



# **Community Services**

## **2026 Budget & Business Plan**

# COMMUNITY SERVICES

TOWN OF HALTON HILLS

## 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.



## 2026 BUSINESS PLAN



# 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. It delivers 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 grow and thrive. Economic Development actively assists existing and new businesses, attracts non-residential assessment and associated tax revenue, and expands local job opportunities in key sectors such as food and beverage, advanced manufacturing, agri-business and the green economy. Economic Development showcases 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 include 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 organizations.

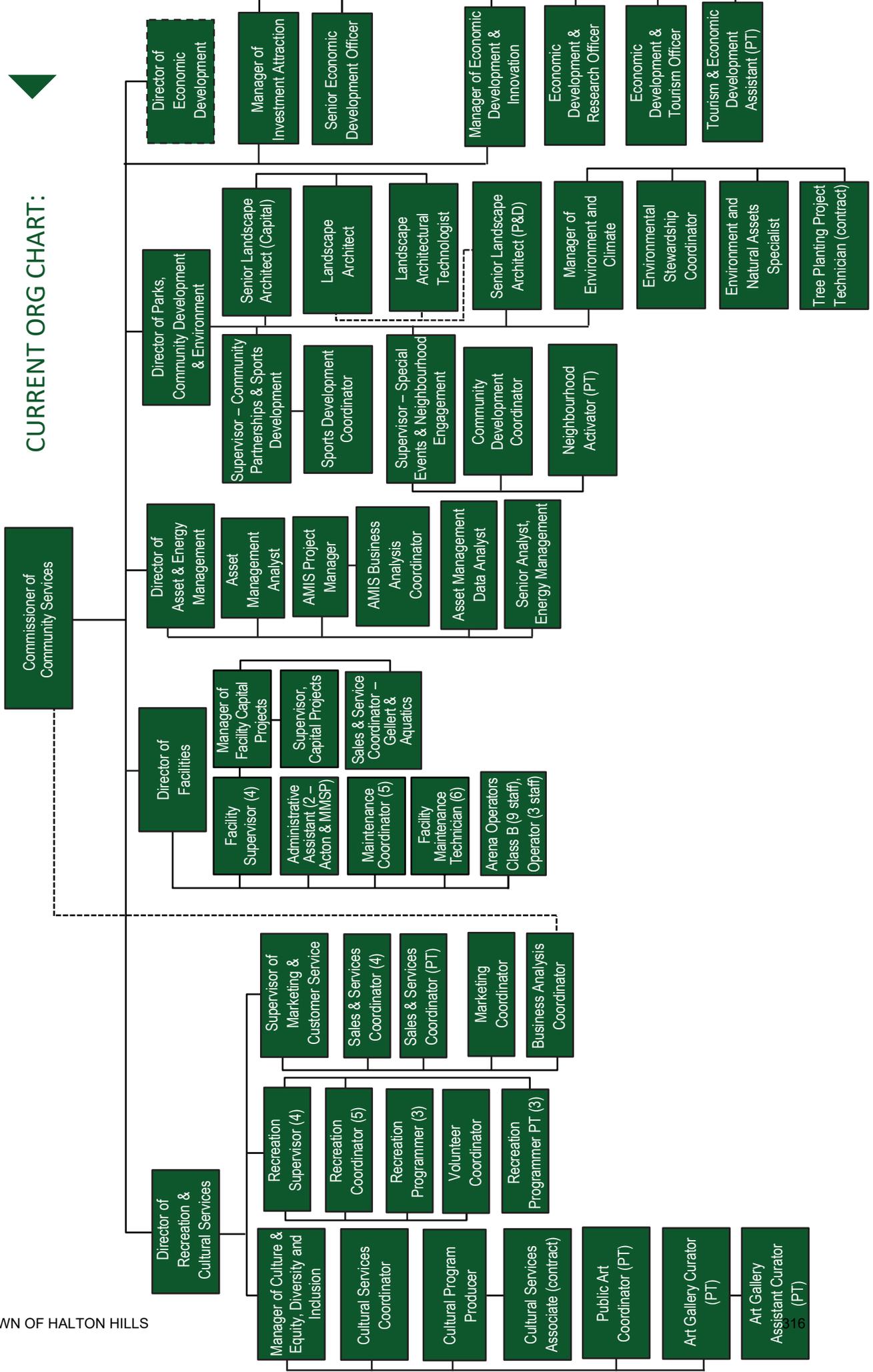
**Asset and Energy Management** – Leads the Corporate Asset Management Program and the Corporate Energy Plan, ensuring legislative compliance and optimal performance of the Town's \$2.1 billion in facilities and infrastructure. The programs, plans and initiatives of the Asset and Energy Management division 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, including sports, leisure and recreational programming in the Arenas. In addition, Facilities leads the design and construction of facility-related capital projects. The division's work ensures that residents and visitors to Town facilities can enjoy quality services, participate in recreation opportunities, grow sports tourism and create enriching experiences.

# COMMUNITY SERVICES

TOWN OF HALTON HILLS

## CURRENT ORG CHART:



# COMMUNITY SERVICES

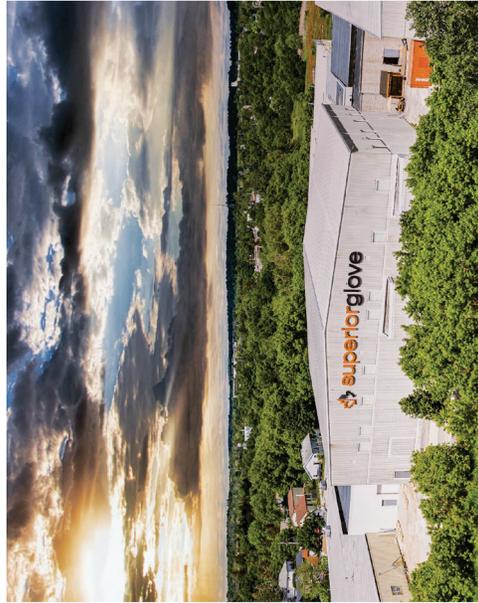
TOWN OF HALTON HILLS



## 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.
- Manages the Business Concierge Program with business site selection, expansion, and relocation to capture major non-residential investments and the associated local jobs and municipal tax revenue.
- Executes trade missions to target markets and hosts business tours to promote Halton Hills as a prime investment destination.
- Coordinates the Strategic Economic Development Team (SEDT) to advance major non-residential investments.
- Implements the Community Improvement Plan (CIP) to leverage private-sector investments and amplify community benefits.
- Leads the Tourism Program to maximize economic benefits, and opportunities for residents, family and friends, and visitors.
- Manages Memorandums of Understanding (MOUs) between the Town and the Business Improvement Areas (BIAs).
- Manages the [investhaltonhills.com](http://investhaltonhills.com) and [visithaltonhills.ca](http://visithaltonhills.ca) websites, and Tourism social media.
- Showcases Halton Hills as a prime investment destination through a wide range of 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.
- Collaborates with key business stakeholders, including the Chamber of Commerce, Downtown Business Improvement Areas, Regional Tourism Organization 3 (RTO3), and provincial and federal ministries.



# COMMUNITY SERVICES

TOWN OF HALTON HILLS



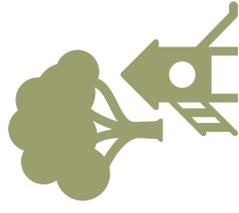
## ► CORE ACTIVITIES:

### Recreation and Cultural Services

- Delivers a full suite of recreation programs and services for all ages, including fitness, day camps, recreational sports, aquatics, youth and seniors' programs.
- Promotes recreation for all with inclusive recreation and financial assistance supports.
- Operates two Active Living Centres for seniors and two youth centres.
- Responsible for recreation sales and service functions, including program registration, facility bookings, pass and membership sales, and cemetery sales.
- 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 of the local arts and culture sector through marketing, developing new offerings and professional development.
- Delivers community cultural programming, including Culture Days, Black History Month, Indigenous History Month, and programming at the Helson Gallery and John Elliott Theatre.
- Manages the Public Art Program, and the Town's \$1.5+ million art collection at the Helson Gallery.
- Leads the Safe and Welcoming Strategy & Truth and Reconciliation initiatives.

# COMMUNITY SERVICES

TOWN OF HALTON HILLS



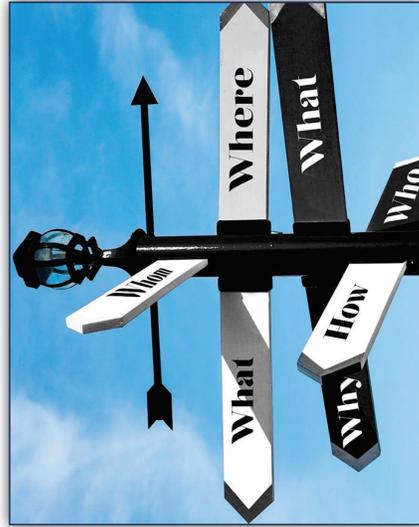
## ► CORE ACTIVITIES:

### Parks, Community Development and Environment

- Oversees over 60 parks, 564 hectares of open space, 3 cemeteries, 32 km of trails, and manages community use of 18 school gymnasiums and 85 outdoor facilities.
- Designs recreation facilities (e.g. parks, cemeteries, sports fields, playgrounds) and manages their construction.
- Acquires parkland and natural areas as well as manages disposition of surplus park/open space lands.
- Prepares and implements master plans for parks and natural areas.
- Coordinates the development review process for parkland, open space and landscape/urban design requirements.
- Oversees over 60 Town-initiated and third-party events per year.
- Implements the Community Grant Program to support and strengthen community organizations.
- Provides/coordinates social supports in response to food security, newcomers and homelessness.
- Implements strategic plans for Town facilities such as the Outdoor Sports Strategy and Court Sports Strategy.
- Improves community-building through Hey Neighbour initiatives such as play streets and block parties.
- Supports community organizations by providing resources to strengthen volunteerism (e.g. workshops, coaching, Non-Profit Congress, partnerships).
- Leads the development and implementation of environmental, natural asset, invasive species and biodiversity plans and projects (e.g. Green Infrastructure Management Plan).
- Leads and supports environmental initiatives and community engagement (e.g. Earth Week, tree plantings).

# COMMUNITY SERVICES

TOWN OF HALTON HILLS



## ► CORE ACTIVITIES:

### Asset and Energy Management

- Leads the strategic management of the Town's \$2.1 billion in assets, including the development and implementation of legislated corporate asset management plans.
- Leads implementation of the corporate Asset Management Information System (AMIS) across all service areas, including service requests, work orders, preventive maintenance, inspections, and predictive analytics.
- Assists with the development of operating and capital budgets, policies and processes, data governance, and service levels related to asset management.
- Coordinates implementation of the Corporate Energy Plan, per Ontario Regulation 25/23.
- Leads studies focused on capital improvements that optimize building performance and efficiencies.

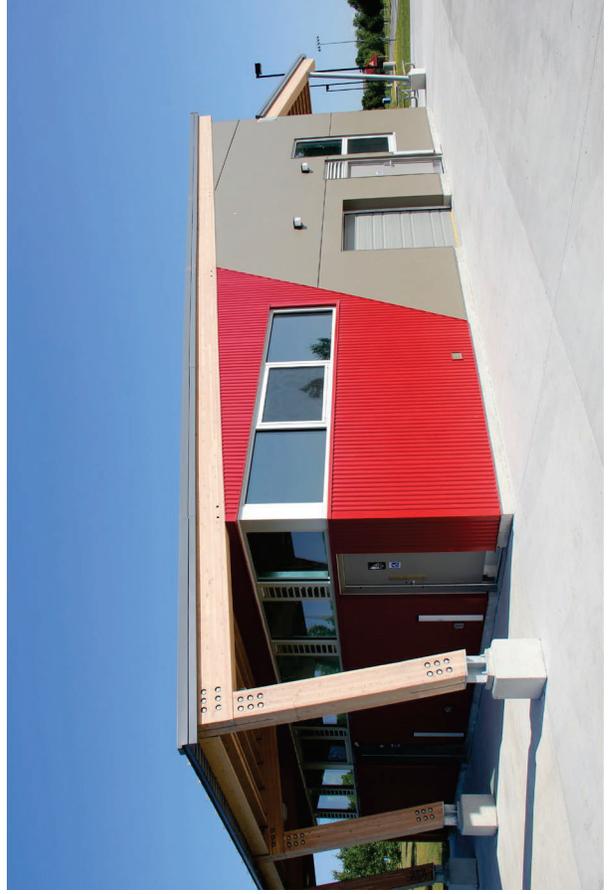


# COMMUNITY SERVICES

## ► CORE ACTIVITIES:

### Facilities

- Operates and maintains over 20 Town recreation and administrative buildings, totalling over 500,000 square feet to ensure their optimal performance.
- Develops and leads capital projects required for the State of Good Repair of Town facilities, and construction of new facilities.
- Ensures that Town facilities comply with government regulations and operational requirements.
- Manages business and residential lease agreements for Town facilities.
- Provides community programs for the public, including skate programming and warming and cooling centre operations.



