

Line	Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Office of the CAO													
1	1100-10-2103	Affordable Housing	284,000	-	-	-	-	-	-	-	-	-	284,000
2	2100-10-1701	Alternative Voting Method	-	-	-	-	150,000	-	-	-	-	-	150,000
3	4000-10-2101	CC & Library Courtyard Public Art	-	100,000	100,000	-	-	-	-	-	-	-	200,000
4	7300-02-2401	CEP - BAS Installation - Various Facilities	-	-	-	638,900	152,000	-	-	-	-	-	790,900
5	7300-02-2104	CEP - Building Envelope Retrofits - Various Facilities	-	5,000	96,700	65,000	-	160,000	-	-	-	-	326,700
6	7300-25-2107	CEP - EV CarPool Vehicle and Staff Training	50,000	-	-	-	-	-	-	-	-	-	50,000
7	7300-22-2005	CEP - Geothermal Systems Optimization	-	92,500	-	-	-	-	-	-	-	-	92,500
8	7300-02-2003	CEP - HVAC Performance Testing and Retrofits - Acton Arena	-	26,900	35,800	-	-	-	-	-	-	-	62,700
9	7300-02-2202	CEP - HVAC Performance Testing and Retrofits - Acton Library	-	15,400	15,400	-	-	-	-	-	-	-	30,800
10	7300-02-2102	CEP - HVAC Performance Testing and Retrofits - District One Station	-	33,800	-	-	-	-	-	-	-	-	33,800
11	7300-02-2004	CEP - HVAC Performance Testing and Retrofits - Gellert Community Centre	-	17,500	35,000	-	-	-	-	-	-	-	52,500
12	7300-02-2103	CEP - HVAC Performance Testing and Retrofits - Halton Hills Cultural Centre and Library	-	29,100	29,100	29,100	29,100	29,100	-	-	-	-	145,500
13	7300-02-2001	CEP - HVAC Performance Testing and Retrofits - Mold-Masters SportsPlex	-	106,400	42,500	-	170,200	-	-	-	-	-	319,100
14	7300-02-2101	CEP - HVAC performance Testing and Retrofits - Robert C Austin Ops Centre	-	15,000	-	48,900	32,600	-	-	-	-	-	96,500
15	7300-02-2002	CEP - HVAC Performance Testing and Retrofits - Town Hall	-	70,000	-	-	-	-	-	-	-	-	70,000
16	7300-02-2106	CEP - Ice Plant Optimization - Mold-Masters SportsPlex	-	95,000	-	-	-	-	-	-	-	-	95,000
17	7300-02-2201	CEP - Lighting Retrofits	-	264,900	27,600	69,700	-	-	-	-	-	-	362,200
18	7300-02-2105	CEP - Pool Optimization - Gellert Community Centre	-	49,700	-	-	-	-	-	-	-	-	49,700
19	7300-10-1901	Climate Change Action Implementation	130,000	130,000	150,000	150,000	150,000	150,000	150,000	200,000	200,000	200,000	1,610,000
20	7300-10-1902	Climate Change Adaptation Strategy Implementation	100,000	100,000	100,000	100,000	-	-	-	-	-	-	400,000
21	1100-10-0101	Community Improvement Plan Grant Program	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	1,075,000
22	7100-22-2002	Community Improvement Plan Update	-	-	-	-	-	50,000	-	-	-	-	50,000
23	7300-22-1501	Community Sustainability Investment Fund	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
24	7100-22-1701	Community Sustainability Strategy Update	-	-	100,000	-	-	-	75,000	-	-	-	175,000
25	7100-22-1903	Corporate Energy Conservation Plan & Demand Management Plan Update	-	-	-	80,000	-	-	-	-	80,000	-	160,000
26	7300-22-1002	Corporate Sustainability Audit & Action Plan Update	-	55,000	-	-	-	-	-	-	-	-	55,000
26	4001-10-2101	Cultural Master Plan Update	-	-	-	-	-	45,000	-	-	-	-	45,000
27	1100-10-2201	Economic Development and Tourism Strategy Update	-	-	-	-	80,000	-	-	-	-	-	80,000
28	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
29	7300-22-1704	Local Food Resiliency Strategy	30,000	-	-	-	-	-	-	-	-	-	30,000
30	7100-22-1605	Green Building Standards Update	-	-	-	60,000	-	-	-	-	60,000	-	120,000
31	1100-10-2101	InvestHaltonHills.com Website	25,000	-	-	-	-	-	-	-	-	-	25,000
32	7100-22-1904	Local Action Plan Update (Mayor's Community Energy Plan)	-	-	-	-	150,000	-	-	-	-	-	150,000
33	1100-10-0105	Manufacturing Expansion Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
34	0510-01-0101	Municipal Accessibility Plan	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
35	7300-22-1701	Retrofit Halton Hills	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
36	4001-10-2301	Public Art Master Plan Update	-	-	40,000	-	-	-	-	-	-	-	40,000
37	1400-10-1801	Strategic Plan Update	-	60,000	-	-	-	60,000	-	-	-	-	120,000
38	1100-10-2102	Visit Halton Hills Tourism Website	30,000	-	-	-	-	-	-	-	-	-	30,000
Office of the CAO Total			1,036,500	1,653,700	1,159,600	1,629,100	1,301,400	881,600	612,500	587,500	727,500	587,500	10,176,900
Corporate Services													
39	2400-10-2001	Development Charges Study and Community Benefit Charge	-	-	-	-	150,000	-	-	-	-	-	150,000
40	2400-10-2102	PS3280 Implementation	80,000	80,000	-	-	-	-	-	-	-	-	160,000
41	2200-22-0104	Benefits Review	-	-	-	-	50,000	-	-	-	-	-	50,000
42	2200-22-0105	Council Compensation Survey	-	15,000	-	-	15,000	-	-	-	-	-	30,000
43	2200-22-0103	Employee Engagement Survey	-	40,000	-	-	42,000	-	-	44,100	-	-	126,100
44	2200-22-0102	Salary Survey	-	-	40,000	-	-	40,000	-	-	-	-	80,000
45	2200-10-2101	Succession Plan - Training/Dev Support	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
46	2300-05-2201	AMANDA Planning	-	575,000	-	-	-	-	-	-	-	-	575,000
47	2300-10-2110	AMPS Technology Implementation	-	50,000	-	-	-	-	-	-	-	-	50,000
48	2300-05-2104	BI - Implement BI Technologies	-	50,000	-	-	-	-	-	-	-	-	50,000
