



Recreation & Parks

2023 Budget & Business Plan

RECREATION AND PARKS

Vision Statement:
Recreation for all.

Mission Statement:
Provide services to enhance the quality of life and well-being for Halton Hills residents through physical, mental and social health benefits.

We value:

- Welcoming and safe environments for everyone
- Diverse, inclusive and affordable services
- Volunteerism
- Innovation
- Healthy and active lifestyles
- Community engagement and collaboration
- Nature awareness and preservation
- Quality customer experiences



RECREATION AND PARKS

DEPARTMENT OVERVIEW:

Recreation and Parks is responsible for delivering quality programs, services and facilities that improve the quality of life for Halton Hills residents in line with the following goals:

- Foster active living through physical recreation
- Increase inclusion and access to recreation for people that face barriers to participating
- Help people to connect with nature through recreation
- Provide supportive environments that encourage participation in recreation and help to build and maintain a strong, caring community
- Ensure the continued growth and sustainability of recreation

Recreation Services

Core service areas include community programs (children, youth, active living), aquatics programs, seniors and youth centres, marketing and promotion, and sales and service (for programs, arenas, parks, cemeteries, and Town permitted school spaces).

Facilities

Lead the design, construction, and day-to-day maintenance of all Town facilities, including community centres, arenas, Halton Hills Cultural Centre, libraries, Town Hall, and ancillary buildings (i.e., within Parks).

Parks and Open Space

Responsible for planning, acquisition, design, and construction of parks, open spaces, trails, and cemeteries within Halton Hills.

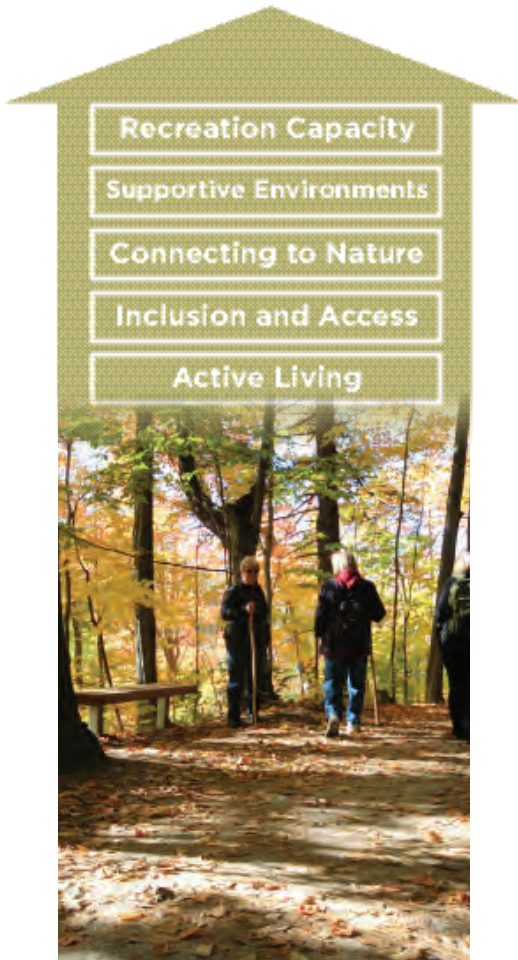
Community Development

Provide support to community groups, organizations, volunteers, and neighbourhoods to create vibrancy, promote wellbeing, support public engagement, foster the development of great public spaces, and build capacity to deliver recreation and parks services and community led events.



RECREATION AND PARKS

► CORE ACTIVITIES:



Providing Indoor and Outdoor Facilities:

- 2 active living centres for older adults (Hillsview Acton and Georgetown) and 2 youth centres (Acton and Georgetown).
- 2 multi-pad arenas and 2 community centres: indoor recreational spaces for aquatics, ice users, sports floors.
- Halton Hills Cultural Centre including the 260 seat John Elliot Theatre and the Helson Gallery.
- Community centres for warming, cooling and emergency services.
- More than 30 parks, 3 active cemeteries, and 30 km of trails.
- Facility operations including day-to-day inspection, maintenance, and asset management for all Town facilities (including the implementation of climate change initiatives for the corporation).

Planning strategically:

- Lead the acquisition of parks and open spaces and the management of surplus land holdings.
- Coordinate the Development Review process for parkland and landscape approvals.
- Lead business plans, master plans and strategic planning for Recreation and Parks business areas.
- Deliver master plans and detailed designs for facilities, parks, trails, and cemeteries.

RECREATION AND PARKS

► CORE ACTIVITIES:

Delivering Programs and Services:

- Recreation programs – community and aquatic services, initiatives to promote inclusion, ensuring financial access to services and promoting community well-being.
- Sales and service administration - program registration, indoor and outdoor facility bookings, and cemetery sales.
- Community Development services - support community-led special events, neighbourhood engagement, civic participation, volunteer development, space allocation for groups, sponsorship development, the provision of grant resources for events and organizations, and the facilitation of partnership-based capital projects.
- Marketing, promotions, and communications.
- Ensuring compliance with by-laws, policies, and program standards per legislative requirements.
- Establishing and administering community partnership agreements.

Overseeing Capital Construction:

- Lead project management for all capital works in municipal facilities.



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▶ 2022 ACCOMPLISHMENTS/SUCCESSIONS:

Capital Design & Construction

- Opened the Leash Free Park at Trafalgar Sports Park (TSP) and completed the design and tender for the TSP Washroom Building.
- Completed construction of and officially opened the Mold-Masters Skate Park.
- Completed final phase construction for the Hungry Hollow Trail segment between Downtown and West Branch Park.
- Completed public consultation for design of the future (Councillor) Moya Johnson Parkette at Mill Street & McNabb Street.
- Completed design and approvals for the Upper Canada College (UCC) & Fairy Lake trails.
- Received \$149,160 Active Transportation Federal Grant for the (UCC) Trail project.
- Completed major renovations for the Dominion Gardens splash pad.
- Advanced environmental work for Tolton Park.



Delivery Programs and Services

- Introduced Active Passes and Recreation Memberships (a key recommendation from the 2020 rates and fees strategy).
- Completed lease agreements with long time user groups at Cedarvale Community Centre, Artisan's Cottage, and Norval Community Centre.
- Formalized Recreation and Parks volunteer management program standards and implemented new software to more efficiently manage volunteer records.
- Hosted the "Building Strong Organizations" Educational Series (in conjunction with Volunteer Halton) to provide training in board governance, risk management, insurance needs, financial guidance and equity, diversity and inclusion.



RECREATION AND PARKS

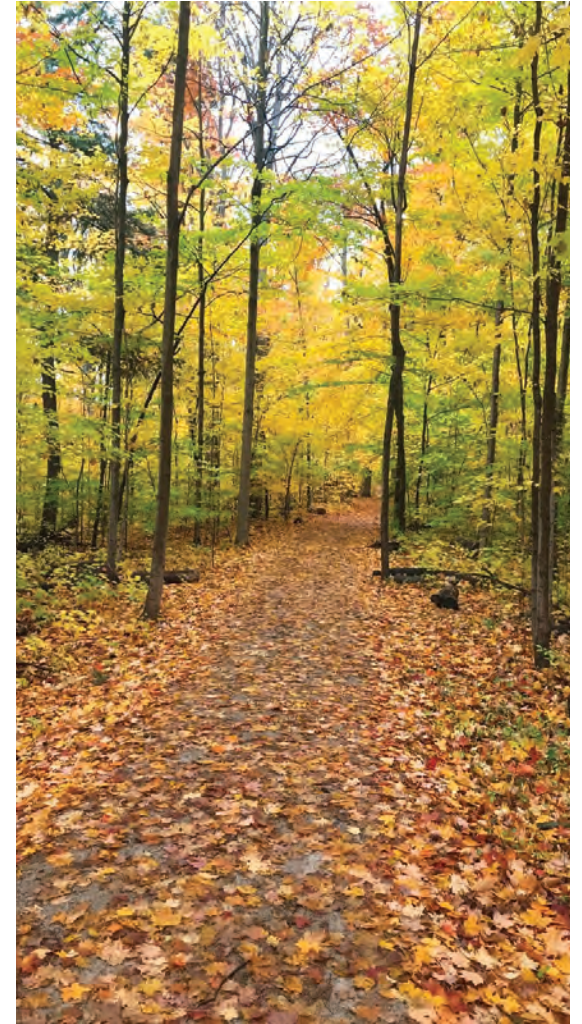
▶ 2022 ACCOMPLISHMENTS/SUCCESSIONS:

Major Studies

- Completed Phase 1 of the Outdoor Ice Strategy.
- Initiated the Fairy Lake Water Quality Strategy.
- Commenced the Feasibility Study for designating a scattering site for cremation remains.
- Approved a new Parkland Dedication By-law.
- Initiated Phase 2 of the Collegiate Pool Revitalization Study.
- Advanced the Seniors Services Delivery Review.
- Completed the five-year Active Living Strategy and launched the Active Easy Action Team and new Active Alliance.
- Advanced Recreation and Parks Key Performance Indicators project (a priority deliverable in Recreation's Strategic Action Plan).
- Launched the Comprehensive Indoor Air Quality initiative and Standard Operating Procedures for Town facilities.
- Updated the Zero Tolerance Protocol for facilities.
- Developed new protocol for conducting comprehensive IAQ testing of Town facilities and initiated a procurement for IAQ testing equipment to conduct future testing in-house.

