

TOWN OF HALTON HILLS



2024 CAPITAL BUDGET



CAPITAL BUDGET & FORECAST

2024 Capital Budget and Forecast Overview

The 2024 capital budget & forecast (2025-2033) is developed in consideration of the Long Range Financial Plan (LRFP), the Corporate Asset Management Plan, the Corporate Energy Plan, departmental strategic plans, as well as in-year Council and committee reports. The ten-year program supports:

- Approved growth management land use strategy
- Local job growth and business investment opportunities
- Transportation issues including traffic safety and active transportation
- Maintaining infrastructure in a state-of-good-repair

As shown below in Table 1, the 2024 ten-year capital program totals \$607.1 million between 2024 and 2033, with \$26.6 million identified for 2024 and \$580.5 million for the 9-year forecast period (2025-2033).

Table 1

2024 Ten-year Capital Plan (2024 – 2033) (\$000s)

Department	2024	2025	2026	2027	2028 - 2033	Total
Office of the CAO	\$ 190	\$ 40	\$ 40	\$ 100	\$ 300	\$ 670
Business, Environment & Culture	625	833	628	693	3,123	5,902
Corporate Services	415	1,735	1,390	7,625	8,298	19,463
Library Services	612	854	682	680	18,063	20,891
Fire Services	1,208	1,623	2,644	4,285	19,764	29,524
Transportation & Public Works	18,102	38,282	25,592	66,679	170,338	318,993
Planning & Development	470	1,095	1,600	1,700	5,240	10,105
Recreation & Parks	4,970	21,310	31,503	20,344	123,414	201,541
Total	26,592	65,772	64,079	102,106	348,540	607,089
Funding Sources						
Capital Reserves	15,395	22,566	16,864	23,333	111,213	189,371
Development Charges	2,413	16,321	27,280	62,888	107,247	216,149
Debentures	-	-	11,550	-	43,769	55,319
Grants & Subsidies	6,407	4,200	4,200	3,700	19,700	38,207
General & Special Tax Levies	2,377	2,185	2,185	2,185	13,111	22,043
Total	\$ 26,592	\$ 45,272	\$ 62,079	\$ 92,106	\$ 295,040	\$ 521,089
Unfunded Capital Program	\$ -	\$ 20,500	\$ 2,000	\$ 10,000	\$ 53,500	\$ 86,000

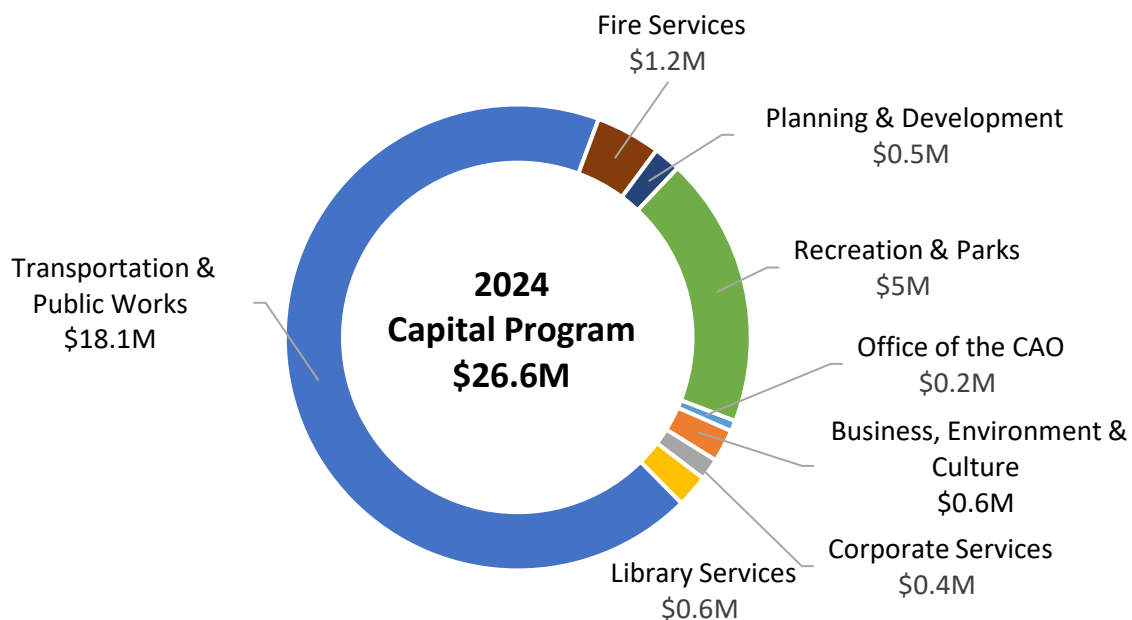
2024 Capital Budget

The Town's 2024 capital budget continues to focus on timely investment to maintain existing assets in a state of good repair, aligning the growth-related capital projects with the timing of growth, while ensuring financial affordability and sustainability.

2024 Capital Expenditures

The proposed 2024 capital budget totals \$26,592,000 and is comprised of 110 projects. The following chart summarizes the proposed 2024 capital expenditures by department with program highlights below (\$M).

Chart 1



Transportation & Public Works (\$18.1M) represents the largest portion in the 2024 capital budget with 42 projects. Highlights of key projects and programs are noted below.

- Continued implementation of traffic safety measures:
 - Traffic calming measures in various neighbourhoods and school zones
 - Implementation of the 40 km/h speed limit policy
 - Installation of rural intersection streetlighting
 - Addition of new pedestrian crossovers to improve pedestrian safety
 - Replacement and renewal of traffic signals

- Bridge rehabilitation study update will provide the mandatory biannual condition inspection of bridges and culverts as part of the *Public Transportation and Highway Act*.
- Replacement of 2 culverts located on Eighth Line to address performance deficiencies as identified through the 2022 OSIM inspections.
- The resurfacing of a 1.2 km segment of Fourth Line south of Highway 7 is the first phase in a series of resurfacing projects that will support current and future traffic needs.
- The replacement of various vehicles and pieces of equipment as part of the Town's Equipment Replacement Program.

Recreation & Parks (\$5.0M) includes 36 capital projects that will continue to promote active living and a sense of community while connecting people with nature.

- A year-long series of activities will be planned to mark the 50th Anniversary of incorporation of The Town of Halton Hills on January 1, 2024.
- Investment in the following programs to improve our parks and open spaces:
 - Parks revitalization at various locations to maintain basic quality standards at our parks
 - The purchase and installation of new park furnishings based on community needs
 - Increased tree planting to replace trees that have been removed due to damage and increasing shade available in parks
 - Playing field rehabilitation
 - Playground equipment and surface replacement
 - Trails revitalization & renewal
- A number of facility improvements are included in the capital budget, including the replacement of components of the Mold-Masters SportsPlex HVAC system.

Fire Services (\$1.2M) includes:

- Replacement of fire equipment and protective equipment - will ensure safety and compliance with regulatory National Fire Protection Association (NFPA) standards.
- Replacement of tanker apparatus as the existing apparatus has reached its full-service life expectancy.

Business, Environment & Culture (\$0.6M) supports continued economic growth and diversification in elements that are key to Halton Hills' long-term economic prosperity and financial health. The following capital projects help achieve these objectives:

- The Retrofit Halton Hills program will continue to build on the successful pilot program by developing a practical implementation of the retrofit program
- Support for the Asset Management Information System (AMIS) implementation will help ensure effective management of the Town's assets through the use of a corporate software system to collect, analyze, and report on data related to assets

- Natural asset management will be supported through the Natural Assets Management Plan and the Tree Canopy Management programs
- The Town will continue to address energy conservation at Town facilities through the Building Optimization and Energy Conservation Studies for Acton Library and the Cultural Centre
- The Equity, Diversity and Inclusion (EDI) strategy and action plan will provide a roadmap of the actions required for the Town to meet its EDI obligations as a municipality, employer, and service provider

Library Services (\$0.6M) includes annual provisions to acquire library materials and to address technology renewal needs.

Planning & Development (\$0.5M) includes:

- A provision for the Official Plan Review to incorporate the necessary changes as a result of recent provincial legislation (Bill 23 and Bill 97) and changes to the provincial land use planning system
- A planning study for the Guelph Street Corridor to be undertaken in 2024

Corporate Services (\$0.4M) includes:

- Information technology – to maintain technology assets in a state of good repair and to address on-going license renewals.
- The Corporate Technology Strategic Plan will assess technology needs given the direction of the organization over the next 3-5 years and recommend phasing and resourcing required to accomplish the plan

Office of the CAO (\$0.2M) includes ongoing support for the Municipal Accessibility Plan implementation and two key strategies that will prepare the Town for the future:

- Attraction and Retention Strategy will address staff resources to ensure the Town is prepared for expected growth
- Website Redesign Strategy will provide a plan to enhance online services, leverage technology and support customer service

Top Ten Capital Projects (2024)

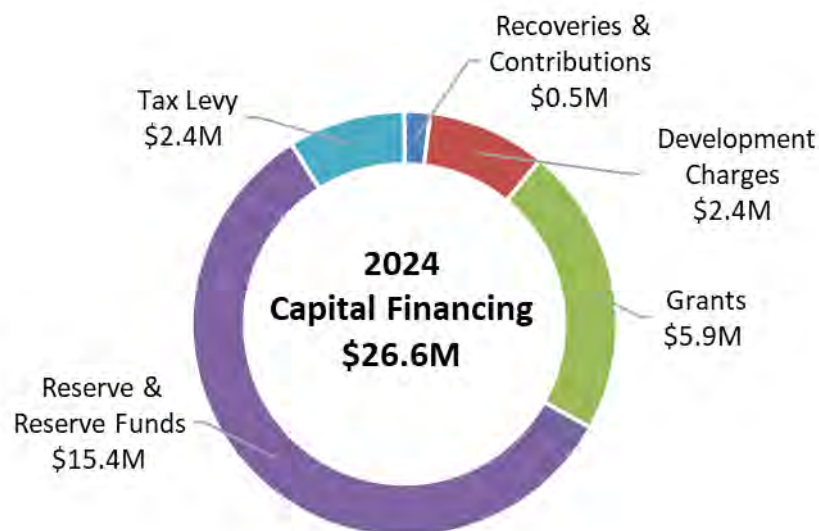
Table 2 highlights the top 10 capital projects representing 58% of the 2024 capital budget.

Table 2

Project No.	Project Name	Total Cost (\$000s)
6200-26-2403	Replacement of Culverts #194C and #60C, Eighth Line S of 10 Side Road	3,118
6500-06-0102	Equipment Replacement	2,292
6200-27-0101	Glen Lawson Construction	2,289
6200-16-0104	Pavement Management	1,956
8251-06-2401	MMSP HVAC Replacement	1,799
6200-16-2501	Fourth Line Resurfacing 17 Sideroad to Hwy 7	1,040
5900-25-2401	Replace Tanker 743 (T1)	1,000
6200-20-1901	Harold Street Reconstruction	750
6500-06-1701	New Equipment	660
3000-15-0101	Library Materials	539
Total		\$15,443

2024 Capital Financing

Chart 2 below summarizes the various funding sources supporting the 2024 capital budget (\$26.6M).

Chart 2

With the deferral of several growth-related projects in the short term financial horizon, the Town's capital reserves (\$15.4M) are the primary funding source for the capital budget in 2024, followed by grants and subsidies (\$5.9M), DCs (\$2.4M), transfers from the operating budget (\$2.4M) and funding from recoveries and contributions from others (\$0.5M).

Capital Reserves – the capital reserves are the primary funding source for the Town's state-of-good-repair (non-growth related) capital program and are replenished mainly through annual transfers from the operating budget (annual allocation of general and special tax levies). The reserves are also supported by other funds such as dividends and interest payments from Halton Hills Community Energy Corporation (HHCEC) as well as proceeds from the sale of the Town's surplus lands.

Grant Funding - Grant funding is budgeted at \$5.9 million in 2024 and accounts for 22% of the total required to fund the capital budget. A summary of the 2024 capital grants is provided in table 3 below:

Table 3

Capital Grants	Project No.	Project Name	Amount
Canada Community-Building Fund	6200-16-2304	22 Side Road Resurfacing - Engineering Services	400,000
	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	700,000
	6200-20-1901	Harold Street Reconstruction	525,000
	6200-26-2403	Replacement of Culverts #194C and #60C, Eighth Line S of 10 Side Road	400,000
Subtotal			2,025,000
Ontario Community Infrastructure Fund	6200-26-2403	Replacement of Culverts #194C and #60C, Eighth Line S of 10 Side Road	2,300,000
Subtotal			2,300,000
ICIP - Rural and Northern Stream	6200-27-0101	Glen Lawson Construction	1,562,000
Subtotal			1,562,000
Total			5,887,000

Development Charges (DCs):

DCs are an important financing source for municipalities and provide the necessary capital infrastructure to accommodate growth. The Town's DC reserve funds are currently in a negative position and are being supported through internal borrowing from Town reserves due to timing differences between the receipt of DC revenues and the need to fund growth-related projects. The Long Range Financial Plan (LRFP) incorporates a strategy to recover these internal loans from future DC collections and return funding to Town reserves.

At the time of writing, the potential impacts on DCs resulting from Bill 23 (*More Homes Built Faster Act*) are still largely unknown. It is anticipated that the DC revenue reduction measures included in the Bill will amplify the DC funding shortfalls and will materially impact the implementation timing of the Town's growth-related capital projects beyond 2024. The

increase in DC shortfalls will also affect the timing of the DC payback to the Town's reserves. The impacts of Bill 23 will be incorporated into future Long Range Financial Plan updates as more information becomes available.

Table 4 below provides a summary of the 2024 growth-related capital projects that are funded in part through Development Charges:

Table 4

2024 Growth-related Capital Projects (\$000s)	Total Cost	DC Funding	Reserves/ Grants
New Vehicle for Traffic Operations	65	20	45
Streetlight Installation & Replacement	156	156	-
Rural Intersection Streetlighting	52	52	-
Transportation Master Plan Update	500	375	125
Opticom installation/Replacement Program	50	40	10
Pedestrian Crossovers	234	187	47
McNabb St - King to CNR Improvements	52	18	34
Glen Lawson Construction	2,289	727	1,562
New Equipment	660	116	544
Operations Centre Fuel Depot	350	107	243
Operations Centre Brine Storage Capacity	50	15	35
Traffic Infrastructure	109	109	-
New ActiVan Vehicles	250	56	194
Official Plan Review	100	40	60
Guelph St Corridor Planning Study	300	270	30
Silver Creek Trail Feasibility Study (Downtown to Mill Street)	50	50	-
Trails Development - Glen South	75	75	-
Total	5,342	2,413	2,929

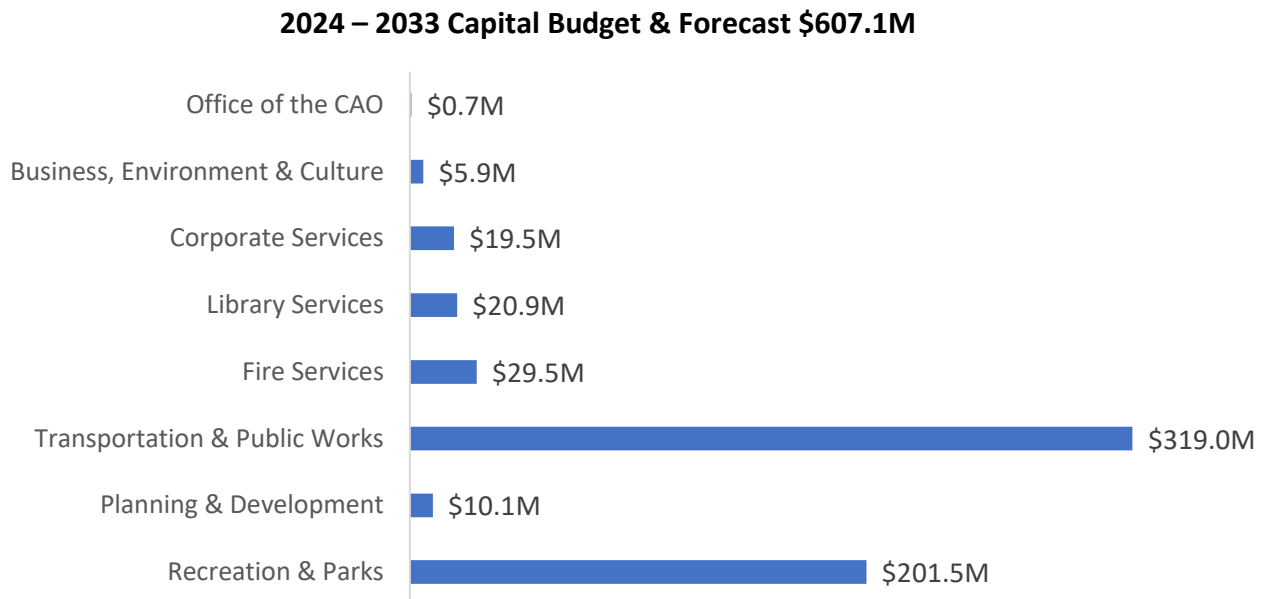
Out of a total project cost of \$5.3 million, \$2.4 million will be funded by DCs to benefit growth and the remaining non-growth share that will benefit the existing community will be funded through capital reserves and grant funding (\$2.9M) based on the 2022 Development Charges Background Study.

Tax Levy – Within the base operating budget there is a provision to transfer funds directly to the capital budget. The intent of this transfer is to fund capital items that can be considered more permanent in their nature. For 2024, this amount is \$2.4 million.

The Ten-Year Capital Program (2024 – 2033)

Chart 3 below summarizes the ten-year capital program totaling \$607.1 million by department:

Chart 3



Out of the total \$607.1 million, almost 85.7% is identified for Transportation & Public Works (\$319.0 million or 52.5%) and Recreation & Parks (\$201.5 million or 33.2%), with the remaining 14.3% for other departments (\$86.6 million).

When compared to the previous 2023 ten-year plan, this is a \$88.7 million increase, or 17.1%. The increased costs are largely driven by the updated state-of-good-repair (rehabilitation and replacement) program which incorporated costs from recent tenders and design work.

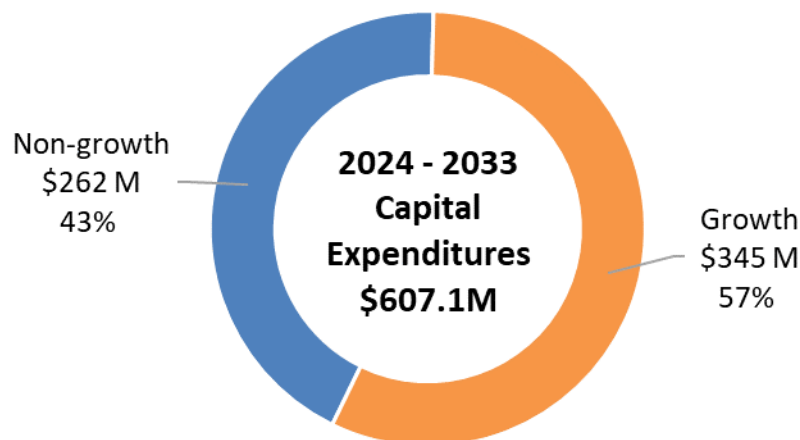
The implementation timing of capital projects has been refined and prioritized in careful consideration of project needs (including health and safety and statutory priorities). In addition, the upfront nature of capital expenditures, compared to the limited funding capacity, required the planned phase-in of some capital projects, by deferring some projects that were previously identified in the 2023 forecast to future years, based on the affordability assessed through the LRFP update. Further, in keeping with the Town's long-standing practice, timing of the growth-related capital projects has also been adjusted to better align with the expected timing of growth and DC revenues. \$86M of this 10-year forecast is currently unfunded and needs an alternate funding source or further prioritization and deferral.

The ten largest capital projects planned within the next ten years are summarized below in Table 5. The estimated cost of these programs represents 45.2% of the total ten-year plan (\$274.7M).

Table 5

Program Name	Project Type	Timing	Total Cost (\$000s)
Eighth Line - Steeles to Maple Ave Reconstruction	Growth	2025-2029	83,000
Property Acquisition Parks & Open Spaces	Non-Growth	2025-2033	45,700
GCC Phase 2	Growth	2026-2028	27,723
Transit Service Strategy & Specialized Transit Plan	Growth	2024-2032	23,500
Pavement Management	Non-Growth	2024-2033	21,618
Equipment Replacement	Non-Growth	2024-2033	17,554
Trafalgar Sports Park Phase 6b	Growth	2026-2028	14,869
15 SdRd - Town Line to Trafalgar Rd Reconstruction	Growth	2025-2029	14,500
Collector/Arterial Asphalt Res	Non-Growth	2024-2033	13,750
10 SdRd from RR 25 to Trafalgar Rd Reconstruction	Growth	2024-2028	12,500
Total			\$ 274,714

Chart 4 below provides a summary of the ten-year capital plan by project type (\$M)

Chart 4

Non-growth Program

The chart shows \$262 million (43%) of the \$607.1 million capital expenditures represents the Town's investment in maintaining existing assets in a state of good repair (non-growth share). When compared to the ten-year plan that was presented to Council in 2023, this is a \$40.4 million (18%) increase, largely driven by updated project costs in Transportation for construction and equipment. The rising construction costs and growing investment needs for the state-of-good-repair program are expected to continue to add pressure to the Town's capital financing over the forecast period.

Growth Program

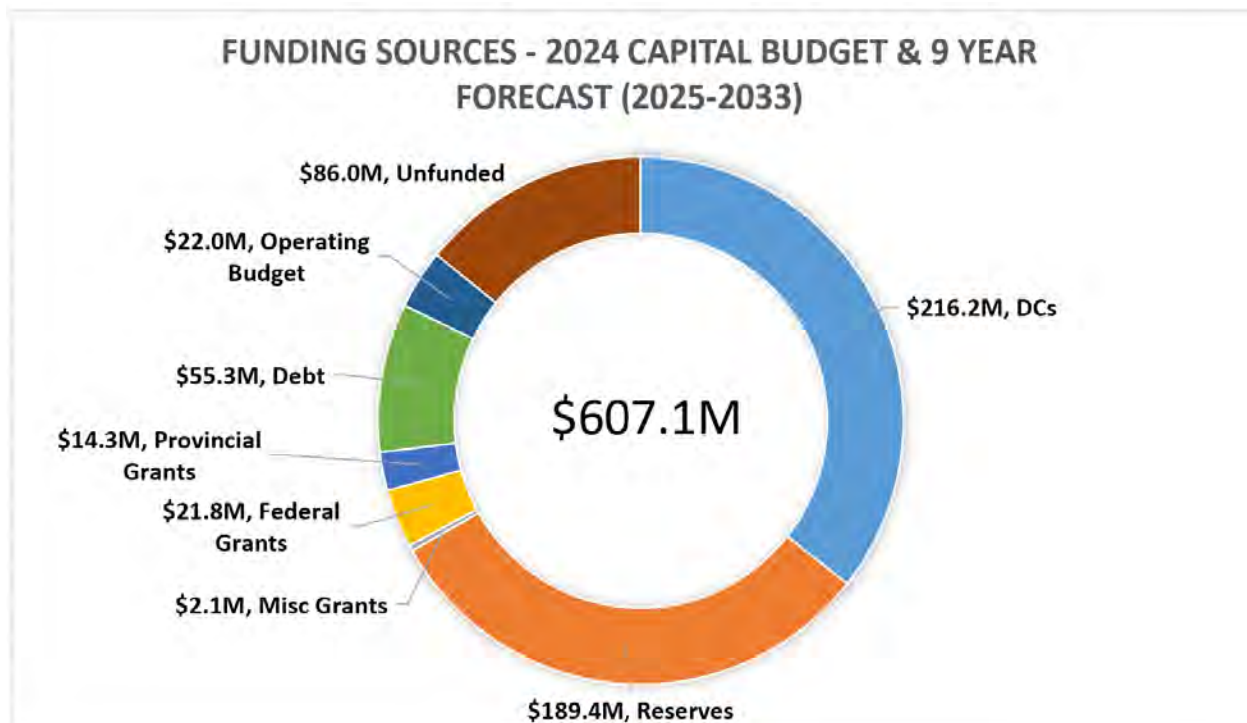
The remaining \$345.0 million (57%) of the \$607.1 million is planned to fund capital projects for the anticipated growth in the Town (including Vision Georgetown and employment growth in the Premier Gateway) and represents a \$48 million (16%) increase from the ten-year plan that was presented to Council in 2023. This growth-related program (including the increase in costs) has been prepared based on the 2022 Development Charges Background Study and will require development charges collected under the Town's DC by-law as a primary financing source.

It should be noted that the timing related to the implementation of the Town's growth-related capital program has been carefully planned, in consideration of the timing of anticipated growth and resulting DC collections. The DC funding however was estimated based on the Town's DC by-law updated in 2022 in accordance with the *Development Charges Act*, prior to the introduction of Bill 23. Any adjustments required to the growth-capital programs as it pertains to Bill 23, financial affordability and/or sustainability will be assessed through the next LRFP update and addressed through a future budget.

Ten-year Capital Financing

Chart 5 below summarizes the projected funding sources to support the 2024 ten-year capital plan (\$M).

Chart 5



With growth from Vision Georgetown and the Premier Gateway expected to occur within this ten-year period, the capital growth program takes a larger share of the funding model with Development charges as the primary funding source (\$216.2M, 42%). The Town's capital reserves are also forecast to provide a substantial amount of funding towards the capital program (\$189.4M, 36%), followed by debt (\$55.3M, 11%). It is also forecast that due to the Town's current fiscal challenges, \$86.0 million of the \$607.1 million capital forecast does not have an identified funding source and is currently unfunded.

Debentures

The Town utilizes long-term external debt as a strategic capital financing tool to fund new construction and upgrade significant capital assets with a long-term life span (such as facilities, roads etc.). The Town's debt is issued through the Region of Halton pursuant to *the Municipal Act, 2001* and the allowed debt limit is governed by the Province of Ontario.

For the 2024 ten-year capital plan, it is projected that a total of \$55.3 million of debt financing will be required between 2025 and 2033, to facilitate the large growth capital projects as planned, while ensuring that the capital reserve balances are maintained at an acceptable level.

These large projects include:

- Gellert Phase 2 construction
- Acton Indoor Pool revitalization
- Road reconstruction - 8th Line (Steeles to Maple Ave); 15 Sideroad (Town Line to Trafalgar Road)
- Transit Service Strategy implementation (beyond Steeles Ave.)

In the face of potential Bill 23 impacts on DC funding and the rising operating budget pressures due to the current economic uncertainty, the additional debt charges resulting from this debt financing plan (\$55.3) will impose a significant burden on the Town's fiscal position over the forecast period. Accordingly, it should be noted that the implementation of some of these significant projects (including Gellert Phase 2 and the Transit Service Strategy) will be subject to the availability of alternate funding sources (e.g. external funding, special levies etc.) and the Town's financing capacity as assessed through the LRFP update process.

2024 Capital Budget and Forecast

The following tables present the 2024 preliminary capital budget and the 2024 – 2033 capital forecast by department. Detailed information for the projects can be found in the relevant department section on the page noted.