49	2300-10-2103	BI - Pilot BI Technologies	-	10,000	-	-	-	-	-	-	-	-	10,000
50	2300-10-2002	BI reporting & Dashboarding Strategy	-	25,000	-	-	-	-	-	-	-	-	25,000
51	2300-05-2102	Business Continuity Solution Implementation	-	50,000	-	-	-	-	-	-	-	-	50,000

2021 Capital Budget & 2022 - 2030 Capital Forecast Summary

Line	Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
52	2300-10-1909	Corporate Collaboration Strategy	-	53,500	-	-	-	-	-	-	-	-	53,500
53	2300-10-2105	Corporate Compute and Storage Evergreen	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
54	2300-04-2001	Corporate Network Equipment Replacement	-	-	-	-	100,000	-	-	-	-	-	100,000
55	2300-04-0102	Corporate Server and Data Storage Refresh	-	25,000	-	25,000	-	25,000	-	25,000	-	-	100,000
56	2300-04-2002	Corporate WiFi Replacement	-	-	-	-	30,000	-	-	-	-	-	30,000
57	2300-10-2106	Customer Service Strategy	-	100,000	-	-	-	-	-	-	-	-	100,000
58	2300-04-2201	Customer Service Technology Infrastructure	-	50,000	-	-	-	-	-	-	-	-	50,000
59	2300-10-2104	Digitization of Application Processes	1,100,000	-	-	-	-	-	-	-	-	-	1,100,000
60	2300-05-2103	Enterprise Content Management Implementation	-	500,000	-	-	-	-	-	-	-	-	500,000
61	2300-10-2001	Enterprise Content Management Strategy	-	30,000	-	-	-	-	-	-	-	-	30,000
62	2300-05-2001	Firewall Replacement	-	-	-	-	25,000	-	-	-	-	-	25,000
63	2300-10-1501	Geospatial Data	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
64	2300-10-2102	GP Fit/Gap Analysis	-	50,000	-	-	-	-	-	-	-	-	50,000
65	2300-05-2105	HRIS Implementation	-	50,000	-	-	-	-	-	-	-	-	50,000
66	2300-10-2003	HRIS Strategy	-	20,000	-	-	-	-	-	-	-	-	20,000
67	2300-10-1908	HUB Review Strategy	-	39,300	-	-	-	-	-	-	-	-	39,300
68	2300-05-2301	Implement Customer Service Strategy Recommendations	-	-	350,000	-	-	-	-	-	-	-	350,000
69	2300-05-2101	ITSM Solution	-	50,000	-	-	-	-	-	-	-	-	50,000
70	2300-09-1601	Large Scale Plotter - Printer	-	45,000	-	-	-	-	-	-	-	-	45,000
71	2300-05-0103	Microsoft Licensing	-	-	180,000	-	-	-	180,000	-	-	-	360,000
72	2300-05-2106	Open Data Implementation	-	15,000	-	-	-	-	-	-	-	-	15,000
73	2300-10-2108	Point of Sale System Discovery	-	35,000	-	-	-	-	-	-	-	-	35,000
74	2300-05-3202	Citizen Engagement-Tax System	115,000	-	-	-	-	-	-	-	-	-	115,000
75	2300-05-0107	AVL Phase 3 – Winter Maintenance Vehicles Camera Implementation	32,700	-	-	-	-	-	-	-	-	-	32,700
76	2300-04-0101	Technology Refresh	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
77	2300-22-1601	Technology Strat Plan Update	-	50,000	-	-	-	50,000	-	-	-	-	100,000
78	2600-06-0101	Photocopier/Fax/Printers	-	182,000	-	-	-	-	182,000	-	-	-	364,000
79	2500-22-0105	Long Term Financial Plan	-	75,000	-	-	-	-	75,000	-	-	-	150,000
80	2500-22-0102	User Fee Review	-	20,000	-	-	-	-	20,000	-	-	-	40,000
Corporate Services Total			1,477,700	2,454,800	740,000	195,000	582,000	285,000	627,000	239,100	170,000	170,000	6,940,600
Library Services													
81	3000-15-0103	Lib Mats Collection Developmnt	25,000	25,000	-	-	-	-	-	-	-	-	50,000
82	3100-09-1701	Library Furnishing/Equip-GTown	-	30,000	-	33,000	-	-	-	-	33,000	-	96,000
83	3200-09-1601	Library Furnishings Acton	-	23,000	-	-	-	-	23,000	-	-	-	46,000
84	3000-15-0101	Library Materials	449,000	474,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	4,915,000
85	3000-04-1501	Library Strategic Plan	-	65,000	-	-	-	-	42,000	-	-	-	107,000
86	3000-09-0105	Library Technology Renewal	56,400	43,900	59,000	85,500	43,900	56,400	52,500	52,200	75,400	48,800	574,000
87	3000-04-1401	Upgrade of Libr.Integrated Sys	-	-	-	125,000	-	-	-	-	125,000	-	250,000
88	3000-05-0002	Website Renewal	-	75,000	-	-	-	-	75,000	-	-	-	150,000
89	3000-22-2701	Facility Needs Study	-	-	-	-	-	-	40,000	-	-	-	40,000
Library Services Total			530,400	735,900	558,000	742,500	542,900	555,400	731,500	551,200	732,400	547,800	6,228,000
Fire Services													
90	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
91	5200-07-0102	FF Protective Clothing Repl	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
92	5200-07-0104	Breathing Apparatus Replacement	-	20,000	20,000	20,000	20,000	20,000	20,000	450,000	20,000	20,000	610,000
93	5200-07-0107	Heavy Extraction Equip Repl	-	150,000	-	-	-	-	-	-	-	-	150,000
94	5200-07-2601	4th Station - Extrication Equipment (New)	-	-	-	-	-	-	50,000	-	-	-	50,000
95	5400-06-2501	Radio Replacement	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
96	5500-02-1601	Training Centre Enhancements	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
97	5500-02-2201	Heat Pump Replacement - Maple Ave. Station	-	50,000	-	-	-	-	-	-	-	-	50,000
98	5500-02-2801	Rooftop HVAC - Acton Station	-	-	-	-	-	-	-	30,000	-	-	30,000
99	5500-03-2301	4th Station & Training Centre - 401 Corridor	-	-	-	-	-	-	5,200,000	-	-	-	5,200,000
100	5500-06-2501	Marquee - Acton Station	-	-	-	-	80,000	-	-	-	-	-	80,000
101	5501-02-2001	Acton Fire Hall Parking Lot Repaving	-	-	45,000	-	-	-	-	-	-	-	45,000