Pandemic Response

- Fully reopened all Town facilities and in-person programming.
- Supported the successful operation of Halton Hills mass vaccination clinic at the Gellert Community Centre and drop in "Go Vaxx" clinics in Acton.
- Supported community groups with their return to in-person special events and streamlined administrative processes.



RECREATION AND PARKS

▶ 2022 ACCOMPLISHMENTS/SUCCESSIONS:

Land Acquisition & Disposal

- Advanced acquisition of Glen Lawson Lands.
- Initiated the sale of Town Hall surplus lands (Phase 1) for medium density development.

Partnerships

- Launched the new Community Partnership Program (CPP) and awarded \$77,874.59 in grants to 18 partner projects that will benefit community residents.
- Renewed the Town's collaboration agreement with Halton Hills Jumpstart Chapter.
- Renewed and updated the Town's Management Agreement with the Willow Park Ecology Centre.
- Supported Trees for Halton planting program (at Gellert Park and Standish Street Park), and Hungry Hollow Sustainable Neighbourhood Action Plan (SNAP) action plan.



Community Celebrations and Recognition

- Coordinated two Open Streets events, in collaboration with the Georgetown BIA, Bike it to the Market, Acton BIA, and the Leathertown Festival.
- Coordinated grand opening events for the new Leash Free Dog Park at Trafalgar Sports Park and the new skateboard park at Mold-Masters SportsPlex.
- Hosted the Community Volunteer Appreciation Event, which recognized 137 volunteers and 52 different volunteer organizations for their contributions to the community.
- Coordinated recognition events for: Youth Centre Community Donations; the Norval Community Outreach for Art Therapy and Youth Leadership; the Three Musketeers donation of outdoor patio furniture; and the community at large donation of food and personal care items.
- Received a three-year CARF Accreditation (2022-2025) for older adult services.

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► 2022 ACCOMPLISHMENTS/SUCCESES:

Facility Revitalization

- Acton Arena & Community Centre: skate rental shop and office renovation; and administration area flooring replacement.
- Hillcrest House: water treatment system installation
- Acton Indoor Pool: dressing room tile replacement
- Acton Indoor Pool: filtration/circulation piping upgrades
- Various facilities: LED lighting installations
- Town Hall: bundled HVAC replacement
- Arenas in both Acton and Georgetown: heat Recovery and dehumidification systems replacement
- Acton Arena: HVAC replacement project
- Acton Library: exterior staining
- Mold-Masters SportsPlex: mechanical room cooling system installation
- Gellert Community Centre: exterior facility painting
- Cultural Centre: theatre curtain replacement
- Town Hall: concrete stairs replacement
- Various facilities: materials abatement projects completed
- Council Chambers lighting replacement



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▶ ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - Aging facility infrastructure will require increased capital investments over the coming years. - Delays in development growth will negatively impact funding for essential capital projects (parks, facilities, amenities). - Inflationary increases for construction and materials have exacerbated capital budget pressures and widened the infrastructure funding gap. - Limited available lands and land affordability provide a challenge for new parkland acquisition and the construction of future municipal facilities. - Market competition for experienced and specialized staff (i.e. licensed refrigeration plant operators and aquatics instructors and lifeguards) and cost pressures from pay equity reviews may create future budget pressures. - Adapting to new expectations for service delivery post-pandemic (virtual and in service) will require new approaches and resource flexibility. - Increased demands for the allocation of (non-ice) recreational and sport spaces will require resources to build new or adapt current spaces. - Increased demand for support or rent relief from community user groups will create budget pressures. - Capital funding pressures will be exacerbated by the need to adapt facilities and amenities to meet the Impacts of climate change and climate targets.
Opportunities:	<ul style="list-style-type: none"> - Pursuing strategic partnerships to expand resident access to more park, trail, and open space lands. - Expanding year-round use of trails, open-spaces, and low-impact activity nature parks as recreational amenities. - Increased availability of grant funding for green infrastructure and active transportation projects. - Continued implementation of Halton Hills, "Recreation for All" strategic priority for facilities, programs and services. - Efforts to grow sponsorship and promotional revenues could enhance financial resources. - Exploring the use 'non-traditional spaces' for recreation and sport amenities.

RECREATION AND PARKS

▶ KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
1. Recreation and Parks Strategic Plan Implementation	Implementation of year three actions that include: <ul style="list-style-type: none"> - Expand our work with support organizations to increase access to recreation and parks services for people facing constraints to participation. - Improve the public's awareness of recreation services and their customer experience through innovative communications and marketing - Support efficient, effective, and innovative use of new and existing facilities - Review the Town's current criteria for naturalization of parks 	<ul style="list-style-type: none"> - All divisions 	<ul style="list-style-type: none"> - Increased service capacity to support resident needs - Positive climate change improvements - Improved community engagement - Enhanced group partnerships and increased volunteerism - Establishment of key performance measures and an improved customer service strategy 	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Youth & Seniors Initiatives

RECREATION AND PARKS

▶ KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
2. Implementation of the Community Development Action Plan	Implementation of the following plan priorities: <ul style="list-style-type: none"> - Develop and implement the Capacity Building for Recreation Framework which guides partnerships and support to groups. - Collect and analyze utilization of outdoor recreational amenities by sport and community groups to assess future opportunities - Develop and implement a strategy to support neighbourhood groups with organizing and hosting their events, programs, and initiatives 	<ul style="list-style-type: none"> - Community Development 	<ul style="list-style-type: none"> - Groups and organizations are supported and effectively contribute to the delivery of recreation. - People feel empowered and supported to advocate for their needs while addressing them through access to resources. - People feel connected and enjoy all aspects of community and neighbourhood life - Broader services and amenities are made available to residents in a cost-effective manner. 	<ul style="list-style-type: none"> - Shaping Growth - Fiscal & Corporate Management

RECREATION AND PARKS

▶ KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
3. Capital Facilities and Park Construction Projects	Design, engineering and/or construction of key capital construction projects: <ul style="list-style-type: none"> - Halton Hills Drive park design and construction - Park revitalization & renewal projects - Arenas heat recovery and dehumidification replacement - Acton Arena HVAC replacement - Acton Arena transformer replacement - Town Hall HVAC replacement - Town Hall fire detection device replacements - Town Hall security/CCTV Project - Design and engineering MMSP HVAC replacement - Acton Indoor Pool basin resurfacing - Georgetown Indoor Pool filtration replacement - Norval/MMSP parking lot repairs 	<ul style="list-style-type: none"> - Facility Capital Projects - Parks and Open Space 	<ul style="list-style-type: none"> - Completion of 2023 Capital Budget priorities as well as ongoing projects - Replacement of aging infrastructure to address existing service levels as well asset management and corporate energy strategies. - New projects to address growth and community need 	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Youth & Seniors Initiatives

RECREATION AND PARKS

▶ KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
4. Major Studies	Delivery of major study and policy work to support Recreation’s Strategic Action Plan: <ul style="list-style-type: none"> - Glen Lawson Lands Master Plan - Collegiate Pools Feasibility Study 	<ul style="list-style-type: none"> - Parks and Open Space - Facility Capital Projects 	<ul style="list-style-type: none"> - The Glen Lawson Master Plan will provide an environmental restoration plan and design direction that enables public access and low-impact recreational uses on the site. - The Collegiate Pools Study will confirm the feasibility of renovating the Acton and Georgetown collegiate pools and will provide design options as well as order of magnitude costing estimates for extending the useful life of these important recreational amenities. 	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Youth & Seniors Initiatives

RECREATION AND PARKS

► STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	
Part Time	+2.7	Professional Instructor and Inclusion Facilitators – Summer Camp Inclusive recreation requires the Town to support participation in recreation programs and facilities for persons with disabilities. To ensure compliance with: AODA legislation; the Ontario Human Rights requirement for Duty to Accommodate; and to address the growing demand for this service, a team of professional instructors (with specialized education and skills) are required to support inclusion in the Town's recreation summer day camp programs. In addition to specialized instructors, inclusion facilitators are also required when multiple children with special needs are participating. Additional FTE's totaling 4,929 new hours are required to meet this demand.
Contract	0	

RECREATION AND PARKS

▶ PERFORMANCE INDICATORS:

Operational	Target
Active Living – Average registration total for registered programs and camps in all activity areas.	- 80%
Connecting to Nature – Percentage of population utilizing the Town's outdoor amenities at least once/year.	- 75%
Supportive Environments – Percentage of bookable space use for each facility type.	- 80%
Recreation Capacity – Percentage of registered programs and camps at full capacity.	- 75%

Quality of Life	Target
Inclusion and Access – Total approvals for financial assistance.	- + 5% of 2022 total
Inclusion and Access – Total programs that provided accommodations to participants.	- + 5% of 2022 total
Connecting to Nature – Percentage parks with climate change mitigation features.	- 85%
Recreation Capacity – Percentage of community events that receive Town support through the Community Partnership Program.	- 80%

All performance measures align with the National Framework for Recreation.

