



Community Services

2025 Budget & Business Plan

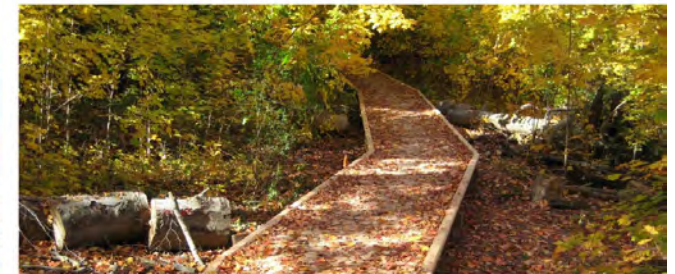
COMMUNITY SERVICES

Vision Statement:

An ideal community to live, work, play, create, and invest.

Mission Statement:

To efficiently provide residents, businesses and visitors with quality services and programs that support a safe, welcoming and vibrant community with a thriving economy, healthy environment, resilient infrastructure, and enriching experiences for all to enjoy - now and in the future.





COMMUNITY SERVICES

The Community Services Department leverages synergies between recreation, culture, community development, economic development, environmental stewardship, facility operations and asset management to efficiently deliver services to residents, businesses and visitors that make Halton Hills an ideal community to live, work, play, create and invest. Community Services consists of five divisions.

DEPARTMENT OVERVIEW

Economic Development - Focused on achieving and supporting a thriving and diverse local economy. Staff deliver a suite of economic development tools to foster an economy that is prosperous and innovative - positioning Halton Hills as being open for business and an ideal location for businesses and entrepreneurs to succeed, grow and thrive. Economic Development staff actively assist current and new businesses, attract non-residential assessment and associated tax revenue, and expand local job opportunities in key sectors such as food and beverage, advanced manufacturing, agri-business and the green economy. Staff work to showcase Halton Hills as a prime investment destination.

Recreation and Cultural Services - Offers a comprehensive range of programs and services that enhance community life and provide enriching experiences for all. This includes recreational and cultural activities for all ages, initiatives that support a vibrant arts and culture sector, operation of two senior and youth centres and the Helson Gallery. These programs and services raise the quality of life in Halton Hills, contributing to a welcoming and safe community. The division also leads the Town's Equity, Diversity, and Inclusion and Truth and Reconciliation portfolios.

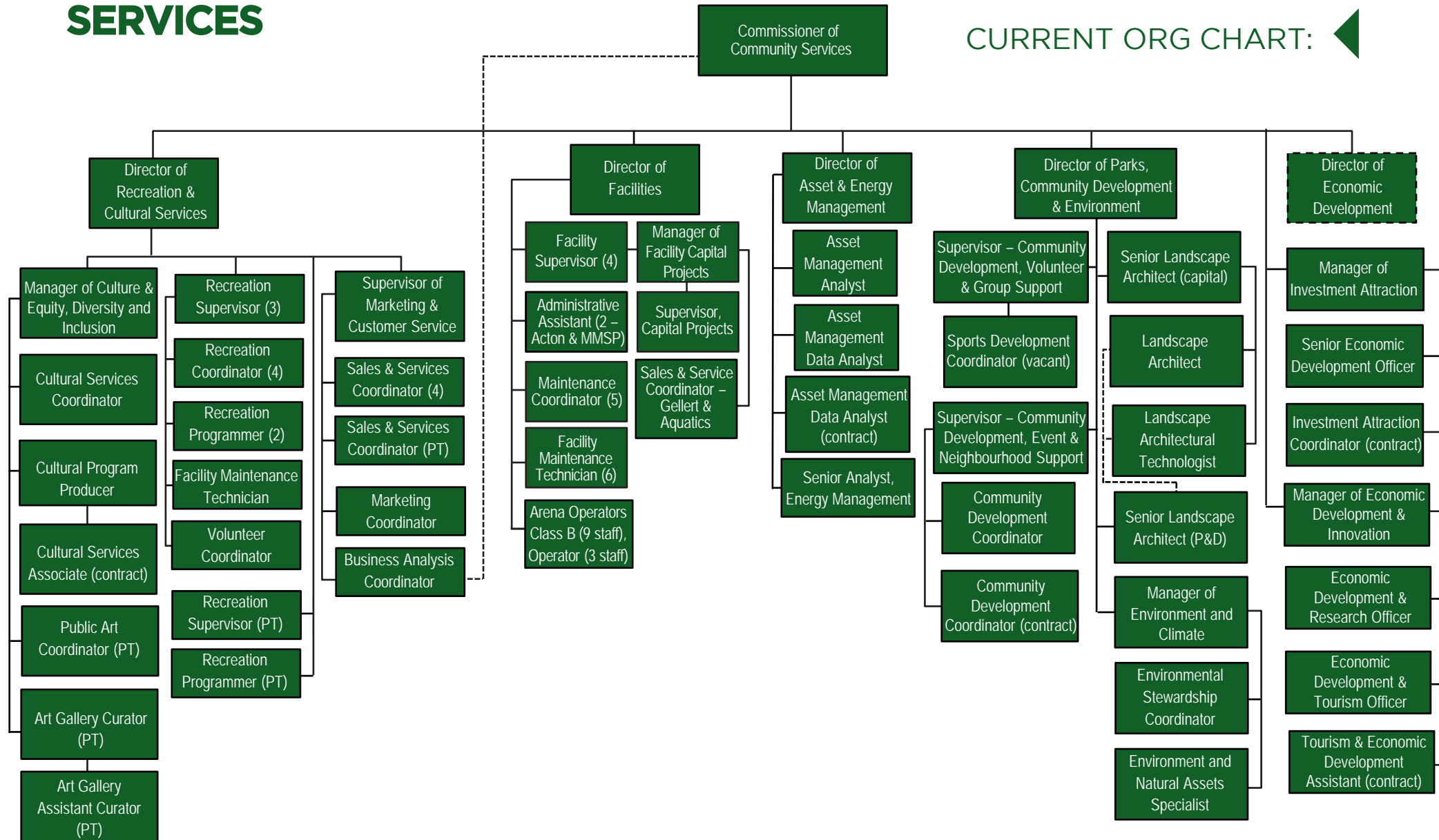
Parks, Community Development and Environment - Delivers a full suite of services that includes planning, constructing and maintenance of parks and open spaces; building capacity and supporting community organizations; managing events; and fostering sports development. Through strategic partnerships, stakeholder engagement and implementation of environmental initiatives, the division ensures that the community has access to quality and diverse recreational opportunities, a healthy natural environment, environmental stewardship opportunities, and benefits from the contributions of thriving community groups.

Asset and Energy Management - Leads the Corporate Asset Management Program and the Corporate Energy Plan, ensuring legislative compliance and optimal performance of the Town's \$2 billion in facilities and infrastructure. The programs, plans and initiatives of the Asset and Energy Management Division help ensure that quality and consistent Town services are delivered to residents, businesses and visitors in an efficient and effective manner.

Facilities - Oversees the operation and maintenance of all Town recreation and administration facilities. In addition, Facilities staff lead the design and construction of facility-related capital projects. The division's work grows sports tourism, creates enriching experiences and ensures that residents and visitors to Town facilities can enjoy quality services and participate in recreation opportunities.

COMMUNITY SERVICES

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COMMUNITY SERVICES



► CORE ACTIVITIES:

Economic Development

- Delivers on Council's Thriving Economy priority by implementing the Economic Development and Tourism Strategy, Foreign Direct Investment (FDI) Attraction Strategy, and the Business Retention and Expansion Strategy – to help ensure that Halton Hills is open for business.
- Leads and manages the Business Concierge Program to streamline the delivery of major and strategic non-residential economic development investments and to capture the associated municipal tax revenue.
- Leads Foreign Direct Investment (FDI) initiatives to attract new investment, local jobs and municipal revenue.
- Executes trade missions to target markets and hosts business tours to promote Halton Hills as the place to invest.
- Coordinates the Strategic Economic Development Team to advance major non-residential investments through a cross-departmental and streamlined approach.
- Develops and implements the Community Improvement Plan (CIP) to leverage private-sector investments and amplify community benefits.
- Leads the Tourism Program to maximize economic benefits, engage industry and enhance tourism opportunities for residents, family and friends, and visitors.
- Provides business supports, including site selection, expansion and relocation, market research and workforce development in response to major economic disruptions, such as the Economic Recovery and Resiliency Plan.
- Manages the investhaltonhills.com and visithaltonhills.ca websites, and Tourism social media.
- Develops and manages a wide range of communication, marketing and data tools, including the Invest Halton Hills Annual Report, Community Profile, marketing videos, Investment Business Cases, and the Invest Halton Hills e-newsletter – to showcase Halton Hills as a prime investment destination.
- Collaborates with key business stakeholders, including the Chamber of Commerce, Acton Downtown Business Improvement Area, Georgetown Downtown Business Improvement Area, Regional Tourism Organization 3 (RTO3), and provincial and federal ministries.
- Manages Memorandums of Understanding (MOUs) between the Town and the Acton and Georgetown Business Improvement Areas (BIAs).

COMMUNITY SERVICES



► CORE ACTIVITIES:

Recreation and Cultural Services

- Directly delivers a full suite of recreation programs and services for all ages, including fitness, day camps, recreational sports, aquatics, youth and seniors' programs which support ongoing physical activity and program participation.
- Promotes recreation for all with inclusive recreation and financial assistance supports.
- Provides essential community spaces through the operation of two Active Living Centres for seniors, and two youth centres.
- Responsible for sales and service functions, including program registration, indoor and outdoor facility bookings, pass and membership sales, cemetery sales, financial reconciliation, and point of sale products and services.
- Markets the Town's recreational programs to ensure community participation and revenue growth.
- Leads the corporate Active Living Strategy - Active Easy.
- Builds community capacity through volunteerism and community leadership.
- Amplifies the benefits of a vibrant local arts and culture sector, by implementing the Cultural Master Plan and Public Art Master Plan.
- Supports the growth and profile of the local arts and culture sector through marketing and communications, developing new offerings, attractions and programs, as well as the delivery of programs to support the sector's professional development.
- Develops and delivers community cultural programming and initiatives, including Culture Days, Black History Month, Indigenous History Month, and programming at the Helson Gallery and John Elliott Theatre.
- Operates the Helson Gallery, including care and maintenance of the Town's \$1.5+ million art collections, presenting exhibitions and developing school and community programming.
- Manages the Public Art Program, including temporary and permanent works of public art.
- Leads Equity, Diversity and Inclusion and Truth and Reconciliation initiatives, including cross-departmental and community stakeholder coordination, programming, education and policy development.

COMMUNITY SERVICES

► CORE ACTIVITIES:

Parks, Community Development and Environment



- Oversees over 60 parks (194 hectares), 564 hectares of open space, three active cemeteries, and 32 km of trails.
- Designs community recreation facilities (e.g. parks, cemeteries, trails, sports fields, playgrounds, splash pads) and manages the project construction and ongoing use.
- Responsible for acquisition of parkland and natural areas as well as disposition of surplus park, recreation and open space lands.
- Strategic planning, master plans and management plans for parks and natural areas.
- Coordinates the development review process for parkland, open space and landscape/urban design requirements for all development projects in Town.
- Oversees both Town-initiated and third-party events over 60 events per year.
- Provides essential social supports that address gaps and respond to key local priorities, including service connections related to food security, newcomers, homelessness - while implementing initiatives that enhance community well-being.
- Identifies community needs and implements strategic plans for the development and management of Town facilities such as the Outdoor Sports Strategy and Court Sports Strategy.
- Improves neighbourhood interactions and community-building through Hey Neighbour initiatives such as play streets, block parties and grassroots community building.
- Supports community organizations through partnerships, and by providing resources to strengthen volunteerism and sustain local programs and services (e.g. workshops, coaching, Non-Profit Congress).
- Collaborates with Community Organizations through the Community Affiliation Policy, Capital Community Partnerships and Space Allocation Policy for new and refurbished facilities, community funding through town resources and other revenue opportunities and agreements.
- Manages community use of 18 school gymnasiums and 85 outdoor facilities, including the future development of sports organizations and community sports programming provided to residents.

COMMUNITY SERVICES

► CORE ACTIVITIES:

Parks, Community Development and Environment (continued):



- Leads the development and implementation of environmental, natural asset, invasive species and biodiversity plans and projects, including the Natural Asset Management Plan, Invasive Species Management Plan (pending), Biodiversity Study (pending), Privately-Owned Tree Management Strategy, and Climate Change plans.
- Leads and supports strategic environmental initiatives, community outreach and engagement such as Earth Week, tree planting partnerships, pollinator habitat projects and the Climate Change Investment Fund.



COMMUNITY SERVICES

► CORE ACTIVITIES:

Asset and Energy Management



- Leads the development and implementation of asset management plans for the Town's core and non-core assets, including the integration of natural assets, environmental and climate considerations.
- Assists with the development of operating and capital budgets, developing and leading implementation of legislated plans, policies and processes, data governance, service levels, and achieving compliance with the Ontario Regulation 588/17.
- Leads the implementation of the Asset Management Information System (AMIS) across all service areas, including service requests, work orders, preventive maintenance, inspection and predictive analytics to effectively manage the Town's \$2 billion in physical assets.
- Coordinates implementation of the Corporate Energy Plan in accordance with Ontario Regulation 25/23 through facility optimization.
- Leads the development and implementation of studies focused on capital improvements that optimize building performance and efficiencies.



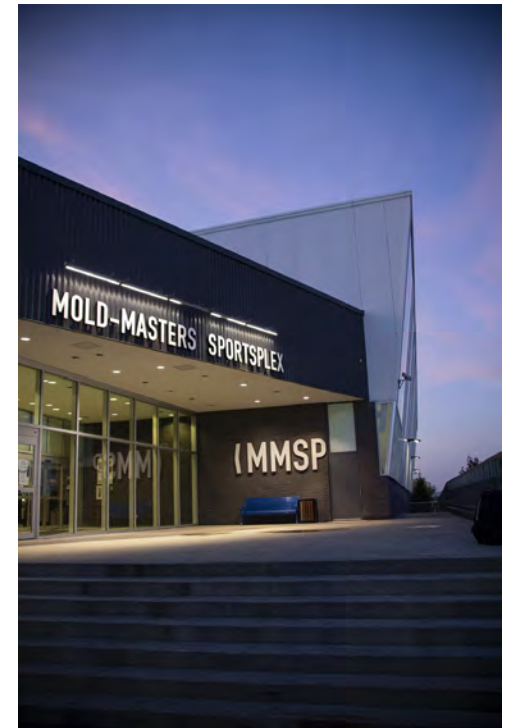
COMMUNITY SERVICES

► CORE ACTIVITIES:

Facilities



- Operates and maintains recreation and administrative Town facilities to ensure their optimal performance and access to quality Town services and programs, including:
 - Hillsvie Acton and Hillsvie Georgetown Active Living Seniors Centres
 - Halton Hills Youth Centres in Acton and Georgetown
 - Gellert Community Centre
 - Two multi-pad arenas (Acton Arena, Mold Masters Sportsplex) that also provide access for multi-sport floor use in the spring and summer
 - Halton Hills Cultural Centre - home of the John Elliot Theatre, the Helson Gallery, and the Georgetown Library
- Provides warming, cooling, and emergency sites within community centres.
- Develops facility improvement action plans and manages all capital works at municipal facilities.
- Completes inspection, maintenance and asset management for Town facilities.



COMMUNITY SERVICES

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES



Economic Development

- Continued to assist and expedite major non-residential investment opportunities through the Business Concierge Program, which may potentially result in over \$1.8 billion in investment, 4,000 local jobs and 8 million sq. ft. of non-residential development.
- Successfully delivered four in-market trade missions, leading to about 80 quality and qualified business meetings with companies across Europe and the United States and over 110 trade mission follow-up meetings to assist in attracting foreign investment to Halton Hills.
- Completed the Digital Main Street Program serving over 400 business and providing over \$260,000 in grant funding (105 grants over 4 years).
- Secured over \$13,000 in a grant from Regional Tourism Organization 3 for tourism campaigns, and over \$50,000 in a Federal economic development grant to assist with the implementation of the Economic Development & Tourism and Foreign Direct Investment Strategies.
- Engaged with 500,000 residents and visitors through the tourism influencer campaign, increasing awareness and spending at local businesses.
- Increased presence and engaged directly with over 2000 visitors at local events to promote Halton Hills as a tourism destination.
- Continued Community Improvement Plan marketing campaign resulting in over 20 inquiries and 7 approved projects, which total over \$170,000 in Town-distributed investment funds that enhance the community.
- Conducted over 25 meetings with businesses requiring assistance and hosted 2 tours of the municipality with businesses considering locating in Halton Hills.
- Effectively marketed Halton Hills as a premier investment destination through the Community Profile and “On the Road to Everywhere” video series; featured content on the Perspective Media website; feature in Perspective’s digital and printed global reports and collaboration with Invest In Canada.

COMMUNITY SERVICES

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES



Economic Development (continued):

- Launched the Agricultural Roundtable to support the long-term viability of the local agricultural sector.
- Partnered with Ontario's Ministry of Economic Development, Job Creation & Trade (MEDJCT), local Halton municipalities, and Halton Region, to host an Innovation Road Trip of Halton Region - consisting of 30 international delegate attendees from the Collision Technology Conference.
- Created and distributed a sports tourism package to amplify the community and economic benefits of sports tourism.
- Partnered with Halton Hills Chamber of Commerce on the Business Solutions Summit, hosting 80 local business leaders.
- Launched a new interactive Sticker Map Program, which involved 20 local businesses, significantly enhanced tourism and encouraged exploration of the Halton Hills community. Over 1,700 maps were distributed, generating over 20,000 views on Google Maps and 4,000 dedicated page views on the Visit Halton Hills website.
- Implemented Memorandums of Understanding with the Acton and Georgetown BIAs to support vibrant downtowns and small business growth.



COMMUNITY SERVICES

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSIONS:

Recreation and Cultural Services

- Significant increase in demand for recreation programs, including a 67% increase in facility usage, 17% increase in program choices, and a 6% increase in program fill rate
- Experienced an all-time high in growth at Hillsview with a 10% increase in membership, 32% increase in participation rates, and 17% increase in program choices.
- Swim to Survive program reached 11 local schools, serving 403 Grade 3 students.
- Introduction of new multi-sport program in Acton for kids ages 6 - 9 years; achieved 95% fill rate in 2024.
- Coordinated 500 dedicated Town volunteers who contribute over 30,000 hours to run various programs and services. This volunteer effort results in a cost savings of \$482,500 for the Town.
- Received \$100,000 in funding over two years for the implementation of My Wellness Passport software at both youth centres.
- Launched the ADAPT Peer Support worker at the Youth Centres who brings subject matter expertise in substance use; funded \$62,521 from Halton Region's Community Investment Fund.
- Launched Friday Activity Nights, a social recreation program for persons with exceptionalities ages 21 - 35 years.
- Continued funding of \$4200 through Links2WellBeing for the Social Prescribing Initiative to 2028.
- Secured \$22,083 in Seniors Community Grant funding through the Ministry of Seniors and Accessibility for the Pathways to Well Being initiative.
- Renewed 5-year lease agreement for 318 Guelph Street - Hillsview Georgetown.
- Presented the 9th annual Culture Days with over 120 activities, including a collaborative regional project with Halton municipalities.



COMMUNITY SERVICES

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:

Recreation and Cultural Services (continued):

- Funded community art projects through The Artist Next Door to create links and relationships between artists and Halton Hills communities.
- Supported 3 community groups with community-initiated public art projects.
- Enlivened the streetscape with 10 new artistic treatments of utility boxes through the *Under Wraps and the Bell Box Mural Projects* and the installation of artist banners at the Library and Cultural Centre.
- Installed a significant 50th-anniversary public art project in the atrium of Town Hall.
- Curated 19 diverse exhibitions in the Helson Gallery and Sisnett Lobby including shows featuring local, contemporary, historical, and international artists.
- Offered 73 public gallery programs, workshops, and drop-in activities with 1,391 participants between January - October with additional programming still to come.
- Provided school programs at the Helson Gallery during the spring session to almost 270 students with fall programs still to come.
- Presented plein air painting events, in partnership with the Downtown Georgetown Farmer's Market, Acton Agricultural Society, and Norval Studios & Gallery.
- Provided professional development opportunities for youth through a high-school learning day and co-op placement with Halton Industry Education Council, youth committees, and post-secondary internships.
- Recognized Black History Month, Indigenous History Month and National Day for Truth and Reconciliation with educational and cultural programs in coordination with community partners and the Halton Hills Public Library.