102	5900-25-2101	Replace Acton Station Heavy Rescue 733 (R1)	-	-	-	-	-	400,000	-	-	-	-	400,000

2021 Capital Budget & 2022 - 2030 Capital Forecast Summary

Line	Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
103	5900-25-2102	Replace Acton Station Pump 722 (P11)	850,000	-	-	-	-	-	-	-	-	-	850,000
104	5900-25-2103	Replace Deputy Fire Chiefs Car 2 Unit 712	-	-	-	-	-	-	-	60,000	-	-	60,000
105	5900-25-2104	Replace Fire Chiefs Car 1 Unit 711	-	-	-	-	-	-	-	60,000	-	-	60,000
106	5900-25-2201	Replace Deputy Fire Chiefs Car 3 Unit 713	-	60,000	-	-	-	-	-	-	60,000	-	120,000
107	5900-25-2202	Replace Rehab Trailer/Truck Unit 731	-	-	-	-	-	400,000	-	-	-	-	400,000
108	5900-25-2203	Replace Tanker 742 (T3)	-	600,000	-	-	-	-	-	-	-	-	600,000
109	5900-25-2301	Aerial 752 (A4)	-	-	-	-	-	-	1,500,000	-	-	-	1,500,000
110	5900-25-2302	Support Unit 715 (414)	-	-	-	-	-	-	60,000	-	-	-	60,000
111	5900-25-2303	Replace Aerial 750 (A3)	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
112	5900-25-2401	Replace Tanker 743 (T1)	-	-	-	600,000	-	-	-	-	-	-	600,000
113	5900-25-2403	Replace Pump 721 (P2)	-	-	-	850,000	-	-	-	-	-	-	850,000
114	5900-25-2501	Replace Pump 724 (P1)	-	-	-	-	850,000	-	-	-	-	-	850,000
115	5900-25-2601	Tanker - 4th Station (New)	-	-	-	-	-	-	600,000	-	-	-	600,000
116	5900-25-2801	ATV and Utility Trailer	-	-	-	-	-	-	-	21,000	-	-	21,000
117	5900-25-2802	Mobile Light Tower & Generator	-	-	-	-	-	-	-	13,700	-	-	13,700
Fire Services Total			968,000	998,000	1,683,000	1,588,000	1,068,000	2,438,000	7,548,000	752,700	198,000	138,000	17,379,700
Transportation & Public Works													
118	6100-10-2001	Maple Ave - Stewart McLaren Rd Parking Lay-bys	-	100,000	-	-	-	-	-	-	-	-	100,000
119	6100-16-0101	Future Transit infrastructure installations	-	-	-	-	-	100,000	25,000	25,000	25,000	100,000	275,000
120	6100-16-0102	Future Transit infrastructure installations - Replacement	-	-	-	-	-	-	-	-	-	100,000	100,000
121	6100-16-2106	Steeles Ave Corridor transit infrastructure	100,000	100,000	-	-	100,000	100,000	-	-	100,000	100,000	600,000
122	6100-16-2107	Cycling Infrastructure Maple Avenue Trafalgar Road to River Drive	1,545,000	775,000	-	-	-	-	-	-	-	-	2,320,000
123	6100-17-1801	Infill Sidewalk Connections (Various Locations)	51,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	501,500
124	6100-20-1801	Stormwater Strategy	-	-	150,000	-	-	-	-	-	-	-	150,000
125	6100-20-2201	Storm Sewer Condition Assessments	-	250,000	250,000	250,000	250,000	250,000	-	-	-	-	1,250,000
126	6100-21-0107	Streetlight & Pole Replacement Program	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
127	6100-21-1701	Rural Intersections Streetlighting (Various Locations)	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	475,000
128	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
129	6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Extension	-	-	150,000	-	-	-	-	-	-	-	150,000
130	6100-22-0102	Transportation Master Plan Update	-	250,000	-	-	-	250,000	-	-	-	-	500,000
131	6100-22-1802	Class EAs for Master Plan Projects	-	-	400,000	400,000	-	-	400,000	400,000	-	-	1,600,000
132	6100-22-1805	Trucking Strategy Implementation	75,000	250,000	-	-	-	-	-	-	-	-	325,000
133	6100-22-1806	Cycling Inf Feasibility Study Implementation	-	500,000	500,000	-	-	-	-	-	-	-	1,000,000
134	6100-23-1602	Active Transportation Promotion and Education	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
135	6100-23-2401	Active Transportation Improvements	92,700	100,000	80,000	250,000	250,000	250,000	-	-	-	-	1,022,700
136	6100-26-2001	#13213 Bridge Mountainview Road over Hungry Hollow Repairs	51,500	450,000	-	-	-	-	-	-	-	-	501,500
137	6100-28-0101	Opticom Replacement Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
138	6100-28-0107	LED Traffic Signal Replacements	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
139	6100-28-1516	Traffic Calming (Various Locations)	41,200	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	401,200
140	6100-28-1703	Pedestrian Crossings (Various Locations)	180,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,665,000
141	6100-28-1807	Mill St Neighbourhood Improvements	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	-	700,000
142	6100-28-1808	Mand. AODA Access. Traff Sgnl	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,050,000
143	6100-28-2101	Traffic Signal Installation (Eighth Line and Danby Road)	-	280,000	-	-	-	-	-	-	-	-	280,000
144	6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	-	150,000	-	400,000	-	-	550,000
145	6200-16-0104	Pavement Management	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	19,561,000
146	6200-16-1004	Main St Glen Williams Mountain St. to Urban Limit Reconstruction	-	2,600,000	-	-	-	-	-	-	-	-	2,600,000
147	6200-16-1501	22nd SdRd Conc 11 Realignment	-	-	350,000	-	-	-	-	-	-	-	350,000
148	6200-16-1601	Todd Road Reconstruction	-	400,000	2,565,000	-	-	-	-	-	-	-	2,965,000
149	6200-16-1702	Collector/Arterial Asphalt Resurfacing Program	2,343,200	-	2,450,000	-	1,500,000	-	2,000,000	-	-	-	8,293,200