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Office of the CAO													
1	0510-01-0101	Municipal Accessibility Plan	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
2	1000-22-2401	Attraction and Retention Strategy	75,000	-	-	-	-	-	-	-	-	-	75,000
3	1400-10-1801	Strategic Plan Update	-	-	-	60,000	-	-	-	60,000	-	-	120,000
4	1200-10-2401	Website Redesign Strategy	75,000	-	-	-	-	-	-	-	-	-	75,000
Office of the CAO Total			190,000	40,000	40,000	100,000	40,000	40,000	40,000	100,000	40,000	40,000	670,000
Business, Environment & Culture													
5	1100-10-0101	CIP Grant Program	-	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	1,422,000
6	1100-10-1803	Economic Investment Attraction Fund	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
7	1100-10-2201	EcDev & Tourism Strat Update	-	-	-	-	-	100,000	-	100,000	-	-	200,000
8	1100-22-0103	Foreign Direct Investment Strategy Update	-	-	80,000	-	-	-	-	80,000	-	-	160,000
9	1100-22-2201	Affordable Housing Action Plan	-	-	-	70,000	-	-	-	-	70,000	-	140,000
10	1410-22-2601	Climate Change Adaptation Plan Update	-	-	-	-	80,000	-	-	-	-	-	80,000
11	1801-10-0101	Retrofit Halton Hills - Business Case & Implementation Plan	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
12	1801-10-2401	Asset Management Information System (AMIS) - System	100,000	-	-	-	-	-	-	-	-	-	100,000
13	1801-10-2402	Natural Assets Management Plan	75,000	-	-	-	-	-	-	-	-	-	75,000
14	1801-22-0103	Renewable Energy Opportunities Tool	10,000	-	-	-	-	-	-	-	-	-	10,000
15	1801-22-0104	Tree Canopy Management	20,000	20,000	-	-	-	-	-	-	-	-	40,000
16	1801-22-2301	Asset Management Implementation - Data and Procedure	75,000	-	-	-	-	-	-	-	-	-	75,000
17	1801-22-2302	Lighting Study	-	50,000	-	-	-	-	-	-	-	-	50,000
18	1801-22-2304	Town Hall Solar Carport Feasibility Study	-	40,000	-	-	-	-	-	-	-	-	40,000
19	1801-22-2402	Building Optimization & Energy Conservation Study - Cultural	25,000	-	-	-	-	-	-	-	-	-	25,000
20	1801-22-2403	Building Optimization & Energy Conservation Study - Acton	25,000	-	-	-	-	-	-	-	-	-	25,000
21	1801-22-2404	Geothermal Feasibility Study	-	50,000	-	-	-	-	-	-	-	-	50,000
22	1801-22-2405	Community Implementation Partner Design Study	-	80,000	-	-	-	-	-	-	-	-	80,000
23	1801-22-2406	Soil Health Program Feasibility and Design	-	50,000	-	-	-	-	-	-	-	-	50,000
24	1801-22-2501	Building Energy Conservation Study - Robert C Austin	-	50,000	-	-	-	-	-	-	-	-	50,000
25	1801-22-2602	Building Energy Conservation Study - Fire Station 2	-	-	25,000	-	-	-	-	-	-	-	25,000
26	1801-22-2603	Building Energy Conservation Study - Fire Station 3	-	-	25,000	-	-	-	-	-	-	-	25,000
27	1801-22-2701	Building Envelope Study	-	-	-	200,000	-	-	-	-	-	-	200,000
28	1801-22-2702	Fire Fleet Electrification Feasibility	-	-	-	-	50,000	-	-	-	-	-	50,000
29	1806-10-2401	Town of Halton Hills 50th Anniversary Public Art	50,000	-	-	-	-	-	-	-	-	-	50,000
30	1806-22-2401	Truth & Reconciliation - Phase 2 Consultation	-	45,000	-	-	-	-	-	-	-	-	45,000
31	1806-22-2402	Equity, Diversity and Inclusion Strategy & Action Plan - Phase 2	50,000	-	-	-	-	-	-	-	-	-	50,000
32	4000-10-3101	Cedarvale Public Art	-	-	-	-	-	-	-	100,000	-	-	100,000
33	4001-10-2101	Cultural Master Plan Update	-	-	50,000	-	-	-	-	50,000	-	-	100,000
34	4001-10-2301	Public Art Master Plan Update	-	40,000	-	-	-	-	40,000	-	-	-	80,000
35	7100-22-1605	Green Building Standard Update	-	60,000	-	-	-	60,000	-	-	-	-	120,000
36	7100-22-1903	Energy Conservation and Demand Management Plan (ECDM)	80,000	-	-	-	-	80,000	-	-	-	-	160,000
37	7100-22-1904	Low Carbon Transition Strategy Update	-	-	100,000	-	-	-	150,000	-	-	-	250,000
38	7100-22-2002	Community Improvement Plan Update	-	-	-	75,000	-	-	-	-	75,000	-	150,000
39	7300-22-1501	Climate Change Investment Fund	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Business, Environment & Culture Total			625,000	833,000	628,000	693,000	478,000	588,000	538,000	678,000	493,000	348,000	5,902,000
Corporate Services													
40	2200-22-0104	Benefits Review	-	50,000	-	-	-	-	50,000	-	-	-	100,000
41	2200-10-2101	Succession Plan-Training/Dev	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
42	2200-10-2201	Corporate Leadership Training Program	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	50,000
43	2200-22-0102	Non-union Salary and Position Titling Review	70,000	-	-	70,000	-	-	70,000	-	-	70,000	280,000
44	2200-22-0105	Council Compensation Survey	-	15,000	-	-	-	15,000	-	-	-	15,000	45,000
45	2200-22-2201	Part-time Wage & Pay Equity Review	-	-	-	40,000	-	-	-	-	-	-	40,000
46	2200-22-2302	Human Resources Strategic Plan	-	-	-	-	-	60,000	-	-	-	-	60,000
47	2300-04-0101	Technology Refresh	150,000	150,000	150,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	1,640,000
48	2300-04-2001	Corp Network Equip Replacement	-	100,000	-	-	-	-	110,000	-	-	-	210,000
49	2300-04-2002	Corporate WiFi Replacement	-	30,000	-	-	-	-	33,000	-	-	-	63,000
50	2300-05-2001	Firewall Replacement	-	30,000	-	-	-	-	30,000	-	-	-	60,000
51	2300-05-0103	Microsoft Licensing	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
52	2300-05-2101	ITSM Solution	-	50,000	-	-	-	-	-	-	-	-	50,000
53	2300-05-2102	Business Continuity Solution Implementation	-	-	50,000	-	-	-	-	-	-	-	50,000
54	2300-05-2103	Enterprise Content Management Implementation	-	-	500,000	-	-	-	-	-	-	-	500,000
55	2300-10-1909	Corporate Collaboration Strategy	-	55,000	-	-	-	-	-	-	-	-	55,000
56	2300-10-1908	HUB Review Strategy	-	-	100,000	-	-	-	-	-	-	-	100,000
57	2300-05-2106	Open Data Implementation	-	-	15,000	-	-	-	-	-	-	-	15,000
58	2300-05-2201	AMANDA Planning	-	575,000	-	-	-	-	-	-	-	-	575,000
59	2300-05-2202	SAN Replacement	-	-	-	-	165,000	-	-	-	-	200,000	365,000
60	2300-05-2203	Backup Solution Replacement	-	-	-	60,000	-	-	-	-	60,000	-	120,000
61	2300-05-2301	Implement Customer Service Strategy Recommendations	-	-	400,000	-	-	-	-	-	-	-	400,000
62	2300-10-2108	Point of Sale System Discovery	-	35,000	-	-	-	-	-	-	-	-	35,000
63	2300-09-1601	Large Scale Plotter - Printer	-	45,000	-	-	-	-	45,000	-	-	-	90,000
64	2300-10-1501	Geospatial Data	-	50,000	15,000	15,000	15,000	15,000	50,000	15,000	15,000	15,000	205,000
65	2300-10-2002	BI reporting & Dashboarding Strategy	-	50,000	-	-	-	-	-	-	-	-	50,000
66	2300-05-2104	BI - Implement BI Technologies	-	-	100,000	-	-	-	-	-	-	-	100,000
67	2300-10-2105	Computer Server and Storage Evergreen Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
68	2300-22-1601	Corporate Technology Strategic Plan	100,000	-	-	-	100,000	-	-	-	100,000	-	300,000
69	2300-10-2102	GP Fit/Gap Analysis	-	50,000	-	-	-	-	-	-	-	-	50,000
70	2300-04-2901	Trimble Hand-held GPS Devices	-	-	-	-	-	25,000	-	-	-	25,000	50,000
71	2300-04-2401	Public Wifi	50,000	-	-	-	-	-	-	-	-	-	50,000
72	2300-22-2401	Data Security and Governance Strategy	-	30,000	-	-	-	-	-	-	-	-	30,000
73	2400-10-2001	Development Charges Study	-	242,000	-	-	-	-	242,000	-	-	-	484,000
74	2400-22-2501	CBC Strategy	-	58,000	-	-	-	-	58,000	-	-	-	116,000
75	2500-22-0102	User Fee Review	-	-	-	-	-	60,000	-	-	-	-	60,000
76	2600-06-0101	Photocopier/Fax/Printers	-	-	-	200,000	-	-	-	-	200,000	-	400,000
77	2600-09-2201	Mail Folder-Stuff Machine Replacement	-	-	-	-	-	-	-	-	30,000	-	30,000
78	2500-22-2501	Investigate Options for GP Replacement	-	50,000	-	-	-	-	-	-	-	-	50,000
79	2500-05-2701	Financial System Replacement	-	-	-	5,000,000	5,000,000	-	-	-	-	-	10,000,000
80	2500-05-2702	Capital Budget Analysis Tool (Replace PC)	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
Corporate Services Total			415,000	1,735,000	1,390,000	7,625,000	5,510,000	415,000	918,000	255,000	635,000	565,000	19,463,000
Library Services													
81	3000-04-1401	Upgrade of Libr.Integrated Sys	-	180,000	-	-	-	-	-	180,000	-	-	360,000
82	3000-04-1501	Library Strategic Plan	-	-	-	81,000	-	-	-	-	81,000	-	162,000
83	3000-05-0002	Library Website Refresh	-	-	75,000	-	-	-	-	-	100,000	-	175,000
84	3000-09-0105	Library Technology Renewal	73,000	51,000	46,000	27,000	33,000	46,000	54,000	78,000	51,000	50,000	509,000
85	3000-15-0101	Library Materials	539,000	550,000	561,000	572,000	583,000	595,000	607,000	619,000	632,000	644,000	5,902,000
86	3000-15-0103	Lib Mats Collection Developmnt	-	50,000	-	-	50,000	-	-	75,000	-	-	175,000
87	3000-22-2701	Facility Needs Study	-	-	-	-	-	-	43,000	-	-	-	43,000
88	3100-09-1701	Library Furnishing/Equip-GTown	-	-	-	-	33,000	-	-	-	-	33,000	66,000
89	3200-09-1601	Library Furnishings Acton	-	23,000	-	-	-	-	-	23,000	-	-	46,000
90	3200-11-2001	Marquee Acton Branch	-	-	-	-	-	-	80,000	-	-	-	80,000
91	3300-03-2021	Vision Georgetown Library Branch Construction	-	-	-	-	-	-	-	-	8,943,000	-	8,943,000
92	3300-08-3001	Vision Georgetown Library Branch Land Acquisiton	-	-	-	-	-	-	3,700,000	-	-	-	3,700,000
93	3300-15-0101	Vision Georgetown Library Branch Opening Collection	-	-	-	-	-	-	-	-	730,000	-	730,000
Library Services Total			612,000	854,000	682,000	680,000	699,000	641,000	4,484,000	975,000	10,537,000	727,000	20,891,000
Fire Services													
94	5000-22-2001	Fire Serv MP&Commty Risk Assmt	-	-	-	-	90,000	-	-	-	-	90,000	180,000
95	5200-06-0101	Small Equipment Replacement	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	330,000
96	5200-06-0102	4th Station - Small Equipment Replacement	-	-	-	-	-	-	10,000	10,000	10,000	-	30,000
97	5200-06-1701	Drone & Camera System	-	-	-	-	-	-	-	90,000	-	-	90,000
98	5200-06-2601	4th Station - Small Equipment	-	-	-	-	200,000	-	-	-	-	-	200,000
99	5200-07-0102	Personal Protective Equipment Replacement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
100	5200-07-0104	Self Contained Breathing Apparatus Replacement	20,000	20,000	20,000	450,000	20,000	20,000	20,000	20,000	20,000	20,000	630,000
101	5200-07-0107	Heavy Extraction Equip Repl	-	-	150,000	-	-	-	-	-	-	-	150,000
102	5200-07-0109	4th Station - Outfit New FT Firefighters (21 FF)	-	-	-	-	270,000	-	-	-	-	-	270,000
103	5200-07-2001	Replace Gas Detection Equip	-	-	-	-	-	-	-	25,000	-	-	25,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
104	5200-07-2601	4th Station - Extrication Equipment	-	-	-	-	150,000	-	-	-	-	-	150,000
105	5400-06-0101	Replace Pagers	-	-	-	-	110,000	-	-	-	-	-	110,000
106	5400-06-2501	Radio Replacement	-	-	-	-	-	-	1,500,000	-	-	-	1,500,000
107	5500-02-1601	Training Centre Upgrades	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
108	5500-02-2202	Retrofit and Upgrade of CCTV Systems	-	-	26,000	-	-	-	-	-	-	-	26,000
109	5500-02-2301	Station Renovations - Maple Ave Station	-	-	-	-	-	-	-	100,000	-	-	100,000
110	5500-02-3101	Station Renovations - Headquarters	-	-	-	-	-	-	-	100,000	-	-	100,000
111	5500-03-2301	4th Station & Training Centre Constr	-	-	-	-	-	5,200,000	-	-	-	-	5,200,000
112	5500-03-2501	4th Station - Design & Eng	-	-	-	500,000	-	-	-	-	-	-	500,000
113	5500-03-2701	4th Station - Equipment & Furnishings	-	-	-	-	150,000	1,626,000	-	-	-	-	1,776,000
114	5500-06-2501	Fire Station Marquees	-	160,000	-	-	-	-	-	-	-	-	160,000
115	5500-08-2501	4th Station - Land Acquisition	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
116	5501-02-2001	Acton Fire Hall Parking Lot Repaving	-	-	45,000	-	-	-	-	-	-	-	45,000
117	5900-25-2101	Replace Acton Station Heavy Rescue 733 (R1)	-	-	480,000	-	-	-	-	-	-	-	480,000
118	5900-25-2103	Replace Unit 712	-	-	-	96,000	-	-	-	-	-	-	96,000
119	5900-25-2104	Replace Unit 711	-	-	-	96,000	-	-	-	-	-	-	96,000
120	5900-25-2201	Replace Unit 713	-	-	-	-	-	96,000	-	-	-	-	96,000
121	5900-25-2202	Replace Rehab Trailer/Truck Unit 731	-	-	480,000	-	-	-	-	-	-	-	480,000
122	5900-25-2301	4th Station - Aerial 752 (A4)	-	-	-	-	2,500,000	-	-	-	-	-	2,500,000
123	5900-25-2302	4th Station - Support Unit 715 (414)	-	-	-	-	94,000	-	-	-	-	-	94,000
124	5900-25-2401	Replace Tanker 743 (T1)	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
125	5900-25-2403	Replace Pump 721 (P2)	-	1,300,000	-	-	-	-	-	-	-	-	1,300,000
126	5900-25-2501	Replace Pump 724 (P1)	-	-	1,300,000	-	-	-	-	-	-	-	1,300,000
127	5900-25-2601	4th Station - Tanker (New)	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
128	5900-25-2701	4th Station - Pumper - P4 (Equipped)	-	-	-	-	1,800,000	-	-	-	-	-	1,800,000
129	5900-25-2702	4th Station - Rescue - R4 (Equipped)	-	-	-	-	1,390,000	-	-	-	-	-	1,390,000
130	5900-25-2801	ATV and Utility Trailer	-	-	-	-	50,000	-	-	-	-	-	50,000
131	5900-25-2802	Mobile Light Tower & Generator	-	-	-	-	25,000	-	-	-	-	-	25,000
132	5900-25-3001	Replace Support Unit 709 (109)	-	-	-	-	-	-	100,000	-	-	-	100,000
133	5900-25-3002	Replace Support Unit 710 (310)	-	-	-	-	-	-	100,000	-	-	-	100,000
134	5900-25-3003	Training Division Passenger Van	-	-	-	-	-	-	100,000	-	-	-	100,000
135	5900-25-3004	Replace Pump 725 (P3)	-	-	-	-	-	-	1,800,000	-	-	-	1,800,000
136	5900-25-2404	New Vehicle for Fire Prevention & Inspections Unit	45,000	-	-	-	-	-	-	-	-	-	45,000
Fire Services Total			1,208,000	1,623,000	2,644,000	4,285,000	7,992,000	7,085,000	3,773,000	488,000	173,000	253,000	29,524,000
Transportation & Public Works													
137	6100-05-2501	Traffic Signal Management System	-	325,000	-	-	-	-	-	325,000	-	-	650,000
138	6100-06-2301	Permanent Traffic Count Stations	-	93,000	-	-	-	-	-	-	-	-	93,000
139	6100-06-2401	New Vehicle for Traffic Operations	65,000	-	-	-	-	-	-	-	-	-	65,000
140	6100-10-1402	Upper Reach Tributary	-	100,000	-	-	-	-	-	-	-	-	100,000
141	6100-16-0101	Future Transit infrastructure installations	-	-	-	-	-	100,000	25,000	25,000	25,000	100,000	275,000
142	6100-16-0102	Future Transit Infrast - Replc	-	-	-	-	-	-	-	-	-	100,000	100,000
143	6100-16-0103	School Zone Traffic Calming Program	20,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	470,000
144	6100-16-2106	Steeles Ave Corridor Transit Infrastructure	-	-	-	70,000	70,000	-	-	-	-	-	140,000
145	6100-16-2108	Steeles Ave Corridor Transit Infra Replace	-	-	-	-	60,000	-	-	-	-	60,000	120,000
146	6100-17-1801	Infill Sidewalk Connections	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
147	6100-17-2301	Hwy 7 sidewalk Norval to McFarlane	-	600,000	-	-	-	-	-	-	-	-	600,000
148	6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
149	6100-20-2201	Storm Sewer Condition Assessments	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
150	6100-21-0107	Streetlight Installation & Replacement	156,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,506,000
151	6100-21-1701	Rural Intersection Streetlighting	52,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	502,000
152	6100-21-1802	Streetlight Pole Transformer Replacement	104,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,454,000
153	6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Ext	-	-	150,000	-	-	-	-	-	-	-	150,000
154	6100-22-0102	Transportation Master Plan Update	500,000	-	-	-	500,000	-	-	-	-	-	1,000,000
155	6100-22-1802	Class EAs for Transportation Master Plan Projects	-	500,000	-	-	-	-	500,000	-	-	-	1,000,000
156	6100-22-2301	Complete Street Policy Guideline	-	100,000	-	-	-	-	-	-	-	-	100,000
157	6100-22-2501	Active Transportation Master Plan	-	300,000	-	-	-	-	-	350,000	-	-	650,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
158	6100-22-2601	Growth Related Transp Studies	-	-	200,000	-	-	-	-	200,000	-	-	400,000
159	6100-23-1602	Active Transportation Promotion & Education	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
160	6100-23-2401	Active Transportation Improvements	-	428,000	678,000	2,050,000	40,000	45,000	1,520,000	2,900,000	-	-	7,661,000
161	6100-28-0101	Opticom Installation/Replacement Program	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	725,000
162	6100-28-0107	LED Traffic Signal Replacement	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
163	6100-28-1516	Neighbourhood Traffic Calming	177,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,257,000
164	6100-28-1703	Pedestrian Crossovers	234,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,719,000
165	6100-28-1807	Mill St Neighbourhood Imprvmts	-	100,000	125,000	125,000	125,000	125,000	-	-	-	-	600,000
166	6100-28-1808	Mandated AODA Accessible Traffic Signals	68,000	105,000	105,000	105,000	-	-	-	-	-	-	383,000
167	6100-28-2401	Main Street North (Hwy 7) & Ewing Street/Carruthers Road	-	350,000	-	-	-	-	-	-	-	-	350,000
168	6100-28-2701	15 Sd Rd & Belmont Blvd Traffic Signal	-	-	-	325,000	-	-	-	-	-	-	325,000
169	6100-28-2702	Main St N & Wallace St Traffic Signal	-	-	-	325,000	-	-	-	-	-	-	325,000
170	6100-28-2801	Argyll Rd & Miller Dr Traffic Signal	-	-	-	-	325,000	-	-	-	-	-	325,000
171	6100-28-2901	Argyll Rd & Barber Dr Traffic Signal	-	-	-	-	-	325,000	-	-	-	-	325,000
172	6100-28-3001	Miller Dr & Eaton St Traffic Signal	-	-	-	-	-	-	325,000	-	-	-	325,000
173	6100-28-3101	Eaton St & Barber Dr Traffic Signal	-	-	-	-	-	-	-	325,000	-	-	325,000
174	6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	-	150,000	-	400,000	-	-	550,000
175	6200-10-2301	Maple Avenue at McClure Court Acoustic Fence Replacement	400,000	-	-	-	-	-	-	-	-	-	400,000
176	6200-10-2302	Fairy Lake Retaining Walls	200,000	-	1,175,000	-	-	-	-	-	-	-	1,375,000
177	6200-16-0104	Pavement Management	1,956,000	1,956,000	1,956,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	21,618,000
178	6200-16-0105	Right-of-Way Rehabilitation	250,000	250,000	250,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,200,000
179	6200-16-1004	Main St Glen Williams Eng	-	8,750,000	-	-	-	-	-	-	-	-	8,750,000
180	6200-16-1501	22nd SdRd Conc 11 Realignment	-	350,000	-	1,000,000	-	-	-	-	-	-	1,350,000
181	6200-16-1702	Collector/Arterial Asphalt Res	-	2,450,000	-	2,825,000	-	2,825,000	-	2,825,000	-	2,825,000	13,750,000
182	6200-16-1803	Prince St (All Phases)	-	-	4,250,000	-	-	-	-	-	-	-	4,250,000
183	6200-16-1901	McNabb St - King to CNR Improvements	52,000	-	650,000	-	-	-	-	-	-	-	702,000
184	6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	-	1,500,000	2,250,000	35,000,000	30,000,000	14,250,000	-	-	-	-	83,000,000
185	6200-16-2004	Guelph St & Mountainview - NB/SB Turn Lane Improvements	-	-	500,000	-	1,500,000	-	-	-	-	-	2,000,000
186	6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction	-	-	950,000	-	1,430,000	-	4,400,000	-	-	-	6,780,000
187	6200-16-2101	Eighth Line Steeles South Improvements	-	-	-	150,000	-	-	1,000,000	-	-	-	1,150,000
188	6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	3,150,000	-	5,000,000	4,350,000	-	-	-	-	-	12,500,000
189	6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction	-	-	-	-	-	-	1,850,000	-	6,050,000	-	7,900,000
190	6200-16-2105	Ontario & Ann Street	78,000	4,450,000	-	-	-	-	-	-	-	-	4,528,000
191	6200-16-2201	Confederation St. Main to Urban Boundary	-	600,000	-	3,500,000	-	-	-	-	-	-	4,100,000
192	6200-16-2302	Hornby Road Reconstruction	-	400,000	400,000	2,000,000	3,000,000	-	-	-	-	-	5,800,000
193	6200-16-2303	10th Ln Reconst South of 22sdrd	-	75,000	-	1,500,000	-	-	-	-	-	-	1,575,000
194	6200-16-2304	22 Side Road Resurfacing - Engineering Services	520,000	-	2,600,000	-	-	-	-	-	-	-	3,120,000
195	6200-16-2401	15 SdRd - Town Line to Trafalgar Rd Reconstruction	-	500,000	2,000,000	-	6,000,000	6,000,000	-	-	-	-	14,500,000
196	6200-16-2402	17 SdRd/River Dr 10th Line Realignment	-	-	350,000	-	1,050,000	2,200,000	-	-	-	-	3,600,000
197	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	1,040,000	100,000	-	1,800,000	-	-	-	-	-	-	2,940,000
198	6200-16-2502	Tenth Line north of 17 Side Road	-	150,000	-	750,000	-	-	-	-	-	-	900,000
199	6200-16-2601	17 Side Road/Tenth Line from Winston Churchill Blvd to River	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
200	6200-16-2801	Back Street Reconstruction	-	-	-	-	250,000	-	1,000,000	-	-	-	1,250,000
201	6200-16-3101	Mountainview & Sinclair Southbound Left Turn Lane	-	-	-	-	-	300,000	-	1,200,000	-	-	1,500,000
202	6200-17-1802	Mill St (All Phases)	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
203	6200-17-2301	Wallace Street Reconstruction	-	175,000	-	2,000,000	-	-	-	-	-	-	2,175,000
204	6200-17-2302	Wallace Street MUP	-	-	-	240,000	-	-	-	-	-	-	240,000
205	6200-20-1701	StrmWtr Fac. Rehab Assmnt Prgm	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
206	6200-20-1901	Harold Street Reconstruction	750,000	-	-	-	-	-	-	-	-	-	750,000
207	6200-20-2201	Limehouse Stormwater Outlet	-	350,000	-	-	-	-	-	-	-	-	350,000
208	6200-22-0020	Traffic Signal Legal Drawings Update	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
209	6200-22-0107	Bridge Rehabilitation Study Update	90,000	-	90,000	-	100,000	-	100,000	-	100,000	-	480,000
210	6200-22-1702	Pavement Management Study - 5 YR Cycle	-	75,000	-	-	75,000	-	-	85,000	-	-	235,000
211	6200-22-2201	Weather & Flow Monitoring Stations	-	-	30,000	30,000	-	-	-	-	-	-	60,000
212	6200-22-2801	Stormwater Master Plan Update (Future)	-	-	-	-	300,000	-	-	-	-	-	300,000
213	6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
214	6200-26-2401	Wellington County Rehabilitation of Culvert 42921, County Rd 42,	250,000	-	-	-	-	-	-	-	-	-	250,000
215	6200-26-2402	Repair of Structure #1 - Sixth Line South at Steeles Avenue (Joint	520,000	-	-	-	-	-	-	-	-	-	520,000
216	6200-26-2403	Replacement of Culverts #194C and #60C, Eighth Line S of 10 Side	3,118,000	-	-	-	-	-	-	-	-	-	3,118,000
217	6200-26-2501	Minor Rehabilitation of Structures - Multiple	-	500,000	-	-	-	-	-	-	-	-	500,000
218	6200-26-2502	Culvert 21C Replacement	-	150,000	-	500,000	-	-	-	-	-	-	650,000
219	6200-27-0101	Glen Lawson Construction	2,289,000	-	-	-	-	-	-	-	-	-	2,289,000
220	6200-27-1011	Tweedle Street Engineering	-	-	-	150,000	-	-	-	-	-	-	150,000
221	6200-27-1612	Tenth Line Slope Stability	100,000	-	-	-	-	-	-	-	-	-	100,000
222	6210-22-2401	CH Floodplain Mapping Program - Peer Review	100,000	-	-	-	-	-	-	-	-	-	100,000
223	6210-22-2402	CLI ECA - Monitoring Program Development	50,000	75,000	-	-	-	-	-	-	-	-	125,000
224	6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	-	40,000	-	-	-	-	40,000	80,000
225	6500-03-1704	Truck Wash Facility Ph 1	-	-	-	-	625,000	-	-	-	-	-	625,000
226	6500-03-2801	Material Storage Facility (long-term)	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
227	6500-03-2802	Truck Storage/EV Storage	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
228	6500-03-2803	Snow Dump Expansion - Central Yard	-	-	-	-	500,000	-	-	-	-	-	500,000
229	6500-06-0102	Equipment Replacement	2,292,000	2,205,000	1,724,000	1,324,000	1,751,000	1,869,000	1,784,000	1,375,000	1,550,000	1,680,000	17,554,000
230	6500-06-0105	New Equipment - Parks	-	-	504,000	-	60,000	-	89,000	-	-	-	653,000
231	6500-06-1701	New Equipment	660,000	630,000	240,000	810,000	450,000	600,000	240,000	170,000	370,000	300,000	4,470,000
232	6500-06-2401	Operations Centre Fuel Depot	350,000	-	-	-	-	-	-	-	-	-	350,000
233	6500-06-2402	Operations Centre Brine Storage Capacity	50,000	-	-	-	-	-	-	-	-	-	50,000
234	6500-10-2301	Operations Centre Yard Safety Improvements	250,000	-	-	-	-	-	-	-	-	-	250,000
235	6500-11-1517	Tree Planting & Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
236	6500-16-0105	Rural Road Micro-Surfacing	312,000	350,000	400,000	450,000	500,000	500,000	500,000	500,000	500,000	500,000	4,512,000
237	6500-18-0110	Traffic Infrastructure	109,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,054,000
238	6500-18-0111	Traffic Sign Replacement	36,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	351,000
239	6500-28-1002	Traffic Signal Controller Replacement	94,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	904,000
240	6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	30,000	325,000	-	-	-	-	-	-	-	355,000
241	6810-03-2401	Temporary EV Shelter for Activan	-	500,000	-	-	-	-	-	-	-	-	500,000
242	6810-04-2601	Transit Hardware/Software for Universal Access Service	-	-	20,000	-	-	-	-	-	-	-	20,000
243	6810-04-2101	Transit Hardware/Software for Ltd Fixed Route	-	-	-	-	350,000	-	-	-	-	-	350,000
244	6810-04-3201	Transit Hardware/Software Expanded Fixed Route	-	-	-	-	-	-	-	-	125,000	-	125,000
245	6810-04-2102	Transit Hardware Replacement	-	-	-	-	-	-	20,000	-	-	-	20,000
246	6810-05-2201	Activan Software Module Enhancement	-	50,000	-	170,000	-	-	-	-	-	-	220,000
247	6810-10-2401	EV Chargers for ActiVan Vehicles	-	280,000	140,000	-	140,000	140,000	140,000	-	-	-	840,000
248	6810-10-2501	Automated Fare System	-	-	-	150,000	-	-	-	-	-	-	150,000
249	6810-10-2502	EV Chargers for Transit Vehicles - Ltd Fixed Route	-	-	-	-	280,000	-	-	-	-	-	280,000
250	6810-10-3101	EV Chargers for Transit Vehicles - Exp Fixed Route	-	-	-	-	-	-	-	-	560,000	-	560,000
251	6810-22-2001	Transit Facility Feasibility Study & Implementation	-	-	-	-	-	200,000	1,800,000	10,000,000	-	-	12,000,000
252	6810-22-2401	Conventional Transit Implementation Plan	250,000	-	-	-	-	-	-	-	-	-	250,000
253	6810-22-2601	Transit Service Strategy Update	-	-	300,000	-	-	-	-	-	-	-	300,000
254	6810-25-0101	New Transit Vehicles - Limited Fixed Route	-	-	-	-	750,000	-	-	-	-	-	750,000
255	6810-25-0102	New Transit Vehicles - Expanded Fixed Route	-	-	-	-	-	-	-	-	1,750,000	-	1,750,000
256	6810-25-1001	Vehicle Replacement for Specialized Transit Services	-	500,000	250,000	-	750,000	500,000	250,000	250,000	500,000	500,000	3,500,000
257	6810-25-1601	New ActiVan Vehicles	250,000	-	250,000	-	-	500,000	250,000	-	-	-	1,250,000
Transportation & Public Works Total			18,102,000	38,282,000	25,592,000	66,679,000	63,701,000	34,959,000	20,123,000	25,260,000	15,860,000	10,435,000	318,993,000
Planning & Development													
258	7000-22-0001	Official Plan Review	100,000	-	-	-	-	500,000	-	-	-	-	600,000
259	7100-10-2501	SE Georgetown Developer Payback	-	220,000	-	-	-	-	220,000	-	-	-	440,000
260	7100-22-1502	Glen Williams Sec Plan Review	-	-	-	200,000	-	-	-	-	-	200,000	400,000
261	7100-22-2001	Zoning By-Law Update	-	300,000	-	-	-	-	300,000	-	-	-	600,000
262	7100-22-2303	Post 2036 Secondary Plans	-	-	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-	6,000,000
263	7100-22-2401	Guelph St Corridor Planning Study	300,000	-	-	-	-	-	-	-	-	-	300,000
264	7100-22-2601	Stewarttown Planning Study	-	-	-	-	200,000	-	-	-	-	-	200,000
265	7100-27-0102	Norval Secondary Plan Review	-	250,000	-	-	-	-	-	250,000	-	-	500,000
266	7100-22-2501	Acton Downtown Planning Study	-	300,000	-	-	-	-	-	300,000	-	-	600,000
267	7100-22-2701	Development Application Fees Review	70,000	-	-	-	-	70,000	-	-	-	-	140,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
268	7100-22-3201	Cultural Heritage Master Plan Update	-	-	-	-	-	-	-	-	200,000	-	200,000
269	7100-22-2502	Community Consultation Strategy - Historic Context Statements	-	25,000	-	-	-	-	-	-	-	-	25,000
270	7100-22-2602	Cultural Resource Vulnerability Assessment & Strategy	-	-	100,000	-	-	-	-	-	-	-	100,000
Planning & Development Total			470,000	1,095,000	1,600,000	1,700,000	1,700,000	2,070,000	520,000	550,000	200,000	200,000	10,105,000
Recreation & Parks													
271	1000-09-0101	Office Furniture	-	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	342,000
272	8000-10-2401	Town of Halton Hills 50th Anniversary (2024)	20,000	-	-	-	-	-	-	-	-	-	20,000
273	8000-22-2601	Recreation and Parks Strategic Action Plan	-	-	101,000	-	-	-	-	161,000	-	-	262,000
274	8200-02-0101	Facility Structural Repairs	86,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	806,000
275	8200-02-2601	Georgetown Library Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
276	8200-02-2701	Firehall 1 - Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
277	8200-02-2801	Firehall 2 - Lighting Retrofits	-	-	-	-	30,000	-	-	-	-	-	30,000
278	8200-02-2802	Firehall 3 - Lighting Retrofits	-	-	-	-	30,000	-	-	-	-	-	30,000
279	8200-03-1401	Facility Space Provision	-	-	-	4,626,000	-	-	-	-	-	-	4,626,000
280	8200-03-1701	Tennis Court New Facility	-	-	-	650,000	-	-	-	-	-	-	650,000
281	8200-03-2001	Georgetown Youth Wellness Hub	-	300,000	-	-	-	-	-	-	-	-	300,000
282	8200-03-2301	Vision Georgetown Community Centre - Construction	-	-	-	-	-	-	-	-	7,500,000	-	7,500,000
283	8200-06-0104	Electric Charging Upgrades Ice Resurfacers	54,000	50,000	-	50,000	-	-	-	-	-	-	154,000
284	8200-06-2501	Georgetown Library BAS Implementation	-	150,000	-	-	-	-	-	-	-	-	150,000
285	8200-06-2701	Firehall 1 - BAS Implementation	-	-	-	150,000	-	-	-	-	-	-	150,000
286	8200-06-2702	Firehall 2 - BAS Implementation	-	-	-	150,000	-	-	-	-	-	-	150,000
287	8200-06-2703	Firehall 3 - BAS Implementation	-	-	-	150,000	-	-	-	-	-	-	150,000
288	8200-08-3001	Vision Georgetown CC - Land Acquisition	-	-	-	-	-	-	3,932,000	-	-	-	3,932,000
289	8200-22-1301	Facility Space Provision Study	-	165,000	-	-	-	-	-	-	-	-	165,000
290	8200-25-0101	Arena Ice Resurfacer	183,000	170,000	-	170,000	-	170,000	-	170,000	-	170,000	1,033,000
291	8200-27-3101	Vision Georgetown CC - Design & Engineering	-	-	-	-	-	-	-	803,000	-	-	803,000
292	8211-02-1505	Acton Arena Spectator Upgrades	-	-	-	-	18,000	-	-	-	-	-	18,000
293	8211-02-1704	Acton Arena Replace Glycol Pump	-	15,000	-	-	-	-	-	-	-	-	15,000
294	8211-02-1801	Acton Arena Roof Replacement	-	-	-	-	400,000	-	-	-	-	-	400,000
295	8211-02-2209	Acton Arena Security System CCTV	-	-	11,000	-	-	-	-	-	-	-	11,000
296	8211-02-2301	Acton Arena BAS and Controls Optimization	-	300,000	-	-	-	-	-	-	-	-	300,000
297	8211-02-2401	ACC Exterior Window and Door Sealant	-	-	-	15,000	-	-	-	-	-	-	15,000
298	8211-02-2402	Acton Arena Low E Ceiling	151,000	-	-	-	-	-	-	-	-	-	151,000
299	8211-02-2403	Acton Arena Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
300	8211-02-2404	Acton Arena Solar PV - D&E	-	60,000	-	-	-	-	-	-	-	-	60,000
301	8211-02-2501	Acton Arena REALice	-	41,000	-	-	-	-	-	-	-	-	41,000
302	8211-02-2502	Acton Arena Solar PV	-	-	552,000	-	-	-	-	-	-	-	552,000
303	8211-02-2602	Acton Arena Boiler Replacements	-	-	300,000	-	-	-	-	-	-	-	300,000
304	8211-02-2901	Acton Arena Townsley Refrigeration Repl	-	-	-	-	-	250,000	-	-	-	-	250,000
305	8211-06-2301	Acton Arena Townsley Score Clock Replacement	43,000	-	-	-	-	-	-	-	-	-	43,000
306	8211-06-2501	Acton Arena Boiler Replacements - D&E	-	40,000	-	-	-	-	-	-	-	-	40,000
307	8211-06-3001	Acton Arena Commercial Kitchen Exhaust Replacement	-	-	-	-	-	-	10,000	-	-	-	10,000
308	8211-06-3002	Acton Arena Kitchen Appliances Replacement	-	-	-	-	-	-	10,000	-	-	-	10,000
309	8211-12-2401	Acton Arena Parking Lot Repairs	108,000	-	-	-	-	-	-	-	-	-	108,000
310	8221-02-1602	GCC Replace Kinsmen Hall Dividing Wall	-	-	-	-	55,000	-	-	-	-	-	55,000
311	8221-02-1701	GCC Roof Maintenance	-	750,000	-	-	-	-	25,000	-	-	-	775,000
312	8221-06-1502	GCC Replace Fire Alarm System	-	-	19,000	-	-	-	-	-	-	-	19,000
313	8221-06-1601	GCC Replace Closed Circuit Camera System	-	-	20,000	-	-	-	-	-	-	-	20,000
314	8230-02-1501	AIP Refinish Interior Wood	-	-	11,000	-	-	-	-	-	-	-	11,000
315	8230-02-2101	Acton Indoor Pool - RTU1 (cost escalation)	130,000	-	-	-	-	-	-	-	-	-	130,000
316	8230-02-2102	AIP Revitalization Construction	-	-	10,500,000	-	-	-	-	-	-	-	10,500,000
317	8230-02-2501	AIP Changeroom Retiling	-	50,000	-	-	-	-	-	-	-	-	50,000
318	8230-27-1701	AIP Revitalization Design & Engineering	-	-	1,050,000	-	-	-	-	-	-	-	1,050,000
319	8231-02-1501	GIP Partition Replacement	-	-	20,000	-	-	-	-	-	-	-	20,000
320	8231-02-1801	GIP Floor Tiling	-	-	84,000	-	-	-	-	-	-	-	84,000
321	8231-02-2001	GIP Revitalization Construction	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
322	8231-02-2101	GIP Replace Main Electrical	-	-	22,000	-	-	-	-	-	-	-	22,000
323	8231-27-1901	GIP Revitalization Design & Eng	-	-	300,000	-	-	-	-	-	-	-	300,000
324	8240-02-2001	Cultural Centre Exterior Windows	-	-	-	-	-	-	-	-	-	40,000	40,000
325	8240-02-2401	Cultural Centre Front Entrance Door Replacement	38,000	-	-	-	-	-	-	-	-	-	38,000
326	8240-02-3001	Cultural Centre Exterior Wall Refurbishment	-	-	-	-	-	-	15,000	-	-	-	15,000
327	8251-02-1701	MMSP Replace Fernbrook Pad Seating	-	-	-	-	-	-	18,000	-	-	-	18,000
328	8251-02-1803	MMSP Replace Overhead Doors	-	-	-	-	30,000	-	-	-	-	-	30,000
329	8251-02-1804	MMSP Concession Renovation	-	-	-	-	15,000	-	-	-	-	-	15,000
330	8251-02-2001	MMSP Asphalt Parking Lot & Sidewalks	108,000	-	-	-	-	-	-	-	-	-	108,000
331	8251-02-2201	MMSP Ceiling Refurbishment	-	-	-	-	-	-	-	-	-	35,000	35,000
332	8251-02-2203	MMSP Alcott Skate Tile Replacement	-	-	-	-	-	-	-	300,000	-	-	300,000
333	8251-02-2208	MMSP Replace Exit Light Fixtures	-	-	-	-	60,000	-	-	-	-	-	60,000
334	8251-02-2212	MMSP Interior Lighting Upgrades	-	-	500,000	-	-	-	-	-	-	-	500,000
335	8251-02-2214	MMSP Replace Power Distribution	324,000	-	-	-	-	-	-	-	-	-	324,000
336	8251-02-2215	MMSP Replace Pull Stations	-	25,000	-	-	-	-	-	-	-	-	25,000
337	8251-02-2217	MMSP Replace Signal Devices	-	50,000	-	-	-	-	-	-	-	-	50,000
338	8251-02-2219	MMSP Replace Standpipe and Fire Department Connection	-	-	-	-	75,000	-	-	-	-	-	75,000
339	8251-02-2220	MMSP Replace Storm Drainage System	-	-	-	-	300,000	-	-	-	-	-	300,000
340	8251-02-2221	MMSP Replacement Sanitary Waste	-	-	-	-	300,000	-	-	-	-	-	300,000
341	8251-02-2301	MMSP BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
342	8251-02-2403	MMSP REALice	-	-	82,000	-	-	-	-	-	-	-	82,000
343	8251-02-2405	MMSP Solar PV	-	-	469,000	-	-	-	-	-	-	-	469,000
344	8251-02-2406	MMSP Inverter Battery Replacements	16,000	-	-	-	-	-	-	-	-	-	16,000
345	8251-02-2501	MMSP Boiler Replacements	-	200,000	-	-	-	-	-	-	-	-	200,000
346	8251-02-2601	MMSP Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
347	8251-02-2801	MMSP Replace Exit Lighting Fixtures	-	-	-	-	60,000	-	-	-	-	-	60,000
348	8251-02-3001	MMSP Interior Doors	-	-	-	-	-	-	25,000	-	-	-	25,000
349	8251-02-3002	MMSP Flooring Replacement	-	-	-	-	-	-	80,000	-	-	-	80,000
350	8251-02-3003	MMSP Bathroom Fixtures	-	-	-	-	-	-	25,000	-	-	-	25,000
351	8251-02-3004	MMSP Domestic Water Distribution	-	-	-	-	-	-	200,000	-	-	-	200,000
352	8251-02-3006	MMSP Alcott Floor Replacement	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
353	8251-03-2701	MMSP Mezzanine Fitness Facility	-	-	-	300,000	-	-	-	-	-	-	300,000
354	8251-06-2401	MMSP HVAC Replacement	1,799,000	-	-	-	-	-	-	-	-	-	1,799,000
355	8251-06-2501	MMSP Alcott Score Clock Replacement	-	40,000	-	-	-	-	-	-	-	-	40,000
356	8251-06-2502	MMSP Water Softener Replacement	-	35,000	-	-	-	-	-	-	-	-	35,000
357	8251-06-3001	MMSP Domestic Water Heaters	-	-	-	-	-	-	70,000	-	-	-	70,000
358	8251-06-3002	MMSP Signal Devices	-	-	-	-	-	-	50,000	-	-	-	50,000
359	8251-06-3003	MMSP Exterior Lighting	-	-	-	-	-	-	150,000	-	-	-	150,000
360	8251-06-3004	MMSP Exterior Light Fixtures	-	-	-	-	-	-	50,000	-	-	-	50,000
361	8261-02-1402	GCC Unit Heaters	-	48,000	-	-	-	-	-	-	-	-	48,000
362	8261-02-1403	GCC RTU's	-	475,000	-	-	-	-	70,000	-	-	-	545,000
363	8261-02-2501	GCC Pool Filters	-	140,000	-	-	-	-	-	-	-	-	140,000
364	8261-02-2502	GCC Replace Exhaust Fans	-	20,000	20,000	-	-	-	-	-	-	-	40,000
365	8261-02-2503	GCC Lighting Retrofits	-	42,000	-	-	-	-	-	-	-	-	42,000
366	8261-03-2001	GCC Phase 2 Construction	-	-	-	-	25,223,000	-	-	-	-	-	25,223,000
367	8261-06-2501	GCC BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
368	8261-12-1701	GCC Parking Lot Resurfacing	-	-	400,000	-	-	-	-	-	-	-	400,000
369	8261-14-2501	GCC PA System	-	20,000	-	-	-	-	-	-	-	-	20,000
370	8261-27-2401	GCC Phase 2 Design & Engineering	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
371	8300-11-0104	Tennis Court Lighting Replcm	-	195,000	-	-	-	-	-	-	-	-	195,000
372	8301-11-2001	Prospect Tennis Ct Resurfacing	-	-	-	-	-	90,000	-	-	-	-	90,000
373	8304-11-2001	GCC Tennis Court Resurfacing	-	-	-	-	125,000	-	-	-	-	-	125,000
374	8400-02-2203	Town Hall Exterior Doors Replacement	-	13,000	-	-	-	-	-	-	-	-	13,000
375	8400-02-2208	Town Hall Security System	-	200,000	-	-	-	-	-	-	-	-	200,000
376	8400-02-2301	Town Hall Window and Entrance Replace	-	557,000	-	-	-	-	-	-	-	-	557,000
377	8400-02-2402	Town Hall Lighting, Devices, Heating	-	606,000	-	-	-	-	-	-	-	-	606,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
378	8400-02-2403	Town Hall Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
379	8400-02-2404	Town Hall Exterior Lighting Display	-	55,000	-	-	-	-	-	-	-	-	55,000
380	8400-02-2502	Town Hall Domestic Water Distribution	-	-	-	300,000	-	-	-	-	-	-	300,000
381	8400-02-2503	Town Hall Ductwork Distribution Replacement	-	-	-	500,000	-	-	-	-	-	-	500,000
382	8400-02-2504	Town Hall Exhaust Fans & Ductwork Replacement	-	125,000	-	-	-	-	-	-	-	-	125,000
383	8400-02-2508	Town Hall Hot Water Heating Distribution Replacement	-	-	-	150,000	-	-	-	-	-	-	150,000
384	8400-02-2509	Town Hall Plumbing Fixture Replacement	-	-	-	15,000	-	-	-	-	-	-	15,000
385	8400-02-2510	Town Hall Sink Fixture Replacement	-	-	-	33,000	-	-	-	-	-	-	33,000
386	8400-02-2511	Town Hall Plumbing and Drainage (repl DHW)	-	19,000	-	-	-	-	-	-	-	-	19,000
387	8400-02-2601	Town Hall Geothermal System	-	-	444,000	-	-	-	-	-	-	-	444,000
388	8400-02-2602	Town Hall LCBD Carport PV Arrays	-	-	-	-	-	-	994,000	-	-	-	994,000
389	8400-02-3002	Town Hall Sprinkler Replacement	-	-	-	-	-	-	250,000	-	-	-	250,000
390	8400-02-3003	Town Hall Stand Pipe & Fire	-	-	-	-	-	-	50,000	-	-	-	50,000
391	8400-02-3004	Town Hall Pull Stations	-	-	-	-	-	-	25,000	-	-	-	25,000
392	8400-02-3005	Town Hall Fire Extinguishers	-	-	-	-	-	-	15,000	-	-	-	15,000
393	8400-02-3006	Town Hall Power Distribution	-	-	-	-	-	-	75,000	-	-	-	75,000
394	8400-06-2401	Town Hall BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
395	8400-12-1501	Town Hall Parking Lot Replacement	378,000	-	-	-	-	-	-	-	-	-	378,000
396	8421-02-2401	Norval CC Baseboard Heating Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
397	8421-12-2101	Norval Community Centre Parking Lot	76,000	-	-	-	-	-	-	-	-	-	76,000
398	8430-02-2401	Acton Library Replacement Doors	-	10,000	-	-	-	-	-	-	-	-	10,000
399	8430-02-2701	Acton Library Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
400	8430-06-2501	Acton Library BAS Implementation	-	150,000	-	-	-	-	-	-	-	-	150,000
401	8440-06-2601	Robert C. Austin BAS Implementation	-	-	300,000	-	-	-	-	-	-	-	300,000
402	8440-02-2601	Robert C. Austin Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
403	8440-06-2603	Robert C. Austin Scissor Lift	-	-	100,000	-	-	-	-	-	-	-	100,000
404	8500-06-0101	Replacement Loan of Equipment Furnishings	10,000	30,000	-	-	25,000	-	-	-	25,000	-	90,000
405	8500-06-2001	Portable Water Dispenser	-	-	50,000	-	-	-	-	-	-	-	50,000
406	8500-08-2001	Property Acquisition Parks & Open Spaces	-	1,700,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	8,000,000	8,000,000	8,000,000	45,700,000
407	8500-11-0102	Parks Revitalization (Various Locations)	104,000	160,000	170,000	170,000	170,000	170,000	170,000	180,000	180,000	180,000	1,654,000
408	8500-11-0103	Cemetery Revitalization & Renewal	31,000	40,000	40,000	120,000	120,000	120,000	120,000	130,000	130,000	130,000	981,000
409	8500-11-0105	Irrigation System Replacement	21,000	45,000	-	45,000	-	45,000	-	-	-	-	156,000
410	8500-11-0106	Park Pavilion Repairs	-	30,000	-	30,000	-	30,000	-	30,000	-	-	120,000
411	8500-11-0107	Park Electrical Repairs	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
412	8500-11-0108	Court Revitalization & Repairs (Joseph Gibbons & Prospect Park)	26,000	-	-	15,000	-	-	15,000	-	-	-	56,000
413	8500-11-0109	New Park Furnishings (Various Locations)	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
414	8500-11-0115	Parks Tree Planting (Various Locations)	100,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	586,000
415	8500-11-0116	Splash Pad Mechanical Equipment Replacement	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
416	8500-11-0117	Future Town wide Parkland Construction	-	-	-	-	-	-	-	-	10,000,000	-	10,000,000
417	8500-11-0118	Open Space Management (Invasive Species Removal)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
418	8500-11-0119	SNAP Implementation - Parks	15,000	20,000	15,000	-	-	-	-	-	-	-	50,000
419	8500-11-0120	Fairgrounds Concession Revitalization	-	-	75,000	750,000	-	-	-	-	-	-	825,000
420	8500-11-1501	Cedarvale Park Functional Plan & Implementation	-	-	-	100,000	-	500,000	-	-	-	-	600,000
421	8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Ph 1	50,000	50,000	32,000	-	-	-	-	-	-	-	132,000
422	8500-11-1903	Hillcrest Cemetery Revitalization and Renewal	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
423	8500-11-1911	Pedestrian Bridge Renewal & Replacement	-	130,000	-	-	-	-	-	-	-	-	130,000
424	8500-11-1912	Park Pathway Revitalization & Renewal	125,000	20,000	75,000	20,000	75,000	20,000	75,000	20,000	75,000	75,000	580,000
425	8500-11-2005	Gellert Park Expansion - Construction	-	6,000,000	-	-	-	-	-	-	-	-	6,000,000
426	8500-11-2006	Hornby Park Revitalization	-	350,000	-	-	-	-	-	-	-	-	350,000
427	8500-11-2102	Multi Purpose Courts	-	215,000	-	-	-	-	-	-	-	-	215,000
428	8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	-	-	468,000	-	-	-	-	-	-	-	468,000
429	8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	-	-	-	-	-	303,000	-	-	-	-	303,000
430	8500-11-2107	Park Pylon Sign	-	70,000	-	-	-	-	-	-	-	-	70,000
431	8500-11-2109	Berton Boulevard Park - Phase 2	-	-	255,000	-	-	-	-	-	-	-	255,000
432	8500-11-2110	Dominion Gardens Park Ph3	-	-	-	-	635,000	-	-	-	-	-	635,000
433	8500-11-2111	Lion's Club Park (Dayfoot Drive)	-	-	450,000	-	-	-	-	-	-	-	450,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
434	8500-11-2112	Lyndsey Court Park	-	-	262,000	-	-	-	-	-	-	-	262,000
435	8500-11-2202	Vision Georgetown Parks - Neighborhood Park (NP #2)	-	-	-	451,000	-	-	-	-	-	-	451,000
436	8500-11-2203	Vision Georgetown Parks - Parkette (PK #2)	-	-	-	290,000	-	-	-	-	-	-	290,000
437	8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	-	-	-	-	-	-	-	-	232,000	-	232,000
438	8500-11-2206	Prospect Park Boat Ramp Revitalization	36,000	-	-	-	-	-	-	-	-	-	36,000
439	8500-11-2301	Vision Georgetown Parks - Neighborhood Park (NP #3)	-	-	-	-	491,000	-	-	-	-	-	491,000
440	8500-11-2302	Vision Georgetown Parks - Parkette (PK #3)	-	-	-	-	246,000	-	-	-	-	-	246,000
441	8500-11-2303	Vision Georgetown Town Square Park	-	-	-	-	-	-	1,095,000	-	-	-	1,095,000
442	8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	52,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	327,000
443	8500-11-2305	Outdoor Ice Facility	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
444	8500-11-2401	TSP Action Sports Park	-	50,000	530,000	-	-	-	-	-	-	-	580,000
445	8500-11-2402	Vision Georgetown Parks - Community Park (CP #1)	-	-	-	-	-	-	-	5,792,000	-	-	5,792,000
446	8500-11-2502	Vision Georgetown Parks - Neighborhood Park (NP #4)	-	-	-	-	-	-	525,000	-	-	-	525,000
447	8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	-	-	-	-	-	-	-	248,000	-	-	248,000
448	8500-11-2504	Joseph Gibbons Park Tennis Court Surfacing	-	75,000	-	-	-	-	-	-	75,000	-	150,000
449	8500-11-2601	Splash Pad Surfacing Repairs DG	-	-	-	-	-	-	-	-	-	150,000	150,000
450	8500-11-2602	Vision Georgetown Parks - Parkette (PK #5)	-	-	-	-	-	454,000	-	-	-	-	454,000
451	8500-11-2603	Trafalgar Sports Park Phase 6b	-	-	5,045,000	5,210,000	4,614,000	-	-	-	-	-	14,869,000
452	8500-11-2604	Gellert Splash Pad Revitalization	-	-	-	-	-	400,000	-	-	-	-	400,000
453	8500-11-2605	Kiwanis Field Turf Replacement	-	750,000	-	-	-	-	-	-	-	-	750,000
454	8500-11-2701	Vision Georgetown Parks - Neighborhood Park (NP #5)	-	-	-	-	-	-	-	-	464,000	-	464,000
455	8500-11-2702	Vision Georgetown Parks - Parkette (PK #6)	-	-	-	-	-	-	-	-	232,000	-	232,000
456	8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	-	-	400,000	-	-	-	-	-	400,000
457	8500-11-3001	Emmerson Park Tennis Court Surfacing	-	-	-	-	-	-	75,000	-	-	-	75,000
458	8500-12-0101	Park Parking Lot Surfacing	-	100,000	-	-	100,000	-	-	100,000	-	-	300,000
459	8500-13-0101	Playground Surfacing Replacement	62,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	242,000
460	8500-13-0106	Playground Equipment Replacement	270,000	300,000	190,000	190,000	440,000	200,000	390,000	100,000	300,000	100,000	2,480,000
461	8500-13-2101	Inclusive Playground	-	-	-	-	-	-	-	294,000	-	-	294,000
462	8500-13-2301	Fitness Features - Community Park	-	-	40,000	-	-	-	-	-	-	-	40,000
463	8500-13-2701	New Playground Equipment	-	-	-	100,000	-	-	-	-	-	-	100,000
464	8500-18-1801	Parks and Facilities Signage	-	-	-	150,000	-	-	-	-	-	-	150,000
465	8500-19-0107	Sportsfield Lighting Replacement (Gellert Park)	-	950,000	-	-	-	-	-	-	-	-	950,000
466	8500-19-0109	Playing Field Rehabilitation (Gellert Park)	104,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,004,000
467	8500-22-1801	Norval Park Master Plan Implementation	-	-	180,000	-	-	-	-	-	-	-	180,000
468	8500-22-2401	Hungry Hollow Management Plan Update (20 year)	75,000	-	-	-	-	-	-	-	-	-	75,000
469	8500-22-2402	Silver Creek Trail Feasibility Study (Downtown to Mill Street)	50,000	-	-	-	-	-	-	-	-	-	50,000
470	8500-22-2501	Dominion Gardens Park Master Plan Impl PH3	-	51,000	-	-	-	-	-	-	-	-	51,000
471	8500-22-2701	Southeast Georgetown Parkland Development	-	-	-	782,000	-	-	-	-	-	-	782,000
472	8500-22-2901	Stewarttown Parkland Development	-	-	-	-	-	240,000	-	-	-	-	240,000
473	8500-24-0102	Trails Revitalization & Renewal	62,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,232,000
474	8500-24-0103	Trails Development - Fairy Lake	-	150,000	-	-	-	-	-	-	-	-	150,000
475	8500-24-0104	Trails Development - TSP Link	-	-	181,000	-	-	-	-	-	-	-	181,000
476	8500-24-0105	Trails Development - UCC Trails	-	48,000	-	231,000	-	-	-	-	-	-	279,000
477	8500-24-0111	Park Pathway Lighting Replacement (Fairgrounds & Prospect)	156,000	150,000	160,000	-	-	-	-	-	-	-	466,000
478	8500-24-2402	Trails Development - Glen South	75,000	-	-	-	-	-	-	-	-	-	75,000
479	8500-24-2501	Trails Development - Glen West	-	206,000	-	-	222,000	-	-	-	-	-	428,000
480	8500-24-2502	Trails Development - Go Station	-	-	-	147,000	-	-	-	-	-	-	147,000
481	8500-24-2601	Trails Development - Glen Lawson	-	-	306,000	-	-	-	-	-	-	-	306,000
482	8500-24-2701	Trails Development - Bishop Court	-	-	-	521,000	515,000	-	-	-	-	-	1,036,000
483	8500-24-2801	Trails Development - Princess Anne	-	-	-	-	125,000	-	-	-	-	-	125,000
484	8500-24-2901	Trails Development - Hydro Corridor	-	-	-	-	-	2,316,000	1,063,000	-	-	-	3,379,000
485	8500-24-2902	Trails Development - Trafalgar North	-	-	-	-	-	1,307,000	638,000	-	-	-	1,945,000
486	8510-10-2001	Community Partnership - Beach Volleyball	-	-	-	174,000	-	-	-	-	-	-	174,000
Recreation & Parks Total			4,970,000	21,310,000	31,503,000	20,344,000	39,428,000	12,144,000	17,834,000	16,857,000	27,742,000	9,409,000	201,541,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grand Total			26,592,000	65,772,000	64,079,000	102,106,000	119,548,000	57,942,000	48,230,000	45,163,000	55,680,000	21,977,000	607,089,000
LRFP Funding Sources:													
		Reserves	15,395,000	22,565,900	16,863,900	23,332,900	20,312,900	15,295,900	25,544,900	16,064,900	18,687,900	15,306,900	189,371,100
		Development Charges	2,413,000	16,321,000	27,280,000	62,888,000	26,926,000	19,061,000	16,300,000	16,068,000	27,607,000	1,285,000	216,149,000
		Debentures	-	-	11,550,000	-	36,124,000	-	-	7,645,000	-	-	55,319,000
		Grants & Subsidies	6,407,000	4,200,000	4,200,000	3,700,000	3,700,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	38,207,000
		Operating Budget	2,377,000	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	22,042,900
Total Funding			26,592,000	45,272,000	62,079,000	92,106,000	89,248,000	39,742,000	47,230,000	45,163,000	51,680,000	21,977,000	521,089,000
Unfunded Capital Program			-	20,500,000	2,000,000	10,000,000	30,300,000	18,200,000	1,000,000	-	4,000,000	-	86,000,000

