

Attachment 1 - 2026-2030 Multi-year Capital Plan Summary of Projects

Department	Project Number	Priority Score	Project	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Animal Control								
Animal Control	26K.1	36.50	Reception / Storage Area Upgrades	\$ 25,000				
Animal Control	27K.1	33.50	Furnace and Condenser Replacement		\$ 10,000			
Animal Control Total				\$ 25,000	\$ 10,000	\$ -	\$ -	\$ -
City Hall								
City Hall	28G.1	33.60	City Hall Carpet Replacement			\$ 50,000		
City Hall	28G.2	21.40	City Hall Interior Wall Painting			\$ 20,000		
City Hall	28G.3	26.60	City Hall Access Control System Software Replacement			\$ 75,000		
City Hall Total				\$ -	\$ -	\$ 145,000	\$ -	\$ -
Fire								
Fire	25U.4	61.80	Bunker Gear Replacement	\$ 42,000	\$ 45,000	\$ 30,000	\$ 42,000	\$ 44,500
Fire	25U.5	42.40	Small Equipment, Tools and Supplies - Pooled Assets	\$ 5,400	\$ 5,500	\$ 5,600	\$ 5,700	\$ 5,800
Fire	26U.4	60.80	Water Rescue - Ice Commander Suits (x6 units)	\$ 5,000				
Fire	26U.1	48.20	Fire Station Renovation and Expansion	\$ 1,785,000	\$ 3,615,000			
Fire	27U.1	39.90	Mobile Data Terminals Installed in Apparatus		\$ 12,000			
Fire	27U.2	51.00	Rope Rescue Equipment		\$ 9,000			
Fire	27U.3	48.60	Water Rescue- Survival Suits (x4 units) Life Jackets and PFDs (x12 units)		\$ 6,000			
Fire	27U.4	55.00	Automated External Defibrillators (AEDs) (x2 units)		\$ 5,000			
Fire	27U.5	38.10	Unit Heater Replacement (x3 Units) - Apparatus Bay		\$ 40,000			
Fire	28U.1	48.50	Auto Extrication Device Replacement - Hurst Cutter, Spreader, Ram			\$ 40,000		
Fire	29U.1	62.80	Water Rescue - Ice Commander Suits (x6 units) (2029)				\$ 5,200	
Fire	29U.2	53.00	Thermal Imaging Camera (2029)				\$ 15,000	
Fire	29U.3	73.10	Water Rescue - Inflatable Life Raft				\$ 9,500	
Fire Total				\$ 1,837,400	\$ 3,737,500	\$ 75,600	\$ 77,400	\$ 50,300
Information Technology								
Information Technology	26A.1	33.00	Computer Capital - Council iPads and Staff Smart Phones	\$ 60,400				
Information Technology	26A.2	31.00	Network Infrastructure	\$ 67,000				
Information Technology	26A.4	44.50	Software Transformation - HRIS	\$ 163,680	\$ 84,320			
Information Technology	26A.5	45.50	Software Transformation - Fire Records Management System	\$ 45,000				
Information Technology	26A.6	44.50	Software Transformation - ERP	\$ 50,000	\$ 110,000	\$ 610,000	\$ 110,000	
Information Technology	27A.1	43.00	Computer Replacement		\$ 96,000			
Information Technology	27A.2	43.00	Monitor Replacement		\$ 11,000			
Information Technology	27A.4	43.40	Firewall Replacement		\$ 14,000		\$ 35,000	
Information Technology	27A.5	43.00	Data Storage for Replacement		\$ 34,400			
Information Technology	27A.6	45.40	Wireless Access Points Replacement		\$ 20,000			
Information Technology	27A.3	33.00	Replace Staff Cell Phones (Mobile Technologies)		\$ 51,800			
Information Technology	28A.1	24.00	Projectors			\$ 16,000		

