

2026 Capital Budget

This section presents the 2026 Capital Budget, totalling \$8.8 million. The initiatives proposed for the coming year represent priorities identified by the asset management plan, as well as those that respond to a community need or address organizational requirements. This section of the document is organized by division, and a summary list of the capital budget for each division is included to show an overview of the total capital budget cost and funding sources for each division. Following the summaries, individual project request forms provide information about each initiative, including a description of the project, its importance, and the consequences of not proceeding. The 2026 Capital Budget forms the first year of the Town's 10-Year Capital Plan, which is reassessed and updated each year during the budget process. The current 10-Year Capital Plan, spanning 2026-2035, is included as an appendix to this document.

Projects in the 2026 Capital Budget are evaluated based on alignment with Council priorities, readiness for implementation, and potential impact on both the organization and the community. This structured and transparent approach ensures capital investments are well-justified, strategically planned, and responsive to Midland's evolving needs.

To understand how each proposed capital project aligns with Council's strategic priorities, this section includes a visual indicator system using icons. Each of the five priorities is represented by a distinct icon. When an icon appears in full colour, it signifies that the project directly supports that priority. If the icon is faded, the priority is not applicable to that particular project. This visual tool provides a quick and accessible way to see how capital investments reflect Council's direction and strategic goals.



Waterfront Development

Create a vibrant waterfront that attracts people.

The colour indicates the project is **linked** to this priority.



Stabilize and Streamline Service Delivery

Seek operational efficiencies, cost savings and value for services.

Not linked.



Infrastructure Management

Ensure sufficient financial resources to maintain infrastructure.

Not linked.



Enhance Town Safety

Improve citizen comfort levels and reduce safety concerns.

The colour indicates the project is **linked** to this priority.



Workplace Culture

Be an employer of choice.

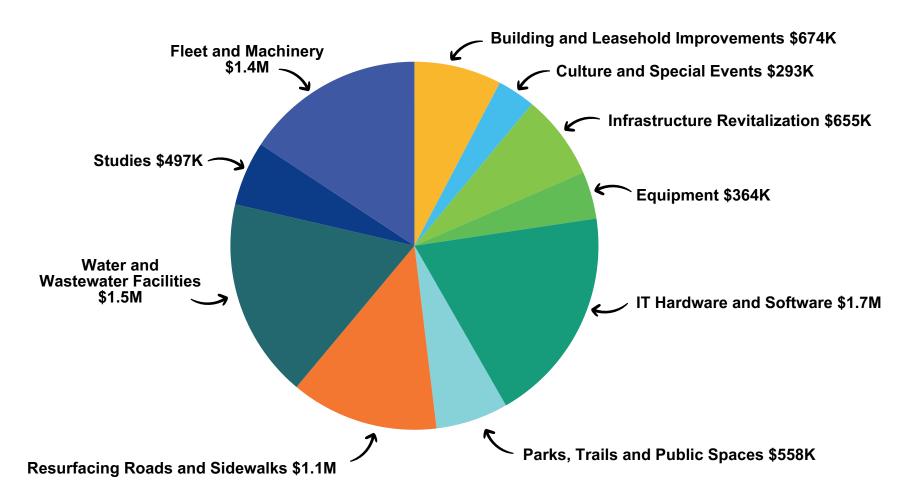
Not linked.

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Capital Budget - 2026 Capital Budget by Category

The chart below presents the 2026 capital budget by major asset type. Capital purchases and projects are listed in divisional summaries, with detailed project descriptions following each summary.

2026 Capital Budget by Asset Category (\$8.8M)

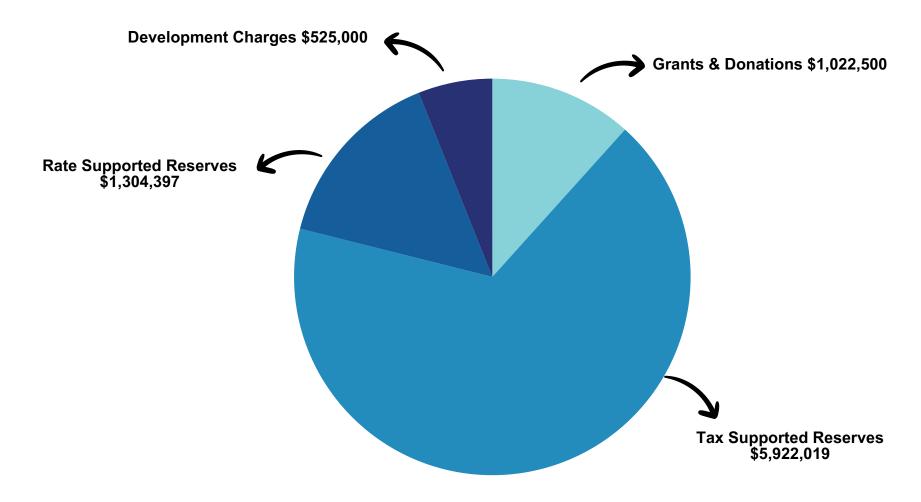


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Capital Budget - 2026 Capital Budget Funding

The capital plan is funded from a variety of sources generally falling into one of three categories: reserves, grants, or debt financing. The chart below presents the 2026 capital budget broken down by major funding source.

2026 Capital Budget by Funding Source (\$8.8 M)



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2026 Infrastructure Projects Map

Capital projects proposed to begin in 2026 have been mapped to their locations in Midland.

Proposed Capital Projects (Sites) By Department/Division

Harbour

Parks

Sidewalks

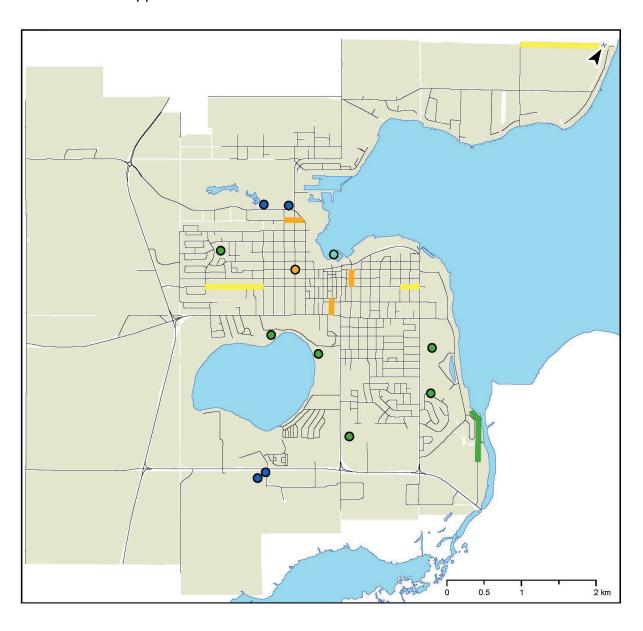
Water

Proposed Capital Projects (Linear) By Department/Division

Parks

Roads

Sidewalks



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2026 Capital Program - AdministrationFire Services Division

			Funding Source	
Page #	Capital Project	Cost	Grant Contingent	Tax Supported Reserves
7	Bunker Gear	15,000		15,000
8	Drone Replacement	25,000		25,000
9	New Fire Hall - Design and Site Prep	500,000		500,000
11	Portable Fire Equipment Replacement	23,000		23,000
12	SCBA Equipment Washer	40,000	15,000	25,000
	Total Fire Services	603,000	15,000	588,000

Capital Budget Page 6 of 95 Bunker Gear \$15,000

Administration - Fire Services Division

Description:

Bunker gear is sized to fit each firefighter. Each set of bunker gear is used by the firefighter for 10 years then the equipment is retired. This request is to fit five firefighters with bunker gear. MFD is hiring new volunteers in 2026. Structural firefighting gear is required for new staff.



Why is this change important?

To ensure staff are properly equipped to fight fires and operate as suppression staff, properly fitted bunker gear is required. Where possible staff attempt to recycle gear from past staff. In most cases new gear is required for incoming staff.



What are the consequences of not doing this?

The Ministry of Labour requires municipalities to provide properly fitting safety equipment to its workers. Structural firefighting bunker gear is required for incoming staff to function as firefighters. Without this gear new staff could not function as firefighters.







Cost Breakdown	2026 Budget	
Purchases	\$15,000	
Total Costs	\$15,000	

Funding Breakdown	2026 Budget	
Reserves - Tax Supported	\$15,000	
Total Funding	\$15,000	

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Drone Replacement

Administration - Fire Services Division

Description:

This request is for the purchase of a replacement drone, following a catastrophic failure of the current unit. The new drone will feature current technology - improved flight stability, extended range, HD thermal imaging, and longer battery life - and will support both emergency and non-emergency operations such as fire response, search and rescue, post-incident assessments, hazardous materials incidents, water rescue, and planning. Accessories are included.



Why is this change important?

The drone is essential to maintaining firefighter and public safety while improving operational efficiency. Aerial imagery and thermal data significantly enhance situational awareness and decision-making during emergency incidents, allowing for safer, more effective response strategies. Failure to replace the damaged drone will result in reduced operational capability, limited access to critical real-time information, and increased risk to personnel during hazardous or inaccessible incidents. The new drone will ensure the department continues to meet current safety, operational, and regulatory standards while leveraging technology to improve community protection and emergency response outcomes.



What are the consequences of not doing this?

If the project isn't approved, the Fire Department will lose critical aerial intelligence, reducing situational awareness and operational effectiveness during emergencies. This increases risks to firefighters and the public, limits search and rescue capabilities, and may prevent the department from meeting safety and regulatory standards.



Cost Breakdown	2026 Budget	
Purchases	\$25,000	
Total Costs	\$25,000	

Funding Breakdown	2026 Budget	
Reserves - Tax Supported	\$25,000	
Total Funding	\$25,000	

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New Fire Hall - Design and Site Prep

Administration - Fire Services Division

Description:

The proposed project involves the design and development of a modern, purpose-built facility to house both fire and paramedic services under one roof. This integrated emergency services building will be strategically located to enhance response times, support community growth, and meet the evolving needs of public safety. The new facility will be designed to:

- Improve Operational Efficiency: By co-locating fire and paramedic services, the project will streamline
 emergency response coordination, reduce redundancy in infrastructure, and enhance interoperability
 between the two services.
- Support Health and Safety: The design will incorporate best practices for firefighter and paramedic health, including dedicated decontamination zones, cancer-prevention measures, proper storage for turnout gear and medical equipment, and facilities that promote physical and mental well-being.
- Accommodate Growth and Modern Standards: The building will be designed to meet current and future service demands, incorporating energy-efficient systems, sustainable construction practices, and the flexibility to adapt to changing operational requirements.
- Enhance Community Resilience: The facility will include spaces to support training, emergency operations, and community engagement, ensuring it serves as a vital hub for public safety and preparedness.

Why is this change important?

This project is critical to maintaining and improving the level of emergency service delivery within the community. Current facilities are no longer adequate to support modern fire operations, posing limitations on efficiency, safety, and future growth. A new fire hall and paramedic station will ensure faster and more reliable emergency response times, provide firefighters and paramedics with a safe, healthy work environment designed to reduce occupational risks such as cancer exposure and post-incident stress, enhance interagency collaboration and operational readiness during large-scale emergencies, position the community to meet projected population growth and increasing call volumes, demonstrate fiscal responsibility by consolidating resources into one efficient, multi-service facility.











Capital Budget

New Fire Hall - Design and Site Prep

Administration - Fire Services Division

What are the consequences of not doing this?