COMMUNITY SERVICES

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:



Recreation and Cultural Services (continued):

- Published 13 editions of the Create Halton Hills e-newsletter, which has seen significant growth and engagement.
- Advanced Equity, Diversity and Inclusion by completing Phase 1 of the Town's EDI Strategy and Action Plan (pending).
- Advanced Truth and Reconciliation by supporting consultation processes with Indigenous Nations on Municipal planning and infrastructure projects and delivering cultural and educational opportunities for the public and staff including an exhibition of Mississaugas of the Credit First Nations artists.



COMMUNITY SERVICES

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES



Parks, Community Development and Environment

- Achieved Ministry of Environment approval of Tolton Park Environmental Remediation Plans, and initiated the design and public consultation process.
- Construction of Major New Capital Projects, including: Trafalgar Sports Park Multi-Purpose Building nearing completion, Halton Hills Drive Parkette nearing completion; skate features/courts at McNally Street Park and Miller Drive Park.
- Advanced repair and revitalization projects for cemeteries, playing fields, playgrounds, pavilions, sports courts, parks, pathways, and trails at multiple locations including: Cedarvale Park Playground & Trail, Dominion Gardens Park and Calvertdale Parkette.
- Advanced Detailed Design of the Eighth Line Park expansion, including completion of an RFEOI for an Air Supported Dome.
- Advanced the Fairy Lake Outdoor Ice Program requirements.
- Planted over 100 Trees in parks as part of the Parks Tree Planting Program.
- Advanced the Fairy Lake Water Quality Study final implementation strategy.
- Collaborated with Credit Valley Conservation and Halton Region to develop a multi-year proposal to implement the Black Creek Subwatershed Study and help advance Fairy Lake Water Quality Study recommendations.
- Collaborated with 200+ community organizations on projects, supports and programs to build services for residents.
- Secured \$500,000 in park revenue annually through allocating parks, fields, diamonds, and courts, providing opportunities for participation in sport and recreation resulting in over 55,000 hours of usage.
- Facilitated 32 engagements to connect neighbours through the Hey Neighbour Program which fostered community spirit and connected neighbours, creating a more united community.
- Managed nearly 70 third-party events, ensuring smooth operations and maximizing community benefits for over 120,000 attendees. These events play a crucial role in bringing the community together.

COMMUNITY SERVICES



► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES

Parks, Community Development and Environment (continued):

- Collaborated with residents and community organizations, through 54 coordinated stewardship activities and events, engaging 650 residents.
- Received a \$6,900 grant from the Canadian Wildlife Federation to fund 100% of the costs to establish two native pollinator meadows in the Town of Halton Hills.
- Applied for \$283,333 in funding from the Federation of Canadian Municipalities (FCM) to plant 2,600 trees across Halton Hills (awaiting funding decision).
- Completed the Invasive Species Study to better understand the extent and impact of invasive species in Halton Hills.
- Delivered year two of the Tree Voucher Pilot Program, resulting in nearly 200 trees being planted in residential yards.
- Completed the Retrofit Halton Hills Pilot Project – 10 participants completed home energy efficiency retrofits with an average energy reduction of 29% and greenhouse gas emission reduction of 34%.
- Engaged with residents through the environmental outreach booth, presentations, and/or workshops at 22 events reaching approximately 1000 residents/participants.
- Held a successful Earth Day with over 800 residents participating, including the planting of 150 trees in partnership with Credit Valley Conservation.
- Awarded \$15,000 in micro-grants for 8 community environmental projects through the Climate Change Investment Fund.

COMMUNITY SERVICES

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES



Asset and Energy Management

- Updated the Corporate Asset Management policy to comply with Ontario Regulation 588/17.
- Completed the Non-Core Asset Management Plan in compliance with the Ontario Regulation 588/17.
- Completed the Natural Asset Management Phase 2 project in partnership with the Credit Valley Conservation Authority.
- Updated the Current Replacement Value of the Town's assets as required by the Province and connected to Town funding.
- Developed an updated Implementation Plan for the Asset Management Information System (AMIS).
- Completed the Town's Fleet Electrification Study, partly funded by Infrastructure Canada.
- Completed the Energy Conservation and Demand Management Plan, in compliance with Ontario Regulation 25/26.
- Reported Town's annual energy usage and greenhouse gas emission to the Board of Public Sector as mandated by the Ministry of Energy and Electrification.
- Completed Building Optimization and Energy Conservation Studies for the Acton Fire Hall and the Gellert Community Center.

COMMUNITY SERVICES

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES



Facilities

- Halton Hills was selected to host the OMHA Provincial Finals hockey tournament which attracted over 20,000 people in a single weekend – generating significant sports tourism benefits.
- Implemented a new lease relationship with a local daycare business for the exclusive use of the Prospect Park Boathouse, providing an important community service and annual revenue for the Town.
- Advanced the Collegiate Pool Study with options for consideration on how the Georgetown and Acton indoor pools will operate in the future.
- Completed building optimization works consisting of replacement of dehumidification for the Mold-Masters SportsPlex and Acton Arena & Community Centre, and HVAC for the Acton Arena & Community Centre (Townsley Rink) with a focus on heat recovery and electrical equipment.

COMMUNITY SERVICES

► ENVIRONMENTAL SCAN:



Challenges:

- Removal of economic development and agricultural resources at the Regional level and the need for a transition.
- Uncertainty related to economic and global geo-political conditions.
- Lack of an adequate supply of shovel-ready employment lands to accommodate new business investments, expansions and relocations in the short-term – while recognizing that new supply will be available through the Premier Gateway expansion and the extension of Regional servicing.
- Competition from other GTHA municipalities.
- Absence of a local post-secondary school and/or business/trade school.
- Lack of overnight accommodation to amplify the economic benefits of tourism.
- Limited housing affordability options for present and future employees and residents.
- Limited resources for entrepreneurs and small businesses start-ups.
- Limited resources for entrepreneurs and small businesses start-ups.
- Need to better understand the local natural environment (invasive species, biodiversity, canopy cover, natural assets, etc.) to establish achievable targets, metrics, and roadmap to achieve healthy environment objectives.
- Lack of affordable rehearsal, programming and studio space for local artists and cultural organizations.
- Lack of appropriate art exhibition and storage space, resulting in the Town's inability to accept valuable art donations.
- Balance between in-person and virtual programs and services.
- Competing priorities for community groups and facility utilization.
- Increasing need for financial assistance to attend recreational programs.
- Growing need for local social supports - homelessness, health and social services, social isolation and loneliness.

COMMUNITY SERVICES

► ENVIRONMENTAL SCAN:



Challenges: (continued)

- Significant demand growth for programs, but a lack of adequate facilities and resources.
- Continued decrease in community volunteerism and growing demands on the remaining volunteers and associated organizations.
- Development delays and the impacts of provincial legislation changes (e.g. Bill 93) will negatively impact funding available for essential capital projects and parkland acquisitions.
- Limited availability of land and high land prices pose challenges for acquiring new parkland and constructing future municipal facilities, particularly in intensification areas.
- Limited Town financial capacity resulting in potential delays to the construction of key facilities and delivery of programs that respond to a growing and more diverse population.
- Aging facility infrastructure will require increased capital investments over the coming years, with the Town's limited financial capacity placing increasing pressure on capital works and leading to a growing backlog of projects and State of Good Repair, and the resulting rise in accumulated costs.
- Inflationary increases for construction and materials will exacerbate capital budget pressures and widen the infrastructure funding gap.
- Increased demand for ice and pool facilities with limited space and no new major construction planned.
- Recruiting and maintaining an adequate FT and PT staff team in a highly competitive job market.
- Need for additional resources to address pre-existing resource gaps, respond to significant programming growth and the delivery of new services.

COMMUNITY SERVICES

► ENVIRONMENTAL SCAN:



Opportunities:

- Major synergies within the Community Services department, between recreation, culture, economic development, community development, environmental stewardship, facilities and asset management.
- Comprehensive strategies and plans are already in place, with the focus being on their implementation.
- Success of the Business Concierge Program and elevated awareness of Halton Hills being a prime investment destination and being 'Open for Business'.
- Robust implementation of the Town's Foreign Direct Investment (FDI) Strategy and membership with the Ontario Manufacturing Communities Alliance (OMCA).
- Additional employment lands being added through the Phase 2B Secondary Plan, ROPA 49, and expansion of water and wastewater services in the Premier Gateway.
- Continued implementation of the comprehensive Community Improvement Plan (CIP) to support and amplify private-sector investments that advance multiple Town priorities.
- Untapped potential to further amplify the economic benefits of the tourism sector to benefit both residents and visitors, and the availability of numerous family-friendly activities and outdoor tourism experiences - such as agri-tourism, cultural tourism, hiking and cycling trails and culinary tourism.
- Launch of the Halton Hills Agricultural Roundtable to assist with the long-term success of the local agricultural sector.
- Launch of the Black Creek Advisory Group to advance implementation of the Fairy Lake Water Quality Study and the Black Creek Subwatershed Study.
- Numerous external grant funding opportunities available for a variety of Community Services initiatives.
- Continued availability and growth of transit service uptake along Steeles Avenue.

COMMUNITY SERVICES

► ENVIRONMENTAL SCAN:



Opportunities: (continued)

- Advancement of the corporate Asset Management Information System (AMIS) to ensure optimal management of the Town's \$2 billion in physical assets.
- Strong collaboration with residents, businesses, business organizations, community groups, sports organizations, and other levels of government.
- Completion of Phase 1 of the Town's Equity, Diversity and Inclusion (EDI) Strategy.
- Elevated profile of arts and culture as a contributor to quality of life and a driver of investment decisions.
- Recreation for all through low cost/no cost access to recreation.
- Increased demand for outdoor recreation.
- Recreation positioned as an opportunity to access other health and social services.
- Opportunities to pursue private-public partnerships (e.g. sponsorships) could expand resident access to more parks, trails, and open space lands and facilities.
- Opportunities to expand year-round use of trails and open spaces as recreational amenities.

COMMUNITY SERVICES

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
1. Business Concierge Program	Attract and expedite the delivery of major non-residential economic investments and associated municipal tax revenue. The Business Concierge Program helps ensure that Halton Hills remains competitive, is a prime investment destination, has an 'open for business' approach, expands non-residential assessment, and attracts high-quality jobs.	Economic Development	<ul style="list-style-type: none"> • Support a thriving economy • Provide business owners, major investors and/or developers with a formal "white glove" service that offers time-sensitive development process facilitation. • Provide rapid and coordinated issue resolution service through the convenience of a single point contact. • Assist major investments along a full continuum of business attraction and retention – from initial concept and site selection, through to construction, project completion and beyond. • Expand investment leads in the Town's target sectors. • Be 'growth ready' to respond to and serve new employment areas. • Support the work of the Growth and Infrastructure Committee. 	Thriving Economy: <ul style="list-style-type: none"> • Expedite development of employment lands. • Attract and retain businesses that align with town's priorities. • Promote redevelopment and growth of commercial areas. • Support agricultural business viability.

COMMUNITY SERVICES

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
2. Foreign Direct Investment (FDI) Attraction	FDI showcases Halton Hills to potential international investors in the Town's target sectors; builds partnerships with external organizations and leads to increased municipal tax revenue, diverse economy and local jobs.	Economic Development	<ul style="list-style-type: none"> • Support a thriving economy • Increase non-residential assessment and associated municipal tax revenue to support the delivery of Town services. • Increase quality local job opportunities. • Continue to raise Halton Hills' profile among potential investors by enhancing the Town's presence in the global marketplace. • Grow the amount of investment leads and investment-ready' prospects in target sectors. • Create target sector-specific Investment Business Cases. • Host Familiarization Tours for targeted investment leads and representatives of other levels of government. • Implement in-market trade missions in Germany, the Netherlands and United States and continued to strengthen relationships with key contacts. • Connect local businesses to international market opportunities. • Be 'growth ready' to respond to and serve new employment areas. • Support work of the Growth and Infrastructure Committee. 	Thriving Economy: <ul style="list-style-type: none"> • Expedite development of employment lands. • Attract and retain businesses that align with town's priorities. • Promote redevelopment and growth of commercial areas. • Support agricultural business viability.

COMMUNITY SERVICES

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
3. Business Retention and Expansion Plan	Support local entrepreneurship, new business creation, and business growth, expansion, retention and resiliency by implementing the Business Retention and Expansion Plan - which includes a full-suite of business supports.	Economic Development	<ul style="list-style-type: none"> • Support a thriving economy • Maintain and improve the Town's residential to non-residential tax assessment ratio. • Maintain and increase quality local job opportunities. • Develop programs and initiatives to promote the growth of existing businesses. • Develop and implement a Corporate Calling Program, including business site tours. • Continue to support and strengthen small businesses. • Implement MOUs with the Acton and Georgetown BIAs. • Amplify economic benefits of the tourism sector through expanded event and digital presence, influencer campaigns and development of visitor itineraries. • Expand workforce development opportunities to assist mid- to large size businesses with employee attraction and retention. • Amplify private sector investments. • Generate community benefits through vibrant downtowns, redevelopment of idle brownfields, and a viable local agricultural sector. • Develop a streamlined application and internal review processes. • Support the Halton Hills Agricultural Roundtable. • Support work of the Growth and Infrastructure Committee. 	Thriving Economy: <ul style="list-style-type: none"> • Expedite development of employment lands. • Attract and retain businesses that align with town's priorities. • Promote redevelopment and growth of commercial areas. • Support agricultural business viability.

COMMUNITY SERVICES

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
4. Marketing and Websites (Investment & Tourism)	Develop, update, maintain and improve websites and marketing collateral to showcase Halton Hills as a prime investment and tourism destination	Economic Development	<ul style="list-style-type: none"> Continued growth, enhance and update investhaltonhills.com and visithaltonhills.ca websites, and the Visit Halton Hills Instagram channel. Expand circulation of the Economic Development Annual Report. Develop and update Community Profile and marketing videos to continue to showcase the Town's investment potential. Grow the Invest Halton Hills e-Newsletter. 	<p>Thriving Economy:</p> <ul style="list-style-type: none"> Expedite development of employment lands. Attract and retain businesses that align with town's priorities. Promote redevelopment and growth of commercial areas. Support agricultural business viability. <p>Safe and Welcoming Communities</p> <ul style="list-style-type: none"> Enhance outreach and engagement within our communities.

COMMUNITY SERVICES

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
5. Corporate Asset Management Program	Effective, efficient, coordinated and data-driven management of the Town's assets (e.g. roads, bridges, playgrounds, parks, community centers, etc.) is critical to the Town's ability to deliver quality services to residents, businesses and visitors. Corporate Asset Management helps ensure that Town facilities operate at peak performance and that the life of the Town's \$2 billion in physical assets is well managed. Asset Management will benefit from implementation of the Asset Management Information Systems (AMIS) - a new software system to track and manage the Town's assets. AMIS will revolutionize business processes and enable a data-driven approach.	Asset and Energy Management	<ul style="list-style-type: none"> • Develop current and target levels of service for all assets and infrastructure across all service areas, including costs to deliver services. • Update of the Town's State of Infrastructure Report. • Update the Asset Management Plans for Non-core and Core assets and infrastructure to meet legislation. • Operationalize an asset data governance strategy with procedures and policies across all service areas. • Align asset technical data with financial data to ensure effective reporting and tracking. • Implement AMIS software components to more efficiently manage work-requests, track asset inventories and forecast needs for asset renewal. • Support work of the Growth and Infrastructure Committee 	Infrastructure and Asset Management: <ul style="list-style-type: none"> • Ensure that the town has resilient infrastructure to reduce impacts on the community. • Ensure that Town assets, infrastructure and services keep pace with population and housing growth. • Maintain and renew green infrastructure.

COMMUNITY SERVICES

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
6. Energy Management	Ontario Regulation 507/18 requires municipalities to develop and publish an Energy Conservation and Demand Management (ECDM). This Plan must be updated every 5 years. Its goal is to lower energy use and associated costs, resulting in municipal facilities that operate at peak efficiency and maximize user comfort. This project is focused on the plan's implementation and its ongoing review and update, as necessary.	Asset and Energy Management	<ul style="list-style-type: none"> Update Town's Energy Conservation and Demand Management Plan to meet legislation. Ensure that Town facilities operate at maximum efficiency, with lower annual operating costs. Complete facility optimization assessments to raise operational efficiency. Implement a Building Automation System across all Town's facilities to improve energy efficiency and user comfort. Support work of the Growth and Infrastructure Committee. 	Infrastructure and Asset Management: <ul style="list-style-type: none"> Ensure that the town has resilient infrastructure to reduce impacts on the community. Ensure that Town assets, infrastructure and services keep pace with population and housing growth.
7. Inclusive Recreation Services	Expand the Town's work in inclusive recreation by building internal resources, and partnerships with support organizations.	Recreation and Cultural Services	<ul style="list-style-type: none"> Increased participation and inclusion of individuals facing barriers, fostering a more equitable and diverse recreation environment. Support work of the Healthy Environment and Community Committee 	Safe and Welcoming Communities: <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community. Support community-driven and partnered recreation and sport programming. Enhance outreach and engagement within our communities.

COMMUNITY SERVICES

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
8. Hillsview Active Living Centre	Continue to deliver quality services through the Hillsview Active Living Centres by improving access to holistic wellness programs for seniors - leading to better mental health, reduced isolation, and increased participation in recreation activities.	Recreation and Cultural Services	<ul style="list-style-type: none"> Address significant growth in demand for Hillsview Active Living Centre services, as demonstrated by 70% participation growth at the Hillsview Acton (2023-2024) and 30% (2023-2024) growth at Hillsview Georgetown, and a 200% growth in the number of scheduled programs per week. Continue to expand the 50+ seniors coalition in efforts to strengthen local service delivery, including expanding into Year 1 of social prescribing initiative. Continuation of Pathways to Mental Well-Being project at Hillsview funded through the Seniors Community Grant, with the goal of providing low cost/no cost access to recreation and wellness programs including social and congregate dining, meditation and option one-on-one counselling services provided by CMHA professionals. Support work of the Healthy Environment and Community Committee. 	Safe and Welcoming Communities: <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community. Support community-driven and partnered recreation and sport programming. Enhance outreach and engagement within our communities.

COMMUNITY SERVICES

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
9. Youth Services	Continue the Town's efforts to expand the successful Youth Wellness Hub.	Recreation and Cultural Services	<ul style="list-style-type: none"> Implement the My Wellness Passport software and advocate for increased provincial funding. Support work of the Healthy Environment and Community Committee 	Safe and Welcoming Communities: <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community. Support community-driven and partnered recreation and sport programming. Enhance outreach and engagement within our communities.
10. Equity, Diversity, and Inclusion	Equity, Diversity and Inclusion (EDI) initiatives are key to the Town's internal operations, and the way that the Town delivers services to an increasingly diverse and growing community. Applying an EDI lens creates a more inclusive, safe, welcoming engaging, respectful and equitable environment by addressing systemic barriers and promoting diversity within the organization and community.	Recreation and Cultural Services	<ul style="list-style-type: none"> Successful completion of Phase 1 of the Town's Equity, Diversity and Inclusion Strategy and Action Plan. Launch of Phases 2 and 3 of the EDI Strategy and Action Plan. Through Cultural Services, continue to provide robust and diverse cultural programming and initiatives throughout the year, including Black History Month, Indigenous Month, Culture Days, and Public Art. Support work of the Healthy Environment and Community Committee 	Safe and Welcoming Communities: <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community. Enhance outreach and engagement within our communities.

COMMUNITY SERVICES

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
11. Truth and Reconciliation	Advance Truth and Reconciliation through partnerships with the Mississaugas of the Credit First Nation and other Indigenous groups, fostering collaboration and respect.	Recreation and Cultural Services	<ul style="list-style-type: none"> Continue advancing Truth and Reconciliation by fostering strong relationships with the Mississaugas of the Credit First Nation, other Indigenous Nations, organizations, and residents. This effort seeks to honor Indigenous perspectives and ensure meaningful progress towards reconciliation through collaboration and Indigenous-led initiatives. 	Safe and Welcoming Communities: <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community. Enhance outreach and engagement within our communities.

