2027 Budget Information Paper

Name of Department *

General Government- Township Facilities

Budget *

- [x] Capital (included in capital Forecast, over $5,000)
- [ ] Maintenance (On existing items)
- [x] New (new item not replacing an existing item)
- [ ] Operating (not part of Capital Forecast)
- [ ] Replacement (replacing an existing item in it's entirety)
- [ ] Refurbish (repair to extend the life of the item)

Please enter a date *

Nov 10, 2026

Name: *

Edward Hilton, Economic Development Officer

Account # *

10-02-0250-5530

Account Name *

Capital Building

Category *

Capital- Building

Subject: *

Downtown Revitalization
(Apsley Downtown Master Plan and Pedestrian Mobility Study)

Recommendation: *

That Council approve a 2027 capital budget allocation of $140,000, to initiate the Downtown Revitalization Planning Project, including the preparation of a Downtown Master Plan, Pedestrian Improvement Study, transportation and parking analysis, environmental review, public consultation, and preliminary design concepts; and that staff include the balance of the project funding requirements in the proposed 2028 Capital Budget, subject to Council approval.

Background: *

To prepare an integrated Downtown Master Plan for Apsley and assess future options to improve pedestrian safety, accessibility, downtown connectivity, streetscaping, parking management, and business access.The project will provide Council with technical information, public input, environmental screening, concept alternatives, preliminary costs, and implementation options needed to make informed future decisions on downtown improvements. The proposed project charter would authorize planning, assessment, consultation, and preliminary concept development only. It does not approve construction or commit the Township to a particular sidewalk alignment, pedestrian crossing, parking configuration, boulevard treatment, or streetscape design. The study will be completed in a manner consistent with the Accessibility for Ontarians with Disabilities Act (AODA), applicable accessibility standards, and universal design principles to support an accessible and inclusive downtown environment. The master plan & study area will generally encompass the Apsley downtown core, including Burleigh Street and other key pedestrian routes, with final limits confirmed during project initiation. Completion of the study may improve the Township's readiness for future provincial and federal infrastructure funding opportunities by establishing project priorities, supporting technical documentation, and identifying eligible implementation projects. Due to the anticipated scope, public consultation requirements, and technical review process, the project is expected to extend over approximately 18-24 months, resulting in budget requirements across both the 2027 and 2028 fiscal years.

Analysis: *

Project Objectives:
- Develop an Apsley Downtown Master Plan
- Assess pedestrian mobility and accessibility
- Assess traffic, parking, and business-access needs
- Develop and evaluate alternatives
- Complete appropriate environmental and technical due diligence
- Engage the public and stakeholders
- Provide an implementation roadmap

The estimated cost to complete the planning phase of the project, including preparation of a Downtown Master Plan, pedestrian and transportation studies, environmental review, public consultation, and preliminary design development, is approximately $215,000 to $365,000.To provide budget certainty and accommodate potential scope refinements, staff recommend authorizing a project budget of $280,000 plus applicable taxes, to be funded over the 2027 and 2028 capital budget cycles.

Subject to Council approval, staff propose an initial 2027 capital budget allocation of $140,000, with the remaining funding to be requested through the 2028 capital budget process. This phased approach allows the municipality to advance strategic planning and consultation activities while maintaining flexibility to adjust the scope and sequencing of future implementation projects based on study findings and Council direction.

Financial Implications:

Dollar Amount of Item *

140,000

How does it affect your budget *

Increase in Expenses Over Previous Year Budget for this item

How will it be funded? *

OMPF

Details if Other:

Projected OMPF funding in 2027 and 2028.