# COMMUNITY SERVICES

## PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES



### Economic Development

- Continued to expedite major non-residential investment opportunities through the Business Concierge Program, which may potentially result in over \$2 billion in investment, 4500 local jobs and about 9 million sq. ft. of non-residential development.
- Successfully executed two in-market trade missions, leading to about 60 quality business investment meetings.
- Serviced over 40 business and investment inquiries, conducted over 25 meetings with businesses considering locating in Halton Hills, and hosted a tour with representatives from Invest Ontario to showcase Halton Hills as a prime investment destination.
- Effectively marketed Halton Hills as a premier investment destination through the Community Profile and “On the Road to Everywhere” video series; creation of new Investment Business Cases; submission of prime investment sites through Invest Ontario’s Zoom Prospector Tool; showcased Halton Hills through Invest in Canada’s InfoZone initiative; featured content on the Great Lakes Economic Development Guide.
- Secured over \$6,000 in a federal economic development grant to assist with investment attraction activities.
- In response to the US-led tariffs, created a dedicated webpage - supported by timely communications through e-newsletters and website updates.
- Launched the Data Centre on InvestHaltonHills.com - providing key demographic, labour force, and economic data. This tool supports decision-making for investors, businesses, and stakeholders.
- Continued implementation of Memorandums of Understanding with the Acton and Georgetown BIAs to support vibrant downtowns and small business growth.
- Continued to coordinate the Halton Hills Agricultural Roundtable to support the long-term viability of the local agricultural sector.

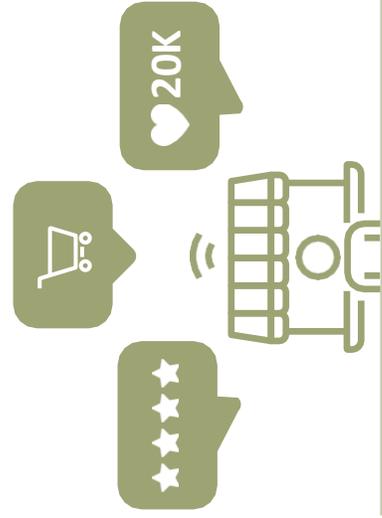
# COMMUNITY SERVICES

TOWN OF HALTON HILLS

## PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES

### Economic Development (continued):

- Continued the Community Improvement Plan marketing campaign, resulting in over 18 inquiries and 3 approved projects - which total over \$100,000 in private sector investment supported by about \$34,000 in Town grants.
- Supported small businesses through Small Business Week initiatives, including hosting a Networking Series event in partnership with Halton Region to provide an opportunity for Halton entrepreneurs to connect and learn from expert guest speakers.
- Partnered with RTO3 – Hamilton Halton Brant to secure \$17,000 in funding to support advertising and promotional campaigns across multiple platforms.
- Building on the success of the 2024 Sticker Map Campaign, the ‘Visit Halton Hills Discovery Pass’ launched in 2025 with a summer and fall edition to increase visits to local businesses. With special offers from over 40 local businesses, the Discovery Pass attracted over 3000 participants from around the GTHA and beyond.
- Expanded tourism influencer campaigns focused on key audiences - garnering over 225,000 reel views for the Summer Discover Pass.
- Continued implementation of Sports Tourism to promote local offerings and enhance the sport visitor experience.



# COMMUNITY SERVICES

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## PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSIONS:

### Recreation and Cultural Services

- Hillsview Seniors Centres continue to demonstrate robust growth, with record-breaking membership and expanded programming. From 2023 to 2024, Hillsview membership grew by 14% and participation rates increased by 39%.
- Continued growth of social prescribing - a practice where healthcare providers refer individuals to non-clinical services like recreation to improve overall well-being. This program has resulted in a 95% retention rate from referrals.
- Established a partnership with CMHA Halton to deliver in-person mental health counselling, enhancing access to mental health supports. Funded for one year through Halton Region Community Investment Fund.
- Continued growth of the Lifesaving Society Swim to Survive program. In 2025, 473 children participated in the program from 13 local elementary schools. This is a growth of 23% from 2024.
- Launch of the Aquatics Volunteer Incentive Program designed to encourage volunteers who have a passion for aquatics to pursue a job in the field and reduce the costs necessary to become a swim instructor. In 2025, 15 participants joined the program.
- Continued growth of the summer camp program, achieving a 90% fill rate in 2025, including 8% of total summer camp enrolments being children receiving inclusive recreation supports.
- Between 2023 – 2024, our Active Living fitness programs experienced a 32% increase in participation, accompanied by a 14% expansion in available program spaces. This growth is a clear indicator of rising community interest in wellness and preventative health initiatives, particularly among older adults and those seeking accessible, inclusive fitness options.
- 21% growth in attendance at the Halton Hills Youth Centres between 2023 and 2024, and over 130 community partner visits to provide services on site.
- Over 50 youth attended the first Skatepark Art workshops - designed and delivered in partnership between Culture and Youth teams.



# COMMUNITY SERVICES

## PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES:

### Recreation and Cultural Services (continued):

- Managed over 400 volunteers' year to date in 2025 with a 75% increase in volunteers at the Youth Centres.
- Generated operational efficiencies with the negotiation of an annual Entandem contract to streamline the Town's music licensing compliance.
- Piloted a new approach to customer feedback with the launch of "pulse check" surveys to monitor participant satisfaction early in the program experience.
- Completed Phase 1 and launched Phase 2 of the Safe and Welcoming Halton Hills initiative.
- 50th Anniversary Mural commissioned and installed in the Town Hall atrium.
- In 2024 Culture Days hosted a record-breaking 134 public events, (up 12% from 2023) earning national recognition and 1st place in the "Small Municipalities" category across Canada.
- Secured \$304,000 in various operating and special grants to fund recreation and culture programs and services.



# COMMUNITY SERVICES

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## PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES

### Parks, Community Development and Environment

- Advanced the Design and Consultation for Tolton Park, and design of the Glen Williams (Meadows in the Glen) recreation trail, and the Hillcrest Columbaria & Garden.
- Completed the Silvercreek Trail Feasibility Study and prepared an implementation strategy.
- Advanced revitalization projects at multiple locations, including Trafalgar Sports Park, Hungry Hollow, Acton Rotary Park, Fairview Cemetery, Kinsmen Parkette & Danby Road Park.
- Completed construction of major capital projects, including Trafalgar Sports Park Multi-Purpose Building, Halton Hills Drive Parkette, and skate features at Miller Drive Park.
- Continued to advance the detailed design for the Eighth Line Park Expansion project.
- Almost 200 trees were planted in parks as part of the Parks Tree Planting Program.
- Advanced the Master Parkland Agreement for Southwest Georgetown/Vision Georgetown Parkland as part of the Block Plan review with respect to Recreational and Park features.
- Advanced the Master Plan for the Glen Lawson Lands (Archaeological & Environmental, and Indigenous Engagement).
- Developed and secured approval of a new Community Grant Program, launching in 2026.
- Developed a comprehensive Outdoor Sports Strategy to advance outdoor recreation and meet growing and changing community needs.
- Collaborated with 200+ community organizations on projects, supports and programs.
- Provided 33 community and neighbourhood groups with over \$84,700 in financial support through the Community Grant Program.
- Secured over \$500,000 in parks revenue through the allocating of parks/fields/diamonds/courts - resulting in over 55,000 hours of use.
- Hosted 23 sports tournaments in outdoor facilities – a 10% increase from 2024.
- Facilitated 69 (up from 35 in 2024) engagements to connect neighbours through the Hey Neighbour Program.

# COMMUNITY SERVICES

TOWN OF HALTON HILLS

## PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES

### Parks, Community Development and Environment (continued):

- Managed nearly 70 (up from 60 in 2024) third-party events - with over 120,000 attendees.
- Completed a partnership project with Halton Hills Cricket to open the Town's first multi-purpose field/cricket pitch.
- Over 6,000 people participated in the Earth Week 22-Minute Community Cleanup.
- Collaborated with the community through 52 environmental stewardship activities, engaging over 900 people.
- Supported community groups in taking environmental stewardship actions through the Climate Change Investment Fund.
- Inventoried and entered about 5000 municipal trees into the Town's green asset management inventory.
- Secured about \$400,000 in grants for environmental stewardship projects.
- Completed the Town's first-ever Biodiversity Study, Fairy Lake Water Quality Study, and started implementation of the Fairy Lake Water Quality Study Implementation Plan.
- Held a highly successful and the Town's first-ever Mayor's Fishing Derby at Fairy Lake/Prospect Park – with over 200 participants.
- Launched the Acton SNAP in partnership with CVC and Halton Region, in support of the Fairy Lake Revival project.
- Launched and supported the Mayor's Watershed Planning Committee (Black Creek/Fairy Lake).
- Partnered with Bird Friendly Halton Hills and Halton Hills Library on the Official Town Bird project.



# COMMUNITY SERVICES

TOWN OF HALTON HILLS



## PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES

### Asset and Energy Management

- Completed the 2025 Infrastructure Asset Management Plan in compliance with Ontario Regulation 588/17.
- Significantly advanced implementation of the corporate-wide Asset Management Information System (AMIS) - transforming the way that the Town's \$2.1 billion in assets are managed and improving customer service using mobile technology.
- Integrated AMIS tools into the 2026 Budget process, supporting the efficient allocation of limited resources.
- Completed the financial impact analysis of Levels of Service and assessed the current service delivery gap.
- Developed asset modelling and prioritization with a Predictor tool and trained staff on its application.
- Digitized the Public Works supply inventory within Cityworks to track and optimize inventory.
- Advanced Cityworks modules across Public Works and Fleet Services – and have gone live with online service requests, digitized work orders, and preventive maintenance and inspections activities.
- Standardized asset data through a centralized GIS database, with data management procedures to ensure asset data quality.
- Initiated Building Condition Assessments for 21 facilities to establish conditions and generate 25-year lifecycle plans.
- Completed Building Optimization and Energy Conservation Studies for the Fire Station - District 3 HQ, Fire Station - District 2, Public Library Acton Branch, and Cultural Center and Library.
- Completed a Building Automation System (BAS) and Lighting Study for 12 Town facilities.
- Reported the Town's annual energy use and emissions to the province, in compliance with Regulation 25/26.
- Secured a \$81,400 grant from the Federation of Canadian Municipalities for the Building Optimization and Energy Conservation Studies.
- Secured a \$10,000 grant from Enbridge to support the Energy Conservation and Demand Management Plan.

# COMMUNITY SERVICES

TOWN OF HALTON HILLS

## PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES

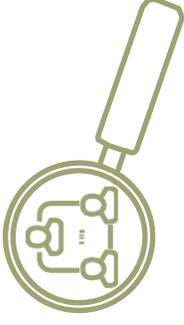


### Facilities

- Researched, developed, and presented a comprehensive Roadmap for Recreation Facility Development - a proposal for the refurbishment and construction of Town facilities in response to community needs.
- Completed capital construction and refurbishment of several facilities and associated amenities, including major roof repairs at the Gellert Community Centre, and the replacement of HVAC units at Mold-Masters SportsPlex.
- Developed a new Ice Allocation Policy to ensure the continued effective allocation of Town ice facilities considering growing community demand and limited facility availability.
- Increased the Town's profile by leveraging sport tourism, including by hosting several major weekend tournaments such as Best of the Best and the OMHA finals - attracting over 50,000 visitors from across North America.
- Developed a lease agreement with a third-party provider for the exclusive use of the Prospect Park Boathouse to provide childcare programs, while generating revenue for the Town.
- Continued to advance the Collegiate Pool study.
- Sourced an electric ice resurfacer to replace an aging compressed gas model to meet operational needs at Mold-Masters SportsPlex.
- In response to community demand, developed a new youth and family stick and puck training program.

