2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	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	1200-10-2501	Unified Website Development Project	235,000	-	-	-	-	-	-	-	-	-	235,000
3	1400-10-1801	Strategic Plan Update	-	-	-	-	-	-	60,000	-	-	-	60,000
	Office of the CAO Total		**235,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**100,000**	**40,000**	**40,000**	**40,000**	**655,000**
	Corporate Services												
4	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
5	2200-10-2201	Corporate Leadership Training Program	-	-	10,000	-	10,000	-	10,000	-	10,000	-	40,000
6	2200-22-0102	Non-union Salary and Position Titling Review	-	-	70,000	-	-	70,000	-	-	70,000	-	210,000
7	2200-22-0104	Benefits Review	-	-	-	-	-	50,000	-	-	-	-	50,000
8	2200-22-0105	Council Compensation Survey	-	-	-	-	15,000	-	-	-	15,000	-	30,000
9	2200-22-2201	Part-time Wage & Pay Equity Review	-	-	40,000	-	-	-	-	-	-	-	40,000
10	2200-22-2302	Human Resources Strategic Plan	-	-	-	-	60,000	-	-	-	-	-	60,000
11	2300-04-0101	Technology Refresh	150,000	170,000	170,000	235,000	170,000	170,000	170,000	235,000	170,000	170,000	1,810,000
12	2300-04-2001	Corp Network Equip Replacement	100,000	-	-	-	-	110,000	-	-	-	-	210,000
13	2300-04-2002	Corporate WiFi Replacement	30,000	-	-	-	-	33,000	-	-	-	-	63,000
14	2300-05-2001	Firewall Replacement	-	30,000	-	-	-	30,000	-	-	-	-	60,000
15	2300-05-2101	Computer Help Desk Management Software	25,000	-	-	-	-	-	-	-	-	-	25,000
16	2300-05-2102	Business Continuity Solution Implementation	-	50,000	-	-	-	-	-	-	-	-	50,000
17	2300-05-2202	SAN Replacement	-	-	-	165,000	-	-	-	-	200,000	-	365,000
18	2300-05-2203	Backup Solution Replacement	-	-	60,000	-	-	-	-	60,000	-	-	120,000
19	2300-09-1601	Large Scale Plotter - Printer	-	-	-	-	-	45,000	-	-	-	-	45,000
20	2300-10-1501	Geospatial Data	50,000	15,000	15,000	15,000	50,000	15,000	15,000	15,000	50,000	15,000	255,000
21	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
22	2300-10-2108	Point of Sale System Discovery	35,000	-	-	-	-	-	-	-	-	-	35,000
23	2300-22-1601	Corporate Technology Strategic Plan	-	-	-	-	100,000	-	-	-	-	100,000	200,000
24	2300-22-2401	Data Security and Governance Strategy	-	50,000	-	-	-	-	-	-	-	-	50,000
25	2310-05-2501	Intrusion Detection and Prevention System	175,000	-	-	-	-	-	-	-	-	-	175,000
26	2400-10-2001	Development Charges Background Study & Community Benefits	300,000	-	-	-	-	242,000	-	-	-	-	542,000
27	2500-05-2701	Financial System Replacement	-	-	5,000,000	5,000,000	-	-	-	-	-	-	10,000,000
28	2500-22-0102	User Fee Review	-	-	-	-	-	60,000	-	-	-	-	60,000
29	2500-22-2501	Investigate Options for Replacement of Current Financial Software	150,000	-	-	-	-	-	-	-	-	-	150,000
30	2600-06-0101	Photocopier/Fax/Printers	-	-	200,000	-	-	-	-	200,000	-	-	400,000
31	2600-09-2201	Mail Folder-Stuff Machine Replacement	-	-	-	-	-	-	-	30,000	-	-	30,000
	Corporate Services Total		**1,040,000**	**355,000**	**5,605,000**	**5,455,000**	**445,000**	**865,000**	**235,000**	**580,000**	**555,000**	**325,000**	**15,460,000**
	Library Services												
32	3000-04-1401	Upgrade of Libr.Integrated Sys	155,000	-	-	-	-	-	180,000	-	-	-	335,000
33	3000-04-1501	Library Strategic Plan	-	-	81,000	-	-	-	-	81,000	-	-	162,000
34	3000-05-2501	Unified Website Development Project (Library)	80,000	-	-	-	-	-	-	-	-	-	80,000
35	3000-09-0105	Library Technology Renewal	38,000	45,000	28,000	38,000	48,000	52,000	73,000	51,000	142,000	45,000	560,000
36	3000-15-0101	Library Materials	535,000	561,000	572,000	583,000	595,000	607,000	619,000	632,000	644,000	657,000	6,005,000
37	3000-15-0103	Lib Mats Collection Developmnt	-	-	-	50,000	-	-	75,000	-	-	-	125,000
38	3000-22-2701	Facility Needs Study	-	43,000	-	-	-	-	-	-	-	-	43,000
39	3100-09-1701	Library Furnishing/Equip-GTown	-	-	-	33,000	-	-	-	-	33,000	-	66,000
40	3200-09-1601	Library Furnishings Acton	-	23,000	-	-	-	-	23,000	-	-	-	46,000
41	3200-11-2001	Marquee Acton Branch	-	-	-	-	-	80,000	-	-	-	-	80,000
42	3300-03-2021	Vision Georgetown Library Branch Construction	-	-	-	-	-	-	-	10,500,000	-	-	10,500,000
43	3300-08-3001	Vision Georgetown Library Branch Land Acquisiton	-	-	-	-	-	3,700,000	-	-	-	-	3,700,000
44	3300-15-0101	Vision Georgetown Library Branch Opening Collection	-	-	-	-	-	-	-	788,400	-	-	788,400
	Library Services Total		**808,000**	**672,000**	**681,000**	**704,000**	**643,000**	**4,439,000**	**970,000**	**12,052,400**	**819,000**	**702,000**	**22,490,400**
	Fire Services												
45	5000-22-2001	Fire Services Master Plan & Community Risk Assessment	-	-	-	90,000	-	-	-	-	90,000	-	180,000