150	6200-16-1803	Prince St. Improvements	-	-	600,000	-	-	-	-	-	-	880,000	1,480,000
151	6200-16-1804	Bowman Street Retaining Wall Replacement	75,000	-	-	-	-	-	-	-	-	-	75,000
152	6200-16-1808	Maple & Main St. S./Guelph & Maple Turn Lane Construction	360,500	-	-	-	-	-	-	-	-	-	360,500
153	6200-16-1809	Guelph St & Sinclair Ave Turn Lane Construction	51,500	700,000	-	-	-	-	-	-	-	-	751,500
154	6200-16-1901	McNabb St - King to CNR Improvements	77,300	650,000	-	-	-	-	-	-	-	-	727,300
155	6200-16-1902	10th Line - Steeles to 10 SdRd Reconstruction	-	-	-	-	-	-	-	500,000	-	-	500,000

2021 Capital Budget & 2022 - 2030 Capital Forecast Summary

Line	Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
156	6200-16-1904	Eighth Line - Steeles to North of 15 SdRd Reconstruction	-	-	-	2,386,000	-	5,187,500	5,187,500	-	-	-	12,761,000
157	6200-16-2002	Third Line Resurfacing - Urban Limit to 32 SdRd	1,287,500	-	-	-	-	-	-	-	-	-	1,287,500
158	6200-16-2004	Guelph St & Mountainview - Nourthbound/Southbound Turn Lane Improvements	-	-	1,500,000	6,000,000	-	-	-	-	-	-	7,500,000
159	6200-16-2005	22 SdRd New Connection	-	-	-	200,000	-	105,000	-	700,000	-	-	1,005,000
160	6200-16-2006	22 SdRd Realignment Fourth Line Construction	-	-	-	225,000	-	-	-	-	-	-	225,000
161	6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction	-	-	-	800,000	4,200,000	-	-	-	-	-	5,000,000
162	6200-16-2008	Queen Street (Acton) Reconstruction	927,000	-	-	-	-	-	-	-	-	-	927,000
163	6200-16-2101	Eighth Line Steeles South Improvements	-	-	-	-	-	144,000	-	-	960,000	-	1,104,000
164	6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	350,000	700,000	1,050,000	7,000,000	-	-	-	-	-	9,100,000
165	6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction	-	-	-	-	750,000	5,000,000	-	-	-	-	5,750,000
166	6200-16-2105	Ontario Street Reconstruction and Bridge Replacement	360,500	-	2,500,000	-	-	-	-	-	-	-	2,860,500
167	6200-16-2106	Mountainview Rd Resurfacing - John to Maple	103,000	1,200,000	-	-	-	-	-	-	-	-	1,303,000
168	6200-16-2201	Confederation St. Main to Urban Boundary	-	-	-	-	-	486,000	3,240,000	-	-	-	3,726,000
169	6200-16-2401	15 SdRd - Town Line to Trafalgar Rd Reconstruction	-	-	-	-	165,000	940,000	1,410,000	9,400,000	-	-	11,915,000
170	6200-16-2402	17 SdRd/River Dr 10th Line Realignment	-	-	-	-	110,000	110,000	330,000	2,200,000	-	-	2,750,000
171	6200-16-2702	Tenth Line Steeles South	-	-	-	-	-	132,000	-	-	880,000	-	1,012,000
172	6200-17-2001	Lauchlin Crescent Walkway Rehabilitation	225,000	-	-	-	-	-	-	-	-	-	225,000
173	6200-20-1701	Stormwater Facility Rehabilitation Assessment Program	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
174	6200-22-0020	Traff Signal Legal Draw Update	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
175	6200-22-0107	Bridge Rehab Study Update	-	75,000	-	75,000	-	75,000	-	75,000	-	-	300,000
176	6200-22-1702	Pvmt Mgmt Study - 5 YR Cycle	-	55,000	-	-	-	-	55,000	-	-	-	110,000
177	6200-26-1812	Mountainview Over CN Bridge No. 13207 SPN Construction	-	-	-	-	-	-	-	-	-	960,000	960,000
178	6200-26-1911	#23 6th Line Culvert Replacement (N of 22nd Sd Rd)	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
179	6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	-	150,000	-	1,000,000	-	-	-	-	-	-	1,150,000
180	6200-27-0101	Glen Lawson Improvements	360,500	-	1,500,000	-	-	-	-	-	-	-	1,860,500
181	6200-27-1011	Tweedle Street Improvements	-	-	150,000	-	-	-	-	-	-	-	150,000
182	6210-22-2101	Site Alteration By-Law Update (per MOECC)	80,000	-	-	-	-	-	-	-	-	-	80,000
183	6500-02-1801	PW Ops Ctr Roof Repair	120,000	-	-	-	-	-	-	-	-	-	120,000
184	6500-03-1704	Truck Wash Facility	-	-	625,000	-	-	-	-	-	-	-	625,000
185	6500-03-2001	Material Storage Facility	-	-	300,000	-	-	-	-	-	-	-	300,000
186	6500-06-0102	Equipment Replacement	730,000	905,500	1,001,000	1,749,500	1,110,000	568,500	656,000	1,046,000	992,000	900,000	9,658,500
187	6500-06-1701	New Equipment	150,000	260,000	520,000	90,000	155,000	460,000	-	-	-	-	1,635,000
188	6500-11-1517	Tree Planting - Emerald Ash Borer	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
189	6500-18-0110	Traffic Infrastructure	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
190	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
191	6500-28-1002	Traff Cntrl Signals Replace	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
192	6500-28-1701	Traffic Signal - 8th Line & Miller Drive	-	280,000	-	-	-	-	-	-	-	-	280,000
193	6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	280,000	-	-	-	-	-	-	-	-	280,000
194	6500-28-1801	Traffic Signal - Eighth Line to Argyll Rd	-	-	250,000	-	-	-	-	-	-	-	250,000
195	6800-05-1601	ActiVan Transit Software	91,300	-	-	-	-	-	-	-	-	-	91,300
196	6810-04-2101	Transit Hardware/Software Purchase/Support	-	-	20,000	-	350,000	-	20,000	-	125,000	-	515,000
197	6810-22-2001	Transit Facility Feasibility Study & Implementation	-	-	-	-	-	200,000	1,800,000	10,000,000	-	-	12,000,000
