

2023 Capital Budget & 2024 - 2032 Capital Forecast Summary

Line	Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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	360,000
2	1400-10-1801	Strategic Plan Update	60,000	-	-	-	60,000	-	-	-	60,000	-	180,000
Office of the CAO Total			60,000	40,000	40,000	40,000	100,000	40,000	40,000	40,000	100,000	40,000	540,000
Business, Environment & Culture													
3	1100-10-0101	CIP Grant Program	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	1,580,000
4	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	75,000	750,000
5	1100-10-2201	EcDev & Tourism Strat Update	-	-	-	100,000	-	-	-	-	100,000	-	200,000
6	1100-22-0103	Foreign Direct Investment Strategy Update	-	-	80,000	-	-	-	-	80,000	-	-	160,000
7	1100-22-2201	Affordable Housing Action Plan	-	-	-	-	70,000	-	-	-	-	70,000	140,000
8	7100-22-2002	Community Improvement Plan Update	-	-	-	-	75,000	-	-	-	-	75,000	150,000
9	1801-22-0103	Workshops - Solar Tours & Green Buildings	-	10,000	-	-	-	-	-	-	-	-	10,000
10	1801-22-0104	Promote Tree Planting, Natural Asset Systems & Biodiversity	-	40,000	-	-	-	-	-	-	-	-	40,000
11	1801-22-2301	Asset Management Improvement	25,000	50,000	-	-	-	-	-	-	-	-	75,000
12	1801-22-2302	Lighting Study	-	50,000	-	-	-	-	-	-	-	-	50,000
13	1801-22-2303	Low Carbon Design Brief (LCDB) Study - GCC	50,000	-	-	-	-	-	-	-	-	-	50,000
14	1801-22-2304	Town Hall LCBD Carport PV Arrays D&E	-	25,000	-	-	-	-	-	-	-	-	25,000
15	1801-22-2305	Key Partnerships Business Case Study	-	50,000	-	-	-	-	-	-	-	-	50,000
16	1801-22-2310	Climate Lens Application to Capital Projects	75,000	-	-	-	-	-	-	-	-	-	75,000
17	1801-22-2401	Building Automation System (BAS) Study	100,000	-	-	-	-	-	-	-	-	-	100,000
18	1801-22-2402	Low Carbon Design Brief (LCDB) Study - Georgetown Library	-	25,000	-	-	-	-	-	-	-	-	25,000
19	1801-22-2403	Low Carbon Design Brief (LCDB) Study - Acton Library	-	25,000	-	-	-	-	-	-	-	-	25,000
20	1801-22-2404	Geothermal Study	-	50,000	-	-	-	-	-	-	-	-	50,000
21	1801-22-2405	Community Implementation Partner Design Study	-	80,000	-	-	-	-	-	-	-	-	80,000
22	1801-22-2406	Soil Health Program Feasibility and Design	-	50,000	-	-	-	-	-	-	-	-	50,000
23	1801-22-2501	Low Carbon Design Brief (LCDB) Study - Robert C. Austin	-	-	50,000	-	-	-	-	-	-	-	50,000
24	1410-22-2601	Climate Change Adaptation Plan Update	-	-	-	80,000	-	-	-	-	-	-	80,000
25	1801-22-2602	Low Carbon Design Brief (LCDB) Study - Fire Station 2	-	-	-	25,000	-	-	-	-	-	-	25,000
26	1801-22-2603	Low Carbon Design Brief (LCDB) 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	7100-22-1605	Green Building Standard Update	-	60,000	-	-	-	-	60,000	-	-	-	120,000
30	7100-22-1903	CEC & DM Plan Update	-	80,000	-	-	-	-	80,000	-	-	-	160,000
31	7100-22-1904	Low Carbon Transition Strategy Update	-	150,000	-	-	-	-	-	150,000	-	-	300,000
32	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	135,000
33	7300-22-1701	Retrofit Halton Hills	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
34	1806-10-2302	Public Art - Library & Cultural Centre Courtyard - Phase 2	108,000	-	-	-	-	-	-	-	-	-	108,000
35	4000-10-3101	Cedarvale Public Art	-	-	-	-	-	-	-	-	100,000	-	100,000
36	1806-22-2401	Truth & Reconciliation - Phase 2 Consultation	-	45,000	-	-	-	-	-	-	-	-	45,000
37	4001-10-2101	Cultural Master Plan Update	-	-	-	45,000	-	-	-	-	45,000	-	90,000
38	4001-10-2301	Public Art Master Plan Update	-	40,000	-	-	-	-	40,000	-	-	-	80,000
Business, Environment & Culture Total			791,000	1,178,000	478,000	623,000	693,000	398,000	528,000	578,000	593,000	493,000	6,353,000
Corporate Services													
39	2200-22-0104	Benefits Review	-	-	50,000	-	-	-	-	50,000	-	-	100,000
40	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	15,000	150,000
41	2200-10-2201	Corporate Leadership Training Program	-	-	10,000	-	10,000	-	10,000	-	10,000	-	40,000
42	2200-22-0102	Salary Survey	-	40,000	-	-	40,000	-	-	40,000	-	-	120,000
43	2200-22-0103	Employee Engagement	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