If this project is not undertaken, the community will face significant risks and limitations, including:

- Reduced Service Effectiveness: Aging and undersized facilities will continue to hinder response times, equipment readiness, and interagency coordination.
- Increased Health and Safety Risks: Without proper decontamination and gear storage areas, personnel will remain exposed to cancer-causing contaminants and other hazards.
- Operational Inefficiencies: Separate and outdated facilities will drive up long-term maintenance costs and prevent streamlined service delivery.
- Inability to Meet Future Demand: Population growth and rising emergency call volumes will overwhelm the
 existing infrastructure, resulting in delayed response times and compromised public safety.
- Missed Opportunity for Sustainability: Without modern, energy-efficient design, the community will continue to operate from facilities that are costly and environmentally inefficient.

Cost Breakdown	2026 Budget	
Consulting	\$500,000	
Total Costs	\$500,000	

Funding Breakdown	2026 Budget	
Reserves - Tax Supported	\$500,000	
Total Funding	\$500,000	

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Portable Fire Equipment Replacement

Administration - Fire Services Division

Description:

Portable fire equipment replacement is a yearly ask. Replacement of aging, failing, and broken equipment is assessed by staff throughout the year. Where possible staff extend the life of equipment. Equipment such as gas ventilation fans, halogen lights and gas detection systems are all being replaced by battery powered, environmentally friendly alternatives.



Why is this change important?

As equipment ages out departments must replace them with new longer lasting equipment. Gas powered fans are being replaced with non-CO producing alternatives (battery powered fans). Gas detection systems have a very short life cycle and, in most cases, replacing the sensors in the detector is more expensive than replacing the entire detector (which comes with a new sensor warranty). Halogen lights that overheat are now being replaced with LED lights that produce more light, do not create heat, and last longer.



What are the consequences of not doing this?

Failure to replace aging equipment creates a challenge for firefighting staff. Equipment must be reliable for firefighter use and that cannot be sustained with aging equipment and old technology.





Cost Breakdown	2026 Budget	
Purchases	\$23,000	
Total Costs	\$23,000	

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$23,000
Total Funding	\$23,000

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SCBA Equipment Washer

\$40,000

Administration - Fire Services Division

Description:

A purpose-built cabinet washer for the decontamination of Self-Contained Breathing Apparatus (SCBA), PPE and other firefighting accessories to NFFPA 1851 standards. After each use SCBA units become contaminated with cancer-causing particulates that can be absorbed through skin contact and spread throughout the station. Commercial equipment cleaners help reduce the chance of secondary exposures to carcinogens.

Why is this change important?

Firefighters are significantly more likely than the general population to develop occupational cancers due to repeated exposure to toxic by-products of fire. These carcinogens are absorbed through the skin, inhaled during operations, and carried back into stations on contaminated gear and equipment. Without proper mitigation, every call increases long-term health risks for our personnel. Investing in cancer reduction equipment - such as equipment decontamination washers directly reduces these exposures. This investment not only safeguards the health of firefighters, but it also protects the municipality from increasing financial and legal costs associated with occupational illness claims, workers' compensation, and lost time. Simply put, cancer reduction equipment is not a luxury; it is a proactive, evidence-based step that demonstrates Council's commitment to firefighter health and safety while reducing further costs and ensuring that our firefighters can continue to serve the community with strength and resilience.

What are the consequences of not doing this?

If this project is not completed, firefighters will continue to face preventable exposures to carcinogens, increasing their risk of occupational cancers which is the leading cause of firefighter line-of-duty deaths. This will result in long-term health impacts for firefighters and their families, while creating significant financial pressures for the municipality through illness claims, WSIB costs, and lost time. Inaction also undermines the municipality's commitment to firefighter safety, which can negatively affect morale, recruitment, and retention. The human and financial costs of not proceeding far outweigh the investment required.











Capital Budget

SCBA Equipment Washer
Administration - Fire Services Division

\$40,000

Cost Breakdown	2026 Budget
Purchases	\$40,000
Total Costs	\$40,000

Funding Breakdown	2026 Budget	
Reserves - Tax Supported	\$25,000	
Contingent on Provincial Grant	\$15,000	
Total Funding	\$40,000	

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2026 Capital Program - Community and Growth Planning Services Division

		Funding Source	
Page #	Capital Project	Cost	Tax Supported Reserves
15	Economic Development Strategy	60,000	60,000
	Total Planning Services	60,000	60,000

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Economic Development Strategy

Community and Growth - Planning Services Division

Description:

The Economic Development Strategy serves as a unifying and guiding roadmap, providing a clear action plan that supports our local economy as well as the ongoing establishment of a complete community in order to position the Town of Midland for success. The strategy will help strengthen the Town's position as a place for business and a desired quality of life.



Why is this change important?

The Town of Midland has not had a comprehensive, standalone Economic Development Strategy since 1991 over three decades ago. While there was a regional effort through the North Simcoe Economic Action Initiative in 2011, which led to the formation of the Economic Development Corporation of North Simcoe (EDCNS), which has since be rebranded to Route 93. This initiative focused on broader regional goals rather than Midlandspecific priorities. Developing a new Economic Development Strategy is essential for Midland to take a proactive, community-driven approach to shaping its economic future. A modern strategy will foster sustainable growth, attract and retain investment, create and preserve local jobs, and enhance quality of life for residents. Through consultation with community partners, employers, and the public, Midland can ensure the strategy reflects local values, needs, and aspirations — positioning the Town to thrive in a rapidly changing economic landscape. The Town will also apply for the Rural Ontario Development (ROD) program would fund up to 50% cost-share up to \$50,000 of the project.



What are the consequences of not doing this?

With local competitiveness within the County, province, nationally, and internationally, it is important that the Town has a plan in place to ensure the economic prosperity of the Town is protected and expanded.

Cost Breakdown	2026 Budget
Purchases	\$60,000
Total Costs	\$60,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$60,000
Total Funding	\$60,000

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2026 Capital Program - Community and GrowthCulture and Tourism Division

			Funding Source		9
Page #	Capital Project	Cost	Grant Contingent	Tax Supported Reserves	MAT
17	Cultural Programming - Do You Remember When Video Project	27,500	25,000	2,500	
18	Municipal Cultural Plan	60,000		60,000	
19	Public Art Commissioning - Grant Contingent	100,000	100,000		
20	Public Art Conservation - ADM Mural	100,000		100,000	
21	Public Art Conservation - Mural Restoration	65,000	10,000	35,000	20,000
	Total Culture and Tourism	352,500	135,000	197,500	20,000

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Cultural Programming - Do You Remember When Video Project

Community and Growth - Culture and Tourism Division

Description:

In the past, Town of Midland staff completed grant applications to support the Culture Alliance's Do You Remember When video project. The applications were successful and series 1, 2 and 3 were completed between 2021 and 2024. In the absence of the Culture Alliance, Staff are applying to New Horizons for Seniors funding to continue this project. The maximum funding request is \$25,000 which will cover all associated costs with the videographer for the project, plus there are \$2,500 in program costs such as marketing, facility rental and refreshments at the video screenings. As part of the application staff will also indicate \$3,500 of in-kind contributions in the form of staff and volunteer time. This project will not proceed without successfully securing the grant funds.





Why is this change important?

The Do You Remember When project is senior volunteers interviewing other seniors about their life stories, many related to living in North Simcoe. This oral history project is capturing stories before they are lost. The interviews are about 45-60 minutes in length, and shortened clips are screened at the end of the project for participants, their families and friends, and the public to enjoy. They are also posted on the Culture Midland YouTube channel and linked to the Cultural Asset Map and Database. Series 4 would continue to include volunteers and interview subjects from Midland, Penetanguishene, Tay, Tiny and Beausoleil First Nation.





These interviews and videos capture a valuable verbal history of the area and people's experiences. It is interesting to hear the reaction of viewers learning things they didn't know, or having their own memories sparked. To date 89 videos have been completed, in both English and French, and the goal for series 4 would be to complete an additional 30-40 videos.



Cost Breakdown	2026 Budget
Other	\$27,500
Total Costs	\$27,500

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$2,500
Grant Contingent	\$25,000
Total Funding	\$27,500

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\$60,000

Community and Growth - Culture and Tourism Division

Description:

Work with a consultant to create a new Municipal Cultural Plan which will provide a strategy and recommended actions to leverage local cultural resources to grow the economy while building and sustaining a sense of community cohesion and pride. This project would be undertaken after the Tourism Strategy is adopted and being implemented by staff.



Why is this change important?

The Town's current Municipal Cultural Plan was adopted in March 2014 and has become outdated. Additionally, with the dissolution of the Culture Alliance, cultural planning, activities and celebration has fallen solely back to the Town. Municipal cultural planning is an essential planning and economic development tool and the plan can be attached to grant applications as a support document when seeking funding for various projects.



What are the consequences of not doing this?

Our division is now named Culture and Tourism and by March 2026 we will have a new Tourism Strategy. While staff can plan cultural activities and projects, a Municipal Cultural Plan will ensure programming undertaken by staff matches the vision and expectations of Council and the community.



Cost Breakdown	2026 Budget
Consulting	\$60,000
Total Costs	\$60,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$60,000
Total Funding	\$60,000

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Public Art Commissioning (Grant Contingent)

\$100,000

Community and Growth - Culture and Tourism Division

Description:

This project is grant contingent. Staff include the commissioning of new public art works when potential grant opportunities include this as an eligible project activity and expense. Commissions will depend on the amount and type of grant funding received. The costs include materials and fabrication, site preparation, installation, and artist fees. The Town would be responsible for future maintenance costs.



Why is this change important?

Public art is an important component to community beautification and transforming public spaces. There are locations within the downtown, waterfront, and in parks that have been identified as potential sites for public art works. Utilizing grant funds for larger public art works allows the Town to continue to with beautification efforts, while removing the financial impact from the capital budget.



What are the consequences of not doing this?

This project will not proceed without grant funding in place. Should staff be successful in securing a grant with a public art component, they may be delayed in issuing the call for artists if there is a restriction placed on publicly announcing the funding. Council's approval as part of the budget process will allow staff to begin the process of commission a new public art work without delay.



Cost Breakdown	2026 Budget
Purchases	\$100,000
Total Costs	\$100,000

Funding Breakdown	2026 Budget
Grant Contingent	\$100,000
Total Funding	\$100,000

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Public Art Conservation - ADM Mural

Community and Growth - Culture and Tourism Division

Description:

Restoration of the "Huron Native and Jesuit Priest at Sainte-Marie" mural located on the ADM silos. This will be a multi-year project with fundraising beginning in 2026, mural restoration work beginning in 2027 and potentially continuing into 2028. The costs involved are estimates at this time until a mural artist is hired to do a proper assessment of work needed, and may alter once ADM completes restorations of the silos. Costs include artist fees, paint and supplies, specialized equipment to access the surface, and a sponsor/donor recognition pedestal to be located on the centre pier at the Harbour.





Why is this change important?

ADM will be restoring their silos in 2026 and this work will impact the mural, which was once the largest outdoor historical mural in North America at 250 feet wide and 80 feet high. The mural project began in October 1999 and came to an abrupt halt with the passing of Fred Lenz. The mural was completed by the Fall of 2001 by muralist Michele Van Maurik, with assistance from Fred's two sons, Robert and Steven and muralist Scott Frandsen. This mural is an iconic part of our waterfront. In addition to a capital contribution from the Town, Staff will develop a sponsorship/donation program to assist with the costs.