# COMMUNITY SERVICES

## ENVIRONMENTAL SCAN:

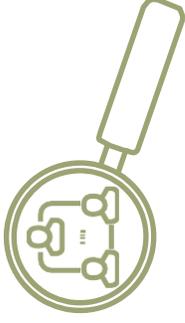


### Challenges:

- Economic uncertainty caused by US-led tariffs.
- Rising costs beyond inflation - rates and fees maintain minimal increases.
- Growing need for local social supports – specifically those related to supporting mental health and unhoused individuals.
- Continued decrease in community volunteerism and growing demands on remaining volunteers.
- Development delays and impacts of legislative changes that can reduce funding available for essential capital projects and parkland acquisitions.
- Limited availability of land and high land prices pose challenges for parkland acquisition.
- Community demand for existing and new recreation programs and facilities is outpacing available staff and facility resources.
- Limited Town financial capacity, resulting in construction delays of key facilities and delivery of programs needed to respond to a growing and more diverse population.
- Aging facility infrastructure requires higher capital investments, resulting in a growing State of Good Repair backlog due to the Town’s limited financial capacity.
- Inflationary increases for construction and materials will exacerbate capital budget pressures and widen the infrastructure funding gap.
- Rising demand for seniors programs and services.
- Expansion of programs and participation causing major pressures on limited facility space.

# COMMUNITY SERVICES

## ENVIRONMENTAL SCAN:

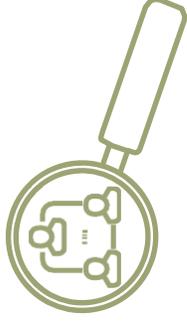


### Challenges: (continued)

- Need to address significant service gaps caused by changes to Halton Region services, including those related to economic development and agricultural supports.
- Need for additional staff resources to keep pace with growing community recreation needs, including supporting participation for all individuals in Town programs (inclusive recreation).
- Need for staff resources to implement the Safe and Welcoming Halton Hills Strategy, Truth and Reconciliation, the Cultural Master Plan, and the Recreation and Parks Strategic Action plan.
- Attraction and retention of skilled staff in a competitive job market.

# COMMUNITY SERVICES

## ENVIRONMENTAL SCAN:

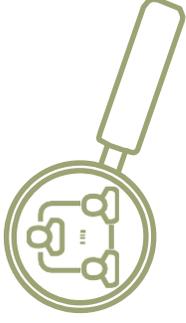


### Opportunities:

- Reinvestment of program revenues to sustain operations and address operational pressures, including staffing, supplies and service delivery needs.
- Potential options to maximize outdoor facility use and expand programming capacity without the need for major capital investments.
- Leverage external funding to support and/or expand services (e.g. youth wellness hubs).
- Success of a marketing campaign, resulting in widespread awareness of the Community Improvement Plan and resulting in higher private sector investments to support the local business sector.
- Success of the Business Concierge Program and elevated awareness of Halton Hills being a prime investment destination.
- Robust implementation of the Town’s Investment Attraction Strategy and membership in the Ontario Manufacturing Communities Alliance (OMCA).
- Potential to further amplify the economic benefits of tourism, and the availability of numerous family-friendly activities and outdoor tourism experiences (e.g. agri-tourism, cultural tourism, hiking and cycling trails, and culinary tourism).
- Work of the Halton Hills Agricultural Roundtable to assist with the long-term success of the local agricultural sector.
- Work of the Mayor’s Watershed Planning Committee (Black Creek/Fairy Lake) to advance implementation of the Fairy Lake Water Quality Study and the Black Creek Subwatershed Study.
- Numerous external grant opportunities available for a variety of Community Services initiatives.
- Continued availability and growth of transit service uptake along Steeles Avenue.

# COMMUNITY SERVICES

## ENVIRONMENTAL SCAN:



<p><b>Opportunities:</b> (continued)</p>	<ul style="list-style-type: none"><li>• Advancement of the Safe and Welcoming project.</li><li>• Promoting the concept of 'placemaking' with an emphasis on connecting people with their environments (neighbourhoods, community groups).</li><li>• Use of technology for innovation, enhanced communication, increased efficiencies, and stronger community connections.</li></ul>
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# COMMUNITY SERVICES

## KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p><b>1. Corporate Asset Management Program</b></p>	<ul style="list-style-type: none"> <li>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 Town's \$2+ billion in physical assets are well managed.</li> <li>Asset Management Information System (AMIS) implementation will revolutionize business processes and enable a data-driven approach for budget decision-making and long-range financial planning.</li> </ul>	<p>Asset and Energy Management</p>	<ul style="list-style-type: none"> <li>Develop current and target levels of service for all assets and infrastructure across all service areas, including costs to deliver services.</li> <li>Maintain the Town's State of Good Repair register and update current backlog.</li> <li>Operationalize Asset Management Plans for all infrastructure assets and integrate with capital forecasting and long-range financial planning.</li> <li>Implement Town's asset data management strategy across all service areas to ensure data integrity and quality.</li> <li>Align asset technical data with financial data to ensure effective reporting and tracking.</li> <li>Implement AMIS software components to more efficiently manage service requests, preventive maintenance programs, track asset inventories and forecast asset renewal needs.</li> <li>Support work of the Growth and Infrastructure Committee.</li> </ul> <p><b><i>Undertaking many of the actions in this section is dependent on the approval of the Asset Management Coordinator position.</i></b></p>	<p><b>Infrastructure and Asset Management:</b></p> <ul style="list-style-type: none"> <li>Ensure that the Town has resilient infrastructure to reduce impacts on the community.</li> <li>Ensure that Town assets, infrastructure and services keep pace with population and housing growth.</li> <li>Maintain and renew green infrastructure.</li> </ul>

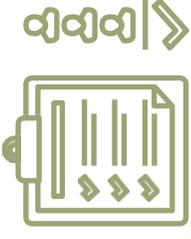
# COMMUNITY SERVICES

## KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p><b>2. Energy Management</b></p>	<ul style="list-style-type: none"> <li>Ontario Regulation requires municipalities to develop and publish an Energy Conservation and Demand Management plan. This Plan must be updated every 5 years. The 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.</li> </ul>	<p>Asset and Energy Management</p>	<ul style="list-style-type: none"> <li>Implement Town's Energy Conservation and Demand Management Plan.</li> <li>Electronically report annual energy usage of the town to the ministry.</li> <li>Ensure that Town facilities operate at maximum efficiency, with lower annual operating costs.</li> <li>Implement facility optimization studies' recommendations to improve operational efficiency.</li> <li>Assess the Building Automation System study recommendations for implementation across all Town's facilities to improve energy efficiency and user comfort.</li> <li>Support the roll out of the Green Development Standards for new development.</li> </ul>	<p><b>Infrastructure and Asset Management:</b></p> <ul style="list-style-type: none"> <li>Ensure that the Town has resilient infrastructure to reduce impacts on the community.</li> <li>Ensure that Town assets, infrastructure and services keep pace with population and housing growth.</li> </ul>

# COMMUNITY SERVICES



## KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<b>3. Design, Engineer and Construct Priority Capital Parks Project; and complete supporting studies and strategies including Development Priority Projects</b>	<ul style="list-style-type: none"> <li>This initiative will enhance community recreational spaces, improve safety, and promote active lifestyles by providing modern amenities and accessible outdoor.</li> <li>Major studies related to Parks, Recreational Sports, Trails and Natural. Areas will also be undertaken.</li> </ul>	Parks, Community Development and Environment	<ul style="list-style-type: none"> <li>Advance Tolton Park Detailed Design &amp; Construction.</li> <li>Implement playground and trails construction, replacement &amp; revitalization.</li> <li>Commence the Hungry Hollow Management Plan Update</li> <li>Commence the Indoor Sports Strategy</li> <li>Advance the Glen Lawson Lands Master Plan.</li> <li>Commence Consultation &amp; Design for the Hornby Park Revitalization Project</li> <li>Formalize the Tree Preservation and Compensation Strategy for Development Applications</li> <li>Pending Council direction, advance Eighth Line Park expansion.</li> <li>Advance the Vision Georgetown Master Parkland Agreement.</li> </ul>	<b>Natural Areas and Heritage:</b> <ul style="list-style-type: none"> <li>Increase public access to parks, natural areas and green spaces.</li> </ul> <b>Safe and Welcoming Communities:</b> <ul style="list-style-type: none"> <li>Ensure that facilities and programs meet the evolving needs of the community.</li> <li>Support community-driven and partnered recreation and sport programming.</li> <li>Enhance outreach and engagement within our communities.</li> </ul>

# COMMUNITY SERVICES



## KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p><b>4. Launch of Updated Community Development Programs</b></p>	<ul style="list-style-type: none"> <li>Community Development Programs support community groups, event organizers and residents, in building capacity and delivering activities/events that support community well-being, promote volunteerism, grow tourism, and support healthy and engaged neighbourhoods.</li> </ul>	<p>Parks, Community Development and Environment</p>	<ul style="list-style-type: none"> <li>Launch the new Community Grant Program to provide much needed assistance to community organizations.</li> <li>Implement the Outdoor Sports Strategy.</li> <li>Complete key strategies to support community organizations (e.g. Community Organization Affiliation Policy).</li> </ul>	<p><b>Safe and Welcoming Communities:</b></p> <ul style="list-style-type: none"> <li>Ensure that facilities and programs meet the evolving needs of the community.</li> <li>Support community-driven and partnered recreation and sport programming.</li> <li>Enhance outreach and engagement within our communities.</li> </ul>

# COMMUNITY SERVICES



## KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<b>5. Environmental Stewardship and Natural Assets</b>	<ul style="list-style-type: none"> <li>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.</li> </ul>	Parks, Community Development and Environment	<ul style="list-style-type: none"> <li>Fairy Lake Water Quality Study implementation.</li> <li>Green Infrastructure Assets Management Plan completion and implementation.</li> <li>Invasive Species Management Plan.</li> <li>Increasing tree canopy through grants and partnerships.</li> <li>Implement biodiversity initiatives informed by the biodiversity study (e.g. pollinator meadows, tree canopy diversity, naturalization plantings).</li> <li>Launch the 'Greener Homes Halton Hills' energy efficiency and retrofit program.</li> <li>Support the Mayor's Black Creek Advisory Group regarding Fairy Lake Revival initiatives.</li> </ul>	<p><b>Natural Areas and Heritage:</b></p> <ul style="list-style-type: none"> <li>Increase public access to parks, natural areas and green spaces.</li> <li>Protect and enhance biodiversity, the river valley watershed, and Niagara Escarpment landforms.</li> <li>Preserve built and natural heritage features of our communities.</li> </ul> <p><b>Infrastructure and Asset Management:</b></p> <ul style="list-style-type: none"> <li>Ensure that the Town has resilient infrastructure to reduce impacts on the community.</li> <li>Ensure that Town assets, infrastructure and services keep pace with population and housing growth.</li> <li>Maintain and renew green infrastructure</li> </ul> <p><b>Safe and Welcoming Communities:</b></p> <ul style="list-style-type: none"> <li>Ensure that facilities and programs meet the evolving needs of the community.</li> <li>Enhance outreach and engagement within our communities.</li> </ul>