44	2200-22-0105	Council Compensation Survey	-	-	15,000	-	-	-	15,000	-	-	-	30,000
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	-	-	-	-	120,000
47	2300-04-0101	Technology Refresh	150,000	150,000	150,000	150,000	170,000	170,000	170,000	170,000	170,000	170,000	1,620,000
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

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Line	Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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
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	30,000	500,000	-	-	-	-	-	-	-	-	530,000
55	2300-10-1909	Corporate Collaboration Strategy	-	55,000	-	-	-	-	-	-	-	-	55,000
56	2300-10-1908	HUB Review Strategy	40,000	-	100,000	-	-	-	-	-	-	-	140,000
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	2300-10-2106	Customer Service Strategy	-	-	35,000	-	-	-	-	-	-	-	35,000
62	2300-05-2301	Implement Customer Service Strategy Recommendations	-	-	-	400,000	-	-	-	-	-	-	400,000
63	2300-10-2108	Point of Sale System Discovery	-	-	35,000	-	-	-	-	-	-	-	35,000
64	2300-09-1601	Large Scale Plotter - Printer	-	45,000	-	-	-	-	45,000	-	-	-	90,000
65	2300-10-1501	Geospatial Data	10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	145,000
66	2300-10-2002	BI reporting & Dashboarding Strategy	-	50,000	-	-	-	-	-	-	-	-	50,000
67	2300-05-2104	BI - Implement BI Technologies	-	-	100,000	-	-	-	-	-	-	-	100,000
68	2300-10-2105	Corporate Compute and Storage Evergreen	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
69	2300-22-1601	Technology Strat Plan Update	-	50,000	-	-	-	60,000	-	-	-	75,000	185,000
70	2300-10-2102	GP Fit/Gap Analysis	-	50,000	-	-	-	-	-	-	-	-	50,000
71	2300-10-2302	Facility Employee access system review	25,000	-	-	-	-	-	-	-	-	-	25,000
72	2400-10-2001	Development Charges Study	-	-	242,000	-	-	-	-	242,000	-	-	484,000
73	2400-22-2501	CBC Strategy	-	-	58,000	-	-	-	-	58,000	-	-	116,000
74	2500-22-0102	User Fee Review	-	-	-	-	-	60,000	-	-	-	-	60,000
75	2600-06-0101	Photocopier/Fax/Printers	-	-	-	-	200,000	-	-	-	-	200,000	400,000
76	2600-09-2201	Mail Folder-Stuff Machine Replacement	-	-	-	-	-	-	-	-	-	30,000	30,000
77	2600-22-2301	Enterprise Risk Management Software	-	100,000	-	-	-	-	-	-	-	-	100,000
Corporate Services Total			385,000	1,800,000	1,055,000	635,000	770,000	435,000	325,000	818,000	265,000	820,000	7,308,000
Library Services													
78	3000-04-1401	Upgrade of Libr.Integrated Sys	-	-	-	180,000	-	-	-	-	180,000	-	360,000
79	3000-04-1501	Library Strategic Plan	-	-	-	-	81,000	-	-	-	-	81,000	162,000
80	3000-05-0002	Library Website Refresh	-	-	-	-	75,000	-	-	-	-	100,000	175,000
81	3000-09-0105	Library Technology Renewal	38,000	33,000	47,000	50,000	26,000	27,000	30,000	39,000	79,000	46,000	415,000
82	3000-15-0101	Library Materials	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	4,990,000
83	3000-15-0103	Lib Mats Collection Developmnt	-	-	50,000	-	-	50,000	-	-	75,000	-	175,000
84	3000-22-2701	Facility Needs Study	-	-	-	-	-	-	-	40,000	-	-	40,000
85	3100-09-1701	Library Furnishing/Equip-GTown	30,000	-	-	-	-	33,000	-	-	-	-	63,000
86	3200-09-1601	Library Furnishings Acton	-	23,000	-	-	23,000	-	-	-	-	-	46,000
87	3200-11-2001	Marquee Acton Branch	-	-	-	-	-	-	80,000	-	-	-	80,000
88	3300-03-2021	Vision Georgetown Library Branch Construction	-	-	-	-	-	-	-	-	-	8,943,000	8,943,000
89	3300-08-3001	Vision Georgetown Library Branch Land Acquisiton	-	-	-	-	-	-	-	3,700,000	-	-	3,700,000
90	3300-15-0101	Vision Georgetown Library Branch Opening Collection	-	-	-	-	-	-	-	-	-	730,000	730,000
Library Services Total			567,000	555,000	596,000	729,000	704,000	609,000	529,000	4,358,000	833,000	10,399,000	19,879,000
Fire Services													
91	5000-22-2001	Fire Serv MP&Commtly Risk Assmt	-	-	-	-	-	90,000	-	-	-	-	90,000
92	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
93	5200-06-0102	4th Station - Small Equipment Replacement	-	-	-	-	-	-	-	10,000	10,000	10,000	30,000
94	5200-06-1701	Drone & Camera System	-	-	-	-	-	-	-	-	90,000	-	90,000