What are the consequences of not doing this?

If the Town does not lead the project to have the mural restored, ADM will paint over the mural, in a solid colour, once their restoration work of their silos is completed.



Cost Breakdown	2026 Budget
Purchases	\$100,000
Total Costs	\$100,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$100,000
Total Funding	\$100,000

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Public Art Conservation - Mural Restoration

Community and Growth - Culture and Tourism Division

Description:

The Town of Midland owns public art works that will require maintenance and conservation work. Additionally, the downtown murals, while located on private property are in the public realm and are in need of restoration work. In past two years 16 murals in the downtown and at the Harbour were restored. These costs were covered by capital allocations and a grant. There are approximately nine more murals, including several of the larger murals, to be restored or replaced at an estimated cost of \$100,000 to \$140,000. The conditions report completed in 2021 estimated it could cost \$300,000 to restore/replace all of the murals, excluding the one on ADM.



Why is this change important?

It is in the interest of the Town, for beautification and tourism purposes, to maintain public art works as well as the murals in partnership with the BIA and downtown property owners.



What are the consequences of not doing this?

There has been a financial investment in commissioning public art works and murals and conservation is an important part of ensuring that residents and visitors continue to enjoy them for years to come.



Cost Breakdown	2026 Budget
Purchases	\$65,000
Total Costs	\$65,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$35,000
Grant - pending, from County	\$10,000
Municipal Accommodation Tax	\$20,000
Total Funding	\$65,000

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2026 Capital Program - Community and GrowthCulture and Tourism Division - Harbour

			Funding Source
Page #	Capital Project	Cost	Tax Supported Reserves
23	Dock Refurbishment	60,000	60,000
24	Harbour Office Doors with Building Access System	20,000	20,000
25	Two 50 amp Electrical Pedestals	15,000	15,000
	Total Harbour	95,000	95,000

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Dock Refurbishment - Harbour

Community and Growth - Culture and Tourism Division

Description:

Refurbishing the life of the finger docks at the Harbour that are utilized by seasonal and transient boaters. This will be for 152' of main dock and 108' of finger docks. After these docks are refurbished, all docks at the marina should be in good shape for approximately the next 5 years.



Why is this change important?

The materials used to fabricate the finger docks have a limited life-span and the docks are subject to changes in weather with each season. Council has previously approved funds for dock refurbishment and/or replacement, however some of the wood on other docks is starting to rot, which can cause safety issues for staff and boaters.



What are the consequences of not doing this?

If this is not addressed, the docks will continue to deteriorate, increasing the risk of safety issues. Additionally, deteriorating docks are not welcoming and could give the impression that dock maintenance and safety are not priorities of the Town.



Cost Breakdown	2026 Budget	
Purchases	\$60,000	
Total Costs	\$60,000	

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$60,000
Total Funding	\$60,000

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Harbour Office Doors with Building Access System

Community and Growth - Culture and Tourism Division

Description:

Replacement of the two commercial steel grade doors at the Harbour office, door frames, as well as integration with the Town's access control system, including the required hardware, wiring and configuration for improved security and centralized management.



Why is this change important?

The current doors, which are approximately 20 years old, have been modified a few times and are out of alignment and subsequently not opening and closing very well. Additionally, Transport Canada conducted an inspection of the Harbour prior to the Tall Ships festival and indicated that the doors to the Harbour office should be locked at all times, unless Staff are working inside the building. With the integration to the Access Control System, staff will be able to quickly lock/unlock the doors with a fob.



What are the consequences of not doing this?

Doors that are difficult to open and close pose health and safety issues for Town staff and visitors and not integrating the doors into the access control system creates security gaps, leaving entry points unmanaged, harder to monitor, and more vulnerable to unauthorized access.



Cost Breakdown	2026 Budget
Purchases	\$20,000
Total Costs	\$20,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$20,000
Total Funding	\$20,000

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Two 50 amp Electrical Pedestals - Harbour

Community and Growth - Culture and Tourism Division

Description:

Installation of two additional 50 amp electrical pedestal at the Harbour.

Why is this change important?

As part of the 2025 budget, Council approved the installation of two 50 amp electrical pedestals which successfully accommodated newer and larger boats visiting Midland. The installation of two additional 50 amp pedestals will increase the capacity at the Harbour to attract and accommodate boaters who require 50 amp service. Additionally, two new pedestals will allow for better and safer access to the 50 amp service along the North pier.



While we have two 50 amp pedestals, four 50 amp pedestal would allow the Town to accommodate additional boaters, with the goal to increase potential transient visits and revenues for the Harbour. There are also economic benefits for the community by attracting visitors who may increase the length of their stay in Midland.



Cost Breakdown	2026 Budget
Purchases	\$15,000
Total Costs	\$15,000

Funding Breakdown	2026 Budget	
Reserves - Tax Supported	\$15,000	
Total Funding	\$15,000	

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2026 Capital Program - Digital Government, Customer & Recreation Services Customer Experience & Communications, Information Technology Services Divisions

			Funding Source
Page #	Capital Project	Cost	Tax Supported Reserves
	Customer Experience and Communications	201,581	201,581
27	Community Vision Project	201,581	201,581
	Information Technology Services	1,816,000	1,816,000
29	Digital Transformation Program - Online Booking Software	75,000	75,000
31	Equipment Replacements	70,000	70,000
32	General Hardware Purchases	20,000	20,000
33	Mobile and End Node Replacements	41,000	41,000
34	Network Infrastructure	10,000	10,000
35	New ERP Financial System and Property Tax Billing Solution	1,600,000	1,600,000
	Total Digital Government	2,017,581	2,017,581

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\$201,581

Digital Government - Customer Experience and Communications Division

Description:

The development of a community vision is an initiative designed to guide the Town of Midland toward a thriving, inclusive, and sustainable future. Inspired by successful models like Our Future Guelph, this initiative will engage residents, businesses, Indigenous communities, nonprofit organizations, and other local partners in cocreating a shared vision for Midland's future based on what matters most to people who live and work here over the next 25 years. The plan will be developed in collaboration with a consultancy firm experienced in community visioning and public engagement.



This project will be led internally by a **temporary contract position** within the Customer Experience and Communications division who will be responsible for project management and public engagement activities across weekdays, weekends and evenings. This will reduce consultant costs and staff overtime.



Why is this change important?

The process will include inclusive, community-wide engagement activities that will result in a values-based framework to inform municipal strategies, collaborative efforts, and future investments. By creating a shared vision rooted in community values, this initiative will strengthen public trust, foster collaboration across sectors, and guide long-term decision-making. The process will also support inclusive engagement, ensuring that diverse voices, including youth, newcomers, and equity-deserving groups are reflected in the town's future direction. A clear, community-endorsed vision will position Midland as a forward-thinking municipality and enhance its ability to attract investment, funding, and regional partnerships.





What are the consequences of not doing this?

In the absence of a forward-looking plan, public discourse may continue to focus narrowly on short-term concerns such as the property tax rate and user fees, rather than on broader goals like service delivery, community well-being, and long-term resilience. This can hinder the municipality's ability to make proactive, strategic investments that benefit the community over time.



\$201,581

Community Vision Project

Digital Government - Customer Experience and Communications Division

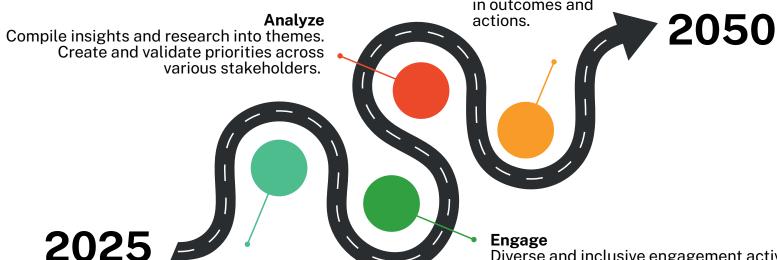
Cost Breakdown	2026 Budget
Purchases	\$5,000
Consulting	\$100,000
Other - Public Engagement	\$40,000
Other - Contract Staff Costs	\$56,581
Total Costs	\$201,581

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$201,581
Total Funding	\$201,581

Document

Develop long-term strategies with outcomebased performance measurement plans. Create Midland Vision communications artifacts to engage community

in outcomes and



Research

Meet with Council, staff and community leaders to develop a public engagement plan. Review existing plans, studies and reports. Create a Village of 100 demographic profile.

Diverse and inclusive engagement activities to meet residents, visitors and businesses where they are. Use visioning and storytelling tools to draw out community aspirations.

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Digital Transformation Program - Online Booking SoftwareDigital Government - Information Technology Services Division

\$75,000

Description:

As part of our ongoing Digital Transformation Program, the Town would like to replace or enhance its recreation management software to improve user accessibility, staff efficiency, and service delivery. The new system will support online self-serve capabilities for customers, enabling them to register, book facilities and sporting fields, and manage recurring activities such as harbour seasonal dockage. This will ensure consistent, user-friendly access to services from the recreation centre, harbour, parks and events. The project scope includes full data migration from the existing system, configuration, staff training, and integration with the Town's enterprise systems.



Why is this change important?

Providing residents with intuitive, self-serve access to recreation services is essential to improving community engagement and reducing administrative burden. A modern system will allow users to interact with Town services anytime, from any device, enhancing convenience and satisfaction. Internally, it will streamline operations and reduce overhead, particularly related to low cost rentals, such as the outdoor courts, and point of sale activities. It will improve data accuracy, and support better planning and reporting. Integration with enterprise infrastructure ensures alignment with broader digital government goals, reduces manual processing and improves efficiency.



What are the consequences of not doing this?

Failure to replace or upgrade the system that will be out of contract in April 2027 will result in continued inefficiencies, limited functionality, and lack of integration across the Town. Staff will face ongoing challenges with manual processes and outdated tools, while residents may experience frustration with limited access and usability as the services cannot be put online in the current state of the system.





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Digital Transformation Program - Online Booking SoftwareDigital Government - Information Technology Services Division

\$75,000

Cost Breakdown	2026 Budget
Purchases	\$75,000
Total Costs	\$75,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$75,000
Total Funding	\$75,000

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Equipment Replacements

Digital Government - Information Technology Services Division

Description:

The Equipment Replacements project involves the ongoing replacement of aging technology equipment with new hardware across the organization. This includes desktops, laptops, servers, and peripherals that are critical for daily operations. The project is designed to keep technology current with industry best practices, enhance system performance, and maintain security standards by upgrading to modern devices that offer improved capabilities and support. Included in 2026 is new laptops for the voter assistance stations.



Why is this change important?

The Equipment Replacements project involves the ongoing replacement of aging technology equipment with new hardware across the organization. This includes desktops, laptops, servers, and peripherals that are critical for daily operations. The project is designed to keep technology current with industry best practices, enhance system performance, and maintain security standards by upgrading to modern devices that offer improved capabilities and support.



What are the consequences of not doing this?

Failure to replace aging equipment will lead to decreased productivity due to slower and unreliable hardware. Outdated equipment is more prone to breakdowns and may no longer receive security updates, increasing the risk of data breaches, system failures, and cybersecurity vulnerabilities. Additionally, staff will be less equipped to meet the demands of modern workflows, resulting in lower efficiency.