COMMUNITY SERVICES

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
12. Design, Engineer and Construct Priority Capital Facility Projects	Access to quality Town facilities (e.g. community centers, arenas, etc.) is critical to delivering quality, safe and engaging experiences for facility users. This key project is focused on implementing necessary facility improvements.	Facilities	<ul style="list-style-type: none"> • Complete structural and revitalization repairs at all Town facilities on an as needed, emergency or building condition assessment recommendation. • Install a new sliding door system at the entrance to Townsley Rink (Acton Arena & Community Centre) to facilitate accessibility. • Technology replacements and refresh at the John Elliot Theatre to improve customer experience. • Overhaul and replacement of the overhead doors at the Trafalgar Yard Old Garage and the Acton Yard main building. • Pool filtration refurbishment at the Gellert Community Centre to extend the life of the aquatics operation. • Replace an existing gas-powered ice resurfacers at Acton Arena & Community Centre with an electric powered unit. • Support work of the Healthy Environment and Community Committee. 	Infrastructure and Asset Management: <ul style="list-style-type: none"> • Ensure that the town has resilient infrastructure to reduce impacts on the community. • Ensure that Town assets, infrastructure and services keep pace with population and housing growth.

COMMUNITY SERVICES

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
13. Advance construction of the Eighth Line Park Expansion, pending Provincial grant funding	<p>The project involves a major expansion to the park, including a full size soccer field and the addition of new amenities such as pickleball courts, multi-purpose courts, beach volleyball courts, a pump track feature, and outdoor fitness areas.</p> <p>These will provide much-needed parkland and recreational amenities for Halton Hills residents and will contribute to supporting a growing community.</p>	Parks, Community Development and Environment	<ul style="list-style-type: none"> • Complete detailed park expansion design, including considerations for a future air supported dome. • Manage and deliver a successful and comprehensive Fundraising Campaign. • Initiate and manage park construction. • Support work of the Healthy Environment and Community Committee. • Support work of the Growth and Infrastructure Committee. 	<p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> • Ensure that facilities and programs meet the evolving needs of the community. • Support community-driven and partnered recreation and sport programming. • Enhance outreach and engagement within our communities.

COMMUNITY SERVICES

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
14. Design, Engineer and Construct Priority Capital Parks Project; and complete supporting studies and strategies	This initiative will enhance community recreational spaces, improve safety, and promote active lifestyles by providing modern amenities and accessible outdoor. Major studies related to Parks, Recreational Sports, Trails and Natural Areas will also be undertaken.	Parks, Community Development and Environment	<ul style="list-style-type: none"> • Advance Tolton Park Design & Construction. • Implement playground and trails replacement & revitalization. • Complete the Hungry Hollow Management Plan Update • Complete the Indoor Sports Strategy • Complete the Glen Lawson Lands Master Plan. • Support work of the Healthy Environment and Community Committee. • Support work of the Growth and Infrastructure Committee. 	<p>Natural Areas and Heritage:</p> <ul style="list-style-type: none"> • Increase public access to parks, natural areas and green spaces. <p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> • Ensure that facilities and programs meet the evolving needs of the community. • Support community-driven and partnered recreation and sport programming. • Enhance outreach and engagement within our communities.
15. Relaunch of Updated Community Grant Program	The Community Grant Program supports community groups and event organizers, as well as residents, in building capacity, providing activities and events to support community engagement and well-being, promote volunteerism, tourism, and healthy neighbourhoods, which align with the Town's priorities.	Parks, Community Development and Environment	<ul style="list-style-type: none"> • Launch an updated Community Grant Program • Complete key strategies and plans to enhance supports to and/or engagement with community organizations and the community as a whole, including the Community Organization Affiliation Policy and Capital Community Partnerships, and Neighbourhood Development & Special Event Frameworks. • Support work of the Healthy Environment and Community Committee • Support work of the Growth and Infrastructure Committee 	<p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> • Ensure that facilities and programs meet the evolving needs of the community. • Support community-driven and partnered recreation and sport programming. • Enhance outreach and engagement within our communities.

COMMUNITY SERVICES

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
16. Environmental Stewardship and Natural Assets	Completion of major initiatives, community engagement, plans and strategies to advance environmental stewardship, with a focus on natural areas, green infrastructure, biodiversity and invasive species management.	Parks, Community Development and Environment	<ul style="list-style-type: none"> Fairy Lake Water Quality Study implementation Natural Assets Management Plan, including a focus on invasive species, biodiversity and tree canopy. Support the Mayor's Black Creek Advisory Group regarding Fairy Lake initiatives. Support the Mayor's Vision Georgetown Steering Committee regarding Green Development Standards and energy systems in the Vision Georgetown community. Support work of the Healthy Environment and Community Committee Support work of the Growth and Infrastructure Committee. 	<p>Natural Areas and Heritage:</p> <ul style="list-style-type: none"> Increase public access to parks, natural areas and green spaces. Protect and enhance biodiversity, the river valley watershed, and Niagara Escarpment landforms. Preserve built and natural heritage features of our communities. <p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> Ensure that the town has resilient infrastructure to reduce impacts on the community. Ensure that Town assets, infrastructure and services keep pace with population and housing growth. Maintain and renew green infrastructure <p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community. Enhance outreach and engagement within our communities.

COMMUNITY SERVICES

► STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time		Economic Development Officer • The position was removed from the budget and will not proceed in 2025.
		Facility Maintenance Coordinator • The position was removed from the budget and will not proceed in 2025.
		Facility Maintenance Technician • The position was removed from the budget and will not proceed in 2025.
		Landscape Architect • The position was removed from the budget and will not proceed in 2025.
		Sales & Service Coordinator • The position was removed from the budget and will not proceed in 2025.
	+0.2	Hillview Seniors Supervisor Increase part-time hours to full-time to support existing Seniors' services, in response to significant growth in program/participation. This will be offset by staffing efficiencies within the department. No budget impact.
Part Time	+0.1	Facility Maintenance (PT) - Additional Hours for AIP Increase part-time hours to address health and safety and maintenance of collegiate pools, and to respond to programming increases and meet regulations. Offset by increased revenues. No budget impact.
	+0.4	Facility Attendant (PT) - Additional Hours for Arenas Increase part time hours to address health and safety and maintenance of arenas as attendance and facility use increases. Offset by increased revenues. No budget impact.

COMMUNITY SERVICES

► PERFORMANCE INDICATORS:

Operational	Target
Increased participation in Helson Gallery programs.	<ul style="list-style-type: none"> Participants up by 10%
Increased participation in Culture Days by new activity organizers	<ul style="list-style-type: none"> New organizers up by 10%
Growth in construction value of Business Concierge projects	<ul style="list-style-type: none"> Construction Value up by 20%
Growth in number of Community Improvement Plan (CIP) inquiries and applications	<ul style="list-style-type: none"> To be confirmed
Growth in Instagram followers on @VisitHaltonHills	<ul style="list-style-type: none"> To be confirmed
Growth in number of website users for Invest and Visit	<ul style="list-style-type: none"> To be confirmed
Growth in e-news subscribers	<ul style="list-style-type: none"> To be confirmed
Total registrations for programs and camps across all activity areas	<ul style="list-style-type: none"> 14,547 registrations to date for 2024
Total participants using online registration	<ul style="list-style-type: none"> 80% of registrations are online
Total hours of direct programs delivered by the Recreation and Parks department	<ul style="list-style-type: none"> 18,215 registered program hours for 2024
Visits to Town facilities	<ul style="list-style-type: none"> 1 million visits

COMMUNITY SERVICES

► PERFORMANCE INDICATORS:

Quality of Life	Target
Total community groups within the Town of Halton Hills	To be confirmed
Total community events aimed at fostering connections within the community	To be confirmed
Total hectares of open space	To be confirmed
Total kilometers of trails	To be confirmed

COMMUNITY SERVICES

The Community Services Department is committed to fostering Halton Hills being an ideal community to live, work, play, create and invest. This is achieved through a variety of programs, services and actions that leverage cross-disciplinary synergies to efficiently provide residents, businesses and visitors with quality services and programs that support a safe, welcoming and vibrant community with a thriving economy, healthy environment, resilient infrastructure, and enriching experiences for all to enjoy – now and into the future.

2025 Operating Budget Overview

	2024	2025	2025 vs. 2024	
Community Services	Approved Budget	Total Budget	Budget Change	
Revenue				
User Fees	(3,905,000)	(4,106,100)	(201,100)	5.1%
Recoveries	(112,800)	(113,300)	(500)	0.4%
Grants	(269,900)	(294,600)	(24,700)	9.2%
Other Revenue	(666,000)	(650,400)	15,600	-2.3%
Transfers from Reserves	(128,000)	(133,000)	(5,000)	3.9%
Interdepartmental Reallocations	(376,400)	(323,300)	53,100	-14.1%
Revenue Total	(5,458,100)	(5,620,700)	(162,600)	3.0%
Expenses				
Salaries & Benefits	13,142,200	13,558,567	416,367	3.2%
Professional Development & Fees	113,800	124,900	11,100	9.8%
Program Supplies	50,600	52,600	2,000	4.0%
General Supplies	436,250	468,900	32,650	7.5%
Utilities	1,514,700	1,587,200	72,500	4.8%
Repair and Maintenance	892,300	924,000	31,700	3.6%
Licences, Permits and Fees	34,500	34,500	-	0.0%
Contracted Services and Agreements	571,650	623,700	52,050	9.1%
Professional Fees	39,600	39,600	-	0.0%
Rent Expense	338,300	377,800	39,500	11.7%
Public Relations and Communication	22,100	22,800	700	3.2%
Administration and Office Expenses	149,450	146,500	(2,950)	-2.0%
Grants to Others	115,400	122,400	7,000	6.1%
Other	800	800	-	0.0%
Interdepartmental Reallocations	270,100	281,000	10,900	4.0%
Expenses Total	17,691,750	18,365,267	673,517	3.8%
Community Services Total	12,233,650	12,744,567	510,917	4.2%

Operating Budget by Service

Community Services provides services through the divisions of Asset & Energy Management, Economic Development, Recreation & Cultural Services, Facilities and Parks, Community Development & Environment.

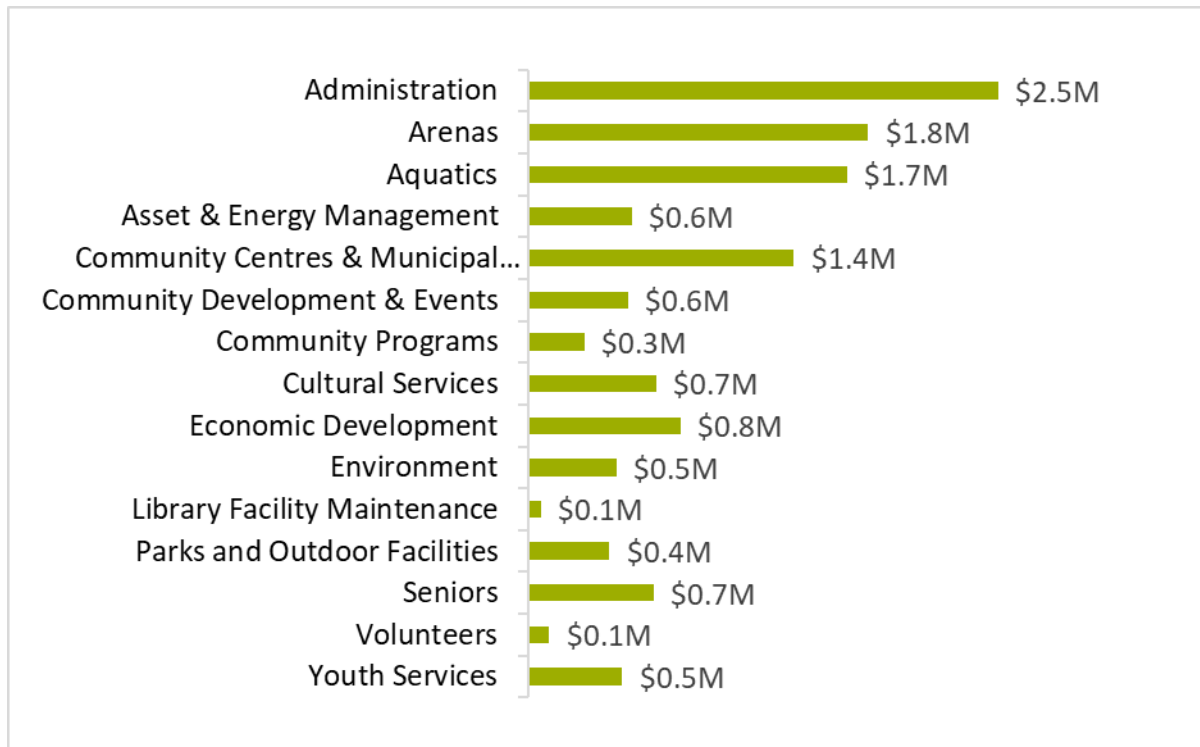
Community Services	2023 Actuals	2024 Approved Budget	Base Budget	2025		2025 vs. 2024		
				OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Administration								
Administration								
Revenue	(7,288)	(21,600)	(12,100)	-	-	(12,100)	9,500	-44.0%
Expense	1,367,153	1,452,400	1,208,659	(30,100)	-	1,178,559	(273,841)	-18.9%
Administration Total	1,359,865	1,430,800	1,196,559	(30,100)	-	1,166,459	(264,341)	-18.5%
Administration Total	1,359,865	1,430,800	1,196,559	(30,100)	-	1,166,459	(264,341)	-18.5%
Asset & Energy Management								
Asset & Energy Management								
Revenue	(135,329)	(115,000)	(80,000)	-	-	(80,000)	35,000	-30.4%
Expense	800,037	1,100,600	646,000	-	-	646,000	(454,600)	-41.3%
Asset & Energy Management Total	664,708	985,600	566,000	-	-	566,000	(419,600)	-42.6%
Asset & Energy Management Total	664,708	985,600	566,000	-	-	566,000	(419,600)	-42.6%
Economic Development								
Economic Development								
Revenue	(64,683)	-	-	-	-	-	-	0.0%
Expense	778,122	774,500	826,000	-	-	826,000	51,500	6.6%
Economic Development Total	713,439	774,500	826,000	-	-	826,000	51,500	6.6%
Economic Development Total	713,439	774,500	826,000	-	-	826,000	51,500	6.6%
Recreation & Cultural Services								
Administration								
Expense	952,997	1,020,800	1,053,600	-	-	1,053,600	32,800	3.2%
Administration Total	952,997	1,020,800	1,053,600	-	-	1,053,600	32,800	3.2%
Aquatics								
Revenue	(1,387,515)	(1,174,600)	(1,222,600)	(3,000)	-	(1,225,600)	(51,000)	4.3%
Expense	1,323,011	1,342,000	1,385,038	-	-	1,385,038	43,038	3.2%
Aquatics Total	(64,504)	167,400	162,438	(3,000)	-	159,438	(7,962)	-4.8%
Community Programs								
Revenue	(598,383)	(620,500)	(639,400)	-	-	(639,400)	(18,900)	3.0%
Expense	829,046	909,800	951,000	-	-	951,000	41,200	4.5%
Community Programs Total	230,663	289,300	311,600	-	-	311,600	22,300	7.7%
Cultural Services								
Revenue	(121,032)	(5,300)	(5,300)	-	-	(5,300)	-	0.0%
Expense	606,933	644,350	699,875	-	-	699,875	55,525	8.6%
Cultural Services Total	485,901	639,050	684,575	-	-	694,575	55,525	8.7%

Community Services	2023 Actuals	2024 Approved Budget	Base Budget	2025		2025 vs. 2024		
				OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Seniors								
Revenue	(421,478)	(346,900)	(372,600)	-	(15,000)	(387,600)	(40,700)	11.7%
Expense	933,266	933,500	1,023,585	30,100	15,000	1,068,685	135,185	14.5%
Seniors Total	511,788	586,600	650,985	30,100	-	681,085	94,485	16.1%
Youth Services								
Revenue	(26,978)	(8,900)	(9,100)	-	-	(9,100)	(200)	2.2%
Expense	348,463	384,500	401,100	-	-	401,100	16,600	4.3%
Youth Services Total	321,485	375,600	392,000	-	-	392,000	16,400	4.4%
Volunteers								
Revenue	(1,564)	-	-	-	-	-	-	0.0%
Expense	14,391	10,000	123,300	-	-	123,300	113,300	1133.0%
Volunteers Total	12,827	10,000	123,300	-	-	123,300	113,300	1133.0%
Recreation & Cultural Services Total	2,451,157	3,088,750	3,388,498	27,100	-	3,415,598	326,848	10.6%
Facilities								
Administration								
Revenue	(319,000)	(257,000)	(193,000)	-	-	(193,000)	64,000	-24.9%
Expense	431,217	478,700	489,500	-	-	489,500	10,800	2.3%
Administration Total	112,217	221,700	296,500	-	-	296,500	74,800	33.7%
Aquatics								
Revenue	(99,306)	(60,000)	(56,700)	-	-	(56,700)	3,300	-5.5%
Expense	1,574,484	1,558,700	1,606,200	3,000	-	1,609,200	50,500	3.2%
Aquatics Total	1,475,178	1,498,700	1,549,500	3,000	-	1,552,500	53,800	3.6%
Arenas								
Revenue	(2,847,015)	(2,505,200)	(2,591,900)	(15,000)	-	(2,606,900)	(101,700)	4.1%
Expense	4,029,673	4,126,500	4,416,000	15,000	-	4,431,000	304,500	7.4%
Arenas Total	1,182,658	1,621,300	1,824,100	-	-	1,824,100	202,800	12.5%
Community Centres & Municipal Facilities								
Revenue	(266,590)	(228,700)	(265,600)	-	-	(265,600)	(36,900)	16.1%
Expense	1,617,718	1,602,800	1,693,700	-	-	1,693,700	90,900	5.7%
Community Centres & Municipal Facilities Total	1,351,128	1,374,100	1,428,100	-	-	1,428,100	54,000	3.9%
Library Facility Maintenance								
Expense	72,063	74,600	79,100	-	-	79,100	4,500	6.0%
Library Facility Maintenance Total	72,063	74,600	79,100	-	-	79,100	4,500	6.0%
Parks and Outdoor Facilities								
Revenue	(11,360)	(11,000)	(11,000)	-	-	(11,000)	-	0.0%
Expense	19,425	20,300	20,800	-	-	20,800	500	2.5%
Parks and Outdoor Facilities Total	8,065	9,300	9,800	-	-	9,800	500	5.4%
Youth Services								
Expense	99,147	118,500	122,100	-	-	122,100	3,600	3.0%
Youth Services Total	99,147	118,500	122,100	-	-	122,100	3,600	3.0%
Facilities Total	4,300,456	4,918,200	5,309,200	3,000	-	5,312,200	5,463,600	111.1%

Community Services	2023 Actuals	2024 Approved Budget	Base Budget	2025		2025 vs. 2024		
				OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Parks, Community Development & Environment								
Parks and Outdoor Facilities								
Revenue	(94,382)	(95,400)	(95,400)	-	-	(95,400)	-	0.0%
Expense	490,238	502,100	530,269	-	-	530,269	28,169	5.6%
Parks, Community Development & Environment Total	395,856	406,700	434,869	-	-	434,869	28,169	6.9%
Environment								
Revenue	(2,700)	-	-	-	(25,000)	(25,000)	(25,000)	0.0%
Expense			481,041	-	25,000	506,041	506,041	0.0%
Environment Total	(2,700)	-	481,041	-	-	481,041	481,041	0.0%
Community Development & Events								
Revenue	(14,046)	(8,000)	(8,000)	-	-	(8,000)	-	0.0%
Expense	512,600	637,100	550,400	-	-	550,400	(86,700)	-13.6%
Community Development & Events Total	498,554	629,100	542,400	-	-	542,400	(86,700)	-13.8%
Parks, Community Development & Environment Total	891,710	1,035,800	1,458,310	-	-	1,458,310	422,510	40.8%
Total Net Operating Budget	10,381,335	12,233,650	12,744,567	-	-	12,744,567	510,917	4.2%

Operating Budget by Service

The 2025 operating budget for Community Services is proposed at \$18,365,267 in gross expenditures, with \$12,744,567 funded from the general tax levy to support the services performed by all divisions within the Community Services department.