46	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
47	5200-06-0102	4th Station - Small Equipment Replacement	-	-	-	-	-	-	10,000	10,000	10,000	-	30,000
48	5200-06-1701	Drone & Camera System	-	-	-	-	-	-	90,000	-	-	-	90,000
49	5200-06-2601	4th Station - Small Equipment	-	-	-	-	200,000	-	-	-	-	-	200,000
50	5200-07-0102	Personal Protective Equipment Replacement	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
51	5200-07-0104	Self Contained Breathing Apparatus Replacement	20,000	25,000	450,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	670,000
52	5200-07-0107	Heavy Extraction Equipment Replacement	-	150,000	-	-	-	-	-	-	-	-	150,000
53	5200-07-0109	4th Station - Outfit New FT Firefighters (21 FF)	-	-	-	-	270,000	-	-	-	-	-	270,000
54	5200-07-2001	Replace Gas Detection Equipment	-	-	-	-	-	-	25,000	-	-	-	25,000
55	5200-07-2601	4th Station - Extrication Equipment	-	-	-	-	150,000	-	-	-	-	-	150,000
56	5400-06-2501	Radio Replacement	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
57	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
58	5500-02-2202	Retrofit and Upgrade of CCTV Systems	-	-	-	26,000	-	-	-	-	-	-	26,000
59	5500-02-2301	Station Renovations - Maple Ave Station	-	-	-	-	-	-	150,000	-	-	-	150,000
60	5500-02-2501	Acton Fire Station Renovations - Phase 2 Construction	-	16,000,000	-	-	-	-	-	-	-	-	16,000,000
61	5500-02-3101	Station Renovations - Headquarters	-	-	-	-	-	-	150,000	-	-	-	150,000
62	5500-03-2301	4th Station & Training Centre Construction	-	-	-	-	-	5,200,000	-	-	-	-	5,200,000
63	5500-03-2501	4th Station - Design & Engineering	-	-	-	500,000	-	-	-	-	-	-	500,000
64	5500-03-2701	4th Station - Equipment & Furnishings	-	-	-	-	150,000	1,626,000	-	-	-	-	1,776,000
65	5500-08-2501	4th Station - Land Acquisition	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
66	5501-02-2001	Acton Fire Hall Parking Lot Repaving	-	-	-	60,000	-	-	-	-	-	-	60,000
67	5900-25-1701	Repl Support Unit 704 (304)	-	-	100,000	-	-	-	-	-	-	-	100,000
68	5900-25-1702	Repl Support Unit 705 (205)	-	-	100,000	-	-	-	-	-	-	-	100,000
69	5900-25-1703	Replace Support Unit 706 (106)	-	-	-	100,000	-	-	-	-	-	-	100,000
70	5900-25-1803	Repl Unit 707 (107)	-	-	100,000	-	-	-	-	-	-	-	100,000
71	5900-25-1804	Replace Unit 708 (208)	-	-	-	100,000	-	-	-	-	-	-	100,000
72	5900-25-1805	Replace Fire Prevention Trailer	-	-	-	16,000	-	-	-	-	-	-	16,000
73	5900-25-2101	Replace Acton Station Heavy Rescue 733 (R1)	-	650,000	-	-	-	-	-	-	-	-	650,000
74	5900-25-2103	Replace Unit 712	-	-	96,000	-	-	-	-	-	-	-	96,000
75	5900-25-2104	Replace Unit 711	-	-	96,000	-	-	-	-	-	-	-	96,000
76	5900-25-2201	Replace Unit 713	-	-	-	-	96,000	-	-	-	-	-	96,000
77	5900-25-2202	Replace Rehabilitation Trailer/Truck Unit 731	-	480,000	-	-	-	-	-	-	-	-	480,000
78	5900-25-2301	4th Station - Aerial 752 (A4)	-	-	-	-	2,500,000	-	-	-	-	-	2,500,000
79	5900-25-2302	4th Station - Support Unit 715 (414)	-	-	-	-	94,000	-	-	-	-	-	94,000
80	5900-25-2403	Replace Pump/Rescue Apparatus - Fleet 721	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000
81	5900-25-2404	New Vehicle for Fire Prevention & Inspections Unit	-	-	-	-	-	-	-	-	-	60,000	60,000
82	5900-25-2601	4th Station - Tanker (New)	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
83	5900-25-2701	4th Station - Pumper - P4 (Equipped)	-	-	-	-	1,800,000	-	-	-	-	-	1,800,000
84	5900-25-2702	4th Station - Rescue - R4 (Equipped)	-	-	-	-	1,390,000	-	-	-	-	-	1,390,000
85	5900-25-2801	ATV and Utility Trailer	-	-	-	50,000	-	-	-	-	-	-	50,000
86	5900-25-2802	Mobile Light Tower & Generator	-	-	-	25,000	-	-	-	-	-	-	25,000
87	5900-25-2803	Replace Assistant Deupty Chief's Car Unit 714	-	-	-	96,000	-	-	-	-	-	-	96,000
88	5900-25-2805	Replace Scene Support Trailer Unit 763	-	-	-	16,000	-	-	-	-	-	-	16,000
89	5900-25-3001	Replace Support Unit 709 (109)	-	-	-	-	-	100,000	-	-	-	-	100,000
90	5900-25-3002	Replace Support Unit 710 (310)	-	-	-	-	-	100,000	-	-	-	-	100,000
91	5900-25-3003	Training Division Passenger Van	-	-	-	-	-	100,000	-	-	-	-	100,000
92	5900-25-3004	Replace Pump 725 (P3)	-	-	-	-	-	1,800,000	-	-	-	-	1,800,000
93	5900-25-3006	Replace Command Unit 701	-	-	-	-	-	250,000	-	-	-	-	250,000
	Fire Services Total		**1,778,000**	**17,473,000**	**1,110,000**	**4,272,000**	**7,843,000**	**10,869,000**	**618,000**	**203,000**	**293,000**	**253,000**	**44,712,000**
	Transportation & Public Works												
94	6100-05-2501	Traffic Signal Management System	-	325,000	-	-	-	-	325,000	-	-	-	650,000
95	6100-10-1402	Upper Reach Tributary	-	100,000	-	-	-	-	-	-	-	-	100,000