Cost Breakdown	2026 Budget
Purchases	\$70,000
Total Costs	\$70,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$70,000
Total Funding	\$70,000

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General Hardware Purchases

Digital Government - Information Technology Services Division

Description:

The General Hardware Purchases project covers the acquisition of equipment that falls outside the regular scope of network infrastructure, such as meeting room technology, audiovisual (AV) equipment, mailing machines, and other essential hardware. This project ensures that various departments have the specialized equipment they need to enhance operational efficiency, facilitate communication, and improve day-to-day functions across the organization.



Purchasing general hardware outside of the core IT infrastructure is necessary to support a range of organizational functions that rely on modern technology. Meeting rooms, AV setups, and mailing systems are essential for effective communication, presentations, and logistics. As these technologies evolve, maintaining up-to-date equipment is critical to ensuring smooth operations, enhancing staff collaboration, and improving the quality of external interactions with stakeholders. These investments ensure that departments remain equipped to meet the growing demands of their roles and continue delivering high-quality services.



Without timely purchases of essential hardware, organizational functions will suffer from outdated, inefficient, or failing equipment. This could result in degraded meeting experiences, ineffective AV setups for presentations or events, and logistical delays. The inability to provide modern technology in key areas will hinder productivity, disrupt workflows, and may impact the organization's reputation when interfacing with the public or external partners.

Cost Breakdown	2026 Budget
Purchases	\$20,000
Total Costs	\$20,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$20,000
Total Funding	\$20,000

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Mobile and End Node Replacements

Digital Government - Information Technology Services Division

Description:

The Mobile Devices, Tablets and End-Node project focuses on the ongoing replacement of outdated and aging mobile endpoints, such as smartphones and tablets, used across the organization. This initiative ensures that employees have access to up-to-date mobile technology that supports modern work practices, enhances mobility, and improves communication and productivity, whether in the office, remote, or in the field.



Why is this change important?

Upgrading mobile devices and tablets is crucial for maintaining workforce mobility and ensuring secure access to organizational resources. As mobile devices age, they become slower, less reliable, and more vulnerable to security threats, including the inability to receive important operating system updates. Replacing outdated devices with new, feature-rich alternatives ensures that staff can stay productive on the go, use modern apps and tools, and maintain secure connectivity to organizational systems. Modern devices also support the latest communication technologies, improving collaboration and efficiency.



What are the consequences of not doing this?

If outdated mobile devices are not replaced, the Town risks decreased employee productivity due to slower, unreliable devices that are prone to failures. Outdated devices lack the ability to run necessary software updates, leaving them vulnerable to security breaches and cyberattacks. Moreover, the lack of updated features and tools will hinder efficient communication, collaboration, and access to critical data, particularly for employees working in the field.



Cost Breakdown	2026 Budget
Purchases	\$41,000
Total Costs	\$41,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$41,000
Total Funding	\$41,000

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\$10,000

Digital Government - Information Technology Services Division

Description:

This ongoing project ensures that the Town's network infrastructure continues to evolve in step with organizational growth and changing operational needs. It includes the implementation and upgrading of core network components such as routers, switches, firewalls, and related hardware across all Town facilities. The project provides the flexibility and capacity required to support new facilities, expanded services, and modern technology initiatives. By maintaining a scalable and adaptable network foundation, the Town can ensure secure, reliable, and high-performance connectivity for staff, residents, and partners.





Why is this change important?

The Town's network forms the foundation for nearly every digital service and system, from day-to-day administration to public-facing operations. As the organization grows and adopts new technologies, network capacity and performance must keep pace. This project ensures that IT Services can proactively respond to changes such as new facility connections, increased data demands, cloud adoption, and enhanced cybersecurity requirements. Investing in network infrastructure enables the Town to deliver efficient, secure, and uninterrupted services, while positioning the organization for continued digital transformation and innovation.



What are the consequences of not doing this?

Without ongoing investment in network infrastructure, the Town risks falling behind its operational and technological needs. Network congestion, reduced performance, and limited scalability could hinder the rollout of new systems, delay departmental projects, and impact the delivery of public services. Additionally, insufficient capacity or outdated configurations may compromise network reliability and security. Failure to keep pace with growth and change would ultimately reduce the Town's ability to adapt to emerging needs, leading to higher long-term costs and reduced service quality.



Cost Breakdown	2026 Budget
Purchases	\$10,000
Total Costs	\$10,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$10,000
Total Funding	\$10,000

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New ERP Financial System and Property Tax Billing Solution Digital Government - Information Technology Services Division

\$1,600,000

Description:

This project proposes the replacement of the Town's current financial system, or Enterprise Resource Planning (ERP) and Property Tax billing system, which will no longer be supported after 2029. The initiative will be a multi-year effort that includes needs assessment, system selection, planning, implementation, data migration, staff training, and change management.

To ensure a smooth transition, the Town will engage specialized contract resources to support project management, technical configuration, and implementation. The project budget includes a **temporary contract IT project manager**, and a **temporary contract** to backfill the Finance resource that will be seconded to the project for three years. Having a dedicated Finance lead on the project will save money on consulting costs related to planning, configuration, data migration, and user management activities such as change management and training.





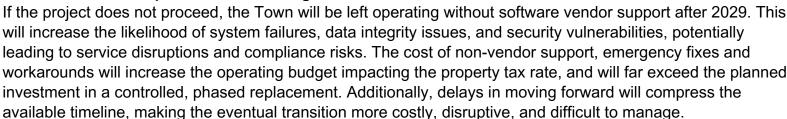
Why is this change important?

What are the consequences of not doing this?

The ERP system is the backbone of the Town's financial, payroll, and operational processes. It ensures accurate accounting, reporting, procurement, human resources, and regulatory compliance. Continuing to operate on an unsupported ERP would introduce unacceptable risks, including system instability, security vulnerabilities, and lack of vendor support for critical functions. By investing in a modern ERP system, the Town will improve efficiency, enhance integration across departments, reduce manual processes, strengthen security, and position itself for future growth and innovation.









Capital Budget

New ERP Financial System and Property Tax Billing Solution Digital Government - Information Technology Services Division

\$1,600,000

Cost Breakdown	2026 Budget
Purchases	\$400,000
Consulting	\$600,000
Other - contract staff costs	\$600,000
Total Costs (2026-2028)	\$1,600,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$1,600,000
Total Funding (2026-2028)	\$1,600,000

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2026 Capital Program - Digital Government, Customer & Recreation Services Recreation Division

			Fundir	ng Source
Page #	Capital Project	Cost	Grants	Tax Supported Reserves
38	Arena LED Lighting	70,000	35,000	35,000
39	Gym Floor Refurbishing	55,000		55,000
40	MMHA Sound System	60,000		60,000
41	Replace Digital Sign on King Street	35,000		35,000
42	Replace Stair Treads on Main Staircase	16,000		16,000
43	Table and Chair Replacements	20,000		20,000
	Total Recreation	256,000	35,000	221,000

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Arena LED Lighting - Centennial and MMHA Arenas

Digital Government - Recreation Division

Description:

In 2024, we replaced the lighting in the gymnasium with LED High Bay Fixtures to improve lighting and reduce energy costs. For 2026, we would like to continue the replacement of lighting throughout the facility by replacing lighting in both the Centennial and MMHA Arenas. The existing LED T5 florescent lighting fixtures in both arenas which were installed in 2015.



Why is this change important?

The existing LED T5 fixtures are now 10 years old are beginning to reach the need for replacement. By replacing them with the LED High Bay Fixtures the newer technology will allow for both energy savings and improved lighting. The new lighting would use 36% less wattage than the current fixtures and rebates are available in 2025 that will reduce the capital costs of the fixtures by 50%. The current rebate program runs until the end of 2025. The new lighting systems also do not have ballasts in the design, so reduces the cost of ongoing maintenance as the ballast is an expensive replacement part.



What are the consequences of not doing this?

The existing LED fixtures will continue to fail and need to be replaced, leading to increased operating expenses for the facility. The quality of lighting in the arena will also continue to suffer until the fixtures can be replaced. As such, not replacing the lighting with the newer technology that is now available, will result in higher operating costs with lower lighting levels. Rebate program could change in 2026.



Cost Breakdown	2026 Budget
Purchases	\$70,000
Total Costs	\$70,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$35,000
Grant - energy rebates	\$35,000
Total Funding	\$70,000

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Gym Floor Refurbishing - Recreation Centre

Digital Government - Recreation Division

Description:

The gym flooring is 20 years old. It is treated annually with a light sanding and fresh finish, however is due for a more intensive treatment to extend the life of the floor. The more intensive treatment requires a deep sanding to remove deeper grooves, and a full refinish including line painting where required.



Why is this change important?

The gym floor is beginning to show signs of its age, even with the yearly re-finishing, this is a normal maintenance requirement of hardwood gymnasium flooring.



What are the consequences of not doing this?

The gymnasium rentals are at near full capacity for the majority of each year. There could be potential safety issues in the future without this refurbishing, as well as a diminished asset that is well used by the Community.



Cost Breakdown	2026 Budget
Purchases	\$55,000
Total Costs	\$55,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$55,000
Total Funding	\$55,000

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MMHA Sound System - Recreation Centre

Digital Government - Recreation Division

Description:

Replacement of existing 21 year old sound system in the Midland Minor Hockey Association (MMHA) Arena with a new system, including existing speakers and electronics. New system will include replacing all components except for the existing "paging system" in the facility



Why is this change important?

The sound system is an important service for our current user groups, as well as for our public skating. The existing sound system offers very poor quality of sound for all of the current user groups, including the Figure Skating Club and our Minor Hockey Organizations. The existing system generates complaints from the public, and user groups.



What are the consequences of not doing this?

If not replaced, we would continue to have a poor quality sound system in the MMHA Arena and continue to receive complaints from user groups and the public.



Cost Breakdown	2026 Budget
Purchases	\$60,000
Total Costs	\$60,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$60,000
Total Funding	\$60,000

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Replace Digital Sign on King Street - Recreation Centre

Digital Government - Recreation Division

Description:

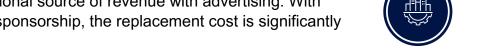
This project would take advantage of the Naming Rights project to replace the King Street Digital sign with a new modernized sign. This sign would include the ability to advertise events in the recreation centre and also other events throughout the Town. It could also incorporate paid advertising, which would eventually pay for the Town's share of the initial capital cost of the sign and then provide an additional source of revenue.



Why is this change important?

With the name change of the Recreation Centre the existing sign will need to be replaced to represent the rebranding. The digital portion of the existing sign has not worked for more than five years. Replacing the sign with an improved digital portion of the sign will provide better visibility of events at the recreation centre, provide another location to display town messaging and allow an additional source of revenue with advertising. With anticipated contribution from the branding replacement in the sponsorship, the replacement cost is significantly reduced.





What are the consequences of not doing this?

The sign would need to be removed as it does not reflect the rebranded name. This would mean the recreation centre would not have a visible sign at the road to direct customers to the centre. The digital portion of the current sign is not working and cannot be repaired. This impacts the marketing ability for Town messages and events and reduces the opportunity for another revenue source through advertising.



Cost Breakdown	2026 Budget
Purchases	\$35,000
Total Costs	\$35,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$35,000
Donation	TBD
Total Funding	\$35,000

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Replace Stair Treads on Main Staircase - Recreation Centre

Digital Government - Recreation Division

Description:

Replace existing stair treads of the main staircase leading to the 2nd floor of the recreation centre with new treads that cover the entire tread and riser with one full piece. The current stair treads are 21 years old and are showing wear and tear, making them difficult to clean and maintain.



