
 HAMPSTEAD		Priority level	2026	2027	2028	Description of the project	Financing sources
THREE-YEAR CAPITAL PROJECTS							
Parks & Recreation							
2026 P&R- P1 > Playground Improvements 2026							
>> Langhorne Park – add woodchips 4" to 2,000 sq feet	1		9 500			To continue to meet CSA standards and ensure the safety of children on our playgrounds, we must continue to add wood chips to our playgrounds every year. This also improves the overall look of the parks, improves drainage and is less expensive than replacing one material with another (ie. turf). Woodchips and sand would decrease the impact if a person falls from any structure. * The playground at Langhorne Park is currently covered in sand. This sand harbors wasps year-round, and cats can urinate in the sand. It costs every year to have exterminators. * The need to add more wood chips is to cover the anchors and feet of the playground structures for the safety of the children playing. * There has not been any new equipment added to these 2 parks in the past few years. * Better parks could attract more families to want to live in Hampstead. Possible grants to	Park fund
>> Langhorne Park – replace sand with woodcips and take sand away	1		36 800				
>> Hampstead Park outdoor fitness - add wood chips	1		6 800				
>> Hampstead Park spinner - add wood chips	1		2 000				
>> Aldred Park – add woodchips	1		9 500				
	Sub-Total		64 600				
2026 P&R- P3 > CSR Building improvements 2026							
>> CSR Kitchen Renovation (done in hourse by CSR blues)	1		67 000			The CSR building is aging - work needs to be done. * Kitchen - is looking dirty & old. Kitchen tiles are breaking, need industrial sink, counter & cupboards look destroyed and moldy. We need a facelift for the kitchen because people rent our kitchen for their parties. * Mens and women's bathrooms - require significant refurbishment. Visible rust, non-functional fixtures, and general deterioration indicate that the facilities no longer meet acceptable standards. An upgrade is essential to ensure residents have access to safe, clean, and properly maintained amenities they deserve.	Surplus
>> CSR Bathrooms Renovation	1		84 000				
	Sub-Total		151 000				
2026 P&R- P4 > Pool and Park splash							
>> Councillors Park Splash Pad including fixings & mounting accessories	1		6 300			The spalsh pads are 25 years old and very little work has been done over the years. The pool is a major draw for Hampstead Day Camp. Day Camp needs to have a funktionning pool. Upgrading the aging infrastructure decreases operational costs and environmental impact over time. Pump needs to be replaced, we need 2 controllers and to upgrade the maintenance. Repairing it now prevents much larger expenses later. This project is needed to avoid losts in the revenue for day camp, already the pool for this summer 2026 will not be open, if the repairs will not be done. Hampstead Pool grounds require repairs, the deck is sinking in certain areas on the pool grounds. Work must be done to fix the areas.	Park fund
>> Hampstead Pool	1		90 000				
>> Hampstead Pool grounds	1		59 000				
	Sub-Total		155 300				
Information Technology							
2026 IT- P2 > Financial Assistance Program of the Road Safety Fund							
>> Road Safety Program PAFFSR (must spend IOT receive the 350k\$ approved for Hampstead via grant)	1		87 500			The central objective of the project is to improve road safety and residents' quality of life through the implementation of sustainable, well-adapted measures. More specifically, the project aims to: - Reduce vehicle speeds on high-density residential arteries; - Protect vulnerable users, including pedestrians, children, and seniors; - Modernize traffic signage and control equipment; - Strengthen prevention and awareness efforts in alignment with the priorities of the 2025–2028 Strategic Road Safety Plan.	Surplus
	Sub-Total		87 500				

2025 IT- P1		> Hardware					To ensure balanced budget management and avoid mass replacement in a single year, we plan to gradually replace laptops. The plan provides for renewing 8 laptops per year, thereby spreading costs and ensuring service continuity with up-to-date equipment. This project also includes purchasing two rugged laptops per year for Public Safety vehicles. In 2025, we will acquire a high-precision GPS, which will simplify the geomatics specialist's fieldwork. This increased precision will enable updates to mapping data for Public Works, CSR, and UPBI.	Surplus
2026 IT-P1-H2	>> Computers	1	47 250	47 250	47 250			
Sub-Total			47 250	47 250	47 250			