2025 Operating Budget Drivers

The \$510,917 or 4.2%, net increase to the Community Services operating budget includes various inclusions to support the effective and efficient delivery of services for the corporation.

The following major budget changes are included in the Community Services operating budget for 2025:

Maintaining current service levels

- \$642,577 or 5.3%, represents the base change in compensation and benefits for the current staff complement. This includes performance increments, job evaluation changes, a proposed 2.25% non-union economic adjustment, union economic adjustment based on the 2023 CUPE Negotiations, part-time overtime budget to support part-time staff working on statutory holidays, and cost adjustments associated with statutory benefits and the Town's benefit provider.

- \$263,200, or 2.2% savings for the internal reorganization following the resignation of the Commissioner of Recreation and Parks. The Town utilized this opportunity to merge the Business, Environment & Culture (BEC) and Recreation & Parks departments, placing both under the leadership of the current Commissioner of BEC within the newly established Community Services Department.
- \$167,500 increase in user fees based on current levels of service and Town rates for program registration and facility usage, including general registration for aquatics and community programs, external rental revenues within Town owned facilities, public skating and ice rental permits.
- \$163,000 increase to support the operating costs of community centres, aquatics centres, libraries, and municipal buildings, including utilities, maintenance supplies, pool chemicals, contracted services for compressor overhauls, and general repairs and maintenance.
- \$35,200 increase in rental expenses for the Hillview Active Living Centre – Georgetown for the new 5-year lease agreement which took effect on October 1, 2024.
- \$24,700 increase in annual operating grants from the Ontario Health and the Ministry for Seniors and Accessibility to support seniors programming.
- \$24,000 increase in materials and supplies to support and maintain existing quality programming and services within the community.
- \$10,000 increase for the EnergyCAP system maintenance contract for monitoring energy consumption across all facilities and auditing/analyzing energy bills to identify anomalies and ensure optimal facility performance and operating efficiencies.
- \$7,000 increase in community grants and waiver of municipal fees to support community events and the Artist Next Door program.

Downloaded/legislated impacts

- \$18,990 increase to part-time wages, resulting from the minimum wage increase on October 1st in Ontario.

Zero budget impact

- A \$0 budget impact request has been made for the inclusion of an additional 106 part-time hours for facility maintenance at the Acton Indoor Pool (+0.1 FTE) funded by increased programming revenue. This is necessary to ensure cleanliness, user health and safety, and regulatory compliance due to increased programming and vacation coverage needs. Tasks include monitoring water quality, facility upkeep, and minor maintenance.

- A \$0 budget impact request has been made for the inclusion of 750 additional part-time hours for facility maintenance at Masters SportsPlex and Acton Arena & Community Centre (+0.4 FTE), funded by increased revenue from expanded programming, events, and rentals. The significant rise in attendance, highlighted by the recent OMHA tournament, necessitates enhanced cleanliness and upkeep to meet growing demand and maintain best practices.
- A \$0 budget impact request has been made for the inclusion of a full-time Seniors Supervisor - Hillview Active Living Centre Acton (+0.2 FTE) by converting part-time hours, reorganizing internally, and repurposing an existing vacancy. This is critical to meet the significant public demand for programs and services, which have seen a 16% increase in participation and 200% growth in weekly programs from 2022 to 2023. Current staffing levels are insufficient to handle the rising demand.
- One-time operating budget request of \$25,000 has been made to fund Community Engagement - Environmental Stewardship programs and services. These initiatives aim to support residents, businesses, and organizations in improving the health of the natural environment, biodiversity, and resiliency. The funding will be used for various tools and activities, such as partnerships, community events, workshops, and targeted grants, to build community capacity and awareness. The tools and processes developed in 2025 will be used and updated in future years to maximize their benefits.
- One-time operating budget request of \$15,000 for the Commission on Accreditation of Rehabilitation Facilities (CARF) survey occurs every three years within the senior services division of Recreation and Parks (Hillview Active Living Centres). This re-occurring request was pre-approved as part of an inclusion in a previous budget year, therefore a budget request is not required moving forward.
- \$53,100 decrease in revenue for the reallocation of interdepartmental recoveries including the phasing out of the transfer from capital reserves to fund the Capital Project Manager and Supervisor's wages and benefits that are included in the base budget.

2025 Operating Budget Request

Position/Program		Ref No.	25-26
Facility Maintenance (PT) - Additional Hours for Acton Indoor Pool		Budget Impact	\$ -
Approved by Council?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	0.1
Included in Budget?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2025
Department		Division	
Community Services		Facilities	

Description of Services to be Performed:

The Collegiate Pools do not have a dedicated full time staff person, they share one resource between the two pools (Acton & Georgetown). Since the Acton Indoor Pool is a 7 day per week operation, with hours that range from 5:30am to 11pm, all cleaning outside of regular hours is performed by PT staff. This position is critical to the core operations of the Acton Indoor Pool. Growth in programming and the need for coverage when the full time person is on vacation requires an increase of 106 hours in part time staff support. This will ensure that the pool area, washrooms and changerooms are cleaned prior to usage as per expected standards and to ensure user health and safety. This position(s) also monitors the circulation and water quality systems as per requirements of Provincial Regulation 565-Public Pools. It also performs other required facility upkeep and minor maintenance tasks, including snow removal.

It is recommended that an additional 106 hours for the pooled Facility Maintenance (PT) hours at the Acton Indoor Pool be approved (0.1 FTE). This is proposed to be funded through an increase in associated revenues, resulting in a net zero impact to the Town.

Risk if not approved: If the facility is not cleaned regularly, it could lead to unsanitary conditions after heavy use, negatively impacting the user experience. Additionally, less oversight of water quality could result in unnoticed issues until emergency maintenance is required, potentially leading to pool closure, dissatisfied clientele, and a decrease in usage, programming, and revenue.

Budget Impact:

Expenditures:

Salary & Benefits	3,000
Supplies & Services	
Other	
Total	\$ 3,000

Account & Notes:

Non-Union Part Time Wages & Benefits

Revenue:

Fees	(3,000)
Grants	
Other	
Total	\$ (3,000)

AIP General Registration (Swimming Revenue)

Net Cost

\$ -

2025 Operating Budget Request

Position/Program		Ref No.	25-27
Facility Attendant (PT) - Additional Hours for Arenas		Budget Impact	\$ -
Approved by Council?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	0.4
Included in Budget?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2025
Department		Division	
Community Services		Facilities	

Description of Services to be Performed:

The Mold-Masters SportsPlex and Acton Arena & Community Centre are the Town's largest recreation, event and program centres. The latter see tens of thousands of patrons weekly during the ice season. Attendance numbers have continued to increase significantly over the years as demonstrated by the recent OMHA tournament which attracted about 20,000 visitors in one weekend. Increased facility use requires increased work on facility cleanliness and general upkeep. This project is critical to the core operations of the two arenas. An additional 750 part-time hours will allow the facilities to meet growing demand and be consistently well maintained according to operational best practices. The increased cost of PT staff will be offset by the increased revenue generated by expanded arena programming, events and rentals.

It is recommended that an additional 750 hours for the pooled Facility Attendants (PT) at the arenas be approved (0.4 FTE). This is proposed to be funded through an increase in associated revenues, resulting in a net zero impact to the Town.

Risk if not approved: Potential degradation of facility standards, leading to dissatisfaction among residents and patrons. This could result in facilities becoming unkept, causing reputational damage, health and safety issues, and possibly leading to a decrease in visitor growth and associated revenue.

Budget Impact:

Expenditures:

Salary & Benefits	15,000
Supplies & Services	
Other	
Total	\$ 15,000

Account & Notes:

Non-Union Part Time Wages & Benefits

Revenue:

Fees	(15,000)
Grants	
Other	
Total	\$ (15,000)

Arena Ice Rental Revenue

Net Cost

\$ -

2025 Operating Budget Request

Position/Program		Ref No.	25-29
Seniors Supervisor - Hillsvie Active Living Centre Acton (PT to FT)		Budget Impact	\$ -
Approved by Council?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	0.2
Included in Budget?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2025
Department		Division	
Community Services		Recreation and Cultural Services	

Description of Services to be Performed:

At present, the Hillsvie Acton team is managed by a single part-time supervisor, who oversees all programs, services, and complex operations at the Centre, serving approximately 400 members and over 2,300 guests and volunteers annually. This role also acts as a liaison between the Hillsvie Board of Directors and various community partners essential to our operations and the needs of our seniors. From 2022 to 2023, we saw a 16% increase in participation and a 200% growth in weekly scheduled programs. Over the next five years, we anticipate a 38% rise in individuals aged 50+ and a 73% surge in those over 65 - our primary demographic and driver of program growth. Despite this, Hillsvie Acton's staffing levels have remained unchanged since 2013, and our current resources are insufficient to meet the significant growth in existing and projected demand. However, due to an internal reorganization and the conversion of an existing vacancy (Senior Manager of Community Development) in 2024, this request will have no impact on the budget.

It is recommended to convert the existing part-time Senior's Supervisor at Hillsvie Centre - Acton to a full-time non-union position (0.2 FTE). This change, balanced by a 2024 reorganization, will result in no tax impact but does requires Council approval due to a FTE increase.

Risk if not approved: Inability to meet growing demand, delayed responses due to rising mental health issues, unrealistic volunteer expectations, and lack of partnerships are leading to service quality decline, inefficient resource use, unmet demand, and potential membership decrease.

Budget Impact:

Expenditures:

Salary & Benefits	119,200
Supplies & Services	(30,100)
Other	(89,100)
Total	\$ -

Account & Notes:

Non-Union Full Time Salaries & Benefits
Non-Union Full Time Salaries & Benefits
Part Time Wages & Benefits

Revenue:

Fees	
Grants	
Other	
Total	\$ -

Net Cost

\$ -

2025 Operating Budget Request

Position/Program		Ref No.	25-31
Community Engagement - Environmental Stewardship (One-Time)		Budget Impact	\$ -
Approved by Council?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	
Included in Budget?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2025
Department		Division	
Community Services		Parks, Community Development & Environment	

Description of Services to be Performed:

The Community Engagement - Environmental Stewardship project is a comprehensive initiative aimed at enhancing environmental stewardship and community resiliency. Through partnerships, community events, workshops, webinars, brochures, interactive guides, guest speakers, and on-site visits, the project seeks to build community capacity. By collaborating with stakeholders such as the Halton Hills Public Library, Helson Gallery, Halton Climate Collective, community groups, conservation authorities, schools, Chamber of Commerce, Acton & Georgetown Business Improvement Areas, industry associations, individual businesses, and the general public, the project aims to raise awareness and promote sustainable practices. The primary focus areas include natural assets, biodiversity, and climate adaptation. The project aligns with the Council's Strategic Plan priorities, emphasizing both Natural Areas & Heritage and Infrastructure and Asset Management.

It is recommended that a one-time budget provision of \$25,000 be approved to fund the Community Engagement - Environmental Stewardship program and that the required funding be provided from the Tax Rate Stabilization reserve, resulting in no tax impact.

Risk if not approved: Increased community risk and future costs of responding to more severe weather. Lost opportunities to continue to engage and support the community with adaptation actions, and be able to leverage funding from external sources.

Budget Impact:

Expenditures:

Salary & Benefits	
Supplies & Services	
Other	25,000
Total	\$ 25,000

Account & Notes:

Contracted Services

Revenue:

Fees	
Grants	
Other	(25,000)
Total	\$ (25,000)

Tax Rate Stabilization Reserve

Net Cost

\$ -

COMMUNITY SERVICES

CAPITAL FORECAST 2025 - 2034

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
ECONOMIC DEVELOPMENT												
1100-10-0101	Community Improvement Plan Grant Program	-	-	-	-	-	158,000	158,000	158,000	158,000	158,000	790,000
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
1100-10-2201	Economic Development & Tourism Strat Update	-	-	-	-	-	-	100,000	-	-	-	100,000
1100-22-0103	Foreign Direct Investment Strategy Update	-	-	-	-	-	-	80,000	-	-	-	80,000
1100-22-2201	Affordable Housing Action Plan	-	-	70,000	-	-	-	-	70,000	-	-	140,000
1804-22-0101	Community Improvement Plan Update	-	-	-	-	-	-	-	75,000	-	-	75,000
Subtotal		75,000	75,000	145,000	75,000	75,000	233,000	413,000	378,000	233,000	233,000	1,935,000
ASSET AND ENERGY MANAGEMENT												
1801-22-2504	Asset Management Improvements - Building Condition Assessment (BCA)	100,000	-	-	-	-	-	-	-	-	-	100,000
7100-22-1903	Energy Conservation and Demand Management Plan (ECDM) Update	-	-	-	-	80,000	-	-	-	-	80,000	160,000
Subtotal		100,000	-	-	-	80,000	-	-	-	-	80,000	260,000
ENVIRONMENT												
1801-22-0104	Tree Canopy Management	25,000	-	-	-	-	-	-	-	-	-	25,000
1801-22-2502	Natural Assets Management Plan	75,000	-	-	-	-	-	-	-	-	-	75,000
1801-22-2503	Invasive Species Management Plan	40,000	-	-	-	-	-	-	-	-	-	40,000
7100-22-1904	Low Carbon Transition Strategy Update	-	-	-	-	-	-	150,000	-	-	-	150,000
7300-22-1501	Climate Change Investment Fund	15,000	-	-	-	-	15,000	15,000	15,000	15,000	15,000	90,000
Subtotal		155,000	-	-	-	-	15,000	165,000	15,000	15,000	15,000	380,000
CULTURAL SERVICES												
1806-22-2501	Equity, Diversity & Inclusion Strategy & Action Plan - Phase 3	75,000	-	-	-	-	-	-	-	-	-	75,000
4001-10-2101	Cultural Master Plan Update	-	-	-	-	-	-	-	-	50,000	-	50,000
4001-10-2301	Public Art Master Plan Update	-	40,000	-	-	-	-	-	-	-	-	40,000
Subtotal		75,000	40,000	-	-	-	-	-	-	50,000	-	165,000
FACILITIES GENERAL												
1000-09-0101	Office Furniture	-	38,000	-	38,000	38,000	38,000	38,000	38,000	38,000	38,000	304,000
8200-02-0101	Facility Structural Repairs	114,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	814,000
8200-02-2501	Facility Concession and Service Counters Upgrades	154,000	-	-	-	-	-	-	-	-	-	154,000
8200-06-2502	Power Maintenance Equipment Refresh	74,000	-	-	-	-	65,000	-	-	-	-	139,000
8200-25-0101	Arena Ice Resurfacer (Electric)	-	-	-	-	170,000	-	170,000	-	170,000	-	510,000
Subtotal		342,000	38,000	-	138,000	308,000	203,000	308,000	138,000	308,000	138,000	1,921,000
ACTION ARENA AND COMMUNITY CENTRE												
8200-25-0102	Arena Ice Charger Upgrades & Resurfacer (Electric) - Acton Arena &	262,000	-	-	-	-	-	-	-	-	-	262,000
8211-02-1505	Acton Arena Spectator Upgrades	-	-	-	18,000	-	-	-	-	-	-	18,000
8211-02-1704	Acton Arena Glycol Pump Replacement (Townesley Rink) - Refrigeration	17,000	-	-	-	-	-	-	-	-	-	17,000
8211-02-1801	Acton Arena Roof Replacement (Townesley Deck)	-	-	-	400,000	-	-	-	-	-	-	400,000
8211-02-2401	ACC Exterior Window and Door Sealant	-	-	15,000	-	-	-	-	-	-	-	15,000
8211-02-2503	Acton Arena Front Sliding Doors (Townesley Rink)	57,000	-	-	-	-	-	-	-	-	-	57,000
8211-02-2602	Acton Arena Boiler Replacements (Townesley Rink)	-	300,000	-	-	-	-	-	-	-	-	300,000
8211-02-2901	Acton Arena Townesley Refrigeration Repl	-	-	-	-	250,000	-	-	-	-	-	250,000
8211-06-2501	Acton Arena Boiler Replacements - Design & Engineering (Townesley Rink)	46,000	-	-	-	-	-	-	-	-	-	46,000
8211-06-3001	Acton Arena Commercial Kitchen Exhaust Replacement	-	-	-	-	-	10,000	-	-	-	-	10,000
8211-06-3002	Acton Arena Kitchen Appliances Replacement	-	-	-	-	-	10,000	-	-	-	-	10,000
Subtotal		382,000	300,000	15,000	418,000	250,000	20,000	-	-	-	-	1,385,000

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
GELLERT COMMUNITY CENTRE												
8221-02-1602	Gellert Community Centre Replace Kinsmen Hall Dividing Wall	-	-	-	55,000	-	-	-	-	-	-	55,000
8221-02-1701	Gellert Community Centre Roof Maintenance	194,000	-	-	1,500,000	-	-	-	-	-	-	1,694,000
8221-06-1502	Gellert Community Centre Replace Fire Alarm System	-	-	-	19,000	-	-	-	-	-	-	19,000
8221-06-1601	Gellert Community Centre Replace Closed Circuit Camera System	-	-	-	20,000	-	-	-	-	-	-	20,000
8261-02-1403	Gellert Community Centre RTU's	-	475,000	-	-	-	70,000	-	-	-	-	545,000
8261-02-2501	Gellert Community Centre Pool Filters	34,000	-	-	300,000	-	-	-	-	-	-	334,000
8261-02-2504	Gellert Community Centre Dectron Accumulator X 2	34,000	-	-	-	-	-	-	-	-	-	34,000
8261-12-1701	Gellert Community Centre Parking Lot Resurfacing	-	400,000	-	-	-	-	-	-	-	-	400,000
8261-14-2501	Gellert Community Centre PA System	-	-	-	20,000	-	-	-	-	-	-	20,000
8304-11-2001	Gellert Community Centre Tennis Court Resurfacing	-	-	-	125,000	-	-	-	-	-	-	125,000
Subtotal		194,000	-	-	1,594,000	-	-	-	-	-	-	1,788,000
COLLEGIATE POOLS												
8230-02-1501	Acton Indoor Pool Refinish Interior Wood	-	-	-	11,000	-	-	-	-	-	-	11,000
8230-02-2101	Acton Indoor Pool - RTU1 (cost escalation)	57,000	-	-	-	-	-	-	-	-	-	57,000
8231-02-1801	Georgetown Indoor Pool Floor Tiling	-	84,000	-	-	-	-	-	-	-	-	84,000
8231-02-2001	Georgetown Indoor Pool Revitalization Construction	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
8231-27-1901	Georgetown Indoor Pool Revitalization Design & Engineering	-	300,000	-	-	-	-	-	-	-	-	300,000
Subtotal		57,000	384,000	2,500,000	11,000	-	-	-	-	-	-	2,952,000
CULTURAL CENTRE												
8240-02-2001	Cultural Centre Exterior Windows	-	-	-	-	-	-	-	-	40,000	-	40,000
8240-02-2501	Cultural Centre, John Elliot Theatre Lighting Board	102,000	-	-	-	-	-	-	-	-	-	102,000
8240-02-3001	Cultural Centre Exterior Wall Refurbishment	-	-	-	-	-	15,000	-	-	-	-	15,000
Subtotal		102,000	-	-	-	-	15,000	-	-	40,000	-	157,000
MOLD-MASTERS SPORTSPLEX												
8251-02-1701	Mold-Masters Sportsplex Replace Fernbrook Pad Seating	-	-	-	-	-	18,000	-	-	-	40,000	58,000
8251-02-1803	Mold-Masters Sportsplex Replace Overhead Doors	-	-	-	30,000	-	-	-	-	-	-	30,000
8251-02-2201	Mold-Masters Sportsplex Ceiling Refurbishment	-	-	-	-	-	-	-	-	35,000	-	35,000
8251-02-2203	Mold-Masters Sportsplex Alcott Skate Tile Replacement	-	-	-	-	-	-	300,000	-	-	-	300,000
8251-02-2208	Mold-Masters Sportsplex Replace Exit Light Fixtures	-	-	-	60,000	-	-	-	-	-	70,000	130,000
8251-02-2219	Mold-Masters Sportsplex Replace Standpipe and Fire Department	-	-	-	75,000	-	-	-	-	-	-	75,000
8251-02-2220	Mold-Masters Sportsplex Replace Storm Drainage System	-	-	-	300,000	-	-	-	-	-	-	300,000
8251-02-2221	Mold-Masters Sportsplex Replacement Sanitary Waste	-	-	-	300,000	-	-	-	-	-	-	300,000
8251-02-2601	Mold-Masters Sportsplex Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
8251-02-2801	Mold-Masters Sportsplex Replace Exit Lighting Fixtures	-	-	-	60,000	-	-	-	-	-	-	60,000
8251-02-3001	Mold-Masters Sportsplex Interior Doors	-	-	-	-	-	25,000	-	-	-	-	25,000
8251-02-3002	Mold-Masters Sportsplex Flooring Replacement	-	-	-	-	-	80,000	-	-	-	-	80,000
8251-02-3003	Mold-Masters Sportsplex Bathroom Fixtures	-	-	-	-	-	25,000	-	-	-	-	25,000
8251-02-3004	Mold-Masters Sportsplex Domestic Water Distribution	-	-	-	-	-	200,000	-	-	-	-	200,000
8251-02-3006	Mold-Masters Sportsplex Alcott Floor Replacement	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
8251-06-2502	Mold-Masters Sportsplex Water Softener Media Replacement	40,000	-	-	-	-	-	-	-	-	-	40,000
8251-06-3001	Mold-Masters Sportsplex Domestic Water Heaters	-	-	-	-	-	70,000	-	-	-	-	70,000
8251-06-3003	Mold-Masters Sportsplex Exterior Lighting	-	-	-	-	-	150,000	-	-	-	-	150,000
8251-06-3004	Mold-Masters Sportsplex Exterior Light Fixtures	-	-	-	-	-	50,000	-	-	-	-	50,000
Subtotal		40,000	30,000	-	825,000	-	1,618,000	300,000	-	35,000	110,000	2,958,000

