2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	Office of the CAO												
1	0510-01-0101	Municipal Accessibility Plan	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
2	1000-22-2401	Attraction and Retention Strategy	75,000	-	-	-	-	-	-	-	-	-	75,000
3	1400-10-1801	Strategic Plan Update	-	-	-	60,000	-	-	-	60,000	-	-	120,000
4	1200-10-2401	Website Redesign Strategy	75,000	-	-	-	-	-	-	-	-	-	75,000
	Office of the CAO Total		**190,000**	**40,000**	**40,000**	**100,000**	**40,000**	**40,000**	**40,000**	**100,000**	**40,000**	**40,000**	**670,000**
	Business, Environment & Culture												
5	1100-10-0101	CIP Grant Program	-	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	1,422,000
6	1100-10-1803	Economic Investment Attraction Fund	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
7	1100-10-2201	EcDev & Tourism Strat Update	-	-	-	-	-	100,000	-	100,000	-	-	200,000
8	1100-22-0103	Foreign Direct Investment Strategy Update	-	-	80,000	-	-	-	-	80,000	-	-	160,000
9	1100-22-2201	Affordable Housing Action Plan	-	-	-	70,000	-	-	-	-	70,000	-	140,000
10	1410-22-2601	Climate Change Adaptation Plan Update	-	-	-	-	80,000	-	-	-	-	-	80,000
11	1801-10-0101	Retrofit Halton Hills - Business Case & Implementation Plan	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
12	1801-10-2401	Asset Management Information System (AMIS) - System	100,000	-	-	-	-	-	-	-	-	-	100,000
13	1801-10-2402	Natural Assets Management Plan	75,000	-	-	-	-	-	-	-	-	-	75,000
14	1801-22-0103	Renewable Energy Opportunities Tool	10,000	-	-	-	-	-	-	-	-	-	10,000
15	1801-22-0104	Tree Canopy Management	20,000	20,000	-	-	-	-	-	-	-	-	40,000
16	1801-22-2301	Asset Management Implementation - Data and Procedure	75,000	-	-	-	-	-	-	-	-	-	75,000
17	1801-22-2302	Lighting Study	-	50,000	-	-	-	-	-	-	-	-	50,000
18	1801-22-2304	Town Hall Solar Carport Feasibility Study	-	40,000	-	-	-	-	-	-	-	-	40,000
19	1801-22-2402	Building Optimization & Energy Conservation Study - Cultural	25,000	-	-	-	-	-	-	-	-	-	25,000
20	1801-22-2403	Building Optimization & Energy Conservation Study - Acton	25,000	-	-	-	-	-	-	-	-	-	25,000
21	1801-22-2404	Geothermal Feasibility Study	-	50,000	-	-	-	-	-	-	-	-	50,000
22	1801-22-2405	Community Implementation Partner Design Study	-	80,000	-	-	-	-	-	-	-	-	80,000
23	1801-22-2406	Soil Health Program Feasibility and Design	-	50,000	-	-	-	-	-	-	-	-	50,000
24	1801-22-2501	Building Energy Conservation Study - Robert C Austin	-	50,000	-	-	-	-	-	-	-	-	50,000
25	1801-22-2602	Building Energy Conservation Study - Fire Station 2	-	-	25,000	-	-	-	-	-	-	-	25,000
26	1801-22-2603	Building Energy Conservation Study - Fire Station 3	-	-	25,000	-	-	-	-	-	-	-	25,000
27	1801-22-2701	Building Envelope Study	-	-	-	200,000	-	-	-	-	-	-	200,000
28	1801-22-2702	Fire Fleet Electrification Feasibiltity	-	-	-	-	50,000	-	-	-	-	-	50,000
29	1806-10-2401	Town of Halton Hills 50th Anniversary Public Art	100,000	-	-	-	-	-	-	-	-	-	100,000
30	1806-22-2401	Truth & Reconciliation - Phase 2 Consultation	-	45,000	-	-	-	-	-	-	-	-	45,000
31	1806-22-2402	Equity, Diversity and Inclusion Strategy & Action Plan - Phase 2	50,000	-	-	-	-	-	-	-	-	-	50,000
32	4000-10-3101	Cedarvale Public Art	-	-	-	-	-	-	-	100,000	-	-	100,000
33	4001-10-2101	Cultural Master Plan Update	-	-	50,000	-	-	-	-	50,000	-	-	100,000
34	4001-10-2301	Public Art Master Plan Update	-	40,000	-	-	-	-	40,000	-	-	-	80,000
35	7100-22-1605	Green Building Standard Update	-	60,000	-	-	-	60,000	-	-	-	-	120,000
36	7100-22-1903	Energy Conservation and Demand Management Plan (ECDM)	80,000	-	-	-	-	80,000	-	-	-	-	160,000
37	7100-22-1904	Low Carbon Transition Strategy Update	-	-	100,000	-	-	-	150,000	-	-	-	250,000
38	7100-22-2002	Community Improvement Plan Update	-	-	-	75,000	-	-	-	-	75,000	-	150,000
39	7300-22-1501	Climate Change Investment Fund	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
	Business, Environment & Culture Total		**675,000**	**833,000**	**628,000**	**693,000**	**478,000**	**588,000**	**538,000**	**678,000**	**493,000**	**348,000**	**5,952,000**
	Corporate Services												
40	2200-22-0104	Benefits Review	-	50,000	-	-	-	-	50,000	-	-	-	100,000
41	2200-10-2101	Succession Plan-Training/Dev	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
42	2200-10-2201	Corporate Leadership Training Program	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	50,000
43	2200-22-0102	Non-union Salary and Position Titling Review	70,000	-	-	70,000	-	-	70,000	-	-	70,000	280,000
44	2200-22-0105	Council Compensation Survey	-	15,000	-	-	-	15,000	-	-	-	15,000	45,000
45	2200-22-2201	Part-time Wage & Pay Equity Review	-	-	-	40,000	-	-	-	-	-	-	40,000
46	2200-22-2302	Human Resources Strategic Plan	-	-	-	-	-	60,000	-	-	-	-	60,000
47	2300-04-0101	Technology Refresh	150,000	150,000	150,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	1,640,000
48	2300-04-2001	Corp Network Equip Replacement	-	100,000	-	-	-	-	110,000	-	-	-	210,000
49	2300-04-2002	Corporate WiFi Replacement	-	30,000	-	-	-	-	33,000	-	-	-	63,000
50	2300-05-2001	Firewall Replacement	-	30,000	-	-	-	-	30,000	-	-	-	60,000
51	2300-05-0103	Microsoft Licensing	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