2024 Capital Budget

Line	Page No.	Budget Year	Department	Division	Project No.	Project Name	Gross Cost
1	4-30	2024	Office of the CAO	Council	0510-01-0101	Municipal Accessibility Plan	40,000
2	4-31	2024	Office of the CAO	Administration	1000-22-2401	Attraction and Retention Strategy	75,000
3	4-32	2024	Office of the CAO	Corporate Communications	1200-10-2401	Website Redesign Strategy	75,000
4	4-38	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-10-0101	Retrofit Halton Hills - Business Case & Implementation Plan	100,000
5	4-39	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-10-2401	Asset Management Information System (AMIS) - System Implementation	100,000
6	4-40	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-10-2402	Natural Assets Management Plan	75,000
7	4-41	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-22-0103	Renewable Energy Opportunities Tool	10,000
8	4-42	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-22-0104	Tree Canopy Management	20,000
9	4-43	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-22-2301	Asset Management Implementation - Data and Procedure Updates	75,000
10	4-44	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-22-2402	Building Optimization & Energy Conservation Study - Cultural Centre	25,000
11	4-45	2024	Business, Environment & Culture	Climate Change & Asset Management	1801-22-2403	Building Optimization & Energy Conservation Study - Acton Library	25,000
12	4-46	2024	Business, Environment & Culture	Cultural Services	1806-10-2401	Town of Halton Hills 50th Anniversary Public Art	50,000
13	4-47	2024	Business, Environment & Culture	Cultural Services	1806-22-2402	Equity, Diversity and Inclusion Strategy & Action Plan - Phase 2	50,000
14	4-48	2024	Business, Environment & Culture	Policy & Information Services	7100-22-1903	Energy Conservation and Demand Management Plan (ECDM) Update	80,000
15	4-49	2024	Business, Environment & Culture	Climate Change & Asset Management	7300-22-1501	Climate Change Investment Fund	15,000
16	4-55	2024	Corporate Services	Human Resources	2200-22-0102	Non-union Salary and Position Titling Review	70,000
17	4-56	2024	Corporate Services	Information Technology Services	2300-04-0101	Technology Refresh	150,000
18	4-57	2024	Corporate Services	Information Technology Services	2300-04-2401	Public Wifi	50,000
19	4-58	2024	Corporate Services	Information Technology Services	2300-05-0103	Microsoft Licensing	20,000
20	4-59	2024	Corporate Services	Information Technology Services	2300-10-2105	Computer Server and Storage Evergreen Program	25,000
21	4-60	2024	Corporate Services	Information Technology Services	2300-22-1601	Corporate Technology Strategic Plan	100,000
22	4-64	2024	Library Services	Administration	3000-09-0105	Library Technology Renewal	73,000
23	4-65	2024	Library Services	Administration	3000-15-0101	Library Materials	539,000
24	4-71	2024	Fire Services	Suppression	5200-06-0101	Small Equipment Replacement	33,000
25	4-72	2024	Fire Services	Suppression	5200-07-0102	Personal Protective Equipment Replacement	100,000
26	4-73	2024	Fire Services	Suppression	5200-07-0104	Self Contained Breathing Apparatus Replacement	20,000
27	4-74	2024	Fire Services	Facilities	5500-02-1601	Training Centre Upgrades	10,000
28	4-75	2024	Fire Services	Fleet	5900-25-2401	Replace Tanker 743 (T1)	1,000,000
29	4-76	2024	Fire Services	Fleet	5900-25-2404	New Vehicle for Fire Prevention & Inspections Unit	45,000
30	4-84	2024	Transportation & Public Works	Transportation	6100-06-2401	New Vehicle for Traffic Operations	65,000
31	4-85	2024	Transportation & Public Works	Transportation	6100-16-0103	School Zone Traffic Calming Program	20,000
32	4-86	2024	Transportation & Public Works	Transportation	6100-18-2301	40km/h Speed Limit Area Implementation	50,000
33	4-87	2024	Transportation & Public Works	Transportation	6100-21-0107	Streetlight Installation & Replacement	156,000
34	4-88	2024	Transportation & Public Works	Transportation	6100-21-1701	Rural Intersection Streetlighting	52,000
35	4-89	2024	Transportation & Public Works	Transportation	6100-21-1802	Streetlight Pole Transformer Replacement	104,000
36	4-90	2024	Transportation & Public Works	Transportation	6100-22-0102	Transportation Master Plan Update	500,000
37	4-91	2024	Transportation & Public Works	Transportation	6100-28-0101	Opticom Installation/Replacement Program	50,000
38	4-92	2024	Transportation & Public Works	Transportation	6100-28-0107	LED Traffic Signal Replacement	30,000
39	4-93	2024	Transportation & Public Works	Transportation	6100-28-1516	Neighbourhood Traffic Calming	177,000
40	4-94	2024	Transportation & Public Works	Transportation	6100-28-1703	Pedestrian Crossovers	234,000
41	4-95	2024	Transportation & Public Works	Transportation	6100-28-1808	Mandated AODA Accessible Traffic Signals	68,000
42	4-96	2024	Transportation & Public Works	Engineering & Construction	6200-10-2301	Maple Avenue at McClure Court Acoustic Fence Replacement	400,000

2024 Capital Budget

Line	Page No.	Budget Year	Department	Division	Project No.	Project Name	Gross Cost
43	4-97	2024	Transportation & Public Works	Engineering & Construction	6200-10-2302	Fairy Lake Retaining Walls	200,000
44	4-98	2024	Transportation & Public Works	Engineering & Construction	6200-16-0104	Pavement Management	1,956,000
45	4-99	2024	Transportation & Public Works	Engineering & Construction	6200-16-0105	Right-of-Way Rehabilitation	250,000
46	4-100	2024	Transportation & Public Works	Engineering & Construction	6200-16-1901	McNabb St - King to CNR Improvements	52,000
47	4-101	2024	Transportation & Public Works	Engineering & Construction	6200-16-2105	Ontario & Ann Street	78,000
48	4-102	2024	Transportation & Public Works	Engineering & Construction	6200-16-2304	22 Side Road Resurfacing - Engineering Services	520,000
49	4-103	2024	Transportation & Public Works	Engineering & Construction	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	1,040,000
50	4-104	2024	Transportation & Public Works	Engineering & Construction	6200-20-1901	Harold Street Reconstruction	750,000
51	4-105	2024	Transportation & Public Works	Engineering & Construction	6200-22-0020	Traffic Signal Legal Drawings Update	30,000
52	4-106	2024	Transportation & Public Works	Engineering & Construction	6200-22-0107	Bridge Rehabilitation Study Update	90,000
53	4-107	2024	Transportation & Public Works	Engineering & Construction	6200-26-2401	Wellington County Rehab Culvert 42921, Cty Rd 42, east of Trafalgar	250,000
54	4-108	2024	Transportation & Public Works	Engineering & Construction	6200-26-2402	Repair of Structure #1 - Sixth Line S at Steeles Ave (Joint w Region)	520,000
55	4-109	2024	Transportation & Public Works	Engineering & Construction	6200-26-2403	Replace Culverts #194C and #60C, Eighth Line S of 10 Side Road	3,118,000
56	4-110	2024	Transportation & Public Works	Engineering & Construction	6200-27-0101	Glen Lawson Construction	2,289,000
57	4-111	2024	Transportation & Public Works	Engineering & Construction	6200-27-1612	Tenth Line Slope Stability	100,000
58	4-112	2024	Transportation & Public Works	Development Engineering	6210-22-2401	CH Floodplain Mapping Program - Peer Review	100,000
59	4-113	2024	Transportation & Public Works	Development Engineering	6210-22-2402	CLI ECA - Monitoring Program Development	50,000
60	4-114	2024	Transportation & Public Works	Public Works	6500-06-0102	Equipment Replacement	2,292,000
61	4-116	2024	Transportation & Public Works	Public Works	6500-06-1701	New Equipment	660,000
62	4-117	2024	Transportation & Public Works	Public Works	6500-06-2401	Operations Centre Fuel Depot	350,000
63	4-118	2024	Transportation & Public Works	Public Works	6500-06-2402	Operations Centre Brine Storage Capacity	50,000
64	4-119	2024	Transportation & Public Works	Public Works	6500-10-2301	Operations Centre Yard Safety Improvements	250,000
65	4-120	2024	Transportation & Public Works	Public Works	6500-11-1517	Tree Planting & Replacement	150,000
66	4-121	2024	Transportation & Public Works	Public Works	6500-16-0105	Rural Road Micro-Surfacing	312,000
67	4-122	2024	Transportation & Public Works	Public Works	6500-18-0110	Traffic Infrastructure	109,000
68	4-123	2024	Transportation & Public Works	Public Works	6500-18-0111	Traffic Sign Replacement	36,000
69	4-124	2024	Transportation & Public Works	Public Works	6500-28-1002	Traffic Signal Controller Replacement	94,000
70	4-125	2024	Transportation & Public Works	Public Works	6810-22-2401	Conventional Transit Implementation Plan	250,000
71	4-126	2024	Transportation & Public Works	Public Works	6810-25-1601	New ActiVan Vehicles	250,000
72	4-130	2024	Planning & Development	Administration	7000-22-0001	Official Plan Review	100,000
73	4-131	2024	Planning & Development	Planning Policy	7100-22-2401	Guelph St Corridor Planning Study	300,000
74	4-132	2024	Planning & Development	Policy & Information Services	7100-22-2701	Developent Application Fees Review	70,000
75	4-142	2024	Recreation & Parks	Administration	8000-10-2401	Town of Halton Hills 50th Anniversary (2024)	20,000
76	4-143	2024	Recreation & Parks	Facilities	8200-02-0101	Facility Structural Repairs	86,000
77	4-144	2024	Recreation & Parks	Facilities	8200-06-0104	Electric Charging Upgrades Ice Resurfacers	54,000
78	4-145	2024	Recreation & Parks	Facilities	8200-25-0101	Arena Ice Resurfacer	183,000
79	4-146	2024	Recreation & Parks	Facilities	8211-02-2402	Acton Arena Low E Ceiling	151,000
80	4-147	2024	Recreation & Parks	Facilities	8211-06-2301	Acton Arena Townsley Score Clock Replacement	43,000
81	4-148	2024	Recreation & Parks	Facilities	8211-12-2401	Acton Arena Parking Lot Repairs	108,000
82	4-149	2024	Recreation & Parks	Facilities	8230-02-2101	Acton Indoor Pool - RTU1 (cost escalation)	130,000
83	4-150	2024	Recreation & Parks	Facilities	8240-02-2401	Cultural Centre Front Entrance Door Replacement	38,000
84	4-151	2024	Recreation & Parks	Facilities	8251-02-2001	MMSP Asphalt Parking Lot & Sidewalks	108,000

2024 Capital Budget

Line	Page No.	Budget Year	Department	Division	Project No.	Project Name	Gross Cost
85	4-152	2024	Recreation & Parks	Facilities	8251-02-2214	MMSP Replace Power Distribution	324,000
86	4-153	2024	Recreation & Parks	Facilities	8251-02-2406	MMSP Inverter Battery Replacements	16,000
87	4-154	2024	Recreation & Parks	Facilities	8251-06-2401	MMSP HVAC Replacement	1,799,000
88	4-155	2024	Recreation & Parks	Facilities	8400-12-1501	Town Hall Parking Lot Replacement	378,000
89	4-156	2024	Recreation & Parks	Facilities	8421-12-2101	Norval Community Centre Parking Lot	76,000
90	4-157	2024	Recreation & Parks	Parks & Open Space	8500-06-0101	Replacement Loan of Equipment Furnishings	10,000
91	4-158	2024	Recreation & Parks	Parks & Open Space	8500-11-0102	Parks Revitalization (Various Locations)	104,000
92	4-159	2024	Recreation & Parks	Parks & Open Space	8500-11-0103	Cemetery Revitalization & Renewal	31,000
93	4-160	2024	Recreation & Parks	Parks & Open Space	8500-11-0105	Irrigation System Replacement	21,000
94	4-161	2024	Recreation & Parks	Parks & Open Space	8500-11-0108	Court Revitalization & Repairs (Joseph Gibbons & Prospect Park)	26,000
95	4-162	2024	Recreation & Parks	Parks & Open Space	8500-11-0109	New Park Furnishings (Various Locations)	12,000
96	4-163	2024	Recreation & Parks	Parks & Open Space	8500-11-0115	Parks Tree Planting (Various Locations)	100,000
97	4-164	2024	Recreation & Parks	Parks & Open Space	8500-11-0118	Open Space Management (Invasive Species Removal)	20,000
98	4-165	2024	Recreation & Parks	Parks & Open Space	8500-11-0119	SNAP Implementation - Parks	15,000
99	4-166	2024	Recreation & Parks	Parks & Open Space	8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Ph 1	50,000
100	4-167	2024	Recreation & Parks	Parks & Open Space	8500-11-1912	Park Pathway Revitalization & Renewal	125,000
101	4-168	2024	Recreation & Parks	Parks & Open Space	8500-11-2206	Prospect Park Boat Ramp Revitalization	36,000
102	4-169	2024	Recreation & Parks	Parks & Open Space	8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	52,000
103	4-170	2024	Recreation & Parks	Parks & Open Space	8500-13-0101	Playground Surfacing Replacement	62,000
104	4-171	2024	Recreation & Parks	Parks & Open Space	8500-13-0106	Playground Equipment Replacement	270,000
105	4-172	2024	Recreation & Parks	Parks & Open Space	8500-19-0109	Playing Field Rehabilitation (Gellert Park)	104,000
106	4-173	2024	Recreation & Parks	Parks & Open Space	8500-22-2401	Hungry Hollow Management Plan Update (20 year)	75,000
107	4-174	2024	Recreation & Parks	Parks & Open Space	8500-22-2402	Silver Creek Trail Feasability Study (Downtown to Mill Street)	50,000
108	4-175	2024	Recreation & Parks	Parks & Open Space	8500-24-0102	Trails Revitalization & Renewal	62,000
109	4-176	2024	Recreation & Parks	Parks & Open Space	8500-24-0111	Park Pathway Lighting Replacement (Fairgrounds & Prospect Park)	156,000
110	4-177	2024	Recreation & Parks	Parks & Open Space	8500-24-2402	Trails Development - Glen South	75,000
2024 Total							26,592,000



Office of the CAO

Capital Budget & Forecast

OFFICE OF THE CAO

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
CLERKS & COUNCIL												
0510-01-0101	Municipal Accessibility Plan	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Subtotal		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
ADMINISTRATION												
1000-22-2401	Attraction and Retention Strategy	75,000	-	-	-	-	-	-	-	-	-	75,000
Subtotal		75,000	-	-	-	-	-	-	-	-	-	75,000
CORPORATE COMMUNICATIONS												
1200-10-2401	Website Redesign Strategy	75,000	-	-	-	-	-	-	-	-	-	75,000
Subtotal		75,000	-	-	-	-	-	-	-	-	-	75,000
STRATEGIC INITIATIVES												
1400-10-1801	Strategic Plan Update	-	-	-	60,000	-	-	-	60,000	-	-	120,000
Subtotal		-	-	-	60,000	-	-	-	60,000	-	-	120,000
TOTAL OFFICE OF THE CAO		190,000	40,000	40,000	100,000	40,000	40,000	40,000	100,000	40,000	40,000	670,000

2024 - 2033 Capital Budget & Forecast Highlights

The 10-year capital plan for Office of the CAO supports initiatives which will provide the overall direction for the strategic, efficient, effective, and equitable management of the organization. The Office of the CAO's 10-year capital plan is \$670,000 with \$190,000 proposed for 2024. The following summarizes key components and highlights of the Capital Forecast:

- The Municipal Accessibility Plan is a yearly program that invests \$40,000 each year to identify, remove and prevent barriers to people with disabilities who utilize the facilities and services of the Town of Halton Hills.
- The Town will undertake an Attraction and Retention strategy in 2024 that will consider existing approved projects related to Succession Plan-Training/Development, Human Resources Strategic Plan, and the Non-Union Salary Review. Specifically, this project will address the following:

- Rewards such as pay, benefits, wellness.
 - Current and future staffing needs
 - Individual and groups engagement
 - Turnover statistics and analysis
 - Opportunity for staff involvement
- The Town's website was last rebuilt in 2020 and since then the Town has completed several strategies with recommendations that impact the development of a new website. Funding (\$75K) is required to hire a consultant to review, consolidate recommendations and apply best practices to develop a website strategy and prepare the RFP to redevelop the website in 2025. The Halton Hills Public Library has identified similar concerns and the need to move to a new web platform. They will be included in the project, contributing an additional \$10K from an existing capital project budget.
 - An update to the Town's strategic plan is scheduled every four years to align with the municipal election and the new term of Council. The strategic plan provides direction to the organization on which to establish business plans and budgets.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-30	0510-01-0101	Municipal Accessibility Plan	40,000	40,000	40,000	-	-	-	-
4-31	1000-22-2401	Attraction and Retention Strategy	75,000	75,000	-	-	75,000	-	-
4-32	1200-10-2401	Website Redesign Strategy	75,000	75,000	-	-	75,000	-	-
2024 Total			190,000	190,000	40,000	-	150,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Municipal Accessibility Plan	Project No.	0510-01-0101
Department	Office of the CAO		
Project Manager	Valerie Petryniak	2024 Budget	\$ 40,000

Project Description							
The Accessibility Plan describes the measures the Town of Halton Hills will take to identify, remove, and prevent barriers to people with disabilities who utilize the facilities and services of the Town of Halton Hills. The funding is used for a variety of town projects that are vetted by the Accessibility Advisory committee.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	400,000	40,000	40,000	40,000	40,000	40,000	200,000
Funding							
Base Capital	400,000	40,000	40,000	40,000	40,000	40,000	200,000
Total funding	400,000	40,000	40,000	40,000	40,000	40,000	200,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Clerks & Legislative Services	Service Type	Core service - mandated
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Employee Attraction & Retention Plan	Project No.	1000-22-2401
Department	Office of the CAO		
Project Manager	Chris Mills	2024 Budget	\$ 75,000

Project Description	
<p>Given the expected future growth in the town, it is important that the town ensure it has the staff resources to keep pace with increasing demands related to services provided. Municipalities rely heavily on human resources to deliver a range of services and the town wants the best people who are committed to supporting the Halton Hills community. The purpose of this project is to launch a formal Attraction and Retention program at the Town that will consider existing approved projects related to:</p> <ul style="list-style-type: none"> - Succession Plan-Training/Dev (2200-10-2101) - Human Resources Strategic Plan (2200-22-2302) - Non-union salary review work <p>Specifically, this project should address:</p> <ul style="list-style-type: none"> - Rewards such as pay, benefits, wellness - Current and future staffing needs - Individual and groups engagement - Turnover statistics and analysis - Opportunity for staff involvement 	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
Strategic Plan Res	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Human Resources	Service Type	Core service - defined
Service Category	Administration		
Growth Related		Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Website Redesign Strategy	Project No.	1200-10-2401
Department	Office of the CAO		
Project Manager	Alex Fuller	2024 Budget	\$ 75,000

Project Description							
Websites are typically refreshed/rebuilt every 3-4 years. The Town's last website rebuild was 2020. Since then the Town has completed a number of strategies with recommendations that impact the development of a new website, coupled with pressures arising from the current vendor who advised that support for the existing platform is being phased out (effectively limiting the ability to implement new modules and technology recommendations). Staff does not have the capacity nor expertise to effectively integrate all the recommendations from the various strategies (Customer Service Strategy, Digitization Strategy and the IT Strategy) into a comprehensive website strategy that will meet the direction of enhancing online services, leveraging technology and supporting customer service. In addition, the Halton Hills Public Library have identified similar concerns and also need to move to a new web platform. As such they will be included in the project, contributing an additional \$10K from an existing capital budget account. The combined funds will be used to hire a consultant to review and consolidate recommendations and apply best practices to develop a website strategy and an RFP to hire a website vendor in 2025 to address the needs of the Town and the Halton Hills Public Library.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
Technology Res	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Corporate Communications	Service Type	Core service - defined
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>



Business, Environment & Culture

Capital Budget & Forecast

BUSINESS, ENVIRONMENT & CULTURE

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
ECONOMIC DEVELOPMENT												
1100-10-0101	CIP Grant Program	-	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	1,422,000
1100-10-1803	Economic Investment Attraction Fund	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
1100-10-2201	EcDev & Tourism Strat Update	-	-	-	-	-	100,000	-	100,000	-	-	200,000
1100-22-0103	Foreign Direct Investment Strategy Update	-	-	80,000	-	-	-	-	80,000	-	-	160,000
1100-22-2201	Affordable Housing Action Plan	-	-	-	70,000	-	-	-	-	70,000	-	140,000
Subtotal		-	233,000	313,000	303,000	233,000	333,000	233,000	413,000	303,000	233,000	2,597,000
CLIMATE CHANGE AND ASSET MANAGEMENT												
1410-22-2601	Climate Change Adaptation Plan Update	-	-	-	-	80,000	-	-	-	-	-	80,000
1801-10-0101	Retrofit Halton Hills - Business Case & Implementation Plan	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
1801-10-2401	Asset Management Information System (AMIS) - System Impl	100,000	-	-	-	-	-	-	-	-	-	100,000
1801-10-2402	Natural Assets Management Plan	75,000	-	-	-	-	-	-	-	-	-	75,000
1801-22-0103	Renewable Energy Opportunities Tool	10,000	-	-	-	-	-	-	-	-	-	10,000
1801-22-0104	Tree Canopy Management	20,000	20,000	-	-	-	-	-	-	-	-	40,000
1801-22-2301	Asset Management Implementation - Data and Procedure Updates	75,000	-	-	-	-	-	-	-	-	-	75,000
1801-22-2302	Lighting Study	-	50,000	-	-	-	-	-	-	-	-	50,000
1801-22-2304	Town Hall Solar Carport Feasibility Study	-	40,000	-	-	-	-	-	-	-	-	40,000
1801-22-2402	Building Optimization & Energy Conservation Study - Cultural Centre	25,000	-	-	-	-	-	-	-	-	-	25,000
1801-22-2403	Building Optimization & Energy Conservation Study - Acton Library	25,000	-	-	-	-	-	-	-	-	-	25,000
1801-22-2404	Geothermal Feasibility Study	-	50,000	-	-	-	-	-	-	-	-	50,000
1801-22-2405	Community Implementation Partner Design Study	-	80,000	-	-	-	-	-	-	-	-	80,000
1801-22-2406	Soil Health Program Feasibility and Design	-	50,000	-	-	-	-	-	-	-	-	50,000
1801-22-2501	Building Energy Conservation Study - Robert C Austin	-	50,000	-	-	-	-	-	-	-	-	50,000
1801-22-2602	Building Energy Conservation Study - Fire Station 2	-	-	25,000	-	-	-	-	-	-	-	25,000
1801-22-2603	Building Energy Conservation Study - Fire Station 3	-	-	25,000	-	-	-	-	-	-	-	25,000
1801-22-2701	Building Envelope Study	-	-	-	200,000	-	-	-	-	-	-	200,000
1801-22-2702	Fire Fleet Electrification Feasibility	-	-	-	-	50,000	-	-	-	-	-	50,000
7100-22-1605	Green Building Standard Update	-	60,000	-	-	-	60,000	-	-	-	-	120,000
7100-22-1903	Energy Conservation and Demand Management Plan (ECDM) Update	80,000	-	-	-	-	80,000	-	-	-	-	160,000
7100-22-1904	Low Carbon Transition Strategy Update	-	-	100,000	-	-	-	150,000	-	-	-	250,000
7100-22-2002	Community Improvement Plan Update	-	-	-	75,000	-	-	-	-	75,000	-	150,000
7300-22-1501	Climate Change Investment Fund	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Subtotal		525,000	515,000	265,000	390,000	245,000	255,000	265,000	115,000	190,000	115,000	2,880,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
CULTURAL SERVICES												
4000-10-3101	Cedarvale Public Art	-	-	-	-	-	-	-	100,000	-	-	100,000
4001-10-2101	Cultural Master Plan Update	-	-	50,000	-	-	-	-	50,000	-	-	100,000
4001-10-2301	Public Art Master Plan Update	-	40,000	-	-	-	-	40,000	-	-	-	80,000
1806-10-2401	Town of Halton Hills 50th Anniversary Public Art	50,000	-	-	-	-	-	-	-	-	-	50,000
1806-22-2401	Truth & Reconciliation - Phase 2 Consultation	-	45,000	-	-	-	-	-	-	-	-	45,000
1806-22-2402	Equity, Diversity and Inclusion Strategy & Action Plan - Phase	50,000	-	-	-	-	-	-	-	-	-	50,000
Subtotal		100,000	85,000	50,000	-	-	-	40,000	150,000	-	-	425,000
TOTAL BUSINESS, ENVIRONMENT & CULTURE		625,000	833,000	628,000	693,000	478,000	588,000	538,000	678,000	493,000	348,000	5,902,000

2024 – 2033 Capital Budget & Forecast Highlights

The Business, Environment and Culture (BEC) Department's capital plan program supports a thriving economy and community by providing services focused on existing businesses, investment attraction, creative economy through a vibrant arts and cultural sector, efficient and effective management of Town assets, and environmental stewardship. These targeted investments contribute to making Halton Hills the best place to live, work, play, create, invest, and visit. The 10-year capital plan totals \$5.9 million, with \$625K proposed for 2024. The following summarizes key components of the capital forecast:

- Continued economic growth and diversification, non-residential investments, local jobs and assessment, and business retention and expansion are key to Halton Hills' long-term economic prosperity and financial health. To achieve these objectives, the focus will continue to be on the implementation of the Economic Development and Tourism Strategy, Foreign Direct Investment (FDI) Attraction Strategy, Business Concierge Program, and the Community Improvement Plan. Ongoing implementation of the Cultural Master Plan and the Public Art Master Plan will support community vibrancy and diversity and help raise quality of life - a major driver of investment decisions.
- The Economic Investment Attraction Fund supports implementation of the Economic Development & Tourism Strategy, Foreign Direct Investment (FDI) Strategy, and Business Concierge Program. Associated actions support the growth and diversification of the local economy and attract non-residential investment. The Fund allows for the continued showcase of Halton Hills as a prime investment destination that is 'open for businesses. The 10-year capital plan is investing \$675,000 towards the Fund. For 2024, relying on existing funds and having been successful in securing external grants, the annual contribution to the Economic Investment Attraction Fund has been paused and is anticipated to restart in 2025.

- The annual \$158K contribution to the Community Improvement Plan (CIP) Grant Program has been paused in 2024 and will continue again starting in 2025. The Community Improvement Plan (CIP) Grant Program will continue to support economic development and investment attraction by providing financial incentives to stimulate private sector investments related to downtown revitalization, brownfield redevelopment, agricultural diversification, heritage, housing affordability, energy conservation, accessibility, and other key areas. Following the far-reaching impacts of the pandemic, uptake of the CIP continues to be strong. The 10-year Capital Plan is investing \$1.42 million towards this grant program.
- Investment of \$950K to manage Town assets and to ensure their optimal performance so that residents, businesses, and visitors enjoy the highest possible quality of services, and so that operational savings and/or cost avoidance are realized. This includes meeting legislated requirements such as the update of the Energy Conservation and Demand Management Plan. The completion of Building Optimization and Energy Conservation Studies to advance the objectives of the Energy Conservation and Demand Management Plan are another key investment.
- As part of the \$950K noted above, \$75K to implement actions identified in the State of Infrastructure Report and the Core Infrastructure Asset Management Plan approved by Council in April 2022. Continuous improvement of the Corporate Asset Management Program is essential to meeting the requirements of Ontario Regulation (O. Reg.) 588/17. It will also ensure that quality Town services are provided to residents, businesses, and visitors in the most efficient and effective manner.
- Implementation of the Asset Management Information System (AMIS) - System Implementation in 2024 is fundamental to the management of Town assets. AMIS, a corporate software and system implementation project, will result in a coordinated approach to collecting, analyzing, and reporting on the Town's assets, including their condition, financial implications, replacement costs, life span and replacement schedules. Reports and analytics generated by AMIS will be critical to assisting Council and staff in making evidence-based decisions on how Town assets are managed.
- Investment of \$1.78 million for community engagement and plans to continue to build community capacity, environmental stewardship, support community-led actions and raise community resiliency. In 2024, the investment is \$145K. The remaining \$900K in the capital forecast is related to the Retrofit Halton Hills – Business Case & Implementation Plan is pending the recommendations of the 2024 study, and Council review and approval.
- The Town of Halton Hills will be celebrating its 50th Anniversary as a municipality in 2024. Council approved report RP-2023-012 and directed Town staff to allocate funding associated with the 2024 Public Art Program to municipally led project(s) with a 50th Anniversary theme. This project supports the continued implementation of the Public Art Master Plan, engages the broader

community and cultural sector, creates a sense of place, and contributes to quality of life and community vibrancy. High quality of life is a key driver of economic development decisions.