# COMMUNITY SERVICES



## KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<b>6. Enhance Investment Attraction and Business Concierge Program</b>	<ul style="list-style-type: none"> <li>Attract and expedite major non-residential economic investments, resulting in higher municipal revenues.</li> <li>Ensure that Halton Hills remains economically competitive, is a prime investment destination, has an 'open for business' approach, increases non-residential assessment, and attracts local jobs.</li> <li>Explore feasibility of an 'Agricultural Concierge Program'.</li> <li>Build partnerships with external organizations.</li> </ul>	Investment Attraction	<ul style="list-style-type: none"> <li>Thriving economy.</li> <li>Provide businesses, major investors and/or developers with tailored and ongoing "white glove" service that offers time-sensitive support and issue resolution throughout the investment journey (from initial concept and site selection, to construction, project completion and beyond.). Typically, this is a complex and multi-year process - per major investment.</li> <li>Increased municipal revenues.</li> <li>Expand investment leads in the Town's target sectors.</li> <li>Support to the Halton Hills Agricultural Roundtable.</li> <li>Provide concierge support to the local agricultural sector.</li> <li>Improve readiness to maximize economic opportunities from new employment areas.</li> <li>Reduced response time per investment lead.</li> <li>Increased number of investment leads.</li> <li>Creation of target sector-specific Investment Business Cases.</li> <li>Familiarization tours.</li> <li>Targeted in-market trade missions.</li> </ul> <p><i>Undertaking many of the actions in this section is dependent on the approval of the Agricultural Liaison and Economic Development Officer position.</i></p>	<b>Thriving Economy:</b> <ul style="list-style-type: none"> <li>Expedite development of employment lands.</li> <li>Attract and retain businesses that align with the Town's priorities.</li> <li>Promote redevelopment and growth of commercial areas.</li> <li>Support agricultural business viability.</li> </ul>

# COMMUNITY SERVICES



## KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p><b>7. New Economic Development Strategy</b></p>	<ul style="list-style-type: none"> <li>The Town requires a new Economic Development Strategy to advance Council's Thriving Economy Strategic Plan priority. Responding to existing opportunities and changing economic conditions, a new Strategy will set a roadmap for Halton Hills to be a prime investment destination, and increase non-residential assessment, municipal revenues, and local jobs. It will focus on the Town's target sectors. It will incorporate a focus on ensuring the long terms economic viability of the agricultural and food and beverage sector. It will help advance priorities of the Halton Hills Agricultural Roundtable.</li> </ul>	<p>Economic Development</p>	<ul style="list-style-type: none"> <li>Thriving economy</li> <li>Maintain and improve the Town's residential to non-residential tax assessment ratio.</li> <li>Local jobs.</li> <li>Support to the Halton Hills Agricultural Roundtable.</li> <li>Growth in local entrepreneurship.</li> <li>Business Attraction and Retention.</li> <li>Maximized tourism opportunities and expanded tourism marketing campaigns.</li> <li>Implementation of Corporate Calling Program.</li> <li>Town-BIAs MOUs implementation.</li> <li>Strategic investments via the Community Improvement Plan.</li> </ul> <p><b><i>Undertaking many of the actions in this section is dependent on the approval of the Agricultural Liason and Economic Development Officer position.</i></b></p>	<p><b>Thriving Economy:</b></p> <ul style="list-style-type: none"> <li>Expedite development of employment lands.</li> <li>Attract and retain businesses that align with the Town's priorities.</li> <li>Promote redevelopment and growth of commercial areas.</li> <li>Support agricultural business viability.</li> </ul>

# COMMUNITY SERVICES



## KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p><b>8. New Website and Improved Marketing:</b></p> <ol style="list-style-type: none"> <li>1. InvestHaltonHills.com</li> <li>2. VisitHaltonHills.com</li> </ol>	<ul style="list-style-type: none"> <li>Develop and launch two new websites and enhance marketing in partnership with Communications and ITS to showcase Halton Hills as the best place to live, work, play, create and invest.</li> </ul>	<p>Economic Development (Partnership with Corporate Communications and ITS)</p>	<ul style="list-style-type: none"> <li>Development of two new websites: <a href="http://InvestHaltonHills.com">InvestHaltonHills.com</a> and <a href="http://VisitHaltonHills.ca">VisitHaltonHills.ca</a>.</li> <li>Expansion of Visit Halton Hills social media presence.</li> <li>Increased investment attraction.</li> <li>Raised profile of Halton Hills as a prime investment destination.</li> <li>Development of a digital Economic Development annual report.</li> <li>Growth in the Invest Halton Hills e-newsletter.</li> </ul>	<p><b>Thriving Economy:</b></p> <ul style="list-style-type: none"> <li>Expedite development of employment lands.</li> <li>Attract and retain businesses that align with the Town's priorities.</li> <li>Promote redevelopment and growth of commercial areas.</li> <li>Support agricultural business viability.</li> </ul> <p><b>Safe and Welcoming Communities:</b></p> <ul style="list-style-type: none"> <li>Enhance outreach and engagement within our communities.</li> </ul>

# COMMUNITY SERVICES



## KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p><b>9. Design, Engineer and Construct Priority Capital Facility Projects &amp; Facility Operations</b></p>	<ul style="list-style-type: none"> <li>Access to quality Town facilities (e.g. community centers, arenas, etc.) is critical to delivering quality, safe and engaging experiences for the community.</li> <li>This initiative is focused on addressing State of Good Repair needs.</li> <li>Also, focused on day-to-day facility operations which are critical to delivering core recreation facilities, avoiding service interruptions, and ensuring revenue generation.</li> </ul>	<p>Facilities</p>	<ul style="list-style-type: none"> <li>Complete required structural and revitalization repairs.</li> <li>Regulatory compliance.</li> <li>Well maintained facilities.</li> <li>Implement recommendations of building condition assessments.</li> <li>Overhaul and replacement of the overhead doors at the Trafalgar Yard Old Garage and Acton Yard building.</li> <li>Install air curtain at entrance to Townsley Rink (Acton Arena &amp; Community Centre) to facilitate patron comfort and energy efficiency.</li> <li>Design and install a snow disposal pit at MMSP to ensure operational safety and regulatory compliance.</li> <li>Phased concrete walkway/entry replacement at Town Hall to ensure safety and structural integrity.</li> <li>Pool pump replacement to ensure continued operation and regulatory compliance.</li> <li>Lighting and electrical upgrades to ensure safety and quality user experience.</li> <li>Facility Roadmap Funding Strategy to provide a pathway on how required community amenities will be constructed or revitalized.</li> </ul> <p><b>Undertaking many of the actions in this section is dependent on the approval of the Facility Maintenance Technician (no budget impact)</b></p>	<p><b>Infrastructure and Asset Management:</b></p> <ul style="list-style-type: none"> <li>Ensure that the Town has resilient infrastructure to reduce impacts on the community.</li> <li>Ensure that Town assets, infrastructure and services keep pace with population and housing growth.</li> </ul>

# COMMUNITY SERVICES



## KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p><b>10. Deliver Quality Recreation and Culture Programs and Services</b></p>	<ul style="list-style-type: none"> <li>The Town is committed to delivering responsive, inclusive, and high-quality recreation and cultural programs that reflect community growth and evolving public needs. Services are designed to address physical literacy, promote creative industries, support aging in place, reduce social isolation, and foster youth engagement through integrated service delivery. Emphasis is placed on swimming as a vital skill and building social infrastructure that promotes inclusion.</li> </ul>	<p>Recreation and Cultural Services</p>	<ul style="list-style-type: none"> <li>Reinvested revenues to address existing service gaps.</li> <li>Expanded program capacity through innovative design and facility optimization.</li> <li>Enhanced integrated service delivery at seniors and youth centres by hosting community health services, supporting placemaking and social prescribing.</li> <li>Strengthened inclusive recreation through increased internal capacity, partnerships, and engagement with equity-denied groups.</li> <li>External funding to offset costs and improve program/service affordability.</li> <li>Strong community partnerships.</li> <li>Public art advanced through an updated policy framework and diversified funding sources.</li> </ul> <p><i>Undertaking many of the actions in this section is dependent on the approval of additional hours for the Active Living Programmer, Hillsview Acton Programmer, Aquatics, Cultural Centre Operations, Hillsview Georgetown Facility Maintenance Technician, Sales and Service Coordinator (no budget impact)</i></p>	<p><b>Safe and Welcoming Communities:</b></p> <ul style="list-style-type: none"> <li>Ensure that facilities and programs meet the evolving needs of the community.</li> <li>Support community-driven and partnered recreation and sport programming.</li> <li>Enhance outreach and engagement with our communities.</li> </ul>

# COMMUNITY SERVICES



## KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
<p><b>11. Advance Safe and Welcoming Halton Hills &amp; Reconciliation</b></p>	<ul style="list-style-type: none"> <li>Advance the Town's commitment to developing a Safe and Welcoming Halton Hills Plan, and Truth and Reconciliation.</li> <li>Safe and Welcoming Halton Hills Initiative: A 5-year Strategy that will embed policies, programs, services and operational adjustments to provide inclusive and accessible municipal services that meet the needs of Halton Hills' growing and changing community.</li> <li>Reconciliation: Advance the Town's commitment to Truth and Reconciliation through authentic relationship building, meaningful consultation and working collaboratively with Indigenous Nations, Organizations and People.</li> </ul>	<p>Recreation and Cultural Services</p>	<ul style="list-style-type: none"> <li>A community where everyone feels welcomed, safe, and connected</li> <li>Finalize Phase 2 of Safe and Welcoming Halton Hills, focused on community engagement, tools and resources</li> <li>Launch Phase 3, the culmination of phases 1 &amp; 2 that will result in an overall Strategy.</li> <li>Engage Treaty and Aboriginal Rights Holders in consultation on Town projects.</li> <li>Continue to formalize consulting relationships</li> <li>Advance the incorporation of formal Land Acknowledgements into Town and public events</li> <li>Support Indigenous-led programs and services</li> <li>Commemorate National Day for Truth and Reconciliation across Town facilities</li> <li>Engage staff in ongoing education and training to build organizational capacity for intercultural understanding, empathy, and respectful engagement with Indigenous peoples.</li> <li>Advance education and awareness through diverse year-round programming (e.g. Black History Month, Culture Days, Indigenous History Month, Pride Month)</li> <li>Strengthen collaborative relationships with equity-seeking groups and Indigenous peoples.</li> <li>Report on progress to the Healthy Environment and Community Committee.</li> </ul>	<p><b>Safe and Welcoming Communities:</b></p> <ul style="list-style-type: none"> <li>Ensure that facilities and programs meet the evolving needs of the community.</li> <li>Enhance outreach and engagement with our communities.</li> </ul>

# COMMUNITY SERVICES

## STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	1	<p><b>Asset Management Coordinator</b></p> <p>Asset Management is a core and legislated municipal responsibility. The Town needs to manage over \$2 billion in assets. The Asset Management Coordinator is critical to implementing corporate-wide Asset Management Information System (AMIS), associated tools and technologies, and to provide the necessary operational and technical support to departments, on an ongoing basis. AMIS is transforming how the Town collects, manages and leverages asset data for annual and long-range financial planning to ensure that risks are managed and the Town limited finances are best allocated to maintain community service levels. Currently, the core AMIS Team includes 3 staff. With 2 of these resources ending, without the Asset Management Coordinator, the Town's ability to effectively manage assets and to complete the AMIS project will be significantly challenged - likely requiring the project to be put on hold and significant progress gained thus far lost.</p>
	1	<p><b>Agricultural Liaison and Economic Development Officer</b></p> <p>This position is required to address existing and major core service and resource gaps, caused by increased service demands and the downloading of Regional economic development and agricultural services. With Regional services terminated as of January 2025, corresponding resources have not been allocated at the Town. This has created significant service gaps. The loss of a full-time contract resource in August 2025 in Investment Attraction has further significantly amplified resource and core workplan challenges. This position will advance Council's Strategic Plan priority of a Thriving Economy by providing direct support to the Halton Hills Agricultural Roundtable, Business Concierge Program implementation, developing and implementing a new Economic Development Strategy, implement the Community Improvement Plan, lead sector research and data analytics, and ensure that Halton Hills is prepared for significant non-residential growth. This position was previously requested through the 2025 Budget process. Without this position, the scope of the Agricultural Roundtable will be limited and the Town's economic development workplan will need to be reviewed and scoped.</p>