95	5200-06-2601	4th Station - Small Equipment	-	-	-	-	-	200,000	-	-	-	-	200,000
96	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
97	5200-07-0104	Self Contained Breathing Apparatus Replacement	38,000	20,000	20,000	20,000	450,000	20,000	20,000	20,000	20,000	20,000	648,000
98	5200-07-0107	Heavy Extraction Equip Repl	-	150,000	-	-	-	-	-	-	-	-	150,000
99	5200-07-0109	4th Station - Outfit New FT Firefighters (21 FF)	-	-	-	-	-	270,000	-	-	-	-	270,000
100	5200-07-2001	Replace Gas Detection Equip	-	-	-	-	-	-	-	-	25,000	-	25,000
101	5200-07-2601	4th Station - Extrication Equipment	-	-	-	-	-	150,000	-	-	-	-	150,000

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Line	Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
102	5400-06-0101	Replace Pagers	-	-	-	-	-	110,000	-	-	-	-	110,000
103	5400-06-2501	Radio Replacement	-	-	-	-	-	-	-	1,500,000	-	-	1,500,000
104	5500-02-1601	Training Centre Upgrades	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
105	5500-02-2202	Retrofit and Upgrade of CCTV Systems	-	26,000	-	-	-	-	-	-	-	-	26,000
106	5500-02-2203	Acton Fire Station Architectural Design Phase	400,000	-	-	-	-	-	-	-	-	-	400,000
107	5500-02-2301	Station Renovations - Maple Ave Station	-	-	-	-	-	-	-	-	100,000	-	100,000
108	5500-02-3101	Station Renovations - Headquarters	-	-	-	-	-	-	-	-	100,000	-	100,000
109	5500-03-2301	4th Station & Training Centre Constr	-	-	-	-	-	-	5,200,000	-	-	-	5,200,000
110	5500-03-2501	4th Station - Design & Eng	-	-	-	-	500,000	-	-	-	-	-	500,000
111	5500-03-2701	4th Station - Equipment & Furnishings	-	-	-	-	-	150,000	1,626,000	-	-	-	1,776,000
112	5500-06-2501	Marquee - Acton Station	-	-	80,000	-	-	-	-	-	-	-	80,000
113	5500-08-2501	4th Station - Land Acquisition	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000
114	5501-02-2001	Acton Fire Hall Parking Lot Repaving	-	45,000	-	-	-	-	-	-	-	-	45,000
115	5900-25-2101	Replace Acton Station Heavy Rescue 733 (R1)	-	-	-	480,000	-	-	-	-	-	-	480,000
116	5900-25-2103	Replace Unit 712	-	-	-	-	96,000	-	-	-	-	-	96,000
117	5900-25-2104	Replace Unit 711	-	-	-	-	96,000	-	-	-	-	-	96,000
118	5900-25-2201	Replace Deputy Fire Chief's Car 3 Unit 713	-	-	-	-	-	-	72,000	-	-	-	72,000
119	5900-25-2202	Replace Rehab Trailer/Truck Unit 731	-	-	-	480,000	-	-	-	-	-	-	480,000
120	5900-25-2301	4th Station - Aerial 752 (A4)	-	-	-	-	-	1,962,000	-	-	-	-	1,962,000
121	5900-25-2302	4th Station - Support Unit 715 (414)	-	-	-	-	-	94,000	-	-	-	-	94,000
122	5900-25-2303	Replace Ladder 750 (A3)	1,800,000	-	-	-	-	-	-	-	-	-	1,800,000
123	5900-25-2401	Replace Tanker 743 (T1)	-	720,000	-	-	-	-	-	-	-	-	720,000
124	5900-25-2403	Replace Pump 721 (P2)	-	1,020,000	-	-	-	-	-	-	-	-	1,020,000
125	5900-25-2501	Replace Pump 724 (P1)	-	-	1,020,000	-	-	-	-	-	-	-	1,020,000
126	5900-25-2601	4th Station - Tanker (New)	-	-	-	-	-	892,000	-	-	-	-	892,000
127	5900-25-2701	4th Station - Pumper - P4 (Equipped)	-	-	-	-	-	1,242,000	-	-	-	-	1,242,000
128	5900-25-2702	4th Station - Rescue - R4 (Equipped)	-	-	-	-	-	1,390,000	-	-	-	-	1,390,000
129	5900-25-2801	ATV and Utility Trailer	-	-	-	-	-	25,000	-	-	-	-	25,000
130	5900-25-2802	Mobile Light Tower & Generator	-	-	-	-	-	17,000	-	-	-	-	17,000
131	5900-25-3001	Replace Support Unit 709 (109)	-	-	-	-	-	-	-	84,000	-	-	84,000
132	5900-25-3002	Replace Support Unit 710 (310)	-	-	-	-	-	-	-	72,000	-	-	72,000
133	5900-25-3003	Training Division Passenger Van	-	-	-	-	-	-	-	96,000	-	-	96,000
134	5900-25-3004	Replace Pump 725 (P3)	-	-	-	-	-	-	-	1,020,000	-	-	1,020,000
Fire Services Total			2,371,000	2,124,000	1,263,000	1,123,000	4,285,000	6,755,000	7,061,000	2,945,000	488,000	173,000	28,588,000
Transportation & Public Works													
135	6100-05-2501	Traffic Signal Management System	-	-	325,000	-	-	-	-	-	325,000	-	650,000
136	6100-06-2301	Permanent Traffic Count Stations	-	93,000	-	-	-	-	-	-	-	-	93,000
137	6100-10-1402	Upper Reach Tributary	-	-	100,000	-	-	-	-	-	-	-	100,000
138	6100-10-2301	Automated Speed Enforcement	180,000	-	-	-	-	-	-	-	-	-	180,000