- Similar to all other municipalities, employers and service providers, the Town has a legal and moral responsibility to address Equity, Diversity and inclusion (EDI). Municipalities are also leveraging EDI to raise quality of life, respond to and leverage growing community diversity, and to put in place policies, initiatives and plans that create a welcoming environment. As a result, an EDI Strategy & Action Plan is being developed through an integrated three-phased project. Phase 1 was started in 2023, focusing on the review of the Town's internal processes, practices, and policies in order to scope and prioritize areas that require the most urgent action. A project RFP was prepared and issued, and a consultant was being retained (at the time of writing this capital update). Phase 2 is scheduled to begin in 2024 and will focus on community consultation and the development of a short-term Action Plan to address the most urgent risks and priorities identified during Phase 1. It will also develop tools to integrate EDI into the Town's day-to-day operations. Phase 3 (EDI Strategy & Action Plan for Continuous Improvement) will be considered as part of the 2025 budget process.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-38	1801-10-0101	Retrofit Halton Hills - Business Case & Implementation Plan	100,000	100,000	-	-	100,000	-	-
4-39	1801-10-2401	Asset Management Information System (AMIS) - System Impl	100,000	100,000	-	-	100,000	-	-
4-40	1801-10-2402	Natural Assets Management Plan	75,000	75,000	-	-	75,000	-	-
4-41	1801-22-0103	Renewable Energy Opportunities Tool	10,000	10,000	-	-	10,000	-	-
4-42	1801-22-0104	Tree Canopy Management	20,000	20,000	-	-	20,000	-	-
4-43	1801-22-2301	Asset Management Implementation - Data and Procedure Updates	75,000	75,000	-	-	75,000	-	-
4-44	1801-22-2402	Building Optimization & Energy Conservation Study - Cultural Centre	25,000	25,000	-	-	25,000	-	-
4-45	1801-22-2403	Building Optimization & Energy Conservation Study - Acton Library	25,000	25,000	-	-	25,000	-	-
4-46	1806-10-2401	Town of Halton Hills 50th Anniversary Public Art	50,000	50,000	-	-	50,000	-	-
4-47	1806-22-2402	Equity, Diversity and Inclusion Strategy & Action Plan - Phase 2	50,000	50,000	-	-	50,000	-	-
4-48	7100-22-1903	Energy Conservation and Demand Management Plan (ECDM) Update	80,000	80,000	-	-	80,000	-	-
4-49	7300-22-1501	Climate Change Investment Fund	15,000	15,000	-	-	15,000	-	-
2024 Total			625,000	625,000	-	-	625,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Retrofit Halton Hills - Business Case & Implementation Plan	Project No.	1801-10-0101
Department	Business, Environment & Culture		
Project Manager	Dharmen Dhaliah	2024 Budget	\$ 75,000

Project Description							
Each year, Halton Hills residents and businesses spend about \$200 million on utility costs. Building on the highly successful pilot program, in 2024, the Retrofit Halton Hills project will entail retaining external consulting expertise to develop a practical and scoped Business Case for the continued implementation of an effective residential and/or non-residential Retrofit Program. This work will include the review of the Halton Hills pilot program, municipal best practices, potential delivery models, financial mechanisms, potential partnerships and legislative framework. Recommendations also have the potential to assist with climate adaptation by assisting residents and businesses in taking action to be more resilient due to more severe weather conditions. Expanding local retrofit opportunities also has the potential for significant economic development opportunities, including the growth of high quality jobs in the clean technology sector and associated fields. The main goal will be to develop a framework for a program that is viable over the long term, helps avoid/moderate utility cost increases, and retains economic spending within Halton Hills.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000
Funding							
Capital Repl Res	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000
Total funding	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - defined
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Adaptation Plan, Low Carbon Transition Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Asset Management Information System (AMIS) - System Impl	Project No.	1801-10-2401
Department	Business, Environment & Culture		
Project Manager	Dharmen Dhaliah	2024 Budget	\$ 100,000

Project Description							
<p>The management of municipal assets (facilities, community centres, roads, bridges, stormwater systems) and natural assets is a legislated and critical responsibility of the Town. Effective management of the Town's assets is key to the effective and efficient delivery of all municipal services on a daily basis to residents, businesses and visitors. The value of the Town's build and natural assets is about \$4 billion. Implementation of the Asset Management Information System (AMIS) is fundamental to the management of Town assets. AMIS, a corporate software and system implementation project, will result in a coordinated approach to collecting, analyzing and reporting of the Town's assets, including their condition, financial implications, replacement costs, life span, and replacement schedules. Reports and analytics generated by AMIS will be critical to assisting Council and staff in making evidence-based decisions on how Town assets are managed. AMIS outputs will be closely linked to the Town's annual budget process and Long Range Financial Plan. AMIS implementation is a significant and complex undertaking. It entails cross-departmental changes in business practices, training and change management. This project entails retaining external consulting expertise to assist the Town with AMIS implementation to ensure its success and to maximize benefits. As AMIS is implemented, it is anticipated that external assistance will be required to make software system and/or process adjustments in response to identified needs, issues and to ensure continuous improvement. Special technical expertise is required to complete this work and no existing internal capacity is available to undertake this work in-house.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	100,000	100,000	-	-	-	-	-
Funding							
Capital Repl Res	100,000	100,000	-	-	-	-	-
Total funding	100,000	100,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - mandated
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	ITS Strategy, Corporate Asset Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Natural Assets Management Plan	Project No.	1801-10-2402
Department	Business, Environment & Culture		
Project Manager	Dharmen Dhaliah	2024 Budget	\$ 75,000

Project Description							
The Town's natural assets are valued at about \$3 billion. They provide significant value in terms of critical natural services, including clean air and water, flood mitigation, biodiversity and wildlife habitat. Natural Assets provide "green infrastructure" services to the community, typically at a much reduced costs compared to human-engineered infrastructure. Natural Assets are also a highly visible and valued part of Halton Hills' unique and natural/environmental community character (e.g. tree canopy). This project will result in the development of a Natural Asset Management Plan. This Plan is required to meet legislative requirements of Ontario Regulation 588/17. The Plan will build on the results of Phases 1 and 2 of the Natural Assets work completed in partnership with Credit Valley Conservation and the Natural Assets Roadmap completed via the Natural Assets Initiative. It will also advance natural asset management related recommendations of the Town's Climate Change Adaptation Plan, including providing a foundation for a Biodiversity Strategy. Where appropriate, the project may also link with Council's resolution related to Halton Hills being a Bird Friendly Community.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
Capital Repl Res	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - mandated
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Natural Asset Management - Phases 1 & 2, Ontario Regulation for Asset Management Planning, Adaptation Plan, Low Carbon Transition Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Renewable Energy Opportunities Tool	Project No.	1801-22-0103
Department	Business, Environment & Culture		
Project Manager	Dharmen Dhaliah	2024 Budget	\$ 10,000

Project Description							
To support resident and business update of renewable energy technology, this project will result in an online tool that will allow residents and businesses to identify site-specific solar opportunities. Supplemental tools will include a new webpage, online interactive map, project profiles, e-book guide, self-directed tours, and in-person and online workshops. This project will support, enable and empower community action to help achieve the Town's environmental objectives.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	10,000	10,000	-	-	-	-	-
Funding							
Capital Repl Res	10,000	10,000	-	-	-	-	-
Total funding	10,000	10,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - defined
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Strategic Plan, Climate Adaptation Plan		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Tree Canopy Management	Project No.	1801-22-0104
Department	Business, Environment & Culture		
Project Manager	Jennifer Spence	2024 Budget	\$ 20,000

Project Description	
Natural assets, including the local tree canopy, wetlands, rivers and creeks, are valued at about \$3 billion in Halton Hills. They offer significant and valuable natural services, including cleaning air and water, managing stormwater, preventing flooding, shade to cool land temperature, healthy biodiversity, and wildlife habitat. Natural assets also make a significant contribution to Halton Hills' unique community and natural character. This project will: 1) allow for the implementation of the community Earth Week celebration; 2) continuation/enhancement of the Earth Week Tree Voucher Program; and 3) completion of an initial project scope for an Invasive Species Study. This project will support the Town's Privately-Owned Tree Management Strategy and natural asset management, as well as the workplan of the Town's internal staff Tree Canopy Management Committee.	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	40,000	20,000	20,000	-	-	-	-
Funding							
Capital Repl Res	40,000	20,000	20,000	-	-	-	-
Total funding	40,000	20,000	20,000	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - defined
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Climate Change Adaptation Plan, Low-Carbon Transition Strategy, Privately-owned Tree Management Strategy, Sustainable Neighbourhood Action Plan, and projects supporting the Town's natural assets.		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Asset Management Implementation - Data and Procedure Updates	Project No.	1801-22-2301
Department	Business, Environment & Culture		
Project Manager	Dharmen Dhaliyah	2024 Budget	\$ 75,000

Project Description							
The Town manages about \$4 billion in build and natural assets. These assets are critical to the Town's ability to deliver everyday services to residents, businesses and visitors. This project will support implementation of the legislatively-required corporate asset management program that meets Ontario Regulation Reg. 588/17 requirements and deadlines. Current asset conditions data, replacement values, asset management plans, policies, levels of service and key performance measures will be reviewed and updated, and processes and procedures to support Asset Management Information System (AMIS) implementation and alignment with Finance will be developed.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
Capital Repl Res	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - mandated
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Asset Management Policy, Strategic Asset Management Plan, Core Infrastructure Asset Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Building Optimization & Energy Conservation Study - Cultural Centre	Project No.	1801-22-2402
Department	Business, Environment & Culture		
Project Manager	Mark Bebawy	2024 Budget	\$ 25,000

Project Description	
<p>The Town of Halton Hills owns and manages about \$1 billion in municipal assets, including community centers, recreation facilities, roads and bridges. Utility costs associated with the operation of these assets are a significant annual operating expense for the Town. Each year, the Town spends over \$1,000,000 in utility costs of electricity and gas. Effectively managing municipal assets is a standard business practice and a core Town responsibility. All Ontario municipalities, including the Town of Halton Hills, are legislatively required to develop and have in place an Energy Management Plan. Based on standard and best municipal operating practices, this project will identify practical, efficient and effective actions for implementation in the Cultural Centre in order to optimize facility operations, conserve energy, reduce annual utility costs, assist with resiliency measures, ensure peak comfort for facility users, extend existing facility life wherever possible, raise facility resiliency to more frequent and severe weather conditions, and lower emissions. Recommended suite of actions will be evaluated based on estimated savings/cost avoidance (may be as high as 40%, subject to study results), available technology, risk management, and alignment with existing and/or planned facility improvements. Implementation of this project will assist with utility and operating budget cost avoidance and assist the Town in managing risks associated with utility costs. It will also support implementation of the legislated Corporate Energy Plan. This project will also assist in implementing the Town's Asset Management Plan and will better position the Town to apply for and secure external grants.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	25,000	25,000	-	-	-	-	-
Funding							
Capital Repl Res	25,000	25,000	-	-	-	-	-
Total funding	25,000	25,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - defined
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Jun-24
Report/Strategy/Plan	Corporate Energy Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Building Optimization & Energy Conservation Study - Acton Library	Project No.	1801-22-2403
Department	Business, Environment & Culture		
Project Manager	Mark Bebawy	2024 Budget	\$ 25,000

Project Description	
<p>The Town of Halton Hills owns and manages about \$1 billion in municipal assets, including community centers, recreation facilities, roads and bridges. Utility costs associated with the operation of these assets are a significant annual operating expense for the Town. Each year, the Town spends over \$1,000,000 in utility costs of electricity and gas. Effectively managing municipal assets is a standard business practice and a core Town responsibility. All Ontario municipalities, including the Town of Halton Hills, are legislatively required to develop and have in place an Energy Management Plan. Based on standard and best municipal operating practices, this project will identify practical, efficient and effective actions for implementation in the Acton Library in order to optimize facility operations, conserve energy, reduce annual utility costs, assist with resiliency measures, ensure peak comfort for facility users, extend existing facility life wherever possible, raise facility resiliency to more frequent and severe weather conditions, and lower emissions. Recommended suite of actions will be evaluated based on estimated savings/cost avoidance (may be as high as 40%, subject to study results), available technology, risk management, and alignment with existing and/or planned facility improvements. Implementation of this project will assist with utility and operating budget cost avoidance and assist the Town in managing risks associated with utility costs. It will also support implementation of the legislated Corporate Energy Plan. This project will also assist in implementing the Town's Asset Management Plan and will better position the Town to apply for and secure external grants.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	25,000	25,000	-	-	-	-	-
Funding							
Capital Repl Res	25,000	25,000	-	-	-	-	-
Total funding	25,000	25,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - defined
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Jun-24
Report/Strategy/Plan	Corporate Energy Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Halton Hills 50th Anniversary Public Art Program - Implementation	Project No.	1806-10-2401
Department	Business, Environment & Culture		
Project Manager	Catherine McLeod	2024 Budget	\$ 50,000

Project Description							
Council approved report RP-2023-012 at the August 28, 2023 Council meeting regarding the Halton Hills 50th Anniversary, with the theme of "Recognizing the Communities of Halton Hills". In approving the report, Council approved a Motion directing Town staff to allocate funding associated with the 2024 Public Art Program to projects with a 50th Anniversary theme. This project responds to the direction approved by Council through report RP-2023-012 and the associated Council Motion. This project will need to rely on the Public Art Coordinator for implementation into 2024. In addition to celebrating the 50th Anniversary through legacy public art project(s), this project supports the continued implementation of the Public Art Master Plan, engages the broader community and cultural sector, creates a sense of place, and contributes to community vibrancy. It also helps raise local quality of life which is a key driver in attracting economic development investments. This project (50th Anniversary Public Art Program) is being funded from the New Capital Reserve. There will be no tax impact and the existing Public Art Reserve will not being replenished.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	50,000	50,000	-	-	-	-	-
Funding							
Public Art Res	39,796	39,796	-	-	-	-	-
New Capital	10,204	10,204					
Total funding	50,000	50,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Cultural Services	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Public Art Master Plan RP-2023-012		
Disposition Recommendation No.	GC-2023-0104		
Council Strategic Priority	Shaping Growth		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Equity, Diversity and Inclusion Strategy & Action Plan - Phase 2	Project No.	1806-22-2402
Department	Business, Environment & Culture		
Project Manager	Catherine McLeod	2024 Budget	\$ 50,000

Project Description	
<p>Similar to all other municipalities, employers and service providers, the Town has a legal and moral responsibility to address Equity, Diversity and inclusion (EDI). EDI is complex and continually evolving. To provide a practical and effective roadmap for actions that the Town should take, an EDI Strategy & Action Plan is being developed through a three-phased project. Phase 1 (Assessment & Foundation) is focused on the review of the Town's internal processes, practices and policies in order to scope and prioritize areas that require the most urgent action. Phase 1 was started in 2023. A Request for Proposals (RFP) was developed based on cross-departmental consultation and the review of municipal practices and responsibilities. The RFP was issued in 2023 and received consultant project submissions, with submission evaluation and consultant selection pending at the time of completing this form. Phase 2 of the EDI Strategy will build on the results of Phase 1. Phase 2 (Short-Term Action Plan & Implementation Tools) will focus on community consultation and the development of a short-term Action Plan to address the most urgent risks and priorities identified during Phase 1. It will also develop tools to integrate EDI into the Town's day-to-day operations. Phase 3 (EDI Strategy & Action Plan for Continuous Improvement) will build on the previous two phases and result in a roadmap, including an Implementation Plan, measurement framework, engagement and accountability plan and required resourcing to address current and future EDI needs. In order to meet project requirements and intended scope, all three phases need to be completed, and completed in sequence. The project was divided into phases in recognition of available internal resources and for more gradual budget integration. The current request (in this form) is for Phase 2. A request for Phase 3 will be considered in the 2025 budget process.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	50,000	50,000	-	-	-	-	-
Funding							
Capital Repl Res	50,000	50,000	-	-	-	-	-
Total funding	50,000	50,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Cultural Services	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Nov-24
Report/Strategy/Plan	ADMIN 2021-0041		
Disposition Recommendation No.	GC-2021-0114		
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Energy Conservation and Demand Management Plan (ECDM) Update	Project No.	7100-22-1903
Department	Business, Environment & Culture		
Project Manager	Mark Bebawy	2024 Budget	\$ 80,000

Project Description							
Efficient management of municipal facilities is a core Town responsibility and a standard business practice. In July 2019, the Town's Corporate Energy Plan was prepared in order to meet the requirements of Ontario Regulation 507/18. The latter Regulation requires Ontario municipalities to develop and publish an Energy Conservation and Demand Management (ECDM). The legislation also requires that the Plan be updated every 5 years. The overall goal of the Plan is to lower energy use and associated utility costs. In addition, the Corporate Energy Plan is an important tool to enable the Town to effectively and efficiently manage its \$1 billion in Town assets/facilities, and to identify potential options to reduce (or ensure cost avoidance) the Town's annual \$1,000,000 in utility costs. To date, the development and ongoing implementation of the Town's Corporate Energy Plan has enabled the Town to strategically consider energy efficient replacements for equipment, consider alternative technologies, and to enhance the comfort and safety of Town buildings. It has also allowed for the preparation of feasibility studies to review and implement centralized systems to best manage Town buildings (e.g. Building Automation System), secure about \$1.5 million in external funding, and to lower emissions. This project will result in the update of the Town's existing Corporate Energy Plan, as required by legislation.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	160,000	80,000	-	-	-	-	80,000
Funding							
Strategic Plan Res	160,000	80,000	-	-	-	-	80,000
Total funding	160,000	80,000	-	-	-	-	80,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - mandated
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Jun-24
Report/Strategy/Plan	2020-2025 Corporate Energy Plan, Environmental and Climate Plans/Strategies		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Climate Change Investment Fund	Project No.	7300-22-1501
Department	Business, Environment & Culture		
Project Manager	Jennifer Spence	2024 Budget	\$ 15,000

Project Description	
<p>Effective and ongoing community engagement is important in strengthening the connection between the Town and community priorities. The Climate Change Investment Fund accepts applications once per year from community groups and organizations who are implementing projects that are supporting local environmental health, building local capacity, improving resiliency, and supporting local community action in response to a changing climate. The intention of the Climate Change Investment Fund is to provide 'seed-funding' through micro-grants that will enhance projects and build on additional funding that groups may access to support environmental health through adaptation and mitigation actions. The Fund originally started in 2014 as one of the outcomes of the community-driven Community Sustainability Strategy. Since its creation (previously called the "Community Sustainability Investment Fund"), the Fund has provided about \$96,000 in grants, resulting in 91 community projects being supported. These community projects are valued at about \$876,000 in total, a significant return on investment. That is, every \$1 dollar of Town support is associated with about \$9 in total community project value undertaken by community groups with their partners and resources. This project will provide the funding required for the Town to be able to continue to support community groups and organizations that are taking meaningful action to support a healthy local environment.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	150,000	15,000	15,000	15,000	15,000	15,000	75,000
Funding							
Capital Repl Res	150,000	15,000	15,000	15,000	15,000	15,000	75,000
Total funding	150,000	15,000	15,000	15,000	15,000	15,000	75,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Core service - defined
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Climate Change Adaptation Plan, Low Carbon Transition Strategy, Sustainable Neighbourhood Action Plan, Privately-Owned Tree Management Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>



Corporate Services

Capital Budget & Forecast

CORPORATE SERVICES

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
HUMAN RESOURCES												
2200-22-0104	Benefits Review	-	50,000	-	-	-	-	50,000	-	-	-	100,000
2200-10-2101	Succession Plan-Training/Dev	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
2200-10-2201	Corporate Leadership Training Program	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	50,000
2200-22-0102	Non-union Salary and Position Titling Review	70,000	-	-	70,000	-	-	70,000	-	-	70,000	280,000
2200-22-0105	Council Compensation Survey	-	15,000	-	-	-	15,000	-	-	-	15,000	45,000
2200-22-2201	Part-time Wage & Pay Equity Review	-	-	-	40,000	-	-	-	-	-	-	40,000
2200-22-2302	Human Resources Strategic Plan	-	-	-	-	-	60,000	-	-	-	-	60,000
Subtotal		70,000	90,000	15,000	135,000	15,000	100,000	135,000	25,000	15,000	110,000	710,000
INFORMATION TECHNOLOGY SERVICES												
2300-04-0101	Technology Refresh	150,000	150,000	150,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	1,640,000
2300-04-2001	Corp Network Equip Replacement	-	100,000	-	-	-	-	110,000	-	-	-	210,000
2300-04-2002	Corporate WiFi Replacement	-	30,000	-	-	-	-	33,000	-	-	-	63,000
2300-05-2001	Firewall Replacement	-	30,000	-	-	-	-	30,000	-	-	-	60,000
2300-05-0103	Microsoft Licensing	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
2300-05-2101	ITSM Solution	-	50,000	-	-	-	-	-	-	-	-	50,000
2300-05-2102	Business Continuity Solution Implementation	-	-	50,000	-	-	-	-	-	-	-	50,000
2300-05-2103	Enterprise Content Management Implementation	-	-	500,000	-	-	-	-	-	-	-	500,000
2300-10-1909	Corporate Collaboration Strategy	-	55,000	-	-	-	-	-	-	-	-	55,000
2300-10-1908	HUB Review Strategy	-	-	100,000	-	-	-	-	-	-	-	100,000
2300-05-2106	Open Data Implementation	-	-	15,000	-	-	-	-	-	-	-	15,000
2300-05-2201	AMANDA Planning	-	575,000	-	-	-	-	-	-	-	-	575,000
2300-05-2202	SAN Replacement	-	-	-	-	165,000	-	-	-	-	200,000	365,000
2300-05-2203	Backup Solution Replacement	-	-	-	60,000	-	-	-	-	60,000	-	120,000
2300-05-2301	Implement Customer Service Strategy Recommendations	-	-	400,000	-	-	-	-	-	-	-	400,000
2300-10-2108	Point of Sale System Discovery	-	35,000	-	-	-	-	-	-	-	-	35,000
2300-09-1601	Large Scale Plotter - Printer	-	45,000	-	-	-	-	45,000	-	-	-	90,000
2300-10-1501	Geospatial Data	-	50,000	15,000	15,000	15,000	15,000	50,000	15,000	15,000	15,000	205,000
2300-10-2002	BI reporting & Dashboarding Strategy	-	50,000	-	-	-	-	-	-	-	-	50,000
2300-05-2104	BI - Implement BI Technologies	-	-	100,000	-	-	-	-	-	-	-	100,000
2300-10-2105	Computer Server and Storage Evergreen Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
2300-22-1601	Corporate Technology Strategic Plan	100,000	-	-	-	100,000	-	-	-	100,000	-	300,000
2300-10-2102	GP Fit/Gap Analysis	-	50,000	-	-	-	-	-	-	-	-	50,000
2300-04-2901	Trimble Hand-held GPS Devices	-	-	-	-	-	25,000	-	-	-	25,000	50,000
2300-04-2401	Public Wifi	50,000	-	-	-	-	-	-	-	-	-	50,000
2300-22-2401	Data Security and Governance Strategy	-	30,000	-	-	-	-	-	-	-	-	30,000
Subtotal		345,000	1,295,000	1,375,000	290,000	495,000	255,000	483,000	230,000	390,000	455,000	5,613,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
FINANCE												
2400-10-2001	Development Charges Study	-	242,000	-	-	-	-	242,000	-	-	-	484,000
2400-22-2501	CBC Strategy	-	58,000	-	-	-	-	58,000	-	-	-	116,000
2500-22-0102	User Fee Review	-	-	-	-	-	60,000	-	-	-	-	60,000
2500-22-2501	Investigate Options for GP Replacement	-	50,000	-	-	-	-	-	-	-	-	50,000
2500-05-2701	Financial System Replacement	-	-	-	5,000,000	5,000,000	-	-	-	-	-	10,000,000
2500-05-2702	Capital Budget Analysis Tool (Replace PC)	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
2600-06-0101	Photocopier/Fax/Printers	-	-	-	200,000	-	-	-	-	200,000	-	400,000
2600-09-2201	Mail Folder-Stuff Machine Replacement	-	-	-	-	-	-	-	-	30,000	-	30,000
Subtotal		-	350,000	-	7,200,000	5,000,000	60,000	300,000	-	230,000	-	13,140,000
TOTAL CORPORATE SERVICES		415,000	1,735,000	1,390,000	7,625,000	5,510,000	415,000	918,000	255,000	635,000	565,000	19,463,000

2024 – 2033 Capital Budget & Forecast Highlights

The 10-year capital plan for Corporate Services supports initiatives which will provide the overall direction for the strategic, efficient, effective, and equitable management of the organization. The Corporate Services 10-year capital plan is \$19.4 million with \$415,000 proposed for 2024. The following summarizes key components and highlights of the Capital Forecast:

- 2,978,000 for lifecycle replacement of corporate IT infrastructure and printers.
- \$2,965,000 for technology enhancements and upgrades to improve and modernize service delivery.
- \$100,000 for a refresh to the Town's Corporate Technology Strategic Plan, which will guide technology improvements and direction for the future.
- \$12,710,000 for financial planning including future updates to the Development Charge Background Study and Community Benefits Charge strategy to support growth, as well as \$12.05 million for the future replacement of the Town's financial system to assist with modernizing financial management and reporting functions.
- \$710,000 for investment in human resources, which include training support for the succession planning program as well as various salary surveys and pay equity reviews to improve the Town's ability to retain high-quality talent.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-55	2200-22-0102	Non-union Salary and Position Titling Review	70,000	70,000	-	-	70,000	-	-
4-56	2300-04-0101	Technology Refresh	150,000	150,000	-	-	150,000	-	-
4-57	2300-04-2401	Public Wifi	50,000	50,000	-	-	50,000	-	-
4-58	2300-05-0103	Microsoft Licensing	20,000	20,000	-	-	20,000	-	-
4-59	2300-10-2105	Computer Server and Storage Evergreen Program	25,000	25,000	-	-	25,000	-	-
4-60	2300-22-1601	Corporate Technology Strategic Plan	100,000	100,000	-	-	100,000	-	-
2024 Total			415,000	415,000	-	-	415,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Non-union Salary and Position Titling Review	Project No.	2200-22-0102
Department	Corporate Services		
Project Manager	Jonna Ison	2024 Budget	\$ 70,000

Project Description	
Per the Town's Personnel Policy Manual, an external market review of non-union position salaries is conducted every 3 years to ensure that the Town's salaries remain competitive. In addition to the salary review, HR is recommending that Town position titles be assessed and job families developed. This will ensure consistent position titles that more clearly reflect level within the organization, and overall position responsibilities.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	280,000	70,000	-	-	70,000	-	140,000
Funding							
Strategic Planning	280,000	70,000	-	-	70,000	-	140,000
Total funding	280,000	70,000	-	-	70,000	-	140,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Human Resources	Service Type	Core service - defined
Service Category	Administration		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Mandated by PPM		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Technology Refresh	Project No.	2300-04-0101
Department	Corporate Services		
Project Manager	Murray Colquhoun	2024 Budget	\$ 150,000

Project Description							
Replacement of IT equipment that is reaching end of warranty state with new equipment. All required programs and data will be reinstalled on replacement equipment. An evaluation will be done but it is anticipated that all new equipment will be deployed with the Windows 11 operating system.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,640,000	150,000	150,000	150,000	170,000	170,000	850,000
Funding							
Tech Replacement	1,640,000	150,000	150,000	150,000	170,000	170,000	850,000
Total funding	1,640,000	150,000	150,000	150,000	170,000	170,000	850,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Core service - defined
Service Category	Administration		
Growth Related	No	Start Date	Jun-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information		
Asset Type	IT	Treatment
Description	IT Infrastructure	Asset condition adjustment*
*notes the asset functional condition after treatment		

2024 Capital Project Information Sheet

Project	Public Wifi	Project No.	2300-04-2401
Department	Corporate Services		
Project Manager	Murray Colquhoun	2024 Budget	\$ 50,000

Project Description	
<p>An increasing need and expectation exists for provision of internet connectivity for the public at Town facilities. The objective of this initiative is to provide a free-access, public internet solution at Town Hall, Acton Arena and Gellert Community Centre that is independent of the Town corporate network.</p> <p>This project will require installation of Internet connectivity from an internet provider, purchase and installation of a Firewall, wireless access points and associated cabling at each of the noted facilities. Configuration of the above equipment will be required.</p> <p>Staff are also pursuing negotiations with private organizations to potentially partner with to reduce the costs to implement free Wi-Fi in the above noted facilities.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	50,000	50,000	-	-	-	-	-
Funding							
Tech Replacement	50,000	50,000	-	-	-	-	-
Total funding	50,000	50,000					

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Enhanced service
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Jun-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Microsoft Licensing	Project No.	2300-05-0103
Department	Corporate Services		
Project Manager	Murray Colquhoun	2024 Budget	\$ 20,000

Project Description							
This project enables the upgrade/replacement of Microsoft Server software as needed based on software product lifecycles.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	200,000	20,000	20,000	20,000	20,000	20,000	100,000
Funding							
Tech Replacement	200,000	20,000	20,000	20,000	20,000	20,000	100,000
Total funding	200,000	20,000	20,000	20,000	20,000	20,000	100,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Core service - defined
Service Category	Administration		
Growth Related	No	Start Date	Jun-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Computer Server and Storage Evergreen Program	Project No.	2300-10-2105
Department	Corporate Services		
Project Manager	Murray Colquhoun	2024 Budget	\$ 25,000

Project Description							
This project involves the lifecycle replacement of server and storage hardware with new hardware. The replacement hardware will be sized to accommodate current and anticipated future data processing and storage requirements of corporate business systems.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	250,000	25,000	25,000	25,000	25,000	25,000	125,000
Funding							
Tech Replacement	250,000	25,000	25,000	25,000	25,000	25,000	125,000
Total funding	250,000	25,000	25,000	25,000	25,000	25,000	125,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Core service - defined
Service Category	Administration		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Corporate Technology Strategic Plan	Project No.	2300-22-1601
Department	Corporate Services		
Project Manager	Murray Colquhoun	2024 Budget	\$ 100,000

Project Description							
This project will assess the technology needs, direction of the organization over the next 3-5 years and recommend high level plans and resourcing required to accomplish the plan. An external consultant will be selected to facilitate discussions with all stakeholders, author a detailed report including recommendations for the future technology directions of the organization. The plan will be presented to Senior Management and Council for approval.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	300,000	100,000	-	-	-	100,000	100,000
Funding							
Capital Replacement	200,000	-	-	-	-	100,000	100,000
Strategic Planning	100,000	100,000	-	-	-	-	-
Total funding	300,000	100,000	-	-	-	100,000	100,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Information Technology Services	Service Type	Enhanced service
Service Category	Administration		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>



Library Services

Capital Budget & Forecast

LIBRARY SERVICES

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
MATERIALS & COLLECTIONS												
3000-15-0101	Library Materials	539,000	550,000	561,000	572,000	583,000	595,000	607,000	619,000	632,000	644,000	5,902,000
Subtotal		539,000	550,000	561,000	572,000	583,000	595,000	607,000	619,000	632,000	644,000	5,902,000
INFORMATION TECHNOLOGY												
3000-04-1401	Upgrade of Libr.Integrated Sys	-	180,000	-	-	-	-	-	180,000	-	-	360,000
3000-05-0002	Library Website Refresh	-	-	75,000	-	-	-	-	-	100,000	-	175,000
3000-09-0105	Library Technology Renewal	73,000	51,000	46,000	27,000	33,000	46,000	54,000	78,000	51,000	50,000	509,000
Subtotal		73,000	231,000	121,000	27,000	33,000	46,000	54,000	258,000	151,000	50,000	1,044,000
FACILITIES												
3100-09-1701	Library Furnishing/Equip-GTown	-	-	-	-	33,000	-	-	-	-	33,000	66,000
3200-09-1601	Library Furnishings Acton	-	23,000	-	-	-	-	-	23,000	-	-	46,000
3200-11-2001	Marquee Acton Branch	-	-	-	-	-	-	80,000	-	-	-	80,000
Subtotal		-	23,000	-	-	33,000	-	80,000	23,000	-	33,000	192,000
GROWTH												
3000-04-1501	Library Strategic Plan	-	-	-	81,000	-	-	-	-	81,000	-	162,000
3000-15-0103	Lib Mats Collection Developmnt	-	50,000	-	-	50,000	-	-	75,000	-	-	175,000
3000-22-2701	Facility Needs Study	-	-	-	-	-	-	43,000	-	-	-	43,000
3300-03-2021	Vision Georgetown Library Branch	-	-	-	-	-	-	-	-	8,943,000	-	8,943,000
3300-08-3001	Vision Georgetown Library Branch Land	-	-	-	-	-	-	3,700,000	-	-	-	3,700,000
3300-15-0101	Vision Georgetown Library Branch	-	-	-	-	-	-	-	-	730,000	-	730,000
Subtotal		-	50,000	-	81,000	50,000	-	3,743,000	75,000	9,754,000	-	13,753,000
TOTAL LIBRARY SERVICES		612,000	854,000	682,000	680,000	699,000	641,000	4,484,000	975,000	10,537,000	727,000	20,891,000

2024 – 2033 Capital Budget & Forecast Highlights

The 10-year capital plan for Library Services supports the investment in collections, materials, media, and furnishings, as well as maintenance and renewal of technology to respond to community needs and ensure uninterrupted access to reliable and fully functioning core services. As part of Vision Georgetown, a new Library Branch has been identified in the forecast to service the growth of Halton Hills. Library Services 10-year plan is \$20.9 million with \$612,000 proposed for 2024. The following summarizes key components and highlights:

- Library Materials are a core service for the library with a proposed investment of \$5.9 million over the next 10 years. This capital project responds to community needs by providing access to a diverse and wide range of materials in a variety of formats, including hotspots, computers, movies, training courses, interactive learning materials and books. These materials support literacy and lifelong learning, and contribute to residents' social and economic well-being. This project enables the library to develop and maintain a collection of over 130,000 physical items in a variety of languages, reading levels and formats.
- Proposed land acquisition costs of \$3.7 million for the Vision Georgetown Library Branch have been identified in the the forecast for 2030. Construction of the facility is anticipated to begin in 2032 at a cost of \$8.9 million.
- The Technology Renewal project enables the Library to provide reliable and responsive information technology services and infrastructure by enabling the replacement of aging information technology hardware at the appropriate time. In 2024, this will include the replacement of televisions, early literacy stations, self check equipment, scanners and printers.
- The Integrated Library System will undergo updates every 5-years to keep the structure, look and functionality of the system current to meet patron and staff needs.
- The Library's Strategic Plan is updated every 5-years as it establishes priorities for library service that are responsive, innovative, efficient and sustainable. The plan serves as a critical decision-making tool and will inform staff and the public about the direction of the Library.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-64	3000-09-0105	Library Technology Renewal	73,000	73,000	-	-	73,000	-	-
4-65	3000-15-0101	Library Materials	539,000	539,000	419,000	-	120,000	-	-
2024 Total			612,000	612,000	419,000	-	193,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Library Technology Renewal	Project No.	3000-09-0105
Department	Library Services		
Project Manager	Beverly King	2024 Budget	\$ 73,000

Project Description							
This project enables the library to replace aging and end-of-life information technology hardware that is crucial for providing library services at the appropriate time and ensures uninterrupted access to reliable and fully functioning equipment for both the public and staff. The library selects technology that meets the environmental performance criteria, including the silver standard of EPEAT (Electronic Product Environmental Assessment Tool).							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	509,000	73,000	51,000	46,000	27,000	33,000	279,000
Funding							
Library Capital Res	509,000	73,000	51,000	46,000	27,000	33,000	279,000
Total funding	509,000	73,000	51,000	46,000	27,000	33,000	279,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Administration	Service Type	Core service - defined
Service Category	Library Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Library Strategic Plan 2023-2027, presented to Council September 6, 2022.		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Library IT and Equipment	Treatment	Replacement
Description		Asset condition adjustment*	100%

2024 Capital Project Information Sheet

Project	Library Materials	Project No.	3000-15-0101
Department	Library Services		
Project Manager	Beverly King	2024 Budget	\$ 539,000

Project Description							
This project funds the library's core service of lending a wide range of materials, including hotspots, computers, movies, training courses, interactive learning materials, and books. These materials play a crucial role in meeting community needs, supporting literacy and lifelong learning, and contributing to residents' social and economic well-being. The library's diverse collection in various formats includes over 130,000 physical items, technology , and millions of digital titles in different languages, reading levels, and formats ensures equitable access to resources that enhance personal growth, education, entertainment, and skill development. The funding for this project includes an inflationary increase as recommended by vendors to mitigate the erosion of purchasing power.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	5,902,000	539,000	550,000	561,000	572,000	583,000	3,097,000
Funding							
Base Capital	4,010,000	419,000	399,000	399,000	399,000	399,000	1,995,000
Library Capital Res	1,892,000	120,000	151,000	162,000	173,000	184,000	1,102,000
Total funding	5,902,000	539,000	550,000	561,000	572,000	583,000	3,097,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Administration	Service Type	Core service - defined
Service Category	Library Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Library Strategic Plan 2023-2027, presented to Council September 6, 2022.		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Library	Treatment	Replacement
Description	Library materials	Asset condition adjustment*	100%



Fire Department

Capital Budget & Forecast

FIRE SERVICES

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
EQUIPMENT												
5200-06-0101	Small Equipment Replacement	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	330,000
5200-06-1701	Drone & Camera System	-	-	-	-	-	-	-	90,000	-	-	90,000
5200-07-0102	Personal Protective Equipment Replacement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
5200-07-0104	Self Contained Breathing Apparatus Replacement	20,000	20,000	20,000	450,000	20,000	20,000	20,000	20,000	20,000	20,000	630,000
5200-07-0107	Heavy Extraction Equip Repl	-	-	150,000	-	-	-	-	-	-	-	150,000
5200-07-2001	Replace Gas Detection Equip	-	-	-	-	-	-	-	25,000	-	-	25,000
5400-06-0101	Replace Pagers	-	-	-	-	110,000	-	-	-	-	-	110,000
5400-06-2501	Radio Replacement	-	-	-	-	-	-	1,500,000	-	-	-	1,500,000
5500-02-2202	Retrofit and Upgrade of CCTV Systems	-	-	26,000	-	-	-	-	-	-	-	26,000
Subtotal		153,000	153,000	329,000	583,000	263,000	153,000	1,653,000	268,000	153,000	153,000	3,861,000
FLEET												
5900-25-2101	Replace Acton Station Heavy Rescue 733 (R1)	-	-	480,000	-	-	-	-	-	-	-	480,000
5900-25-2401	Replace Tanker 743 (T1)	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
5900-25-2103	Replace Unit 712	-	-	-	96,000	-	-	-	-	-	-	96,000
5900-25-2104	Replace Unit 711	-	-	-	96,000	-	-	-	-	-	-	96,000
5900-25-2201	Replace Unit 713	-	-	-	-	-	96,000	-	-	-	-	96,000
5900-25-2202	Replace Rehab Trailer/Truck Unit 731	-	-	480,000	-	-	-	-	-	-	-	480,000
5900-25-2403	Replace Pump 721 (P2)	-	1,300,000	-	-	-	-	-	-	-	-	1,300,000
5900-25-2501	Replace Pump 724 (P1)	-	-	1,300,000	-	-	-	-	-	-	-	1,300,000
5900-25-3001	Replace Support Unit 709 (109)	-	-	-	-	-	-	100,000	-	-	-	100,000
5900-25-3002	Replace Support Unit 710 (310)	-	-	-	-	-	-	100,000	-	-	-	100,000
5900-25-3003	Training Division Passenger Van	-	-	-	-	-	-	100,000	-	-	-	100,000
5900-25-3004	Replace Pump 725 (P3)	-	-	-	-	-	-	1,800,000	-	-	-	1,800,000
5900-25-2404	New Vehicle for Fire Prevention & Inspections Unit	45,000	-	-	-	-	-	-	-	-	-	45,000
5900-25-2801	ATV and Utility Trailer	-	-	-	-	50,000	-	-	-	-	-	50,000
5900-25-2802	Mobile Light Tower & Generator	-	-	-	-	25,000	-	-	-	-	-	25,000
Subtotal		1,045,000	1,300,000	2,260,000	192,000	75,000	96,000	2,100,000	-	-	-	7,068,000
FACILITIES												
5500-02-1601	Training Centre Upgrades	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
5500-02-2301	Station Renovations - Maple Ave Station	-	-	-	-	-	-	-	100,000	-	-	100,000
5500-02-3101	Station Renovations - Headquarters	-	-	-	-	-	-	-	100,000	-	-	100,000
5500-06-2501	Fire Station Marquees	-	160,000	-	-	-	-	-	-	-	-	160,000
5501-02-2001	Acton Fire Hall Parking Lot Repaving	-	-	45,000	-	-	-	-	-	-	-	45,000
Subtotal		10,000	170,000	55,000	10,000	10,000	10,000	10,000	210,000	10,000	10,000	505,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
GROWTH												
5000-22-2001	Fire Serv MP&Commty Risk Assmt	-	-	-	-	90,000	-	-	-	-	90,000	180,000
5200-06-0102	4th Station - Small Equipment Replacement	-	-	-	-	-	-	10,000	10,000	10,000	-	30,000
5200-06-2601	4th Station - Small Equipment	-	-	-	-	200,000	-	-	-	-	-	200,000
5200-07-0109	4th Station - Outfit New FT Firefighters (21 FF)	-	-	-	-	270,000	-	-	-	-	-	270,000
5200-07-2601	4th Station - Extrication Equipment	-	-	-	-	150,000	-	-	-	-	-	150,000
5500-03-2301	4th Station & Training Centre Constr	-	-	-	-	-	5,200,000	-	-	-	-	5,200,000
5500-03-2501	4th Station - Design & Eng	-	-	-	500,000	-	-	-	-	-	-	500,000
5500-03-2701	4th Station - Equipment & Furnishings	-	-	-	-	150,000	1,626,000	-	-	-	-	1,776,000
5500-08-2501	4th Station - Land Acquisition	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
5900-25-2301	4th Station - Aerial 752 (A4)	-	-	-	-	2,500,000	-	-	-	-	-	2,500,000
5900-25-2302	4th Station - Support Unit 715 (414)	-	-	-	-	94,000	-	-	-	-	-	94,000
5900-25-2601	4th Station - Tanker (New)	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
5900-25-2701	4th Station - Pumper - P4 (Equipped)	-	-	-	-	1,800,000	-	-	-	-	-	1,800,000
5900-25-2702	4th Station - Rescue - R4 (Equipped)	-	-	-	-	1,390,000	-	-	-	-	-	1,390,000
Subtotal		-	-	-	3,500,000	7,644,000	6,826,000	10,000	10,000	10,000	90,000	18,090,000
TOTAL FIRE SERVICES		1,208,000	1,623,000	2,644,000	4,285,000	7,992,000	7,085,000	3,773,000	488,000	173,000	253,000	29,524,000

2024 – 2033 Capital Budget & Forecast Highlights

The Fire Services capital program ensures sustained service delivery through the efficient lifecycle management of equipment, fleet, and facilities. The projects identified in the 10-year capital forecast are critical to reducing risk in both property damage and loss of life for the residents of Halton Hills, while ensuring the effectiveness, responsiveness, and safety of firefighters. Staff will continue to explore low-carbon equipment and fleet replacement options. The Fire Services 10-year capital plan totals \$29.52 million with \$1.2 million proposed for 2024. The following summarizes key components of the capital forecast:

- A 10-year total of \$3.9 million related to the lifecycle replacement of equipment is required for firefighter personal protective equipment and radios, as well as, training equipment and vehicle outfitting.
 - \$100,000 annually to replace firefighter personal protective equipment that has reached the end of its lifecycle, is damaged beyond repair, and to meet industry best practices and regulatory standards.
 - \$33,000 annually to replace the small equipment inventory is required to meet current Fire Service standards with a focus on user safety, reliability and utilizing the latest technology, thereby providing fire fighters with dependable equipment for a constant state of readiness.