2023 Operating Budget Overview

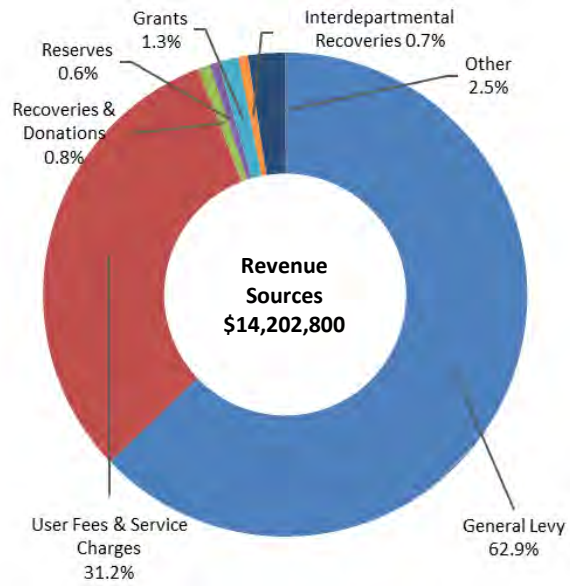
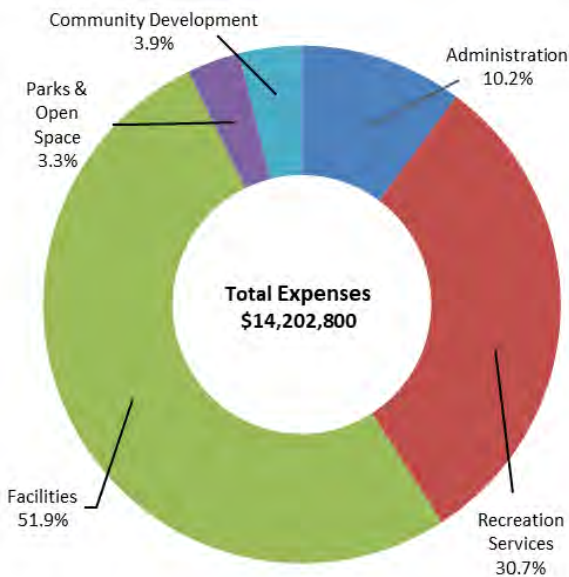
The primary role of the Recreation and Parks Department is to enhance the quality of life and well-being for residents of Halton Hills. We embrace our mandate by following the primary objectives of the National Framework for Recreation to provide facilities, services and programs that help to fulfil the physical, mental, and social health needs of the community.

Recreation & Parks provides functions through the divisions of Recreation Services, Facilities, Parks & Open Space and Community Development.

2023 Operating Budget Highlights

Recreation & Parks Operating Budget for 2023 is proposed at \$14,202,800 in gross expenditures with \$5,272,800 being supported from various revenue sources and \$8,930,000 from the general tax levy. This represents a \$491,200 or 5.8% increase over the 2022 budget to deliver expected services. The total cost to deliver these services to Halton Hills’ residents is summarized below:

	2022		2023					2023 vs. 2022	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Expense	13,738,120	12,705,665	14,128,400	-	74,400	-	14,202,800	464,680	3.4%
Revenue	(5,299,320)	(4,472,305)	(5,272,800)	-	-	-	(5,272,800)	26,520	(0.5%)
Total Net Expenditures	8,438,800	8,233,360	8,855,600	-	74,400	-	8,930,000	491,200	5.8%



Division	2022		2023				2023 vs. 2022		
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Administration									
Expense	1,433,100	1,319,543	1,446,600	-	-	-	1,446,600	13,500	0.9%
Revenue	(332,900)	(315,750)	(342,400)	-	-	-	(342,400)	(9,500)	2.9%
Net Expenditures	1,100,200	1,003,793	1,104,200	-	-	-	1,104,200	4,000	0.4%
Recreation Services									
Expense	4,233,620	3,855,943	4,289,000	-	74,400	-	4,363,400	129,780	3.1%
Revenue	(2,122,920)	(1,772,924)	(2,096,500)	-	-	-	(2,096,500)	26,420	(1.2%)
Net Expenditures	2,110,700	2,083,019	2,192,500	-	74,400	-	2,266,900	156,200	7.4%
Facilities									
Expense	7,063,900	6,544,051	7,365,300	-	-	-	7,365,300	301,400	4.3%
Revenue	(2,736,000)	(2,287,682)	(2,738,600)	-	-	-	(2,738,600)	(2,600)	0.1%
Net Expenditures	4,327,900	4,256,368	4,626,700	-	-	-	4,626,700	298,800	6.9%
Parks & Open Space									
Expense	450,100	453,797	471,000	-	-	-	471,000	20,900	4.6%
Revenue	(81,600)	(81,600)	(84,900)	-	-	-	(84,900)	(3,300)	4.0%
Net Expenditures	368,500	372,197	386,100	-	-	-	386,100	17,600	4.8%
Community Development									
Expense	557,400	532,331	556,500	-	-	-	556,500	(900)	(0.2%)
Revenue	(25,900)	(14,349)	(10,400)	-	-	-	(10,400)	15,500	(59.8%)
Net Expenditures	531,500	517,983	546,100	-	-	-	546,100	14,600	2.7%
Total									
Expense	13,738,120	12,705,665	14,128,400	-	74,400	-	14,202,800	464,680	3.4%
Revenue	(5,299,320)	(4,472,305)	(5,272,800)	-	-	-	(5,272,800)	26,520	(0.5%)
Total Net Expenditures	8,438,800	8,233,360	8,855,600	-	74,400	-	8,930,000	491,200	5.8%

The 2023 Operating Budget proposes a net expenditure increase of \$491,200, or 5.8%. The break-down of major budget changes are as follows:

Continuation of Existing Service Delivery

- An increase of \$264,336 or 3.1% for compensation and benefits to maintain existing levels of service. This includes a proposed non-union & union economic adjustment and any performance increments, job evaluation changes, and changes to staffing approved during 2022.
- Base budget increase of \$152,464, or 1.8% resulting from:
 - Reallocation of \$158,900 from Transportation and Public Works budget for the operations and maintenance of the Robert C. Austin Operations Centre and the Acton Public Works facility. This change allows for better alignment of the budget with the management of the operations of those facilities.
 - Pre-Budget approval during the 2022 budget process to fund an ongoing Landscape Architect Technologist contract position within Parks & Open Space. This position is required to respond to an increased capital project workload, and complexity of projects in the areas of Asset Management, Minor Capital Projects, and Development Applications. The position has a net-zero impact to the tax base and will be funded from Cash-in-Lieu of Parkland.

- There is an \$18K increase to the base budget resulting from the Seniors Service Delivery Review in November 2020, Council endorsed staff report RP-2020-0027 to implement a phased-in change to the financial contribution by the seniors centres.
- There is an additional decrease to the base budget of \$34K for the decreased utility costs at Town-owned facilities, decommissioning of the old ambulance building & minor revenue changes to operating grants, lease revenue and internal capital chargeback.

Legislative Compliance

- An inclusion for \$74,400 has been made in Recreation & Parks operating budget for an additional 4,929 part-time hours (or 2.7 FTE) for Professional Instructors and Inclusion Facilitators in support of the AODA (Accessibility for Ontarians with Disabilities Act). Inclusive Recreation requires the Town to support participation in recreation programs and facilities for persons with disabilities. To address the growing demand for this service and to ensure compliance with AODA and the Ontario Human Rights requirement for Duty to Accommodate, a team of Professional Instructors (with specialized education and skills) are required in the Recreation summer day camp programs. In addition, Inclusion Facilitators are also required when multiple children with special needs are participating.