96	6100-10-1903	Uniform Traffic Control Bylaw	20,000	-	-	-	-	-	-	-	-	-	20,000
97	6100-16-0102	Future Transit Infrast - Replc	-	-	-	-	-	-	-	-	100,000	25,000	125,000
98	6100-16-0103	School Zone Traffic Calming Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	450,000
99	6100-16-2106	Steeles Ave Corridor Transit Infrastructure	-	-	-	70,000	70,000	-	-	-	-	-	140,000
100	6100-16-2108	Steeles Ave Corridor Transit Infra Replace	-	-	-	60,000	-	-	-	-	60,000	-	120,000
101	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
102	6100-17-2301	Hwy 7 sidewalk Norval to McFarlane	-	600,000	-	-	-	-	-	-	-	-	600,000
103	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
104	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
105	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

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
106	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
107	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	1,350,000
108	6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Ext	-	150,000	-	-	-	-	-	-	-	-	150,000
109	6100-22-1802	Class EAs for Transportation Master Plan Projects	-	-	500,000	-	-	-	-	500,000	-	-	1,000,000
110	6100-22-2301	Complete Street Policy Guideline	-	100,000	-	-	-	-	-	-	-	-	100,000
111	6100-22-2501	Active Transportation Master Plan	-	-	300,000	-	-	-	350,000	-	-	-	650,000
112	6100-22-2601	Growth Related Transp Studies	-	-	200,000	-	-	-	200,000	-	-	-	400,000
113	6100-23-1602	Active Transportation Promotion & Education	-	-	-	-	-	30,000	30,000	30,000	30,000	30,000	150,000
114	6100-23-2401	Active Transportation Improvements	150,000	678,000	2,050,000	40,000	45,000	1,520,000	2,900,000	-	-	-	7,383,000
115	6100-28-0101	Opticom Installation/Replacement Program	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	675,000
116	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
117	6100-28-1516	Neighbourhood Traffic Calming	156,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,506,000
118	6100-28-1703	Pedestrian Crossovers	-	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,485,000
119	6100-28-1807	Mill St Neighbourhood Imprvmts	-	125,000	125,000	125,000	125,000	-	-	-	-	-	500,000
120	6100-28-1808	Mandated AODA Accessible Traffic Signals	109,000	105,000	105,000	-	-	-	-	-	-	-	319,000
121	6100-28-2103	5 Side Road and Fourth Line Traffic Signal	450,000	-	-	-	-	-	-	-	-	-	450,000
122	6100-28-2401	Main Street North (Hwy 7) & Ewing Street/Carruthers Road Traffic	550,000	-	-	-	-	-	-	-	-	-	550,000
123	6100-28-2701	15 Sd Rd & Belmont Blvd Traffic Signal	-	-	-	325,000	-	-	-	-	-	-	325,000
124	6100-28-2702	Main St N & Wallace St Traffic Signal	-	-	325,000	-	-	-	-	-	-	-	325,000
125	6100-28-2801	Argyll Rd & Miller Dr Traffic Signal	-	-	-	-	325,000	-	-	-	-	-	325,000
126	6100-28-2901	Argyll Rd & Barber Dr Traffic Signal	-	-	-	-	-	325,000	-	-	-	-	325,000
127	6100-28-3001	Miller Dr & Eaton St Traffic Signal	-	-	-	-	-	-	325,000	-	-	-	325,000
128	6100-28-3101	Eaton St & Barber Dr Traffic Signal	-	-	-	-	-	-	-	325,000	-	-	325,000
129	6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	-	-	400,000	-	-	-	400,000
130	6200-10-2302	Fairy Lake Retaining Walls	-	1,175,000	-	-	-	-	-	-	-	-	1,175,000
131	6200-16-0104	Pavement Management	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	2,250,000	21,912,000
132	6200-16-0105	Right-of-Way Rehabilitation	300,000	300,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,400,000
133	6200-16-1004	Main St Glen Williams Eng	-	8,750,000	-	-	-	-	-	-	-	-	8,750,000
134	6200-16-1702	Collector/Arterial Asphalt Res	1,225,000	-	2,825,000	-	2,825,000	-	2,825,000	-	2,825,000	-	12,525,000
135	6200-16-1803	Prince St (All Phases)	-	4,250,000	-	-	-	-	-	-	-	-	4,250,000
136	6200-16-1901	McNabb St - King to CNR Improvements	-	100,000	-	-	-	-	-	-	-	-	100,000
137	6200-16-1904	Eighth Line - Steeles to Maple Ave Reconstruction	782,000	2,250,000	35,000,000	2,000,000	2,000,000	26,000,000	1,250,000	2,000,000	11,000,000	-	82,282,000
138	6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction	-	-	950,000	-	1,430,000	-	4,400,000	-	-	-	6,780,000
139	6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	-	-	1,750,000	-	5,000,000	-	1,750,000	-	4,350,000	12,850,000
140	6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction	-	-	-	-	-	1,850,000	-	6,050,000	-	-	7,900,000
141	6200-16-2105	Ontario & Ann Street	1,615,000	-	-	-	-	-	-	-	-	-	1,615,000
142	6200-16-2302	Hornby Road Reconstruction	-	400,000	2,000,000	3,000,000	-	-	-	-	-	-	5,400,000
143	6200-16-2304	22 Side Road Resurfacing - Engineering Services	-	2,600,000	-	-	-	-	-	-	-	-	2,600,000