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Information Technology	28A.2	44.60	Meeting Room Equipment			\$ 15,000		
Information Technology	28A.3	41.00	Video Surveillance System Replacement			\$ 70,000		
Information Technology	28A.4	44.50	Software Transformation - Mobile Technology + AVL			\$ 52,800		
Information Technology	29A.3	46.00	Replace Host Servers				\$ 162,700	
Information Technology	30A.1	43.00	Computer Replacement					\$ 121,750
Information Technology	30A.2	43.00	Monitor Replacement					\$ 13,750
Information Technology	26A.1	33.00	Computer Capital - Council iPads and Staff Smart Phones					\$ 66,000
Information Technology	30A.5	44.50	Software Transformation - Asset Management					\$ 110,550
Information Technology	30A.4	30.00	Council Chambers Equipment Replacement					\$ 121,900
Information Technology Total				\$ 386,080	\$ 421,520	\$ 763,800	\$ 307,700	\$ 433,950
Library								
Library	26V.3	30.10	Masonry Repointing	\$ 50,000				
Library	26V.4	27.50	Window and Door Replacement	\$ 125,000				
Library	26V.2	41.70	Entrance Door Replacement	\$ 60,000				
Library	30V.1	23.50	Detailed Electrical and Mechanical Assessment					\$ 25,000
Library Total				\$ 235,000	\$ -	\$ -	\$ -	\$ 25,000
Facilities								
Corporate Facility Programs								
Facilities - Corporate Facility Programs	25M.5	19.00	General Facilities Bottle Fill Stations		\$ 10,000			\$ 10,000
Corporate Facility Programs Total				\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Billy Bishop Museum								
Facilities - Billy Bishop Museum	26M.10	31.60	Accessibility Upgrades	\$ 50,000				
Facilities - Billy Bishop Museum	25M.11	34.60	BBM Interior Rehabilitation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Facilities - Billy Bishop Museum	26M.1	29.10	HVAC Replacement	\$ 30,000				
Facilities - Billy Bishop Museum	27M.1	14.70	Side Porch Upgrades		\$ 30,000			
Facilities - Billy Bishop Museum	29M.1	14.70	Roof West Section Structural Repairs				\$ 30,000	
Facilities - Billy Bishop Museum	30M.2	20.20	Window Replacement					\$ 150,000
Billy Bishop Museum Total				\$ 95,000	\$ 45,000	\$ 15,000	\$ 45,000	\$ 150,000
CN Station (Marine and Rail Museum/Tourism)								
Facilities - CN Station	26M.3	33.30	CN Station AC Units Replacement	\$ 7,000				
Facilities - CN Station	28M.1	34.30	Decking Replacement & Slab Repairs			\$ 20,000		
Facilities - CN Station	28M.2	38.30	Exterior Landscaping Repairs & Accessibility Upgrades			\$ 50,000		
CN Station (Marine and Rail Museum/Tourism) Total				\$ 7,000	\$ -	\$ 70,000	\$ -	\$ -
Market Building								
Facilities - Market Building	25M.3	27.20	Door Repairs/Replacement	\$ 15,000	\$ 15,000			
Facilities - Market Building	30M.1	21.50	Radiator Replacement					\$ 34,500
Market Building Total				\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 34,500

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Facilities Total				\$ 117,000	\$ 70,000	\$ 85,000	\$ 45,000	\$ 194,500
Police								
Police	26J.1	25.70	Boiler System Valve Replacement	\$ 90,000				
Police	26J.2	35.10	Rebalance Air System (HVAC)	\$ 25,000	\$ 40,000			
Police	27J.3	21.40	OSPS Section 3 Roof Restoration		\$ 80,000			
Police	27J.4	40.30	AHU Replacement (Penthouse)		\$ 80,000	\$ 750,000	\$ 790,000	
Police	TBD	33.20	OSPS Overhead Door Replacement		\$ 10,000			
Police	27J.5	36.30	Facility Lighting LED Conversion		\$ 120,000			
Police	27J.6	36.30	Emergency Lighting LED Conversion		\$ 40,000			
Police	28J.1	23.40	Elevator Upgrades or Replacement			\$ 225,000		
Police	28J.2	19.00	Fire Alarm System Replacement			\$ 30,000		
Police	29J.1	40.30	OSPS Window and Door Replacement (2029)				\$ 375,000	
Police	29J.2	38.30	Packaged Roof Top HVAC Unit (cells)				\$ 40,000	
Police	30J.1	38.30	Boiler System Replacement					\$ 150,000
Police Total				\$ 115,000	\$ 370,000	\$ 1,005,000	\$ 1,205,000	\$ 150,000
Strategic Initiatives								
Strategic Initiatives	25B.2	37.50	Community Engagement (Citizen Satisfaction Survey) (2026)	\$ 25,000				
Strategic Initiatives	26B.1	50.70	Ground Signs - EMD (Bayshore and JMRRC)	\$ 75,000				
Strategic Initiatives	26B.3	34.50	Employee Development and Performance Tool (hris TIMING)	\$ 25,000				
Strategic Initiatives	27B.1	37.70	Employee Engagement Initiative		\$ 25,000			
Strategic Initiatives	27B.2	42.50	Term of Council Priorities - Strategic Plan (Term)		\$ 15,000			
Strategic Initiatives	29B.1	37.50	Community Engagement (Citizen Satisfaction Survey) (2029)				\$ 25,000	
Strategic Initiatives	29B.2	42.60	Pay Equity and Market Review				\$ 15,000	
Strategic Initiatives	30B.1	23.60	Employee Engagement Initiative					\$ 25,000
Strategic Initiatives	30B.2	24.20	Corporate Website Refresh					\$ 50,000
Strategic Initiatives Total				\$ 125,000	\$ 40,000	\$ -	\$ 40,000	\$ 75,000