198	6810-25-1001	Activan Replacement Vehicles	370,000	240,000	120,000	370,000	-	120,000	-	-	-	-	1,220,000
199	6810-25-1601	New ActiVan Vehicles	-	-	-	200,000	-	-	-	200,000	-	-	400,000
200	6810-25-0101	New Transit Vehicles	-	-	-	-	600,000	-	-	-	2,200,000	-	2,800,000
201	6100-28-2102	Queen St/Acton Blvd IPS Installation	140,000	-	-	-	-	-	-	-	-	-	140,000
202	6100-28-2103	5 Sideroad and Fourth Line Traffic Signal Installation	100,000	500,000	-	-	-	-	-	-	-	-	600,000
203	6200-24-2201	Multi-Use Path 5sdrd RR25 to Mansewood	-	75,000	-	-	-	-	-	-	-	-	75,000
204	6200-16-2107	5 Sideroad Resurfacing (Milton Joint Project)	206,000	-	-	-	-	-	-	-	-	-	206,000
Transportation & Public Works Total			13,196,300	16,306,600	20,212,100	18,576,600	20,071,100	18,159,100	18,654,600	28,477,100	8,713,100	6,471,100	168,837,700
Planning & Development													
205	7100-22-1502	Glen Williams Sec Plan Review	-	-	-	55,000	-	-	-	-	-	-	55,000
206	7100-22-2302	GO Station Secondary Plan Review	200,000	-	-	-	-	-	-	-	-	-	200,000
207	7100-27-0102	Norval Secondary Plan Review	-	-	-	-	-	-	-	-	55,000	-	55,000
208	7000-22-0001	Official Plan Review	200,000	-	-	-	200,000	-	-	-	200,000	-	600,000

Line	Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
209	7100-22-2303	Post 2031 Secondary Plans	-	-	-	-	-	1,500,000	1,500,000	1,500,000	-	-	4,500,000
210	7300-22-2201	Stewarttown Planning Study Update	-	-	-	-	-	55,000	-	-	-	-	55,000
211	7100-22-2001	Zoning By-Law Update	-	154,000	-	-	-	-	154,000	-	-	-	308,000
212	7100-22-2101	Cultural Heritage Master Plan	150,000	-	-	-	-	-	-	-	-	-	150,000
Planning & Development Total			550,000	154,000	-	55,000	200,000	1,555,000	1,654,000	1,500,000	255,000	-	5,923,000
Recreation & Parks													
213	8211-02-2401	ACC Exterior Window and Door Sealant	-	-	-	15,000	-	-	-	-	-	-	15,000
214	8213-06-2101	Acton Arena CC Hall Water Softener Replace	-	10,000	-	-	-	-	-	-	-	-	10,000
215	8211-06-3001	Acton Arena Commercial Kitchen Exhaust Replacement	-	-	-	-	-	-	-	-	-	10,000	10,000
216	8211-02-2101	Acton Arena Concession Cabinetry	-	15,000	-	-	-	-	-	-	-	-	15,000
217	8211-02-2204	Acton Arena Dehumidification Unit	-	-	150,000	-	-	-	-	-	-	-	150,000
218	8211-02-1902	Acton Arena Emergency Light Replacement	15,500	-	-	-	-	-	-	-	-	-	15,500
219	8211-02-2208	Acton Arena Exit Light Fixtures Replacement	-	11,000	-	-	-	-	-	-	-	-	11,000
220	8211-02-2206	Acton Arena Exterior Lighting Replacement	-	11,000	-	-	-	-	-	-	-	-	11,000
221	8211-02-1706	Acton Arena HVAC Replacement	-	200,000	-	-	-	-	-	-	-	-	200,000
222	8211-02-2205	Acton Arena Interior Lighting	-	11,000	-	-	-	-	-	-	-	-	11,000
223	8211-06-3002	Acton Arena Kitchen Appliances Replacement	-	-	-	-	-	-	-	-	-	10,000	10,000
224	8211-06-2101	Acton Arena Lobby A/C Installation	-	35,000	-	-	-	-	-	-	-	-	35,000
225	8211-02-1702	Acton Arena Lobby Stairs Railings	-	-	-	-	-	-	-	20,000	-	-	20,000
226	8211-02-2202	Acton Arena MUA Unit	-	200,000	-	-	-	-	-	-	-	-	200,000
227	8211-02-1704	Acton Arena Replace Glycol Pump	-	-	-	-	15,000	-	-	-	-	-	15,000
228	8211-02-1801	Acton Arena Roof Replacement	-	-	-	-	-	-	-	400,000	-	-	400,000
229	8211-02-2203	Acton Arena RTU	-	-	40,000	-	-	-	-	-	-	-	40,000
230	8211-02-2209	Acton Arena Security System CCTV	-	-	11,000	-	-	-	-	-	-	-	11,000
231	8211-02-1505	Acton Arena Spectator Upgrades	-	-	-	-	-	-	-	18,000	-	-	18,000
232	8430-02-3001	Acton Library Exterior Windows Sealing	-	-	-	-	-	-	-	-	-	15,000	15,000
233	8230-02-3001	AIP Flooring Replacement	-	-	-	-	-	-	-	-	-	15,000	15,000
234	8230-06-1701	AIP Mechanical Upgrades	-	-	-	16,000	-	-	-	-	-	-	16,000
235	8230-02-2201	AIP Pool Tank Repairs	-	80,000	-	-	-	-	-	-	-	-	80,000
236	8230-02-1501	AIP Refinish Interior Wood	-	-	11,000	-	-	-	-	-	-	-	11,000
237	8230-06-2001	AIP Replace Pool Filter	-	35,000	-	-	-	-	-	-	-	-	35,000
238	8230-02-2101	AIP RTU1	-	36,000	-	-	-	-	-	-	-	-	36,000
239	8230-02-2602	AIP Sink Replacements	-	-	-	-	-	10,000	-	-	-	-	10,000
240	8230-02-2601	AIP Wall Painting & Repairs	-	-	-	-	-	15,000	-	-	-	-	15,000
241	8200-25-0101	Arena Ice Resurfacer	-	115,000	115,000	-	115,000	-	115,000	-	115,000	-	575,000
242	8240-22-1501	Arts, Cultural Centre Strategic Plan	-	-	25,000	-	-	-	-	-	-	-	25,000
243	8500-24-2301	Birchway Place Trail Connection (Ph. 1)	-	-	35,000	-	-	-	-	-	-	-	3

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Line	Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
262	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
263	8500-10-2101	Fairy Lake Water Quality - CVC Partnership	25,000	-	-	-	-	-	-	-	-	-	25,000
264	8500-11-1603	Fairy Lake Water Quality Implementation	-	132,000	-	-	-	-	-	-	-	-	132,000
265	8500-13-2301	Fitness Features - Community Park	-	-	40,000	-	-	-	-	-	-	-	40,000
266	8261-12-1701	GCC Parking Lot Resurfacing	-	400,000	-	-	-	-	-	-	-	-	400,000
267	8261-03-2001	GCC Phase 2 Construction	-	25,000,000	-	-	-	-	-	-	-	-	25,000,000
268	8261-02-2501	GCC Pool Filters	-	-	-	-	15,000	-	-	-	-	-	15,000
269	8221-06-1601	GCC Replace Closed Circuit Camera System	-	21,000	-	-	-	-	-	-	-	-	21,000