- Annual replacement (\$630,000 over the 10-year plan) of existing non-compliant SCBA components with those meeting regulatory standards.
- \$1.5 million in 2030 for the replacement of mobile and portable radios.
- A total of \$7.1 million over the 10-year capital plan for the lifecycle replacement of Fire's fleet. In 2024, the Fire Prevention & Inspection Division is requesting a new vehicle to support the duties of the Fire Prevention Inspector including fire investigations, fire inspections and public education within the community.
- Facility repairs and upgrades are required throughout the 10-year forecast, including an annual \$10,000 to support upgrades to the fire training centres. This annual request allows the Fire Department to maintain and improve the delivery of all hazard training delivered to our firefighters.
- \$16.77 million starting in 2027 for the land acquisition, construction and outfitting of a fourth fire station to extend protection to growth areas along the 401 corridor. This facility will include an upgraded training centre, as well as new fleet and equipment.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-71	5200-06-0101	Small Equipment Replacement	33,000	33,000	-	-	33,000	-	-
4-72	5200-07-0102	Personal Protective Equipment Replacement	100,000	100,000	100,000	-	-	-	-
4-73	5200-07-0104	Self Contained Breathing Apparatus Replacement	20,000	20,000	-	-	20,000	-	-
4-74	5500-02-1601	Training Centre Upgrades	10,000	10,000	10,000	-	-	-	-
4-75	5900-25-2401	Replace Tanker 743 (T1)	1,000,000	1,000,000	-	-	1,000,000	-	-
4-76	5900-25-2404	New Vehicle for Fire Prevention & Inspections Unit	45,000	45,000	-	-	45,000	-	-
2024 Total			1,208,000	1,208,000	110,000	-	1,098,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Small Equipment Replacement	Project No.	5200-06-0101
Department	Fire Services		
Project Manager	Bruce Morrison	2024 Budget	\$ 33,000

Project Description							
The scope of this project is to proactively replace small emergency response equipment due to lifecycle, damage, and to utilize the latest technology to reduce environmental impacts which are essential to fireground and rescue operations. Legislation: Occupational Health & Safety Act, Section 21 Guidance Note 1-6 (equipment) and 1-7 (electrical equipment).							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	330,000	33,000	33,000	33,000	33,000	33,000	165,000
Funding							
Equipment Res	330,000	33,000	33,000	33,000	33,000	33,000	165,000
Total funding	330,000	33,000	33,000	33,000	33,000	33,000	165,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Emergency Response	Service Type	Core service - mandated
Service Category	Fire Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Fire Equipment	Treatment	Replacement
Description		Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Personal Protective Equipment Replacement	Project No.	5200-07-0102
Department	Fire Services		
Project Manager	Martin Mills	2024 Budget	\$ 100,000

Project Description							
The scope of this project is to provide new firefighting personal protective equipment as the existing equipment has either reached the end of service lifecycle or is damaged. Legislation: NFPA 1851 - Selection, Care, and Maintenance of Protective Ensembles for Structural Firefighting and Proximity Firefighting; NFPA 1971 - Standard on Protective Ensembles for Structural Firefighting O. Reg. 714/94: Firefighters - Protective Equipment.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000
Funding							
Base Capital	775,000	100,000	75,000	75,000	75,000	75,000	375,000
Capital Repl Res	225,000	-	25,000	25,000	25,000	25,000	125,000
Total funding	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Emergency Response	Service Type	Core service - mandated
Service Category	Fire Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Fire Equipment	Treatment	Replacement
Description	Personal Firefighter Equipment	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Self Contained Breathing Apparatus Replacement	Project No.	5200-07-0104
Department	Fire Services		
Project Manager	Bruce Morrison	2024 Budget	\$ 20,000

Project Description							
The scope of this project is to ensure firefighters have the necessary Self Contained Breathing Apparatus (SCBA) components used by fire fighters to meet regulatory requirements. Legislation: NFPA 471 - Responding to Hazardous Materials Incidents. Occupational Health & Safety, Section 21, Guidance Note 1-9 (SCBA cylinders), Ontario Regulation 714/94 (firefighter safety).							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	630,000	20,000	20,000	20,000	450,000	20,000	100,000
Funding							
Capital Repl Res	20,000	-	-	-	-	-	20,000
Equipment Res	610,000	20,000	20,000	20,000	450,000	20,000	80,000
Total funding	630,000	20,000	20,000	20,000	450,000	20,000	100,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Emergency Response	Service Type	Core service - mandated
Service Category	Fire Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Fire Equipment	Treatment	Replacement
Description	Personal Firefighter Equipment	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Training Centre Upgrades	Project No.	5500-02-1601
Department	Fire Services		
Project Manager	Martin Mills	2024 Budget	\$ 10,000

Project Description							
As a result of the closure of the Ontario Fire College, Fire Departments in Ontario have had to fill this void by implementing their own training plans. This includes updating and adding to our existing training Centre. This request allows the HHFD to maintain and improve the delivery of all hazard training for all our firefighters. Legislation: Training Centers, NFPA 1410 - Standard for Emergency Scene Operations. The Fire Protection and Prevention Act (FPPA) requires firefighters in the province to be certified.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	100,000	10,000	10,000	10,000	10,000	10,000	50,000
Funding							
Base Capital	100,000	10,000	10,000	10,000	10,000	10,000	50,000
Total funding	100,000	10,000	10,000	10,000	10,000	10,000	50,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Fire Facilities	Service Type	Core service - mandated
Service Category	Fire Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Fire Equipment	Treatment	New
Description	Ancillary Equipment	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project Replace Tanker 743 (T1)
Department Fire Services
Project Manager Bruce Morrison

Project No. 5900-25-2401
2024 Budget \$ 1,000,000

Project Description							
Tanker Truck to meet National Fire Protection Association (NFPA) 1901 Standard for Automobile Firefighting Apparatus, Canada/ULC S515 Standard for Automobile Firefighting Apparatus.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,000,000	1,000,000	-	-	-	-	-
Funding							
Equipment Res	1,000,000	1,000,000	-	-	-	-	-
Total funding	1,000,000	1,000,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Emergency Response	Service Type	Core service - mandated
Service Category	Fire Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Fire Fleet	Treatment	Replacement
Description	Fire Apparatus	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	New Vehicle for Fire Prevention & Inspections Unit	Project No.	5900-25-2404
Department	Fire Services		
Project Manager	Bruce Morrison	2024 Budget	\$ 45,000

Project Description							
New vehicle to support the additional Fire Prevention Inspector while attending various locations within the Community, to support Fire Investigations, Fire Inspections and Public Education duties.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	45,000	45,000	-	-	-	-	-
Funding							
Equipment Res	45,000	45,000	-	-	-	-	-
Total funding	45,000	45,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Inspection & Enforcement	Service Type	Enhanced service
Service Category	Fire Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Fire Fleet	Treatment	New
Description	Light Vehicles	Asset condition adjustment*	
*notes the asset functional condition after treatment			



Transportation & Public Works

Capital Budget & Forecast

TRANSPORTATION & PUBLIC WORKS

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
TRANSPORTATION STRUCTURES												
6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	-	150,000	-	400,000	-	-	550,000
6200-10-2302	Fairy Lake Retaining Walls	200,000	-	1,175,000	-	-	-	-	-	-	-	1,375,000
6200-22-0107	Bridge Rehabilitation Study Update	90,000	-	90,000	-	100,000	-	100,000	-	100,000	-	480,000
6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000
6200-26-2401	Wellington County Rehabilitation of Culvert 42921, County Rd 42, east of	250,000	-	-	-	-	-	-	-	-	-	250,000
6200-26-2402	Repair of Structure #1 - Sixth Line South at Steeles Avenue (Joint w Region)	520,000	-	-	-	-	-	-	-	-	-	520,000
6200-26-2403	Replacement of Culverts #194C and #60C, Eighth Line S of 10 Side Road	3,118,000	-	-	-	-	-	-	-	-	-	3,118,000
6200-26-2501	Minor Rehabilitation of Structures - Multiple	-	500,000	-	-	-	-	-	-	-	-	500,000
6200-26-2502	Culvert 21C Replacement	-	150,000	-	500,000	-	-	-	-	-	-	650,000
Subtotal		4,178,000	2,400,000	1,265,000	500,000	100,000	150,000	100,000	400,000	100,000	-	9,193,000
TRANSPORTATION INFRASTRUCTURE												
6100-05-2501	Traffic Signal Management System	-	325,000	-	-	-	-	-	325,000	-	-	650,000
6100-06-2301	Permanent Traffic Count Stations	-	93,000	-	-	-	-	-	-	-	-	93,000
6100-06-2401	New Vehicle for Traffic Operations	65,000	-	-	-	-	-	-	-	-	-	65,000
6100-10-1402	Upper Reach Tributary	-	100,000	-	-	-	-	-	-	-	-	100,000
6100-16-0103	School Zone Traffic Calming Program	20,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	470,000
6100-17-1801	Infill Sidewalk Connections	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
6100-17-2301	Hwy 7 sidewalk Norval to McFarlane	-	600,000	-	-	-	-	-	-	-	-	600,000
6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
6100-21-0107	Streetlight Installation & Replacement	156,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,506,000
6100-21-1701	Rural Intersection Streetlighting	52,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	502,000
6100-21-1802	Streetlight Pole Transformer Replacement	104,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,454,000
6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Ext	-	-	150,000	-	-	-	-	-	-	-	150,000
6100-22-0102	Transportation Master Plan Update	500,000	-	-	-	500,000	-	-	-	-	-	1,000,000
6100-22-2301	Complete Street Policy Guideline	-	100,000	-	-	-	-	-	-	-	-	100,000
6100-28-0101	Opticom installation/Replacement Program	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	725,000
6100-28-0107	LED Traffic Signal Replacement	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
6100-28-1516	Neighbourhood Traffic Calming	177,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,257,000
6100-28-1703	Pedestrian Crossovers	234,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,719,000
6100-28-1807	Mill St Neighbourhood Imprvmnts	-	100,000	125,000	125,000	125,000	125,000	-	-	-	-	600,000
6100-28-1808	Mandated AODA Accessible Traffic Signals	68,000	105,000	105,000	105,000	-	-	-	-	-	-	383,000
6100-28-2401	Main Street North (Hwy 7) & Ewing Street/Carruthers Road Traffic Control Signals	-	350,000	-	-	-	-	-	-	-	-	350,000
6100-28-2701	15 Sd Rd & Belmont Blvd Traffic Signal	-	-	-	325,000	-	-	-	-	-	-	325,000
6100-28-2702	Main St N & Wallace St Traffic Signal	-	-	-	325,000	-	-	-	-	-	-	325,000
6100-28-2801	Argyll Rd & Miller Dr Traffic Signal	-	-	-	-	325,000	-	-	-	-	-	325,000
6100-28-2901	Argyll Rd & Barber Dr Traffic Signal	-	-	-	-	-	325,000	-	-	-	-	325,000
6100-28-3001	Miller Dr & Eaton St Traffic Signal	-	-	-	-	-	-	325,000	-	-	-	325,000
6100-28-3101	Eaton St & Barber Dr Traffic Signal	-	-	-	-	-	-	-	325,000	-	-	325,000
6200-22-0020	Traffic Signal Legal Drawings Update	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
6500-18-0110	Traffic Infrastructure	109,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,054,000
6500-18-0111	Traffic Sign Replacement	36,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	351,000
6500-28-1002	Traffic Signal Controller Replacement	94,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	904,000
6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	30,000	325,000	-	-	-	-	-	-	-	355,000
Subtotal		1,775,000	2,953,000	1,855,000	2,030,000	2,100,000	1,600,000	1,475,000	1,800,000	1,150,000	1,150,000	17,888,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
ROADWAYS												
6200-10-2301	Maple Avenue at McClure Court Acoustic Fence Replacement	400,000	-	-	-	-	-	-	-	-	-	400,000
6200-16-0104	Pavement Management	1,956,000	1,956,000	1,956,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	21,618,000
6200-16-0105	Right-of-Way Rehabilitation	250,000	250,000	250,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,200,000
6200-16-1004	Main St Glen Williams Eng	-	8,750,000	-	-	-	-	-	-	-	-	8,750,000
6200-16-1501	22nd SdRd Conc 11 Realignment	-	350,000	-	1,000,000	-	-	-	-	-	-	1,350,000
6200-16-1702	Collector/Arterial Asphalt Res	-	2,450,000	-	2,825,000	-	2,825,000	-	2,825,000	-	2,825,000	13,750,000
6200-16-1803	Prince St (All Phases)	-	-	4,250,000	-	-	-	-	-	-	-	4,250,000
6200-16-1901	McNabb St - King to CNR Improvements	52,000	-	650,000	-	-	-	-	-	-	-	702,000
6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	-	1,500,000	2,250,000	35,000,000	30,000,000	14,250,000	-	-	-	-	83,000,000
6200-16-2004	Guelph St & Mountainview - NB/SB Turn Lane Improvements	-	-	500,000	-	1,500,000	-	-	-	-	-	2,000,000
6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction	-	-	950,000	-	1,430,000	-	4,400,000	-	-	-	6,780,000
6200-16-2101	Eighth Line Steeles South Improvements	-	-	-	150,000	-	-	1,000,000	-	-	-	1,150,000
6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	3,150,000	-	5,000,000	4,350,000	-	-	-	-	-	12,500,000
6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction	-	-	-	-	-	-	1,850,000	-	6,050,000	-	7,900,000
6200-16-2105	Ontario & Ann Street	78,000	4,450,000	-	-	-	-	-	-	-	-	4,528,000
6200-16-2201	Confederation St. Main to Urban Boundary	-	600,000	-	3,500,000	-	-	-	-	-	-	4,100,000
6200-16-2302	Hornby Road Reconstruction	-	400,000	400,000	-	3,000,000	-	-	-	-	-	5,800,000
6200-16-2303	10th Ln Reconst South of 22sdrd	-	75,000	-	1,500,000	-	-	-	-	-	-	1,575,000
6200-16-2304	22 Side Road Resurfacing - Engineering Services	520,000	-	2,600,000	-	-	-	-	-	-	-	3,120,000
6200-16-2401	15 SdRd - Town Line to Trafalgar Rd Reconstruction	-	500,000	2,000,000	-	6,000,000	6,000,000	-	-	-	-	14,500,000
6200-16-2402	17 SdRd/River Dr 10th Line Realignment	-	-	350,000	-	1,050,000	2,200,000	-	-	-	-	3,600,000
6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	1,040,000	100,000	-	1,800,000	-	-	-	-	-	-	2,940,000
6200-16-2502	Tenth Line north of 17 Side Road	-	150,000	-	750,000	-	-	-	-	-	-	900,000
6200-16-2601	17 Side Road/Tenth Line from Winston Churchill Blvd to River Drive E (17 Side	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
6200-16-2801	Back Street Reconstruction	-	-	-	-	250,000	-	1,000,000	-	-	-	1,250,000
6200-16-3101	Mountainview & Sinclair Southbound Left Turn Lane	-	-	-	-	-	300,000	-	1,200,000	-	-	1,500,000
6200-17-2301	Wallace Street Reconstruction	-	175,000	-	2,000,000	-	-	-	-	-	-	2,175,000
6200-22-1702	Pavement Management Study - 5 YR Cycle	-	75,000	-	-	75,000	-	-	85,000	-	-	235,000
6200-17-1802	Mill St (All Phases)	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
6200-27-0101	Glen Lawson Construction	2,289,000	-	-	-	-	-	-	-	-	-	2,289,000
6200-27-1011	Tweedle Street Engineering	-	-	-	150,000	-	-	-	-	-	-	150,000
6200-27-1612	Tenth Line Slope Stability	100,000	-	-	-	-	-	-	-	-	-	100,000
6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	-	40,000	-	-	-	-	40,000	80,000
6500-16-0105	Rural Road Micro-Surfacing	312,000	350,000	400,000	450,000	500,000	500,000	500,000	500,000	500,000	500,000	4,512,000
Subtotal		6,997,000	26,781,000	17,556,000	58,725,000	50,795,000	28,675,000	11,350,000	7,210,000	9,150,000	5,965,000	223,204,000
TRANSIT & SPECIALIZED TRANSIT												
6100-16-0101	Future Transit Infrastructure Installations	-	-	-	-	-	100,000	25,000	25,000	25,000	100,000	275,000
6100-16-0102	Future Transit Infrastr - Replc	-	-	-	-	-	-	-	-	-	100,000	100,000
6100-16-2106	Steeles Ave Corridor Transit Infrastructure	-	-	-	70,000	70,000	-	-	-	-	-	140,000
6100-16-2108	Steeles Ave Corridor Transit Infra Replace	-	-	-	-	60,000	-	-	-	-	60,000	120,000
6810-03-2401	Temporary EV Shelter for Activan	-	500,000	-	-	-	-	-	-	-	-	500,000
6810-04-2601	Transit Hardware/Software for Universal Access Service	-	-	20,000	-	-	-	-	-	-	-	20,000
6810-04-2101	Transit Hardware/Software for Ltd Fixed Route	-	-	-	-	350,000	-	-	-	-	-	350,000
6810-04-3201	Transit Hardware/Software Expanded Fixed Route	-	-	-	-	-	-	-	-	125,000	-	125,000
6810-04-2102	Transit Hardware Replacement	-	-	-	-	-	-	20,000	-	-	-	20,000
6810-05-2201	Activan Software Module Enhancement	-	50,000	-	170,000	-	-	-	-	-	-	220,000
6810-10-2401	EV Chargers for ActiVan Vehicles	-	280,000	140,000	-	140,000	140,000	140,000	-	-	-	840,000
6810-10-2501	Automated Fare System	-	-	-	150,000	-	-	-	-	-	-	150,000
6810-10-2502	EV Chargers for Transit Vehicles - Ltd Fixed Route	-	-	-	-	280,000	-	-	-	-	-	280,000
6810-10-3101	EV Chargers for Transit Vehicles - Exp Fixed Route	-	-	-	-	-	-	-	-	560,000	-	560,000
6810-22-2001	Transit Facility Feasibility Study & Implementation	-	-	-	-	-	200,000	1,800,000	10,000,000	-	-	12,000,000
6810-22-2401	Conventional Transit Implementation Plan	250,000	-	-	-	-	-	-	-	-	-	250,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
6810-22-2601	Transit Service Strategy Update	-	-	300,000	-	-	-	-	-	-	-	300,000
6810-25-0101	New Transit Vehicles - Limited Fixed Route	-	-	-	-	750,000	-	-	-	-	-	750,000
6810-25-0102	New Transit Vehicles - Expanded Fixed Route	-	-	-	-	-	-	-	-	1,750,000	-	1,750,000
6810-25-1001	Vehicle Replacement for Specialized Transit Services	-	500,000	250,000	-	750,000	500,000	250,000	250,000	500,000	500,000	3,500,000
6810-25-1601	New ActiVan Vehicles	250,000	-	250,000	-	-	500,000	250,000	-	-	-	1,250,000
Subtotal		500,000	1,330,000	960,000	390,000	2,400,000	1,440,000	2,485,000	10,275,000	2,960,000	760,000	23,500,000
STORMWATER												
6100-20-2201	Storm Sewer Condition Assessments	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
6200-20-1701	StrmWtr Fac. Rehab Assmnt Prgm	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000
6200-20-1901	Harold Street Reconstruction	750,000	-	-	-	-	-	-	-	-	-	750,000
6200-20-2201	Limehouse Stormwater Outlet	-	350,000	-	-	-	-	-	-	-	-	350,000
6200-22-2201	Weather & Flow Monitoring Stations	-	-	30,000	30,000	-	-	-	-	-	-	60,000
6210-22-2401	CH Floodplain Mapping Program - Peer Review	100,000	-	-	-	-	-	-	-	-	-	100,000
6210-22-2402	CLI ECA - Monitoring Program Development	50,000	75,000	-	-	-	-	-	-	-	-	125,000
6200-22-2801	Stormwater Master Plan Update (Future)	-	-	-	-	300,000	-	-	-	-	-	300,000
Subtotal		900,000	575,000	430,000	430,000	700,000	400,000	400,000	400,000	400,000	400,000	5,035,000
ACTIVE TRANSPORTATION												
6100-22-1802	Class EAs for Transportation Master Plan Projects	-	500,000	-	-	-	-	500,000	-	-	-	1,000,000
6100-22-2501	Active Transportation Master Plan	-	300,000	-	-	-	-	-	350,000	-	-	650,000
6100-22-2601	Growth Related Transp Studies	-	-	200,000	-	-	-	-	200,000	-	-	400,000
6100-23-1602	Active Transportation Promotion & Education	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
6100-23-2401	Active Transportation Improvements	-	428,000	678,000	2,050,000	40,000	45,000	1,520,000	2,900,000	-	-	7,661,000
6200-17-2302	Wallace Street MUP	-	-	-	240,000	-	-	-	-	-	-	240,000
Subtotal		-	1,258,000	908,000	2,320,000	70,000	75,000	2,050,000	3,480,000	30,000	30,000	10,221,000
FLEET & PUBLIC WORKS												
6500-03-1704	Truck Wash Facility Ph 1	-	-	-	-	625,000	-	-	-	-	-	625,000
6500-03-2801	Material Storage Facility (long-term)	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
6500-03-2802	Truck Storage/EV Storage	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
6500-03-2803	Snow Dump Expansion - Central Yard	-	-	-	-	500,000	-	-	-	-	-	500,000
6500-06-0102	Equipment Replacement	2,292,000	2,205,000	1,724,000	1,324,000	1,751,000	1,869,000	1,784,000	1,375,000	1,550,000	1,680,000	17,554,000
6500-06-1701	New Equipment	660,000	630,000	240,000	810,000	450,000	600,000	240,000	170,000	370,000	300,000	4,470,000
6500-06-0105	New Equipment - Parks	-	-	504,000	-	60,000	-	89,000	-	-	-	653,000
6500-06-2401	Operations Centre Fuel Depot	350,000	-	-	-	-	-	-	-	-	-	350,000
6500-06-2402	Operations Centre Brine Storage Capacity	50,000	-	-	-	-	-	-	-	-	-	50,000
6500-10-2301	Operations Centre Yard Safety Improvements	250,000	-	-	-	-	-	-	-	-	-	250,000
6500-11-1517	Tree Planting & Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Subtotal		3,752,000	2,985,000	2,618,000	2,284,000	7,536,000	2,619,000	2,263,000	1,695,000	2,070,000	2,130,000	29,952,000
TOTAL TRANSPORTATION & PUBLIC WORKS		18,102,000	38,282,000	25,592,000	66,679,000	63,701,000	34,959,000	20,123,000	25,260,000	15,860,000	10,435,000	318,993,000

2024 – 2033 Capital Budget & Forecast Highlights

The 10-year capital plan for Transportation & Public Works supports the rehabilitation and construction of existing and new public infrastructure, as well as enhancing the quality of public transportation services. These activities are vital to building and maintaining the sustainable community of the Town. The 10-year capital plan totals \$318.9 million with \$18.1 million proposed for 2024. The following summarizes key components and highlights of the Capital Forecast:

- A ten year total of \$223,204,000 related to roadway design, construction, and rehabilitation required to maintain assets in a state-of-good-repair as well as make necessary improvements to accommodate the impacts of growth such as the \$83,000,000 for Eighth Line – Steeles to Maple Avenue Reconstruction.
- \$17,888,000 is required for the lifecycle replacement of transportation infrastructure such as traffic calming, traffic signals, streetlights and signage, as well as to accommodate new infrastructure required to maintain and improve safety of the transportation network as a result of growth.
- \$22,677,000 which includes the lifecycle replacement and expansion of the Public Works fleet and equipment based on best practices for management of assets, including \$2,952,000 for new and replacement equipment in 2024. Staff continue to explore cost-effective low-carbon fleet and equipment replacement options as part of the purchasing process.
- \$10,221,000 over 10 years to support Active Transportation and the implementation of the Active Transportation Master plan through infrastructure improvements and on-going studies for future needs.
- \$5,775,000 for various improvements to the Public Works Operations Centre to increase safety, efficiency in service delivery, and reduce operational risk. \$650,000 related to these improvements are proposed for 2024.
- \$2,289,000 in 2024 for Glen Lawson Construction to address roadway geometry and intersection conditions to improve safety. This project will utilize \$1,562,437 in secured federal and provincial funding from the Investing in Canada Infrastructure Program – Rural and Northern Stream.
- \$3,118,000 in 2024 for the replacement of culverts #194C and #60C along Eighth Line south of 10 Side Road.
- Community infrastructure improvements in 2024 for design of retaining wall improvements along Fairy Lake, Mill St. and end of Cameron St, as well as the replacement of the acoustic Fence along Maple Avenue at McClure Court.
- \$500,000 in 2024 for the update of the Transportation Master Plan which will provide direction and guidance for future transportation requirements for the Town in response to anticipated growth.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-84	6100-06-2401	New Vehicle for Traffic Operations	65,000	65,000	-	20,000	45,000	-	-
4-85	6100-16-0103	School Zone Traffic Calming Program	20,000	20,000	-	-	20,000	-	-
4-86	6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	-	-	50,000	-	-
4-87	6100-21-0107	Streetlight Installation & Replacement	156,000	156,000	-	156,000	-	-	-
4-88	6100-21-1701	Rural Intersection Streetlighting	52,000	52,000	-	52,000	-	-	-
4-89	6100-21-1802	Streetlight Pole Transformer Replacement	104,000	104,000	-	-	104,000	-	-
4-90	6100-22-0102	Transportation Master Plan Update	500,000	500,000	-	375,000	125,000	-	-
4-91	6100-28-0101	Opticom Installation/Replacement Program	50,000	50,000	-	40,000	10,000	-	-
4-92	6100-28-0107	LED Traffic Signal Replacement	30,000	30,000	-	-	30,000	-	-
4-93	6100-28-1516	Neighbourhood Traffic Calming	177,000	177,000	-	-	177,000	-	-
4-94	6100-28-1703	Pedestrian Crossovers	234,000	234,000	-	187,000	47,000	-	-
4-95	6100-28-1808	Mandated AODA Accessible Traffic Signals	68,000	68,000	-	-	68,000	-	-
4-96	6200-10-2301	Maple Avenue at McClure Court Acoustic Fence Replacement	400,000	400,000	-	-	400,000	-	-
4-97	6200-10-2302	Fairy Lake Retaining Walls	200,000	200,000	-	-	200,000	-	-
4-98	6200-16-0104	Pavement Management	1,956,000	1,956,000	1,540,000	-	416,000	-	-
4-99	6200-16-0105	Right-of-Way Rehabilitation	250,000	250,000	-	-	250,000	-	-
4-100	6200-16-1901	McNabb St - King to CNR Improvements	52,000	52,000	-	18,000	34,000	-	-
4-101	6200-16-2105	Ontario & Ann Street	78,000	78,000	-	-	78,000	-	-
4-102	6200-16-2304	22 Side Road Resurfacing - Engineering Services	520,000	520,000	-	-	120,000	400,000	-
4-103	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	1,040,000	1,040,000	-	-	340,000	700,000	-
4-104	6200-20-1901	Harold Street Reconstruction	750,000	750,000	-	-	225,000	525,000	-
4-105	6200-22-0020	Traffic Signal Legal Drawings Update	30,000	30,000	-	-	30,000	-	-
4-106	6200-22-0107	Bridge Rehabilitation Study Update	90,000	90,000	-	-	90,000	-	-
4-107	6200-26-2401	Wellington County Rehab of Culvert 42921	250,000	250,000	-	-	250,000	-	-
4-108	6200-26-2402	Repair of Structure #1 - Sixth Line S at Steeles Avenue	520,000	520,000	-	-	-	520,000	-
4-109	6200-26-2403	Replacement of Culverts #194C and #60C, Eighth Line S of 10 SdRd	3,118,000	3,118,000	-	-	418,000	2,700,000	-
4-110	6200-27-0101	Glen Lawson Construction	2,289,000	2,289,000	-	727,000	-	1,562,000	-
4-111	6200-27-1612	Tenth Line Slope Stability	100,000	100,000	-	-	100,000	-	-
4-112	6210-22-2401	CH Floodplain Mapping Program - Peer Review	100,000	100,000	-	-	100,000	-	-
4-113	6210-22-2402	CLI ECA - Monitoring Program Development	50,000	50,000	-	-	50,000	-	-
4-114	6500-06-0102	Equipment Replacement	2,292,000	2,292,000	-	-	2,292,000	-	-
4-116	6500-06-1701	New Equipment	660,000	660,000	-	116,000	544,000	-	-
4-117	6500-06-2401	Operations Centre Fuel Depot	350,000	350,000	-	107,000	243,000	-	-
4-118	6500-06-2402	Operations Centre Brine Storage Capacity	50,000	50,000	-	15,000	35,000	-	-
4-119	6500-10-2301	Operations Centre Yard Safety Improvements	250,000	250,000	-	-	250,000	-	-

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-120	6500-11-1517	Tree Planting & Replacement	150,000	150,000	-	-	150,000	-	-
4-121	6500-16-0105	Rural Road Micro-Surfacing	312,000	312,000	-	-	312,000	-	-
4-122	6500-18-0110	Traffic Infrastructure	109,000	109,000	-	109,000	-	-	-
4-123	6500-18-0111	Traffic Sign Replacement	36,000	36,000	36,000	-	-	-	-
4-124	6500-28-1002	Traffic Signal Controller Replacement	94,000	94,000	94,000	-	-	-	-
4-125	6810-22-2401	Conventional Transit Implementation Plan	250,000	250,000	-	-	250,000	-	-
4-126	6810-25-1601	New ActiVan Vehicles	250,000	250,000	-	56,000	194,000	-	-
2024 Total			18,102,000	18,102,000	1,670,000	1,978,000	8,047,000	6,407,000	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	New Vehicle for Traffic Operations	Project No.	6100-06-2401
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 65,000

Project Description	
<p>The project scope is the purchase of a new vehicle dedicated to the Transportation and Public Works Traffic section in order to manage workload activities in the field. These activities include installation of traffic equipment in the field to collect data, ball bank studies, traffic studies, transporting and installing various types of Radar Message Boards either on a trailer or on temporary stands, pre-marking pavement markings, taking road measurements over longer distances, providing assistance for road closures for Public Events, etc. The benefit is improved road safety of traffic staff while performing daily duties in a timely manner thus enhancing service to the community.</p> <p>If the dedicated new vehicle is not purchased the safety of traffic staff will remain hazardous, due to the use of personal vehicles that are not equipped with the necessary safety features for appropriate traffic management plans.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	65,000	65,000	-	-	-	-	-
Funding							
DC - Transportation	20,000	20,000	-	-	-	-	-
New Capital	45,000	45,000	-	-	-	-	-
Total funding	65,000	65,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	70,000	7,000	7,000	7,000	7,000	7,000	35,000

Operating Resources Required	Vehicle maintenance and general operating fees	FTE Impact	0.0
-------------------------------------	--	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC	31%	End Date	Ongoing
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Traffic Services
Description	Treatment New
	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	School Zone Traffic Calming Program	Project No.	6100-16-0103
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 20,000

Project Description							
The project's scope is to continue with the program to implement traffic calming measures within school zones to ensure safety in front of the elementary schools. In 2024 staff plans to implement Traffic Calming measures within the George Kennedy Public School and St. Francis of Assisi Catholic Elementary School zones on Duncan Drive. The benefits will be the improved safety within school zones. If the program is not implemented safety within school zones will remain hazardous due to the increased aggressive and distracted driving patterns observed in these areas.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	470,000	20,000	50,000	50,000	50,000	50,000	250,000
Funding							
Capital Replacement	470,000	20,000	50,000	50,000	50,000	50,000	250,000
Total funding	470,000	20,000	50,000	50,000	50,000	50,000	250,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required	Maintenance of Signs and Pavement Markings	FTE Impact	0.0
-------------------------------------	--	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Ongoing
Report/Strategy/Plan	TPW-2022-0013 and Traffic Calming Implementation Protocol 2022		
Disposition Recommendation No.	Resolution No. 2022-0073		
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Traffic Services	Treatment	New
Description	Signage	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	40 km/h Speed Limit Area Implementation	Project No.	6100-18-2301
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 50,000

Project Description							
The project's scope is to analyze the Town's road system to identify the Local and Collector classified roads that qualify for a speed limit reduction in accordance with the 40 km/h Speed Limit Area Policy. The benefits will be the improved safety for all road users through the reduction of operating speeds within local neighbourhoods. If the program is not implemented safety within local neighbourhoods will remain hazardous due to the increased aggressive and distracted driving patterns.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	500,000	50,000	50,000	50,000	50,000	50,000	250,000
Funding							
Capital Replacement	500,000	50,000	50,000	50,000	50,000	50,000	250,000
Total funding	500,000	50,000	50,000	50,000	50,000	50,000	250,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	40,000	4,000	4,000	4,000	4,000	4,000	20,000

Operating Resources Required	Public Works staff to maintain signage	FTE Impact	0.0
-------------------------------------	--	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Ongoing
Report/Strategy/Plan	TPW-2022-0003, TPW-2023-004		
Disposition Recommendation No.	GC-2022-0076, GC-2023-0034		
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Traffic Services	Treatment	New
Description	Signage	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Streetlight Installation and Replacement	Project No.	6100-21-0107
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 156,000

Project Description							
<p>The project's scope includes the replacement of streetlight infrastructure, which has exceeded its life cycle. Replacement of streetlighting infrastructure also includes relocation of the streetlight arms and luminaires from old hydro poles to the Town's streetlight poles. The scope also includes new installation of streetlights in various areas of the community. Current areas anticipated for 2024 include Gray Gate, Tenth Line, and Delrex Boulevard. The completion of this project will improve public safety by ensuring that the road/sidewalk illumination is present within the Town's road allowance. The potential safety risks may occur if the existing street light poles are not replaced due to a structural failure or faulty underground infrastructure. There are also safety issues on roadways where it is dark and streetlighting is required.</p>							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,506,000	156,000	150,000	150,000	150,000	150,000	750,000
Funding							
DC - Transportation	1,506,000	156,000	150,000	150,000	150,000	150,000	750,000
Total funding	1,506,000	156,000	150,000	150,000	150,000	150,000	750,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	40,000	4,000	4,000	4,000	4,000	4,000	20,000

Operating Resources Required	Inspection and maintenance of new street lights	FTE Impact	0.0
-------------------------------------	---	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	100%	End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	New
Description		Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Rural Intersection Streetlighting	Project No.	6100-21-1701
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 52,000

Project Description							
The project's scope is to improve the illumination at two (2) rural intersections to improve road safety. The project will improve road safety by providing illumination at the rural intersections. If not implemented, the safety of motorists, cyclists, farm vehicles, pedestrians could be at risk.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	502,000	52,000	50,000	50,000	50,000	50,000	250,000
Funding							
DC - Transportation	502,000	52,000	50,000	50,000	50,000	50,000	250,000
Total funding	502,000	52,000	50,000	50,000	50,000	50,000	250,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	10,000	1,000	1,000	1,000	1,000	1,000	5,000

Operating Resources Required	Inspection, maintenance, and hydro of new street lights.	FTE Impact	0.0
-------------------------------------	--	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	100%	End Date	Nov-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	New
Description		Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Streetlight Pole Transformer Replacement	Project No.	6100-21-1802
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 104,000