144	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
145	6200-16-2402	17 SdRd/River Dr 10th Line Realignment	-	-	350,000	-	4,000,000	-	4,000,000	-	-	-	8,350,000
146	6200-16-2406	Sixth Line Realignment at 15 Side Road (East of Rail Tracks)	-	-	-	-	-	-	500,000	-	750,000	-	1,250,000
147	6200-16-2407	Glen Cresant Reconstruction	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
148	6200-16-2408	Mountain St. Reconstruction	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
149	6200-16-2501	Fourth Line Resurfacing 17 sdrd to Hwy 7	-	-	1,800,000	-	-	-	-	-	-	-	1,800,000
150	6200-16-2502	Tenth Line north of 17 Side Road	-	150,000	-	750,000	-	-	-	-	-	-	900,000
151	6200-16-2602	17 SR/Tenth Line from Winston Churchill to River	912,000	-	-	-	-	-	-	-	-	-	912,000
152	6200-16-2801	Back Street Reconstruction	-	-	-	250,000	-	1,000,000	-	-	-	-	1,250,000
153	6200-16-3101	Mountainview & Sinclair Southbound Left Turn Lane	-	-	-	-	300,000	-	1,200,000	-	-	-	1,500,000
154	6200-16-3103	Mountainview Road and river drive Reconstruction and Widening	-	150,000	150,000	1,500,000	-	-	-	-	-	-	1,800,000
155	6200-17-2301	Wallace Street Reconstruction	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
156	6200-17-2302	Wallace Street MUP	-	-	240,000	-	-	-	-	-	-	-	240,000
157	6200-20-1701	StrmWtr Fac. Rehab Assmnt Prgm	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
158	6200-20-2201	Limehouse Stormwater Outlet	-	350,000	-	-	-	-	-	-	-	-	350,000
159	6200-20-2402	Stormwater Infrastructure Rehabilitation Program	-	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	3,000,000	18,500,000
160	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	270,000
161	6200-22-0107	Bridge Rehabilitation Study Update	-	90,000	-	100,000	-	100,000	-	100,000	-	-	390,000
162	6200-22-1702	Pavement Management Study - 5 YR Cycle	-	-	-	-	85,000	-	-	95,000	-	-	180,000

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
163	6200-22-2801	Stormwater Master Plan Update (Future)	-	-	-	550,000	-	-	-	-	-	-	550,000
164	6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	2,086,000	-	-	-	-	-	-	-	-	-	2,086,000
165	6200-26-2502	Culvert 21C Replacement	156,000	-	500,000	-	-	-	-	-	-	-	656,000
166	6200-27-1011	Tweedle Street Engineering	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
167	6210-22-2601	Dev Eng Fee Review (Future)	-	-	-	-	-	-	-	-	40,000	-	40,000
168	6500-03-1704	Truck Wash Facility Ph 1	-	-	-	625,000	-	-	-	-	-	-	625,000
169	6500-03-2801	Material Storage Facility (long-term)	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
170	6500-03-2802	Truck Storage/EV Storage	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
171	6500-03-2803	Snow Dump Expansion - Central Yard	-	-	-	500,000	-	-	-	-	-	-	500,000
172	6500-06-0102	Equipment Replacement	2,052,000	2,221,000	2,286,000	1,850,000	2,058,000	2,115,000	1,960,000	1,550,000	1,680,000	1,680,000	19,452,000
173	6500-06-0105	New Equipment - Parks	50,000	504,000	-	60,000	-	89,000	-	-	-	-	703,000
174	6500-06-1701	New Equipment - Public Works	410,000	-	810,000	450,000	600,000	240,000	170,000	370,000	300,000	300,000	3,650,000
175	6500-10-2301	Operations Centre Yard Safety Improvements	75,000	130,000	-	-	-	-	-	-	-	-	205,000
176	6500-11-1517	Tree Planting & Replacement	100,000	150,000	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,300,000
177	6500-16-0105	Rural Road Micro-Surfacing	482,000	550,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,832,000
178	6500-18-0110	Traffic Infrastructure	52,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	997,000
179	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
180	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
181	6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	75,000	325,000	-	-	-	-	-	-	-	400,000
182	6810-04-2102	Transit Hardware Replacement	-	-	-	-	-	20,000	-	-	-	20,000	40,000
183	6810-22-2601	Transit Service Strategy Update	-	-	-	-	-	-	-	300,000	-	-	300,000
184	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	500,000	4,000,000
185	6810-25-1601	New ActiVan Vehicles	-	300,000	-	-	500,000	250,000	-	-	-	-	1,050,000
	Transportation & Public Works Total		**14,656,000**	**30,964,000**	**59,621,000**	**25,685,000**	**24,293,000**	**47,719,000**	**29,015,000**	**27,000,000**	**30,715,000**	**14,785,000**	**304,453,000**
	Planning & Development												
186	7000-22-0001	Official Plan Review	-	-	-	-	500,000	-	-	-	-	500,000	1,000,000
187	7100-10-2501	SE Georgetown Developer Payback	-	-	220,000	-	-	220,000	-	-	-	-	440,000