139	6100-16-0101	Future Transit infrastructure installations	-	-	-	-	-	-	100,000	25,000	25,000	25,000	175,000
140	6100-16-0103	School Zone Traffic Calming Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
141	6100-16-2106	Steeles Ave Corridor Transit Infrastructure	-	-	-	-	70,000	70,000	-	-	-	-	140,000
142	6100-16-2108	Steeles Ave Corridor Transit Infra Replace	-	-	-	-	-	60,000	-	-	-	-	60,000
143	6100-17-1801	Infill Sidewalk Connections	51,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	501,000
144	6100-17-2301	Hwy 7 sidewalk Norval to McFarlane	-	250,000	-	-	-	-	-	-	-	-	250,000
145	6100-18-2301	40km/h Speed Limit Area Implementation	50,000	50,000	50,000	-	-	-	-	-	-	-	150,000
146	6100-20-2201	Storm Sewer Condition Assessments	-	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000
147	6100-21-0107	Streetlight & Pole Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
148	6100-21-1701	Rural Intersection Streetlighting	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
149	6100-21-1802	Streetlight Pole Transformer Replacement	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
150	6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Ext	-	-	-	150,000	-	-	-	-	-	-	150,000
151	6100-22-0102	Transportation Master Plan Update	-	500,000	-	-	-	500,000	-	-	-	-	1,000,000
152	6100-22-1802	Class EAs for Transportation Master Plan Projects	-	-	500,000	-	-	-	-	500,000	-	-	1,000,000
153	6100-22-2301	Complete Street Policy Guideline	-	-	100,000	-	-	-	-	-	-	-	100,000
154	6100-22-2501	Active Transportation Master Plan	-	-	300,000	-	-	-	-	-	350,000	-	650,000

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Line	Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
210	6200-26-2301	Maple Avenue Culvert Rehab	103,000	-	575,000	-	-	-	-	-	-	-	678,000
211	6200-27-0101	Glen Lawson Construction	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
212	6200-27-1011	Tweedle Street Engineering	-	-	-	-	150,000	-	-	-	-	-	150,000
213	6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	-	-	40,000	-	-	-	-	40,000
214	6500-03-1704	Truck Wash Facility Ph 1	-	-	-	-	-	625,000	-	-	-	-	625,000
215	6500-03-2001	Ops Centre Winter Materials Storage (Short-term)	120,000	-	-	-	-	-	-	-	-	-	120,000
216	6500-03-2801	Material Storage Facility (long-term)	-	-	-	-	-	3,000,000	-	-	-	-	3,000,000
217	6500-03-2802	Truck Storage/EV Storage	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
218	6500-03-2803	Snow Dump Expansion - Central Yard	-	-	-	-	-	500,000	-	-	-	-	500,000
219	6500-06-0102	Equipment Replacement	1,693,000	2,508,000	2,065,000	1,724,000	1,324,000	1,751,000	1,869,000	1,784,000	1,375,000	1,550,000	17,643,000
220	6500-06-1701	New Equipment	510,000	720,000	125,000	240,000	810,000	450,000	600,000	240,000	170,000	370,000	4,235,000
221	6500-06-0105	New Equipment - Parks	-	-	-	504,000	-	60,000	-	89,000	-	-	653,000
222	6500-10-2301	Robert C. Austin Operations Centre Gate Access Pedestal	-	30,000	-	-	-	-	-	-	-	-	30,000
223	6500-10-2801	Fuel Management System	-	-	-	-	-	350,000	-	-	-	-	350,000
224	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
225	6500-18-0110	Traffic Infrastructure	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,050,000
226	6500-18-0111	Signage	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
227	6500-28-1002	Traffic Signal Controller Replacement	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
228	6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	30,000	325,000	-	-	-	-	-	-	-	355,000
229	6500-16-0105	Rural Road Micro-Surfacing	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
230	6810-03-2401	Temporary EV Shelter for Activan	-	-	500,000	-	-	-	-	-	-	-	500,000
231	6810-04-2601	Transit Hardware/Software for Universal Access Service	-	-	-	20,000	-	-	-	-	-	-	20,000
232	6810-04-2101	Transit Hardware/Software for Ltd Fixed Route	-	-	-	-	-	350,000	-	-	-	-	350,000
233	6810-04-3201	Transit Hardware/Software Expanded Fixed Route	-	-	-	-	-	-	-	-	-	125,000	125,000
234	6810-04-2102	Transit Hardware Replacement	-	-	-	-	-	-	-	20,000	-	-	20,000