# COMMUNITY SERVICES

## STAFFING IMPACT(continued):

		Service Delivery Area
Full Time	1	<p><b>Landscape Architect</b></p> <p>The Landscape Architect is required to plan, design and manage the construction of parks and playgrounds to create complete neighbourhoods; address a growing backlog of park projects; and meet the requirements of the Planning Act applications through the Development Review Committee process. This position is also required to respond to the significant upfront technical landscape and parks review work that takes place prior to developments being approved and constructed. Despite the significant workplan expansion, the Town's Landscape Architect resource levels have not changed since 2020. Without this position, key recreation plans and parks projects will be delayed and/or paused. Funded by Cash In Lieu. No budget impact</p>
	1	<p><b>Facility Maintenance Technician</b></p> <p>This position is required to address urgent gaps in operating, health and safety, and maintenance standards at the Gellert Community Centre, as well as to address operating gaps at other Town facilities. The Gellert Community Centre is the Town's premier recreation facility. It's a highly complex building, that saw about 291,000 visitors in 2024 and is on tract to reach 315,000 in 2025. Without this position, the facility(ies) will not be maintained to appropriate assets and custodial standards – resulting in early asset breakdowns, health or hygiene issues, increasing complaints, potential need to reduce/cap recreation programs, and reduced customer service. No budget impact - funded by reinvestment of revenues to address significant growth in community demand and existing service gaps.</p>
Additional Hours	0.7	<p><b>Active Living Programmer – Acton Hillview Centre</b></p> <p>Additional hours for this existing position are required for the Town to be able to address demand for active living programs for seniors, including Walkfit – where demand has grown by over 50% since 2022. Existing hours are not able to meet demand. Without these additional hours, the Town will not be able to apply for provincial funding, and active living programming would need to be reviewed and reduced/capped. No budget impact - funded by a combination of reinvestment of revenues, grant and Tax Rate Stabilization.</p>
	1.5	<p><b>Aquatics</b></p> <p>Additional hours for this existing function are required to match actual PT hours and costs incurred to deliver existing swim programs. Without these additional hours to match existing service levels/demands, the Aquatics program will be reviewed and services adjusted to reduced/cap aquatics participation to match existing budget. No budget impact - funded by reinvestment of revenues to address significant growth in community demand and existing service gaps.</p>

# COMMUNITY SERVICES

## STAFFING IMPACT(continued):

	+/- FTE Estimates	Service Delivery Area
Additional Hours	0.1	<p><b>Cultural Centre Administration</b></p> <p>Additional hours for this existing function are required to provide the necessary pre-event preparation and event support at the Cultural Centre, meet growing community and programming demand, strategically target and attract additional events and the associated rental revenues, improve customer service, complete necessary inspections and monitoring, and completed facility cleaning. With the Cultural Centre seeing about 18,000 visitors each month, and about 100 events at the John Elliot Theatre and projected 10% increase in ticket sales for 2025 – existing part-time hours are not adequate to support visitors and event organizers and improve customer service. Without the additional hours, there are potential service interruptions, reduced customer services and operational challenges in operating the Cultural Centre and John Elliott Theatre. No budget impact - funded by reinvestment of revenues to address significant growth in community demand and existing service gaps.</p>
	0.2	<p><b>Hillsview Acton Centre Recreation Programmer</b></p> <p>Additional hours for this existing position are required to enable the Town to create, organize and deliver programs for Hillsview members that meet demand. In 2024, the Centre served more than 440 members and over 4000 guests/volunteers. Membership is at an all-time high, with Hillsview having experienced a surge in participation, with an almost 70% increase in program offerings (2023-24). Currently, Hillsview Acton operates only with 1 FT and 1 PT person. The additional hours (0.2 FTE) would convert the existing PT position to FT. Without the additional hours, program quality and accessibility will be reduced, with a need to review, reduce and/or cap services. No budget impact - funded by reinvestment of revenues to address significant growth in community demand and existing service gaps.</p>
	0.3	<p><b>Hillsview Georgetown Facility Maintenance Technician</b></p> <p>Additional hours for this existing function are required to maintaining operations, complete necessary facility cleaning, maintenance, and to ensure visitor comfort, health and safety, and expected level of service. Hillsview Georgetown is the largest seniors centre in Halton Hills, with over 128,000 visits annually and an 80% increase in program participation since 2022. Despite significant demand growth, staff levels have not changed since 2015. Existing staff resources are focused on programming and front-line customer needs. Consequently, a major service gap in facility maintenance has resulted. Without these additional hours, the quality of seniors programming, safety and engagement will be reduced. No budget impact - funded by reinvestment of revenues to address significant growth in community demand and existing service gaps.</p>

# COMMUNITY SERVICES

## STAFFING IMPACT(continued):

	+/- FTE Estimates	Service Delivery Area
<b>Additional Hours</b>	0.3	<p><b>Sales and Service Coordinator</b>                      Additional hours for this existing position are required to complete necessary financial reconciliation, insurance reporting, facility rentals, and program registrations. Recreation Services is one of the top revenue generators for the Town, but sales staffing levels have not changed since 2009. Currently a PT position, the Sales and Service Coordinator, supports core and essential operating functions. With a 70% increase in program usage since 2019 and expanded responsibilities due to the recreation registration Xplor system and department-wide Point of Sale implementation – existing part-time sales and service hours are no longer sufficient to meet operational needs. Without the additional hours, service disruptions, reduced customer service, operational challenges will result – hindering marketing efforts, causing financial inaccuracies and limiting the ability to utilize Xplor’s features. No budget impact - funded by reinvestment of revenues to address significant growth in community demand and existing service gaps.</p>

# COMMUNITY SERVICES

## PERFORMANCE INDICATORS:

Operational	Target
Growth in construction value of Business Concierge projects	Construction Value up by 10%
Growth in number of Community Improvement Plan inquiries and Applications	Increase from previous year
Growth in number of website users for InvestHaltonHills.com and VisitHaltonHills.ca	Increase from previous year
Growth in Visit Halton Hills social media followers	Increase from previous year
Growth in Invest E-News Subscribers	Increase from previous year
Total Value of Town Assets	Annual change

Quality of Life	Target
Number of visitors to Town's recreation facilities	% change from prior year
Percentage fill rate of registered program participants	% change from prior year
Hillsview Centres membership	% change from prior year
Youth Centres attendance	% change from prior year
Percentage of Summer Camp Spaces Filled	% change from prior year
Total Number of Hours of Facility Rentals (indoor & outdoor)	% change from prior year
Culture Days	% change from prior year
Recreation Financial Assistance Use	% change from prior year

# COMMUNITY SERVICES

The Community Services Department 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:

- Economic Development - Focused on achieving and supporting a thriving, diverse and resilient local economy, with assessment and jobs growth.
- Recreation and Cultural Services - Provides inclusive recreation and cultural programs and services that enrich community life, while leading efforts in Equity, Diversity, Inclusion, and Truth and Reconciliation.
- Parks, Community Development and Environment – Designs and constructs parks and open spaces, while supporting community groups, initiatives and events to promote an engaged, and environmentally rich community.
- Asset & Energy Management - Manages the Town’s Asset Management and Energy programs, ensuring compliance and optimal performance of \$2B in Town assets to support efficient service delivery.
- Facilities - Manages and builds Town facilities, supporting delivery of recreation programs, sports tourism and community engagement through high-quality, accessible recreation spaces.

# 2026 Operating Budget Overview

Community Services	2025	2026	2026 vs. 2025
	Approved Budget	Total Budget	Budget Change
<b>Revenue</b>			
User Fees	(4,106,100)	(4,572,700)	(466,600) 11.4%
Recoveries	(113,300)	(117,900)	(4,600) 4.1%
Grants	(294,600)	(334,700)	(40,100) 13.6%
Other Revenue	(650,400)	(669,100)	(18,700) 2.9%
Interdepartmental Reallocations	(323,300)	(264,700)	58,600 -18.1%
Transfers from Reserves	(133,000)	(236,500)	(103,500) 77.8%
<b>Revenue Total</b>	<b>(5,620,700)</b>	<b>(6,195,600)</b>	<b>(574,900) 10.2%</b>
<b>Expenses</b>			
Salaries & Benefits	13,558,567	15,021,600	1,463,033 10.8%
Professional Development & Fees	124,900	117,900	(7,000) -5.6%
Program Supplies	52,600	54,300	1,700 3.2%
General Supplies	468,900	486,300	17,400 3.7%
Utilities	1,587,200	1,697,200	110,000 6.9%
Repair and Maintenance	924,000	982,300	58,300 6.3%
Licences, Permits and Fees	34,500	34,400	(100) -0.3%
Contracted Services and Agreements	625,300	563,200	(62,100) -9.9%
Professional Fees	37,500	32,500	(5,000) -13.3%
Insurance	500	-	(500) -100.0%
Rent Expense	377,800	439,800	62,000 16.4%
Public Relations and Communication	22,800	22,800	- 0.0%
Administration and Office Expenses	146,500	121,600	(24,900) -17.0%
Grants to Others	122,400	192,200	69,800 57.0%
Interdepartmental Reallocations	281,000	286,400	5,400 1.9%
Other	800	800	- 0.0%
<b>Expenditures Total</b>	<b>18,365,267</b>	<b>20,053,300</b>	<b>1,688,033 9.2%</b>
<b>Community Services Tax Levy Impact</b>	<b>12,744,567</b>	<b>13,857,700</b>	<b>1,113,133 8.7%</b>

# 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.

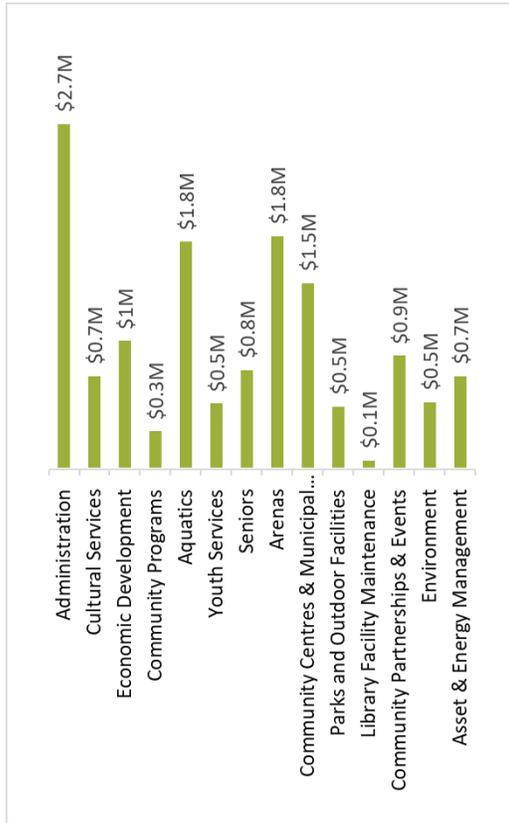
Community Services	2024 Actuals	2025 Approved Budget	2026			2026 vs. 2025 Budget Change
			Base Budget	OP Budget Request	One-Time OP Budget Request	
<b>Administration</b>						
<b>Administration</b>						
Revenue	(14,124)	(12,100)	(12,100)	-	-	(12,100)
Expense	1,484,442	1,168,900	1,177,200	-	-	1,177,200
<b>Administration Total</b>	<b>1,470,318</b>	<b>1,156,800</b>	<b>1,165,100</b>	<b>-</b>	<b>-</b>	<b>8,300</b>
<b>Administration Total</b>	<b>1,470,318</b>	<b>1,156,800</b>	<b>1,165,100</b>	<b>-</b>	<b>-</b>	<b>8,300</b>
<b>Asset &amp; Energy Management</b>						
<b>Asset &amp; Energy Management</b>						
Revenue	(147,865)	(80,000)	(80,000)	-	-	(80,000)
Expense	1,124,899	651,100	700,200	112,700	-	812,900
<b>Asset &amp; Energy Management Total</b>	<b>977,034</b>	<b>571,100</b>	<b>620,200</b>	<b>112,700</b>	<b>-</b>	<b>161,800</b>
<b>Asset &amp; Energy Management Total</b>	<b>977,034</b>	<b>571,100</b>	<b>620,200</b>	<b>112,700</b>	<b>-</b>	<b>161,800</b>
<b>Economic Development</b>						
<b>Economic Development</b>						
Revenue	(25,345)	-	-	-	-	-
Expense	773,275	836,600	885,900	124,900	-	1,010,800
<b>Economic Development Total</b>	<b>747,930</b>	<b>836,600</b>	<b>885,900</b>	<b>124,900</b>	<b>-</b>	<b>174,200</b>
<b>Economic Development Total</b>	<b>747,930</b>	<b>836,600</b>	<b>885,900</b>	<b>124,900</b>	<b>-</b>	<b>174,200</b>
<b>Recreation &amp; Cultural Services</b>						
<b>Recreation &amp; Cultural Services</b>						
Administration						
Expense	1,007,042	1,053,600	1,102,600	29,900	-	1,132,500
<b>Administration Total</b>	<b>1,007,042</b>	<b>1,053,600</b>	<b>1,102,600</b>	<b>29,900</b>	<b>-</b>	<b>78,900</b>
<b>Administration Total</b>	<b>1,007,042</b>	<b>1,053,600</b>	<b>1,102,600</b>	<b>29,900</b>	<b>-</b>	<b>78,900</b>
<b>Aquatics</b>						
Revenue	(1,556,477)	(1,225,600)	(1,225,600)	(141,800)	-	(1,367,400)
Expense	1,613,602	1,385,038	1,415,700	76,800	-	1,492,500
<b>Aquatics Total</b>	<b>57,125</b>	<b>159,438</b>	<b>190,100</b>	<b>(65,000)</b>	<b>-</b>	<b>(34,338)</b>
<b>Aquatics Total</b>	<b>57,125</b>	<b>159,438</b>	<b>190,100</b>	<b>(65,000)</b>	<b>-</b>	<b>(34,338)</b>