270	8261-02-2502	GCC Replace Exhaust Fans	-	-	-	-	20,000	-	-	-	-	-	20,000
271	8221-06-1502	GCC Replace Fire Alarm System	-	19,000	-	-	-	-	-	-	-	-	19,000
272	8221-02-1602	GCC Replace Kinsmen Hall Dividing Wall	-	-	-	-	-	-	-	55,000	-	-	55,000
273	8221-02-1701	GCC Roof Maintenance	-	-	-	-	25,000	-	-	-	-	25,000	50,000
274	8261-02-1403	GCC RTU's	-	-	-	-	70,000	-	-	-	-	70,000	140,000
275	8304-11-2001	GCC Tennis Court Resurfacing	-	-	-	-	-	-	-	125,000	-	-	125,000
276	8261-02-1402	GCC Unit Heaters	-	-	-	6,000	-	-	-	-	-	-	6,000
277	8500-11-2005	Gellert Park Expansion	-	-	6,000,000	-	-	-	-	-	-	-	6,000,000
278	8500-11-2204	Gellert Splash Pad Resurfacing	-	90,000	-	-	-	-	-	-	-	-	90,000
279	8500-11-2604	Gellert Splash Pad Revitalization	-	-	-	-	-	-	-	400,000	-	-	400,000
280	8200-03-2001	Georgetown Youth Wellness Hub	-	300,000	-	-	-	-	-	-	-	-	300,000
281	8231-06-1701	GIP Equipment Replacement	-	24,000	-	-	-	-	-	-	-	-	24,000
282	8231-06-1602	GIP Filter Replacement	-	72,000	-	-	-	-	-	-	-	-	72,000
283	8231-02-2103	GIP Floor Replacements	-	-	-	-	-	15,000	-	-	-	-	15,000
284	8231-02-1801	GIP Floor Tiling	-	84,000	-	-	-	-	-	-	-	-	84,000
285	8231-02-1501	GIP Partition Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
286	8231-02-2201	GIP Pool Tank Repairs	-	80,000	-	-	-	-	-	-	-	-	80,000
287	8231-02-2101	GIP Replace Main Electrical	-	22,000	-	-	-	-	-	-	-	-	22,000
288	8231-02-2102	GIP Roof Replacement	-	-	-	-	20,000	-	-	-	-	-	20,000
289	8231-02-2601	GIP Sink Replacements	-	-	-	-	-	10,000	-	-	-	-	10,000
290	8500-11-2101	Glen Williams Park Master Plan Implementation	-	-	250,000	-	-	-	-	-	-	-	250,000
291	8500-11-1805	Halton Hills Drive Park	-	414,000	-	-	-	-	-	-	-	-	414,000
292	8500-11-1903	Hillcrest Cemetery Revitalization & Renewal	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
293	8500-11-2006	Hornby Park Revitalization	-	300,000	-	-	-	-	-	-	-	-	300,000
294	8500-11-2114	Hungry Hollow - MECP Trail Permit Compensation	100,000	-	-	-	-	-	-	-	-	-	100,000
295	8500-24-2001	Hungry Hollow Trails Ph 4 - MECP Permit Trail Section	386,300	-	-	-	-	-	-	-	-	-	386,300
296	8500-11-0105	Irrigation Repairs	15,000	-	45,000	-	45,000	-	45,000	-	45,000	-	195,000
297	8500-11-2112	Lindsey Court Park	-	-	225,000	-	-	-	-	-	-	-	225,000
298	8500-11-2111	Lion's Club Park (Dayfoot Drive)	-	450,000	-	-	-	-	-	-	-	-	450,000
299	8500-11-2113	Mill Street Parkette	-	100,000	-	-	-	-	-	-	-	-	100,000
300	8251-02-0103	MMSP 10+ Ton HVAC Replacement	-	35,000	-	35,000	-	-	-	-	-	-	70,000
301	8251-02-0101	MMSP 5-10 Ton HVAC Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
302	8251-02-2203	MMSP Alcott Skate Tile Replacement	-	-	-	-	-	-	-	300,000	-	-	300,000
303	8251-02-2001	MMSP Asphalt Parking Lot & Sidewalks	-	60,000	-	-	-	-	-	-	-	-	60,000
304	8251-02-3003	MMSP Bathroom Fixtures	-	-	-	-	-	-	-	-	-	25,000	25,000
305	8251-02-2201	MMSP Ceiling Refurbishment	-	35,000	-	-	-	-	-	-	-	-	35,000
306	8251-22-1501	MMSP Computerized Energy Audit	-	50,000	-	-	-	-	-	-	-	-	50,000
307	8251-02-1804	MMSP Concession Renovation	-	-	-	-	-	-	-	15,000	-	-	15,000
308	8251-02-3004	MMSP Domestic Water Distribution	-	-	-	-	-	-	-	-	-	200,000	200,000
309	8251-06-3001	MMSP Domestic Water Heaters	-	-	-	-	-	-	-	-	-	70,000	70,000
310	8251-02-2202	MMSP Exterior Door Replacement	-	-	-	13,000	-	-	-	-	-	-	13,000
311	8251-06-3004	MMSP Exterior Light Fixtures	-	-	-	-	-	-	-	-	-	50,000	50,000
312	8251-06-3003	MMSP Exterior Lighting	-	-	-	-	-	-	-	-	-	150,000	150,000
313	8251-02-3002	MMSP Flooring Replacement	-	-	-	-	-	-	-	-	-	80,000	80,000
314	8251-02-3005	MMSP Gas Supply	-	-	-	-	-	-	-	-	-	100,000	100,000
315	8251-02-3001	MMSP Interior Doors	-	-	-	-	-	-	-	-	-	25,000	25,000
316	8251-02-2212	MMSP Interior Lighting Upgrades	-	-	-	-	-	500,000	-	-	-	-	500,000

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Line	Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
317	8251-02-1802	MMSP Low E Ceiling	93,500	-	-	60,000	-	-	-	-	-	-	153,500
318	8251-03-2701	MMSP Mezzanine Fitness Facility	-	-	-	-	-	-	300,000	-	-	-	300,000
319	8251-02-2204	MMSP Replace Air Distribution Systems	-	100,000	-	-	-	-	-	-	-	-	100,000
320	8251-06-1901	MMSP Replace Dehumidifiers	385,000	-	-	-	-	-	-	-	-	-	385,000
321	8251-02-2205	MMSP Replace Detection Devices	-	-	-	65,000	-	-	-	-	-	-	65,000
322	8251-02-2206	MMSP Replace Electrical Equipment	-	-	-	60,000	-	-	-	-	-	-	60,000
323	8251-02-2207	MMSP Replace Exhaust Ventilation Systems	-	250,000	-	-	-	-	-	-	-	-	250,000
324	8251-02-2208	MMSP Replace Exit Light Fixtures	-	-	-	-	-	-	-	60,000	-	-	60,000
325	8251-02-1701	MMSP Replace Fernbrook Pad Seating	-	-	-	-	-	-	-	18,000	-	-	18,000
326	8251-02-2209	MMSP Replace Fire Alarm Panel	-	-	-	70,000	-	-	-	-	-	-	70,000
327	8251-02-2211	MMSP Replace Heating Generating Systems	-	85,000	-	-	-	-	-	-	-	-	85,000
328	8251-02-2213	MMSP Replace MUA	-	120,000	-	-	-	-	-	-	-	-	120,000
329	8251-02-1803	MMSP Replace Overhead Doors	-	-	-	-	-	-	-	30,000	-	-	30,000
330	8251-02-2214	MMSP Replace Power Distribution	-	-	-	300,000	-	-	-	-	-	-	300,000