235	6810-05-2201	Activan Software Module Enhancement	-	50,000	-	-	170,000	-	-	-	-	-	220,000
236	6810-10-2401	EV Chargers for ActiVan Vehicles	-	-	280,000	140,000	-	140,000	140,000	140,000	-	-	840,000
237	6810-10-2501	Automated Fare System	-	-	-	-	150,000	-	-	-	-	-	150,000
238	6810-10-2502	EV Chargers for Transit Vehicles - Ltd Fixed Route	-	-	-	-	-	280,000	-	-	-	-	280,000
239	6810-10-3101	EV Chargers for Transit Vehicles - Exp Fixed Route	-	-	-	-	-	-	-	-	-	560,000	560,000
240	6810-22-2001	Transit Facility Feasibility Study & Implementation	-	-	-	-	-	-	200,000	1,800,000	10,000,000	-	12,000,000
241	6810-22-2601	Transit Service Strategy Update	-	-	-	300,000	-	-	-	-	-	-	300,000
242	6810-25-0101	New Transit Vehicles - Limited Fixed Route	-	-	-	-	-	750,000	-	-	-	-	750,000
243	6810-25-0102	New Transit Vehicles - Expanded Fixed Route	-	-	-	-	-	-	-	-	-	1,750,000	1,750,000
244	6810-25-1001	Vehicle Replacement for Specialized Transit Services	170,000	-	500,000	250,000	-	750,000	500,000	250,000	250,000	500,000	3,170,000
245	6810-25-1601	New ActiVan Vehicles	170,000	250,000	-	250,000	-	-	500,000	250,000	-	-	1,420,000
Transportation & Public Works Total			17,159,000	19,466,000	26,181,000	18,257,000	48,449,000	40,796,000	34,634,000	18,348,000	24,285,000	9,235,000	256,810,000
Planning & Development													
246	7000-22-0001	Official Plan	-	-	-	-	200,000	-	-	-	-	200,000	400,000
247	7100-10-2501	SE Georgetown Developer Payback	-	-	220,000	-	-	-	-	220,000	-	-	440,000
248	7100-22-1502	Glen Williams Sec Plan Review	-	-	-	-	150,000	-	-	-	-	-	150,000
249	7100-22-2001	Zoning By-Law Update	70,000	-	200,000	-	-	-	-	200,000	-	-	470,000
250	7100-22-2303	Post 2036 Secondary Plans	-	-	-	1,500,000	1,500,000	1,500,000	-	-	-	-	4,500,000
251	7100-22-2401	Guelph St Corridor Planning Study	-	300,000	-	-	-	-	-	-	-	-	300,000
252	7100-22-2601	Stewarttown Planning Study	-	-	-	-	-	150,000	-	-	-	-	150,000
253	7100-27-0102	Norval Secondary Plan Review	-	-	150,000	-	-	-	-	-	-	-	150,000
254	7100-22-2501	Acton Downtown Planning Study	-	-	300,000	-	-	-	-	-	-	-	300,000
255	7100-22-2701	User Fee Review - Planning	-	-	-	-	60,000	-	-	-	-	-	60,000
Planning & Development Total			70,000	300,000	870,000	1,500,000	1,910,000	1,650,000	-	420,000	-	200,000	6,920,000
Recreation & Parks													
256	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
257	8000-22-2601	Recreation and Parks Strategic Action Plan	-	-	-	101,000	-	-	-	-	161,000	-	262,000
258	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
259	8200-02-2601	Georgetown Library Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
260	8200-02-2701	Acton Library Lighting Retrofits	-	-	-	-	30,000	-	-	-	-	-	30,000

2023 Capital Budget & 2024 - 2032 Capital Forecast Summary

Line	Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
261	8200-02-2702	Firehall 1 - Lighting Retrofits	-	-	-	-	30,000	-	-	-	-	-	30,000
262	8200-02-2801	Firehall 2 - Lighting Retrofits	-	-	-	-	-	30,000	-	-	-	-	30,000
263	8200-02-2802	Firehall 3 - Lighting Retrofits	-	-	-	-	-	30,000	-	-	-	-	30,000
264	8200-03-1401	Facility Space Provision	-	-	-	-	4,626,000	-	-	-	-	-	4,626,000
265	8200-03-1701	Tennis Court New Facility	-	-	-	-	625,000	-	-	-	-	-	625,000
266	8200-03-2001	Georgetown Youth Wellness Hub	-	300,000	-	-	-	-	-	-	-	-	300,000
267	8200-03-2301	Vision Georgetown Community Centre - Construction	-	-	-	-	-	-	-	-	-	7,500,000	7,500,000
268	8200-06-0104	Electric Charging Upgrades Ice Resurfacers	-	50,000	50,000	-	50,000	-	-	-	-	-	150,000
269	8200-06-2501	Acton Library BAS Implementation	-	-	150,000	-	-	-	-	-	-	-	150,000
270	8200-06-2502	Georgetown Library BAS Implementation	-	-	150,000	-	-	-	-	-	-	-	150,000
271	8200-06-2601	Robert C. Austin BAS Implementation	-	-	-	300,000	-	-	-	-	-	-	300,000
272	8200-06-2602	Robert C. Austin Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
273	8200-06-2701	Firehall 1 - BAS Implementation	-	-	-	-	150,000	-	-	-	-	-	150,000
274	8200-06-2702	Firehall 2 - BAS Implementation	-	-	-	-	150,000	-	-	-	-	-	150,000