Project Description							
The project's scope is to replace aging streetlight infrastructure, as part of the Halton Hills Hydro projects that involve transformer and primary line replacements. The benefits of this project include new streetlight infrastructure, reduced construction cost and public disruptions. The faulty streetlight infrastructure poses a substantial risk to the public and liability to the Town.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,454,000	104,000	150,000	150,000	150,000	150,000	750,000
Funding							
Capital Replacement	1,454,000	104,000	150,000	150,000	150,000	150,000	750,000
Total funding	1,454,000	104,000	150,000	150,000	150,000	150,000	750,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required	An annual inspection of new street light poles.	FTE Impact	0.0
-------------------------------------	---	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	Replacement
Description		Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Transportation Master Plan Update	Project No.	6100-22-0102
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 500,000

Project Description	
<p>The project's scope involves developing a comprehensive Transportation Master Plan to meet the transportation challenges and changes in the various modes of travel until the year 2051. It will be a multi-modal plan that includes, vehicles, cycling, walking and transit. This plan will help determine the Transportation network to accommodate future growth and maintain existing levels of service. It is also used as a background source for Development Charges By-law and Background Study and must be completed prior to a future update. The intent is to complete this work in parallel with the Town's Official Plan Update to ensure that there is alignment between these critical plans.</p> <p>If the Transportation Master Plan is not completed, the transportation needs to accommodate future growth in the community will not be addressed.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,000,000	500,000	-	-	-	500,000	-
Funding							
DC - Transportation	750,000	375,000	-	-	-	375,000	-
New Capital	250,000	125,000	-	-	-	125,000	-
Total funding	1,000,000	500,000	-	-	-	500,000	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Growth
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	75%	End Date	Jun-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Opticom Installation/Replacement Program	Project No.	6100-28-0101
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 50,000

Project Description							
The scope of this project is to replace Opticom equipment present at the Town's and Region's signalized intersections. This project allows for the purchase of Opticom equipment for new signalized intersections. Installing the Opticom equipment will reduce the travel time for Fire Department vehicles when responding to emergency calls. The Opticom equipment enables the Fire Department to traverse signalized intersections faster. If not replaced, or installed for new signalized intersections, the Fire Department's emergency response times will be extended due to increased delays at signalized intersections.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	725,000	50,000	75,000	75,000	75,000	75,000	375,000
Funding							
DC - Transportation	580,000	40,000	60,000	60,000	60,000	60,000	300,000
New Capital	145,000	10,000	15,000	15,000	15,000	15,000	75,000
Total funding	725,000	50,000	75,000	75,000	75,000	75,000	375,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required	Maintenance and annual inspection of equipment	FTE Impact	0.0
-------------------------------------	--	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Fire Services		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	80%	End Date	Ongoing
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Traffic Services	Treatment	Replacement
Description	Signals	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	LED Traffic Signal Replacement	Project No.	6100-28-0107
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 30,000

Project Description							
The project includes replacement of LED traffic signal heads at signalized intersections and Intersection Pedestrian Signals. The benefit of this project is to ensure that the traffic signal heads are in a good state of repair. Properly working traffic signal heads improve the visibility of the signal display and safety at the signalized intersections. If the traffic signal heads exceed their expected life cycle, there is the potential for a higher rate of failure and an increased possibility of vehicle collisions.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	300,000	30,000	30,000	30,000	30,000	30,000	150,000
Funding							
Capital Replacement	300,000	30,000	30,000	30,000	30,000	30,000	150,000
Total funding	300,000	30,000	30,000	30,000	30,000	30,000	150,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required	Maintenance and inspection of equipment	FTE Impact	0.0
-------------------------------------	---	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Nov-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	Replacement
Description		Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Neighbourhood Traffic Calming	Project No.	6100-28-1516
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 177,000

Project Description							
The project's scope is to implement traffic calming measures and increase safety within local neighbourhoods. According to the traffic calming implementation protocol, neighbourhoods that have existing issues with aggressive driving are evaluated and ranked to select one location per year. The benefits will be the improved safety through the reduction of operating speeds within local communities. If the program is not implemented safety within local neighbourhoods will remain hazardous due to the increased aggressive and distracted driving patterns.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,257,000	177,000	120,000	120,000	120,000	120,000	600,000
Funding							
Capital Replacement	1,257,000	177,000	120,000	120,000	120,000	120,000	600,000
Total funding	1,257,000	177,000	120,000	120,000	120,000	120,000	600,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required	Public works staff to maintain and inspect signs	FTE Impact	0.0
-------------------------------------	--	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jul-22
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan	TPW-2022-0013 Traffic Calming Implementation Protocol Update		
Disposition Recommendation No.	Resolution No. 2022-0073		
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Traffic Services	Treatment	New
Description		Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Pedestrian Crossovers	Project No.	6100-28-1703
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 234,000

Project Description							
The project's scope is to install new pedestrian crossovers (PXOs) to improve pedestrian safety, mobility and pedestrian network connectivity. The benefits of PXO's include increased safety and mobility for pedestrians. The PXOs provide pedestrian network connectivity that promotes active living. If not installed, the Town will be restricting pedestrian mobility and may increase the number of pedestrian/vehicle collisions at uncontrolled intersections.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,719,000	234,000	165,000	165,000	165,000	165,000	825,000
Funding							
DC - Transportation	1,375,000	187,000	132,000	132,000	132,000	132,000	660,000
New Capital	344,000	47,000	33,000	33,000	33,000	33,000	165,000
Total funding	1,719,000	234,000	165,000	165,000	165,000	165,000	825,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	60,000	6,000	6,000	6,000	6,000	6,000	30,000

Operating Resources Required	Each PXO must be annually inspected and maintained.	FTE Impact	0.0
-------------------------------------	---	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	80%	End Date	Nov-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	New
Description		Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Mandated AODA Accessible Traffic Signals	Project No.	6100-28-1808
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 68,000

Project Description							
The project's scope is to upgrade the existing traffic signals with Accessible Pedestrian Signals (APS), as per the Accessibility for Ontarians with Disabilities Act (AODA). The benefit of the APS upgrades is the removal of barriers for people with disabilities traversing the signalized intersections. If not implemented, the Town will violate the legislated requirements, as mandated by the Accessibility for Ontarians and Disabilities Act.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	383,000	68,000	105,000	105,000	105,000	-	-
Funding							
Capital Replacement	383,000	68,000	105,000	105,000	105,000	-	-
Total funding	383,000	68,000	105,000	105,000	105,000	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	400,000	40,000	40,000	40,000	40,000	40,000	200,000

Operating Resources Required	On-going maintenance of the AODA pushbuttons, CCU units, wiring, stub poles and sidewalk/platforms.	FTE Impact	0.0
-------------------------------------	---	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Nov-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	New
Description		Asset condition adjustment*	
		*notes the asset functional condition after treatment	

2024 Capital Project Information Sheet

Project	Maple Avenue at McClure Court Acoustic Fence Replacement	Project No.	6200-10-2301
Department	Transportation & Public Works		
Project Manager	Aaron Brown	2024 Budget	\$ 400,000

Project Description							
Removal and replacement of the Town owned acoustic wood fence along Maple Avenue near McClure Court which has exceeded its useful life. The acoustic fence provides both privacy and noise mitigation for the residents adjacent to Maple Avenue. The acoustic fence was a requirement of the subdivision development and is located on Town property.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	400,000	400,000	-	-	-	-	-
Funding							
Capital Replacement	400,000	400,000	-	-	-	-	-
Total funding	400,000	400,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	May-24
% Eligible DC/CBC		End Date	Sep-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Replacement
Description	Roadways	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Fairy Lake Retaining Walls	Project No.	6200-10-2302
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2024 Budget	\$ 200,000

Project Description							
The existing stacked stone/concrete waterfront retaining walls along Mill Street West from Fairy Lake Dam towards Cameron Street are in poor condition. There is significant risk to road infrastructure, utilities and private property should any flooding or erosion occur. This design assignment would include designing a new retaining wall system, improve active transportation (sidewalk) along the corridor and obtaining necessary permits from Credit Valley Conservation Authority, Department of Fisheries and Oceans, Ministry of Environment, Conservation and Parks, and other agencies as required.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,375,000	200,000	-	1,175,000	-	-	-
Funding							
Capital Replacement	1,375,000	200,000	-	1,175,000	-	-	-
Total funding	1,375,000	200,000	-	1,175,000	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	Replacement
Description	Walls	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Pavement Management	Project No.	6200-16-0104
Department	Transportation & Public Works		
Project Manager	Teri Hoey	2024 Budget	\$ 1,956,000

Project Description							
<p>The objective of the project is to repair and rehabilitate local roads that have exceeded their expected life cycle and have been identified as deficient. Halton Region also reviews the condition of their utilities and may repair water mains as part of the project.</p> <p>The preliminary roads included as part of the 2024 Pavement Management Program are the following: John Street, Mary Street, Evans Drive, William Street, Somerville Road, Pearl Court, Mountrey Crescent, McGilvray Crescent, James Young Drive and Smith Drive.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	21,618,000	1,956,000	1,956,000	1,956,000	2,250,000	2,250,000	11,250,000
Funding							
Base Capital	15,400,000	1,540,000	1,540,000	1,540,000	1,540,000	1,540,000	7,700,000
OCIF	2,220,000	-	-	300,000	500,000	-	1,420,000
Transp Infrastructure	3,998,000	416,000	416,000	116,000	210,000	710,000	2,130,000
Total funding	21,618,000	1,956,000	1,956,000	1,956,000	2,250,000	2,250,000	11,250,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	May-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	ENG-2003-0015		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 1
Description	Roadways	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Right-of-Way Rehabilitation	Project No.	6200-16-0105
Department	Transportation & Public Works		
Project Manager	Mike Donnelly, Mark Covert, Maureen Van Ravens, Jeff Jelsma	2024 Budget	\$ 250,000

Project Description							
For miscellaneous repair and rehabilitation works in the Town's right-of-way to maintain them in a state of good repair. A third-party Contractor will be retained to provide these miscellaneous services to support Public Works for works that are outside their capabilities or available capacity (e.g. asphalt grinding, etc). These services will be provided on an "as needed" basis and may include unforeseen/emergency repairs or rehabilitation or specialized services to support other Town capital projects (Works to support other capital projects will be funded through the project receiving the services).							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	3,200,000	250,000	250,000	250,000	350,000	350,000	1,750,000
Funding							
Capital Replacement	2,620,000	250,000	250,000	250,000	350,000	350,000	1,170,000
OCIF	580,000	-	-	-	-	-	580,000
Total funding	3,200,000	250,000	250,000	250,000	350,000	350,000	1,750,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jul-24
% Eligible DC/CBC		End Date	Sep-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 2
Description	Roadways	Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	McNabb St - King to CNR Improvements	Project No.	6200-16-1901
Department	Transportation & Public Works		
Project Manager	Aaron Brown	2024 Budget	\$ 52,000

Project Description							
Engineering investigations of the sub-surface conditions and associated survey work in support of the proposed Engineering design of the road infrastructure on McNabb from the CNR to Queen Street. Includes improvements identified as part of the Mill Street Neighbourhood Study.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	702,000	52,000	-	650,000	-	-	-
Funding							
DC - Transportation	246,000	18,000	-	228,000	-	-	-
New Capital	456,000	34,000	-	422,000	-	-	-
Total funding	702,000	52,000	-	650,000	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jun-24
% Eligible DC/CBC	35%	End Date	Dec-24
Report/Strategy/Plan	Mill Street Neighbourhood Study		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 2
Description	Roadways	Asset condition adjustment*	80%
<i>*notes the asset functional condition after treatment</i>			

Project	Ontario & Ann Street	Project No.	6200-16-2105
Department	Transportation & Public Works		
Project Manager	Steven Ziegler	2024 Budget	\$ 78,000

Project Description	
Engineering services to address the new legislated Excess Soils requirements for the reconstruction of Ontario Street, Ann Street, and rehabilitation of Bridges 30 / 31 as part of the ongoing detailed design assignment.	
Project Budget and 9-year Forecast	

Impact on Operating Budget	Operating Budget						2029-2033
	Total	2024	2025	2026	2027	2028	
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	------------

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Legislated/mandated - new
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-22
% Eligible DC/CBC		End Date	Dec-26
Report/Strategy/Plan	Transportation Master Plan / Asset Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 2
Description		Asset condition adjustment*	80%
		*notes the asset functional condition after treatment	

2024 Capital Project Information Sheet

Project	22 Side Road Resurfacing - Engineering Services	Project No.	6200-16-2304
Department	Transportation & Public Works		
Project Manager	Aaron Brown	2024 Budget	\$ 520,000

Project Description	
The scope of this project is to provide engineering services for the resurfacing of 22 Side Road from Trafalgar Road to Eighth Line. The project will include active transportation facilities as identified in the Active Transportation Master Plan. Bridge/Culvert engineering may be required.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	3,120,000	520,000	-	2,600,000	-	-	-
Funding							
Capital Replacement	695,000	120,000	-	575,000	-	-	-
CCBF	2,425,000	400,000	-	2,025,000	-	-	-
Total funding	3,120,000	520,000	-	2,600,000	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jun-24
% Eligible DC/CBC		End Date	May-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 2
Description	Roadways	Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Fourth Line Resurfacing 17 SdRd to Hwy 7	Project No.	6200-16-2501
Department	Transportation & Public Works		
Project Manager	Teri Hoey	2024 Budget	\$ 1,040,000

Project Description							
Resurfacing of Fourth Line from Highway 7 to 1.2 km south, first phase of overall limits of project to correct the crown and cross fall associated with the existing surface treated road segment. Road will be upgraded to ensure that the road structure is sufficient to support current and future traffic needs.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	2,940,000	1,040,000	100,000	-	1,800,000	-	-
Funding							
Capital Replacement	2,240,000	340,000	100,000	-	1,800,000	-	-
CCBF	700,000	700,000	-	-	-	-	-
Total funding	2,940,000	1,040,000	100,000	-	1,800,000	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	May-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 1
Description	Roadways	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Harold Street Reconstruction
Department	Transportation & Public Works
Project Manager	Teri Hoey

Project No.	6200-20-1901
2024 Budget	\$ 750,000

Project Description

The project will include repair and rehabilitation of the road surface that has exceeded its expected life cycle and has been identified as deficient. Also, implementation of the stormwater drainage solution identified in the Stormwater Drainage Area Feasibility Report.

Project Budget and 9-year Forecast

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	750,000	750,000	-	-	-	-	-
Funding							
Capital Replacement	225,000	225,000	-	-	-	-	-
CCBF	525,000	525,000	-	-	-	-	-
Total funding	750,000	750,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact	0.0
-------------------	-----

Service Attributes and Authorization

Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Stormwater Drainage Area Feasibility Report		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information

Asset Type	Roadway Network	Treatment	Rehab 1
Description	Roadways	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Traffic Signal Legal Drawings Update	Project No.	6200-22-0020
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 30,000

Project Description							
The project's scope is to update the Main Street/Mill Street traffic signal engineering and legal drawings. The Town will retain a third-party Transportation consultant to undertake the design. The legal drawing (PHM-125) govern the installation of a traffic control signal and must be updated to reflect the existing conditions. If not implemented, the Town will not be in compliance with the industry standards and regulatory requirements.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	300,000	30,000	30,000	30,000	30,000	30,000	150,000
Funding							
Capital Replacement	300,000	30,000	30,000	30,000	30,000	30,000	150,000
Total funding	300,000	30,000	30,000	30,000	30,000	30,000	150,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Based on annual Traffic Engineering workplan, TPW-2023-0002		
Disposition Recommendation No.	GC-2023-0025		
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Transportation Structures
Description	Treatment Asset condition adjustment* <i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Bridge Rehabilitation Study Update	Project No.	6200-22-0107
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2024 Budget	\$ 90,000

Project Description							
The objective of the project is to undertake the mandatory biannual condition inspection of bridges and culverts as part of the Public Transportation and Highway Act and to evaluate the condition of the Town's structures (bridges and culverts) to populate the Asset Management Plan.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	480,000	90,000	-	90,000	-	100,000	200,000
Funding							
Capital Replacement	480,000	90,000	-	90,000	-	100,000	200,000
Total funding	480,000	90,000	-	90,000	-	100,000	200,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Environmental Services		
Growth Related	No	Start Date	May-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Transportation Structures
Description	Treatment Asset condition adjustment* <i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Wellington County Rehabilitation of Culvert 42921, County Rd 42, east of Trafalgar	Project No.	6200-26-2401
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2024 Budget	\$ 250,000

Project Description							
Wellington County is constructing a new traffic signal at the intersection of Trafalgar Road N and Ballinifad Road. As part of these works, Culvert 42921 will be rehabilitated. Wellington County Road 42 is a shared boundary road jointly between Wellington County and the Town of Halton Hills. As per the executed 2020 boundary agreement, Wellington County shall invoice the Town of Halton Hills for their portion of the work.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	250,000	250,000	-	-	-	-	-
Funding							
Capital Replacement	250,000	250,000	-	-	-	-	-
Total funding	250,000	250,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jul-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Repair of Structure #1 - Sixth Line South at Steeles Avenue (Joint w Region)	Project No.	6200-26-2402
Department	Transportation & Public Works		
Project Manager	Kyla Farmer	2024 Budget	\$ 520,000

Project Description							
Due to non-recoverable vehicular impact damage on the retaining wall structure at the intersection of Sixth Line South at Steeles Avenue identified through the 2022 OSIM Inspection program, repairs are required to maintain structural integrity and level of service. Funding will be fully recoverable through the 2020 Contractors Service Maintenance Agreement with the Region of Halton.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	520,000	520,000	-	-	-	-	-
Funding							
Halton Region	520,000	520,000	-	-	-	-	-
Total funding	520,000	520,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jun-23
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	Rehab 3
Description	Bridges	Asset condition adjustment*	60%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Replacement of Culverts #194C and #60C, Eighth Line S of 10 Side Road	Project No.	6200-26-2403
Department	Transportation & Public Works		
Project Manager	Michelle Mathies	2024 Budget	\$ 3,118,000

Project Description	
Culvert #194C and 60C have been identified for replacement as part of the 2022 biannual OSIM inspections. Culvert 194C and 60C are both located on Eighth Line are within the limits of the current Environmental Assessment for the widening of Eighth Line. Both culverts are in need of replacement within the next year - this timeline is not in alignment with the implementation of the Eighth Line EA preferred alternative and thus the works will need to precede the planned widening of the road. The works will include final design and construction.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	3,118,000	3,118,000	-	-	-	-	-
Funding							
Capital Replacement	418,000	418,000	-	-	-	-	-
CCBF	400,000	400,000	-	-	-	-	-
OCIF	2,300,000	2,300,000	-	-	-	-	-
Total funding	3,118,000	3,118,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	Replacement
Description	Culverts	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Glen Lawson Construction	Project No.	6200-27-0101
Department	Transportation & Public Works		
Project Manager	Steven Ziegler	2024 Budget	\$ 2,289,000

Project Description	
<p>The Glen Lawson Road / Third Line corridor currently serves as a connection between south Acton and Georgetown via Fourth Line. There has been an increased use of Glen Lawson Road to access South Acton. In addition, safety concerns have been raised related to the current roadway geometry and the intersection conditions at Glen Lawson Road / Third Line.</p> <p>This project shall include roadway reconstruction, drainage improvements, safety improvements, and utility relocations as required.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	2,289,000	2,289,000	-	-	-	-	-
Funding							
DC - Transportation	727,000	727,000	-	-	-	-	-
ICIP - Rural & North	1,562,000	1,562,000	-	-	-	-	-
Total funding	2,289,000	2,289,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Oct-24
% Eligible DC/CBC	100%	End Date	Dec-27
Report/Strategy/Plan	Transportation Master Plan / Asset Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	Rehab 1
Description	Roadways	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Tenth Line Slope Stability	Project No.	6200-27-1612
Department	Transportation & Public Works		
Project Manager	Teri Hoey	2024 Budget	\$ 100,000

Project Description							
Construction of slope stabilization improvements of the west (upper) slope of Tenth Line ~1,100m north of 27 Side Road (~1,375m measured along Tenth Line) to ~130m north. The “upper” slope on the west side of the site has seen a significant amount of erosion and is now encountering slope stability issues. Engineering is ongoing.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	100,000	100,000	-	-	-	-	-
Funding							
Capital Replacement	100,000	100,000	-	-	-	-	-
Total funding	100,000	100,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Engineering & Construction	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Roadway Network	Treatment	New
Description		Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	CH Floodplain Mapping Program - Peer Review	Project No.	6210-22-2401
Department	Transportation & Public Works		
Project Manager	Kate Sapozhnikova	2024 Budget	\$ 100,000

Project Description	
<p>Conservation Halton (CH) is currently working on a program to map all flood hazard limits throughout their watershed which is a necessary tool to support future growth. This update to their plan may influence limits of development already established or currently being established in the Town's Phase 1B and 2B secondary plan process. Flood hazard limits identified and studied within the Town lead Subwatershed Studies for Phase 1B and 2B will not be considered in CH's review, rather they will be taking a first principal approach using different modeling software to establish new hazard limits. We are concerned that this new look at flood hazards by CH may be more conservative than what was studied through our secondary plan process which may make defending our plan very challenging. Should their program discover areas not identified in our studies the result would be inconsistent with limit our secondary plans. The peer review by an consultant will ensure that we provide the appropriate input into CH's program to help support our secondary plans. Town Staff do not have the level of expertise required to properly evaluate and comment on CH's work for their program.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	100,000	100,000	-	-	-	-	-
Funding							
Capital Replacement	100,000	100,000	-	-	-	-	-
Total funding	100,000	100,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Development Engineering	Service Type	Growth
Service Category	Planning & Development		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Unknown
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Shaping Growth		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	CLI ECA - Monitoring Program Development	Project No.	6210-22-2402
Department	Transportation & Public Works		
Project Manager	Kate Sapozhnikova	2024 Budget	\$ 50,000

Project Description							
<p>The MECP has updated the ECA (Environmental Compliance Approval) process for sewers and SWM (Stormwater Management) facilities. This new process effectively downloads the review and approval of new storm sewer and SWM facilities from a system wide perspective, to the municipality (Now called CLI ECA - Consolidated Linear Infrastructure Environmental Compliance Approvals). One of the many conditions from the MECP of this new process is mandatory monitoring of our system and reporting of the results. The criteria for the monitoring won't be published until late 2023 or early 2024. Once these monitoring requirements are published, the MECP has mandated that all municipalities create and implement a system wide (all storm sewer and SWM facilities) monitoring program within 24 months. This program, as far as we know, would include testing, data collection, data evaluation and reporting. Staff are looking to retain a consultant to assist with developing the general monitoring plan and to create monitoring procedures and guidelines for implementation. The operating cost for implementing the program will be included in the 2025 workplan and is not part of this budget.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	125,000	50,000	75,000	-	-	-	-
Funding							
Capital Replacement	125,000	50,000	75,000	-	-	-	-
Total funding	125,000	50,000	75,000	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Development Engineering	Service Type	Legislated/mandated - new
Service Category	Environmental Services		
Growth Related	No	Start Date	Aug-23
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	TPW-2023-009		
Disposition Recommendation No.	GC-2023-0093		
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Equipment Replacement	Project No.	6500-06-0102
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 2,292,000

Project Description							
<p>The scope of this project includes the tendering and award of contracts for the purchase of various vehicles and pieces of equipment under the Town's Equipment Replacement Program. A listing of vehicles to be replaced can be found in Appendix A on the following page.</p> <p>Replacement timing is initially set at a theoretical lifecycle for each class of equipment. The theoretical life cycle for each class is based on historical experience of wear and tear, operating conditions, maintenance costs, breakdown frequency and disposal value. Breakdowns are particularly disruptive to efficient operations. As the end of theoretical life cycle approaches for an individual asset, actual condition, repairs, and breakdown history are reviewed and replacement timing decisions adjusted, as appropriate. Individual asset replacement may be advanced or deferred from the theoretical life cycle prior to inclusion in the annual replacement plan.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	17,554,000	2,292,000	2,205,000	1,724,000	1,324,000	1,751,000	8,258,000
Funding							
Equipment	17,554,000	2,292,000	2,205,000	1,724,000	1,324,000	1,751,000	8,258,000
Total funding	17,554,000	2,292,000	2,205,000	1,724,000	1,324,000	1,751,000	8,258,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Public Works	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type		Treatment	Replacement
Description		Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

APPENDIX A

2024 - PUBLIC WORKS REPLACEMENT FORECAST

UNIT	MFG DATE	MAKE	ASSET TYPE	ASSET STATUS	REPLACEMENT VALUE
217	2013	WESTERN STAR	TANDEM DUMP WITH PLOW	END OF LIFE	\$420,000.00
218	2013	WESTERN STAR	TANDEM DUMP WITH PLOW	END OF LIFE	\$420,000.00
221	2009	STERLING	SINGLE AXLE WITH PLOW*	END OF LIFE	\$420,000.00
235	2008	GMC	3 TON DUMP TRUCK	END OF LIFE	\$120,000.00
250	2008	GMC	CUBE VAN	END OF LIFE	\$120,000.00
317	2016	CHEVROLET	PICK UP TRUCK	END OF LIFE	\$70,000.00
321	2016	DODGE	PICK UP TRUCK	END OF LIFE	\$80,000.00
361	2012	GMC	UTILITY VAN	END OF LIFE	\$60,000.00
516	2017	EX-MARK	48" MOWER DECK	END OF LIFE	\$15,000.00
517	2017	EX-MARK	48" MOWER DECK	END OF LIFE	\$15,000.00
519	2017	EX-MARK	48" MOWER DECK	END OF LIFE	\$15,000.00
571	2012	JOHN DEERE	UTILITY VEHICLE	END OF LIFE	\$60,000.00
580	2016	TRACKLESS	MUNICIPAL TRACTOR	END OF LIFE	\$240,000.00
620	2001	FARM KING	MOWER	END OF LIFE	\$20,000.00
623	2014	VERMEER	WOODCHIPPER	END OF LIFE	\$110,000.00
650	VARIOUS	SMALL TOOLS	SMALL TOOLS**	ON GOING	\$25,000.00
651	1997	INGERSOLL RAND	AIR COMPRESSOR	END OF LIFE	\$30,000.00
670	2010	FLOAT KING	TRAILER	END OF LIFE	\$12,000.00
686	2017	FALCON	TRAILER	END OF LIFE	\$40,000.00
				TOTAL	\$2,292,000.00

*Single Axle Truck being replaced with Tandem due to operational needs

** Small Tools includes various small tools such as chain saws, power scythes, line trimmers, etc.

2024 Capital Project Information Sheet

Project	New Equipment	Project No.	6500-06-1701
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 660,000

Project Description							
The scope of this project includes the tendering and award of contracts for the purchase of various new pieces of equipment based on the Town's Forecasted Long Range Financial Plan. The equipment proposed will address both growth and maintain current services. The current intended purchases include: a tandem dump truck with roll on/off system for winter control operations and summer road construction work, water trailer for tree and planting bed watering, crew cab pick up truck to reduce reliance on expired equipment, and an electric indoor/outdoor forklift for the Robert C. Austin Operations Centre.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	4,470,000	660,000	630,000	240,000	810,000	450,000	1,680,000
Funding							
DC - Transportation	784,000	116,000	110,000	42,000	142,000	79,000	295,000
New Capital	3,686,000	544,000	520,000	198,000	668,000	371,000	1,385,000
Total funding	4,470,000	660,000	630,000	240,000	810,000	450,000	1,680,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	Staffing impacts (for the tandem dump truck) will be addressed through broader staffing growth plans.	FTE Impact	0.0
-------------------------------------	---	-------------------	-----

Service Attributes and Authorization			
Division	Public Works	Service Type	Growth
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	18%	End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information		
Asset Type	Treatment	Replacement
Description	Asset condition adjustment*	100%
*notes the asset functional condition after treatment		

2024 Capital Project Information Sheet

Project	Operations Centre Fuel Depot	Project No.	6500-06-2401
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 350,000

Project Description	
Minimal fuel is currently stored at the Robert C. Austin Operations Centre. There is an opportunity to reduce costs and address risk with the construction of a full fuel station. This project will establish a complete fuel station at the Operations Centre and replace the current outdated and limited fuel system. The new station would serve Public Works, Activan and Fire Department equipment. In addition to significant risk management and operational efficiency benefits, the Town would also increase its use of bio-diesel.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	350,000	350,000	-	-	-	-	-
Funding							
DC - Transportation	107,000	107,000	-	-	-	-	-
New Capital	243,000	243,000	-	-	-	-	-
Total funding	350,000	350,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	50,000	5,000	5,000	5,000	5,000	5,000	25,000

Operating Resources Required	Ongoing maintenance and data subscription fees.	FTE Impact	0.0
-------------------------------------	---	-------------------	-----

Service Attributes and Authorization			
Division	Public Works	Service Type	Growth
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Operations Centre Brine Storage Capacity	Project No.	6500-06-2402
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 50,000

Project Description							
Brine (used to pre-treat major roads in advance of winter events) storage capacity is currently insufficient. The existing capacity requires frequent re-ordering and is subject to delivery delays and shortages, and the limited storage is preventing expansion of the Town's anti-icing program to additional roads, and to meet road growth.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	50,000	50,000	-	-	-	-	-
Funding							
DC - Transportation	15,000	15,000	-	-	-	-	-
New Capital	35,000	35,000	-	-	-	-	-
Total funding	50,000	50,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	100,000	10,000	10,000	10,000	10,000	10,000	50,000

Operating Resources Required	Increase to volume of brine purchased	FTE Impact	0.0
-------------------------------------	---------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Public Works	Service Type	Growth
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Operations Centre Yard Safety Improvements	Project No.	6500-10-2301
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 250,000

Project Description							
Several improvements are required at the Robert C. Austin Operations Centre in order to improve safety and reduce risk. This project will replace degrading asphalt, improve lighting and provide an improved gate access system. This project mitigates significant risks: 1) slips, trips and falls due to degrading asphalt and poor visibility, 2) vehicle/staff incidents due to poor visibility and 3) the addition of a gate access pedestal will improve site security.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	250,000	250,000	-	-	-	-	-
Funding							
Capital Replacement	250,000	250,000	-	-	-	-	-
Total funding	250,000	250,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Public Works	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project Tree Planting and Replacement
Department Transportation & Public Works
Project Manager Mark Covert

Project No. 6500-11-1517
2024 Budget \$ 150,000

Project Description

The scope of this project is the removal and replacement of existing urban street trees affected by disease and decay. As part of this annual program, the Town will continue to remove and replant trees to maintain the urban canopy.

Project Budget and 9-year Forecast

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,500,000	150,000	150,000	150,000	150,000	150,000	750,000
Funding							
Capital Replacement	1,500,000	150,000	150,000	150,000	150,000	150,000	750,000
Total funding	1,500,000	150,000	150,000	150,000	150,000	150,000	750,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division Public Works **Service Type** Core service - defined
Service Category Transportation & Transit
Growth Related No **Start Date** Jan-24
% Eligible DC/CBC **End Date** Dec-24
Report/Strategy/Plan
Disposition Recommendation No.
Council Strategic Priority Climate Change & Environment

Asset Information

Asset Type **Treatment**
Description **Asset condition adjustment***
**notes the asset functional condition after treatment*

2024 Capital Project Information Sheet

Project	Rural Road Micro-Surfacing	Project No.	6500-16-0105
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 312,000

Project Description							
Utilized as the wear surface on many rural roads, micro-paving is now being applied as a superior alternative to traditional "surface treatment". For 2024, road segments under consideration include priority section(s) of Fifth and/or Sixth Lines south of 10 Side Road, 27 Side Road from Eighth Line to Fallbrook Trail, and Ninth Line between 27 Side Road and 32 Side Road. The extent of completion of these segments will be subject to prioritization and any emerging priorities after winter thaw and following a spring review.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	4,512,000	312,000	350,000	400,000	450,000	500,000	2,500,000
Funding							
CCBF	500,000	-	-	-	-	-	500,000
Transportation Infr.	4,012,000	312,000	350,000	400,000	450,000	500,000	2,000,000
Total funding	4,512,000	312,000	350,000	400,000	450,000	500,000	2,500,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Public Works	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information		
Asset Type	Roadway Network	Treatment
Description	Roadways	Asset condition adjustment*
*notes the asset functional condition after treatment		

2024 Capital Project Information Sheet

Project	Traffic Infrastructure	Project No.	6500-18-0110
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 109,000

Project Description							
<p>The project's scope is the purchase and installation of new or upgraded traffic control devices within the Town's road network. It includes new traffic signs, flashing beacons, radar message boards, Vehicle Activated Traffic Calmings, traffic counters, pavement markings, flexible bollards, traffic signal improvements and other traffic engineering related equipment. The deliverable is to ensure that our existing traffic engineering infrastructure meets the Minimum Maintenance Standards and assists in the delivery of the Traffic Engineering Work Plan. The benefit is improved road safety of road users in Halton Hills and enhanced service to the community. If the new traffic control devices are not implemented, there is a risk to the overall safety of the Town's road network, as it will not meet the Minimum Maintenance Standards set by the Province.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,054,000	109,000	105,000	105,000	105,000	105,000	525,000
Funding							
DC - Transportation	1,054,000	109,000	105,000	105,000	105,000	105,000	525,000
Total funding	1,054,000	109,000	105,000	105,000	105,000	105,000	525,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	50,000	5,000	5,000	5,000	5,000	5,000	25,000

Operating Resources Required	Maintenance of traffic control devices	FTE Impact	0.0
-------------------------------------	--	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Growth
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	100%	End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	New
Description		Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Traffic Sign Replacement	Project No.	6500-18-0111
Department	Transportation & Public Works		
Project Manager	Mark Covert	2024 Budget	\$ 36,000

Project Description							
Installation of replacement signage or upgrading of existing signage within the Town's road network.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	351,000	36,000	35,000	35,000	35,000	35,000	175,000
Funding							
Base Capital	281,000	36,000	35,000	35,000	35,000	35,000	105,000
Capital Replacement	70,000	-	-	-	-	-	70,000
Total funding	351,000	36,000	35,000	35,000	35,000	35,000	175,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Public Works	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information		
Asset Type	Traffic Services	Treatment
Description	Signage	Asset condition adjustment*
*notes the asset functional condition after treatment		

2024 Capital Project Information Sheet

Project	Traffic Signal Controller Replacement	Project No.	6500-28-1002
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 94,000

Project Description							
<p>The project's scope is to replace the existing traffic signal controller cabinets at three (3) intersections that have exceeded their expected life cycle and require replacement. Installation of three (3) controllers at the following locations: Mountainview Road South/Delrex Boulevard, Mountainview Road South/Sinclair Avenue and Main Street South/Mill Street in Georgetown. The benefit of this project is to ensure that traffic controllers are in a good state of repair. Properly functioning controllers reduce the possibility of malfunctions, the potential collisions, and reduce overall operating costs. If the controller cabinets exceed their expected life cycle, there is the potential for a higher rate of failure and an increased possibility of vehicle collisions.</p>							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	904,000	94,000	90,000	90,000	90,000	90,000	450,000
Funding							
Base Capital	544,000	94,000	90,000	90,000	90,000	90,000	90,000
Capital Replacement	360,000	-	-	-	-	-	360,000
Total funding	904,000	94,000	90,000	90,000	90,000	90,000	450,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	60,000	6,000	6,000	6,000	6,000	6,000	30,000

Operating Resources Required	Controller requires inspection with conflict monitor checks twice a year to meet MMS.	FTE Impact	0.0
-------------------------------------	---	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - mandated
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Nov-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Transportation Structures	Treatment	Replacement
Description		Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Conventional Transit Implementation Plan	Project No.	6810-22-2401
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 250,000

Project Description	
<p>The project's scope involves the development of an implementation plan for conventional transit services to provide a detailed analysis of recommendations made in the 2019-2031 Transit Service Strategy and 2021-2031 Specialized Transit Plan. The implementation Plan is required to assess the current and future viability of conventional transit services in Halton Hills and to identify detailed options for implementation that suit the specific needs of Halton Hills. The implementation plan will also coordinate with and incorporate recommendations associated with Halton Region Transit initiatives. When completed, the plan will provide a detailed implementation framework for the operations of a conventional transit service in Halton Hills. Implementation of conventional transit service will support mobility options for residents and visitors of the Town. If implementation of conventional transit is delayed it is expected that there will be significant increases in ridership and demand for the ActiVan service that will become unmanageable to maintain service levels.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	250,000	250,000	-	-	-	-	-
Funding							
Capital Replacement	250,000	250,000	-	-	-	-	-
Total funding	250,000	250,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Transportation	Service Type	Core service - defined
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	TPW-2019-0026		
Disposition Recommendation No.	GC-2019-0045		
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	New ActiVan Vehicles	Project No.	6810-25-1601
Department	Transportation & Public Works		
Project Manager	Maureen Van Ravens	2024 Budget	\$ 250,000

Project Description							
The scope of this project includes, through recommendation from the 2021 Specialized Transit Plan; to respond to increasing ridership demands for accessible transit services, and by way of tender and award of contract and/or purchase through the Metrolinx Transit Procurement Process, the purchase of one (1) accessible van capable of transporting two (2) wheelchair and up to eighteen (18) ambulatory passengers. An additional vehicle is required to respond to increasing ridership demand by improving fleet availability, capacity and accessibility.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,250,000	250,000	-	250,000	-	-	750,000
Funding							
DC - Transit	281,000	56,000	-	56,000	-	-	169,000
New Capital	969,000	194,000	-	194,000	-	-	581,000
	-						
Total funding	1,250,000	250,000	-	250,000	-	-	750,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	200,000	20,000	20,000	20,000	20,000	20,000	100,000

Operating Resources Required	Ongoing maintenance of vehicle, fuel, supplies	FTE Impact	0.0
-------------------------------------	--	-------------------	-----

Service Attributes and Authorization			
Division	Transit	Service Type	Growth
Service Category	Transportation & Transit		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	23%	End Date	Dec-24
Report/Strategy/Plan	Specialized Transit Plan TPW-2021-0011		
Disposition Recommendation No.	GC-2021-0104		
Council Strategic Priority	Transportation		

Asset Information		
Asset Type	Treatment	New
Description	Asset condition adjustment*	100%
*notes the asset functional condition after treatment		



Planning & Development

Capital Budget & Forecast

PLANNING & DEVELOPMENT

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
PLANNING & DEVELOPMENT												
7000-22-0001	Official Plan Review	100,000	-	-	-	-	500,000	-	-	-	-	600,000
7100-10-2501	SE Georgetown Developer Payback	-	220,000	-	-	-	-	220,000	-	-	-	440,000
7100-22-1502	Glen Williams Sec Plan Review	-	-	-	200,000	-	-	-	-	-	200,000	400,000
7100-22-2001	Zoning By-Law Update	-	300,000	-	-	-	-	300,000	-	-	-	600,000
7100-22-2303	Post 2036 Secondary Plans	-	-	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-	6,000,000
7100-22-2401	Guelph St Corridor Planning Study	300,000	-	-	-	-	-	-	-	-	-	300,000
7100-22-2601	Stewarttown Planning Study	-	-	-	-	200,000	-	-	-	-	-	200,000
7100-27-0102	Norval Secondary Plan Review	-	250,000	-	-	-	-	-	250,000	-	-	500,000
7100-22-2501	Acton Downtown Planning Study	-	300,000	-	-	-	-	-	300,000	-	-	600,000
7100-22-2701	Developent Application Fees Review	70,000	-	-	-	-	70,000	-	-	-	-	140,000
7100-22-3201	Cultural Heritage Master Plan Update	-	-	-	-	-	-	-	-	200,000	-	200,000
7100-22-2502	Community Consultation Strategy - Historic Context Statements	-	25,000	-	-	-	-	-	-	-	-	25,000
7100-22-2602	Cultural Resource Vulnerability Assessment & Strategy	-	-	100,000	-	-	-	-	-	-	-	100,000
TOTAL PLANNING & DEVELOPMENT		470,000	1,095,000	1,600,000	1,700,000	1,700,000	2,070,000	520,000	550,000	200,000	200,000	10,105,000

2024 – 2033 Capital Budget & Forecast Highlights

The 10-year capital plan for Planning & Development includes funding for key legislated and growth-related plans and studies to support development and growth for the Town. The 10-year capital plan totals \$10.1 million with \$470,000 proposed for 2024. The following summarizes key components and highlights of the Capital Forecast:

- \$470,000 in 2023 which includes additional funding for the update to the Town's Official Plan, the commencement of the Guelph St Corridor Planning Study, and a User Fee Review which has been advanced to address changes in planning responsibilities associated with provincial Bill 109.
- \$2,765,000 during the forecast period for updates to various secondary plans or new planning studies to advance and effectively plan for growth and support the Town in reaching its stated housing targets, and to support cultural heritage initiatives.