Budget Inclusion 2023

Position/Program	Ref No.	23-21
Professional Instructors & Inclusion Facilitators for Summer Camp	Budget Impact	\$ 74,400
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	2.7
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2023
Department	Division	
Recreation & Parks	Recreation Services	

Description of Services to be Performed:

This Inclusion is to request additional 4,929 part-time hours (or 2.7 FTE) for Professional Instructors and Inclusion Facilitators in support of the AODA (Accessibility for Ontarians with Disabilities Act).

Inclusive Recreation requires the Town to support participation in recreation programs and facilities for persons with disabilities. The waiting list for inclusion support at the Town's summer camp has been growing in recent years, with 10 participants on the list in 2021 to 28 in 2022. To address the growing demand for this service and to ensure compliance with AODA and the Ontario Human Rights requirement for Duty to Accommodate, a team of Professional Instructors (with specialized education and skills) are required in the Recreation summer day camp programs. In addition, Inclusion Facilitators are also required when multiple children with special needs are participating.

The additional hours to accommodate Professional Instructors and Inclusion Facilitators total 4,929 new hours (or 2.7 FTE) at an additional annual budget provision of \$74,400.

Accordingly, it is recommended that the total new 4,929 hours (2.7 FTE) be approved and that the required funding be financed through a base budget increase, resulting in a \$74,400 tax impact.

Risk if not approved: The Town may face legal challenges under the Human Rights Act as we must retain AODA and Duty to Accommodate compliance and this level of service must be available at no additional cost or limits to participation.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	74,400	Wages & benefits
Other		
Total	\$ 74,400	
Revenue:		
Fees		
Other		
Total	\$ -	
Net Cost	\$ 74,400	

Recreation & Parks Capital Forecast 2023 - 2032

Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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	-	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	720,000
8200-02-2601	Georgetown Library Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
8200-02-2701	Acton Library Lighting Retrofits	-	-	-	-	30,000	-	-	-	-	-	30,000
8200-02-2702	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	-	50,000	50,000	-	50,000	-	-	-	-	-	150,000
8200-06-2501	Acton Library BAS Implementation	-	-	150,000	-	-	-	-	-	-	-	150,000
8200-06-2502	Georgetown Library BAS Implementation	-	-	150,000	-	-	-	-	-	-	-	150,000
8200-06-2601	Robert C. Austin BAS Implementation	-	-	-	300,000	-	-	-	-	-	-	300,000
8200-06-2602	Robert C. Austin Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
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 LCDB	-	170,000	170,000	-	170,000	-	170,000	-	170,000	-	850,000
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 LCDB 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 LCDB Low E Ceiling	-	102,000	-	-	-	-	-	-	-	-	102,000
8211-02-2403	Acton Arena Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
8211-02-2404	Acton Arena LCDB Solar PV - D&E	-	60,000	-	-	-	-	-	-	-	-	60,000
8211-02-2501	Acton Arena LCDB REALice	-	41,000	-	-	-	-	-	-	-	-	41,000
8211-02-2502	Acton Arena LCDB Solar PV	-	-	552,000	-	-	-	-	-	-	-	552,000
8211-02-2602	Acton Arena LCDB 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	-	-	40,000	-	-	-	-	-	-	-	40,000
8211-06-2302	Acton Arena Water Softener Replacement	57,000	-	-	-	-	-	-	-	-	-	57,000
8211-06-2501	Acton Arena LCDB 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
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
8230-02-2501	AIP Changeroom Retiling	-	-	50,000	-	-	-	-	-	-	-	50,000
8230-06-1701	AIP Mechanical Upgrades	-	16,000	-	-	-	-	-	-	-	-	16,000
8231-02-1501	GIP Partition Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
8231-02-1801	GIP Floor Tiling	-	84,000	-	-	-	-	-	-	-	-	84,000

Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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
8240-02-3001	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	-	100,000	-	-	-	-	-	-	-	-	100,000
8251-02-2203	MMSP Alcott Skate Tile Repl	-	-	-	-	-	-	-	-	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	-	300,000	-	-	-	-	-	-	-	-	300,000
8251-02-2215	MMSP Replace Pull Stations	-	25,000	-	-	-	-	-	-	-	-	25,000
8251-02-2217	MMSP Replace Signal Devices	-	50,000	-	-	-	-	-	-	-	-	50,000
8251-02-2218	MMSP Replace Sprinkler System	197,000	-	-	-	-	-	-	-	-	-	197,000
8251-02-2219	MMSP Replace Standpipe and Fire Department	-	-	-	-	-	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 LCDB BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
8251-02-2403	MMSP LCDB REALice	-	-	-	82,000	-	-	-	-	-	-	82,000
8251-02-2405	MMSP LCDB Solar PV	-	469,000	-	-	-	-	-	-	-	-	469,000
8251-02-2501	MMSP LCDB 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
8251-06-2301	MMSP Rink A/B Chiller Seals Replacement	41,000	-	-	-	-	-	-	-	-	-	41,000
8251-06-2302	MMSP Design & Engineering LCDB HVAC Replacement	213,000	-	-	-	-	-	-	-	-	-	213,000
8251-06-2401	MMSP LCDB HVAC Replacement	-	1,300,000	-	-	-	-	-	-	-	-	1,300,000
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	-	6,000	42,000	-	-	-	-	-	-	-	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
8304-11-2001	GCC Tennis Court Resurfacing	-	-	-	-	-	125,000	-	-	-	-	125,000

Recreation & Parks Capital Budget

2023

Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
8400-02-2101	Town Hall Walls	-	20,000	-	-	-	-	-	-	-	-	20,000
8400-02-2203	Town Hall Exterior Doors Replacement	-	-	13,000	-	-	-	-	-	-	-	13,000
8400-02-2204	Town Hall Fire Alarm Control Panel Annunciator	49,000	-	-	-	-	-	-	-	-	-	49,000
8400-02-2207	Town Hall Replacement Detection Devices (Fire)	82,000	-	-	-	-	-	-	-	-	-	82,000
8400-02-2208	Town Hall Security System	-	-	200,000	-	-	-	-	-	-	-	200,000
8400-02-2301	Town Hall LCDB Window and Entrance Replace	-	-	557,000	-	-	-	-	-	-	-	557,000
8400-02-2302	Town Hall LCDB Ceiling Finishes	-	58,000	-	-	-	-	-	-	-	-	58,000
8400-02-2402	Town Hall LCDB Lighting, Devices, Heating	-	606,000	-	-	-	-	-	-	-	-	606,000
8400-02-2403	Town Hall Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
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 LCDB Plumbing and Drainage (repl DHW)	-	-	19,000	-	-	-	-	-	-	-	19,000
8400-02-2601	Town Hall LCDB Geothermal System	-	-	-	444,000	-	-	-	-	-	-	444,000
8400-02-2602	Town Hall LCDB 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	-	350,000	-	-	-	-	-	-	-	-	350,000
8421-12-2101	Norval CC Parking Lot	-	70,000	-	-	-	-	-	-	-	-	70,000
Subtotal		639,000	5,023,000	4,293,000	6,098,000	2,146,000	1,616,000	538,000	2,331,000	588,000	118,000	23,390,000
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
8500-06-2001	Portable Water Dispenser	-	-	-	50,000	-	-	-	-	-	-	50,000
8500-08-2001	Property Acquisition Parks & Open Spaces	300,000	700,000	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	8,000,000	8,000,000	38,000,000
8500-11-0102	Park Revitalization & Renewal	77,000	150,000	160,000	170,000	170,000	170,000	170,000	170,000	180,000	180,000	1,597,000
8500-11-0105	Irrigation System Replacement	-	45,000	45,000	-	45,000	-	45,000	-	-	-	180,000
8500-11-0106	Park Pavilion Repairs	77,000	-	30,000	-	30,000	-	30,000	-	30,000	-	197,000
8500-11-0107	Park Electrical Repairs	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
8500-11-0108	Court Revitalization & Repairs	123,000	15,000	-	-	15,000	-	-	15,000	-	-	168,000
8500-11-0115	Parks Tree Planting	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
8500-11-0116	Splash Pad Mechanical Equipment Replacement	26,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	251,000
8500-11-0118	Open Space Management	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	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
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 Implementation	-	50,000	50,000	32,000	-	-	-	-	-	-	132,000
8500-11-1911	Pedestrian Bridge Renewal & Replacement	15,000	-	130,000	-	-	-	-	-	-	-	145,000
8500-11-1912	Park Pathway Revitln & Renewal	82,000	75,000	20,000	75,000	20,000	75,000	20,000	75,000	20,000	75,000	537,000

Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	-	25,000	-	-	-	-	-	-	-	-	25,000
8500-11-2304	Leash Free Park Revitalization	-	-	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
8500-12-0101	Park Parking Lot Surfacing	-	-	100,000	-	-	100,000	-	-	100,000	-	300,000
8500-13-0106	Playground Equipment Replacement	215,000	260,000	430,000	525,000	345,000	90,000	265,000	90,000	90,000	270,000	2,580,000
8500-13-2301	Fitness Features - Community Park	-	40,000	-	-	-	-	-	-	-	-	40,000
8500-18-1801	Parks and Facilities Signage	-	-	-	-	150,000	-	-	-	-	-	150,000
8500-19-0107	Sportsfield Lighting Replacement	-	500,000	450,000	-	-	-	-	-	-	-	950,000
8500-19-0109	Playing Field Rehabilitation	62,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	602,000
8500-22-1801	Norval Park Master Plan Implementation	-	180,000	-	-	-	-	-	-	-	-	180,000
8500-22-2401	Hungry Hollow Management Plan Update (20 year)	-	50,000	-	-	-	-	-	-	-	-	50,000
8500-24-0102	Trails Revitalization & Renewal	92,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	-	1,132,000
8500-24-0111	Park Pathway Lighting Replace	-	150,000	150,000	160,000	-	-	-	-	-	-	460,000
Subtotal		1,134,000	3,735,000	3,275,000	3,382,000	5,220,000	4,730,000	6,815,000	6,645,000	8,715,000	8,690,000	52,341,000
CEMETERIES												
8500-11-0103	Cemetery Revitalization & Rene	15,000	40,000	40,000	40,000	120,000	120,000	120,000	120,000	130,000	130,000	875,000
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	10,000	100,000
Subtotal		25,000	50,000	50,000	50,000	130,000	130,000	130,000	130,000	140,000	140,000	975,000
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	-	-	-	-	625,000	-	-	-	-	-	625,000
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
8500-11-1703	Neighbourhood Level Skate Features	-	-	77,000	-	-	-	-	-	-	-	77,000
8500-11-1805	Halton Hills Drive Park	475,000	-	-	-	-	-	-	-	-	-	475,000
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 Blvd Park Ph2	-	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
8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	-	-	-	-	-	-	-	-	-	232,000	232,000

Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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
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
8500-22-2301	Glen Lawson Lands Master Plan	75,000	-	-	-	-	-	-	-	-	-	75,000
8500-22-2402	Silver Creek Trail Feasibility Study (Downtown to Mill)	-	75,000	-	-	-	-	-	-	-	-	75,000
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	-	100,000	-	-	-	-	-	-	-	-	100,000
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	-	140,000	-	-	-	-	-	-	-	-	140,000
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		550,000	10,764,000	549,000	20,762,000	13,057,000	32,071,000	4,620,000	7,253,000	7,298,000	18,428,000	115,352,000
TOTAL RECREATION & PARKS		2,348,000	19,572,000	8,167,000	30,292,000	20,553,000	38,547,000	12,103,000	16,359,000	16,741,000	27,376,000	192,058,000

2023 Capital Budget and 2024 – 2032 Forecast Highlights

The Recreation and Parks Department’s capital portfolio consists of the design and construction of public Town facilities such as community centres, arenas, cultural centre, and parks/ancillary buildings and the planning acquisition, design and construction of parks, open spaces, trails, and cemeteries. The Recreation and Parks Department’s 10-year capital plan is \$192.24 million with \$2.53 million proposed for 2023.

Non-growth-related projects account for \$76.9 million with \$1.98 million proposed for 2023:

- Facility replacement projects with a net zero carbon and/or renewable energy objectives account for 7.16 million worth of projects at Town owned facilities. This includes design & engineering (\$213,000) for the replacement of the HVAC systems and equipment at the Fernbrook/Alcott rinks in 2023 (Mold-Masters replacement is scheduled for 2024).
- New facility efficiency initiatives, supporting net zero carbon and climate change, are scheduled throughout the 10-year capital plan at a cost of \$2.11 million. These projects include lighting retrofits, installation of building automation systems (BAS), and equipment charging upgrades for the phased electrification of ice resurfacers.
- Property acquisition for Parks and Open Space was incorporated into the capital plan in 2022 to align with the Parkland Acquisition Strategy, at a cost of \$38 million.
- Revitalization & renewal of parks and open space projects in Halton Hills are budgeted at \$14.34 million, which includes key annual projects that are required for the prevention of potential hazards and to maintain core services.
- \$25,000 combined total in 2023 for Cemetery Revitalization & Renewal projects which are vital to preserve and maintain basic civic standards for Town-owned cemeteries.

Growth related projects account for \$115.35 million of Recreation & Parks 10-year capital plan. The following summarizes key components of this 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 will commence in 2028 following the completion of the design and engineering.
- Other major facility construction projects related to growth include the revitalization of Acton Indoor Pool (\$11.6 million) and the construction of the Vision Georgetown Community Centre (\$12.24 million).
- Trails Development work resulting from the Active Transportation Master Plan began in 2022. An additional \$8.07 million in capital funds are proposed for the completion of these trails.

- Construction of other parks and trail systems in Halton Hills are budgeted at a cost of \$49.8 million. The major projects within the Parks & Open Space work plan over the 10 years are:
 - Trafalgar Sports Park Phase 6b (2026-2028) - \$14.9 million
 - Vision Georgetown Parks (2026-2032) - \$11.29 million
 - Gellert Park Expansion – Construction (2024) - \$6 million
 - Outdoor Ice Facility (2024) - \$3 million

Recreation & Parks 2023 Capital Budget

Page No.	Project No.	Project Name	2023 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
365	8500-11-0107	Park Electrical Repairs	4.30	15,000	15,000	-	-	15,000	-	-
366	8500-11-1911	Pedestrian Bridge Renewal & Replacement	4.10	15,000	15,000	-	-	15,000	-	-
367	8500-13-0106	Playground Equipment Replacement	4.10	215,000	215,000	-	-	215,000	-	-
368	8251-02-2218	MMSP Replace Sprinkler System	4.00	197,000	197,000	-	-	197,000	-	-
369	8500-11-0115	Parks Tree Planting	4.00	30,000	30,000	-	-	30,000	-	-
370	8500-11-0116	Splash Pad Mechanical Equipment Replacement	4.00	26,000	26,000	-	-	26,000	-	-
371	8500-11-0102	Park Revitalization & Renewal	3.80	77,000	77,000	-	-	77,000	-	-
372	8500-11-0106	Park Pavilion Repairs	3.80	77,000	77,000	-	-	77,000	-	-
373	8500-11-0108	Court Revitalization & Repairs	3.80	123,000	123,000	-	-	123,000	-	-
374	8500-11-1912	Park Pathway Revitln & Renewal	3.80	82,000	82,000	20,000	-	62,000	-	-
375	8251-06-2302	MMSP Design & Engineering LCDB HVAC Replacement	3.70	213,000	213,000	-	-	213,000	-	-
376	8400-02-2204	Town Hall Fire Alarm Control Panel Anunciator	3.60	49,000	49,000	-	-	49,000	-	-
377	8400-02-2207	Town Hall Replacement Detection Devices (Fire)	3.60	82,000	82,000	-	-	82,000	-	-
378	8251-06-2301	MMSP Rink A/B Chiller Seals Replacement	3.50	41,000	41,000	-	-	41,000	-	-
379	8500-19-0109	Playing Field Rehabilitation	3.40	62,000	62,000	11,100	-	50,900	-	-
380	8211-06-2302	Acton Arena Water Softener Replacement	3.30	57,000	57,000	-	-	57,000	-	-
381	8500-24-0102	Trails Revitalization & Renewal	3.30	92,000	92,000	-	-	92,000	-	-
382	8500-11-0103	Cemetery Revitalization & Rene	3.30	15,000	15,000	-	-	15,000	-	-
383	8500-11-1903	Hillcrest Cemetery Revitalization and Renewal	3.30	10,000	10,000	-	-	10,000	-	-
384	8500-11-0118	Open Space Management	3.30	20,000	20,000	-	-	20,000	-	-
385	8500-22-2301	Glen Lawson Lands Master Plan	3.00	75,000	75,000	-	74,000	1,000	-	-
386	8500-08-2001	Property Acquisition Parks & Open Spaces	2.80	300,000	300,000	-	-	-	300,000	-
387	8500-11-1805	Halton Hills Drive Park	2.80	475,000	475,000	-	470,000	5,000	-	-
2023 Total				2,348,000	2,348,000	31,100	544,000	1,472,900	300,000	-

Please refer to the proceeding Capital Project Information sheets for details on 2023 capital projects.