Why is this change important?

Replacing individual stair treads is costly as staff would have to attempt to source replacements to match treads that are more than 20 years old. By replacing all stair treads for this main staircase, we can save money, while also improving the safety and the aesthetic appearance of the main staircase.



What are the consequences of not doing this?

The current treads are beginning to show wear and should be replaced for safety of the public.



Cost Breakdown	2026 Budget
Purchases	\$16,000
Total Costs	\$16,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$16,000
Total Funding	\$16,000

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Table and Chair Replacements - Recreation Centre

Digital Government - Recreation Division

Description:

Purchase six 6 foot / Mighty Lite Folding Tables (or equivalent) and six 66-inch round Mighty Lite Folding Tables (or equivalent) for the recreation centre. This is a part of an ongoing replacement program where damaged and potentially dangerous tables or chairs are removed from the recreation centre table and chairs inventory.

Why is this change important?

Many of the existing tables are 21 years old and damaged to the point that they can no longer be safely used. It is becoming difficult to be able to provide enough tables for larger rentals. Tables from the recreation centre are often borrowed for other events in the Town, such as Butter tart Festival, Fishing Derby, Tall Ships, or when extra tables are needed at the Town Office or other Town facilities.



What are the consequences of not doing this?

Without enough tables for large scale rentals, this will impact the rentals we will be able to accommodate and ultimately effect the revenue of the Recreation division as well as make it difficult to provide tables and chairs for special events that are operated by the Town of Midland. Broken tables may not be used with the public due to safety concerns.



Cost Breakdown	2026 Budget
Purchases	\$20,000
Total Costs	\$20,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$20,000
Total Funding	\$20,000

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2026 Capital Program - Infrastructure Management Engineering Division

				Source
Page #	Capital Project	Cost	Tax Supported Reserves	Development Charges
45	Transportation Master Plan Update	175,000	43,750	131,250
	Total Engineering	175,000	43,750	131,250

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\$175,000

Infrastructure Management - Engineering Division

Description:

The Transportation Master Plan update project is a strategic initiative aimed at guiding the future development and management of the municipality's transportation network. This comprehensive update will assess current transportation infrastructure, travel patterns, active transportation and emerging mobility trends to ensure the system meets the evolving needs of the Town. Typically, master plans are updated every five years, the previous master plan was completed in 2019.



Why is this change important?

This project is important for several key reasons:

- 1. Supports sustainable growth
- 2. Enhances safety and accessibility
- 3. Improves efficiency and connectivity
- 4. Aligns with community priorities
- 5. Assists in securing funding



What are the consequences of not doing this?

- 1. Infrastructure strain and inefficiency which leads to reactive, not fully thought through projects.
- 2. Missed opportunities through development
- 3. Safety risks



Cost Breakdown	2026 Budget
Study	\$175,000
Total Costs	\$175,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$43,750
Development Charges	\$131,250
Total Funding	\$175,000

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2026 Capital Program - Infrastructure Management

Operations Divisions			Funding So	ource	
Page #	Capital Project	Cost	OCIF	Parkland Reserve	Tax Supported Reserves
	Corporate Assets - Town Hall	505,000			505,000
50	Council Chamber Modernization	300,000			300,000
52	HVAC Replacements	35,000			35,000
53	Town Hall Building Improvements Contingency	10,000			10,000
54	Office Renovation - Lower Level	100,000			100,000
56	Office Space Optimization Program	60,000			60,000
	Corporate Assets - 16984 Hwy 12	8,000			8,000
57	AC Unit Replacement	8,000			8,000
	Operations - Public Works	1,048,438			1,048,438
58	Purchase of 175HP Tractor With Attachments	524,000			524,000
60	Plow Truck Replacement	440,000			440,000
61	Attachments for JD4075 Tractor for Winter Control	21,520			21,520
62	Attachments for Equipment Versatility	20,700			20,700
63	Box Blade for Loader	22,218			22,218
64	Vehicle and Equipment Emergency Purchases	20,000			20,000

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2026 Capital Program - Infrastructure ManagementOperations Divisions

				Funding So	urce
Page #	Capital Project	Cost	OCIF	Parkland Reserve	Tax Supported Reserves
	Operations - Parks	761,000		47,208	713,792
65	#P16 Kubota Zero Turn	46,000			46,000
66	#P20 Mini Loader	170,000			170,000
67	Soccer Field Parking	100,000			100,000
68	Minor Park Improvements	25,000			25,000
69	Parks Contingency	25,000			25,000
70	Accessible Swing	90,000		47,208	42,792
71	Baseball Diamond Outfield Net Replacement	35,000			35,000
72	Baseball Diamond Redress	15,000			15,000
73	Playground Replacement - Quota Park	150,000			150,000
74	Pickleball Court Crack Repairs	60,000			60,000
75	Waterfront Trail Asphalt Patches	45,000			45,000

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2026 Capital Program - Infrastructure ManagementOperations Divisions

				urce	
Page #	Capital Project	Cost	OCIF	Parkland Reserve	Tax Supported Reserves
	Operations - Roads	938,000	885,000		53,000
76	Traffic Lights	40,000			4,000
77	Geotechnical Investigation (King St & William St)	50,000	50,000		
77	Hugel Ave (William St-George St)	245,000	245,000		
77	Hugel Ave (Woodland Dr- Eighth St)	540,000	540,000		
77	Simpresca Road (Curry Rd- Islandview Ln)	50,000	50,000		
78	Tree Replacement Program	13,000			13,000
	Operations - Sidewalks and Curbs	255,000			255,000
79	First St E (Yonge St- Easy St)	100,000			100,000
79	Midland Ave W (Hugel Ave- Bay St)	75,000			75,000
79	Ontario St S (Fourth St- Sixth St)	60,000			60,000
79	Slab Jacking, Grouting, Saw Cutting: Various Locations	20,000			20,000

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2026 Capital Program - Infrastructure Management Operations Divisions

				Funding So	urce
Page #	Capital Project	Cost	OCIF	Parkland Reserve	Tax Supported Reserves
	Operations - Streetlights	40,000			40,000
80	Streetlighting	40,000			40,000
	Total Operations	3,555,438	885,000	47,208	2,623,230

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\$300,000

Council Chamber Modernization - Town Hall

Infrastructure Management - Corporate Assets

Description:

This project proposes a comprehensive redesign and renovation of the Council Chambers, including modernization of the audio/visual systems, improved furniture and layout, and full technology integration. The redesign will create a professional, functional, and accessible meeting environment that reflects modern governance practices. In addition to providing clear sightlines, improved acoustics, and hybrid participation support, the renovation will integrate technology seamlessly into the space. By combining A/V upgrades with structural and layout improvements in a single project, the Town avoids the inefficiency and higher costs of performing multiple smaller retrofits over time.





Why is this change important?

Council Chambers are a core public space where governance, transparency, and community engagement take place, and the space must reflect professionalism, accessibility, and efficiency. While an updated A/V system is essential, the current chamber layout and physical design also limit accessibility, functionality, and efficiency. Completing both the technology modernization and space redesign together provides a more financially responsible approach by reducing overall construction and contractor costs, avoiding repeated disruptions, and minimizing the inefficiency of separate retrofit projects. At the same time, a coordinated project ensures that accessibility requirements are fully addressed, technology is seamlessly integrated into the design, and long-term maintenance demands are reduced. By investing in a comprehensive renovation now, the Town can provide a chamber that meets the expectations of Council, staff, and the community while reducing the likelihood of further capital requests in the near future.







What are the consequences of not doing this?

If the redesign and renovation are not undertaken, the Town will continue to face ongoing costs associated with retrofitting outdated infrastructure, including repeated contractor expenses, higher maintenance costs, and inefficient piecemeal upgrades. Even with new A/V equipment, the chamber's physical layout will remain outdated, leading to accessibility challenges, poor functionality, and an inability to fully support hybrid participation. Over time, this approach will result in higher cumulative costs and continued operational inefficiencies, while failing to deliver the professional and inclusive environment expected by Council, staff, and the community.

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Council Chamber Modernization - Town Hall

\$300,000

Infrastructure Management - Corporate Assets

Cost Breakdown	2026 Budget
Purchases	\$300,000
Total Costs	\$300,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$300,000
Total Funding	\$300,000

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HVAC Replacements - Town Hall

Infrastructure Management - Corporate Assets

Description:

Continuation of six year HVAC replacement program. The majority of the HVAC rooftop units are 2010 vintage and aging out. The 2025 unit replacement is slated to be unit #7 which will be completed by end of year - The 2026 unit to be replaced is unit #8 (10 tonne unit running OPP and was a 2010 install).

Why is this change important?

Current rooftop units are 2010 models and are at end of life therefore increasing likelihood of failure.



What are the consequences of not doing this?

Loss of heat and/or air conditioning in case of failure and inefficient operation.





Cost Breakdown	2026 Budget
Purchases	\$35,000
Total Costs	\$35,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$35,000
Total Funding	\$35,000

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Town Hall Building Improvements Contingency

\$10,000

Infrastructure Management - Corporate Assets

Description:

Contingency funds in event of unexpected failures and repair needs at Town Hall.

Why is this change important?

Funds are needed to be available in cause of sudden failures of equipment and systems.

What are the consequences of not doing this?

Budget will not be available for emergency repairs.





Cost Breakdown	2026 Budget
Purchases	\$10,000
Total Costs	\$10,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$10,000
Total Funding	\$10,000

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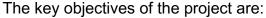
Office Renovation - Lower Level - Town Hall

\$100,000

Infrastructure Management - Corporate Assets

Description:

This capital project proposes the renovation of the existing Human Resources (HR) workspace located in the basement of the Town Hall building, to address critical privacy, acoustic and functional challenges. The current open-concept layout does not support the sensitive nature of HR work which includes confidential consultations with Town staff and Midland Public Library personnel and external partners. The renovation will use the existing footprint to deliver practical improvements that directly support HR's role in maintaining a respectable, professional and accessible workplace.



- Reduce sound transmission between workstations to protect confidentiality.
- Introduce semi-enclosed spaces to support confidential HR conversations
- Maintain an open-door feel to support staff engagement and accessibility
- Enhance HR's ability to serve the full organization discreetly and effectively
- Replace outdated furniture with ergonomic alternatives to support staff health

Why is this change important?

The current set up places four HR staff in space open concept cubicles and the Director in a non-soundproof office. A shared meeting space is used which is also not soundproof. Overlapping conversations and poor acoustics compromise confidentiality and focus especially during calls and consultation. This environment is unsuitable for discussions involving payroll, health matters, investigations, union issues, performance management conversations and recruitment activities. The proposed renovation introduces semi-enclosed workspaces and sound-insulated walls to support confidential dialogue and improve service delivery. It also enables a true "open door" approach allowing staff and Management to seek HR support comfortably and privately. Replacing outdated desks with ergonomic furniture will reduce injury risk and align with best practices for employee wellness and productivity. The desks are only required for 4 workspaces.











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Office Renovation - Lower Level - Town Hall

Infrastructure Management - Corporate Assets

What are the consequences of not doing this?

To remain fiscally responsible, we are proposing a lower-cost alternative to a full renovation of the HR workspace. A complete build out with segregated office spaces, dropped ceilings, solid walls, and HVAC updates, would exceed \$150,000. Instead, this lower cost solution reuses the existing layout to meet core needs.