275	8200-06-2703	Firehall 3 - BAS Implementation	-	-	-	-	150,000	-	-	-	-	-	150,000
276	8200-08-3001	Vision Georgetown CC - Land Acquisition	-	-	-	-	-	-	-	3,932,000	-	-	3,932,000
277	8200-22-1301	Facility Space Provision Study	-	-	165,000	-	-	-	-	-	-	-	165,000
278	8200-25-0101	Arena Ice Resurfacer LCDB	-	170,000	170,000	-	170,000	-	170,000	-	170,000	-	850,000
279	8200-27-3101	Vision Georgetown CC - Design & Engineering	-	-	-	-	-	-	-	-	803,000	-	803,000
280	8211-02-1505	Acton Arena Spectator Upgrades	-	-	-	-	-	18,000	-	-	-	-	18,000
281	8211-02-1704	Acton Arena Replace Glycol Pump	-	-	15,000	-	-	-	-	-	-	-	15,000
282	8211-02-1801	Acton Arena Roof Replacement	-	-	-	-	-	400,000	-	-	-	-	400,000
283	8211-02-2209	Acton Arena Security System CCTV	-	11,000	-	-	-	-	-	-	-	-	11,000
284	8211-02-2301	Acton Arena LCDB BAS and Controls Optimization	-	300,000	-	-	-	-	-	-	-	-	300,000
285	8211-02-2401	ACC Exterior Window and Door Sealant	-	15,000	-	-	-	-	-	-	-	-	15,000
286	8211-02-2402	Acton Arena LCDB Low E Ceiling	-	102,000	-	-	-	-	-	-	-	-	102,000
287	8211-02-2403	Acton Arena Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
288	8211-02-2404	Acton Arena LCDB Solar PV - D&E	-	60,000	-	-	-	-	-	-	-	-	60,000
289	8211-02-2501	Acton Arena LCDB REALice	-	41,000	-	-	-	-	-	-	-	-	41,000
290	8211-02-2502	Acton Arena LCDB Solar PV	-	-	552,000	-	-	-	-	-	-	-	552,000
291	8211-02-2602	Acton Arena LCDB Boiler Replacements	-	-	-	300,000	-	-	-	-	-	-	300,000
292	8211-02-2901	Acton Arena Townsley Refrigeration Repl	-	-	-	-	-	-	250,000	-	-	-	250,000
293	8211-06-2301	Acton Arena Townsley Score Clock Replacement	-	-	40,000	-	-	-	-	-	-	-	40,000
294	8211-06-2302	Acton Arena Water Softener Replacement	57,000	-	-	-	-	-	-	-	-	-	57,000
295	8211-06-2501	Acton Arena LCDB Boiler Replacements - D&E	-	-	40,000	-	-	-	-	-	-	-	40,000
296	8211-06-3001	Acton Arena Commercial Kitchen Exhaust Replacement	-	-	-	-	-	-	-	10,000	-	-	10,000
297	8211-06-3002	Acton Arena Kitchen Appliances Replacement	-	-	-	-	-	-	-	10,000	-	-	10,000
298	8221-02-1602	GCC Replace Kinsmen Hall Dividing Wall	-	-	-	-	-	55,000	-	-	-	-	55,000
299	8221-02-1701	GCC Roof Maintenance	-	-	750,000	-	-	-	-	25,000	-	-	775,000
300	8221-06-1502	GCC Replace Fire Alarm System	-	-	-	19,000	-	-	-	-	-	-	19,000
301	8221-06-1601	GCC Replace Closed Circuit Camera System	-	-	-	20,000	-	-	-	-	-	-	20,000
302	8230-02-1501	AIP Refinish Interior Wood	-	-	-	11,000	-	-	-	-	-	-	11,000
303	8230-02-2102	AIP Revitalization Construction	-	-	-	10,500,000	-	-	-	-	-	-	10,500,000
304	8230-02-2501	AIP Changeroom Retiling	-	-	50,000	-	-	-	-	-	-	-	50,000
305	8230-06-1701	AIP Mechanical Upgrades	-	16,000	-	-	-	-	-	-	-	-	16,000
306	8230-27-1701	AIP Revitalization Design & Engineering	-	-	-	1,050,000	-	-	-	-	-	-	1,050,000
307	8231-02-1501	GIP Partition Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
308	8231-02-1801	GIP Floor Tiling	-	84,000	-	-	-	-	-	-	-	-	84,000
309	8231-02-2001	GIP Revitalization Construction	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
310	8231-02-2101	GIP Replace Main Electrical	-	22,000	-	-	-	-	-	-	-	-	22,000
311	8231-27-1901	GIP Revitalization Design & Eng	-	-	-	300,000	-	-	-	-	-	-	300,000
312	8240-02-3001	Cultural Centre Exterior Wall Refurbishment	-	-	-	-	-	-	-	15,000	-	-	15,000
313	8251-02-1701	MMSP Replace Fernbrook Pad Seating	-	-	-	-	-	-	-	18,000	-	-	18,000
314	8251-02-1803	MMSP Replace Overhead Doors	-	-	-	-	-	30,000	-	-	-	-	30,000
315	8251-02-1804	MMSP Concession Renovation	-	-	-	-	-	15,000	-	-	-	-	15,000

2023 Capital Budget & 2024 - 2032 Capital Forecast Summary

Line	Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
316	8251-02-2001	MMSP Asphalt Parking Lot & Sidewalks	-	100,000	-	-	-	-	-	-	-	-	100,000
317	8251-02-2203	MMSP Alcott Skate Tile Repl	-	-	-	-	-	-	-	-	300,000	-	300,000
318	8251-02-2208	MMSP Replace Exit Light Fixtures	-	-	-	-	-	60,000	-	-	-	-	60,000
319	8251-02-2212	MMSP Interior Lighting Upgrades	-	-	-	500,000	-	-	-	-	-	-	500,000