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

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

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

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

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

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

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

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

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

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

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

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

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

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

2024 Capital Budget & 2025 - 2033 Capital Forecast Summary

Line	Project No.	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Grand Total			**26,642,000**	**65,772,000**	**64,079,000**	**102,106,000**	**119,548,000**	**57,942,000**	**48,230,000**	**45,163,000**	**55,680,000**	**21,977,000**	**607,139,000**
LRFP Funding Sources:													
	Reserves		15,445,000	22,565,900	16,863,900	23,332,900	20,312,900	15,295,900	25,544,900	16,064,900	18,687,900	15,306,900	189,421,100
	Development Charges		2,413,000	16,321,000	27,280,000	62,888,000	26,926,000	19,061,000	16,300,000	16,068,000	27,607,000	1,285,000	216,149,000
	Debentures		-	-	11,550,000	-	36,124,000	-	-	7,645,000	-	-	55,319,000
	Grants & Subsidies		6,407,000	4,200,000	4,200,000	3,700,000	3,700,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	38,207,000
	Operating Budget		2,377,000	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	2,185,100	22,042,900
	Total Funding		**26,642,000**	**45,272,000**	**62,079,000**	**92,106,000**	**89,248,000**	**39,742,000**	**47,230,000**	**45,163,000**	**51,680,000**	**21,977,000**	**521,139,000**
Unfunded Capital Program			**-**	**20,500,000**	**2,000,000**	**10,000,000**	**30,300,000**	**18,200,000**	**1,000,000**	**-**	**4,000,000**	**-**	**86,000,000**