188	7100-22-1502	Glen Williams Sec Plan Review	-	-	200,000	-	-	-	-	-	200,000	-	400,000
189	7100-22-2303	Post 2036 Secondary Plans	-	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-	-	6,000,000
190	7100-22-2401	Guelph St Corridor Planning Study	-	-	-	-	-	-	300,000	-	-	-	300,000
191	7100-22-2501	Acton Downtown Planning Study	250,000	-	-	-	-	300,000	-	-	-	-	550,000
192	7100-22-2701	Developent Application Fees Review	-	-	-	-	-	-	-	-	-	70,000	70,000
193	7100-22-3201	Cultural Heritage Master Plan Update	-	-	-	-	-	-	-	200,000	-	-	200,000
194	7100-27-0102	Norval Secondary Plan Review	-	250,000	-	-	-	-	250,000	-	-	-	500,000
	Planning & Development Total		**250,000**	**1,750,000**	**1,920,000**	**1,500,000**	**2,000,000**	**520,000**	**550,000**	**200,000**	**200,000**	**570,000**	**9,460,000**
	Community Services												
195	1000-09-0101	Office Furniture	-	38,000	-	38,000	38,000	38,000	38,000	38,000	38,000	38,000	304,000
196	1100-10-0101	Community Improvement Plan Grant Program	-	-	-	-	-	158,000	158,000	158,000	158,000	158,000	790,000
197	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
198	1100-10-2201	Economic Development & Tourism Strat Update	-	-	-	-	-	-	100,000	-	-	-	100,000
199	1100-22-0103	Foreign Direct Investment Strategy Update	-	-	-	-	-	-	80,000	-	-	-	80,000
200	1100-22-2201	Affordable Housing Action Plan	-	-	70,000	-	-	-	-	70,000	-	-	140,000
201	1801-22-0104	Tree Canopy Management	25,000	-	-	-	-	-	-	-	-	-	25,000
202	1801-22-0105	Green Building Standard Update	-	-	60,000	-	-	-	-	60,000	-	-	120,000
203	1801-22-2502	Natural Assets Management Plan	75,000	-	-	-	-	-	-	-	-	-	75,000
204	1801-22-2503	Invasive Species Management Plan	40,000	-	-	-	-	-	-	-	-	-	40,000
205	1801-22-2504	Asset Management Improvements - Building Condition	100,000	-	-	-	-	-	-	-	-	-	100,000
206	1804-22-0101	Community Improvement Plan Update	-	-	-	-	-	-	-	75,000	-	-	75,000
207	1806-22-2501	Equity, Diversity & Inclusion Strategy & Action Plan - Phase 3	75,000	-	-	-	-	-	-	-	-	-	75,000
208	4001-10-2101	Cultural Master Plan Update	-	-	-	-	-	-	-	-	50,000	-	50,000
209	4001-10-2301	Public Art Master Plan Update	-	40,000	-	-	-	-	-	-	-	-	40,000
210	7100-22-1903	Energy Conservation and Demand Management Plan (ECDM)	-	-	-	-	80,000	-	-	-	-	80,000	160,000
211	7100-22-1904	Low Carbon Transition Strategy Update	-	-	-	-	-	-	150,000	-	-	-	150,000
212	7300-22-1501	Climate Change Investment Fund	15,000	-	-	-	-	15,000	15,000	15,000	15,000	15,000	90,000
213	8000-22-2601	Recreation and Parks Strategic Action Plan	-	-	-	-	-	-	161,000	-	-	-	161,000
214	8200-02-0101	Facility Structural Repairs	114,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	814,000
215	8200-02-2501	Facility Concession and Service Counters Upgrades	154,000	-	-	-	-	-	-	-	-	-	154,000

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
216	8200-02-2801	Firehall 2 - Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
217	8200-02-2802	Firehall 3 - Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
218	8200-03-1401	Facility Space Provision	-	-	4,626,000	-	-	-	-	-	-	-	4,626,000
219	8200-03-1701	Tennis Court New Facility	-	-	650,000	-	-	-	-	-	-	-	650,000
220	8200-03-2001	Georgetown Youth Wellness Hub	-	-	300,000	-	-	-	-	-	-	-	300,000
221	8200-03-2301	Vision Georgetown Community Centre - Construction	-	-	-	-	-	-	-	80,000,000	-	-	80,000,000
222	8200-06-2502	Power Maintenance Equipment Refresh	74,000	-	-	-	-	65,000	-	-	-	-	139,000
223	8200-08-3001	Vision Georgetown Community Centre - Land Acquisition	-	-	-	-	-	3,932,000	-	-	-	-	3,932,000
224	8200-22-1301	Facility Space Provision Study	-	200,000	-	-	-	-	-	-	-	-	200,000
225	8200-25-0101	Arena Ice Resurfacer (Electric)	-	-	-	-	170,000	-	170,000	-	170,000	-	510,000
226	8200-25-0102	Arena Ice Charger Upgrades & Resurfacer (Electric) - Acton Arena	262,000	-	-	-	-	-	-	-	-	-	262,000
227	8200-27-3101	Vision Georgetown Community Centre - Design & Engineering	-	-	-	-	-	-	803,000	-	-	-	803,000
228	8211-02-1505	Acton Arena Spectator Upgrades	-	-	-	18,000	-	-	-	-	-	-	18,000
229	8211-02-1704	Acton Arena Glycol Pump Replacement (Townsley Rink) -	17,000	-	-	-	-	-	-	-	-	-	17,000
230	8211-02-1801	Acton Arena Roof Replacement (Townsley Deck)	-	-	-	400,000	-	-	-	-	-	-	400,000
231	8211-02-2401	ACC Exterior Window and Door Sealant	-	-	15,000	-	-	-	-	-	-	-	15,000
232	8211-02-2503	Acton Arena Front Sliding Doors (Townsley Rink)	57,000	-	-	-	-	-	-	-	-	-	57,000
233	8211-02-2602	Acton Arena Boiler Replacements (Townsley Rink)	-	300,000	-	-	-	-	-	-	-	-	300,000