- \$740,000 for regular updates to the Town's Zoning By-law and updates to support development, as well as updates for future Development Application Fee reviews.
- \$6,000,000 allocated to future secondary plans to prepare for growth following the completion of Vision Georgetown.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-130	7000-22-0001	Official Plan Review	100,000	100,000	-	40,000	60,000	-	-
4-131	7100-22-2401	Guelph St Corridor Planning Study	300,000	300,000	-	270,000	30,000	-	-
4-132	7100-22-2701	Developent Application Fees Review	70,000	70,000	-	-	70,000	-	-
2024 Total			470,000	470,000	-	310,000	160,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Official Plan Review	Project No.	7000-22-0001
Department	Planning & Development		
Project Manager	Melissa Ricci	2024 Budget	\$ 100,000

Project Description							
This request is for a budget increase to top up the previously approved 2021 budget for the Official Plan Review. The review is required to incorporate the necessary changes as a result of recent provincial legislation (Bill 23 and Bill 97) and changes to the provincial land use planning system. This includes the allocation of population and employment growth to the 2051 horizon and also includes the Town incorporating the appropriate components of the Regional Official Plan within the Halton Hills Official Plan. If the Town does not complete this Official Plan Review, the provincial government has many tools at its disposal to create a new plan for the Town on its behalf.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	600,000	100,000	-	-	-	-	500,000
Funding							
DC - Admin	240,000	40,000	-	-	-	-	200,000
New Capital	360,000	60,000	-	-	-	-	300,000
Total funding	600,000	100,000	-	-	-	-	500,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Planning Policy	Service Type	Core service - mandated
Service Category	Planning & Development		
Growth Related	Yes	Start Date	Apr-24
% Eligible DC/CBC	40%	End Date	Sep-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Shaping Growth		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project Guelph Street Corridor Planning Study
Department Planning & Development
Project Manager Bronwyn Parker

Project No. 7100-22-2401
2024 Budget \$ 300,000

Project Description

This study is required in order to complete a detailed review and analysis of the intensification opportunities that exist within the Guelph Street Corridor. Given current Provincial direction for municipalities to build more homes faster, and the mandated 9,500 new homes by 2031 target that the province has directed the Town to achieve, it is imperative that the Town take a closer look at the opportunities for growth within this corridor. Urban design and transportation needs will also be considered as part of this study.

Project Budget and 9-year Forecast

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	300,000	300,000	-	-	-	-	-
Funding							
DC - Admin	270,000	270,000	-	-	-	-	-
Strategic Planning	30,000	30,000	-	-	-	-	-
Total funding	300,000	300,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division Planning Policy **Service Type** Growth
Service Category Planning & Development
Growth Related Yes **Start Date** Apr-24
% Eligible DC/CBC 90% **End Date** Sep-26
Report/Strategy/Plan
Disposition Recommendation No.
Council Strategic Priority Shaping Growth

Asset Information

Asset Type **Treatment**
Description **Asset condition adjustment***
**notes the asset functional condition after treatment*

2024 Capital Project Information Sheet

Project Development Application Fees Review
Department Planning & Development
Project Manager Jeff Markowiak

Project No. 7100-22-2701
2024 Budget \$ 70,000

Project Description

A review/update of the fees charged to recover the cost to the Town for the review of development applications. The review is required to address the additional responsibilities downloaded to the Town through Bill 23 and complexities created via accelerated review timeframes imposed by Bill 109.

Project Budget and 9-year Forecast

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	140,000	70,000	-	-	-	-	70,000
Funding							
Strategic Planning	140,000	70,000	-	-	-	-	70,000
Total funding	140,000	70,000	-	-	-	-	70,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division Administration
Service Category Planning & Development
Growth Related No
% Eligible DC/CBC
Report/Strategy/Plan
Disposition Recommendation No.
Council Strategic Priority Fiscal & Corporate Management

Service Type Legislated/mandated - new
Start Date Jan-24
End Date Dec-24

Asset Information

Asset Type
Description

Treatment
Asset condition adjustment*
**notes the asset functional condition after treatment*



Recreation & Parks

Capital Budget & Forecast

RECREATION AND PARKS

Capital Forecast 2024 - 2033

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
ADMINISTRATION												
8000-10-2401	Town of Halton Hills 50th Anniversary	20,000	-	-	-	-	-	-	-	-	-	20,000
Subtotal		20,000	-	-	-	-	-	-	-	-	-	20,000
FACILITIES												
1000-09-0101	Office Furniture	-	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	342,000
8200-02-0101	Facility Structural Repairs	86,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	806,000
8200-02-2601	Georgetown Library Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
8200-02-2701	Firehall 1 - Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
8200-02-2801	Firehall 2 - Lighting Retrofits	-	-	-	-	30,000	-	-	-	-	-	30,000
8200-02-2802	Firehall 3 - Lighting Retrofits	-	-	-	-	30,000	-	-	-	-	-	30,000
8200-06-0104	Electric Charging Upgrades Ice Resurfacers	54,000	50,000	-	50,000	-	-	-	-	-	-	154,000
8200-06-2501	Georgetown Library BAS Implementation	-	150,000	-	-	-	-	-	-	-	-	150,000
8200-06-2701	Firehall 1 - BAS Implementation	-	-	-	150,000	-	-	-	-	-	-	150,000
8200-06-2702	Firehall 2 - BAS Implementation	-	-	-	150,000	-	-	-	-	-	-	150,000
8200-06-2703	Firehall 3 - BAS Implementation	-	-	-	150,000	-	-	-	-	-	-	150,000
8200-25-0101	Arena Ice Resurfacer	183,000	170,000	-	170,000	-	170,000	-	170,000	-	170,000	1,033,000
8211-02-1505	Acton Arena Spectator Upgrades	-	-	-	-	18,000	-	-	-	-	-	18,000
8211-02-1704	Acton Arena Replace Glycol Pump	-	15,000	-	-	-	-	-	-	-	-	15,000
8211-02-1801	Acton Arena Roof Replacement	-	-	-	-	400,000	-	-	-	-	-	400,000
8211-02-2209	Acton Arena Security System CCTV	-	-	11,000	-	-	-	-	-	-	-	11,000
8211-02-2301	Acton Arena BAS and Controls Optimization	-	300,000	-	-	-	-	-	-	-	-	300,000
8211-02-2401	ACC Exterior Window and Door Sealant	-	-	-	15,000	-	-	-	-	-	-	15,000
8211-02-2402	Acton Arena Low E Ceiling	151,000	-	-	-	-	-	-	-	-	-	151,000
8211-02-2403	Acton Arena Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
8211-02-2404	Acton Arena Solar PV - D&E	-	60,000	-	-	-	-	-	-	-	-	60,000
8211-02-2501	Acton Arena REALice	-	41,000	-	-	-	-	-	-	-	-	41,000
8211-02-2502	Acton Arena Solar PV	-	-	552,000	-	-	-	-	-	-	-	552,000
8211-02-2602	Acton Arena Boiler Replacements	-	-	300,000	-	-	-	-	-	-	-	300,000
8211-02-2901	Acton Arena Townsley Refrigeration Repl	-	-	-	-	-	250,000	-	-	-	-	250,000
8211-06-2301	Acton Arena Townsley Score Clock Replacement	43,000	-	-	-	-	-	-	-	-	-	43,000
8211-06-2501	Acton Arena Boiler Replacements - D&E	-	40,000	-	-	-	-	-	-	-	-	40,000
8211-06-3001	Acton Arena Commercial Kitchen Exhaust Replacement	-	-	-	-	-	-	10,000	-	-	-	10,000
8211-06-3002	Acton Arena Kitchen Appliances Replacement	-	-	-	-	-	-	10,000	-	-	-	10,000
8211-12-2401	Acton Arena Parking Lot Repairs	108,000	-	-	-	-	-	-	-	-	-	108,000
8221-02-1602	GCC Replace Kinsmen Hall Dividing Wall	-	-	-	-	55,000	-	-	-	-	-	55,000
8221-02-1701	GCC Roof Maintenance	-	750,000	-	-	-	-	25,000	-	-	-	775,000
8221-06-1502	GCC Replace Fire Alarm System	-	-	19,000	-	-	-	-	-	-	-	19,000
8221-06-1601	GCC Replace Closed Circuit Camera System	-	-	20,000	-	-	-	-	-	-	-	20,000
8230-02-1501	AIP Refinish Interior Wood	-	-	11,000	-	-	-	-	-	-	-	11,000
8230-02-2101	AIP - RTU1 (cost escalation)	130,000	-	-	-	-	-	-	-	-	-	130,000
8230-02-2501	AIP Changeroom Retiling	-	50,000	-	-	-	-	-	-	-	-	50,000
8231-02-1501	GIP Partition Replacement	-	-	20,000	-	-	-	-	-	-	-	20,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
8231-02-1801	GIP Floor Tiling	-	-	84,000	-	-	-	-	-	-	-	84,000
8231-02-2001	GIP Revitalization Construction	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
8231-02-2101	GIP Replace Main Electrical	-	-	22,000	-	-	-	-	-	-	-	22,000
8231-27-1901	GIP Revitalization Design & Eng	-	-	300,000	-	-	-	-	-	-	-	300,000
8240-02-2001	Cultural Centre Exterior Windows	-	-	-	-	-	-	-	-	-	40,000	40,000
8240-02-2401	Cultural Centre Front Entrance Door Replacement	38,000	-	-	-	-	-	-	-	-	-	38,000
8240-02-3001	Cultural Centre Exterior Wall Refurbishment	-	-	-	-	-	-	15,000	-	-	-	15,000
8251-02-1701	MMSP Replace Fernbrook Pad Seating	-	-	-	-	-	-	18,000	-	-	-	18,000
8251-02-1803	MMSP Replace Overhead Doors	-	-	-	-	30,000	-	-	-	-	-	30,000
8251-02-1804	MMSP Concession Renovation	-	-	-	-	15,000	-	-	-	-	-	15,000
8251-02-2001	MMSP Asphalt Parking Lot & Sidewalks	108,000	-	-	-	-	-	-	-	-	-	108,000
8251-02-2201	MMSP Ceiling Refurbishment	-	-	-	-	-	-	-	-	-	35,000	35,000
8251-02-2203	MMSP Alcott Skate Tile Replacement	-	-	-	-	-	-	-	300,000	-	-	300,000
8251-02-2208	MMSP Replace Exit Light Fixtures	-	-	-	-	60,000	-	-	-	-	-	60,000
8251-02-2212	MMSP Interior Lighting Upgrades	-	-	500,000	-	-	-	-	-	-	-	500,000
8251-02-2214	MMSP Replace Power Distribution	324,000	-	-	-	-	-	-	-	-	-	324,000
8251-02-2215	MMSP Replace Pull Stations	-	25,000	-	-	-	-	-	-	-	-	25,000
8251-02-2217	MMSP Replace Signal Devices	-	50,000	-	-	-	-	-	-	-	-	50,000
8251-02-2219	MMSP Replace Standpipe and Fire Department Connection	-	-	-	-	75,000	-	-	-	-	-	75,000
8251-02-2220	MMSP Replace Storm Drainage System	-	-	-	-	300,000	-	-	-	-	-	300,000
8251-02-2221	MMSP Replacement Sanitary Waste	-	-	-	-	300,000	-	-	-	-	-	300,000
8251-02-2301	MMSP BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
8251-02-2403	MMSP REALice	-	-	82,000	-	-	-	-	-	-	-	82,000
8251-02-2405	MMSP Solar PV	-	-	469,000	-	-	-	-	-	-	-	469,000
8251-02-2406	MMSP Inverter Battery Replacements	16,000	-	-	-	-	-	-	-	-	-	16,000
8251-02-2501	MMSP Boiler Replacements	-	200,000	-	-	-	-	-	-	-	-	200,000
8251-02-2601	MMSP Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
8251-02-2801	MMSP Replace Exit Lighting Fixtures	-	-	-	-	60,000	-	-	-	-	-	60,000
8251-02-3001	MMSP Interior Doors	-	-	-	-	-	25,000	-	-	-	-	25,000
8251-02-3002	MMSP Flooring Replacement	-	-	-	-	-	-	80,000	-	-	-	80,000
8251-02-3003	MMSP Bathroom Fixtures	-	-	-	-	-	-	25,000	-	-	-	25,000
8251-02-3004	MMSP Domestic Water Distribution	-	-	-	-	-	-	200,000	-	-	-	200,000
8251-02-3006	MMSP Alcott Floor Replacement	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
8251-03-2701	MMSP Mezzanine Fitness Facility	-	-	-	300,000	-	-	-	-	-	-	300,000
8251-06-2401	MMSP HVAC Replacement	1,799,000	-	-	-	-	-	-	-	-	-	1,799,000
8251-06-2501	MMSP Alcott Score Clock Replacement	-	40,000	-	-	-	-	-	-	-	-	40,000
8251-06-2502	MMSP Water Softener Replacement	-	35,000	-	-	-	-	-	-	-	-	35,000
8251-06-3001	MMSP Domestic Water Heaters	-	-	-	-	-	-	70,000	-	-	-	70,000
8251-06-3002	MMSP Signal Devices	-	-	-	-	-	-	50,000	-	-	-	50,000
8251-06-3003	MMSP Exterior Lighting	-	-	-	-	-	-	150,000	-	-	-	150,000
8251-06-3004	MMSP Exterior Light Fixtures	-	-	-	-	-	-	50,000	-	-	-	50,000
8261-02-1402	GCC Unit Heaters	-	48,000	-	-	-	-	-	-	-	-	48,000
8261-02-1403	GCC RTU's	-	475,000	-	-	-	-	70,000	-	-	-	545,000
8261-02-2501	GCC Pool Filters	-	140,000	-	-	-	-	-	-	-	-	140,000
8261-02-2502	GCC Replace Exhaust Fans	-	20,000	20,000	-	-	-	-	-	-	-	40,000
8261-02-2503	GCC Lighting Retrofits	-	42,000	-	-	-	-	-	-	-	-	42,000
8261-06-2501	GCC BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
8261-12-1701	GCC Parking Lot Resurfacing	-	-	400,000	-	-	-	-	-	-	-	400,000
8261-14-2501	GCC PA System	-	20,000	-	-	-	-	-	-	-	-	20,000
8304-11-2001	GCC Tennis Court Resurfacing	-	-	-	-	125,000	-	-	-	-	-	125,000
8400-02-2203	Town Hall Exterior Doors Replacement	-	13,000	-	-	-	-	-	-	-	-	13,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
8400-02-2208	Town Hall Security System	-	200,000	-	-	-	-	-	-	-	-	200,000
8400-02-2301	Town Hall Window and Entrance Replace	-	557,000	-	-	-	-	-	-	-	-	557,000
8400-02-2402	Town Hall Lighting, Devices, Heating	-	606,000	-	-	-	-	-	-	-	-	606,000
8400-02-2403	Town Hall Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
8400-02-2404	Town Hall Exterior Lighting Display	-	55,000	-	-	-	-	-	-	-	-	55,000
8400-02-2502	Town Hall Domestic Water Distribution	-	-	-	300,000	-	-	-	-	-	-	300,000
8400-02-2503	Town Hall Ductwork Distribution Replacement	-	-	-	500,000	-	-	-	-	-	-	500,000
8400-02-2504	Town Hall Exhaust Fans & Ductwork Replacement	-	125,000	-	-	-	-	-	-	-	-	125,000
8400-02-2508	Town Hall Hot Water Heating Distribution Replacement	-	-	-	150,000	-	-	-	-	-	-	150,000
8400-02-2509	Town Hall Plumbing Fixture Replacement	-	-	-	15,000	-	-	-	-	-	-	15,000
8400-02-2510	Town Hall Sink Fixture Replacement	-	-	-	33,000	-	-	-	-	-	-	33,000
8400-02-2511	Town Hall Plumbing and Drainage (repl DHW)	-	19,000	-	-	-	-	-	-	-	-	19,000
8400-02-2601	Town Hall Geothermal System	-	-	444,000	-	-	-	-	-	-	-	444,000
8400-02-2602	Town Hall LCBD Carport PV Arrays	-	-	-	-	-	-	994,000	-	-	-	994,000
8400-02-3002	Town Hall Sprinkler Replacement	-	-	-	-	-	-	250,000	-	-	-	250,000
8400-02-3003	Town Hall Stand Pipe & Fire	-	-	-	-	-	-	50,000	-	-	-	50,000
8400-02-3004	Town Hall Pull Stations	-	-	-	-	-	-	25,000	-	-	-	25,000
8400-02-3005	Town Hall Fire Extinguishers	-	-	-	-	-	-	15,000	-	-	-	15,000
8400-02-3006	Town Hall Power Distribution	-	-	-	-	-	-	75,000	-	-	-	75,000
8400-06-2401	Town Hall BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
8400-12-1501	Town Hall Parking Lot Replacement	378,000	-	-	-	-	-	-	-	-	-	378,000
8421-02-2401	Norval CC Baseboard Heating Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
8421-12-2101	Norval Community Centre Parking Lot	76,000	-	-	-	-	-	-	-	-	-	76,000
8430-02-2401	Acton Library Replacement Doors	-	10,000	-	-	-	-	-	-	-	-	10,000
8430-02-2701	Acton Library Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
8430-06-2501	Acton Library BAS Implementation	-	150,000	-	-	-	-	-	-	-	-	150,000
8440-06-2601	Robert C. Austin BAS Implementation	-	-	300,000	-	-	-	-	-	-	-	300,000
8440-02-2601	Robert C. Austin Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
8440-06-2603	Robert C. Austin Scissor Lift	-	-	100,000	-	-	-	-	-	-	-	100,000
Subtotal		3,494,000	5,524,000	6,392,000	2,161,000	1,616,000	538,000	3,325,000	588,000	118,000	363,000	24,119,000
PARKS & OPEN SPACE												
8300-11-0104	Tennis Court Lighting Replcm	-	195,000	-	-	-	-	-	-	-	-	195,000
8301-11-2001	Prospect Tennis Ct Resurfacing	-	-	-	-	-	90,000	-	-	-	-	90,000
8500-06-0101	Replacement Loan of Equipment Furnishings	10,000	30,000	-	-	25,000	-	-	-	25,000	-	90,000
8500-06-2001	Portable Water Dispenser	-	-	50,000	-	-	-	-	-	-	-	50,000
8500-08-2001	Property Acquisition Parks & Open Spaces	-	1,700,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	8,000,000	8,000,000	8,000,000	45,700,000
8500-11-0102	Parks Revitalization (Various Locations)	104,000	160,000	170,000	170,000	170,000	170,000	170,000	180,000	180,000	180,000	1,654,000
8500-11-0105	Irrigation System Replacement	21,000	45,000	-	45,000	-	45,000	-	-	-	-	156,000
8500-11-0106	Park Pavilion Repairs	-	30,000	-	30,000	-	30,000	-	30,000	-	-	120,000
8500-11-0107	Park Electrical Repairs	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
8500-11-0108	Court Revitalization & Repairs (Joseph Gibbons/Prospect Park)	26,000	-	-	15,000	-	-	15,000	-	-	-	56,000
8500-11-0109	New Park Furnishings (Various Locations)	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
8500-11-0115	Parks Tree Planting (Various Locations)	100,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	586,000
8500-11-0116	Splash Pad Mechanical Equipment Replacement	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
8500-11-0118	Open Space Management (Invasive Species Removal)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
8500-11-0119	SNAP Implementation - Parks	15,000	20,000	15,000	-	-	-	-	-	-	-	50,000
8500-11-0120	Fairgrounds Concession Revitalization	-	-	75,000	750,000	-	-	-	-	-	-	825,000
8500-11-1501	Cedarvale Park Functional Plan & Implementation	-	-	-	100,000	-	500,000	-	-	-	-	600,000
8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Ph 1	50,000	50,000	32,000	-	-	-	-	-	-	-	132,000
8500-11-1911	Pedestrian Bridge Renewal & Replacement	-	130,000	-	-	-	-	-	-	-	-	130,000
8500-11-1912	Park Pathway Revitalization & Renewal	125,000	20,000	75,000	20,000	75,000	20,000	75,000	20,000	75,000	75,000	580,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
8500-11-2006	Hornby Park Revitalization	-	350,000	-	-	-	-	-	-	-	-	350,000
8500-11-2107	Park Pylon Sign	-	70,000	-	-	-	-	-	-	-	-	70,000
8500-11-2206	Prospect Park Boat Ramp Revitalization	36,000	-	-	-	-	-	-	-	-	-	36,000
8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	52,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	327,000
8500-11-2504	Joseph Gibbons Park Tennis Court Surfacing	-	75,000	-	-	-	-	-	-	75,000	-	150,000
8500-11-2601	Splash Pad Surfacing Repairs DG	-	-	-	-	-	-	-	-	-	150,000	150,000
8500-11-2604	Gellert Splash Pad Revitalization	-	-	-	-	-	400,000	-	-	-	-	400,000
8500-11-2605	Kiwanis Field Turf Replacement	-	750,000	-	-	-	-	-	-	-	-	750,000
8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	-	-	400,000	-	-	-	-	-	400,000
8500-11-3001	Emmerson Park Tennis Court Surfacing	-	-	-	-	-	-	75,000	-	-	-	75,000
8500-12-0101	Park Parking Lot Surfacing	-	100,000	-	-	100,000	-	-	100,000	-	-	300,000
8500-13-0101	Playground Surfacing Replacement	62,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	242,000
8500-13-0106	Playground Equipment Replacement	270,000	300,000	190,000	190,000	440,000	200,000	390,000	100,000	300,000	100,000	2,480,000
8500-13-2301	Fitness Features - Community Park	-	-	40,000	-	-	-	-	-	-	-	40,000
8500-13-2701	New Playground Equipment	-	-	-	100,000	-	-	-	-	-	-	100,000
8500-18-1801	Parks and Facilities Signage	-	-	-	150,000	-	-	-	-	-	-	150,000
8500-19-0107	Sportsfield Lighting Replacement (Gellert Park)	-	950,000	-	-	-	-	-	-	-	-	950,000
8500-19-0109	Playing Field Rehabilitation (Gellert Park)	104,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,004,000
8500-22-1801	Norval Park Master Plan Implementation	-	-	180,000	-	-	-	-	-	-	-	180,000
8500-22-2401	Hungry Hollow Management Plan Update (20 year)	75,000	-	-	-	-	-	-	-	-	-	75,000
8500-24-0102	Trails Revitalization & Renewal	62,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,232,000
8500-24-0111	Park Pathway Lighting Replacement	156,000	150,000	160,000	-	-	-	-	-	-	-	466,000
Subtotal		1,300,000	5,551,000	3,413,000	4,971,000	5,611,000	6,856,000	7,126,000	8,831,000	9,056,000	8,906,000	61,621,000
CEMETERIES												
8500-11-0103	Cemetery Revitalization & Renewal	31,000	40,000	40,000	120,000	120,000	120,000	120,000	130,000	130,000	130,000	981,000
8500-11-1903	Hillcrest Cemetery Revitalization and Renewal	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Subtotal		31,000	50,000	50,000	130,000	130,000	130,000	130,000	140,000	140,000	140,000	1,071,000
GROWTH												
8000-22-2601	Recreation and Parks Strategic Action Plan	-	-	101,000	-	-	-	-	161,000	-	-	262,000
8200-03-1401	Facility Space Provision	-	-	-	4,626,000	-	-	-	-	-	-	4,626,000
8200-03-1701	Tennis Court New Facility	-	-	-	650,000	-	-	-	-	-	-	650,000
8200-03-2001	Georgetown Youth Wellness Hub	-	300,000	-	-	-	-	-	-	-	-	300,000
8200-03-2301	Vision Georgetown Community Centre - Construction	-	-	-	-	-	-	-	-	7,500,000	-	7,500,000
8200-08-3001	Vision Georgetown CC - Land Acquisition	-	-	-	-	-	-	3,932,000	-	-	-	3,932,000
8200-22-1301	Facility Space Provision Study	-	165,000	-	-	-	-	-	-	-	-	165,000
8200-27-3101	Vision Georgetown CC - Design & Engineering	-	-	-	-	-	-	-	803,000	-	-	803,000
8230-02-2102	AIP Revitalization Construction	-	-	10,500,000	-	-	-	-	-	-	-	10,500,000
8230-27-1701	AIP Revitalization Design & Engineering	-	-	1,050,000	-	-	-	-	-	-	-	1,050,000
8261-03-2001	GCC Phase 2 Construction	-	-	-	-	25,223,000	-	-	-	-	-	25,223,000
8261-27-2401	GCC Phase 2 Design & Engineering	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
8500-11-0117	Future Town wide Parkland Construction	-	-	-	-	-	-	-	-	10,000,000	-	10,000,000
8500-11-2005	Gellert Park Expansion - Construction	-	6,000,000	-	-	-	-	-	-	-	-	6,000,000
8500-11-2102	Multi Purpose Courts	-	215,000	-	-	-	-	-	-	-	-	215,000
8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	-	-	468,000	-	-	-	-	-	-	-	468,000
8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	-	-	-	-	-	303,000	-	-	-	-	303,000
8500-11-2109	Berton Boulevard Park - Phase 2	-	-	255,000	-	-	-	-	-	-	-	255,000
8500-11-2110	Dominion Gardens Park Ph3	-	-	-	-	635,000	-	-	-	-	-	635,000
8500-11-2111	Lion's Club Park (Dayfoot Drive)	-	-	450,000	-	-	-	-	-	-	-	450,000
8500-11-2112	Lyndsey Court Park	-	-	262,000	-	-	-	-	-	-	-	262,000
8500-11-2202	Vision Georgetown Parks - Neighborhood Park (NP #2)	-	-	-	451,000	-	-	-	-	-	-	451,000
8500-11-2203	Vision Georgetown Parks - Parkette (PK #2)	-	-	-	290,000	-	-	-	-	-	-	290,000

Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	-	-	-	-	-	-	-	-	232,000	-	232,000
8500-11-2301	Vision Georgetown Parks - Neighborhood Park (NP #3)	-	-	-	-	491,000	-	-	-	-	-	491,000
8500-11-2302	Vision Georgetown Parks - Parkette (PK #3)	-	-	-	-	246,000	-	-	-	-	-	246,000
8500-11-2303	Vision Georgetown Town Square Park	-	-	-	-	-	-	1,095,000	-	-	-	1,095,000
8500-11-2305	Outdoor Ice Facility	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
8500-11-2401	TSP Action Sports Park	-	50,000	530,000	-	-	-	-	-	-	-	580,000
8500-11-2402	Vision Georgetown Parks - Community Park (CP #1)	-	-	-	-	-	-	-	5,792,000	-	-	5,792,000
8500-11-2502	Vision Georgetown Parks - Neighborhood Park (NP #4)	-	-	-	-	-	-	525,000	-	-	-	525,000
8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	-	-	-	-	-	-	-	248,000	-	-	248,000
8500-11-2602	Vision Georgetown Parks - Parkette (PK #5)	-	-	-	-	-	454,000	-	-	-	-	454,000
8500-11-2603	Trafalgar Sports Park Phase 6b	-	-	5,045,000	5,210,000	4,614,000	-	-	-	-	-	14,869,000
8500-11-2701	Vision Georgetown Parks - Neighborhood Park (NP #5)	-	-	-	-	-	-	-	-	464,000	-	464,000
8500-11-2702	Vision Georgetown Parks - Parkette (PK #6)	-	-	-	-	-	-	-	-	232,000	-	232,000
8500-13-2101	Inclusive Playground	-	-	-	-	-	-	-	294,000	-	-	294,000
8500-22-2402	Silver Creek Trail Feasibility Study (Downtown to Mill Street)	50,000	-	-	-	-	-	-	-	-	-	50,000
8500-22-2501	Dominion Gardens Park Master Plan Impl PH3	-	51,000	-	-	-	-	-	-	-	-	51,000
8500-22-2701	Southeast Georgetown Parkland Development	-	-	-	782,000	-	-	-	-	-	-	782,000
8500-22-2901	Stewarttown Parkland Development	-	-	-	-	-	240,000	-	-	-	-	240,000
8500-24-0103	Trails Development - Fairy Lake	-	150,000	-	-	-	-	-	-	-	-	150,000
8500-24-0104	Trails Development - TSP Link	-	-	181,000	-	-	-	-	-	-	-	181,000
8500-24-0105	Trails Development - UCC Trails	-	48,000	-	231,000	-	-	-	-	-	-	279,000
8500-24-2402	Trails Development - Glen South	75,000	-	-	-	-	-	-	-	-	-	75,000
8500-24-2501	Trails Development - Glen West	-	206,000	-	-	222,000	-	-	-	-	-	428,000
8500-24-2502	Trails Development - Go Station	-	-	-	147,000	-	-	-	-	-	-	147,000
8500-24-2601	Trails Development - Glen Lawson	-	-	306,000	-	-	-	-	-	-	-	306,000
8500-24-2701	Trails Development - Bishop Court	-	-	-	521,000	515,000	-	-	-	-	-	1,036,000
8500-24-2801	Trails Development - Princess Anne	-	-	-	-	125,000	-	-	-	-	-	125,000
8500-24-2901	Trails Development - Hydro Corridor	-	-	-	-	-	2,316,000	1,063,000	-	-	-	3,379,000
8500-24-2902	Trails Development - Trafalgar North	-	-	-	-	-	1,307,000	638,000	-	-	-	1,945,000
8510-10-2001	Community Partnership - Beach Volleyball	-	-	-	174,000	-	-	-	-	-	-	174,000
Subtotal		125,000	10,185,000	21,648,000	13,082,000	32,071,000	4,620,000	7,253,000	7,298,000	18,428,000	-	114,710,000
TOTAL RECREATION & PARKS		4,970,000	21,310,000	31,503,000	20,344,000	39,428,000	12,144,000	17,834,000	16,857,000	27,742,000	9,409,000	201,541,000

2024 – 2033 Capital Budget & Forecast Highlights

The Recreation and Parks Department’s capital portfolio consists of the design, construction, and refurbishment of Town facilities such as community centres, arenas, pools, and the cultural centre. It also includes items related to the planning, acquisition, design and construction of parks, open spaces, trails, cemeteries, and ancillary amenities. The Recreation and Parks Department’s 10-year capital plan identifies \$201.54 million in capital initiatives with \$4.97 million worth of projects proposed for 2024. The following summarizes key components of the capital forecast:

Non-growth-related projects account for \$86.8 million with \$4.84 million proposed for 2024:

- New facility initiatives, to ensure optimal building performance and energy savings, are scheduled throughout the 10-year capital plan at a cost of \$3.78 million. These projects include lighting retrofits, and the installation of building automation systems (BAS). Facility end of lifecycle replacement projects with efficiency or renewable energy outcomes account for \$6.68 million worth of projects at Town owned facilities. This includes the replacement of HVAC system at the Mold-Master's SportsPlex and the installation of a low e ceiling on the McKnight Rink at the Acton Arena and Community Centre in 2024 at a combined cost of \$1.95 million.
- There are multiple parking lot repair projects taking place in 2024 at a total cost of \$670,000, which includes Acton Arena & Community Centre, Mold-Master's SportsPlex, Norval Community Centre and Town Hall.
- Replacement of the HVAC and Energy Recovery Ventilation (ERV) unit at the Acton Indoor Pool. The capital project was identified in 2022 as the equipment is at end of life and in need of replacement. Updated costing identified that an additional \$130,000 in funds will be required to undertake this project.
- Property acquisition for Parks and Open Space was incorporated into the capital plan in 2022 to align with the Parkland Acquisition Strategy. The 10-year capital plan starting in 2025 is budgeted at a cost of \$45.7 million.
- Revitalization & renewal of parks and open space projects in Halton Hills are budgeted at \$1.13 million, which includes key annual projects that are required to address immediate maintenance needs and maintain core services.
- Cemetery Revitalization & Renewal projects at Town owned cemeteries is budgeted at \$31,000 which are vital to preserve and maintain essential standards for Town-owned cemeteries. The annual contribution of \$10,000 for Hillcrest Cemetery has been waived in 2024 and will commence again starting in 2025.

Growth related projects account for \$114.71 million of Recreation & Parks 10-year capital plan. The following summarizes key initiatives within the capital forecast:

- Gellert CC Phase 2 is the largest project in the capital plan for Recreation & Parks at a combined cost of \$27.22 million for design, engineering, and construction. Gellert Community Centre is a 38,000 ft² facility that was constructed in 2004. Additional program space has been identified to support community recreational activities, seniors, and youth programming by the Town

in the future. Construction is currently forecasted to commence in 2028 following the completion of detailed design and engineering.

- Other major facility construction projects related to growth include the revitalization of both the Acton Indoor Pool (\$11.6 million), the Georgetown Indoor Pool (\$2.5 million), and construction of the Vision Georgetown Community Centre (\$12.24 million).
- The Gellert Park Expansion project is projected to begin construction in 2025 at a cost of \$6 million.
- Based on the outcome of the 2023 outdoor ice strategy, an outdoor ice facility is tentatively identified in 2025 but subject to be moved out further in the 10-year capital budget pending completion of a detailed financial and feasibility review.
- Trails Development work resulting from the Active Transportation Master Plan began in 2022. An additional \$8.05 million in capital funds are proposed for the completion of these trails. The Glen South trail will be designed in 2024.
- Construction of Trafalgar Sports Park Phase 6b (\$14.9 million) and Vision Georgetown Parks (\$11.29 million) are multi-phased projects that have been proposed in the 10-year forecast for 2026.

2024 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
4-142	8000-10-2401	Town of Halton Hills 50th Anniversary (2024)	20,000	20,000	-	-	20,000	-	-
4-143	8200-02-0101	Facility Structural Repairs	86,000	86,000	-	-	86,000	-	-
4-144	8200-06-0104	Electric Charging Upgrades Ice Resurfacers	54,000	54,000	-	-	54,000	-	-
4-145	8200-25-0101	Arena Ice Resurfacer	183,000	183,000	-	-	183,000	-	-
4-146	8211-02-2402	Acton Arena Low E Ceiling	151,000	151,000	-	-	151,000	-	-
4-147	8211-06-2301	Acton Arena Townsley Score Clock Replacement	43,000	43,000	-	-	43,000	-	-
4-148	8211-12-2401	Acton Arena Parking Lot Repairs	108,000	108,000	-	-	108,000	-	-
4-149	8230-02-2101	Acton Indoor Pool - RTU1 (cost escalation)	130,000	130,000	-	-	130,000	-	-
4-150	8240-02-2401	Cultural Centre Front Entrance Door Replacement	38,000	38,000	-	-	38,000	-	-
4-151	8251-02-2001	Mold-Masters SportPlex Asphalt Parking Lot & Sidewalks	108,000	108,000	-	-	108,000	-	-
4-152	8251-02-2214	Mold-Masters SportPlex Replace Power Distribution	324,000	324,000	-	-	324,000	-	-
4-153	8251-02-2406	Mold-Masters SportPlex Inverter Battery Replacements	16,000	16,000	-	-	16,000	-	-
4-154	8251-06-2401	Mold-Masters SportPlex HVAC Replacement	1,799,000	1,799,000	-	-	1,799,000	-	-
4-155	8400-12-1501	Town Hall Parking Lot Replacement	378,000	378,000	-	-	378,000	-	-
4-156	8421-12-2101	Norval Community Centre Parking Lot	76,000	76,000	-	-	76,000	-	-
4-157	8500-06-0101	Replacement Loan of Equipment Furnishings	10,000	10,000	-	-	10,000	-	-
4-158	8500-11-0102	Parks Revitalization (Various Locations)	104,000	104,000	-	-	104,000	-	-
4-159	8500-11-0103	Cemetery Revitalization & Renewal	31,000	31,000	-	-	31,000	-	-
4-160	8500-11-0105	Irrigation System Replacement	21,000	21,000	-	-	21,000	-	-
4-161	8500-11-0108	Court Revitalization & Repairs (Joseph Gibbons & Prospect Park)	26,000	26,000	-	-	26,000	-	-
4-162	8500-11-0109	New Park Furnishings (Various Locations)	12,000	12,000	-	-	12,000	-	-
4-163	8500-11-0115	Parks Tree Planting (Various Locations)	100,000	100,000	-	-	100,000	-	-
4-164	8500-11-0118	Open Space Management (Invasive Species Removal)	20,000	20,000	-	-	20,000	-	-
4-165	8500-11-0119	SNAP Implementation - Parks	15,000	15,000	-	-	15,000	-	-
4-166	8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Ph 1	50,000	50,000	-	-	50,000	-	-
4-167	8500-11-1912	Park Pathway Revitalization & Renewal	125,000	125,000	70,000	-	55,000	-	-
4-168	8500-11-2206	Prospect Park Boat Ramp Revitalization	36,000	36,000	-	-	36,000	-	-
4-169	8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	52,000	52,000	-	-	52,000	-	-
4-170	8500-13-0101	Playground Surfacing Replacement	62,000	62,000	-	-	62,000	-	-
4-171	8500-13-0106	Playground Equipment Replacement	270,000	270,000	-	-	270,000	-	-
4-172	8500-19-0109	Playing Field Rehabilitation (Gellert Park)	104,000	104,000	68,000	-	36,000	-	-
4-173	8500-22-2401	Hungry Hollow Management Plan Update (20 year)	75,000	75,000	-	-	75,000	-	-
4-174	8500-22-2402	Silver Creek Trail Feasibility Study (Downtown to Mill Street)	50,000	50,000	-	50,000	-	-	-
4-175	8500-24-0102	Trails Revitalization & Renewal	62,000	62,000	-	-	62,000	-	-
4-176	8500-24-0111	Park Pathway Lighting Replacement	156,000	156,000	-	-	156,000	-	-
4-177	8500-24-2402	Trails Development - Glen South	75,000	75,000	-	75,000	-	-	-
2024 Total			4,970,000	4,970,000	138,000	125,000	4,707,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2024 capital projects.