Without this project, HR will continue operating in a space that undermines confidentiality and professionalism. This risk erodes trust among staff and external partners, reducing engagement and weakening the culture of support that HR is tasked with upholding. HR is a critical support service that directly influences organizational culture. Employees need to feel confident that their interactions with HR are handled respectfully and discreetly. A functional, respectful HR environment is not a luxury, it's a foundational requirement for a healthy organization.





Cost Breakdown	2026 Budget
Purchases	\$100,000
Total Costs	\$100,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$100,000
Total Funding	\$100,000

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Office Space Optimization Program

\$60,000

Infrastructure Management - Corporate Assets

Description:

The Office Space Optimization Program is an initiative to improve the Town's office environments for safety, accessibility, ergonomics, and operational efficiency. The program includes reconfiguring office layouts to maximize space utilization, replacing or upgrading furniture to meet ergonomic and functional standards, and enhancing collaborative and flexible workspaces to support modern work practices. The program ensures that workspaces meet municipal standards, support staff productivity, and extend the lifecycle of furniture and equipment. All modifications will be assessed and approved by Facilities & Procurement.



Why is this change important?

- Safety & Accessibility: Ensures workspaces meet safety and accessibility standards to reduce injury.
- Ergonomics: Provides furniture and layouts that improve posture, comfort, and productivity.
- Efficiency: Optimized spaces enhance collaboration, workflow, and service delivery.
- Future-Readiness: Adapts to staffing or organizational changes without costly updates.
- Asset Management: Prolongs furniture and equipment life through strategic upgrades.



What are the consequences of not doing this?

- Safety & Accessibility Risks: Non-compliant workspaces increase injury risk and liability.
- Ergonomic Issues: Poor design leads to discomfort, health problems, and higher WSIB claims.
- Reduced Productivity and Morale: Outdated setups hinder workflow and employee satisfaction.
- Space Inefficiency: Unoptimized areas limit flexibility for staffing needs.
 Higher Costs: Delayed upgrades cause faster wear and unexpected expenses.



Cost Breakdown	2026 Budget
Purchases	\$60,000
Total Costs	\$60,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$60,000
Total Funding	\$60,000

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AC Unit Replacement - 16984 Hwy 12 (NT Power Building)

\$8,000

Infrastructure Management - Corporate Assets

Description:

Existing air conditioning unit at the NT Power building on the property at 16984 Highway 12 has a failed compressor which supplies North side of building. This project will be to replace the existing unit with a new one.

Why is this change important?

North side of building has no air conditioning - have had complaints from NT Power (our tenant).

What are the consequences of not doing this?

No climate control in the building.



Cost Breakdown	2026 Budget
Purchases	\$8,000
Total Costs	\$8,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$8,000
Total Funding	\$8,000

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Purchase of 175HP Tractor with Attachments

\$524,000

Infrastructure Management - Operations Division

Description:

The 10-year capital plan included the replacement of loader #7930 in 2026, at a replacement cost of \$430,000 plus attachments and applicable taxes. Staff propose that this loader be replaced with a full size tractor capable of plowing large amounts of snow, reclaiming shoulders, operating a large roadside mower and operating many other attachments that utilize a 3 point hitch and power take-off.

- Tractor \$435,000
- Hydraulic Box Blade with Undercarriage Mount \$35,000
- 3 point hitch disk mower \$30,000
- 3 point hitch shoulder reclaimer \$15,000
- Applicable Taxes \$9,000

Why is this change important?

Loader #7930 has been a front-line winter maintenance piece of equipment since 2010 and has reached the end of its life expectancy. Replacing it with full size tractor will transform what our staff use currently to perform two tasks into a tool that will be used during all four seasons performing six tasks or more. The Town of Midland needs large wheel loaders, and we currently have four of them. By turning this one unit into a multipurpose tractor, our range of options for this tool will increase dramatically and we will be more effective during the spring, summer and fall performing many facets of road and right-of-way maintenance.

Currently Operations uses a contractor to execute the grading of all roadside shoulders and with the proposed reclaimer attachment we will not have to contract this out every year. Currently Operations staff use a 48" boom flail head that is an attachment for one of our sidewalk machines to perform all roadside mowing, ditch mowing and trail side mowing. This attachment is a great "little" tool, but we are asking it to do too much. With the proposed 3PT hitch disk mower, this task will only take a fraction of the time, freeing up the operator to move onto other tasks that are currently not getting the attention they need.

What are the consequences of not doing this?

The replacement of the loader for a like sized unit will cost the municipality similar financially and we will not be able to do the additional tasks mentioned above.







Purchase of 175HP Tractor with Attachments

\$524,000

Infrastructure Management - Operations Division

Cost Breakdown	2026 Budget
Purchases	\$524,000
Total Costs	\$524,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$524,000
Total Funding	\$524,000

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Plow Truck Replacement

Infrastructure Management - Operations Division

Description:

Replace the single axle plow truck (#7970) with a new tandem axle plow truck equipped with a 2-way plow and sanding box.

Why is this change important?

In order to comply with the MMS level of service, staff are requesting to replace equipment #7970, a single axle plow truck with a more efficient and effective tandem axle plow truck. The tandem truck will carry more material, have better performance and will handle a heavier workload to assist in making the winter operation more efficient during all winter events. Tandem axle trucks are Midland's standard and proven to perform during typical Midland snow events.



Plow truck #7970 has reached the end of its life expectancy as a road plow. Continued use of this plow in its current capacity will prove to be catastrophic and end in breakdown leaving operations short a plow vehicle during winter operations.



Cost Breakdown	2026 Budget
Purchases	\$440,000
Total Costs	\$440,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$440,000
Total Funding	\$440,000

Capital Budget Page 60 of 95

Attachments for JD4075 Tractor for Winter Control

Infrastructure Management - Operations Division

Description:

To purchase winter attachments for the John Deere 4075 tractor.

- Hydraulic Angle Snow Blade with Undercarriage Mount (installed) \$9,100
- Pull Type Snowblower \$12,050
- HST \$370



This purchase is for winter control attachments for a currently owned four-wheel drive, John Deere tractor. This tractor is a highly used piece of equipment during the spring, summer and fall seasons, performing the tasks of aeration and over seeding in our parks, as well as operating the wide area mower on sports fields. By purchasing this frame mounted plow and hitch mounted blower, this traction unit will now become a four season machine and will quickly become an integral part of our winter maintenance program. This unit will enhance the way we service our small parking lots, tight laneways and other municipal hard surfaces that are too tight to safely maneuver our large front end loaders.



What are the consequences of not doing this?

Currently the above mentioned tractor is a 32-week machine, and it will remain a tool that is only useful for 32 weeks per year if not equipped with winter tools. We are always striving to have equipment in our arsenal that is ready to perform tasks for all 52 weeks of the calendar year. By not purchasing attachments that are for winter control, we are rendering this unit out of service for the winter months. This tractor can be a major contributor in our snow clearing efforts moving forward.

Cost Breakdown	2026 Budget
Purchases	\$21,520
Total Costs	\$21,520

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$21,520
Total Funding	\$21,520

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Attachments for Equipment Versatility

Infrastructure Management - Operations Division

Description:

To purchase attachments for our existing new unit #25-305. Unit #25-305 was purchased as a Switch-N-Go system to allow multiple uses. The unit was purchased in 2025 with a chipper box. We are looking to add to the versatility of this unit with the purchase of a 14-foot flatbed platform and an 8.5-foot Pro Plus halogen plow package.



- Plow Package \$13,950
- 14'-foot Flatbed \$6,750
- prices include 1.76% HST



Why is this change important?

Will optimize the use of this vehicle all year round. The purchase for these additional attachments will further enhance efficiency and cost savings for the town.



What are the consequences of not doing this?

Unit #23-305 will stand as a single use piece of equipment as a chipper unit. Sole use would be collecting chipped brush.



Cost Breakdown	2026 Budget
Purchases	\$20,700
Total Costs	\$20,700

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$20,700
Total Funding	\$20,700

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Infrastructure Management - Operations Division

Description:

To purchase a hydraulic actuated box blade for a town loader for winter control in parking lots, laneways, cul-desac's and wide corners.

- Snowing blade \$20,156
- Quick Attach and Float System \$1.177
- Hydraulic Hoses and attachments \$500
- HST \$385



In 2023 the Town of Midland purchased a hydraulic box blade for winter operations. This blade has proven to be ideal for our winter operations as it allows operators to "move" snow instead of just "pushing" snow. The box ends of the plow blade allow the operator to carry large amounts of snow over long distances and place it where it is intended to go. The boxed ends let the loader get close to immovable objects, fence lines and buildings and the unit does fit downtown laneways.



Regular straight plow blades will continue to be used in all areas of town. Regular blades simply take much longer to get the jobs done. This blade eliminates numerous passes per site and saves the operator considerable time every snowfall.

Cost Breakdown	2026 Budget
Purchases	\$22,218
Total Costs	\$22,218

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$22,218
Total Funding	\$22,218









Vehicle and Equipment Emergency Purchases

\$20,000

Infrastructure Management - Operations Division

Description:

Contingency budget used for emergency equipment replacement needs that may arise during the year.

Why is this change important?

To allow staff to replace damaged equipment or attachments in a timely manner and avoid equipment downtime.

What are the consequences of not doing this?

Equipment may be unusable for a period of time, which results in a lower level of service delivery to the community.



Cost Breakdown	2026 Budget
Purchases	\$20,000
Total Costs	\$20,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$20,000
Total Funding	\$20,000

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\$46,000

Infrastructure Management - Operations Division

Description:

This is a direct replacement for Kubota zero turn mower unit #P16.

Why is this change important?

This unit is a 2018 unit and it is utilized to mow the grass throughout our parks and sports fields. Per our fleet replacement standards these types of machines are replaced at 7-year intervals therefore this unit is up for replacement.



This piece of equipment is an essential unit for our park maintenance. Not replacing this until will lead to higher risks of mechanical failure which results to downtime and lowered level of service for our parks.



Cost Breakdown	2026 Budget
Purchases	\$46,000
Total Costs	\$46,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$46,000
Total Funding	\$46,000

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#P20 Mini Loader \$170,000

Infrastructure Management - Operations Division

Description:

This is a direct replacement for unit #P20, which is a small wheeled loader.

Why is this change important?

This piece of equipment is a very versatile unit due to its size and weight which makes it suitable for multiple tasks within the parks and roads operations. It is used by the operations department in the summer months and used at the recreation centre for snow removal in the winter months. This unit is a 2010 with approximately 3600 hours on it. Per our fleet replacement standards for this type of equipment, it should be replaced at 10 to 15 years depending on condition assessments.



This piece of equipment is an essential unit for multiple departments. Not replacing this unit will put the risk of mechanical failure at a higher level which has an impact to multiple departments. The manufacturer has discontinued this model, and parts availability is becoming increasingly more difficult. If this unit is not replaced it will almost be a certainty that downtimes for repair will be longer than usual causing strain operations.





Cost Breakdown	2026 Budget
Purchases	\$170,000
Total Costs	\$170,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$170,000
Total Funding	\$170,000

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Soccer Field Parking - Galloway Park

Infrastructure Management - Operations Division

Description:

This project is to create additional parking along the south side of the soccer fields at Galloway Park. In order to do so there will need to be either lands purchased and/or easements created on the neighbouring property as the Town does not own the land area needed for the parking. The Town previously had an agreement to use the rear parking lot of the REMAX property from 2018 - 2023. This agreement has now lapsed, and the property owner is no longer interested in entering into a new agreement.