234	8211-02-2901	Acton Arena Townsley Refrigeration Repl	-	-	-	-	250,000	-	-	-	-	-	250,000
235	8211-06-2501	Acton Arena Boiler Replacements - Design & Engineering	46,000	-	-	-	-	-	-	-	-	-	46,000
236	8211-06-3001	Acton Arena Commercial Kitchen Exhaust Replacement	-	-	-	-	-	10,000	-	-	-	-	10,000
237	8211-06-3002	Acton Arena Kitchen Appliances Replacement	-	-	-	-	-	10,000	-	-	-	-	10,000
238	8221-02-1602	Gellert Community Centre Replace Kinsmen Hall Dividing Wall	-	-	-	55,000	-	-	-	-	-	-	55,000
239	8221-02-1701	Gellert Community Centre Roof Maintenance	194,000	-	-	1,500,000	-	-	-	-	-	-	1,694,000
240	8221-06-1502	Gellert Community Centre Replace Fire Alarm System	-	-	-	19,000	-	-	-	-	-	-	19,000
241	8221-06-1601	Gellert Community Centre Replace Closed Circuit Camera System	-	-	-	20,000	-	-	-	-	-	-	20,000
242	8230-02-1501	Acton Indoor Pool Refinish Interior Wood	-	-	-	11,000	-	-	-	-	-	-	11,000
243	8230-02-2101	Acton Indoor Pool - RTU1 (cost escalation)	57,000	-	-	-	-	-	-	-	-	-	57,000
244	8231-02-1801	Georgetown Indoor Pool Floor Tiling	-	84,000	-	-	-	-	-	-	-	-	84,000
245	8231-02-2001	Georgetown Indoor Pool Revitalization Construction	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
246	8231-27-1901	Georgetown Indoor Pool Revitalization Design & Engineering	-	300,000	-	-	-	-	-	-	-	-	300,000
247	8240-02-2001	Cultural Centre Exterior Windows	-	-	-	-	-	-	-	-	40,000	-	40,000
248	8240-02-2501	Cultural Centre, John Elliot Theatre Lighting Board	102,000	-	-	-	-	-	-	-	-	-	102,000
249	8240-02-3001	Cultural Centre Exterior Wall Refurbishment	-	-	-	-	-	15,000	-	-	-	-	15,000
250	8251-02-1701	Mold-Masters Sportsplex Replace Fernbrook Pad Seating	-	-	-	-	-	18,000	-	-	-	40,000	58,000
251	8251-02-1803	Mold-Masters Sportsplex Replace Overhead Doors	-	-	-	30,000	-	-	-	-	-	-	30,000
252	8251-02-2201	Mold-Masters Sportsplex Ceiling Refurbishment	-	-	-	-	-	-	-	-	35,000	-	35,000
253	8251-02-2203	Mold-Masters Sportsplex Alcott Skate Tile Replacement	-	-	-	-	-	-	300,000	-	-	-	300,000
254	8251-02-2208	Mold-Masters Sportsplex Replace Exit Light Fixtures	-	-	-	60,000	-	-	-	-	-	70,000	130,000
255	8251-02-2219	Mold-Masters Sportsplex Replace Standpipe and Fire Department	-	-	-	75,000	-	-	-	-	-	-	75,000
256	8251-02-2220	Mold-Masters Sportsplex Replace Storm Drainage System	-	-	-	300,000	-	-	-	-	-	-	300,000
257	8251-02-2221	Mold-Masters Sportsplex Replacement Sanitary Waste	-	-	-	300,000	-	-	-	-	-	-	300,000
258	8251-02-2601	Mold-Masters Sportsplex Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
259	8251-02-2801	Mold-Masters Sportsplex Replace Exit Lighting Fixtures	-	-	-	60,000	-	-	-	-	-	-	60,000
260	8251-02-3001	Mold-Masters Sportsplex Interior Doors	-	-	-	-	-	25,000	-	-	-	-	25,000
261	8251-02-3002	Mold-Masters Sportsplex Flooring Replacement	-	-	-	-	-	80,000	-	-	-	-	80,000
262	8251-02-3003	Mold-Masters Sportsplex Bathroom Fixtures	-	-	-	-	-	25,000	-	-	-	-	25,000
263	8251-02-3004	Mold-Masters Sportsplex Domestic Water Distribution	-	-	-	-	-	200,000	-	-	-	-	200,000
264	8251-02-3006	Mold-Masters Sportsplex Alcott Floor Replacement	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
265	8251-06-2502	Mold-Masters Sportsplex Water Softener Media Replacement	40,000	-	-	-	-	-	-	-	-	-	40,000
266	8251-06-3001	Mold-Masters Sportsplex Domestic Water Heaters	-	-	-	-	-	70,000	-	-	-	-	70,000
267	8251-06-3003	Mold-Masters Sportsplex Exterior Lighting	-	-	-	-	-	150,000	-	-	-	-	150,000
268	8251-06-3004	Mold-Masters Sportsplex Exterior Light Fixtures	-	-	-	-	-	50,000	-	-	-	-	50,000
269	8261-02-1403	Gellert Community Centre RTU's	-	475,000	-	-	-	70,000	-	-	-	-	545,000
270	8261-02-2501	Gellert Community Centre Pool Filters	34,000	-	-	300,000	-	-	-	-	-	-	334,000
271	8261-02-2504	Gellert Community Centre Dectron Accumulator X 2	34,000	-	-	-	-	-	-	-	-	-	34,000
272	8261-12-1701	Gellert Community Centre Parking Lot Resurfacing	-	400,000	-	-	-	-	-	-	-	-	400,000

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
273	8261-14-2501	Gellert Community Centre PA System	-	-	-	20,000	-	-	-	-	-	-	20,000
274	8301-11-2001	Prospect Tennis Ct Resurfacing	-	-	-	-	90,000	-	-	-	-	-	90,000
275	8304-11-2001	Gellert Community Centre Tennis Court Resurfacing	-	-	-	125,000	-	-	-	-	-	-	125,000
276	8400-02-0101	Town Hall Paint Refresh (Corporate Services)	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
277	8400-02-0102	Town Hall Carpet Replacement	-	-	-	-	20,000	-	20,000	-	20,000	-	60,000
278	8400-02-2208	Town Hall Security System	28,000	-	175,000	-	-	-	-	-	-	-	203,000
279	8400-02-2301	Town Hall Window and Entrance Replace	-	557,000	-	-	-	-	-	-	-	-	557,000