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
TOWN HALL												
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
8400-02-0102	Town Hall Carpet Replacement	-	-	-	-	20,000	-	20,000	-	20,000	-	60,000
8400-02-2208	Town Hall Security System	28,000	-	175,000	-	-	-	-	-	-	-	203,000
8400-02-2301	Town Hall Window and Entrance Replace	-	557,000	-	-	-	-	-	-	-	-	557,000
8400-02-2509	Town Hall Plumbing Fixture Replacement	-	-	15,000	-	-	-	-	-	-	-	15,000
8400-02-2510	Town Hall Sink Fixture Replacement	-	-	33,000	-	-	-	-	-	-	-	33,000
8400-02-3002	Town Hall Sprinkler Replacement	-	-	-	-	-	250,000	-	-	-	-	250,000
8400-02-3003	Town Hall Stand Pipe & Fire	-	-	-	-	-	50,000	-	-	-	-	50,000
8400-02-3004	Town Hall Pull Stations	-	-	-	-	-	25,000	-	-	-	-	25,000
8400-02-3005	Town Hall Fire Extinguishers	-	-	-	-	-	15,000	-	-	-	-	15,000
8400-02-3006	Town Hall Power Distribution	-	-	-	-	-	75,000	-	-	-	-	75,000
Subtotal		28,000	557,000	223,000	20,000	40,000	435,000	40,000	20,000	40,000	20,000	1,423,000
PUBLIC WORKS YARDS												
8440-02-2501	Public Works, Central Yard - Old Garage Space Heating Units	114,000	-	-	-	-	-	-	-	-	-	114,000
8440-02-2502	Public Works, Central Yard - Old Garage Overhead Garage Doors	114,000	-	-	-	-	-	-	-	-	-	114,000
8440-02-2601	Robert C. Austin Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
8450-02-2501	Acton Yard Exterior Windows and Doors	23,000	-	-	-	-	-	-	-	-	-	23,000
8450-02-2503	Acton Yard Electrical Panel & Wiring (Tin Shed)	11,000	-	-	-	-	-	-	-	-	-	11,000
Subtotal		262,000	30,000	-	-	-	-	-	-	-	-	292,000
ALL OTHER MUNICIPAL FACILITIES												
8200-02-2801	Firehall 2 - Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
8200-02-2802	Firehall 3 - Lighting Retrofits	-	-	-	30,000	-	-	-	-	-	-	30,000
8421-02-2501	Norval Community Centre Exterior Door Replacement	103,000	-	-	-	-	-	-	-	-	-	103,000
8430-02-2701	Acton Library Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
Subtotal		103,000	-	30,000	60,000	-	-	-	-	-	-	193,000
PARKS & OPEN SPACE												
8301-11-2001	Prospect Tennis Ct Resurfacing	-	-	-	-	90,000	-	-	-	-	-	90,000
8500-06-0101	Replacement Loan of Equipment Furnishings	-	-	-	25,000	-	-	-	25,000	-	-	50,000
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
8500-11-0102	Parks Revitalization (Various Locations)	-	-	-	170,000	170,000	170,000	180,000	180,000	180,000	180,000	1,230,000
8500-11-0105	Irrigation System Replacement	36,000	-	-	-	45,000	-	-	-	-	-	81,000
8500-11-0106	Park Pavilion Repairs	15,000	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	365,000
8500-11-0107	Park Electrical Repairs	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
8500-11-0108	Court Revitalization & Repairs (Joseph Gibbons & Prospect Park)	-	-	15,000	-	-	15,000	-	-	-	-	30,000
8500-11-0109	New Park Furnishings (Various Locations)	-	-	-	-	12,000	12,000	12,000	12,000	12,000	12,000	72,000
8500-11-0110	Tennis Court Lighting Replacement	-	165,000	-	-	-	-	-	-	-	-	165,000
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
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
8500-11-0118	Open Space Management (Invasive Species Removal)	-	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	120,000
8500-11-0120	Fairgrounds Concession Revitalization	-	75,000	750,000	-	-	-	-	-	-	-	825,000
8500-11-1912	Park Pathway Revitalization & Renewal	-	-	-	75,000	20,000	75,000	20,000	75,000	75,000	75,000	415,000
8500-11-2006	Hornby Park Revitalization	-	350,000	-	-	-	-	-	-	-	-	350,000
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
8500-11-2504	Joseph Gibbons Park Tennis Court Surfacing	-	-	-	-	-	-	-	75,000	-	-	75,000
8500-11-2601	Splash Pad Surfacing Repairs DG	-	-	-	-	-	-	-	-	150,000	-	150,000
8500-11-2604	Gellert Splash Pad Revitalization	-	-	-	-	400,000	-	-	-	-	-	400,000
8500-11-2605	Kiwanis Field Turf Replacement	750,000	-	-	-	-	-	-	-	-	-	750,000
8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	-	400,000	-	-	-	-	-	-	400,000
8500-11-3001	Emmerson Park Tennis Court Surfacing	-	-	-	-	-	75,000	-	-	-	-	75,000

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
8500-12-0101	Park Parking Lot Surfacing	-	-	-	100,000	-	-	100,000	-	-	-	200,000
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
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
8500-19-0107	Sportsfield Lighting Replacement	-	365,000	-	-	-	-	-	-	-	-	365,000
8500-19-0109	Playing Field Rehabilitation	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
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
8500-24-0111	Park Pathway Lighting Replacement	42,000	160,000	-	-	-	-	-	-	-	-	202,000
Subtotal		1,477,000	3,470,000	4,120,000	5,675,000	6,422,000	7,222,000	8,897,000	9,152,000	9,002,000	8,897,000	64,334,000
CEMETERIES												
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
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
Subtotal		183,000	50,000	130,000	130,000	130,000	130,000	140,000	140,000	140,000	140,000	1,313,000
GROWTH												
1801-22-0105	Green Building Standard Update	-	-	60,000	-	-	-	-	60,000	-	-	120,000
8000-22-2601	Recreation and Parks Strategic Action Plan	-	-	-	-	-	-	161,000	-	-	-	161,000
8200-03-1401	Facility Space Provision	-	-	4,626,000	-	-	-	-	-	-	-	4,626,000
8200-03-1701	Tennis Court New Facility	-	-	650,000	-	-	-	-	-	-	-	650,000
8200-03-2001	Georgetown Youth Wellness Hub	-	-	300,000	-	-	-	-	-	-	-	300,000
8200-03-2301	Vision Georgetown Community Centre - Construction	-	-	-	-	-	-	-	80,000,000	-	-	80,000,000
8200-08-3001	Vision Georgetown Community Centre - Land Acquisition	-	-	-	-	-	3,932,000	-	-	-	-	3,932,000
8200-22-1301	Facility Space Provision Study	-	200,000	-	-	-	-	-	-	-	-	200,000
8200-27-3101	Vision Georgetown Community Centre - Design & Engineering	-	-	-	-	-	-	803,000	-	-	-	803,000
8500-11-0117	Future Town wide Parkland Construction	-	-	-	-	-	-	-	10,000,000	-	-	10,000,000
8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	-	468,000	-	-	-	-	-	-	-	-	468,000
8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	-	-	-	-	303,000	-	-	-	-	-	303,000
8500-11-2109	Berton Boulevard Park - Phase 2	-	255,000	-	-	-	-	-	-	-	-	255,000
8500-11-2110	Dominion Gardens Park Ph3	-	-	51,000	635,000	-	-	-	-	-	-	686,000
8500-11-2111	Lion's Club Park (Dayfoot Drive)	-	450,000	-	-	-	-	-	-	-	-	450,000
8500-11-2112	Lyndsey Court Park	-	-	262,000	-	-	-	-	-	-	-	262,000
8500-11-2202	Vision Georgetown Parks - Neighborhood Park (NP #2)	-	-	451,000	-	-	-	-	-	-	-	451,000
8500-11-2203	Vision Georgetown Parks - Parkette (PK #2)	-	-	290,000	-	-	-	-	-	-	-	290,000
8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	-	-	-	-	-	-	-	232,000	-	-	232,000
8500-11-2301	Vision Georgetown Parks - Neighborhood Park (NP #3)	-	-	-	491,000	-	-	-	-	-	-	491,000
8500-11-2302	Vision Georgetown Parks - Parkette (PK #3)	-	-	-	246,000	-	-	-	-	-	-	246,000
8500-11-2303	Vision Georgetown Town Square Park	-	-	-	-	-	1,095,000	-	-	-	-	1,095,000
8500-11-2305	Outdoor Ice Facility	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
8500-11-2401	Trafalgar Sports Park Action Sports Park	-	50,000	530,000	-	-	-	-	-	-	-	580,000
8500-11-2402	Vision Georgetown Parks - Community Park (CP #1)	-	-	-	-	-	-	5,792,000	-	-	-	5,792,000
8500-11-2502	Vision Georgetown Parks - Neighborhood Park (NP #4)	-	-	-	-	-	525,000	-	-	-	-	525,000
8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	-	-	-	-	-	-	248,000	-	-	-	248,000
8500-11-2602	Vision Georgetown Parks - Parkette (PK #5)	-	-	-	-	454,000	-	-	-	-	-	454,000
8500-11-2603	Trafalgar Sports Park Phase 6b	-	-	5,045,000	5,210,000	4,614,000	-	-	-	-	-	14,869,000
8500-11-2701	Vision Georgetown Parks - Neighborhood Park (NP #5)	-	-	-	-	-	-	-	464,000	-	-	464,000
8500-11-2702	Vision Georgetown Parks - Parkette (PK #6)	-	-	-	-	-	-	-	232,000	-	-	232,000
8500-13-2101	Inclusive Playground	-	-	-	-	-	-	294,000	-	-	-	294,000
8500-22-2701	Southeast Georgetown Parkland Development	-	-	-	782,000	-	-	-	-	-	-	782,000
8500-22-2901	Stewarttown Parkland Development	-	-	-	-	240,000	-	-	-	-	-	240,000
8500-24-0103	Trails Development - Fairy Lake	-	150,000	-	-	-	-	-	-	-	-	150,000
8500-24-0104	Trails Development - Trafalgar Sports Park Link	-	181,000	-	-	-	-	-	-	-	-	181,000

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
8500-24-0105	Trails Development - UCC Trails	-	-	231,000	-	-	-	-	-	-	-	231,000
8500-24-2501	Trails Development - Glen West	-	206,000	-	222,000	-	-	-	-	-	-	428,000
8500-24-2502	Trails Development - Go Station	-	-	147,000	-	-	-	-	-	-	-	147,000
8500-24-2601	Trails Development - Glen Lawson	-	306,000	-	-	-	-	-	-	-	-	306,000
8500-24-2701	Trails Development - Bishop Court	-	-	521,000	515,000	-	-	-	-	-	-	1,036,000
8500-24-2801	Trails Development - Princess Anne	-	-	-	125,000	-	-	-	-	-	-	125,000
8500-24-2901	Trails Development - Hydro Corridor	-	-	-	-	2,316,000	1,063,000	-	-	-	-	3,379,000
8500-24-2902	Trails Development - Trafalgar North	-	-	-	-	1,307,000	638,000	-	-	-	-	1,945,000
8510-10-2001	Community Partnership - Beach Volleyball	-	-	174,000	-	-	-	-	-	-	-	174,000
Subtotal		-	2,266,000	13,338,000	11,226,000	9,234,000	7,253,000	7,298,000	90,988,000	-	-	141,603,000
SUBTOTAL FUNDED		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
UNFUNDED												
1000-09-0101	Office Furniture	38,000	-	38,000	-	-	-	-	-	-	-	76,000
1100-10-0101	Community Improvement Plan Grant Program	-	158,000	158,000	158,000	158,000	-	-	-	-	-	632,000
1100-10-2201	Economic Development & Tourism Strat Update	-	100,000	-	-	-	-	-	-	-	-	100,000
1100-22-0103	Foreign Direct Investment Strategy Update	-	80,000	-	-	-	-	-	-	-	-	80,000
1410-22-2601	Climate Change Adaptation Plan Update	-	-	-	80,000	-	-	-	-	-	-	80,000
1801-22-2302	Lighting Study	70,000	-	-	-	-	-	-	-	-	-	70,000
1801-22-2501	Building Energy Conservation Study - Robert C Austin	50,000	-	-	-	-	-	-	-	-	-	50,000
1801-22-2602	Building Energy Conservation Study - Fire Station 2	-	25,000	-	-	-	-	-	-	-	-	25,000
1801-22-2603	Building Energy Conservation Study - Fire Station 3	-	25,000	-	-	-	-	-	-	-	-	25,000
1801-22-2701	Building Envelope Study	-	-	-	200,000	-	-	-	-	-	-	200,000
1801-22-2702	Fire Fleet Electrification Feasibility	-	-	-	50,000	-	-	-	-	-	-	50,000
1804-22-0101	Community Improvement Plan Update	-	-	75,000	-	-	-	-	-	-	-	75,000
1806-22-2401	Truth & Reconciliation - Phase 2 Consultation	-	-	45,000	-	-	-	-	-	-	-	45,000
4000-10-3101	Cedarvale Public Art	-	-	-	-	-	-	100,000	-	-	-	100,000
4001-10-2101	Cultural Master Plan Update	-	-	-	50,000	-	-	-	-	-	-	50,000
4001-10-2301	Public Art Master Plan Update	-	-	-	-	-	-	40,000	-	-	-	40,000
7100-22-1904	Low Carbon Transition Strategy Update	-	-	100,000	-	-	-	-	-	-	-	100,000
7300-22-1501	Climate Change Investment Fund	-	15,000	15,000	15,000	15,000	-	-	-	-	-	60,000
8000-22-2601	Recreation and Parks Strategic Action Plan	-	101,000	-	-	-	-	-	-	-	-	101,000
8200-02-0101	Facility Structural Repairs	-	100,000	100,000	-	-	-	-	-	-	-	200,000
8200-02-2601	Georgetown Library Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
8200-02-2701	Firehall 1 - Lighting Retrofits	-	-	30,000	-	-	-	-	-	-	-	30,000
8200-06-2501	Georgetown Library BAS Implementation	-	150,000	-	-	-	-	-	-	-	-	150,000
8200-06-2701	Firehall 1 - BAS Implementation	-	-	150,000	-	-	-	-	-	-	-	150,000
8200-06-2702	Firehall 2 - BAS Implementation	-	-	150,000	-	-	-	-	-	-	-	150,000
8200-06-2703	Firehall 3 - BAS Implementation	-	-	150,000	-	-	-	-	-	-	-	150,000
8200-22-2601	Project Management Consultation	-	50,000	-	-	-	-	-	-	-	-	50,000
8200-25-0102	Arena Ice Charger Upgrades & Resurfacer (Electric) - Acton Arena &	-	-	220,000	-	-	-	-	-	-	-	220,000
8211-02-2209	Acton Arena Security System CCTV	-	11,000	-	-	-	-	-	-	-	-	11,000
8211-02-2301	Acton Arena BAS and Controls Optimization	-	300,000	-	-	-	-	-	-	-	-	300,000
8211-02-2403	Acton Arena Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
8211-02-2404	Acton Arena Solar PV - Design & Engineering	-	-	60,000	-	-	-	-	-	-	-	60,000
8211-02-2501	Acton Arena REALice	-	41,000	-	-	-	-	-	-	-	-	41,000
8211-02-2502	Acton Arena Solar PV	-	-	-	552,000	-	-	-	-	-	-	552,000
8211-02-2504	Acton Arena Overhead Door (Townesley Rink)	15,000	-	-	-	-	-	-	-	-	-	15,000
8230-02-2102	Acton Indoor Pool Revitalization Construction	-	-	10,500,000	-	-	-	-	-	-	-	10,500,000
8230-02-2501	Acton Indoor Pool Changeroom Retiling	50,000	-	-	-	-	-	-	-	-	-	50,000