331	8251-02-2215	MMSP Replace Pull Stations	-	-	-	25,000	-	-	-	-	-	-	25,000
332	8251-02-2216	MMSP Replace RTU's	-	120,000	-	-	-	-	-	-	-	-	120,000
333	8251-02-2217	MMSP Replace Signal Devices	-	-	-	50,000	-	-	-	-	-	-	50,000
334	8251-02-2218	MMSP Replace Sprinkler System	-	-	-	100,000	-	-	-	-	-	-	100,000
335	8251-02-2219	MMSP Replace Standpipe and Fire Department Connection	-	-	-	75,000	-	-	-	-	-	-	75,000
336	8251-02-2220	MMSP Replace Storm Drainage System	-	-	-	300,000	-	-	-	-	-	-	300,000
337	8251-02-2221	MMSP Replacement Sanitary Waste	-	-	-	300,000	-	-	-	-	-	-	300,000
338	8251-02-2101	MMSP Saputo Mechanical/Electrical HVAC Cooling	55,000	-	-	-	-	-	-	-	-	-	55,000
339	8251-06-3002	MMSP Signal Devices	-	-	-	-	-	-	-	-	-	50,000	50,000
340	8500-11-1504	MMSP Skatepark Revitalization & Renewal	-	600,000	-	-	-	-	-	-	-	-	600,000
341	8251-02-1603	MMSP Structural Steel Painting	-	38,000	-	-	-	-	-	-	-	-	38,000
342	8500-11-2102	Multi Purpose Courts	-	-	-	185,000	-	-	-	-	-	-	185,000
343	8500-11-1703	Neighbourhood Level Skate Features	-	148,000	-	-	-	-	-	-	-	-	148,000
344	8421-12-2101	Norval CC Parking Lot	-	10,000	-	-	-	-	-	-	-	-	10,000
345	8421-02-2101	Norval CC Replace Exterior Wall Cladding	-	40,000	-	-	-	-	-	-	-	-	40,000
346	8421-02-2102	Norval CC Replace Flooring	-	15,000	-	-	-	-	-	-	-	-	15,000
347	8421-02-2601	Norval Community Centre - Electrical Upgrades	15,500	-	-	-	-	-	-	-	-	-	15,500
348	8500-22-1801	Norval Park Master Plan Implementation	-	171,000	-	-	-	-	-	-	-	-	171,000
349	1000-09-0101	Office Furniture	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	380,000
350	8500-11-2002	Open Space Management	-	20,000	-	-	-	-	-	-	-	-	20,000
351	8500-11-0107	Park Electrical Repairs	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
352	8500-12-0101	Park Parking Lot Surfacing	-	-	250,000	-	250,000	-	-	-	-	-	500,000
353	8500-24-0111	Park Pathway Lighting Replacement	-	160,000	160,000	150,000	150,000	-	-	-	-	-	620,000
354	8500-11-1912	Park Pathway Revitalization & Renewal	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
355	8500-11-0106	Park Pavilion Repairs	50,000	75,000	-	-	-	-	-	-	-	-	125,000
356	8500-11-2107	Park Pylon Sign	-	70,000	-	-	-	-	-	-	-	-	70,000
357	8500-18-1801	Parks and Facilities Signage	-	150,000	-	-	-	-	-	-	-	-	150,000
358	8500-11-0102	Parks Revitalization & Renewal	15,000	145,000	150,000	150,000	160,000	170,000	170,000	170,000	170,000	170,000	1,470,000
359	8500-11-0115	Parks Tree Planting	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
360	8500-11-1911	Pedestrian Bridge Replacement	-	115,000	-	-	-	-	-	-	-	-	115,000
361	8500-13-0106	Play Equipment Replacement	185,400	225,000	110,000	120,000	130,000	140,000	140,000	140,000	140,000	140,000	1,470,400
362	8500-19-0109	Playing Field Rehabilitation	45,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	585,000
363	8500-06-2001	Portable Water Dispenser	-	50,000	-	-	-	-	-	-	-	-	50,000
364	8500-08-2001	Property Acquisition Parks & Open Spaces	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
365	8500-11-2405	Prospect Park & Rotary Park Lighting Improvements	-	-	-	100,000	-	-	-	-	-	-	100,000
366	8500-11-2206	Prospect Park Boat Ramp Revitalization	-	25,000	-	-	-	-	-	-	-	-	25,000
367	8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	-	-	-	-	400,000	-	-	-	400,000
368	8301-11-2001	Prospect Tennis Ct Resurfacing	-	70,000	-	-	-	-	-	-	90,000	-	160,000
369	8500-11-1606	Remembrance Park Mechanical Room Upgrades	12,000	75,000	-	-	-	-	-	-	-	-	87,000
370	8500-11-1807	Rennie St. Park Ph 2	-	210,000	-	-	-	-	-	-	-	-	210,000
371	8500-11-2601	Splash Pad Surfacing Repairs DG	-	-	-	-	-	-	-	-	70,000	-	70,000

2021 Capital Budget & 2022 - 2030 Capital Forecast Summary

Line	Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
372	8500-19-0107	Sportsfield Lighting Replacement	-	450,000	-	-	450,000	-	-	-	-	-	900,000
373	8300-11-0104	Tennis Court Lighting Replacement	-	175,000	-	-	-	-	-	-	-	-	175,000
374	8200-03-1701	Tennis Court New Facility	-	-	-	-	600,000	-	-	-	-	-	600,000
375	8500-11-2003	Tolton Lands Redevelopment	824,000	-	-	-	-	-	-	-	-	-	824,000
376	8400-02-2001	Town Hall Air Handling Unit	-	450,000	-	-	-	-	-	-	-	-	450,000
377	8400-02-1901	Town Hall Balancing HVAC System	-	-	-	-	10,000	-	-	-	-	-	10,000
378	8400-02-2102	Town Hall BAS - Phase 2	275,000	-	-	-	-	-	-	-	-	-	275,000
379	8400-02-2501	Town Hall Cabinetry Replacement	-	-	-	-	25,000	-	-	-	-	-	25,000
380	8400-02-3001	Town Hall Commercial Exhaust Replacement	-	-	-	-	-	-	-	-	-	230,000	230,000
381	8400-02-2502	Town Hall Domestic Water Distribution	-	-	-	-	-	-	300,000	-	-	-	300,000
382	8400-02-2201	Town Hall Domestic Water Main Replacement	-	25,000	-	-	-	-	-	-	-	-	25,000
383	8400-02-2503	Town Hall Ductwork Distribution Replacement	-	-	-	-	-	-	500,000	-	-	-	500,000
384	8400-02-2202	Town Hall Emergency Lighting Systems	-	50,000	-	-	-	-	-	-	-	-	50,000
385	8400-02-2504	Town Hall Exhaust Fans & Ductwork Replacement	-	-	-	-	125,000	-	-	-	-	-	125,000