320	8251-02-2214	MMSP Replace Power Distribution	-	300,000	-	-	-	-	-	-	-	-	300,000
321	8251-02-2215	MMSP Replace Pull Stations	-	25,000	-	-	-	-	-	-	-	-	25,000
322	8251-02-2217	MMSP Replace Signal Devices	-	50,000	-	-	-	-	-	-	-	-	50,000
323	8251-02-2218	MMSP Replace Sprinkler System	197,000	-	-	-	-	-	-	-	-	-	197,000
324	8251-02-2219	MMSP Replace Standpipe and Fire Department Connection	-	-	-	-	-	75,000	-	-	-	-	75,000
325	8251-02-2220	MMSP Replace Storm Drainage System	-	-	-	-	-	300,000	-	-	-	-	300,000
326	8251-02-2221	MMSP Replacement Sanitary Waste	-	-	-	-	-	300,000	-	-	-	-	300,000
327	8251-02-2301	MMSP LCDB BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
328	8251-02-2403	MMSP LCDB REALice	-	-	-	82,000	-	-	-	-	-	-	82,000
329	8251-02-2405	MMSP LCDB Solar PV	-	469,000	-	-	-	-	-	-	-	-	469,000
330	8251-02-2501	MMSP LCDB Boiler Replacements	-	-	200,000	-	-	-	-	-	-	-	200,000
331	8251-02-2601	MMSP Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
332	8251-02-2801	MMSP Replace Exit Lighting Fixtures	-	-	-	-	-	60,000	-	-	-	-	60,000
333	8251-02-3001	MMSP Interior Doors	-	-	-	-	-	-	-	25,000	-	-	25,000
334	8251-02-3002	MMSP Flooring Replacement	-	-	-	-	-	-	-	80,000	-	-	80,000
335	8251-02-3003	MMSP Bathroom Fixtures	-	-	-	-	-	-	-	25,000	-	-	25,000
336	8251-02-3004	MMSP Domestic Water Distribution	-	-	-	-	-	-	-	200,000	-	-	200,000
337	8251-02-3006	MMSP Alcott Floor Replacement	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
338	8251-03-2701	MMSP Mezzanine Fitness Facility	-	-	-	-	300,000	-	-	-	-	-	300,000
339	8251-06-2301	MMSP Rink A/B Chiller Seals Replacement	41,000	-	-	-	-	-	-	-	-	-	41,000
340	8251-06-2302	MMSP Design & Engineering LCDB HVAC Replacement	213,000	-	-	-	-	-	-	-	-	-	213,000
341	8251-06-2401	MMSP LCDB HVAC Replacement	-	1,300,000	-	-	-	-	-	-	-	-	1,300,000
342	8251-06-2501	MMSP Alcott Score Clock Replacement	-	-	40,000	-	-	-	-	-	-	-	40,000
343	8251-06-2502	MMSP Water Softener Replacement	-	-	35,000	-	-	-	-	-	-	-	35,000
344	8251-06-3001	MMSP Domestic Water Heaters	-	-	-	-	-	-	-	70,000	-	-	70,000
345	8251-06-3002	MMSP Signal Devices	-	-	-	-	-	-	-	50,000	-	-	50,000
346	8251-06-3003	MMSP Exterior Lighting	-	-	-	-	-	-	-	150,000	-	-	150,000
347	8251-06-3004	MMSP Exterior Light Fixtures	-	-	-	-	-	-	-	50,000	-	-	50,000
348	8261-02-1402	GCC Unit Heaters	-	6,000	42,000	-	-	-	-	-	-	-	48,000
349	8261-02-1403	GCC RTU's	-	-	475,000	-	-	-	-	70,000	-	-	545,000
350	8261-02-2501	GCC Pool Filters	-	-	140,000	-	-	-	-	-	-	-	140,000
351	8261-02-2502	GCC Replace Exhaust Fans	-	-	20,000	20,000	-	-	-	-	-	-	40,000
352	8261-02-2503	GCC Lighting Retrofits	-	-	42,000	-	-	-	-	-	-	-	42,000
353	8261-03-2001	GCC Phase 2 Construction	-	-	-	-	-	25,223,000	-	-	-	-	25,223,000
354	8261-06-2501	GCC BAS Implementation	-	-	300,000	-	-	-	-	-	-	-	300,000
355	8261-12-1701	GCC Parking Lot Resurfacing	-	-	-	400,000	-	-	-	-	-	-	400,000
356	8261-27-2401	GCC Phase 2 Design & Engineering	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
357	8300-11-0104	Tennis Court Lighting Replcm	-	-	195,000	-	-	-	-	-	-	-	195,000
358	8301-11-2001	Prospect Tennis Ct Resurfacing	-	-	-	-	-	-	90,000	-	-	-	90,000
359	8304-11-2001	GCC Tennis Court Resurfacing	-	-	-	-	-	125,000	-	-	-	-	125,000
360	8400-02-2101	Town Hall Walls	-	20,000	-	-	-	-	-	-	-	-	20,000
361	8400-02-2203	Town Hall Exterior Doors Replacement	-	-	13,000	-	-	-	-	-	-	-	13,000
362	8400-02-2204	Town Hall Fire Alarm Control Panel Anunciator	49,000	-	-	-	-	-	-	-	-	-	49,000
363	8400-02-2207	Town Hall Replacement Detection Devices (Fire)	82,000	-	-	-	-	-	-	-	-	-	82,000
364	8400-02-2208	Town Hall Security System	-	-	200,000	-	-	-	-	-	-	-	200,000
365	8400-02-2301	Town Hall LCDB Window and Entrance Replace	-	-	557,000	-	-	-	-	-	-	-	557,000
366	8400-02-2302	Town Hall LCDB Ceiling Finishes	-	58,000	-	-	-	-	-	-	-	-	58,000
367	8400-02-2401	Town Hall Security System (CCTV)	180,000	-	-	-	-	-	-	-	-	-	180,000
368	8400-02-2402	Town Hall LCDB Lighting, Devices, Heating	-	606,000	-	-	-	-	-	-	-	-	606,000