2026 IT-P1-H4		>> Fuel management system for PW (GPS)					Efficient resource and cost management is crucial for the Town of Hampstead. With this in mind, installing a fuel management and GPS system for all municipal vehicles will optimize resource use, reduce operating costs, and improve safety. This is a joint project between Public Works and Information Technology. Implement a GPS-enabled fuel and fleet management system to monitor consumption, will flag anomalies and abuse, optimize routes and operating costs, and ensure safe, policy-compliant use of municipal vehicles.	Surplus
		1	78 750					
Sub-Total			78 750					
2026 IT- P2		> Software					Reduction in the costs of manual meter reading. Rapid response in the event of a leak or unusual consumption. Increased public awareness of responsible consumption. Improved infrastructure planning thanks to accurate real-time data. Elimination of numerous estimates used to bill customers without actual readings	Surplus
2026 IT-P2-S1	>> Deployment of remotely readable water meters	1	140 000	140 000	140 000			
Sub-Total			140 000	140 000	140 000			
2026 IT-P3		> Web					This project will also modernize and optimize the management of information and communications between the call center and PS agents. This project will concentrate on 3 phases. Phase 1) Calling cards - the integration of calling cards will allow more fluid and intuitive management of calls received by the call center, which will improve the traceability of requests and their processing time. Phase 2) Automatic translation of incident reports - Law 96 requires that these reports provide information in French, and as the majority of our PS agents write these reports in English, this software is essential since it will automatically translate these reports from English to French. Phase 3) Compliance with Law 25 (ie. protection of personal information) is primordial - this phase implies the addition of new functions & processes of our website and updating certain modules to guarantee the confidentiality and security of all data of our users.	Surplus
2026 IT-P3-W1	>> my.Hampstead	1	31 500	31 500	31 500			
Sub-Total			31 500	31 500	31 500			
		Internet / Web Site Development					The project involves redesigning the current my.Hampstead website to improve user experience, security, and accessibility. This redesign will include the integration of an artificial intelligence (AI)-powered chatbot to provide 24/7 interactive support to users. The new website maintenance and development contract will last 5 years, covering regular updates, performance management and new features. The redesign is necessary to ensure the website remains compliant with new technology and security requirements. In addition, the integration of an AI chatbot will make it possible to offer immediate and personalized service to users, while reducing the load on FLS.	Surplus
2026 IT-P3-W2	>> Site web (www.Hampstead.qc.ca)	1	63 000					
Sub-Total			63 000					

Public Security					
2026 PS-P2 > Secure Hampstead parks					
>> Security plan for Hampstead Park	1	178 500	178 500	PS and CSR propose the permanent installation of Bollards on Fleet and Queen-Mary streets, as well as purchasing a few decorative items around the Bollards around the Hampstead Park. This project, planned over a period of 3 years (at 170K/year, total 510K), aims to improve the security of the park while strengthening its aesthetics. Currently, the temporary Jersey barriers are used to protect the park and major events. The objective is to replace these temporary structures with more durable, efficient and visually pleasing elements.	
Sub-Total		178 500	178 500		Surplus
2026 PS-P7 > Pedestrian crossing - Fleet					
>> Securing the pedestrian crossing on Fleet	1	21 000		This project aims to deploy pedestrian crossing safety measures on Fleet, activated on demand. The project includes the supply and installation of the modules, for an anticipated expenditure of \$20,000. The objective is to increase pedestrian visibility, raise the yield-to-pedestrians rate, and reduce collision risks at this location known to be difficult to cross.	
Sub-Total		21 000			Surplus
Infrastructure					
2026 INF- P2 > Road rehabilitation					
>> Road rehabilitation - Ellerdale	1	1 300 136		Complete repavement including complete street and sidewalks rehabilitation. Due to extensive deterioration, the street can no longer be effectively repaired; a full reconstruction will be undertaken. The estimation includes enginnering plans, supervision, laboratory.	