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
8230-27-1701	Acton Indoor Pool Revitalization Design & Engineering	-	1,050,000	-	-	-	-	-	-	-	-	1,050,000
8231-02-1501	Georgetown Indoor Pool Partition Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
8231-02-2101	Georgetown Indoor Pool Replace Main Electrical	-	22,000	-	-	-	-	-	-	-	-	22,000
8240-02-2502	Cultural Centre, John Elliot Theatre Projector	38,000	-	-	-	-	-	-	-	-	-	38,000
8251-02-2212	Mold-Masters Sportsplex Interior Lighting Upgrades	-	500,000	-	-	-	-	-	-	-	-	500,000
8251-02-2301	Mold-Masters Sportsplex BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
8251-02-2403	Mold-Masters Sportsplex REALice	-	82,000	-	-	-	-	-	-	-	-	82,000
8251-02-2405	Mold-Masters Sportsplex Solar PV	-	-	-	469,000	-	-	-	-	-	-	469,000
8251-02-2502	Mold-Masters Sportsplex Rink Board Replacement (Fernbrook Rink)	85,000	-	-	-	-	-	-	-	-	-	85,000
8251-03-2701	Mold-Masters Sportsplex Mezzanine Fitness Facility	-	-	300,000	-	-	-	-	-	-	-	300,000
8251-27-2701	Mold-Masters Sportsplex Solar PV Design & Engineering	-	-	60,000	-	-	-	-	-	-	-	60,000
8261-02-1402	Gellert Community Centre Unit Heaters & Baseboard Heaters	65,000	-	-	-	-	-	-	-	-	-	65,000
8261-02-2502	Gellert Community Centre Replace Exhaust Fans	-	40,000	-	-	-	-	-	-	-	-	40,000
8261-02-2503	Gellert Community Centre Lighting Retrofits	42,000	-	-	-	-	-	-	-	-	-	42,000
8261-03-2001	Gellert Community Centre Phase 2 Construction	-	-	-	25,223,000	-	-	-	-	-	-	25,223,000
8261-06-2501	Gellert Community Centre BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
8261-27-2401	Gellert Community Centre Phase 2 Design & Engineering	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
8261-27-2502	Gellert Community Centre RTU Design & Engineering	65,000	-	-	-	-	-	-	-	-	-	65,000
8400-02-0101	Town Hall Paint Refresh (Corporate Services)	20,000	20,000	20,000	-	-	-	-	-	-	-	60,000
8400-02-0102	Town Hall Carpet Replacement	20,000	-	20,000	-	-	-	-	-	-	-	40,000
8400-02-2402	Town Hall Lighting, Devices, Heating	-	606,000	-	-	-	-	-	-	-	-	606,000
8400-02-2403	Town Hall Lighting Retrofits	30,000	-	-	-	-	-	-	-	-	-	30,000
8400-02-2502	Town Hall Domestic Water Distribution	-	-	300,000	-	-	-	-	-	-	-	300,000
8400-02-2503	Town Hall Ductwork Distribution Replacement	-	-	500,000	-	-	-	-	-	-	-	500,000
8400-02-2504	Town Hall Exhaust Fans Replacement	50,000	-	-	-	-	-	-	-	-	-	50,000
8400-02-2508	Town Hall Hot Water Heating Distribution Replacement	-	-	150,000	-	-	-	-	-	-	-	150,000
8400-02-2511	Town Hall Plumbing (Water Softener)	50,000	-	-	-	-	-	-	-	-	-	50,000
8400-02-2601	Town Hall Geothermal System	-	444,000	-	-	-	-	-	-	-	-	444,000
8400-06-2401	Town Hall BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
8421-02-2401	Norval Community Centre Baseboard Heating Replacement	30,000	-	-	-	-	-	-	-	-	-	30,000
8430-02-2401	Acton Library Replacement Doors	-	-	35,000	-	-	-	-	-	-	-	35,000
8430-06-2501	Acton Library BAS Implementation	-	150,000	-	-	-	-	-	-	-	-	150,000
8440-02-2503	Public Works, Central Yard - Old Garage Windows and Doors (Main Doors)	55,000	-	-	-	-	-	-	-	-	-	55,000
8440-06-2601	Robert C. Austin BAS Implementation	-	300,000	-	-	-	-	-	-	-	-	300,000
8440-06-2603	Robert C. Austin Scissor Lift	-	100,000	-	-	-	-	-	-	-	-	100,000
8450-02-2502	Acton Yard Main Building Roof	100,000	-	-	-	-	-	-	-	-	-	100,000
8500-06-0101	Replacement Loan of Equipment Furnishings	-	30,000	-	-	-	-	-	-	-	-	30,000
8500-11-0102	Parks Revitalization (Various Locations)	100,000	170,000	170,000	-	-	-	-	-	-	-	440,000
8500-11-0105	Irrigation System Replacement	165,000	-	45,000	-	-	-	-	-	-	-	210,000
8500-11-0106	Park Pavilion Repairs	-	50,000	50,000	-	-	-	-	-	-	-	100,000
8500-11-0109	New Park Furnishings (Various Locations)	12,000	12,000	12,000	12,000	-	-	12,000	-	-	-	48,000
8500-11-0110	Tennis Court Lighting Replacement	195,000	-	-	-	-	-	-	-	-	-	195,000
8500-11-0115	Parks Tree Planting (Various Locations)	-	100,000	100,000	-	-	-	-	-	-	-	200,000
8500-11-0116	Splash Pad Mechanical Equipment Replacement	-	25,000	25,000	-	-	-	-	-	-	-	50,000
8500-11-0118	Open Space Management (Invasive Species Removal)	20,000	20,000	20,000	20,000	-	-	-	-	-	-	80,000
8500-11-0119	SNAP Implementation - Parks	20,000	15,000	-	-	-	-	-	-	-	-	35,000
8500-11-1501	Cedarvale Park Functional Plan & Implementation	-	-	100,000	-	500,000	-	-	-	-	-	600,000
8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Phase 2	50,000	32,000	-	-	-	-	-	-	-	-	82,000
8500-11-1911	Pedestrian Bridge Renewal & Replacement	-	15,000	130,000	-	-	-	-	-	-	-	145,000

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
8500-11-1912	Park Pathway Revitalization & Renewal	35,000	75,000	20,000	-	-	-	-	-	-	-	130,000
8500-11-2005	8th Line Park Expansion - Construction	6,000,000	-	-	-	-	-	-	-	-	-	6,000,000
8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	-	50,000	25,000	-	-	-	-	-	-	-	75,000
8500-11-2504	Joseph Gibbons Park Tennis Court Surfacing	-	120,000	-	-	-	-	-	-	-	-	120,000
8500-12-0101	Park Parking Lot Surfacing	-	100,000	-	-	-	-	-	-	-	-	100,000
8500-13-2301	Fitness Features - Community Park	-	40,000	-	-	-	-	-	-	-	-	40,000
8500-13-2701	New Playground Equipment	-	-	100,000	-	-	-	-	-	-	-	100,000
8500-18-1801	Parks and Facilities Signage	-	-	150,000	-	-	-	-	-	-	-	150,000
8500-19-0107	Sportsfield Lighting Replacement	280,000	-	-	-	-	-	-	-	-	-	280,000
8500-19-0109	Playing Field Rehabilitation	65,000	100,000	100,000	-	-	-	-	-	-	-	265,000
8500-22-1801	Norval Park Master Plan Implementation	-	180,000	-	-	-	-	-	-	-	-	180,000
8500-22-2702	Fairy Lake & Prospect Park Recreational Master Plan	-	-	150,000	-	-	-	-	-	-	-	150,000
8500-24-0105	Trails Development - UCC Trails	48,000	-	-	-	-	-	-	-	-	-	48,000
SUBTOTAL UNFUNDED		7,863,000	9,084,000	14,373,000	26,829,000	673,000	-	140,000	-	-	-	58,962,000
TOTAL COMMUNITY SERVICES		11,506,000	17,199,000	34,874,000	47,446,000	17,212,000	17,214,000	17,701,000	100,831,000	9,863,000	9,633,000	283,479,000

2025 – 2034 FORECAST HIGHLIGHTS

The Community Services Department is committed to fostering Halton Hills being an ideal community to live, work, play, create and invest. This is achieved through a variety of programs, services and actions that leverage cross-disciplinary synergies to efficiently provide residents, businesses and visitors with quality services and programs that support a safe, welcoming and vibrant community with a thriving economy, healthy environment, resilient infrastructure, and enriching experiences for all to enjoy – now and into the future.

Efficient and effective management of the Town’s \$2 billion in facilities and infrastructure (e.g., community centres, arenas, pools, and the cultural centre) enables the Town to deliver quality and consistent services to residents, business, and visitors. Through the Recreation and Cultural Services division, the department offers a comprehensive range of programs and services that enhance community life and provide enriching experiences for all. This includes recreational and cultural activities for all ages. The Facilities division oversees the operation and maintenance of all Town recreation and administrative facilities. Facilities leads the design and construction of facility-related capital projects to ensure that residents and visitors enjoy quality services, participate in recreation opportunities and so that sports tourism grows to create enriching experiences. Parks, Community Development and Environment deliver a full suite of services that include planning, acquisition, design and construction of parks, open spaces, trails, cemeteries, and ancillary amenities, as well as support for community groups & events, and increasing the Town’s knowledge and management of natural areas and assets.

Community Services' strategic investments are aimed at making Halton Hills the best place to live, work, play, create, invest and visit. In addition, and importantly, based on a thorough, multi-phase and prioritization review of each project, these investments respond to Council's Strategic Plan.

- Focus on the State of Good Repair
- Significant growth in demand for the department's programming (e.g. 70% growth in recreation programs, 16% increase in Hillview participation and 200% increase in weekly programming)
- Increased size and complexity of Town facilities and infrastructure
- Need to address key gaps in economic development services to achieve Council's Thriving Economy priority
- Need to meet legislative requirements
- Need to ensure that the Town's services are ready to effectively and efficiently respond to community growth

Looking ahead, the Community Services Department's 10-year capital plan outlines \$275.4 million in capital initiatives. For the year 2025, projects worth \$3.6 million are proposed. The following sections provide a summary of the key components of the capital forecast.

Strategic and Corporate Initiatives represent a sum of \$21.8 million in the 10-year capital plan, with a proposed allocation of \$305,000 for the year 2025. These initiatives are crucial for the long-term development and sustainability of the Department's operations.

- The Economic Investment Attraction Fund, a key driver of local economic growth and diversification which enables the Town to implement its Economic Development and Tourism Strategy as well as the Foreign Direct Investment (FDI) Strategy, has a 10-year capital plan investment of \$750,000. The annual contribution was paused for 2024, leading to a funding request of \$75,000 for 2025.
- The Community Improvement Plan (CIP) Grant Program, which incentivizes private sector investments through a targeted municipal program to amplify community benefits (e.g. vibrant downtowns, retention of local jobs, redevelopment of idle brownfields into tax-generating developments), has paused its annual \$158,000 contribution for the second consecutive year, with plans to recommence in 2026. The program continues to see significant interest, with a 10-year Capital Plan investment of \$1.4 million.
- In 2025, aligned with Council's Strategic Plan, the Town of Halton Hills is initiating several key projects to enhance community services and manage natural assets. These include the Tree Canopy Management project (\$25,000 budget), the Natural Assets

Management Plan (\$75,000 budget), the Invasive Species Management Plan (\$40,000 budget), and the Climate Change Investment Fund (\$15,000 budget). These initiatives demonstrate the Town's commitment to environmental stewardship and Council's Strategic Plan priorities of Natural Areas and Heritage, and Infrastructure and Asset Management. The 10-year Capital Plan is investing \$1.1 million towards strategic/corporate initiatives related to climate change.

- Like other municipalities, service providers and the private sector the Town is committed to addressing Equity, Diversity, and Inclusion (EDI). A three-phased EDI Strategy & Action Plan is being developed to provide a practical roadmap for addressing gaps and risks. Phase 3 of the Strategy and Action Plan is recommended in the 2025 Budget.
- New facility initiatives, aimed at ensuring optimal building performance and energy savings, as well as the efficient and effective management of the Town's assets, are scheduled throughout the 10-year capital plan at a cost of \$4.2 million.
- An outdoor ice facility, based on the outcome of the 2023 outdoor ice strategy, is tentatively identified in 2028 but may be moved out further in the 10-year capital budget pending a detailed financial and feasibility review.
- Trails Development work, resulting from the Active Transportation Master Plan, began in 2022. An additional \$7.9 million in capital funds are proposed for the completion of these trails. The next phase of the UCC trail (part of the Credit Valley Trail) was originally planned to begin in 2025 but due to low growth, that project has been identified as being unfunded.

In 2025, the State of Good Repair (SOGR) program has allocated a budget of \$3.1 million. This program plays a crucial role in preserving the operational integrity of the Town's physical assets, thereby helping to avert costly replacement expenditures. The 10-year capital plan, commencing in 2025, is projected to have a budget of \$43.9 million. These financial plans are instrumental in ensuring the sustainable management of the Town's infrastructure. Critical State of Good Repair investments are required on an ongoing basis to avoid significant disruptions to Town services, revenue losses, reputational impacts, health and safety concerns, unexpected costly repairs, and cost escalations due to increasing constructions and labour costs. The facility investments recommended in the 2025 Budget represent core and minimum State of Good Repair projects. Beyond the latter, numerous required projects are currently unfunded given the Town's financial capacity.

- Annual SOGR projects include a \$11.6 million funding allocation for the 10-year capital plan, with \$912,000 designated for 2025. These projects are essential for addressing immediate maintenance needs and preserving core services. Key initiatives include:
 - Structural repairs to facilities
 - Revitalization and renewal of cemeteries and parks (including leash free dog parks)
 - Replacement of splash pad mechanical equipment

- Installation of columbaria at Hillcrest Cemetery
- Safety surfacing replacement at playgrounds
- Playground equipment replacement at specific parks
- Revitalization and renewal of trails
- Tree planting in various locations

The above projects aim to enhance safety, accessibility, environmental health, and align with the Town's sustainability goals.

- Non-annual projects include a \$20.8 million allocation in the 10-year capital plan, with \$2.2 million planned in 2025. Some of the major projects include:
 - \$2.8 million for the Georgetown Indoor Pool scheduled for 2027
 - \$1.5 million planned for 2028 for the replacement of the roof at the Gellert Community Centre, minor repairs costing \$194,000 will be carried out in 2025 to maintain the roof until full replacement funding becomes available
 - \$750,000 for the replacement of the Kiwanis turf in 2025, to advance a pre-existing Town-school board agreement
 - \$292,000 for critical improvements to the Public Works Yards over the next two years
 - \$202,000 for the park pathway lighting at the various locations over the next two years
 - \$100,000 for Building Condition Assessment (BCA) as part of the asset management improvements in 2025

Projects related to growth represent a substantial portion of the Community Services 10-year capital plan, accounting for \$209.6 million. The following provide a summary of the key initiatives within this capital forecast:

- The second phase of the Gellert Community Centre (CC) project is the largest undertaking with a combined cost of \$27.2 million allocated for design, engineering, and construction. The Gellert Community Centre, a 38,000 ft² facility built in 2004, has identified the need for additional program space to support future community recreational activities, as well as seniors' and youth programming. Pending additional considerations, the construction is currently projected to begin in 2028, following the completion of detailed design and engineering.
- The construction of Trafalgar Sports Park Phase 6b (\$14.9 million) and Vision Georgetown Parks (\$11.3 million) are multi-phased projects proposed in the 10-year forecast.
- The Vision Georgetown Community Centre is scheduled for construction in 2032, with a projected budget of \$80 million. The land acquisition necessary for this project is planned for 2030, at a cost of \$3.9 million.

- The procurement of property for the development of parks and open spaces is crucial to the Town's response to community growth and development. A 10-year plan has been established to ensure funds are available when opportunities for land purchase arise. Although the annual contribution has been paused for 2025, the 10-year plan aims to fund \$52 million in alignment with the Parkland Acquisition Strategy.

Unfunded initiatives represent a significant portion of the Community Services 2025 budget, amounting to \$7.9 million. A combination of limited growth and fiscal pressures on the Town's reserves has necessitated the reclassification, reprioritization and/or changes in scope of numerous key projects. This has resulted in a major decrease in the original State of Good Repair needs, compared to the investment recommended in the 2025 Budget. Unfunded projects will also delay implementation of some of Council's Strategic Plan priorities. Initially identified by staff for implementation, these projects have now been moved to an unfunded list. A brief overview of these projects includes:

- \$6 million for the 8th Line Park Expansion project
- \$753,000 in State of Good Repair work within our facilities
- \$475,000 in lighting replacements at the Gellert Community Park soccer field and tennis courts
- \$1.6 million in facility and recreation infrastructure repairs, rehabilitation (e.g. Acton Yard Main Building Roof)
- \$90,000 in environmental stewardship priorities (e.g. Fairy Lake Water Quality Study Update Implementation – Phase 2)

2025 CAPITAL BUDGET

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants, Recoveries & Other	Debentures
391	1100-10-1803	Economic Investment Attraction Fund	75,000	75,000	-	-	75,000	-	-
392	1801-22-0104	Tree Canopy Management	25,000	25,000	-	-	25,000	-	-
393	1801-22-2502	Natural Assets Management Plan	75,000	75,000	-	-	75,000	-	-
394	1801-22-2503	Invasive Species Management Plan	40,000	40,000	-	-	40,000	-	-
395	1801-22-2504	Asset Management Improvements - Building Condition Assessment (BCA)	100,000	100,000	-	-	100,000	-	-
396	1806-22-2501	Equity, Diversity & Inclusion Strategy & Action Plan - Phase 3	75,000	75,000	-	-	75,000	-	-
397	7300-22-1501	Climate Change Investment Fund	15,000	15,000	-	-	15,000	-	-
398	8200-02-0101	Facility Structural Repairs	114,000	114,000	-	-	114,000	-	-
399	8200-02-2501	Facility Concession and Service Counters Upgrades	154,000	154,000	-	-	89,600	64,400	-
400	8200-06-2502	Power Maintenance Equipment Refresh	74,000	74,000	-	-	74,000	-	-
401	8200-25-0102	Arena Ice Charger Upgrades & Resurfacer (Electric) - Acton Arena & Community Centre	262,000	262,000	-	-	262,000	-	-
402	8211-02-1704	Acton Arena Glycol Pump Replacement (Townesley Rink) - Refrigeration Plant	17,000	17,000	-	-	17,000	-	-
403	8211-02-2503	Acton Arena Front Sliding Doors (Townesley Rink)	57,000	57,000	-	-	57,000	-	-
404	8211-06-2501	Acton Arena Boiler Replacements - Design & Engineering (Townesley Rink)	46,000	46,000	-	-	46,000	-	-
405	8221-02-1701	Gellert Community Centre Roof Maintenance	194,000	194,000	-	-	194,000	-	-
406	8230-02-2101	Acton Indoor Pool - RTU1 (cost escalation)	57,000	57,000	-	-	57,000	-	-
407	8240-02-2501	Cultural Centre, John Elliot Theatre Lighting Board	102,000	102,000	-	-	102,000	-	-
408	8251-06-2502	Mold-Masters Sportsplex Water Softener Media Replacement	40,000	40,000	-	-	40,000	-	-
409	8261-02-2501	Gellert Community Centre Pool Filters	34,000	34,000	-	-	34,000	-	-
410	8261-02-2504	Gellert Community Centre Dectron Accumulator X 2	34,000	34,000	-	-	34,000	-	-
411	8400-02-2208	Town Hall Security System	28,000	28,000	-	-	28,000	-	-
412	8421-02-2501	Norval Community Centre Exterior Door Replacement	103,000	103,000	-	-	103,000	-	-
413	8440-02-2501	Public Works, Central Yard - Old Garage Space Heating Units	114,000	114,000	-	-	114,000	-	-
414	8440-02-2502	Public Works, Central Yard - Old Garage Overhead Garage Doors	114,000	114,000	-	-	114,000	-	-
415	8450-02-2501	Acton Yard Exterior Windows and Doors	23,000	23,000	-	-	23,000	-	-
416	8450-02-2503	Acton Yard Electrical Panel & Wiring (Tin Shed)	11,000	11,000	-	-	11,000	-	-
417	8500-11-0103	Cemetery Revitalization & Renewal	16,000	16,000	-	-	16,000	-	-
418	8500-11-0105	Irrigation System Replacement	36,000	36,000	-	-	36,000	-	-
419	8500-11-0106	Park Pavilion Repairs	15,000	15,000	-	-	15,000	-	-
420	8500-11-0115	Parks Tree Planting (Various Locations)	100,000	100,000	-	-	100,000	-	-
421	8500-11-0116	Splash Pad Mechanical Equipment Replacement	25,000	25,000	-	-	25,000	-	-
422	8500-11-1903	Hillcrest Cemetery Revitalization and Renewal	167,000	167,000	-	-	-	167,000	-
423	8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	50,000	50,000	-	-	50,000	-	-
424	8500-11-2605	Kiwanis Field Turf Replacement	750,000	750,000	-	-	750,000	-	-
425	8500-13-0101	Playground Surfacing Replacement	21,000	21,000	-	-	21,000	-	-
426	8500-13-0106	Playground Equipment Replacement	360,000	360,000	-	-	360,000	-	-
427	8500-24-0102	Trails Revitalization & Renewal	78,000	78,000	-	-	78,000	-	-
428	8500-24-0111	Park Pathway Lighting Replacement	42,000	42,000	-	-	42,000	-	-
2025 Total			3,643,000	3,643,000	-	-	3,411,600	231,400	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2025 capital projects.

2025 Capital Project Information Sheet

Project	Economic Investment Attraction Fund	Project No.	1100-10-1803
Department	Community Services		
Project Manager	Tony Boutassis	2025 Budget	\$ 75,000

Project Description							
A Thriving Economy is one of Council's Strategic Plan priorities. Continued economic growth, diversification, business retention and expansion, and international trade opportunities are key to Halton Hills' economic prosperity. To achieve these objectives, this fund will support the continued implementation of the Town's Economic Development & Tourism Strategy, Foreign Direct Investment (FDI) Strategy, Business Concierge Program, and related economic development, tourism, and arts & culture initiatives. The focus is on supporting business growth, expanding access to international markets, attracting investment, fostering non-residential assessment growth, promoting business expansion & retention, and robustly marketing Halton Hills as a prime investment destination.							