280	8400-02-2509	Town Hall Plumbing Fixture Replacement	-	-	15,000	-	-	-	-	-	-	-	15,000
281	8400-02-2510	Town Hall Sink Fixture Replacement	-	-	33,000	-	-	-	-	-	-	-	33,000
282	8400-02-3002	Town Hall Sprinkler Replacement	-	-	-	-	-	250,000	-	-	-	-	250,000
283	8400-02-3003	Town Hall Stand Pipe & Fire	-	-	-	-	-	50,000	-	-	-	-	50,000
284	8400-02-3004	Town Hall Pull Stations	-	-	-	-	-	25,000	-	-	-	-	25,000
285	8400-02-3005	Town Hall Fire Extinguishers	-	-	-	-	-	15,000	-	-	-	-	15,000
286	8400-02-3006	Town Hall Power Distribution	-	-	-	-	-	75,000	-	-	-	-	75,000
287	8421-02-2501	Norval Community Centre Exterior Door Replacement	103,000	-	-	-	-	-	-	-	-	-	103,000
288	8430-02-2701	Acton Library Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
289	8440-02-2501	Public Works, Central Yard - Old Garage Space Heating Units	114,000	-	-	-	-	-	-	-	-	-	114,000
290	8440-02-2502	Public Works, Central Yard - Old Garage Overhead Garage Doors	114,000	-	-	-	-	-	-	-	-	-	114,000
291	8440-02-2601	Robert C. Austin Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
292	8450-02-2501	Acton Yard Exterior Windows and Doors	23,000	-	-	-	-	-	-	-	-	-	23,000
293	8450-02-2503	Acton Yard Electrical Panel & Wiring (Tin Shed)	11,000	-	-	-	-	-	-	-	-	-	11,000
294	8500-06-0101	Replacement Loan of Equipment Furnishings	-	-	-	25,000	-	-	-	25,000	-	-	50,000
295	8500-08-2001	Property Acquisition Parks & Open Spaces	-	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	8,000,000	8,000,000	8,000,000	8,000,000	52,000,000
296	8500-11-0102	Parks Revitalization (Various Locations)	-	-	-	170,000	170,000	170,000	180,000	180,000	180,000	180,000	1,230,000
297	8500-11-0103	Cemetery Revitalization & Renewal	16,000	40,000	120,000	120,000	120,000	120,000	130,000	130,000	130,000	130,000	1,056,000
298	8500-11-0105	Irrigation System Replacement	36,000	-	-	-	45,000	-	-	-	-	-	81,000
299	8500-11-0106	Park Pavilion Repairs	15,000	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	365,000
300	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
301	8500-11-0108	Court Revitalization & Repairs (Joseph Gibbons & Prospect Park)	-	-	15,000	-	-	15,000	-	-	-	-	30,000
302	8500-11-0109	New Park Furnishings (Various Locations)	-	-	-	-	12,000	12,000	12,000	12,000	12,000	12,000	72,000
303	8500-11-0110	Tennis Court Lighting Replacement	-	165,000	-	-	-	-	-	-	-	-	165,000
304	8500-11-0115	Parks Tree Planting (Various Locations)	100,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
305	8500-11-0116	Splash Pad Mechanical Equipment Replacement	25,000	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
306	8500-11-0117	Future Town wide Parkland Construction	-	-	-	-	-	-	-	10,000,000	-	-	10,000,000
307	8500-11-0118	Open Space Management (Invasive Species Removal)	-	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	120,000
308	8500-11-0120	Fairgrounds Concession Revitalization	-	75,000	750,000	-	-	-	-	-	-	-	825,000
309	8500-11-1903	Hillcrest Cemetery Revitalization and Renewal	167,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	257,000
310	8500-11-1912	Park Pathway Revitalization & Renewal	-	-	-	75,000	20,000	75,000	20,000	75,000	75,000	75,000	415,000
311	8500-11-2006	Hornby Park Revitalization	-	350,000	-	-	-	-	-	-	-	-	350,000
312	8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	-	468,000	-	-	-	-	-	-	-	-	468,000
313	8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	-	-	-	-	303,000	-	-	-	-	-	303,000
314	8500-11-2109	Berton Boulevard Park - Phase 2	-	255,000	-	-	-	-	-	-	-	-	255,000
315	8500-11-2110	Dominion Gardens Park Ph3	-	-	51,000	635,000	-	-	-	-	-	-	686,000
316	8500-11-2111	Lion's Club Park (Dayfoot Drive)	-	450,000	-	-	-	-	-	-	-	-	450,000
317	8500-11-2112	Lyndsey Court Park	-	-	262,000	-	-	-	-	-	-	-	262,000
318	8500-11-2202	Vision Georgetown Parks - Neighborhood Park (NP #2)	-	-	451,000	-	-	-	-	-	-	-	451,000
319	8500-11-2203	Vision Georgetown Parks - Parkette (PK #2)	-	-	290,000	-	-	-	-	-	-	-	290,000
320	8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	-	-	-	-	-	-	-	232,000	-	-	232,000
321	8500-11-2301	Vision Georgetown Parks - Neighborhood Park (NP #3)	-	-	-	491,000	-	-	-	-	-	-	491,000
322	8500-11-2302	Vision Georgetown Parks - Parkette (PK #3)	-	-	-	246,000	-	-	-	-	-	-	246,000
323	8500-11-2303	Vision Georgetown Town Square Park	-	-	-	-	-	1,095,000	-	-	-	-	1,095,000
324	8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	50,000	-	-	25,000	25,000	25,000	25,000	25,000	25,000	70,000	270,000
325	8500-11-2305	Outdoor Ice Facility	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