Sub-Total		1 300 136			Surplus
2026 INF- P5 > Paving PW yard and landscaping					
>> Landscaping PW yard	1	13 000		Paving the area that was excavated in Fall of 2025. This project will avoid having PW blues parking all accross Hampstead and receiving resident complaints, and avoid renting parking spaces outside Hampstead.	
Sub-Total		13 000			Surplus
2026 INF- P7 > Building improvements - TH build.					
>> Repairs at TH build. - fixing walls & painting	1	7 000		* Men's washroom - Full renovation including wall repairs, complete wall and floor tiling, new corrosion-resistant partitions, full ventilation replacement, recommissioned recessed waste bin, energy-efficient lighting, and new toilet, sink, and urinal to restore functionality, enhance durability, and ensure a sanitary environment compliant with current standards. * TH terrace - Expand and upgrade the TC terrace by adding a 6 ft × 18 ft treated-wood extension, relocating 18 ft of existing fencing and building a new 7 ft partition, pressure-washing the existing terrace, applying protective stain to all wood surfaces, and installing a roof protection membrane—all to safely restore the exterior layout, increase usable area, and protect the existing roof.	
>> A/C units + 1 heating system at TH build.	1	91 700		* A/c units and 1 heating systm are absolutely needed at TH. The current units are constantly being repaired (which is very costly) and will probably will not last long anymore. They need to be replaced with newer and more energy efficient units.	
>> Barcode scanner - wireless	1	1 700		Scanner for the purchasing departement. The industrial barcode scanner offers several strategic advantages for store management. It saves time and increases efficiency by allowing for quick scanning of items instead of manual code entry, this accelerating daily operations. Furthermore, it helps reduce human error by preventing mistakes in entering quantities, references, or prices, and by ensuring reliable product traceability.	
Sub-Total		100 400			Surplus

Public Works					
2026 PW-P1 > Heavy equip.- 10 Wheel Dump truck					
>> 10 Wheel Dump truck	1	405 000	Replacement of the truck CA11-206, that has more then 14 years of utilisation to spread the salt. Over time, salt exposure has adversely affected the integrity of numerous components. Extensive rust now weakens nearly all metal parts beneath the truck. A service outage will impact the snow clearance and transport operations.		Surplus
Sub-Total		405 000			
2026 PW-P4 > Vehicles Replacement Program (heavy equip.)					
>> 2 pickup trucks F-250 - one in 2026 and one in 2027 (option to Lease for 30k\$ per year (Lease to Purchase)	1	84 950	84 950	We need to replace the PW pickup trucks CA12-285 and CA13-286, both with 12 years of utilisation. The pickups were bought used, during the COVID period. These pickup trucks need to be replaced as they are very loud, they are difficult to start due to the old engines, and they leak oil. These trucks needed repairs multiple times int he last years, which delays PW projects.	Surplus
Sub-Total		84 950	84 950		
2026 PW-P5 > Heavy equip.- Wheel loader					
>> Wheel loader replacement (Used Loader 2023 with 950 hrs of use)	1	259 000	We need to replace the PW wheel loader TC08-173, still in service with 17 years of utilisation. The loader is always on the front line during snowstorms, also it has a recurring transmission problem and the dealerships are unable to repair it properly. Purchasing a new loader is necessary for the PW snow removal operations and will reduce long-term maintenance cots.		Surplus
Sub-Total		259 000			

		THREE-YEAR CAPITAL PROJECTS	Priority level	2026	2027	2028
TOTAL VALUE OF PROJECTS FINANCING BY SURPLUS		1		2 960 986	482 200	218 750
TOTAL VALUE OF PROJECTS FINANCING BY PARK FUND		1		219 900		
TOTAL VALUE OF PROJECTS FINANCING BY TECQ 2025-2029				0		
GRAND TOTAL				3 180 886		