2023 Capital Project Information Sheet

Project No. 8500-11-0107	Project Name Park Electrical Repairs		2023 Budget \$15,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	4.3
Target Start Date Apr 2023	Target Completion Date Oct 2023	Funding Sources	Amount
Future Period Capital Requirements Annual	Operating Impact \$0	Capital Replacement Reserve	\$15,000
		Project Phase	Implementation
Description			
Scope:	The focus of this project is to maintain park electrical equipment (electrical services and infrastructure) to meet required ESA standards, based on annual inspections undertaken by ESA in coordination with Parks Staff. The primary scope is replacement of existing park electrical infrastructure that is a potential hazard, is at end of life, and/or require on-going maintenance to repair and keep in good condition.		
Deliverables:	Upgraded park electrical repairs, including engineering support as required.		
Benefits:	Park users will benefit by the replacement of unsafe electrical equipment, and there will be a reduced need for on-going repairs.		
Risks If Not Implemented:	Failure to address aging and unsafe electrical infrastructure represents a significant risk of injury to park users.		
Additional Information:			

2023 Capital Project Information Sheet

Project No. 8500-11-1911	Project Name Pedestrian Bridge Renewal & Replacement		2023 Budget \$15,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	4.1
Target Start Date Jan 2023	Target Completion Date Dec 2023	Funding Sources	Amount
Future Period Capital Requirements \$130,000	Operating Impact \$0	Capital Replacement Reserve	\$15,000
		Project Phase	Study/Design

Description	
Scope:	<p>The scope of this project includes the Recreation and Parks share of the regular bridge inspection program for all Town bridges led by the Transportation and Public Works Department.</p> <p>The Bridge inspection program identifies current condition of bridges, and future repairs, maintenance and replacement for the capital forecast.</p>
Deliverables:	The primary deliverables of this project is the engineering review of existing bridges.
Benefits:	Well maintained bridges will require less on-going repair and maintenance. They will continue to encourage active transportation modes of transportation by providing efficient and convenient active transportation routes.
Risks If Not Implemented:	The Study is required to identify needed repairs and current risks to the structures. If the repairs are not completed, there is the risk that the bridges would be required to be closed unexpectedly due to hazardous conditions, cutting off important pedestrian movements. Trip hazards and other minor safety issues would remain. Should the existing conditions deteriorate full replacement may be required sooner than if the repairs were made.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-13-0106	Project Name Playground Equipment Replacement		2023 Budget \$215,000
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		2023 Score 4.1	
Target Start Date Apr 2023		Funding Sources Amount	
Target Completion Date Apr 2024		Capital Replacement Reserve \$215,000	
Future Period Capital Requirements Annual			
Operating Impact \$0		Project Phase Implementation	
Description			
Scope:	The scope of work for this project includes the replacement of playground equipment at McNally Street Park (2 locations/structures) as well as additional safety base materials for topping up other existing playgrounds. These playgrounds require the 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.		
Deliverables:	The removal of the existing equipment and installation of new safety base, equipment and benches, based on feedback received from community consultation.		
Benefits:	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.		
Risks If Not Implemented:	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 500 metres of surrounding neighbourhoods.		
Additional Information:			

2023 Capital Project Information Sheet

Project No. 8251-02-2218	Project Name MMSP Replace Sprinkler System		2023 Budget \$197,000
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Recreation & Culture		2023 Score 4.0	
Target Start Date Apr 2023	Funding Sources		Amount
Target Completion Date Aug 2023	Capital Replacement Reserve		\$197,000
Future Period Capital Requirements	\$0		
Operating Impact	\$0	Project Phase	Implementation
Description			
Scope:	Full replacement of sprinkler system for Alcott/Fernbrook rinks at MMSP. Sprinkler system at end of life. Full replacement to complete asset renewal and avoid additional costly repairs and loss of service risk.		
Deliverables:	Tender and construction of replacement system.		
Benefits:	Updating sprinkler system will avoid continuing on-going repairs and consequent loss of service.		
Risks If Not Implemented:	Sprinkler system has been undergoing costly repairs of sections of system. Risk of on-going failures in system leading to loss of service impacting safety of facility.		
Additional Information:			

2023 Capital Project Information Sheet

Project No. 8500-11-0115	Project Name Parks Tree Planting		2023 Budget \$30,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	4.0
Target Start Date Apr 2023	Target Completion Date Oct 2023	Funding Sources	Amount
Future Period Capital Requirements Annual		Capital Replacement Reserve	\$30,000
Operating Impact \$0	Project Phase	Implementation	

Description	
Scope:	<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) or due to pest/disease (i.e. LDD Moth/Emerald Ash Borer). Many trees that have been damaged/died have not been replaced.</p> <p>The Town has been increasing the focus on tree plantings as it relates to Climate Change and Natural Assets and management of the Town's urban tree canopy, including street trees and park trees, as outlined in the Town's Tree Canopy and Natural Vegetation Policy approved in 2019.</p> <p>This project would account for approximately 60-80 trees depending on final designs/specifications.</p>
Deliverables:	Tree Plantings in parks.
Benefits:	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.
Risks If Not Implemented:	Reduced tree canopies affect park users by reducing shade available in parks, change the character of the parks, and have broad effects with relation to climate change. Reduced quantity of trees also affects storm water management mitigation, decreases erosion control, leads to a loss of habitat for wildlife, reduces property values, reduces aesthetic and neighbourhood beautification, and reduces wind/snow mitigation.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-11-0116	Project Name Splash Pad Mechanical Equipment Replacement		2023 Budget \$26,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	4.0
Target Start Date	Jan 2023	Funding Sources	
Target Completion Date	Nov 2023	Capital Replacement Reserve	Amount \$26,000
Future Period Capital Requirements	Annual		
Operating Impact	\$0	Project Phase	Implementation

Description	
Scope:	<p>This project includes replacement of major equipment components of the recirculating water systems (pumps, UV systems, filters, chemical controls, program controllers) at all 3 existing splash pads, as well as the replacement of major equipment at the end of its life cycle.</p> <p>Due to the operating conditions of recirculating systems (chlorine/acid), mechanical and electrical equipment within the buildings degrade faster than typical, and require replacement to ensure consistent operation of the splash pads. This is particularly important at Prospect Park as there is no option to bypass the treated water system and use Town Water.</p> <p>The operational review and detailed analysis of the systems being completed in 2022 will define the specific components at highest priority for replacement as well as future budget forecasts for this project.</p>
Deliverables:	The primary deliverables will be the replacement of major equipment at the Town's splash pads.
Benefits:	This project will ensure the continued operation of key recreational water features. Future phases of this project will be based on the detailed review completed in 2022.
Risks If Not Implemented:	Splash Pads are a major recreational service provided by the Town. When equipment fails, splash pads must be closed if no bypass/potable water option is in place. This may result in an extended shut down, and significant reputational concerns, as well as failure to provide a key recreational service to the public. Using potable water as a temporary solution uses significantly more water than a recirculating system.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-11-0102	Project Name Park Revitalization & Renewal		2023 Budget \$77,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	3.8
Target Start Date Jan 2023	Target Completion Date Dec 2023	Funding Sources	Amount
Future Period Capital Requirements Annual	Operating Impact \$0	Capital Replacement Reserve	\$77,000
		Project Phase	Other

Description	
Scope:	<p>The focus of this project is to maintain basic civic standards of quality for Town parks. The primary scope is replacement of 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.</p> <p>2023 Projects Include:</p> <ul style="list-style-type: none"> - minor rehab projects at Friends of Seedhouse Garden and Norval Garden of the Senses in partnership with Community groups - Limehouse/TSP vehicular barriers - Fairgrounds track access ramp - Cedarvale Park Toboggan hill fencing - Concrete pads for portable toilets at various locations - general turf/planting area restorations at various parks. <p>Staff will also undertake an audit of all parks to identify future items.</p>
Deliverables:	The primary deliverable of this project is repairs to aging park fixtures which require ongoing maintenance or repairs.
Benefits:	The local neighbourhoods 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.
Risks If Not Implemented:	Existing equipment will continue to deteriorate beyond repair and there will be increased maintenance requirements and/or safety issues that emerge.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-11-0106	Project Name Park Pavilion Repairs		2023 Budget \$77,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	3.8
Target Start Date Jan 2023	Target Completion Date Dec 2023	Funding Sources	Amount
Future Period Capital Requirements	\$0	Capital Replacement Reserve	\$77,000
Operating Impact	\$0	Project Phase	Implementation