2024 Capital Project Information Sheet

Project	Town of Halton Hills 50th Anniversary (2024)	Project No.	8000-10-2401
Department	Recreation & Parks		
Project Manager	Paul Damaso	2024 Budget	\$ 20,000

Project Description							
The Town of Halton Hills will mark its 50th Anniversary of incorporation on January 1, 2024. To recognize the occasion, a working team comprised of Communications, Recreation and Parks, Business Environment and Culture, Halton Hills Fire Services, Halton Hills Library Services and the Halton Hills Heritage Committee have proposed a year-long series of activities. These activities will include: launching a commemorative logo and flags; a one-time grant to support community-led legacy projects; a kick off reception; library led speaker event and year-long programming; 50th Anniversary themed Doors Open Event and Culture Days programming; a Helson Gallery Exhibit; and activities led by the Halton Hills Fire Volunteer Firefighters.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	20,000	20,000	-	-	-	-	-
Funding							
Capital Repl Res	20,000	20,000	-	-	-	-	-
Total funding	20,000	20,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Administration	Service Type	Enhanced service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	RP-2023-012		
Disposition Recommendation No.	GC-2023-0104		
Council Strategic Priority			

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

Project	Facility Structural Repairs	Project No.	8200-02-0101
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 86,000

Project Description	
<p>Funds to complete structural repair projects in various facilities on an annual basis as needed and identified through condition assessments or inspections.</p>	
Project Budget and 9-year Forecast	

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	------------

Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - mandated
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type		Treatment	Rehab 2
Description		Asset condition adjustment*	80%
		*notes the asset functional condition after treatment	

2024 Capital Project Information Sheet

Project	Electric Charging Upgrades Ice Resurfacers
Department	Recreation & Parks
Project Manager	Johanna Amaya-Carvajal

Project No.	8200-06-0104
2024 Budget	\$ 54,000

Project Description

Replace natural gas fueling infrastructure with electric charging station for proposed electric ice resurfer.

Project Budget and 9-year Forecast

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	154,000	54,000	50,000	-	50,000	-	-
Funding							
Capital Repl Res	154,000	54,000	50,000	-	50,000	-	-
Total funding	154,000	54,000	50,000	-	50,000	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact	0.0
-------------------	-----

Service Attributes and Authorization

Division	Facilities	Service Type	Enhanced service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Aug-24
% Eligible DC/CBC		End Date	May-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information

Asset Type	Mold-Masters Sports Complex	Treatment	New
Description	Building components and associated site works	Asset condition adjustment*	
		<i>*notes the asset functional condition after treatment</i>	

2024 Capital Project Information Sheet

Project	Arena Ice Resurfacer	Project No.	8200-25-0101
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 183,000

Project Description							
Replacement of the existing natural gas ice resurfacer (2014) with a new electric ice resurfacer as per the recommendations of the Enerlife Low Carbon Design Brief Report.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,033,000	183,000	170,000	-	170,000	-	510,000
Funding							
Capital Repl Res	1,033,000	183,000	170,000	-	170,000	-	510,000
Total funding	1,033,000	183,000	170,000	-	170,000	-	510,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Enhanced service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Aug-24
Report/Strategy/Plan	Supports facilitation of a low-carbon transition and contributing to the net-zero carbon community.		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information			
Asset Type	Acton Arena & Community Centre	Treatment	new
Description	Building components and associated site works	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Acton Arena Low E Ceiling	Project No.	8211-02-2402
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 151,000

Project Description	
Installation of a low e ceiling on the McKnight Rink at the Acton Arena and Community Centre. Low E ceilings in arenas improve the insulation of rink surfaces and improve the energy performance of the rinks. McKnight is the only arena currently remaining without a low e ceiling treatment. The savings are estimated to be about \$3,000 annually which will be directed to the Green Revolving Fund Reserve, as per the Reserve and Reserve Fund Policy.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	151,000	151,000	-	-	-	-	-
Funding							
Capital Repl Res	151,000	151,000	-	-	-	-	-
Total funding	151,000	151,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	(30,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(15,000)

Operating Resources Required	The savings in energy costs will be directed to the Green Revolving reserve per the reserve policy.	FTE Impact	0.0
-------------------------------------	---	-------------------	-----

Service Attributes and Authorization			
Division	Facilities	Service Type	Enhanced service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Aug-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Acton Arena & Community Centre
Description	Building components and associated site works
Treatment	New
Asset condition adjustment*	
*notes the asset functional condition after treatment	

2024 Capital Project Information Sheet

Project	Acton Arena Townsley Score Clock Replacement	Project No.	8211-06-2301
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 43,000

Project Description							
Replacement of the score clock for the Townsley Rink with a new updated score clock. Current clock is 25 years old and past its life cycle. The score clock is expected to experience the need for costly repairs in the future and there may be no replacement parts available, making the clock inoperable.							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	43,000	43,000	-	-	-	-	-
Funding							
Capital Repl Res	43,000	43,000	-	-	-	-	-
Total funding	43,000	43,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Aug-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Acton Arena & Community Centre	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Acton Arena Parking Lot Repairs	Project No.	8211-12-2401
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 108,000

Project Description							
The Acton Arena and Community Centre parking lot on the south and east sides are at the end of life cycle and currently requires extensive re-surfacing and repairs. The replacement of existing asphalt surface markings and curbing are required to meet expected levels of service.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	108,000	108,000	-	-	-	-	-
Funding							
Capital Repl Res	108,000	108,000	-	-	-	-	-
Total funding	108,000	108,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Acton Arena & Community Centre	Treatment	Rehab 2
Description		Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Acton Indoor Pool - RTU1 (cost escalation)	Project No.	8230-02-2101
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 130,000

Project Description							
Replacement of the HVAC and Energy Recovery Ventilation (ERV) unit at the Acton Indoor Pool. The capital project was identified in 2022 as the equipment is at end of life and in need of replacement. An investigative report was completed recommending the replacement of the unit, however additional funds are required. The HVAC and ERV supply heat to the Acton Indoor Pool.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	130,000	130,000	-	-	-	-	-
Funding							
Capital Repl Res	130,000	130,000	-	-	-	-	-
Total funding	130,000	130,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Aug-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Acton Indoor Pool	Treatment	Replacement
Description	Building Electrical	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Cultural Centre Front Entrance Door Replacement	Project No.	8240-02-2401
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 38,000

Project Description							
Re-design and replacement of the entrance doors to a sliding accessible door.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	38,000	38,000	-	-	-	-	-
Funding							
Capital Repl Res	38,000	38,000	-	-	-	-	-
Total funding	38,000	38,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Georgetown Public Library	Treatment	Replacement
Description	Architectural Exteriors	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Mold-Masters SportsPlex Asphalt Parking Lot & Sidewalks	Project No.	8251-02-2001
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 108,000

Project Description							
Replacement asphalt and curb repairs for the section of parking lot serving the Alcott and Fernbrook rinks at the Mold-Masters SportsPlex. The original parking lot was not addressed during the 2013 expansion of the Fernbrook rink.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	108,000	108,000	-	-	-	-	-
Funding							
Capital Repl Res	108,000	108,000	-	-	-	-	-
Total funding	108,000	108,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	May-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Mold-Masters Sports Complex	Treatment	Rehab 2
Description	Building components and associated site works	Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Mold-Masters SportsPlex Replace Power Distribution	Project No.	8251-02-2214
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 324,000

Project Description							
Replacement of the power distribution as it is the original unit and has not been replaced. It is at its end of life and requires replacement.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	324,000	324,000	-	-	-	-	-
Funding							
Capital Repl Res	324,000	324,000	-	-	-	-	-
Total funding	324,000	324,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Mold-Masters Sports Complex	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Mold-Masters SportsPlex Inverter Battery Replacements	Project No.	8251-02-2406
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 16,000

Project Description							
Inverter batteries are required for emergency lighting system. Batteries are at the end of life and require replacement.							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	16,000	16,000	-	-	-	-	-
Funding							
Capital Repl Res	16,000	16,000	-	-	-	-	-
Total funding	16,000	16,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Mold-Masters Sports Complex	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Mold-Masters SportsPlex HVAC Replacement	Project No.	8251-06-2401
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 1,799,000

Project Description	
<p>Mold-Masters SportsPlex Make-Up Air Units and Roof Top Units for the Fernbrook and Alcott rinks are original to the building and at their end of life and are scheduled for replacement for 2024.</p> <p>MMSP HVAC Replacement for Design and Engineering was approved in the 2023 capital budget. The HVAC system re-designed is to enhance performance and energy efficiency. The requested funding is to award the contractor and complete the construction in 2024.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,799,000	1,799,000	-	-	-	-	-
Funding							
Capital Repl Res	1,799,000	1,799,000	-	-	-	-	-
Total funding	1,799,000	1,799,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information			
Asset Type	Mold-Masters Sports Complex	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Town Hall Parking Lot Replacement	Project No.	8400-12-1501
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 378,000

Project Description	
Town Hall parking lot is at the end of life cycle and currently requires extensive re-surfacing and repairs. Replacement of existing asphalt surface markings and curbing to meet expected level of service and future needs of the parking lot area, including any potential future project involving carport solar PV design. Improvements of accessibility relocation to be explored.	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	378,000	378,000	-	-	-	-	-
Funding							
Capital Repl Res	378,000	378,000	-	-	-	-	-
Total funding	378,000	378,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Civic Centre Facility	Treatment	Replacement
Description	Civic Centre	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Norval Community Centre Parking Lot	Project No.	8421-12-2101
Department	Recreation & Parks		
Project Manager	Johanna Amaya-Carvajal	2024 Budget	\$ 76,000

Project Description

Replacement of asphalt and curb repairs to meet expected level of service for the Norval Community Centre parking lot. There is visible deterioration in the parking lot resulting in the need for replacement.

Project Budget and 9-year Forecast

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	76,000	76,000	-	-	-	-	-
Funding							
Capital Repl Res	76,000	76,000	-	-	-	-	-
Total funding	76,000	76,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact

0.0

Service Attributes and Authorization

Division	Facilities	Service Type	Core service - defined
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-24
% Eligible DC/CBC		End Date	Oct-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information

Asset Type	Norval Park Community Centre	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%

**notes the asset functional condition after treatment*

2024 Capital Project Information Sheet

Project	Replacement Loan of Equipment Furnishings	Project No.	8500-06-0101
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 10,000

Project Description	
<p>The focus of this project is to purchase replacement furnishings and equipment related to the Town's Loan of Equipment Program. The program loans picnic tables, trash receptacles, event fencing, and other special event related items to groups operating events on Town properties.</p> <p>This annual budget will be used to purchase replacement equipment for items that have reached the end of lifecycle. For 2024 this will be focused on picnic tables.</p> <p>This will allow events which serve residents of the Town will continue to be able to have equipment available to meet their special event needs. Residents benefit from the recreational, cultural and social opportunities offered by local events.</p> <p>This will allow the quality of equipment to be provided to be maintained and ensure that the existing equipment will not reach end of life and be available for residents.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	90,000	10,000	30,000	-	-	25,000	25,000
Funding							
Capital Repl Res	90,000	10,000	30,000	-	-	25,000	25,000
Total funding	90,000	10,000	30,000	-	-	25,000	25,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Enhanced service
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Replacement
Description	Regular Community Parks	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Parks Revitalization (Various Locations)	Project No.	8500-11-0102
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 104,000

Project Description							
<p>The focus of this project is to maintain basic civic standards of quality for Town parks. The primary scope is replacement of/or enhancements to existing park fixtures that are a potential hazard, impact the usability of the park, and/or require on-going maintenance to repair and keep in good condition to ensure they don't deteriorate beyond their useful life or create any safety issues. Projects for 2023 include:</p> <ul style="list-style-type: none"> - Major Track repairs/renovation at Georgetown Fairgrounds - Fencing extension at Prospect Park Splash Pad (replace snow fence) - Adding amenities (shade/seating) at Town splash pads - Adding concrete pads under bleachers at key major sports parks - Adding outdoor drinking fountains at Dominion Gardens and Prospect Park <p>The local neighborhoods will benefit by the replacement of structures that reduce the need for on-going repairs. The project also supports a sound financial investment through more efficient systems with reduced long-term operating costs and aligns with state of good repair and level of service reviews related to asset management</p> <p>This project maintains reliability, and also improves level of service for some items (water fountains in community parks).</p>							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,654,000	104,000	160,000	170,000	170,000	170,000	880,000
Funding							
Capital Repl Res	1,124,000	104,000	160,000	170,000	170,000	170,000	350,000
CCBF	530,000	-	-	-	-	-	530,000
Total funding	1,654,000	104,000	160,000	170,000	170,000	170,000	880,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Asset Management Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Replacement
Description	Regular Community Parks	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Cemetery Revitalization & Renewal	Project No.	8500-11-0103
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 31,000

Project Description							
<p>The focus of this project is to maintain basic civic standards of quality for Town cemeteries. The primary scope is replacement of existing cemetery fixtures that are a potential hazard, impact the usability of the cemetery, and/or require on-going maintenance to repair and keep in good condition.</p> <p>The focus for 2024 would be on paving the entrance at Greenwood Cemetery to reduce maintenance requirements and provide a higher quality entrance, as well as landscape, fencing, signage, and masonry features, or minor driveway repairs.</p> <p>This will maintain the reliability of cemetery infrastructure and ensure that existing features do not deteriorate beyond repair or require increased maintenance/operational issues.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	981,000	31,000	40,000	40,000	120,000	120,000	630,000
Funding							
Cemetery Dev Res	981,000	31,000	40,000	40,000	120,000	120,000	630,000
Total funding	981,000	31,000	40,000	40,000	120,000	120,000	630,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - mandated
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Roads	Treatment	Replacement
Description	Greenwood	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Irrigation System Replacement	Project No.	8500-11-0105
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 21,000

Project Description	
<p>The scope of this project includes the decommissioning of the water service at Barber Mill Park. Barber Mill Park has only primitive water/irrigation infrastructure (yard hydrant) which has not been used for many years.</p> <p>The water service will be decommissioned as required by Halton Region Water Infrastructure and Cross Control staff which will ensure that the service is properly decommissioned and no risk to the municipal water supply system for cross contamination.</p> <p>This will eliminate unnecessary monthly charges for the service.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	156,000	21,000	45,000	-	45,000	-	45,000
Funding							
Capital Repl Res	156,000	21,000	45,000	-	45,000	-	45,000
Total funding	156,000	21,000	45,000	-	45,000	-	45,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	(5,000)	(500)	(500)	(500)	(500)	(500)	(2,500)

Operating Resources Required	Reduced water service charges	FTE Impact	0.0
-------------------------------------	-------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Local Parks	Treatment	
Description	Neighbourhood Parks	Asset condition adjustment*	Decommission
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Court Revitalization & Repairs (Joseph Gibbons Park / Prospect Park)	Project No.	8500-11-0108
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 26,000

Project Description	
<p>This project involves the revitalization of the tennis courts at Joseph Gibbons Park and the basketball nets at Prospect Park. The repairs to the facility include resurfacing with basic acrylic court surfacing (consistent with other court facilities such as Emerson Park), and new net/posts to replace aging equipment.</p> <p>Provides a higher quality surface for recreational tennis and basketball play, drop in use.</p> <p>This implements the recommendations of the Town's outdoor Court Sport Strategy and will ensure that the existing surfaces and equipment continue to meet the recreational needs of the court users, and avoids the risk of a decline in use of courts or safety risks due to poor quality surfaces/facility.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	56,000	26,000	-	-	15,000	-	15,000
Funding							
Capital Repl Res	56,000	26,000	-	-	15,000	-	15,000
Total funding	56,000	26,000	-	-	15,000	-	15,000

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Outdoor Court Sport Strategy		
Disposition Recommendation No.	GC-2021-0156		
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Rehab 3
Description	Regular Community Parks	Asset condition adjustment*	60%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	New Park Furnishings (Various Locations)	Project No.	8500-11-0109
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 12,000

Project Description	
<p>The focus of this project is to provide funding for the purchase and installation of NEW park furnishings (i.e. benches, picnic tables, trash receptacles, bicycle racks) for installation in new parks, based on community needs and consultation with local councillors.</p> <p>Staff will use funds in this budget to allocate funding for park furnishing requests that arise each year. Requests would be reviewed by staff on merit, and if appropriate new park furnishings would be installed.</p> <p>Requests are often made due to the aging population and the need for more seating options in parks, or due to high level of usage of parks where the typical quantity is not sufficient.</p> <p>This project would allow the purchase of 3-6 site furnishings depending on type for installation in Town Parks. Current identified locations include Georgetown Fairgrounds and Jubilee Park</p> <p>The local neighbourhoods will benefit from new park furnishings which will provide additional opportunities for use by the public (i.e. new benches provide seating opportunities), and ensure that all park users have sufficient amenities to enjoy the park space without being impacted by lack of amenities.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	120,000	12,000	12,000	12,000	12,000	12,000	60,000
Funding							
Capital Repl Res	120,000	12,000	12,000	12,000	12,000	12,000	60,000
Total funding	120,000	12,000	12,000	12,000	12,000	12,000	60,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	5,000	500	500	500	500	500	2,500

Operating Resources Required	Additional staff time for maintenance and repairs	FTE Impact	0.0
-------------------------------------	---	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and open space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Shaping Growth		

Asset Information			
Asset Type	Local Parks	Treatment	New
Description	Neighbourhood Parks	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Parks Tree Planting (Various Locations)	Project No.	8500-11-0115
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 100,000

Project Description							
<p>The scope of this project includes planting of trees in parks, to replace major trees which require removal due to damage (i.e. Wind/Ice storms), pest/disease (i.e. LDD Moth/Emerald Ash Borer) or age. Many trees that have been damaged/died have not been replaced.</p> <p>This project would account for approximately 150 trees depending on final designs/specifications and also includes increased funding for contracting watering services to ensure the success of the tree plantings, and other Town planting projects.</p> <p>There are many environmental, social, cultural and economic benefits that a healthy tree canopy and natural vegetation provide which are outlined in the Town's Tree Canopy and Natural Vegetation Policy approved by Council in 2019, and tree planting also improves environmental stewardship.</p> <p>Reduced tree canopies affect park users by having reduced shade available in parks, affect the character of the parks, and have broad effects with relation to Climate Change. Reduced quantity of tree also affects storm water management mitigation, decreased erosion control, loss of habitat for wildlife, lower property values, reduced aesthetic and neighbourhood beautification, and reduced wind/snow mitigation.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	586,000	100,000	54,000	54,000	54,000	54,000	270,000
Funding							
Capital Repl Res	586,000	100,000	54,000	54,000	54,000	54,000	270,000
Total funding	586,000	100,000	54,000	54,000	54,000	54,000	270,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jun-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Tree Canopy and Natural Vegetation Policy (2019)		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information			
Asset Type	Community Parks	Treatment	Replacement
Description	Regular Community Parks	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Open Space Management (Invasive Species Removal)	Project No.	8500-11-0118
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 20,000

Project Description	
<p>The scope of this project includes management of invasive species working in partnership with Conservation Halton or Credit Valley Conservation Authority.</p> <p>Invasive species have been identified as a major risk to natural assets such as Town open spaces and natural areas. Areas of focus for these partnership projects would be the 16 Mile Creek Valley and Hungry Hollow Ravine.</p> <p>The conservation authorities work with their staff as well as local volunteers to undertake invasive removal projects with the Town's support.</p> <p>Removal of invasive species improves the health and quality of natural areas. Partnering with other agencies allow a higher return on investment as well as engaging community volunteers to improve the conditions of the Town's natural assets. Open space management of invasive species and restoration supports the Town's efforts to increase the Tree Canopy in open space natural areas.</p> <p>If not completed, Natural areas will continue to be compromised by invasive species. The health and ecological integrity will be degraded, affecting the natural functions and benefits provided by trees and natural systems.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	200,000	20,000	20,000	20,000	20,000	20,000	100,000
Funding							
Capital Repl Res	200,000	20,000	20,000	20,000	20,000	20,000	100,000
Total funding	200,000	20,000	20,000	20,000	20,000	20,000	100,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Tree Canopy and Natural Vegetation Policy (2019)		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information		
Asset Type	Treatment	Rehab 3
Description	Asset condition adjustment*	60%
<i>*notes the asset functional condition after treatment</i>		

2024 Capital Project Information Sheet

Project	SNAP Implementation - Parks	Project No.	8500-11-0119
Department	Recreation & Parks		
Project Manager	Kevin OKimi	2024 Budget	\$ 15,000

Project Description	
<p>SNAP is collaborative stewardship program that engages residents to undertake activities at a neighbourhood level to enhance biodiversity, reduce emissions and make the Town more resilient to climate change. The SNAP program was approved by Council in 2020, and included recommendations related to Parks and Open Spaces in the Hungry Hollow SNAP Area.</p> <p>This project will be used to implement minor projects recommended by the SNAP plan, including: invasive species management, tree planting projects, naturalization projects, educational/interpretive signage, and minor park amenity improvements.</p> <p>The 2024 project adds improved local amenities to SNAP area parks, including:</p> <ul style="list-style-type: none"> - small shade features at Joseph Gibbons Park Parkette - seating and picnic tables at Joseph Gibbons Park and Delrex Parkette <p>The overall snap program involves the community in fulfilling the Town's climate change and sustainability objectives; increased climate resiliency; lower greenhouse gas emissions; enhanced biodiversity; higher quality of life.</p> <p>The community support for the SNAP Program and momentum of the program may be slowed if implementation of the plan is delayed or recommendations are not implemented.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	50,000	15,000	20,000	15,000	-	-	-
Funding							
Capital Repl Res	50,000	15,000	20,000	15,000	-	-	-
Total funding	50,000	15,000	20,000	15,000	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Hungry Hollow Sustainable Neighbourhood Action Plan		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information			
Asset Type	Local Parks	Treatment	New
Description	Parkettes	Asset condition adjustment*	
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Fairy Lake Water Quality Study Update Implementation Recommendations - Phase 1	Project No.	8500-11-1603
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 50,000

Project Description	
<p>The Fairy Lake Water Quality Study was approved in the 2020 Capital Budget and is expected to be completed in 2023. This project is identified to begin the implementation of the management recommendations with respect to water quality monitoring, management actions to improve water quality, as well as education/interpretation and public awareness of the management approach to Fairy Lake.</p> <p>Final outcomes are expected to include: regular water quality testing program, goose or other wildlife management options, maintenance/operational improvements, and interpretive signage and educational initiatives. The project has been phased over three years. Final deliverables will be determined following completion of consultation on the technical study.</p> <p>Fairy Lake offers significant recreational water use opportunities, as well as environmental/ecological benefits. As a provincially significant wetland, Fairy Lake is home to diverse Flora and Fauna. The actions outlined in the Fairy Lake Water Quality Study are intended to maintain/improve the water quality of the lake over time, and ensure that the Town has sufficient resources identified for ongoing operations and maintenance. If the recommendations of the study are not implemented, there could be a risk of degradation of water quality in the lake, and associated impacts to public recreational use of the lake. If ongoing monitoring is not completed, it will be difficult to monitor ongoing concerns or issues that arise with respect to the lake.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	132,000	50,000	50,000	32,000	-	-	-
Funding							
Capital Repl Res	132,000	50,000	50,000	32,000	-	-	-
Total funding	132,000	50,000	50,000	32,000	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Fairy Lake Water Quality Study		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Rehab 2
	Asset condition adjustment* 80%
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Park Pathway Revitalization & Renewal	Project No.	8500-11-1912
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 125,000

Project Description							
<p>Pathway surfacing repairs are required to repair sections with washed out areas, sunken areas, significant weed growth, and/or cracks that occur at the end of the surface's life cycle.</p> <p>The scope of this project includes resurfacing of asphalt pathways on the trails, primarily the access ramps from Mountainview Road to the Hungry Hollow Trail System and other locations identified by staff during routine inspections. The pavement at these locations is at the end of its lifecycle and requires rehabilitation to ensure pathways remain suitable for use.</p> <p>Park pathways are used for connections to park and neighbourhood facilities, municipal or school buildings and school bus stops. Paths are required to be suitable for wheelchairs, strollers and recreational uses. Replacement of pathways at the end of life is part of the state of good repair for Town assets.</p> <p>The pathways at these locations are subject to increased cracking, heaving, low points, significant weed growth and uneven surfaces and require increased maintenance. They represent a tripping hazard to users. If not repaired, they be required to be closed in the future.</p>							
Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033

Expenditures	580,000	125,000	20,000	75,000	20,000	75,000	265,000
Funding							
Base Capital	230,000	70,000	20,000	20,000	20,000	20,000	80,000
Capital Repl Res	295,000	55,000	-	55,000	-	55,000	130,000
CCBF	55,000	-	-	-	-	-	55,000
Total funding	580,000	125,000	20,000	75,000	20,000	75,000	265,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Asset Management Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Trails	Treatment	Rehab 2
Description	Hungry Hollow Trail	Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Prospect Park Boat Ramp Revitalization	Project No.	8500-11-2206
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 36,000

Project Description							
<p>The section of the existing boat ramp at Prospect Park to Fairy Lake has deteriorated below the water level. This project will be for the reconstruction of the boat ramp below the water line with a structurally reinforced surface.</p> <p>This will maintain appropriate access for recreational water craft to Fairy Lake (non-motorized), and ensure that use of the lake is not limited for recreational watercraft (boating, fishing, other activities).</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	36,000	36,000	-	-	-	-	-
Funding							
Capital Repl Res	36,000	36,000	-	-	-	-	-
Total funding	36,000	36,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Apr-24
Report/Strategy/Plan	Fairy Lake Water Quality Study		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Rehab 2
Description	Regular Community Parks	Asset condition adjustment*	80%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	Project No.	8500-11-2304
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 52,000

Project Description	
<p>The objective of the leash free park revitalization project is to address an increased level of use and complexity of the Town's leash free parks, and continue to provide enhanced amenities consistent with the TSP Leash Free Park, and capital replacements of features such as shelters/furnishings. The primary deliverable of this project is the renovation of existing leash free park areas, which will contribute to a safer and more accessible leash free parks which provide services to local dog owners.</p> <p>The 2024 project will include major turf renovations, enhanced amenities such as pathways, dog natural play zones, furnishings, etc. Final improvements will be made in consultation with the Leash Free Halton Hills group who jointly manage the park with the Town. This project will allow existing leash free parks to continue to be maintained to a high level, and that amenities provided for park users are consistent.</p> <p>The revitalization of leash free parks will ensure that they are available for use by the growing population. Adding amenities to be consistent with Trafalgar Sports Park over time, ensures a consistent level of service being provided at all parks and ensures that park areas could be closed if repairs are not made or could become less desirable to use due to poor conditions.</p> <p>If leash free parks are not attractive and useable by dog owners, there is an increased potential for unauthorized off leash use in general park and trail areas which leads to increased user conflict and enforcement challenges.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	327,000	52,000	50,000	50,000	25,000	25,000	125,000
Funding							
Capital Repl Res	327,000	52,000	50,000	50,000	25,000	25,000	125,000
Total funding	327,000	52,000	50,000	50,000	25,000	25,000	125,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Rehab 1
Description	Regular Community Parks	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Playground Surfacing Replacement	Project No.	8500-13-0101
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 62,000

Project Description	
<p>The scope of work for this project includes the replacement of engineered wood fibre playground safety surfacing at various Town parks/playgrounds. The Town uses engineered wood fibre as a standard for playgrounds to meet the CSA/Z614 Children's Play Space and Safety Guidelines.</p> <p>This project involves the addition of safety base surface by a specialty contractor to various Town playgrounds as determined annually by regular inspections. Additional safety base will be ordered in bulk and installed by Town staff. The sites identified for 2023 include: Prospect Park, Fairgrounds Park, Gellert Park, Westbranch Drive Park, Eaton Street Park, and at other sites as needed.</p> <p>The local neighbourhoods and broader community will benefit by ensuring that play surfacing complies with current safety standards, which also improves accessibility. A Multi-year phased program allows the works to be done over time gradually.</p> <p>There are potential safety risks to the public if the playground safety surface is not replaced/renewed regularly. One of the leading causes of injury on playgrounds is falls to inadequate surfacing or surfaces that do not meet the standards. Allowing the playground surfacing to deteriorate in quality and safety would require playgrounds to be closed, which would not meet the Town's service level for providing playgrounds within 500m of surrounding neighbourhoods.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	242,000	62,000	20,000	20,000	20,000	20,000	100,000
Funding							
Capital Repl Res	242,000	62,000	20,000	20,000	20,000	20,000	100,000
Total funding	242,000	62,000	20,000	20,000	20,000	20,000	100,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan	Play Equipment Replacement Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Local Parks	Treatment	Rehab 1
Description	Neighbourhood Parks	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Playground Equipment Replacement	Project No.	8500-13-0106
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 270,000

Project Description	
<p>The Playground Equipment Replacement Project addresses playgrounds that require the most maintenance to ensure they meet the CSA/Z614 Children's Play Space and Safety Guidelines due to the age of the equipment and other minor hazards, and have low play value due to the age of the structures. Town Staff completed a review of the Town's oldest playgrounds in 2023 to determine priorities and projects for the 2024 Budget and Forecast.</p> <p>The scope of work for this project includes the replacement of playground equipment at Cedarvale Parkette & Dominion Gardens Park (circular area) and will include the removal of the existing equipment and installation of new safety base, equipment and benches, based on feedback received from community consultation.</p> <p>The local neighbourhoods and broader community will benefit by the replacement of equipment that complies with current safety standards, increases play value and improves accessibility. A Multi-year phased program allows the works to be done over time gradually.</p> <p>There are potential safety risks to the public if the equipment identified is not replaced. Allowing the playgrounds to deteriorate in quality and safety would not meet the Town's service level for providing playgrounds within 500m of surrounding neighbourhoods.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	2,480,000	270,000	300,000	190,000	190,000	440,000	1,090,000
Funding							
Capital Repl Res	2,380,000	270,000	300,000	190,000	190,000	440,000	990,000
Equipment Res	100,000	-	-	-	-	-	100,000
Total funding	2,480,000	270,000	300,000	190,000	190,000	440,000	1,090,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - mandated
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Mar-25
Report/Strategy/Plan	Playground Replacement Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Local Parks	Treatment	Replacement
Description	Neighbourhood Parks	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Playing Field Rehabilitation (Gellert Park)	Project No.	8500-19-0109
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 104,000

Project Description							
<p>The annual playing field rehabilitation program maintains basic civic standards of quality for playfields. The project scope includes the replacement of existing playing field fixtures that are a potential hazard and/or require on-going maintenance to repair and keep in good condition.</p> <p>For 2024, the projects identified include: installation of field tile drainage to improved drainage conditions on ball diamonds at Gellert Park and additional fencing/backstop repairs as required at Town Ball Diamonds.</p> <p>The quality of recreational facilities will be improved and continue to support community use of facilities for programs and events, and this will ensure the fields remain in good playable condition.</p> <p>The fields may become unplayable or poor quality due to failing equipment or poor drainage conditions, and would have to be taken out of service, impacting sport user group field season and affecting ability to register additional players, if this work is not completed.</p>							
Project Budget and 9-year Forecast							

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,004,000	104,000	100,000	100,000	100,000	100,000	500,000
Funding							
Base Capital	618,000	68,000	50,000	60,000	60,000	60,000	320,000
Capital Repl Res	386,000	36,000	50,000	40,000	40,000	40,000	180,000
Total funding	1,004,000	104,000	100,000	100,000	100,000	100,000	500,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Rehab 2
Description	Community Sports Parks	Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Hungry Hollow Management Plan Update (20 year)	Project No.	8500-22-2401
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 75,000

Project Description	
<p>The Hungry Hollow Management Plan outlined the Town's management approach to the open space areas and trail system in Hungry Hollow and was approved by Council in 2003. Since then the trail system has been built out in a phased construction until substantial completion in 2023.</p> <p>The project will include retaining a consultant to undertake a comprehensive review of the management plan based on updating the existing conditions and a review of existing trail infrastructure. The Town will have an updated document which updates existing conditions, flora/fauna, trail system impacts, and management directions for the future, ensuring that the Hungry Hollow Ravine remains usable for recreation while balancing ecological and environmental health. This will ensure that continued access to the ravine and trail system addresses current issues and opportunities.</p> <p>Recreational access to these lands is desired by the public, and supports the recommendations of the Recreation & Parks Strategic Plan (Connecting People and Nature).</p> <p>If this project is not approved, the Town's management of the Hungry Hollow Ravine (Centre for Biodiversity) will not be responding to the current environmental/ecological/recreational conditions and may result in negative impacts to the systems.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
Capital Repl Res	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and open space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Jun-25
Report/Strategy/Plan	Hungry Hollow Management Plan, Recreation and Parks Strategic Plan		
Disposition Recommendation No.			
Council Strategic Priority	Climate Change & Environment		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Silver Creek Trail Feasibility Study (Downtown to Mill Street)	Project No.	8500-22-2402
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 50,000

Project Description	
<p>The Mill Street Neighbourhood Study identified a potential trail connection from Downtown Georgetown to Mill Street / McNab Street. A detailed feasibility study is required to review environmental, property and ecological opportunities and constraints, to determine if a trail is feasible as well as what the preferred route may be.</p> <p>The project will include retaining a consultant to undertake a trail feasibility study to review a potential trail from Downtown Georgetown to Mill Street/Mcnab Street. This will allow the Town will have a technical document to confirm feasibility and next steps to be included in future capital budgets.</p> <p>Recreational access to these lands is desired by the public, and supports the recommendations of the Recreation & Parks Strategic Plan (Connecting People and Nature), as well as the recommendations of the Mill Street Neighbourhood Study and GO Station Secondary Plan.</p> <p>If this project is not completed, information required to potentially construct trails in the future will not be known. The public will not be able to access future trail systems unless this study is advanced and illegal use or encroachment on the natural spaces may occur.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	50,000	50,000	-	-	-	-	-
Funding							
DC - Rec & Parks	50,000	50,000	-	-	-	-	-
Total funding	50,000	50,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Growth
Service Category	Parks and open space		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	100%	End Date	Jun-25
Report/Strategy/Plan	Hungry Hollow Management Plan, Recreation and Parks Strategic Plan, Mill Street Neighbourhood Study		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information	
Asset Type	Trails
Description	Treatment Asset condition adjustment* <i>*notes the asset functional condition after treatment</i>

2024 Capital Project Information Sheet

Project	Trails Revitalization & Renewal	Project No.	8500-24-0102
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 62,000

Project Description	
<p>The objective of the trails revitalization and renewal project is to address an increased level of trail use and other surfacing and alignment issues that have created increased maintenance requirements or safety concerns, as well as large capital replacements of features such as boardwalks.</p> <p>The scope for 2023 includes improvements to the trail from Delrex Boulevard to Cedarvale Park as recommended by the Active Transportation Committee. Trails are consistently identified as a high ranking community need. The existing trail is highly used, and is currently an unimproved dirt trail. Other minor trail repairs as needed will be funded from this project.</p> <p>The existing level of service of trails will be maintained by repairing sections that would have to be closed otherwise. This section of trail will be more accessible for users and will be improved the typical standard of trails in Hungry Hollow (limestone screenings surface).</p> <p>High Traffic trails could be closed if repairs are not made or could become less desirable to use due to poor conditions. If trail sections are closed, there will be environmental degradation as users create informal pathways to connect along former trail routes.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	1,232,000	62,000	130,000	130,000	130,000	130,000	650,000
Funding							
Capital Repl Res	842,000	62,000	-	130,000	130,000	130,000	390,000
CCBF	390,000	-	130,000	-	-	-	260,000
Total funding	1,232,000	62,000	130,000	130,000	130,000	130,000	650,000

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
-------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	May-25
Report/Strategy/Plan	Active Transportation Master Plan		
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Trails	Treatment	Rehab 1
Description	Hungry Hollow Trail	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2024 Capital Project Information Sheet

Project	Park Pathway Lighting Replacement	Project No.	8500-24-0111
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 156,000

Project Description	
<p>The objective of this project is to ensure that existing park lighting systems are maintained to continue to provide access to park and recreation facilities and activities after dark. Council approved a multiyear program in 2016 to implement LED lighting for all park lighting, through a phased approach.</p> <p>2024 Projects include replacement of park pathway light fixtures at Fairgrounds Park and Prospect Park, both major community parks. Lighting at both of these locations is very old, inefficient, and does not provide adequate light coverage for safety. The existing poles and fixtures are aging and are beyond their useful life. The project will include replacing existing old fixtures, as well as infill new fixtures where gaps in the lighting exist.</p> <p>This capital project will ensure safe lighting levels in parks which promotes crime prevention through environmental design principles. The new lighting systems will provide a safer level of park and facility use while maximizing operational efficiencies and costs, and supports Climate Change / Energy Reduction Goals by converting to LED.</p> <p>There are potential safety risks to the public if the lighting systems are not replaced. Inadequate lighting can lead to personal risk for park users after hours due to safety, visibility and other issues. There are increased electrical costs by continuing to use inefficient older lamp technologies.</p>	

Project Budget and 9-year Forecast							
	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	466,000	156,000	150,000	160,000	-	-	-
Funding							
Capital Repl Res	466,000	156,000	150,000	160,000	-	-	-
Total funding	466,000	156,000	150,000	160,000	-	-	-

Impact on Operating Budget							
	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	(5,000)	(500)	(500)	(500)	(500)	(500)	(2,500)

Operating Resources Required	Energy savings due to LED conversion	FTE Impact	0.0
-------------------------------------	--------------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Core service - defined
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-24
% Eligible DC/CBC		End Date	Dec-24
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Fiscal & Corporate Management		

Asset Information			
Asset Type	Community Parks	Treatment	Replacement
Description	Regular Community Parks	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2024 Capital Project Information Sheet

Project	Trails Development - Glen South	Project No.	8500-24-2402
Department	Recreation & Parks		
Project Manager	Kevin Okimi	2024 Budget	\$ 75,000

Project Description	
<p>The scope of this project includes the design and construction of trail infrastructure on Town owned lands connecting to the Credit Valley Footpath (Bruce Trail) in Glen Williams, adjacent to the Meadows in the Glen Subdivision.</p> <p>This project has been identified in the Active Transportation Master Plan and confirmed to be a priority project for 2024 by the Active Transportation Committee. It is also connects to the Credit Valley Trail route being implemented by Credit Valley Conservation along from Lake Ontario to the headwaters of the Credit River.</p> <p>Trails address the environmental improvements associated with alternative modes of transport. Trails provide important recreational opportunities to residents.</p> <p>If not implemented, users will not be able to access the trail system through an official trail. The existing natural area may be degraded if residents make their own informal pathways in order to access the natural areas. The population of the Glen is increasing as new residential developments are being constructed and there is increased demand for trails.</p>	
Project Budget and 9-year Forecast	

	Total	2024	2025	2026	2027	2028	2029-2033
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
DC - Rec & Parks	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget

	Total	2024	2025	2026	2027	2028	2029-2033
Operating Impact	20,000	2,000	2,000	2,000	2,000	2,000	10,000

Operating Resources Required	Staff inspections and maintenance	FTE Impact	0.0
-------------------------------------	-----------------------------------	-------------------	-----

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Growth
Service Category	Parks and Open Space		
Growth Related	Yes	Start Date	Jan-24
% Eligible DC/CBC	100%	End Date	Jun-25
Report/Strategy/Plan	Active Transportation Master Plan		
Disposition Recommendation No.			
Council Strategic Priority	Transportation		

Asset Information			
Asset Type	Trails	Treatment	New
Description		Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