Community Services	2024		2025		2026			2026 vs. 2025	
	Actuals	Approved Budget	Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	Budget Change	
<b>Community Programs</b>									
Revenue	(691,284)	(639,400)	(672,700)	(8,800)	(36,700)	(718,200)	(78,800)	12.3%	
Expense	976,537	951,000	984,900	-	36,700	1,021,600	70,600	7.4%	
<b>Community Programs Total</b>	<b>285,253</b>	<b>311,600</b>	<b>312,200</b>	<b>(8,800)</b>	<b>-</b>	<b>303,400</b>	<b>(8,200)</b>	<b>-2.6%</b>	
<b>Cultural Services</b>									
Revenue	(58,761)	(5,300)	(6,300)	-	-	(6,300)	(1,000)	18.9%	
Expense	702,045	699,875	741,600	-	-	741,600	41,725	6.0%	
<b>Cultural Services Total</b>	<b>643,284</b>	<b>694,575</b>	<b>735,300</b>	<b>-</b>	<b>-</b>	<b>735,300</b>	<b>40,725</b>	<b>5.9%</b>	
<b>Seniors</b>									
Revenue	(420,922)	(387,600)	(394,100)	(23,600)	-	(417,700)	(30,100)	7.8%	
Expense	963,324	1,068,685	1,158,800	42,000	-	1,200,800	132,115	12.4%	
<b>Seniors Total</b>	<b>542,402</b>	<b>681,085</b>	<b>764,700</b>	<b>18,400</b>	<b>-</b>	<b>783,100</b>	<b>102,015</b>	<b>15.0%</b>	
<b>Youth Services</b>									
Revenue	(41,359)	(9,100)	(16,600)	-	-	(16,600)	(7,500)	82.4%	
Expense	391,175	401,100	410,300	-	-	410,300	9,200	2.3%	
<b>Youth Services Total</b>	<b>349,816</b>	<b>392,000</b>	<b>393,700</b>	<b>-</b>	<b>-</b>	<b>393,700</b>	<b>1,700</b>	<b>0.4%</b>	
<b>Volunteers</b>									
Expense	14,471	120,645	126,300	-	-	126,300	5,655	4.7%	
<b>Volunteers Total</b>	<b>14,471</b>	<b>120,645</b>	<b>126,300</b>	<b>-</b>	<b>-</b>	<b>126,300</b>	<b>5,655</b>	<b>4.7%</b>	
<b>Recreation &amp; Cultural Services Total</b>	<b>2,899,393</b>	<b>3,412,943</b>	<b>3,624,900</b>	<b>(25,500)</b>	<b>-</b>	<b>3,599,400</b>	<b>186,457</b>	<b>5.5%</b>	
<b>Facilities</b>									
<b>Administration</b>									
Revenue	(257,000)	(193,000)	(129,000)	-	-	(129,000)	64,000	-33.2%	
Expense	508,241	489,500	535,000	-	-	535,000	45,500	9.3%	
<b>Administration Total</b>	<b>251,241</b>	<b>296,500</b>	<b>406,000</b>	<b>-</b>	<b>-</b>	<b>406,000</b>	<b>109,500</b>	<b>36.9%</b>	
<b>Aquatics</b>									
Revenue	(87,670)	(56,700)	(56,700)	(26,100)	-	(82,800)	(26,100)	46.0%	
Expense	1,602,618	1,609,200	1,648,900	91,300	-	1,740,200	131,000	8.1%	
<b>Aquatics Total</b>	<b>1,514,948</b>	<b>1,552,500</b>	<b>1,592,200</b>	<b>65,200</b>	<b>-</b>	<b>1,657,400</b>	<b>104,900</b>	<b>6.8%</b>	
<b>Arenas</b>									
Revenue	(3,009,682)	(2,606,900)	(2,790,400)	(41,800)	-	(2,832,200)	(225,300)	8.6%	
Expense	4,402,640	4,431,000	4,660,900	-	-	4,660,900	229,900	5.2%	
<b>Arenas Total</b>	<b>1,392,958</b>	<b>1,824,100</b>	<b>1,870,500</b>	<b>(41,800)</b>	<b>-</b>	<b>1,828,700</b>	<b>4,600</b>	<b>0.3%</b>	

Community Services	2024		2025		2026			2026 vs. 2025	
	Actuals	Approved Budget	Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	Budget Change	Budget Change
<b>Community Centres &amp; Municipal Facilities</b>									
Revenue	(291,835)	(265,600)	(275,700)	(4,100)	-	(279,800)	(14,200)		5.3%
Expense	1,778,571	1,693,700	1,735,900	6,200	-	1,742,100	48,400		2.9%
<b>Community Centres &amp; Municipal Facilities Total</b>	<b>1,486,736</b>	<b>1,428,100</b>	<b>1,460,200</b>	<b>2,100</b>	<b>-</b>	<b>1,462,300</b>	<b>34,200</b>		<b>2.4%</b>
<b>Library Facility Maintenance</b>									
Expense	69,847	79,100	77,900	-	-	77,900	(1,200)		-1.5%
<b>Library Facility Maintenance Total</b>	<b>69,847</b>	<b>79,100</b>	<b>77,900</b>	<b>-</b>	<b>-</b>	<b>77,900</b>	<b>(1,200)</b>		<b>-1.5%</b>
<b>Parks and Outdoor Facilities</b>									
Revenue	(9,192)	(11,000)	(11,000)	-	-	(11,000)	-		0.0%
Expense	13,752	20,800	21,500	-	-	21,500	700		3.4%
<b>Parks and Outdoor Facilities Total</b>	<b>4,560</b>	<b>9,800</b>	<b>10,500</b>	<b>-</b>	<b>-</b>	<b>10,500</b>	<b>700</b>		<b>7.1%</b>
<b>Youth Services</b>									
Expense	111,140	122,100	126,700	-	-	126,700	4,600		3.8%
<b>Youth Services Total</b>	<b>111,140</b>	<b>122,100</b>	<b>126,700</b>	<b>-</b>	<b>-</b>	<b>126,700</b>	<b>4,600</b>		<b>3.8%</b>
<b>Facilities Total</b>	<b>4,831,430</b>	<b>5,312,200</b>	<b>5,544,000</b>	<b>25,500</b>	<b>-</b>	<b>5,569,500</b>	<b>257,300</b>		<b>4.8%</b>
<b>Parks, Community Development &amp; Environment</b>									
<b>Parks and Outdoor Facilities</b>									
Revenue	(99,402)	(95,400)	(98,500)	(136,000)	-	(234,500)	(139,100)		145.8%
Expense	507,296	530,269	583,200	136,000	-	719,200	188,931		35.6%
<b>Parks and Outdoor Facilities Total</b>	<b>407,894</b>	<b>434,869</b>	<b>484,700</b>	<b>-</b>	<b>-</b>	<b>484,700</b>	<b>49,831</b>		<b>11.5%</b>
<b>Environment</b>									
Revenue	-	(25,000)	-	-	-	-	25,000		-100.0%
Expense	-	500,000	528,300	-	-	528,300	28,300		5.7%
<b>Environment Total</b>	<b>-</b>	<b>475,000</b>	<b>528,300</b>	<b>-</b>	<b>-</b>	<b>528,300</b>	<b>53,300</b>		<b>11.2%</b>
<b>Community Partnerships &amp; Events</b>									
Revenue	(3,217)	(8,000)	(8,000)	-	-	(8,000)	-		0.0%
Expense	618,685	553,055	704,000	71,000	-	775,000	221,945		40.1%
<b>Community Partnerships &amp; Events Total</b>	<b>615,468</b>	<b>545,055</b>	<b>696,000</b>	<b>71,000</b>	<b>-</b>	<b>767,000</b>	<b>221,945</b>		<b>40.7%</b>
<b>Parks, Community Development &amp; Environment Total</b>	<b>1,023,362</b>	<b>1,454,924</b>	<b>1,709,000</b>	<b>71,000</b>	<b>-</b>	<b>1,780,000</b>	<b>325,076</b>		<b>22.3%</b>
<b>Total Net Operating Budget</b>	<b>11,949,467</b>	<b>12,744,567</b>	<b>13,549,100</b>	<b>308,600</b>	<b>-</b>	<b>13,857,700</b>	<b>1,113,133</b>		<b>8.7%</b>

# Operating Budget by Service

The 2026 operating budget for Community Services is proposed at \$20,053,300 in gross expenditures, with \$13,857,700 funded by from the general tax levy to support the services performed by all divisions within the Community Services department.



# 2026 Operating Budget Drivers

Community Services proposes a net increase of \$1,113,133, or 8.7% for the 2026 operating budget. These changes enable the Community Services Department to support the effective and efficient delivery of core services to the community.

The following budget changes are included in Community Services operating budget for 2026:

## Maintaining Current Service Levels

- \$789,228 or 5.8% represents the base change in compensation and benefits for the current staff complement. This amount includes performance-based salary increases, the second year of a three-year non-union salary review, proposed economic increase of 2.0% for non-union and 3.0% for union staff per 2023 CUPE negotiations, and updates to statutory and Town benefit-related costs.
- \$250,000 increase to program revenues based on historical actuals to help offset general tax levy pressures.
- \$153,800 budget increase to support the operating costs of community centres, indoor pools, libraries, and municipal buildings - including utilities, maintenance supplies, pool chemicals, contracted services for compressor overhauls, and general repairs and maintenance.
- \$66,000 budget request to enhance the Community Grant Program to address long-standing inflationary pressures, community group resource challenges, and integrate a new Environmental Stewardship stream. Council endorsed this approach by approving the recommendations of Report CSE-2025-025, for consideration in the 2026 operating budget.

- \$62,000 increase in rental related expenses (rent & TMI) for the Hillisview Active Living Centre – Georgetown for the new 5-year lease agreement - effective Oct 1, 2024.
- \$5,400 increase in internal room rental revenue for Town programming.
- \$5,000 budget request to support an annual Community Volunteer Recognition Event during National Volunteer Week, replacing the previous four-year cycle and one-time funding. Council endorsed this approach by approving the recommendations of Report CSE-2025-027, for consideration in the 2026 operating budget.
- \$4,600 increase in cost recovery from the Hillisview Active Living Centre Boards for senior’s centre operations.
- \$64,000 revenue reduction reflects the phased elimination of the capital reserve transfer previously designated to fund the salaries and benefits of the Capital Project Manager and Supervisor, which are now incorporated into the base budget.
- \$21,800 base budget reduction from operational efficiencies and cost-saving measures.

#### **Downloaded/Legislated Impacts**

- \$12,804 represents the increase to part-time wages, resulting from the minimum wage increase on October 1<sup>st</sup> in Ontario.

#### **Zero Budget Impact**

As part of the 2026 operating budget, Community Services is proposing several critical staffing adjustments with no net impact on the tax levy. These budget requests represent a \$246,200 reinvestment in departmental revenues to address pre-existing gaps, meet increasing community demand, and maintain service levels.