386	8400-02-2209	Town Hall Exit Light Fixtures	-	20,000	-	-	-	-	-	-	-	-	20,000
387	8400-02-2203	Town Hall Exterior Doors Replacement	-	-	-	-	13,000	-	-	-	-	-	13,000
388	8400-02-2505	Town Hall Exterior Wall and Soffit Lighting System	-	150,000	-	-	-	-	-	-	-	-	150,000
389	8400-02-2506	Town Hall Exterior Windows Replacement	-	-	-	-	-	-	70,000	-	-	-	70,000
390	8400-02-2204	Town Hall Fire Alarm Control Panel Annunciator	-	30,000	-	-	-	-	-	-	-	-	30,000
391	8400-02-3005	Town Hall Fire Extinguishers	-	-	-	-	-	-	-	-	-	15,000	15,000
392	8400-02-2507	Town Hall Flooring Replacement	-	-	-	-	-	-	-	10,000	-	-	10,000
393	8400-02-2508	Town Hall Hot Water Heating Distribution Replacement	-	-	-	-	-	-	150,000	-	-	-	150,000
394	8400-02-1902	Town Hall Replace HVAC Water Piping	15,500	-	-	-	-	-	-	-	-	-	15,500
395	8400-02-1703	Town Hall MUA Replacement	-	35,000	-	-	-	-	-	-	-	-	35,000
396	8400-12-1501	Town Hall Parking Lot Replacement	-	170,000	-	-	-	-	-	-	-	-	170,000
397	8400-02-1702	Town Hall Phased Replacement of Heat Pumps	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	510,000
398	8400-02-2509	Town Hall Plumbing Fixture Replacement	-	-	-	-	-	-	15,000	-	-	-	15,000
399	8400-02-3006	Town Hall Power Distribution	-	-	-	-	-	-	-	-	-	75,000	75,000
400	8400-02-3004	Town Hall Pull Stations	-	-	-	-	-	-	-	-	-	25,000	25,000
401	8400-02-2005	Town Hall Renovations - Ph 1	525,000	-	-	-	-	-	-	-	-	-	525,000
402	8400-02-2205	Town Hall Replace Exterior Pole Mounted Lighting	-	70,000	-	-	-	-	-	-	-	-	70,000
403	8400-02-2206	Town Hall Replace/Upgrade Interior Lighting	-	100,000	-	-	-	-	-	-	-	-	100,000
404	8400-02-2207	Town Hall Replacement Detection Devices (Fire)	-	55,000	-	-	-	-	-	-	-	-	55,000
405	8400-02-2208	Town Hall Security System	-	200,000	-	-	-	-	-	-	-	-	200,000
406	8400-02-2401	Town Hall Security System (CCTV)	-	110,000	-	-	-	-	-	-	-	-	110,000
407	8400-02-2510	Town Hall Sink Fixture Replacement	-	-	-	-	-	-	33,000	-	-	-	33,000
408	8400-02-3002	Town Hall Sprinkler Replacement	-	-	-	-	-	-	-	-	-	250,000	250,000
409	8400-02-3003	Town Hall Stand Pipe & Fire	-	-	-	-	-	-	-	-	-	50,000	50,000
410	8400-02-2101	Town Hall Walls	-	20,000	-	-	-	-	-	-	-	-	20,000
411	8400-02-2301	Town Hall LCDB Window and Entrance replacement	-	-	557,000	-	-	-	-	-	-	-	557,000
412	8400-02-2302	Town Hall LCDB Ceiling Finishes	-	-	58,000	-	-	-	-	-	-	-	58,000
413	8400-02-2511	Town Hall LCDB Plumbing and Drainage (Replace DHW)	-	-	-	-	19,000	-	-	-	-	-	19,000
414	8400-02-2402	Town Hall LCDB Lighting, Devices, Heating	-	-	-	606,000	-	-	-	-	-	-	606,000
415	8400-02-2210	Town Hall LCDB Fittings and Equipment	-	34,000	-	-	-	-	-	-	-	-	34,000
416	8400-02-2601	Town Hall LCDB Geothermal System	-	-	-	-	-	444,000	-	-	-	-	444,000
417	8400-02-2602	Town Hall LCDB Carport PV Arrays	-	-	-	-	-	994,000	-	-	-	-	994,000
418	8500-11-2004	Trafalgar Sports Park Field of Dreams Phase 2	735,400	-	-	-	-	-	-	-	-	-	735,400
419	8500-24-0102	Trails Revitalization & Renewal	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,300,000
420	8500-24-0110	Trails System	-	240,000	260,000	280,000	300,000	300,000	300,000	300,000	300,000	300,000	2,580,000
421	8500-24-2201	Trails System – TSP to Black Creek Estates	-	100,000	-	-	-	-	-	-	-	-	100,000
422	8500-19-1801	TSP Field of Dreams - Phase 1	103,000	-	-	-	-	-	-	-	-	-	103,000
423	8500-10-2201	UCC Trail Partnership	-	175,000	-	-	-	-	-	-	-	-	175,000
424	8500-11-2402	Vision Georgetown Parks - Community Park (CP #1)	-	-	-	-	-	-	-	-	4,575,000	-	4,575,000
425	8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	-	-	-	450,000	-	-	-	-	-	-	450,000
426	8500-11-2202	Vision Georgetown Parks - Neighborhood Park (NP #2)	-	-	-	-	420,000	-	-	-	-	-	420,000

2021 Capital Budget & 2022 - 2030 Capital Forecast Summary

Line	Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
427	8500-11-2301	Vision Georgetown Parks - Neighborhood Park (NP #3)	-	-	-	-	-	450,000	-	-	-	-	450,000
428	8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	-	-	-	270,000	-	-	-	-	-	-	270,000
429	8500-11-2203	Vision Georgetown Parks - Parkette (PK #2)	-	-	-	-	270,000	-	-	-	-	-	270,000
430	8500-11-2302	Vision Georgetown Parks - Parkette (PK #3)	-	-	-	-	-	225,000	-	-	-	-	225,000
431	8500-11-2702	Vision Georgetown Parks - Parkette (PK #6)	-	-	-	-	-	-	-	-	-	225,000	225,000
432	8500-11-2703	Vision Georgetown Parks - Parkette (PK #7)	-	-	-	-	-	-	-	-	-	200,000	200,000
433	8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	-	-	-	-	225,000	-	-	-	-	-	225,000
434	8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	-	-	-	-	-	-	-	-	225,000	-	225,000
435	8500-11-2303	Vision Georgetown Town Square Park	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
Recreation & Parks Total			4,350,800	36,886,000	9,270,000	4,394,000	4,015,000	3,826,000	3,106,000	3,654,000	6,283,000	3,208,000	78,992,800
Grand Total			22,109,700	59,189,000	33,622,700	27,180,200	27,780,400	27,700,100	32,933,600	35,761,600	17,079,000	11,122,400	294,478,700