Description	
Scope:	<p>In 2022, a comprehensive condition review of all park shelters/structures to identify future repairs required.</p> <p>The Scope of the project includes structural repairs to masonry, roofing repairs, concrete slab sealing and patching, painting of structural steel as well replacement of rotting wood members. Also included is the replacement of the shelter/trellis at Remembrance Park, a destination park managed in partnership with a local community group.</p>
Deliverables:	The primary deliverable of this project is the repairs to the park structures at park locations, replacement of the structure at Remembrance Park.
Benefits:	Park Structures provide shade and shelter from the elements to park users, which is increasingly important as climate change will impact usability of parks.
Risks If Not Implemented:	Failure of the structural elements could cause injury to park users, or require the structures to be closed, limiting the ability to be used by the public.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-11-0108	Project Name Court Revitalization & Repairs		2023 Budget \$123,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	3.8
Target Start Date Apr 2023	Target Completion Date Oct 2023	Funding Sources	Amount
Future Period Capital Requirements \$45,000	Operating Impact \$0	Capital Replacement Reserve	\$123,000
		Project Phase	Implementation

Description	
Scope:	<p>This project involves the revitalization of the the Tennis and Pickleball Courts at Emmerson Park.</p> <p>Emmerson Park Courts contain 2 permanent pickleball courts, 1 permanent tennis court, and 4 shared pickleball courts, and was identified in the Outdoor Court Strategy (2021) as the interim location for a "Community Pickleball Facility". The repairs to the facility include resurfacing with acrylic court surfacing (consistent with other major facility locations such as Gellert/Prospect Park), repainting lines and net/post arrangement, and replacement of the existing fence which is in very poor condition.</p>
Deliverables:	Completion of court surfacing, posts/nets, and fencing
Benefits:	Provides a high quality surface for recreational pickleball and tennis play, drop in use, programs, and youth programs as well as supporting the development of the community pickleball groups with a community club level facility.
Risks If Not Implemented:	Decline in use of courts and safety risks due to poor court surfaces. Lower quality of facility discourages use of facilities. The lack of an interim community club facility will limit opportunities for growth of the sport and community organizations.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-11-1912	Project Name Park Pathway Revitalization and Renewal		2023 Budget \$82,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	3.8
Target Start Date Jun 2023	Target Completion Date Oct 2023	Funding Sources	Amount
Future Period Capital Requirements Annual		Base Capital	\$20,000
Operating Impact \$0		Capital Replacement Reserve	\$62,000
		Project Phase	Implementation

Description	
Scope:	<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 walkway block from the new Birchway Place Trail (to be completed in 2022) to the Acton Legion, and in the walkway block from Bowman Street to Gellert Community Park. The pavement at these locations is at the end of its lifecycle and requires rehabilitation.</p>
Deliverables:	The primary deliverable will be the rehabilitation of existing paved surfaces (asphalt) at Town parks/trails.
Benefits:	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.
Risks If Not Implemented:	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.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8251-06-2302	Project Name MMSP Design & Engineering LCDB HVAC Replacement		2023 Budget \$213,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	
Service Category Recreation & Culture		2023 Score	3.7
Target Start Date Jan 2023	Target Completion Date Dec 2023	Funding Sources	Amount
Future Period Capital Requirements	\$0	Capital Replacement Reserve	\$213,000
Operating Impact	\$0	Project Phase	Implementation

Description	
Scope:	Make-up air units and rooftop units for Fernbrook/Alcott rinks are scheduled for replacement in 2024. HVAC equipment, including space heating, roof top units, condensers and make-up air units are all original and at end of life cycle. As per the 2021 Net Zero Feasibility Study, old gas fired equipment to be replaced with new equipment integrated with a low carbon heat recovery system relying on electric power alternative. New system requires extensive design and engineering to integrate new equipment with new heat recovery systems being installed.
Deliverables:	Engagement of qualified consultanting services to provide full scope of design and engineering services, including schematic design, preparation of specification and tendering documents, contract administration and commissioning.
Benefits:	Completion of design and engineering in the year before proposed replacement will allow for updated costing estimates and budget forecasting, capacity for early construction tendering process to allow for equipment delivery lead times and ability to schedule work in off seasons.
Risks If Not Implemented:	Current HVAC equipment at end of life and in danger of failure resulting in immediate loss of service in facility. Failure to design for alternate HVAC delivery system in facility will have future impacts on cost efficiency of system and meeting of lower GHG emissions targets for the facility
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8400-02-2204	Project Name Town Hall Fire Alarm Control Panel Anunciator		2023 Budget \$49,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	
Service Category Administration		2023 Score	3.6
Target Start Date Apr 2023	Target Completion Date Nov 2023	Funding Sources	Amount
Future Period Capital Requirements	\$0	Capital Replacement Reserve	\$49,000
Operating Impact	\$0	Project Phase	Implementation
Description			
Scope:	As identified in the Building Condition Assesment the Town Hall Fire Alarm Control Panel Annunciator requires review of replacement and repair.		
Deliverables:	Procurement of Fire Systems Contractor to review and replace the Panel.		
Benefits:	Replacement of anunciator panel ensures continued proper operation of life saving equipment		
Risks If Not Implemented:	Failure to repair and replace would expose the facility to possible risks during an emergency fire or safety situation.		
Additional Information:			

2023 Capital Project Information Sheet

Project No. 8400-02-2207	Project Name Town Hall Replacement Detection Devices (Fire)		2023 Budget \$82,000
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Administration		2023 Score 3.6	
Target Start Date Mar 2023		Funding Sources Amount	
Target Completion Date Sep 2023		Capital Replacement Reserve \$82,000	
Future Period Capital Requirements \$0		Project Phase Implementation	
Operating Impact \$0			

Description	
Scope:	As per the building condition assessment the fire detection devices require replacement at Town Hall.
Deliverables:	Procurement of Fire Systems Contractor to review and replace each fire detection devices.
Benefits:	Replacement of fire detection equipment ensures continued proper operation of life saving equipment
Risks If Not Implemented:	Failure to replace would expose the facility to possible risks during an emergency fire or safety situation.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8251-06-2301	Project Name MMSP Rink A/B Chiller Seals Replacement		2023 Budget \$41,000
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Recreation & Culture		2023 Score 3.5	
Target Start Date May 2023		Funding Sources Amount	
Target Completion Date Aug 2023		Capital Replacement Reserve \$41,000	
Future Period Capital Requirements \$0			
Operating Impact \$0		Project Phase Implementation	

Description	
Scope:	As part of the maintenance requirements, the chiller requires major maintenance as life cycle costing. Seal replacement will extend the life of the asset. Seal replacement will require taking apart the unit to reseal.
Deliverables:	Construction and repair of chiller seal replacements.
Benefits:	Replacement of seals ensures equipment will operate properly during the ice season. Scheduled asset renewal ensures unit does not have down time in ice season and consequent loss of service.
Risks If Not Implemented:	Chiller is critical piece of equipment in the refrigeration process. Failure of on-going maintenance may lead to failure of equipment and loss of service
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-19-0109	Project Name Playing Field Rehabilitation		2023 Budget \$62,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score 3.4	
Target Start Date Apr 2023	Target Completion Date Nov 2023	Funding Sources	Amount
Future Period Capital Requirements Annual	Operating Impact \$0	Base Capital	\$11,100
		Capital Replacement Reserve	\$50,900
		Project Phase	Implementation

Description	
Scope:	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; backstop replacements (2 locations), repairs to outfield fencing at various ball diamonds, and replacement of soccer goals (2 pairs). The annual playing field rehabilitation program maintains basic civic standards of quality for playfields.
Deliverables:	The primary deliverables are the removal of existing fixtures and replacements/repairs to existing sports fields.
Benefits:	The quality of recreational facilities will be improved and continue to support community use of facilities for programs and events.
Risks If Not Implemented:	The fields may become unplayable due to failing equipment, and would have to be taken out of service, impacting sport user group field season and affecting ability to register additional players.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8211-06-2302	Project Name Acton Arena Water Softener Replacement		2023 Budget \$57,000
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Recreation & Culture		2023 Score 3.3	
Target Start Date Jan 2023		Funding Sources Amount	
Target Completion Date Dec 2023		Capital Replacement Reserve \$57,000	
Future Period Capital Requirements \$0			
Operating Impact \$0		Project Phase Implementation	