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	750,000	75,000	75,000	75,000	75,000	75,000	375,000
Funding							
Strategic Plan Res	750,000	75,000	75,000	75,000	75,000	75,000	375,000
Total funding	750,000	75,000	75,000	75,000	75,000	75,000	375,000

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Investment Attraction	Service Type	Existing Service
Service Category	Administration		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Council's Strategic Plan, Economic Development & Tourism Strategy, FDI Strategy and Business Concierge Program		
Disposition Recommendation No.			
Council Strategic Priority	Thriving Economy		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2025 Capital Project Information Sheet

Project	Tree Canopy Management	Project No.	1801-22-0104
Department	Community Services		
Project Manager	Michelle Bourdeau	2025 Budget	\$ 25,000

Project Description	
Natural assets, including the local tree canopy, are valued at about \$3 billion in Halton Hills. They offer significant and valuable nature services, including clean air and water, as well as contributing to community character. This project will support the implementation of the Privately-Owned Tree Management Strategy, expand the success of the Earth Day Tree Voucher Program, and increase community awareness of tree canopy health and local biodiversity. This project aligns with Council's Natural Areas and Heritage, and Infrastructure and Asset Management Strategic Plan priorities.	

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	25,000	25,000	-	-	-	-	-
Funding							
Strategic Plan Res	25,000	25,000	-	-	-	-	-
Total funding	25,000	25,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Existing Service
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Climate Change Adaptation Plan, Low-Carbon Transition Strategy, Privately-owned Tree Management Strategy and Sustainable Neighbourhood Action Plan		
Disposition Recommendation No.			
Council Strategic Priority	Natural Areas and Heritage		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2025 Capital Project Information Sheet

Project	Natural Assets Management Plan	Project No.	1801-22-2502
Department	Community Services		
Project Manager	Michelle Bourdeau	2025 Budget	\$ 75,000

Project Description	
The Town's natural assets are valued at about \$3 billion. They provide significant value in terms of critical natural services—clean air, water, and land stewardship. This project will result in the development of a Natural Asset Management Plan to align with Ontario Regulation 588/17 and support the Town's asset management roles and responsibilities. This plan will build on the natural asset work completed in partnership with Credit Valley Conservation.	

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
Strategic Plan Res	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Existing Service
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Asset Management Plan, Ontario Regulations, Climate Change Adaptation Plan and Low Carbon Transition Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2025 Capital Project Information Sheet

Project	Invasive Species Management Plan	Project No.	1801-22-2503
Department	Community Services		
Project Manager	Michelle Bourdeau	2025 Budget	\$ 40,000

Project Description							
Invasive species in urban environments can negatively impact infrastructure, natural assets, urban ecosystems, the economy, and community well-being. Invasive species are on the rise, and their spread and impact are exacerbated by a changing climate. Managing invasive species can be costly, and it is impossible to manage all invasive species in every situation. Building on the initial scoped Invasive Species Study (2024), the Invasive Species Management Plan will provide a coordinated, practical, effective, and comprehensive approach to managing invasive species in Halton Hills. It will help ensure data-informed and cost-effective management decisions. This project will advance Council's Strategic Plan priority of Natural Areas and Heritage & Natural Asset Management Plan.							
Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	40,000	40,000	-	-	-	-	-
Funding							
Strategic Plan Res	40,000	40,000	-	-	-	-	-
Total funding	40,000	40,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Existing Service
Service Category	Environmental Services		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Strategic Plan, Climate Change Adaptation Plan and Low Carbon Transition Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Natural Areas and Heritage		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2025 Capital Project Information Sheet

Project	Asset Management Improvements - Building Condition Assessment (BCA)	Project No.	1801-22-2504
Department	Community Services		
Project Manager	Imad Alvi	2025 Budget	\$ 100,000

Project Description							
<p>Management of the Town's assets is a core municipal responsibility, a Council Strategic Plan priority, and critical to the delivery of quality community services. This project will support asset management for buildings and facilities by completing a building condition assessment (BCA) for all Town-owned facilities. The previous BCA is outdated (2016). The updated BCA will involve a comprehensive evaluation of the physical state of each facility component, including inventorying each facility asset as per the UNIFORMAT II classification structure, assessing the current asset condition, future maintenance and rehabilitative needs, and the associated costs. Findings will be used to update the Asset Management Information System (AMIS), legislated asset management plans, policies, levels of service, and key performance measures.</p>							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	100,000	100,000	-	-	-	-	-
Funding							
Strategic Plan Res	100,000	100,000	-	-	-	-	-
Total funding	100,000	100,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Town of Halton Hills Strategic Plan 2023-2026		
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2025 Capital Project Information Sheet

Project	Equity, Diversity & Inclusion Strategy & Action Plan - Phase 3	Project No.	1806-22-2501
Department	Community Services		
Project Manager	Catherine McLeod	2025 Budget	\$ 75,000

Project Description							
<p>Similar to all other municipalities, employers, and service providers, the Town has a legal and moral responsibility to address Equity, Diversity, and Inclusion (EDI). EDI is a complex and evolving matter. To provide a practical and effective roadmap for Town actions that addresses gaps and risks, an EDI Strategy & Action Plan is being developed through a three-phased project. Phase 1 (Assessment & Foundation) will be completed by the end of 2024. Phase 2 (Short-Term Action Plan & Implementation Tools) was initiated in late 2024 and will be completed in early 2025. Phase 2 will build on the results of Phase 1. Phase 3 (EDI Strategy & Action Plan) will consolidate the results of Phases 1 and 2 into an actionable roadmap to support an equitable, diverse, and inclusive workplace, and ensure that Town programs and services are accessible and meet the needs of Halton Hills' increasingly diverse communities. Combined, the three phases will advance Council's Safe and Welcoming Strategic Plan priority.</p>							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	75,000	75,000	-	-	-	-	-
Funding							
Strategic Plan Res	75,000	75,000	-	-	-	-	-
Total funding	75,000	75,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Cultural Services	Service Type	Existing Service
Service Category			
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Economic Development and Tourism Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Safe and Welcoming Communities		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2025 Capital Project Information Sheet

Project	Climate Change Investment Fund	Project No.	7300-22-1501
Department	Community Services		
Project Manager	Michelle Bourdeau	2025 Budget	\$ 15,000

Project Description	
<p>The Climate Change Investment Fund (CCIF) supports community organizations that undertake projects in Halton Hills that support implementation of Council's Strategic Plan, especially the Vision of Halton Hills as a "nature-rich" community, and Council's priority areas of Natural Areas and Heritage; Infrastructure and Asset Management, and Safe and Welcoming Community. To maximize and leverage community and volunteer capacity and engagement, the fund provides modest micro-grants (up to \$2,500 per project) to eligible projects that support volunteer-driven projects (ie. tree planting, pollinator gardens, children's gardening workshops, and environmental events) . Projects funded through the CCIF support community engagement, connect residents with nature, enhance natural assets, and promote opportunities to bring neighbourhoods together to contribute to a common environmental goal. This Fund was started in 2014 as the Community Sustainability Investment Fund and transitioned to the Climate Change Investment Fund in 2021. In total, the Town has funded \$110,000 and leveraged 81 community projects valued at over \$933,000.00. Each \$1 dollar invested by the Town corresponds to almost \$9 in community projects, a 900% Return on Investment.</p>	

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	150,000	15,000	15,000	15,000	15,000	15,000	75,000
Funding							
Strategic Plan Res	150,000	15,000	15,000	15,000	15,000	15,000	75,000
Total funding	150,000	15,000	15,000	15,000	15,000	15,000	75,000

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Climate Change & Asset Management	Service Type	Existing Service
Service Category	Administration		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Strategic Plan, Climate Change Adaptation Plan, Low Carbon Transition Strategy, Sustainable Neighbourhood Action Plan and Privately-Owned Tree Management Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Natural Areas and Heritage		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2025 Capital Project Information Sheet

Project	Facility Structural Repairs	Project No.	8200-02-0101
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 114,000

Project Description							
Funds to complete larger-scale structural repair and/or renewal and upgrade projects in various facilities on an annual basis as needed and identified through building condition assessments, structural inspections, or in response to emerging structural issues as identified by Operations staff. Projects identified may include items such as response to substructure and superstructure deficiencies or failures that may result in leaks if not repaired, or unplanned replacement of windows or doors due to equipment failure, for example. Projects completed may have been identified in the Asset Management Plan for future attention. These projects may have been identified in the Building Condition Assessment (BCA) as a future capital item but are being completed ahead of schedule due to the immediate nature of attention required.							
Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,014,000	114,000	100,000	100,000	100,000	100,000	500,000
Funding							
Capital Repl Res	1,014,000	114,000	100,000	100,000	100,000	100,000	500,000
Total funding	1,014,000	114,000	100,000	100,000	100,000	100,000	500,000

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Administration		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Civic Centre Facility	Treatment	New
Description	Civic Centre	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Facility Concession and Service Counters Upgrades	Project No.	8200-02-2501
Department	Community Services		
Project Manager	Georgi Hristov	2025 Budget	\$ 154,000

Project Description							
Concession cabinets and counters at both Arena Facilities and the Hillview Active Living Centre are aged, beyond their life expectancy, and are not fully accessible for patrons with mobility requirements. This project will replace the counters at both concessions and add an accessible service counter at the Georgetown Hillview Centre, incorporating fully accessible features. A portion of the project costs (\$64,463) will be covered by a federal grant secured by the Town through the Enabling Accessibility Fund, as well as partial funding from the Town's Accessibility Committee.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	154,000	154,000	-	-	-	-	-
Funding							
Capital Repl Res	89,600	89,600	-	-	-	-	-
Enabling Access Fund	64,400	64,400	-	-	-	-	-
Total funding	154,000	154,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Safe and Welcoming Communities		

Asset Information		
Asset Type	Treatment	Replacement
Description	Asset condition adjustment*	100%
*notes the asset functional condition after treatment		

2025 Capital Project Information Sheet

Project	Powered Maintenance Equipment Refresh	Project No.	8200-06-2502
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 74,000

Project Description							
Powered maintenance equipment includes floor scrubbers, carpet cleaners, and other large powered maintenance machines. This project will result in the replacement of aging and failing machinery (necessary to keep facilities clean and sanitized) at Mold-Masters SportsPlex, Acton Arena & Community Centre, and the Gellert Community Centre. Replacement will be prioritized based on age, operating condition, and emerging equipment issues as identified by Operations staff.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	139,000	74,000	-	-	-	-	65,000
Funding							
Capital Repl Res	139,000	74,000	-	-	-	-	65,000
Total funding	139,000	74,000	-	-	-	-	65,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Administration		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information		
Asset Type	Treatment	Replacement
Description	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>		

2025 Capital Project Information Sheet

Project	Arena Ice Resurfacer (Electric) - Acton Arena & Community Centre	Project No.	8200-25-0102
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 262,000

Project Description

Replacement of the existing natural gas ice resurfacer, identified as being at the end of its life (2014), with a new electric ice resurfacer, as per the recommendations of the Building Energy Conservation Study. The replacement coincides with scheduled equipment renewal, as the existing resurfacer is at the end of its life. A replacement resurfacer is required to maintain the Town's service delivery.

Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	482,000	262,000	-	220,000	-	-	-
Funding							
Capital Repl Res	482,000	262,000	-	220,000	-	-	-
Total funding	482,000	262,000	-	220,000	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact

0.0

Service Attributes and Authorization

Division	Facilities	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Aug-26
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information

Asset Type	Acton Arena & Community Centre	Treatment	New
Description	Building components and associated site works	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Acton Arena Glycol Pump Replacement (Townesley Rink) - Refrigeration Plant	Project No.	8211-02-1704
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 17,000

Project Description							
The Acton Arena Community Centre was originally built in 1997. The glycol pump of the Townesley Arena is at the end of its life and requires replacement. The glycol pump is an essential part of the refrigeration system and is necessary to ensure that the rink remains operational. This item is identified in the asset management plan registry.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	17,000	17,000	-	-	-	-	-
Funding							
Capital Repl Res	17,000	17,000	-	-	-	-	-
Total funding	17,000	17,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-25
% Eligible DC/CBC		End Date	Aug-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Acton Arena & Community Centre	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Acton Arena Front Sliding Doors (Townsley Rink)	Project No.	8211-02-2503
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 57,000

Project Description							
The Acton Arena Community Centre was originally built in 1997. The automatic sliding doors at the Townsley entrance, installed in 2007, are at the end of their life. They have required multiple repairs and now need replacement. Due to their age, many replacement parts are no longer available. This item is identified in the asset management plan registry.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	57,000	57,000	-	-	-	-	-
Funding							
Capital Repl Res	57,000	57,000	-	-	-	-	-
Total funding	57,000	57,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-25
% Eligible DC/CBC		End Date	Aug-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Acton Arena & Community Centre	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Acton Arena Boiler Replacements - Design & Engineering (Townsley Rink)	Project No.	8211-06-2501
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 46,000

Project Description							
The Acton Arena Community Centre was originally built in 1997. The Townsley boilers, which supply the change rooms, kitchens, and ice resurfacers, are at the end of their life and require replacement. An energy-efficient opportunity is available if implemented according to the recommendations in the Building Energy Conservation Study. These mechanical items are identified in the asset management plan registry.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	46,000	46,000	-	-	-	-	-
Funding							
Capital Repl Res	46,000	46,000	-	-	-	-	-
Total funding	46,000	46,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-25
% Eligible DC/CBC		End Date	Oct-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

2025 Capital Project Information Sheet

Project	Gellert Community Centre - Roof Maintenance	Project No.	8221-02-1701
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 194,000

Project Description							
The Gellert Community Centre (GCC) roof, built in 2001, is original to the building. It has experienced leaks, undergone past repairs, and is nearing the end of its life. The roof requires major maintenance and repair to protect the building's roof membrane and extend its service life until the GCC expansion can occur.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,694,000	194,000	-	-	1,500,000	-	-
Funding							
Capital Repl Res	394,000	194,000	-	-	200,000	-	-
CCBF	1,300,000	-	-	-	1,300,000	-	-
Total funding	1,694,000	194,000	-	-	1,500,000	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Recreation Services	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Feb-25
% Eligible DC/CBC		End Date	Jun-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Gellert Community Centre	Treatment	Rehab 3
Description	Building components and associated site works	Asset condition adjustment*	60%
*notes the asset functional condition after treatment			

2025 Capital Project Information Sheet

Project	Acton Indoor Pool RTU1 (cost escalation)	Project No.	8230-02-2101
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 57,000

Project Description							
Replacement of the HVAC and Energy Recovery Ventilation (ERV) unit for the Acton Indoor Pool. This equipment is the primary source of heating for the pool area. The capital project was identified in 2022 as the equipment reached the end of its life and needs replacement. An investigative report was completed with a recommendation to replace the unit; however, additional funds are required. The HVAC and ERV units supply heat to the Acton Indoor Pool.							
Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	57,000	57,000	-	-	-	-	-
Funding							
Capital Repl Res	57,000	57,000	-	-	-	-	-
Total funding	57,000	57,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Administration		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Acton Indoor Pool	Treatment	Replacement
Description		Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Cultural Centre, John Elliot Theatre - Lighting Board	Project No.	8240-02-2501
Department	Community Services		
Project Manager	Georgi Hristov	2025 Budget	\$ 102,000

Project Description	
The lighting board is the control centre for the John Elliot Theatre's lighting system. The existing lighting board has failed, and the Town is currently renting a replacement while a permanent solution is approved. This issue is identified in the asset management plan registry.	
Project Budget and 9-year Forecast	

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	102,000	102,000	-	-	-	-	-
Funding							
Capital Repl Res	102,000	102,000	-	-	-	-	-
Total funding	102,000	102,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-25
% Eligible DC/CBC		End Date	Nov-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Georgetown Public Library	Treatment	Replacement
Description	Specialty Items and Equipment	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Mold-Masters Sportsplex Water Softener Media Replacement	Project No.	8251-06-2502
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 40,000

Project Description							
Softened water is essential for the life-cycle maintenance of equipment, plumbing, and the quality of the ice produced. The media in the unit, along with salt, helps with water softening. The current unit requires four media replacements to extend its operational life. Without replacement, water quality and plumbing fixtures may deteriorate. This unit is identified in the asset management plan registry.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	40,000	40,000	-	-	-	-	-
Funding							
Capital Repl Res	40,000	40,000	-	-	-	-	-
Total funding	40,000	40,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Recreation Services	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-25
% Eligible DC/CBC		End Date	Aug-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Mold-Masters Sports Complex	Treatment	Rehab 3
Description	Building components and associated site works	Asset condition adjustment*	60%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Gellert Community Centre Pool Filters	Project No.	8261-02-2501
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 34,000

Project Description							
<p>The Gellert Community Centre (GCC) was built in 2004. The pool filters are original to the building and were identified in the Building Condition Assessment (BCA) as needing replacement. Replacing the media will prolong the filters' life. This project involves replacing the filter media and laterals of the existing pool filters for the play pool, as well as modifying the rinse lines for the lap and play pools. Proper pool filtration is essential for bather comfort and is required by Provincial Regulation 565, which governs public pool operation. The pool filters are identified in the asset management registry.</p>							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	334,000	34,000	-	-	300,000	-	-
Funding							
Capital Repl Res	134,000	34,000	-	-	100,000	-	-
CCBF	200,000	-	-	-	200,000	-	-
Total funding	334,000	34,000	-	-	300,000	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category			
Growth Related	No	Start Date	Mar-25
% Eligible DC/CBC		End Date	Jul-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Gellert Community Centre	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2025 Capital Project Information Sheet

Project	Gellert Community Centre Dectron Accumulator X 2	Project No.	8261-02-2504
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 34,000

Project Description							
The Gellert Community Centre (GCC) was built in 2004. The Dectron unit provides climate control in the aquatic area, maintaining temperature and humidity. The unit is original to the building. A key component of the system, the accumulators (two in total), are rusting and decaying and are at the end of their life, requiring replacement. The Dectron unit as a whole is identified as part of the asset management plan registry.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	34,000	34,000	-	-	-	-	-
Funding							
Capital Repl Res	34,000	34,000	-	-	-	-	-
Total funding	34,000	34,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Aug-25
% Eligible DC/CBC		End Date	Aug-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Gellert Community Centre	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Town Hall Security System	Project No.	8400-02-2208
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 28,000

Project Description							
Town Hall, built in 1989, currently relies on security measures typical of that era. To enhance security, motion sensors and door and window break contacts will be installed, aligning with the security upgrades implemented in other Town facilities.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	203,000	28,000	-	175,000	-	-	-
Funding							
Capital Repl Res	203,000	28,000		175,000			
Total funding	203,000	28,000	-	175,000	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Administration		
Growth Related	No	Start Date	Mar-25
% Eligible DC/CBC		End Date	Nov-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority			

Asset Information			
Asset Type	Civic Centre Facility	Treatment	New
Description	Civic Centre	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2025 Capital Project Information Sheet

Project	Norval Community Centre Exterior Door Replacement	Project No.	8421-02-2501
Department	Community Services		
Project Manager	Georgi Hristov	2025 Budget	\$ 103,000

Project Description	
The existing entrance doors at the Norval Community Centre (both front and back) are aged, at risk of failure, and lack accessibility assistance devices. Replacement of the front entrance and vestibule doors, as well as the rear entrance and vestibule doors, along with the supporting hardware (as determined by a consultant), is required to meet accessibility requirements. These doors are identified in the asset management plan registry.	
Project Budget and 9-year Forecast	

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	103,000	103,000	-	-	-	-	-
Funding							
Capital Repl Res	103,000	103,000	-	-	-	-	-
Total funding	103,000	103,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Mar-25
% Eligible DC/CBC		End Date	Oct-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Norval Park Community Centre	Treatment	Replacement
Description	Building components and associated site works	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Public Works, Central Yard - Old Garage Space Heating Units	Project No.	8440-02-2501
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 114,000

Project Description							
The old garage (Central Yard), built in 1970 and located across from the Robert C. Austin, houses Public Works vehicles. The gas-fired unit heaters within the workshop are original to the building and are at the end of their life cycle, requiring replacement. These units were identified in the Building Condition Assessment (BCA) as needing replacement and are listed in the asset management plan registry.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	114,000	114,000	-	-	-	-	-
Funding							
Capital Repl Res	114,000	114,000	-	-	-	-	-
Total funding	114,000	114,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Sep-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Public Works Facilities	Treatment	Replacement
Description	Central Yard - Old Garage	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Public Works, Central Yard - Old Garage Overhead Doors	Project No.	8440-02-2502
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 114,000

