Facilities Manager				\$	100,000 \$	100.000 \$	100.000 \$	100.000 \$	200,000 \$	200,000 \$	200,000		
BCF- Multi Purpose Room Noise Reduction	Manager of Recreation				\$	10,000	100,000 \$	100,000 \$	100,000 \$	200,000 \$	200,000 \$	200,000		
BCF- Nursing Station	Manager of Recreation				\$	10,000								
BCF- Photocopier	Manager of Recreation				Ψ	10,000		\$	25,000					
BCF- Field House and Play Equipment Replacement	Facilities Manager							φ	25,000		\$	12,000		
BCF- Terrace Upgrade	Manager Of Recreation				\$	50,000					φ	12,000		
BCF- Banquet Hall and Upstairs Carpet	Manager of Recreation				\$	100,000								
BCF Lifecycle Projects	Facilities Manager				φ	100,000			\$	200,000 \$	200,000 \$	200,000		
Nacmine Playground Fence	Manager of Recreation				\$	20,000			¢	200,000 \$	200,000 \$	200,000		
Spider Mower for Berms					\$	20,000	70,000		¢	72,000				
	Operations Manager					\$	70,000		\$	72,000	175,000			
Outdoor Ball and Sports Field Complex Planning	Manager of Recreation								¢	\$ 125,000 \$	350,000			
Dedicated Dog Park	Manager of Recreation				*	75.000 *	275 000 *	75.000 *	275.000			75.000 *	275 000 *	75.000
Parks - Washrooms Upgrades Program	Facilities Manager				\$	75,000 \$	275,000 \$	75,000 \$	275,000 \$	75,000 \$	275,000 \$	75,000 \$	275,000 \$	75,000
Angel Park - Landscape Upgrades	CPM				\$	75,000 \$	100,000							
Total Recreation and Parks				\$ 276,450 \$	585,500 \$	1,235,000 \$	780,000 \$	405,000 \$	635,000 \$	902,000 \$	1,555,000 \$	722,000 \$	405,000 \$	210,000

13,267,396 \$

6,156,504 \$

5,211,664 \$

4,722,378 \$

5,511,195 \$

13,907,468 \$

3,724,847 \$

2,525,784 \$

1,875,780

5,481,350 \$ 4,949,340 \$

Grand Total

<u>\*Priority Legend:</u> 1.Legislative/Regulatory Requirement 2.Public Safety 3.Council Initiative 4. Asset/Service Enhancement