Why is this change important?

The existing parking at Galloway Park is insufficient to support the three existing soccer fields. It is important that the Town continue to look for a permanent long term solution as all the surrounding property has development applications in process. It is highly anticipated that this project will be a recommendation from the future Parks, Trails and Recreation Master Plan which will be completed in 2026.



What are the consequences of not doing this?

If this project was to not go ahead, we will have significant parking issues at this park for the foreseeable future and we will not be able to support the users of the park. Users will park at the neighbouring properties and there will be ongoing issues between the property owners and the Town.



Cost Breakdown	2026 Budget
Purchases	\$50,000
Construction	\$50,000
Total Costs	\$100,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$100,000
Total Funding	\$100,000

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Minor Parks Improvements

Infrastructure Management - Operations Division

Description:

The Minor Parks Improvements budget will be used to make small capital improvements as needed in any park.

Why is this change important?

This budget will allow for small projects to be completed in various locations throughout our parks as the need arises. These projects are not currently in the 10-year capital plan but are implemented to enhance other planned capital projects that are in progress or new minor improvements that arise as community requests.

What are the consequences of not doing this?

Consequences vary based on the nature of the project from safety hazards to end of life infrastructure replacements.



Cost Breakdown	2026 Budget
Purchases	\$25,000
Total Costs	\$25,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$25,000
Total Funding	\$25,000

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Why is this change important?

Infrastructure Management - Operations Division

Description:

The Parks Contingency budget is intended for unexpected capital expenditures due to health and safety emergencies, unexpected infrastructure failures or vandalism.

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Providing the ability to complete unexpected capital purchases or contracts enables staff to complete project that arise due to emergency conditions. Thes expenditures will directly affect whether a park can remain open fully and provide the current level of service or if the park or part of the park will need to be closed indefinitely until funds can be secured.



What are the consequences of not doing this?

Not having the funds to complete as needed projects limits staff's ability to complete projects that arise due to changing conditions and emergencies.



Cost Breakdown	2026 Budget
Purchases	\$25,000
Total Costs	\$25,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$25,000
Total Funding	\$25,000

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Accessible Swing - Little Lake Park

Infrastructure Management - Operations Division

Description:

To replace the accessible swing in Little Lake Park with a new inclusive swing platform that meets AODA standards and current Playground CSA Standard CSA Z614:20.

Why is this change important?

By installing this apparatus into the playground at Little Lake Park will enhance the playability for all youth while making the playground more inclusive. Little Lake Park is a destination playground and having inclusive structures is best practice.



By not installing the inclusive swing in the playground, there is no other apparatus that is accessible and inclusive for all to play. Little Lake Park is our flagship park and we need to treat it as such. Midland does not need a 100% inclusive apparatus in every park but with Little Lake Park being a destination park, a swing of this standard is warranted.







Cost Breakdown	2026 Budget
Purchases	\$90,000
Total Costs	\$90,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$42,792
Parkland Reserve	\$47,208
Total Funding	\$90,000

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Baseball Diamond Outfield Net Replacement - Little Lake Park

\$35,000

Infrastructure Management - Operations Division

Description:

The current outfield netting is at the end of its useful life and no longer protecting the users of the skateboard park and surrounding trail from stray balls.

Why is this change important?

This project is important to ensure the safety of skate park and trail users while both facilities are in use.

What are the consequences of not doing this?

There is potential for stray balls to hit park users if the netting is not replaced.







Cost Breakdown	2026 Budget
Purchases	\$35,000
Total Costs	\$35,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$35,000
Total Funding	\$35,000

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\$15,000

Infrastructure Management - Operations Division

Description:

Repair and improve baseball diamond infield including reshaping, improving surface drainage and eliminating low spots.

Why is this change important?

To eliminate low spots and improve drainage in the infield.

What are the consequences of not doing this?

Ponding of water, further degradation of the infield and potential service disruptions.





Cost Breakdown	2026 Budget
Construction	\$15,000
Total Costs	\$15,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$15,000
Total Funding	\$15,000

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Playground Replacement - Quota Park

Infrastructure Management - Operations Division

Description:

To replace the play structure and surrounding amenities at Quota Park. The existing playground has reached the end of its life expectancy. In order to keep the playground compliant with CSA Z614:20, this playground needs replacement. Full replacement will also include the safety surfacing as well as site furnishings and surrounding amenities.



Why is this change important?

This playground no longer meets all safety checks as laid out in CSA Z614 and it needs to be replaced.



What are the consequences of not doing this?

By not replacing this aging piece of equipment, staff will be forced to remove most or all of the play features as they no longer meet CSA standards and are irreparable.







Cost Breakdown	2026 Budget
Purchases	\$150,000
Total Costs	\$150,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$150,000
Total Funding	\$150,000

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Pickleball Court Crack Repairs - Tiffin Park

\$60,000

Infrastructure Management - Operations Division

Description:

Fix cracks, minor asphalt repairs and surface touch ups at the Tiffin Pickleball Courts.

Why is this change important?

To prevent trip hazards and preserve the existing surface until a full surface replacement is warranted.

What are the consequences of not doing this?

Premature degradation of the surface and potential trip hazards.







Cost Breakdown	2026 Budget
Construction	\$60,000
Total Costs	\$60,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$60,000
Total Funding	\$60,000

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Waterfront Trail Asphalt Patches - Waterfront Trail

\$45,000

Infrastructure Management - Operations Division

Description:

Replace failing asphalt along the waterfront trail at various locations.

Why is this change important?

Some areas of the asphalt trail are heaving or failing and causing potential trip hazards.

What are the consequences of not doing this?

A potential trip and fall hazard.







Cost Breakdown	2026 Budget
Construction	\$45,000
Total Costs	\$45,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$45,000
Total Funding	\$45,000

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Traffic Lights \$40,000

Infrastructure Management - Operations Division

Description:

Replacement of aging signal controllers and upgrades to existing controllers and traffic signals.

Why is this change important?

To keep our traffic controllers current and avoid service disruptions where possible. Electrical components can become problematic with age.



More frequent traffic signal outages and issues.







Cost Breakdown	2026 Budget
Construction	\$40,000
Total Costs	\$40,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$40,000
Total Funding	\$40,000

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Road Resurfacing Program

Infrastructure Management - Operations Division

Description:

- Resurfacing Hugel Avenue from William St. to George St. (\$245,000).
- Resurfacing and changing layout of Hugel Avenue from Woodland Dr. to Eighth St. this includes removing the parking lane on the north side of the road to add bike lanes to match the remainder of Hugel Avenue (\$540,000).
- Pulverizing and regrading Simpresca Rd. as well as paving the hill at the east end of Simpresca Rd. to mitigate erosion and improve traction (\$50,000).
- Complete a geotechnical investigation to determine road composition of future road resurfacing projects (\$50,000).



Road resurfacing must continue annually to ensure our existing infrastructure does not deteriorate beyond our target Pavement Condition Index (PCI). These roads are currently at the end of their useful life and are becoming a financial burden to maintain. Additionally, completing geotechnical investigations for future road resurfacing projects allows staff to choose the appropriate resurfacing methods and estimate budgets more accurately.



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What are the consequences of not doing this?

Not completing this project would mean that the town is not maintaining or improving the quality of our existing road network and maintenance costs would increase.

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Cost Breakdown	2026 Budget
Construction	\$835,000
Consulting	\$50,000
Total Costs	\$885,000

Funding Breakdown	2026 Budget
Grant - OCIF	\$885,000
Total Funding	\$885,000

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Tree Replacement Program

Infrastructure Management - Operations Division

Description:

Replace boulevard trees that have died or been removed with new plantings to maintain the integrity and beauty of the Town's streetscapes.

Why is this change important?

Healthy boulevard trees are essential for creating vibrant, attractive streetscapes and providing environmental benefits such as shade, improved air quality, and stormwater management. Replacing trees ensures continuity in the Town's urban forest, supports biodiversity, and maintains property values. As the saying goes: "The best time to plant a tree was 20 years ago. The second best time is today."



Acting now prevents gaps in canopy coverage and sustains the long-term health of our community's green infrastructure.

What are the consequences of not doing this?

- Streetscapes will lose visual appeal and shade, making neighborhoods less inviting.
- Increased heat and stormwater runoff due to lack of tree cover.
- Decline in ecological benefits such as carbon sequestration and habitat for wildlife.
- Higher future costs if tree replacement is delayed, as soil conditions and infrastructure may deteriorate.



Cost Breakdown	2026 Budget
Purchases	\$13,000
Total Costs	\$13,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$13,000
Total Funding	\$13,000

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Sidewalks and Curbs Program

\$255,000

Infrastructure Management - Operations Division

Description:

Remove and replace concrete sidewalk at:

- Ontario St. South side from Fourth St. to Sixth St. (\$60,000).
- Midland Ave West side from Hugel Ave to Bay St. (\$75,000).
- First St. East side from Yonge St. to Easy St. (\$100,000).
- As well as slab jacking, grouting and saw cutting at various locations (\$20,000).

Why is this change important?

To replace end of life sidewalk infrastructure and mitigate trip hazards.

What are the consequences of not doing this?

Potential for trip and fall claims due to failing infrastructure.







Cost Breakdown	2026 Budget
Construction	\$255,000
Total Costs	\$255,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$255,000
Total Funding	\$255,000

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Streetlighting \$40,000

Infrastructure Management - Operations Division

Description:

Add new streetlights throughout Town as requested.

Why is this change important?

This project is request driven by residents who feel certain areas throughout Town could use lighting. Many residents feel safer in areas sufficient lighting is provided.

What are the consequences of not doing this?

The budget will not be available to accommodate new streetlighting requests.







Cost Breakdown	2026 Budget
Construction	\$40,000
Total Costs	\$40,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$40,000
Total Funding	\$40,000

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2026 Capital Program - Environmental ServicesWater and Wastewater

			Funding	Source
Page #	Capital Project	Cost	Rate Supported Reserves	Development Charges
	Wastewater	249,284	118,034	131,250
82	Emergency Equipment Replacement	74,284	74,284	
83	Wastewater Master Plan Update	175,000	43,750	131,250
	Water	1,405,113	1,273,863	131,250
84	Emergency Equipment Replacement	65,673	65,673	
85	Replacement of Utility Van W#16	115,000	115,000	
86	UV Treatment Replacement - Highway 12 and Vindin	1,000,000	1,000,000	
87	Water Master Plan Update	175,000	43,750	131,250
88	Well Rehabilitation	49,440	49,440	
	Total Water and Wastewater	1,654,397	1,391,897	262,500

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Wastewater Emergency Equipment Replacement

Environmental Services - Wastewater

Description:

This funding provides for replacement of critical wastewater equipment that will be kept in reserve and only used if needed. Having reliable emergency backups ensures treatment can continue during failures, protecting compliance, public health, and the environment.



Why is this change important?

In the case where a failure happens, this allows for quick response to equipment purchase needs.



What are the consequences of not doing this?

Extended delays of emergency equipment replacements could leave wastewater operations in jeopardy.





Cost Breakdown	2026 Budget
Purchases	\$74,284
Total Costs	\$74,284

Funding Breakdown	2026 Budget
Reserves - Rate Supported	\$74,284
Total Funding	\$74,284

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Wastewater Master Plan Update

Environmental Services - Wastewater

Description:

The Wastewater Master Plan Update will provide a long-term strategy for managing and improving the Town's wastewater system. It will assess the current condition and capacity of distribution and treatment infrastructure, identify constraints, and evaluate future needs based on growth forecasts, regulatory requirements, and environmental considerations.