Description	
Scope:	Water needs treatment in the facility because of its hard quality (resulting from artesian well water source). Softened water essential to life cycle maintenance of equipment, plumbing, and quality of ice product produced. Current unit is past its life cycle and in need of replacement.
Deliverables:	Tender for purchase and installation of water softening equipment and any additional required piping/plumbing upgrades.
Benefits:	Replacement of water softener protects against possible failure of end of life cycle equipment and therefore maintains level of service.
Risks If Not Implemented:	Current water softener could fail leading to costly repairs and loss of service. Maintenance to water quality necessary to protect other assets and services.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-24-0102	Project Name Trails Revitalization and Renewal		2023 Budget \$92,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	3.3
Target Start Date May 2023	Target Completion Date Sep 2023	Funding Sources	Amount
Future Period Capital Requirements Annual	Operating Impact \$0	Capital Replacement Reserve	\$92,000
		Project Phase	Implementation

Description	
Scope:	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. The scope for 2023 includes the repairs to the Dawson access section in Hungry Hollow, and repairs to high use informal pathways in Cedarvale Park as recommended by the Active Transportation Committee. Trails are consistently identified as a high ranking community need.
Deliverables:	The primary deliverable of this project is the renovation of existing trail sections, which will contribute to a safer and more sustainable trail network.
Benefits:	The existing level of service of trails will be maintained by repairing sections that would have to be closed otherwise.
Risks If Not Implemented:	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.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-11-0103	Project Name Cemetery Revitalization & Renewal		2023 Budget \$15,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	3.3
Target Start Date Jan 2023	Target Completion Date Dec 2023	Funding Sources	Amount
Future Period Capital Requirements Annual	Operating Impact \$0	Cemetery Development Reserve	\$15,000
		Project Phase	Implementation

Description	
Scope:	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. The focus would be on landscape, fencing, signage, and masonry features, as well as any minor driveway repairs.
Deliverables:	Repairs to cemetery fixtures and elements, including landscape, fencing, signage and masonry features, and minor driveway repairs.
Benefits:	Cemetery visitors will benefit by the replacement/repair of cemetery infrastructure that reduce the need for on-going repairs.
Risks If Not Implemented:	Existing equipment will continue to deteriorate beyond repair and there will be increased maintenance requirements and/or operational issues that emerge.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-11-1903	Project Name Hillcrest Cemetery Revitalization and Renewal		2023 Budget \$10,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	3.3
Target Start Date Jun 2023	Target Completion Date Dec 2023	Funding Sources	Amount
Future Period Capital Requirements Annual	Operating Impact \$0	Cemetery Development Reserve	\$10,000
		Project Phase	Implementation

Description	
Scope:	<p>Hillcrest Cemetery was acquired in 2018 by the Town from the Hillcrest Cemetery Board. The Town has operated the cemetery since 2016.</p> <p>The scope of this project includes landscape repairs (trees, fencing, masonry features, plantings) in Hillcrest Cemetery.</p>
Deliverables:	Landscape Improvements
Benefits:	The project will enable the Town to maintain the Hillcrest Cemetery to the same level of care as other Town cemeteries. Hillcrest Cemetery offers a new option for cemetery services in Georgetown, as an alternative to Greenwood Cemetery which is nearing capacity.
Risks If Not Implemented:	Decreased sales if the Cemetery is not maintained to the same level of service as other Town Cemeteries.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-11-0118	Project Name Open Space Management		2023 Budget \$20,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	3.3
Target Start Date Jan 2023	Target Completion Date Dec 2023	Funding Sources	Amount
Future Period Capital Requirements Annual	Operating Impact \$0	Capital Replacement Reserve	\$20,000
		Project Phase	Implementation

Description	
Scope:	<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.</p> <p>Areas of focus for these partnership projects would be the 16 Mile Creek Valley and Hungry Hollow Ravine.</p>
Deliverables:	Removal of invasive species in natural areas in partnership with Local Conservation Authorities/community groups.
Benefits:	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.
Risks If Not Implemented:	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.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-22-2301	Project Name Glen Lawson Lands Master Plan		2023 Budget \$75,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	3.0
Target Start Date Apr 2023	Target Completion Date Jun 2024	Funding Sources	Amount
Future Period Capital Requirements	\$0	DC - Recreation and Parks Services	\$74,000
Operating Impact	\$0	New Capital Reserve	\$1,000
		Project Phase	Study/Design

Description	
Scope:	<p>The Glen Lawson Lands are the first lands to be acquired by the Town as part of the Acton Quarry Conveyance Agreements with CRH/Dufferin Quarry. Council approved the acquisition of the lands in 2021, with the condition that a master plan would be undertaken to identify the preferred strategy for recreational use of the property.</p> <p>The property acquisition will be complete in 2022, allowing the master plan to be undertaken from 2023-2024 to finalize plans for the site.</p> <p>The master plan project will consider cultural, natural, and recreational opportunities for the property, subject to the requirements for environmental mitigation/remediation due to the existing landfill.</p>
Deliverables:	A final trail/recreation master plan for the Glen Lawson Lands
Benefits:	The Glen Lawson Lands represent a significant open space and natural area that contains Black Creek one of the key water courses in the Town. Recreational access to these lands is desired by the public, and supports the recommendations of the Recreation and Parks Strategic Plan (Connecting People and Nature).
Risks If Not Implemented:	The property is currently accessed illegally for recreation without regard for existing natural features or the former landfill. If formal plans are not created and implemented, illegal use which degrades the natural areas will continue, as well as potential impacts to the former landfill which the Town will be required to mitigate/manage. Developing a master plan will allow the Town to manage the site appropriately including uses that are compatible with the natural areas, landfill and recreational access.
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-08-2001	Project Name Property Acquisition Parks & Open Spaces		2023 Budget \$300,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		2023 Score	2.8
Target Start Date Jan 2023		Funding Sources	
Target Completion Date Dec 2023		Amount	
Future Period Capital Requirements Annual		Parkland: Cash in Lieu Reserve Fund	\$300,000
Operating Impact \$0		Project Phase	Implementation

Description	
Scope:	<p>The Official Plan and Recreation and Parks Strategic Action Plan outline space and facility requirements to address community needs. Based on the forecast growth identified as part of Vision Georgetown as well as other growth related initiatives, the first phases of the Parkland Acquisition Study were completed and approved by Council in 2019.</p> <p>The Parkland Acquisition Study as approved by Council identifies the need for significant additional Non-Local Parkland (57ha) by 2031. This multi-year phased project is for funds to be allocated for the future purchase of parkland, to address options to select and secure future community parkland. Funds through this capital project will be added to a new reserve intended for the future purchase of parkland.</p>
Deliverables:	Funds for the future purchase of parkland.
Benefits:	Adequate Parkland provides opportunities for residents to participate in recreation activities and the benefits are clearly defined in the Town's Recreation and Parks Strategic Action Plan (2020).
Risks If Not Implemented:	<p>The Town currently has a deficit of community wide non-local parkland as identified in the Parkland Acquisition Study work completed to date.</p> <p>Existing parks will be overused and condition may worsen due to impacts of increased use, creating undesirable conditions, and reputational harm.</p>
Additional Information:	

2023 Capital Project Information Sheet

Project No. 8500-11-1805	Project Name Halton Hills Drive Park		2023 Budget \$475,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space	2023 Score		2.8
Target Start Date Apr 2023	Funding Sources		Amount
Target Completion Date May 2024	DC - Recreation and Parks Services		\$470,000
Future Period Capital Requirements \$0	New Capital Reserve		\$5,000
Operating Impact \$5,000	Project Phase	Construction	

Description	
Scope:	<p>The scope of this project includes the construction of Halton Hills Drive Park. The primary objective is to provide a complete neighbourhood park facility that meets the needs of the local community and promotes active living in a healthy, safe, and sustainable environment.</p> <p>The new neighbourhood including the Humberstone Development is expected to reach occupancy in 2023 and this park will serve this new development as well as the future Town owned lands surrounding it. It is not viable to wait for remaining development as the timing is unknown.</p>
Deliverables:	The primary deliverable is the construction of a small neighbourhood park with a playground, seating, lighting & potential shade features as well as associated servicing and a retaining wall.
Benefits:	Halton Hills Drive Park will provide the adjacent neighbourhood with recreational amenities in compliance with the objectives of the Town's parkland policies.
Risks If Not Implemented:	The surrounding neighbourhood would be underserved for parkland amenities and be required to travel outside of their neighbourhood to access park amenities.
Additional Information:	