326	8500-11-2401	Trafalgar Sports Park Action Sports Park	-	50,000	530,000	-	-	-	-	-	-	-	580,000
327	8500-11-2402	Vision Georgetown Parks - Community Park (CP #1)	-	-	-	-	-	-	5,792,000	-	-	-	5,792,000
328	8500-11-2502	Vision Georgetown Parks - Neighborhood Park (NP #4)	-	-	-	-	-	525,000	-	-	-	-	525,000
329	8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	-	-	-	-	-	-	248,000	-	-	-	248,000

2025 Capital Budget & 2026 - 2034 Capital Forecast Summary

Line	Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
330	8500-11-2504	Joseph Gibbons Park Tennis Court Surfacing	-	-	-	-	-	-	-	75,000	-	-	75,000
331	8500-11-2601	Splash Pad Surfacing Repairs DG	-	-	-	-	-	-	-	-	150,000	-	150,000
332	8500-11-2602	Vision Georgetown Parks - Parkette (PK #5)	-	-	-	-	454,000	-	-	-	-	-	454,000
333	8500-11-2603	Trafalgar Sports Park Phase 6b	-	-	5,045,000	5,210,000	4,614,000	-	-	-	-	-	14,869,000
334	8500-11-2604	Gellert Splash Pad Revitalization	-	-	-	-	400,000	-	-	-	-	-	400,000
335	8500-11-2605	Kiwanis Field Turf Replacement	750,000	-	-	-	-	-	-	-	-	-	750,000
336	8500-11-2701	Vision Georgetown Parks - Neighborhood Park (NP #5)	-	-	-	-	-	-	-	464,000	-	-	464,000
337	8500-11-2702	Vision Georgetown Parks - Parkette (PK #6)	-	-	-	-	-	-	-	232,000	-	-	232,000
338	8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	-	400,000	-	-	-	-	-	-	400,000
339	8500-11-3001	Emmerson Park Tennis Court Surfacing	-	-	-	-	-	75,000	-	-	-	-	75,000
340	8500-12-0101	Park Parking Lot Surfacing	-	-	-	100,000	-	-	100,000	-	-	-	200,000
341	8500-13-0101	Playground Surfacing Replacement	21,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	201,000
342	8500-13-0106	Playground Equipment Replacement	360,000	190,000	190,000	440,000	200,000	390,000	100,000	300,000	100,000	100,000	2,370,000
343	8500-13-2101	Inclusive Playground	-	-	-	-	-	-	294,000	-	-	-	294,000
344	8500-19-0107	Sportsfield Lighting Replacement	-	365,000	-	-	-	-	-	-	-	-	365,000
345	8500-19-0109	Playing Field Rehabilitation	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
346	8500-22-2701	Southeast Georgetown Parkland Development	-	-	-	782,000	-	-	-	-	-	-	782,000
347	8500-22-2901	Stewarttown Parkland Development	-	-	-	-	240,000	-	-	-	-	-	240,000
348	8500-24-0102	Trails Revitalization & Renewal	78,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,248,000
349	8500-24-0103	Trails Development - Fairy Lake	-	150,000	-	-	-	-	-	-	-	-	150,000
350	8500-24-0104	Trails Development - Trafalgar Sports Park Link	-	181,000	-	-	-	-	-	-	-	-	181,000
351	8500-24-0105	Trails Development - UCC Trails	-	-	231,000	-	-	-	-	-	-	-	231,000
352	8500-24-0111	Park Pathway Lighting Replacement	42,000	160,000	-	-	-	-	-	-	-	-	202,000
353	8500-24-2501	Trails Development - Glen West	-	206,000	-	222,000	-	-	-	-	-	-	428,000
354	8500-24-2502	Trails Development - Go Station	-	-	147,000	-	-	-	-	-	-	-	147,000
355	8500-24-2601	Trails Development - Glen Lawson	-	306,000	-	-	-	-	-	-	-	-	306,000
356	8500-24-2701	Trails Development - Bishop Court	-	-	521,000	515,000	-	-	-	-	-	-	1,036,000
357	8500-24-2801	Trails Development - Princess Anne	-	-	-	125,000	-	-	-	-	-	-	125,000
358	8500-24-2901	Trails Development - Hydro Corridor	-	-	-	-	2,316,000	1,063,000	-	-	-	-	3,379,000
359	8500-24-2902	Trails Development - Trafalgar North	-	-	-	-	1,307,000	638,000	-	-	-	-	1,945,000
360	8510-10-2001	Community Partnership - Beach Volleyball	-	-	174,000	-	-	-	-	-	-	-	174,000
	Community Services Total		**3,643,000**	**8,115,000**	**20,501,000**	**20,617,000**	**16,539,000**	**17,214,000**	**17,561,000**	**100,831,000**	**9,863,000**	**9,633,000**	**224,517,000**
Grand Total			**22,410,000**	**59,369,000**	**89,478,000**	**58,273,000**	**51,803,000**	**81,666,000**	**49,049,000**	**140,906,400**	**42,485,000**	**26,308,000**	**621,747,400**
LRFP Funding Sources:													
	Reserves		15,577,600	19,791,000	25,733,000	24,721,000	16,852,000	23,356,000	21,203,000	18,293,400	15,072,000	19,524,000	200,123,000
	Development Charges		2,251,000	15,556,000	21,635,000	27,942,000	29,341,000	26,700,000	22,236,000	116,503,000	21,303,000	2,274,000	285,741,000
	Cash In Lieu & CBC		-	-	-	-	-	-	-	-	-	-	-
	Debentures		-	18,250,000	35,000,000	-	-	26,000,000	-	-	-	-	79,250,000
	Grants, Subsidies & Other		4,581,400	5,772,000	7,110,000	5,610,000	5,610,000	5,610,000	5,610,000	6,110,000	6,110,000	4,510,000	56,633,400
	Total Funding		**22,410,000**	**59,369,000**	**89,478,000**	**58,273,000**	**51,803,000**	**81,666,000**	**49,049,000**	**140,906,400**	**42,485,000**	**26,308,000**	**621,747,400**