Why is this change important?

The Wastewater Master Plan Update is essential to ensure the Town can meet future growth, regulatory requirements, and environmental responsibilities. It will identify system needs, prioritize capital investments, and align with the Asset Management Plan to protect public health, support development, and maintain cost-effective, reliable wastewater services.



What are the consequences of not doing this?

If the Wastewater Master Plan Update is not completed, the Town risks falling behind on regulatory compliance, facing unexpected system failures, and being unprepared for growth. This could lead to higher emergency repair costs, capacity shortfalls that limit development, increased risk of health and environmental impacts, and reduced public confidence in the Town's ability to provide safe and reliable wastewater services.



Cost Breakdown	2026 Budget
Study	\$175,000
Total Costs	\$175,000

Funding Breakdown	2026 Budget
Reserves - Rate Supported	\$43,750
Development Charges	\$131,250
Total Funding	\$175,000

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Water Emergency Equipment Replacement

Environmental Services - Water

Description:

This funding provides for replacement of critical water equipment that will be kept in reserve and only used if needed. Having reliable emergency backups ensures treatment can continue during failures, protecting compliance, public health, and the environment.



Why is this change important?

In the case where a failure happens, this allows for quick response to equipment purchase needs.



What are the consequences of not doing this?

Extended delays of emergency equipment replacements could leave water operations in jeopardy.





Cost Breakdown	2026 Budget
Purchases	\$65,673
Total Costs	\$65,673

Funding Breakdown	2026 Budget
Reserves - Rate Supported	\$65,673
Total Funding	\$65,673

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Replacement of Utility Van W#16

Environmental Services - Water

Description:

The Environmental Services Department recommends replacing utility van #16, which has reached the end of its service life. A new van will improve reliability, reduce repair costs, and ensure staff can safely and efficiently respond to system needs. Without replacement, the Town faces higher maintenance expenses, reduced efficiency, and risk of service delays.



Why is this change important?

This is important because reliable vehicles are essential for environmental operations staff to respond quickly to system issues, transport specialized tools, and carry out maintenance across the Town's infrastructure. An aging van increases the risk of breakdowns, higher repair costs, safety concerns, and delays in addressing critical incidents. Replacing the vehicle ensures dependable service, staff safety, and long-term cost savings.



What are the consequences of not doing this?

If the replacement of utility van #16 is not completed, the Town will face rising repair costs, frequent breakdowns, and reduced reliability, which could delay responses to system issues. This creates inefficiencies for staff, safety concerns, and increases the risk of service disruptions that impact operations and public confidence.



Cost Breakdown	2026 Budget
Purchases	\$115,000
Total Costs	\$115,000

Funding Breakdown	2026 Budget
Reserves - Rate Supported	\$115,000
Total Funding	\$115,000

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UV Treatment Replacements

Environmental Services - Water

Description:

The Town of Midland will replace aging Trojan Swift 12 UV disinfection units at the Highway 12 and Vindin drinking water systems. These end-of-life units are critical for primary disinfection and regulatory compliance. New high-efficiency units will improve reliability, lower energy use, and ensure safe, continuous delivery of drinking water.



Replacing the aging UV units is essential to maintain safe, pathogen-free drinking water and meet provincial regulations. The current equipment is near end of life, with increasing risk of failure and limited replacement parts. New units will ensure consistent disinfection, protect public health, and provide long-term reliability for Midland's drinking water systems.



Without replacement, Midland faces regulatory non-compliance, higher failure risk, and costly emergency repairs. The manufacturer no longer supports the PLC, leaving key parts unavailable and increasing the chance of service disruptions.

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Cost Breakdown	2026 Budget
Construction	\$1,000,000
Total Costs	\$1,000,000

Funding Breakdown	2026 Budget
Reserves - Rate Supported	\$1,000,000
Total Funding	\$1,000,000

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Water Master Plan Update

Environmental Services - Water

Description:

The Water Master Plan Update will provide a long-term strategy for managing and improving the Town's water system. It will assess the current condition and capacity of distribution and treatment infrastructure, identify constraints, and evaluate future needs based on growth forecasts, regulatory requirements, and environmental considerations.

Why is this change important?

The Water Master Plan Update is essential to ensure the Town can meet future growth, regulatory requirements, and environmental responsibilities. It will identify system needs, prioritize capital investments, and align with the Asset Management Plan to protect public health, support development, and maintain cost-effective, reliable water services.



What are the consequences of not doing this?

If the Water Master Plan Update is not completed, the Town risks falling behind on regulatory compliance, facing unexpected system failures, and being unprepared for growth. This could lead to higher emergency repair costs, capacity shortfalls that limit development, increased risk of health and environmental impacts, and reduced public confidence in the Town's ability to provide safe and reliable water services.



Cost Breakdown	2026 Budget
Study	\$175,000
Total Costs	\$175,000

Funding Breakdown	2026 Budget
Reserves - Rate Supported	\$43,750
Development Charges	\$131,250
Total Funding	\$175,000

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Environmental Services - Water

Description:

This project involves the rehabilitation of one of the Town's municipal wells to restore capacity, improve water quality, and extend the long-term reliability of the groundwater supply. Over time, wells can become less efficient due to mineral incrustation, biofouling, or screen and casing deterioration. Rehabilitation will include mechanical and chemical cleaning, inspection, and repair to ensure the well continues to meet provincial water quality standards and provides a safe, dependable source of drinking water for the community.



Why is this change important?

Rehabilitating the well helps secure Midland's drinking water supply, supports compliance with regulatory requirements, and reduces the need for more costly replacements or new well development. It ensures system resiliency, protects water quality, and maximizes the return on past capital investments.



What are the consequences of not doing this?

If rehabilitation is not undertaken, the well's production will continue to decline, creating pressure on other wells in the system and increasing the risk of supply shortages during peak demand. Water quality may deteriorate, raising compliance and safety concerns. Ultimately, the Town could face higher costs from emergency drilling of a new well, reliance on more expensive treatment solutions, or difficulty meeting long-term demand.



Cost Breakdown	2026 Budget
Construction	\$49,440
Total Costs	\$49,440

Funding Breakdown	2026 Budget
Reserves - Rate Supported	\$49,440
Total Funding	\$49,440

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- 2026 Capital Program - Council and Committee Requests

			Funding Source
Page #	Capital Project	Iniitiated by	Tax Supported Reserves
90	New Downtown Garbage Containers	Councillor Meridis	30,000
91	Dock at Little Lake Park	Councillor MacDonald	12,000
92	Dog Park Expansion	Councillor East	15,000
93	Marina Park Pedestrian Crosswalk	Councillor Ball	125,000
94	Baseball Diamond Lighting at Little Lake Park	Councillor Ball	250,000
95	Lights at Sports Fields	Councillor Ball	650,000
	Total Council and Committee Requests		1,082,000

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New Downtown Garbage Containers

Council and Committee Requests - Councillor Meridis

Description:

Replace 10 old garbage cans in the downtown core with new dual-stream receptacles.

Why is this change important?

The existing garbage containers are old and need replacement. The appearance of the downtown core will improve with larger dual-stream containers that will reduce overflowing garbage. The BIA may wish to financially support this initiative alongside the Town.



Garbage will continue to overflow during busing times, and the appearance and atmosphere of the downtown area will be negatively affected.





Cost Breakdown	2026 Budget
Purchases	\$30,000
Total Costs	\$30,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$30,000
Total Funding	\$30,000

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Council and Committee Requests - Councillor MacDonald

Description:

Install a dock in Little Lake Park by the volleyball courts. The aluminum dock would be approximately 6 feet wide by 30 feet long.

Why is this change important?

This launching area is well used by small motorboats, canoes, kayakers etc. Installing a dock would make it easier for users to launch their vessels.

What are the consequences of not doing this?

No severe consequence but would certainly be appreciated and used by many.



Cost Breakdown	2026 Budget
Purchases	\$12,000
Total Costs	\$12,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$12,000
Total Funding	\$12,000

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Dog Park Expansion - Little Lake Park

Council and Committee Requests - Councillor East

Description:

Create an additional fenced off area at the Little Lake dog park specifically for small dogs. The new fenced area would be attached to the existing dog park, as shown by the blue triangle in the image. It would be fully accessible for owners with wheelchairs or other mobility devices. Local businesses would be offered the opportunity to advertise on the fence.



Why is this change important?

The current dog park only allows for dogs of all sizes to be in the same fenced area, which is very dangerous for small dogs and their owners. Small dogs need a space to run freely and safely.



What are the consequences of not doing this?

Residents with small dogs will not have a safe off-leash space for their dogs to exercise and socialize.





Cost Breakdown	2026 Budget
Purchases	\$15,000
Total Costs	\$15,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$15,000
Total Funding	\$15,000

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Marina Park Avenue Pedestrian Crosswalk

Council and Committee Requests - Councillor Ball

Description:

Install a pedestrian crosswalk at Marina Park Avenue to allow safe crossing of Harbourview Drive. This is a community safety initiative that would qualify to be funded from automated speed camera funds. A notice of motion will follow to reduce the speed limit on Marina Park Drive.

Why is this change important?

The trail connects to the park and continues downtown with no safe way to cross Harbourview Drive. This is a busy intersection with many families needing to cross to access the park and trails.



What are the consequences of not doing this?

Lack of safety that could result in someone being harmed.







Cost Breakdown	2026 Budget
Construction	\$125,000
Total Costs	\$125,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$125,000
Total Funding	\$125,000

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Baseball Diamond Lighting - Little Lake Park

Council and Committee Requests - Councillor Ball

Description:

Add lights at the Little Lake Park ball diamond.

Why is this change important?

Residents are unable to utilize the ball diamond at Little Lake Park after dark. Clubs are utilizing facilities at other townships as we don't have the capacity during daylight hours to accommodate the full practice and game schedule for youth baseball. Addling lights to the ball diamond in our flagship park will increase user capacity and keep clubs and youth activities in Midland.



Inability to serve our residents and offer stable service delivery.











Cost Breakdown	2026 Budget
Purchases	\$250,000
Total Costs	\$250,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$250,000
Total Funding	\$250,000

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Lights at Sports Fields - Galloway Park

Council and Committee Requests - Councillor Ball

Description:

Add lights at the sports fields at Galloway Park, to expand the hours when the fields can be used.

Option 1: Light all 3 Fields

The estimated cost to light all three fields with 8 poles, including 25-year warranty, controls and monitoring technology, and bill-back capability is \$650,000.

Option 2: Light 1 Field

A phased-in approach, which would involve lighting 1 filed with 4 poles, and allows for lights to be added to the remaining fields in the future. One field is estimated to cost \$300,000.

Why is this change important?

Residents are unable to utilize the multi-sport fields at Galloway Park after dark. Clubs are utilizing facilities at other municipalities as we don't have the capacity during daylight hours to accommodate the full practice and game schedule for our soccer clubs. Addling lights to the soccer and multisport fields will increase user capacity and keep clubs and youth activities in Midland.

What are the consequences of not doing this?

Inability to serve our residents and offer stable service delivery.

Cost Breakdown	2026 Budget
Purchases	\$650,000
Total Costs	\$650,000

Funding Breakdown	2026 Budget
Reserves - Tax Supported	\$650,000
Total Funding	\$650,000