- A net \$0 budget impact request has been made for the inclusion of a full-time Facility Maintenance Technician (+1.0 FTE) totalling \$91,300, offset by... at the Gellert Community Centre to support maintenance at the Town’s busiest recreation facility and to add urgently needed operational capacity across facilities. Increased usage has outpaced staffing, impacting service quality and asset maintenance.
- A net \$0 budget impact request has been made for the inclusion of a full-time Recreation Programmer – Hillisview Active Living Centre Acton (+0.2 FTE) through the conversion of existing part-time hours. The Centre’s membership has reached a record high of 487 members, with approximately 4,000 guests and visitors. Program offerings have expanded by 70% in 2023–24.
- A \$0 budget impact request has been made for the inclusion of 2,704 additional part-time hours for Aquatics at the Gellert Community Centre (+1.49 FTE) to align with current staffing demands. The increased hours are intended to align FTE allocations with actual staffing levels and improve budget accuracy.

- A net \$0 budget impact request has been made for the inclusion of 624 additional hours for Part-Time Sales and Services Coordinator (+0.34 FTE) to support increased demand in critical areas of customer service, financial processing, facility rentals, and software administration. Staffing has not changed since 2009, despite a 70% increase in facility and programming since 2019.
- A net \$0 budget impact request has been made for the inclusion of 500 additional part-time hours for facility maintenance at Hillview Active Living Centre, Georgetown (+0.27 FTE) to address facility maintenance gaps due to an 80% increase in program participation and over 128,000 annual visits, with staffing unchanged since 2015.
- A net \$0 budget impact request has been made for the inclusion of 208 additional part-time hours for administration at the Cultural Centre (+0.11 FTE) to address growing event demand and improve customer service at the Cultural Centre and John Elliott Theatre – which sees about 18,000 visitors per month.

The following budget requests represent the proposed staffing adjustments to be funded through other funding resources and will also have no impact on the tax levy.

- One-time operating budget request of \$36,700 to be funded through the Seniors Active Living Centre (SALC) Program grant, Tax Rate Stabilization and General Registration Fees for an additional 1,196 hours for the Part-Time Active Living Programmer (+0.66 FTE). The proposed budget increase would make the Active Living

- Program eligible for enhanced provincial funding through the SALC Program—potentially up to \$55,000, compared to the current \$30,000 allocation. This request is prompted by significant growth in program demand, highlighted by a 50% increase in participation in the Walkfit program. Should the 2026/27 grant be approved, these additional hours will be a budget request in 2027. If the grant is not approved, the additional hours will not be implemented, and service levels will be adjusted or reduced accordingly.
- A net \$0 budget impact request has been made for the inclusion of a full-time Landscape Architect position (+1.0 FTE) to be funded from the Parkland: Cash-in-Lieu (CIL) reserve. Since 2020, the Town’s Landscape Architect staffing levels have remained the same. To better support community growth and park development, a new position is proposed to focus on designing and building new parks, reviewing development applications, and assisting senior architects. This role will also help move forward key parks strategies, reduce the backlog of park projects, and ensure infrastructure is delivered on time in growing areas like Vision Georgetown. The position was first identified as a need in the 2025 budget.

**Council’s Strategic Initiatives**

- \$112,700 budget request to add a full-time Asset Management Coordinator (1.0 FTE) to support implementation of the Town’s Asset Management Information System, ensure legislative asset

- management compliance, ensure effective management of the Town's \$2+ billion in assets, significantly mitigate project risks, and ensure effective resource allocation.
- \$124,900 budget request to add a full-time Agricultural Liaison and Economic Development Officer (1.0 FTE) to deliver core economic development services, deliver on Council's Thriving Economy Strategic Plan priority, address major existing resource and workplan gaps, advance strategic initiatives such as the development and implementation of a new Economic Development Strategy, and to support the Halton Hills Agricultural Roundtable.

# 2026 Operating Budget Request

<b>Position/Program</b>		<b>Ref No.</b>	26-9
Community Grant Program		<b>Budget Impact</b>	\$ 66,000
<b>Approved by Council?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	0.0
<b>Included in Budget?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2026
<b>Department</b>		<b>Division</b>	
Community Services		Parks, Community Dev. & Environment	

**Description of Services to be Performed:**

The current Community Grant Program budget of \$84,700 is highly insufficient to meet demand and address inflationary impacts across its 4 funding streams. Since the Program's creation in 2008, the budget has only increased by 8.7%. Added funding is required to support local organizations and resident-led groups in continuing to deliver events, projects and initiatives that raise quality of life. Rebalancing the funding will also allow for the integration of the Climate Change Investment Fund (CCIF), currently funded under capital project 7300-22-1501. Staff recommend closing this capital project, returning remaining funds to the Strategic Planning Reserve, and incorporating CCIF into the Community Grant Program's operating budget as the "Environmental Stewardship Stream". Council endorsed this approach by approving the recommendations of Report CSE-2025-025, for consideration in the 2026 operating budget.

**Accordingly, it is recommended that the Community Grant Program budget be increased to meet the growing needs of the community and that the required funding be financed through a base budget increase of \$66,000.**

**Risk if not approved: Without the budget increase, the Town risks losing vital community support, leading to event cancellations, reduced participation, and added strain on municipal resources.**

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits		
Supplies & Services		
Other	66,000	Waiver of Municipal Fees & Grants to Others
<b>Total</b>	<b>\$ 66,000</b>	
<b>Revenue:</b>		
Fees		
Grants		
Other		
<b>Total</b>	<b>\$ -</b>	
<b>Net Cost</b>	<b>\$ 66,000</b>	

# 2026 Operating Budget Request

<b>Position/Program</b>	<b>Ref No.</b>
Annual Community Volunteer Recognition Event	26-10
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>Budget Impact</b> \$ 5,000
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>FTE Impact</b> 0.0
<b>Department</b>	<b>Effective Date</b>
Community Services	January 1, 2026
<b>Division</b>	
	Parks, Community Dev. & Environment

**Description of Services to be Performed:**

The Annual Community Volunteer Recognition Event is a Town-hosted celebration during National Volunteer Week. The event will acknowledge and strengthen volunteer engagement across sectors through consistent and meaningful recognition. The previous model of hosting a volunteer recognition event, once every four years, led to infrequent acknowledgment - causing volunteer disengagement and diminished morale among volunteers. The proposed funding would be built into the Special Events operating budget. This would replace prior reliance on one-time allocations from the Tax Rate Stabilization Reserve. Council endorsed this approach by approving the recommendations of Report CSE-2025-027, for consideration in the 2026 operating budget.

**Accordingly, it is recommended that this event be an on-going program and that the required funding be financed through a base budget increase of \$5,000.**

**Risk if not approved: Failing to implement the annual model is likely to result in lower volunteer retention, missed recognition opportunities, increased challenges with event planning due to inconsistent budgeting & staffing, and potentially major impacts on existing volunteer-supported events/activities.**

<b>Budget Impact:</b>		<b>Account &amp; Notes:</b>	
<b>Expenditures:</b>			
Salary & Benefits	[ ]		[ ]
Supplies & Services	5,000	General Material & Supplies	[ ]
Other	[ ]		[ ]
<b>Total</b>	<b>\$ 5,000</b>		
<b>Revenue:</b>			
Fees	[ ]		[ ]
Grants	[ ]		[ ]
Other	[ ]		[ ]
<b>Total</b>	<b>\$ -</b>		
<b>Net Cost</b>	<b>\$ 5,000</b>		

# 2026 Operating Budget Request

<b>Position/Program</b>	<b>Ref No.</b>
Facility Maintenance Technician	26-11
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>Budget Impact</b>
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	\$ -
	<b>FTE Impact</b>
	1.0
	<b>Effective Date</b>
	January 1, 2026
<b>Department</b>	<b>Division</b>
Community Services	Facilities

**Description of Services to be Performed:**

As part of the 2026 operating budget process, Community Services is requesting the inclusion of critical staffing adjustments that will have no net budget impact. These positions represent a reinvestment of departmental revenue to address increasing community demand and service needs.

The Gellert Community Centre is the Town’s premier aquatic facility and the central hub for day camps and fitness programs. Built in 2004, this 38,000-square-foot complex is valued at over \$25 million. Since its opening over 20 years ago, the Centre has experienced substantial growth in usage. For example, swimming participation rose by 12% (2023-24). Staff levels for maintenance have not kept pace with these increases, resulting in the Centre being under-serviced & not meeting the Town’s cleaning and maintenance standards. This has led to risks of unhygienic conditions and customer complaints. Insufficient staffing also contributes to the premature wear/failure of components due to inadequate upkeep. This position is critical to ensuring proper maintenance, customer service, and compliance with safety & regulatory standards. It will also provide urgently needed flexibility to rotate/add maintenance staff/capacity between facilities to address urgent operational, service, maintenance, health and safety, and customer service gaps.

**Accordingly, it is recommended that the position be an on-going full-time position (+1.0 FTE) and that the required funding be financed from a reinvestment of departmental revenues.**

**Risk if not approved: Failure to maintain assets and custodial standards can lead to early asset breakdowns and health or hygiene issues, increasing complaints. Reduced customer service.**

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	91,300	Salaries & Benefits
Supplies & Services		
Other		
<b>Total</b>	<b>\$ 91,300</b>	
<b>Revenue:</b>		
Fees		
Grants		
Other	(91,300)	Various Rates & User Fees
<b>Total</b>	<b>\$ (91,300)</b>	
<b>Net Cost</b>	<b>\$ -</b>	

# 2026 Operating Budget Request

<b>Position/Program</b>		<b>Ref No.</b>	26-12
Hillsview Acton Recreation Programmer - PT to FT		<b>Budget Impact</b>	\$ -
<b>Approved by Council?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	0.2
<b>Included in Budget?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2026
<b>Department</b>		<b>Division</b>	
Community Services		Recreation & Cultural Services	

**Description of Services to be Performed:**

As part of the 2026 operating budget process, Community Services is requesting the inclusion of critical staffing adjustments that will have no net budget impact. These positions represent a reinvestment of departmental revenue to address increasing community demand and service needs.

The Hillsview Acton team currently operates with only 1 full-time supervisor & 1 part-time recreation programmer. In 2024, the Centre served more than 440 members and over 4000 guests/volunteers. Membership is at an all-time high, with Hillsview having experienced a surge in participation, with an almost 140% year-over-year increase in member engagement, and an almost 70% increase in program offerings (2023-24). Memberships have increased by 15% in the past year alone. Given this significant demand, a conversion of the PT Recreation Programmer to FT is necessary. The Programmer completes administrative tasks; & creates, organizes and facilitates all programming. Halton Hills is projected to see a 38% increase in residents aged 50+ & 73% increase in those 65+ in the next 5 years - driving further service demands.

**Accordingly, it is recommended that the position be converted from a part-time to full-time position (+0.2 FTE) and that the required funding be financed from existing part-time hours and a reinvestment of departmental revenues.**

**Risk if not approved: Reduced program quality, safety, and senior engagement due to unmet service demands and volunteer overreliance. Potential need to reduce/cap services/programs.**

<b>Budget Impact:</b>			
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>	
Salary & Benefits	26,600	Salaries & Benefits	
Supplies & Services			
Other			
<b>Total</b>	<b>\$ 26,600</b>		
<b>Revenue:</b>			
Fees			
Grants			
Other	(26,600)	Various Rates & User Fees	
<b>Total</b>	<b>\$ (26,600)</b>		
<b>Net Cost</b>	<b>\$ -</b>		

# 2026 Operating Budget Request

<b>Position/Program</b>		<b>Ref No.</b>	26-13
Aquatics - Additional PT Hours		<b>Budget Impact</b>	\$ -
<b>Approved by Council?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	1.5
<b>Included in Budget?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2026
<b>Department</b>		<b>Division</b>	
Community Services		Recreation & Cultural Services	

**Description of Services to be Performed:**

As part of the 2026 operating budget process, Community Services is requesting the inclusion of critical staffing adjustments that will have no net budget impact. These positions represent a reinvestment of departmental revenue to address increasing community demand and service needs.