369	8400-02-2403	Town Hall Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
370	8400-02-2502	Town Hall Domestic Water Distribution	-	-	-	-	300,000	-	-	-	-	-	300,000

2023 Capital Budget & 2024 - 2032 Capital Forecast Summary

Line	Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
426	8500-11-2305	Outdoor Ice Facility	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
427	8500-11-2401	TSP Action Sports Park	-	-	50,000	530,000	-	-	-	-	-	-	580,000
428	8500-11-2402	Vision Georgetown Parks - Community Park (CP #1)	-	-	-	-	-	-	-	-	5,792,000	-	5,792,000
429	8500-11-2502	Vision Georgetown Parks - Neighborhood Park (NP #4)	-	-	-	-	-	-	-	525,000	-	-	525,000
430	8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	-	-	-	-	-	-	-	-	248,000	-	248,000
431	8500-11-2602	Vision Georgetown Parks - Parkette (PK #5)	-	-	-	-	-	-	454,000	-	-	-	454,000
432	8500-11-2603	Trafalgar Sports Park Phase 6b	-	-	-	5,045,000	5,210,000	4,614,000	-	-	-	-	14,869,000
433	8500-11-2604	Gellert Splash Pad Revitalization	-	-	-	-	-	-	400,000	-	-	-	400,000
434	8500-11-2605	Kiwanis Field Turf Replacement	-	750,000	-	-	-	-	-	-	-	-	750,000
435	8500-11-2701	Vision Georgetown Parks - Neighborhood Park (NP #5)	-	-	-	-	-	-	-	-	-	464,000	464,000
436	8500-11-2702	Vision Georgetown Parks - Parkette (PK #6)	-	-	-	-	-	-	-	-	-	232,000	232,000
437	8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	-	-	400,000	-	-	-	-	-	400,000
438	8500-12-0101	Park Parking Lot Surfacing	-	-	100,000	-	-	100,000	-	-	100,000	-	300,000
439	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
440	8500-13-2101	Inclusive Playground	-	-	-	-	-	-	-	-	294,000	-	294,000
441	8500-13-2301	Fitness Features - Community Park	-	40,000	-	-	-	-	-	-	-	-	40,000
442	8500-18-1801	Parks and Facilities Signage	-	-	-	-	150,000	-	-	-	-	-	150,000
443	8500-19-0107	Sportsfield Lighting Replacement	-	500,000	450,000	-	-	-	-	-	-	-	950,000
444	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
445	8500-22-1801	Norval Park Master Plan Implementation	-	180,000	-	-	-	-	-	-	-	-	180,000
446	8500-22-2301	Glen Lawson Lands Master Plan	75,000	-	-	-	-	-	-	-	-	-	75,000
447	8500-22-2401	Hungry Hollow Management Plan Update (20 year)	-	50,000	-	-	-	-	-	-	-	-	50,000
448	8500-22-2402	Silver Creek Trail Feasibility Study (Downtown to Mill Street)	-	75,000	-	-	-	-	-	-	-	-	75,000
449	8500-22-2501	Dominion Gardens Park Master Plan Impl PH3	-	-	51,000	-	-	-	-	-	-	-	51,000
450	8500-22-2701	Southeast Georgetown Parkland Development	-	-	-	-	782,000	-	-	-	-	-	782,000
451	8500-22-2901	Stewarttown Parkland Development	-	-	-	-	-	-	240,000	-	-	-	240,000
452	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
453	8500-24-0103	Trails Development: Fairy Lake	-	100,000	-	-	-	-	-	-	-	-	100,000
454	8500-24-0104	Trails Development: TSP Link	-	181,000	-	-	-	-	-	-	-	-	181,000
455	8500-24-0105	Trails Development: UCC Trails	-	48,000	-	-	231,000	-	-	-	-	-	279,000
456	8500-24-0111	Park Pathway Lighting Replace	-	150,000	150,000	160,000	-	-	-	-	-	-	460,000
457	8500-24-2402	Trails Development: Glen South	-	140,000	-	-	-	-	-	-	-	-	140,000
458	8500-24-2501	Trails Development: Glen West	-	-	206,000	-	-	222,000	-	-	-	-	428,000
459	8500-24-2502	Trails Development: Go Station	-	-	-	-	147,000	-	-	-	-	-	147,000
460	8500-24-2601	Trails Development: Glen Lawson	-	-	-	306,000	-	-	-	-	-	-	306,000
461	8500-24-2701	Trails Development: Bishop Court	-	-	-	-	521,000	515,000	-	-	-	-	1,036,000
462	8500-24-2801	Trails Development: Princess Anne	-	-	-	-	-	125,000	-	-	-	-	125,000
463	8500-24-2901	Trails Development: Hydro Corridor	-	-	-	-	-	-	2,316,000	1,063,000	-	-	3,379,000
464	8500-24-2902	Trails Development: Trafalgar North	-	-	-	-	-	-	1,307,000	638,000	-	-	1,945,000
465	8510-10-2001	Community Partnership - Beach Volleyball	-	-	-	-	174,000	-	-	-	-	-	174,000
Recreation & Parks Total			2,528,000	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	192,238,000
Grand Total			23,931,000	45,035,000	38,650,000	53,199,000	77,464,000	89,230,000	55,220,000	43,866,000	43,305,000	48,736,000	518,636,000