Project Description							
The old garage is located across from the Robert C. Austin administration building. The enclosure is used to house Public Works vehicles. The twelve (12) overhead garage doors are in various states of disrepair, are failing, and are at the end of their life cycle. They require replacement. These items are identified in the asset management plan registry.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	114,000	114,000	-	-	-	-	-
Funding							
Capital Repl Res	114,000	114,000	-	-	-	-	-
Total funding	114,000	114,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Apr-25
% Eligible DC/CBC		End Date	Sep-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Public Works Facilities	Treatment	Replacement
Description	Central Yard - Old Garage	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Acton Yard Exterior Windows and Doors	Project No.	8450-02-2501
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 23,000

Project Description							
The Acton Yard main structure, built in 1970, is the enclosure housing the Public Works vehicles in Acton. The exterior windows (six metal frames with single-glazed glass panels) and two metal doors (front and back) are original to the building. They are in poor condition, at the end of their life cycle, and require replacement. This replacement has been identified as necessary in a Building Condition Assessment of the site. The items are identified in the asset management plan registry.							
Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	23,000	23,000	-	-	-	-	-
Funding							
Capital Repl Res	23,000	23,000	-	-	-	-	-
Total funding	23,000	23,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Recreation and Culture		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Sep-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Public Works Facilities	Treatment	Replacement
Description	Acton Yard	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2025 Capital Project Information Sheet

Project	Acton Yard Electrical Panel & Wiring (Tin Shed)	Project No.	8450-02-2503
Department	Community Services		
Project Manager	Johanna Amaya-Carvajal	2025 Budget	\$ 11,000

Project Description							
The Acton Yard main building was built in 1970 and is the enclosure housing the Public Works vehicles in Acton. The adjacent Tin Shed is of unknown age and receives electrical service from the main building. The electrical panel in the main building is original to the building and is at the end of its life cycle and requires replacement. Wiring to the Tin Shed will be upgraded as part of this work. This panel replacement has been identified as necessary in a Building Condition Assessment of the site. The panel is also identified in the asset management plan registry.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	11,000	11,000	-	-	-	-	-
Funding							
Capital Repl Res	11,000	11,000	-	-	-	-	-
Total funding	11,000	11,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Facilities	Service Type	Existing Service
Service Category	Transportation & Transit		
Growth Related	No	Start Date	Apr-24
% Eligible DC/CBC		End Date	Sep-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Public Works Facilities	Treatment	Replacement
Description	Acton Yard	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Cemetery Revitalization & Renewal	Project No.	8500-11-0103
Department	Community Services		
Project Manager	Kevin Okimi	2025 Budget	\$ 16,000

Project Description	
<p>This project will maintain basic municipal standards of quality for Town cemeteries. The primary scope is the replacement of existing cemetery fixtures (fences, roads, services, structures, furnishings) that are potential hazards, impact the usability of the cemetery, and/or require ongoing maintenance to repair and keep in good condition, in accordance with the Asset Management Strategy and Cemetery Business Plan.</p> <p>The focus for 2025 will be the revitalization of the public washrooms at Greenwood Cemetery to maintain the current level of care and access for cemeteries.</p> <p>If this work is not completed, existing equipment will continue to deteriorate beyond repair, leading to increased maintenance requirements and/or operational issues, which could potentially result in the washroom being closed.</p>	
Project Budget and 9-year Forecast	

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,056,000	16,000	40,000	120,000	120,000	120,000	640,000
Funding							
Cemetery Dev Res	1,056,000	16,000	40,000	120,000	120,000	120,000	640,000
Total funding	1,056,000	16,000	40,000	120,000	120,000	120,000	640,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Existing Service
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Cemetery Business Plan and Asset Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Other	Treatment	Replacement
Description		Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Irrigation System Replacement	Project No.	8500-11-0105
Department	Community Services		
Project Manager	Kevin Okimi	2025 Budget	\$ 36,000

Project Description	
<p>The scope of this project includes the detailed inspection and minor maintenance of the Major Pump Station at Trafalgar Sports Park. This is required to assess the condition of the pump system, which is now over 12 years old. Regular inspection and maintenance of aging assets are consistent with the recommendations of the Asset Management Strategy.</p> <p>Irrigation systems are essential for optimal turf growth and maintenance, managing field quality at high levels for premium ball diamonds and soccer fields. This work is required to ensure that the current irrigation systems continue to operate without any issues.</p> <p>The pump station at Trafalgar Sports Park provides water for the irrigation of 11 major sports fields and diamonds at the Park. If this work is not completed, there is a risk that the pump station could fail, leading to decreased turf quality, potential failure of fields during drought, and loss of bookable fields for sports groups, resulting in lost revenue and lower participation in sports.</p>	

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	126,000	36,000	-	45,000	-	45,000	-
Funding							
Capital Repl Res	126,000	36,000	-	45,000	-	45,000	-
Total funding	126,000	36,000	-	45,000	-	45,000	-

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Existing Service
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Community Parks	Treatment	Rehab 1
Description	Community Sports Parks	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2025 Capital Project Information Sheet

Project Parks Pavilion Repairs
Department Community Services
Project Manager Kevin Okimi

Project No. 8500-11-0106

2025 Budget \$ 15,000

Project Description

This project includes various repairs and restoration to small buildings and structures within Parks, such as utility buildings, arbors, and shelters. Replacement and repair of aging assets are consistent with the recommendations of the Asset Management Strategy. This amount has been reduced to address only critical maintenance and repairs required to keep the structures in functional condition.

Unattended repairs may cause risk to the public and staff, and increased cost and risk of major failures and failure of the structural elements could cause injury to park users, or require the structures to be closed, limiting the ability to be used by the public.

Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	465,000	15,000	50,000	50,000	50,000	50,000	250,000
Funding							
Capital Repl Res	465,000	15,000	50,000	50,000	50,000	50,000	250,000
Total funding	465,000	15,000	50,000	50,000	50,000	50,000	250,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division Parks & Open Space
Service Category Parks and Open Space
Growth Related No
% Eligible DC/CBC
Report/Strategy/Plan Asset Management Strategy
Disposition Recommendation No.
Council Strategic Priority Infrastructure and Asset Management

Service Type Existing Service
Start Date Jan-25
End Date Dec-25

Asset Information

Asset Type Local Parks
Description Neighbourhood Parks
Treatment Rehab 3
Asset condition adjustment* 60%

**notes the asset functional condition after treatment*

2025 Capital Project Information Sheet

Project	Parks Tree Planting	Project No.	8500-11-0115
Department	Community Services		
Project Manager	Kevin Okimi	2025 Budget	\$ 100,000

Project Description							
<p>This project focuses on planting additional trees in parks and/or replacing trees that require removal due to damage (e.g., wind/ice storms), pests/diseases (e.g., LDD Moth/Emerald Ash Borer), or age. Many damaged or dead trees have not yet been replaced. Planting trees in parks supports the Town's efforts around Natural Assets and Climate and Sustainability Goals. It also supports the development of vibrant parks according to the Town's Recreation and Parks Strategic Plan. This project is included in a Town submission for a Growing Canada's Community Canopies grant for 2025.</p> <p>This project would account for approximately 130-150 trees, depending on final designs/specifications. It also includes increased funding for contracting watering services to ensure the success of the tree plantings and other Town planting projects.</p> <p>Reduced tree canopies affect park users by providing less shade, impacting the character of the parks, and having broader effects on environmental health. A reduced quantity of trees also affects stormwater management, decreases erosion control, results in a loss of wildlife habitat, reduces biodiversity, lowers property values, diminishes aesthetic and neighborhood beautification, and decreases wind/snow mitigation.</p>							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000
Funding							
Capital Repl Res	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000
Total funding	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	270,000	-	30,000	30,000	30,000	30,000	150,000

Operating Resources Required	Watering Crew to maintain and provide watering	FTE Impact	0.6
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Existing Service
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	May-26
Report/Strategy/Plan	Tree Canopy and Natural Vegetation Policy (2019)		
Disposition Recommendation No.			
Council Strategic Priority	Natural Areas and Heritage		

Asset Information			
Asset Type	Community Parks	Treatment	Replacement
Description	Regular Community Parks	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Splash Pads Mechanical Equipment Replacement	Project No.	8500-11-0116
Department	Community Services		
Project Manager	Kevin Okimi	2025 Budget	\$ 25,000

Project Description	
<p>This project includes the replacement of major equipment components of the recirculating water systems (pumps, UV systems, filters, chemical controls, program controllers) at all three existing splash pads, as well as the replacement of major equipment at the end of its lifecycle. Due to the operating conditions of recirculating systems (chlorine/acid), mechanical and electrical equipment within the buildings degrades faster than typical and requires replacement to ensure consistent operation of the splash pads.</p> <p>The operational review and detailed analysis of the systems completed in 2022 inform the specific components prioritized for replacement, as well as future budget forecasts for this project. This project will ensure the continued operation of key recreational water features.</p> <p>Splash pads are a major recreational service provided by the Town. When equipment fails, splash pads must be closed if no bypass or potable water option is in place. This may result in an extended shutdown and significant reputational concerns, as well as failure to provide a key recreational service to the public. Using potable water as a temporary solution consumes significantly more water than a recirculating system, leading to increased costs.</p>	
Project Budget and 9-year Forecast	

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	250,000	25,000	25,000	25,000	25,000	25,000	125,000
Funding							
Capital Repl Res	250,000	25,000	25,000	25,000	25,000	25,000	125,000
Total funding	250,000	25,000	25,000	25,000	25,000	25,000	125,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Existing Service
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Asset Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Community Parks	Treatment	Rehab 2
Description	Community Sports Parks	Asset condition adjustment*	80%
*notes the asset functional condition after treatment			

2025 Capital Project Information Sheet

Project	Hillcrest Cemetery - Revitalization & Renewal	Project No.	8500-11-1903
Department	Community Services		
Project Manager	Kevin Okimi	2025 Budget	\$ 167,000

Project Description							
Hillcrest Cemetery was acquired in 2018 by the Town from the Hillcrest Cemetery Board. The Town has operated the cemetery since 2016.							
The scope of this project includes the installation of two columbaria in Hillcrest Cemetery and surrounding garden areas. The new columbaria will provide a significant quantity of niches for sale in Hillcrest Cemetery for future years, generating cemetery sales income.							
If the project is not completed, the supply of columbarium niches will be exhausted, and sales of this product will not occur at Hillcrest Cemetery.							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	257,000	167,000	10,000	10,000	10,000	10,000	50,000
Funding							
Hillcrest Reserve	257,000	167,000	10,000	10,000	10,000	10,000	50,000
Total funding	257,000	167,000	10,000	10,000	10,000	10,000	50,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Enhanced service
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	May-26
Report/Strategy/Plan	Cemetery Business Plan		
Disposition Recommendation No.			
Council Strategic Priority	Safe and Welcoming Communities		

Asset Information			
Asset Type	Columbarium	Treatment	New
Description	Hillcrest	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2025 Capital Project Information Sheet

Project	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	Project No.	8500-11-2304
Department	Community Services		
Project Manager	Kevin Okimi	2025 Budget	\$ 50,000

Project Description							
<p>The leash free park revitalization project will address an increased level of use and complexity of the Town's leash free parks, and continue to provide enhanced amenities consistent with the TSP Leash Free Park, and capital replacements of features such as shelters/furnishings. Replacement and repairs of aging assets is consistent with the recommendations of the Asset Management Strategy.</p> <p>The 2025 project will include major turf renovations, enhanced amenities such as pathways, dog natural play zones, furnishings, etc.</p> <p>Final improvements will be made in consultation with the Leash Free Halton Hills group who jointly manage the park with the Town.</p>							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	345,000	50,000	50,000	25,000	25,000	25,000	170,000
Funding							
Capital Repl Res	345,000	50,000	50,000	25,000	25,000	25,000	170,000
Total funding	345,000	50,000	50,000	25,000	25,000	25,000	170,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Existing Service
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Community Parks	Treatment	Rehab 2
Description	Regular Community Parks	Asset condition adjustment*	80%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project Kiwanis Field Turf Replacement
Department Community Services
Project Manager Kevin Okimi

Project No. 8500-11-2605

2025 Budget \$ 750,000

Project Description

This project includes the replacement of the artificial turf field surface at Kiwanis Field in partnership with the Halton District School Board. According to the Terms of the Development Agreement with the School Board, the Town is required to fund the replacement of the artificial turf. Kiwanis Field is a premium artificial turf field that supports more intensive use by community sport organizations, particularly during the early spring and late fall. It also allows for a higher level of use compared to standard turf fields during the outdoor field season. The replacement and repair of aging assets is consistent with the recommendations of the Asset Management Strategy. The existing turf is at the end of its useful life and requires replacement to remain usable for the next 10 years.

The provision of a premium artificial turf field is supported by the Town's Recreation and Parks Strategic Plan and the Outdoor Sport Strategy to meet community recreation needs.

If the project is not completed, the artificial turf playing surface will decrease in quality and safety, and will no longer be available for play.

Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	750,000	750,000	-	-	-	-	-
Funding							
Contingency Res	750,000	750,000	-	-	-	-	-
Total funding	750,000	750,000	-	-	-	-	-

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	90,000	-	10,000	10,000	10,000	10,000	50,000

Operating Resources Required The new Agreement requires specific turf maintenance **FTE Impact** 0.0

Service Attributes and Authorization

Division Parks & Open Space **Service Type** Existing Service
Service Category Parks and Open Space
Growth Related No **Start Date** Jan-25
% Eligible DC/CBC **End Date** Dec-25
Report/Strategy/Plan Outdoor Sport Strategy and Recreation and Parks Strategic Plan
Disposition Recommendation No.
Council Strategic Priority Infrastructure and Asset Management

Asset Information

Asset Type Community Parks **Treatment** Rehab 1
Description Community Sports Parks **Asset condition adjustment*** 100%
**notes the asset functional condition after treatment*

2025 Capital Project Information Sheet

Project	Playground Surfacing Replacement	Project No.	8500-13-0101
Department	Community Services		
Project Manager	Kevin Okimi	2025 Budget	\$ 21,000

Project Description							
<p>The scope of work for this project includes the replacement of engineered wood fibre playground safety surfacing at various Town parks and playgrounds. The Town uses engineered wood fibre as a standard for playgrounds to meet the CSA/Z614 Children's Play Space and Safety Guidelines. Replacement and repair of aging assets are consistent with the recommendations of the Asset Management Strategy.</p> <p>The local neighborhoods and broader community will benefit by ensuring that play surfacing complies with current safety standards, which also improves accessibility. A multi-year phased program allows the work to be completed gradually over time.</p> <p>There are potential safety risks to the public if the playground safety surface is not replaced or renewed regularly. One of the leading causes of injury on playgrounds is falls due to inadequate surfacing or surfaces that do not meet the standards. Allowing the playground surfacing to deteriorate in quality and safety could lead to playground closures, which would not meet the Town's service level for providing playgrounds within 500 meters of surrounding neighborhoods.</p>							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	201,000	21,000	20,000	20,000	20,000	20,000	100,000
Funding							
Capital Repl Res	201,000	21,000	20,000	20,000	20,000	20,000	100,000
Total funding	201,000	21,000	20,000	20,000	20,000	20,000	100,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Existing Service
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Play Equipment Replacement Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Local Parks	Treatment	Rehab 1
Description	Neighbourhood Parks	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			

2025 Capital Project Information Sheet

Project Playground Equipment Replacement
Department Community Services
Project Manager Kevin Okimi

Project No. 8500-13-0106

2025 Budget \$ 360,000

Project Description

The Playground Equipment Replacement Project addresses playgrounds that require the most maintenance to ensure they meet the CSA/Z614 Children's Play Space and Safety Guidelines due to the age of the equipment and other minor hazards. The equipment also has low play value because of the age of the structures. Replacement and repair of aging assets is consistent with the recommendations of the Asset Management Strategy.

The scope of work for this project includes the replacement of playground equipment at Danby Park (2 playgrounds) and Kinsmen Parkette, which are at the end of their useful life.

The local neighborhoods and broader community will benefit from the replacement of equipment that complies with current safety standards, increases play value, and improves accessibility. A multi-year phased program allows the work to be done gradually over time.

There are potential safety risks to the public if the equipment identified is not replaced. Allowing the playgrounds to deteriorate in quality and safety would not meet the Town's service level for providing playgrounds within 500 meters of surrounding neighbourhoods.

Project Budget and 9-year Forecast

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	2,370,000	360,000	190,000	190,000	440,000	200,000	990,000
Funding							
Capital Repl Res	2,370,000	360,000	190,000	190,000	440,000	200,000	990,000
Total funding	2,370,000	360,000	190,000	190,000	440,000	200,000	990,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization

Division	Parks & Open Space	Service Type	Existing Service
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Apr-26
Report/Strategy/Plan	Playground Replacement Strategy		
Disposition Recommendation No.			
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information

Asset Type	Local Parks	Treatment	Replacement
Description	Neighbourhood Parks	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Trails Revitalization & Renewal	Project No.	8500-24-0102
Department	Community Services		
Project Manager	Kevin Okimi	2025 Budget	\$ 78,000

Project Description							
<p>This project addresses the increased level of trail use and other surfacing and alignment issues that have created higher maintenance requirements or safety concerns, as well as large capital replacements of features such as boardwalks. Replacement and repair of aging assets is consistent with the recommendations of the Asset Management Strategy.</p> <p>The scope for 2025 includes improvements to the trail from Rosefield Dr. to Fagan Dr., as well as general repairs to trail sections throughout the Hungry Hollow Trail network, as recommended by the Active Transportation Committee.</p> <p>Trails are consistently identified as a high-ranking community need. The existing level of service of trails will be maintained by repairing sections that would otherwise need to be closed or are in poor condition.</p> <p>If this project does not proceed, high-traffic trails could be closed or become inaccessible if repairs are not made, or they could become less desirable to use due to poor conditions. If trail sections are closed, there will be environmental degradation as users create informal pathways to connect along former trail routes.</p>							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	1,248,000	78,000	130,000	130,000	130,000	130,000	650,000
Funding							
Capital Repl Res	1,248,000	78,000	130,000	130,000	130,000	130,000	650,000
Total funding	1,248,000	78,000	130,000	130,000	130,000	130,000	650,000

Impact on Operating Budget

	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required

FTE Impact 0.0

Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Existing Service
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan	Active Transportation Master Plan and Hungry Hollow Management Plan		
Disposition Recommendation No.			
Council Strategic Priority	Natural Areas and Heritage		

Asset Information			
Asset Type	Trails	Treatment	Rehab 1
Description	Hungry Hollow Trail	Asset condition adjustment*	100%
<i>*notes the asset functional condition after treatment</i>			

2025 Capital Project Information Sheet

Project	Park Pathway Lighting Replacement	Project No.	8500-24-0111
Department	Community Services		
Project Manager	Kevin Okimi	2025 Budget	\$ 42,000

Project Description							
<p>This project will ensure that park lighting systems are maintained to continue providing access to park and recreation facilities and activities after dark. It includes the replacement of park pathway lighting fixtures and the infill of gaps in lighting at existing parks with lit facilities. Replacement and repair of aging assets is consistent with the recommendations of the Asset Management Strategy.</p> <p>This project focuses on park light fixtures at Trafalgar Sports Park and Gellert Community Park, both major community parks. Lighting at these locations is either old, inefficient, or does not provide adequate coverage for safety in all night-use areas of the park. The project will include replacing existing old fixtures and installing new fixtures where gaps in the lighting exist.</p> <p>This capital project will ensure safe lighting levels in parks, promoting crime prevention through environmental design principles. The new lighting systems will provide a safer level of park and facility use while maximizing operational efficiencies and reducing costs.</p> <p>There are potential safety risks to the public if the lighting systems are not replaced. Inadequate lighting can lead to personal risks for park users after hours due to safety, visibility, and other issues.</p>							
Project Budget and 9-year Forecast							

	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	202,000	42,000	160,000	-	-	-	-
Funding							
Capital Repl Res	202,000	42,000	160,000	-	-	-	-
Total funding	202,000	42,000	160,000	-	-	-	-

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Parks & Open Space	Service Type	Existing Service
Service Category	Parks and Open Space		
Growth Related	No	Start Date	Jan-25
% Eligible DC/CBC		End Date	Dec-25
Report/Strategy/Plan			
Disposition Recommendation No.	Lighting Strategy and Climate Change/LCTS		
Council Strategic Priority	Infrastructure and Asset Management		

Asset Information			
Asset Type	Community Parks	Treatment	Replacement
Description	Community Sports Parks	Asset condition adjustment*	100%
*notes the asset functional condition after treatment			