The 2026 budget includes an increase in anticipated aquatic program revenue related to increased program use. To support this growth, additional part-time wage funding is required. Historically, wage accounts have been overspent due to added programming to meet community demand, with the overspend offset by surplus revenue. Adjusting both revenue and wage allocations will improve the accuracy and transparency of the 2026 budget.

**Accordingly, it is recommended that an additional 2,704 in aquatic part-time hours be added as an on-going FTE adjustment (+1.5 FTE) and that the required funding be financed from the reinvestment of departmental revenues.**

**Risk if not approved: If not approved, aquatics PT salary line will continued to be overspent while being offset by revenues. This adjustment reduces the risk of budget variances, improves financial transparency, & supports better resource planning. Alternatively, the aquatics program may be capped or reduced.**

<b>Budget Impact:</b>			
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>	
Salary & Benefits	76,800	Salaries & Benefits	
Supplies & Services			
Other			
<b>Total</b>	<b>\$ 76,800</b>		
<b>Revenue:</b>			
Fees			
Grants			
Other	(76,800)	Various Rates & User Fees	
<b>Total</b>	<b>\$ (76,800)</b>		
<b>Net Cost</b>	<b>\$ -</b>		

# 2026 Operating Budget Request

<b>Position/Program</b>		<b>Ref No.</b>	26-14
Sales and Service Coordinator - Additional PT Hours		<b>Budget Impact</b>	\$ -
<b>Approved by Council?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	0.3
<b>Included in Budget?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2026
<b>Department</b>		<b>Division</b>	
Community Services		Recreation & Cultural Services	

**Description of Services to be Performed:**

As part of the 2026 operating budget process, Community Services is requesting the inclusion of critical staffing adjustments that will have no net budget impact. These positions represent a reinvestment of departmental revenue to address increasing community demand and service needs.

Currently a PT position, the Sales and Service Coordinator, supports core and essential operating functions - including financial reconciliation, insurance reporting, facility rentals and program registrations. With a 70% increase in program usage since 2019, and expanded responsibilities due to the recreation registration Xplor system and department-wide Point of Sale implementation, current part-time sales and service hours are no longer sufficient to meet operational needs. Staffing levels have not changed since 2009.

**Accordingly, it is recommended that an additional 624 hours for the Part-time Sales & Service Coordinator be added as an on-going FTE adjustment (+0.3 FTE) and that the required funding be financed from a reinvestment of departmental revenues.**

**Risk if not approved: Service disruptions, reduced customer service, and inefficient staffing will further strain operations - hindering marketing efforts, causing financial inaccuracies, and limiting the ability to utilize Xplor's features.**

<b>Budget Impact:</b>			
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>	
Salary & Benefits	29,900	Salaries & Benefits	
Supplies & Services			
Other			
<b>Total</b>	<b>\$ 29,900</b>		
<b>Revenue:</b>			
Fees			
Grants			
Other	(29,900)	Various Rates & User Fees	
<b>Total</b>	<b>\$ (29,900)</b>		
<b>Net Cost</b>	<b>\$ -</b>		

# 2026 Operating Budget Request

<b>Position/Program</b>	<b>Ref No.</b>
Hillsview Georgetown Facility Maintenance Technician - Additional PT Hours	26-15
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>Budget Impact</b> \$                                  -
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>FTE Impact</b> 0.3
<b>Department</b>	<b>Division</b>
Community Services	Recreation & Cultural Services
<b>Effective Date</b> January 1, 2026	

**Description of Services to be Performed:**

As part of the 2026 operating budget process, Community Services is requesting the inclusion of critical staffing adjustments that will have no net budget impact. These positions represent a reinvestment of departmental revenue to address increasing community demand and service needs.

Hillsview Georgetown is the largest seniors centre in Halton Hills, with over 128,000 visits annually and an 80% increase in program participation since 2022. Despite significant demand growth, staff levels have not changed since 2015. Existing staff resources are focused on programming and front-line customer needs. Consequently, a major service gap in facility maintenance has resulted. With 9 program areas requiring setup and turn-around, along with increased traffic flow - maintaining effective operations, completing necessary facility cleaning, maintenance, and setup is critical to ensuring visitor comfort, health and safety, and expected level of service.

**Accordingly, it is recommended that an additional 500 hours in facility maintenance part-time hours be added as an on-going FTE adjustment (+0.3 FTE) and that the required funding be financed from a reinvestment of departmental revenues.**

**Risk if not approved: Failure to address staffing limits at Hillsview Acton will compromise senior programming quality, safety, and engagement.**

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	15,400	Salaries & Benefits
Supplies & Services		
Other		
<b>Total</b>	<b>\$ 15,400</b>	
<b>Revenue:</b>		
Fees		
Grants		
Other	(15,400)	Various Rates & User Fees
<b>Total</b>	<b>\$ (15,400)</b>	
<b>Net Cost</b>	<b>\$ -</b>	

# 2026 Operating Budget Request

<b>Position/Program</b>		<b>Ref No.</b>	26-16
Cultural Centre Administration - Additional PT Hours		<b>Budget Impact</b>	\$ -
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		<b>FTE Impact</b>	0.1
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		<b>Effective Date</b>	January 1, 2026
<b>Department</b>	Community Services	<b>Division</b>	Recreation & Cultural Services

**Description of Services to be Performed:**

As part of the 2026 operating budget process, Community Services is requesting the inclusion of critical staffing adjustments that will have no net budget impact. These positions represent a reinvestment of departmental revenue to address increasing community demand and service needs.

The Cultural Centre and the John Elliot Theatre is the Town's premier location for performing arts, community theatre and shows. The building welcomes over 18,000 visitors per month, and the theatre hosts nearly 100 events annually that sell 7,000 tickets. Pre-event preparation and event support is provided by part time staff. Existing hours are not sufficient to provide the necessary event support. To meet community and programming demand, strategically target and attract additional events and the associated rental revenues and improve customer service - an additional 208 part-time staff hours are required.

**Accordingly, it is recommended that the 208 increased part-time hours be an on-going FTE adjustment (+0.1 FTE) and that the required funding be financed from a reinvestment of departmental revenues.**

**Risk if not approved: Ongoing challenges include potential service interruptions, reduced customer service quality, inefficient staff allocation, and significant operational strain—particularly impacting the effective management of the John Elliott Theatre and cultural centre.**

<b>Budget Impact:</b>			
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>	
Salary & Benefits	6,200	Salaries & Benefits	
Supplies & Services			
Other			
<b>Total</b>	<b>\$ 6,200</b>		
<b>Revenue:</b>			
Fees			
Grants			
Other	(6,200)	Various Rate & User Fees	
<b>Total</b>	<b>\$ (6,200)</b>		
<b>Net Cost</b>	<b>\$ -</b>		

# 2026 Operating Budget Request

<b>Position/Program</b>	<b>Ref No.</b>	26-17
Active Living Programmer - Additional PT hours (One-Time)	<b>Budget Impact</b>	\$ -
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	0.7
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2026
<b>Department</b>	<b>Division</b>	
Community Services	Recreation & Cultural Services	

**Description of Services to be Performed:**

The Town is currently receiving \$30K in provincial funding annually through the provincial Seniors Active Living Centre (SALC) grant program within the Active Living portfolio. An increase in funding is required to address the continued growth in program demand. Since 2022, community/seniors demand for this program/service (e.g. Walkfit) has increased by over 50%. Existing hours are not able to meet demand. By increasing the Town's operating budget through added hours, the Town becomes eligible to apply for the maximum grant amount of \$55,000 through the 2026/27 application process - currently received by both senior centres. If the 2026/27 grant application is successful, the increased hours will proceed and will be requested as part of the 2027 budget. If the grant is not approved, the additional 1,196 hours will not be implemented. This request has no net 2026 budget impact.

**Accordingly, it is recommended that a one-time budget provision of \$36,700 be approved for an additional 1,196 in part-time hours for the Active Living Programmer (+0.7 FTE), contingent upon securing the maximum allowable SALC operating grant. The required funding would be drawn from a combination of increased general registration fees, the SALC grant, and the Tax Rate Stabilization Reserve. If the additional SALC grant funding is approved, these adjustments would be requested as part of the 2027 budget.**

**Risk if not approved: The Town will not be in a position to apply for full funding that we are eligible for, resulting in our inability to meet increasing demands from the growing population of older adults.**

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	36,700	Salaries & Benefits
Supplies & Services		
<b>Total</b>	<b>\$ 36,700</b>	
<b>Revenue:</b>		
Fees	(4,200)	General Registration Fees
Grants	(25,000)	SALC Operating Grant
Other	(7,500)	Tax Rate Stabilization Reserve
<b>Total</b>	<b>\$ (36,700)</b>	
<b>Net Cost</b>	<b>\$ -</b>	

# 2026 Operating Budget Request

<b>Position/Program</b>	<b>Ref No.</b>
Landscape Architect	26-18
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>Budget Impact</b>
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	\$ -
	<b>FTE Impact</b>
	1.0
	<b>Effective Date</b>
	January 1, 2026
<b>Department</b>	<b>Division</b>
Community Services	Parks, Community Dev. & Environment

**Description of Services to be Performed:**

The Landscape Architect is critical to implementing capital parks design and construction projects, as well as key strategies and studies. This position will also play a key role in supporting the Town’s Development Review Committee by evaluating development applications and providing technical input from a recreation and landscape design perspective. This includes Site Plans, Subdivisions and other Planning Act Applications. The Landscape Architect is also needed to support and the workplans of the Senior Landscape Architects. It will advance Council's Strategic Plan priorities of Natural Areas and Heritage, and Safe and Welcoming Communities. This position was originally requested in 2025, but was not approved.

**Accordingly, it is recommended that the position be an on-going full-time position (+1.0 FTE) and that the required funding be financed from the Parkland: Cash-In-Lieu (CIL) reserve in 2026 and thereafter, until the required funding can be incorporated into the base operating budget in the future.**

**Risk if not approved: The Town risks leaving critical resource gaps unaddressed, leading to delays in providing Development Review comments and delays/pause of strategic recreation plans/strategies.**

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	136,000	Salaries & Benefits
Supplies & Services		
Other		
<b>Total</b>	<b>\$ 136,000</b>	
<b>Revenue:</b>		
Fees		
Grants		
Other	(136,000)	Cash-In-Lieu (CIL) of Parkland Reserve
<b>Total</b>	<b>\$ (136,000)</b>	
<b>Net Cost</b>	<b>\$ -</b>	

# 2026 Operating Budget Request

<b>Position/Program</b>	<b>Ref No.</b>	26-19
Asset Management Coordinator	<b>Budget Impact</b>	\$ 112,700
<b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	1.0
<b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2026
<b>Department</b>	<b>Division</b>	
Community Services	Asset & Energy Management	

**Description of Services to be Performed:**

This position is critical to the successful implementation of the Town’s corporate-wide Asset Management Information System (AMIS). The Coordinator is critical to providing necessary operational, data, and technical support to departments as AMIS tools go live. AMIS is transforming how asset data is collected and analyzed, and used for preventative maintenance and financial planning for the Town's \$2.1 billion in assets. AMIS is also assisting with risk management, improving customer service through technology integration, and ensures that limited financial resources are allocated effectively to maintain service levels through integrations with the annual budget process and Long Range Financial Plan. Currently, the core AMIS team includes 3 staff, 2 of whom are temporarily seconded or on a short-term contract. Without the Asset Management Coordinator, the AMIS project will face a major challenge and risks, very likely requiring implementation to be put on hold or the scope of the project being significantly reduced - limiting its anticipated benefits for the Town while incurring higher costs over the long term due to inadequate asset management and incomplete AMIS databases. The ability to meet legislative requirements and access external funding will also be complicated.

**Accordingly, it is recommended that the position be an on-going full-time position (+1.0 FTE) and that the required funding be financed from a base budget increase of \$112,700.**

**Risk if not approved: The Town risks leaving critical resource gaps unaddressed, underutilizing the system, compromising data quality, and ultimately failing to achieve the expected return on investment. AMIS project will likely need to be put on hold or significantly reduced in scope.**

<b>Budget Impact:</b>		
<b>Expenditures:</b>		<b>Account &amp; Notes:</b>
Salary & Benefits	112,700	Salaries & Benefits
Supplies & Services		
Other		
<b>Total</b>	<b>\$ 112,700</b>	
<b>Revenue:</b>		
Fees		
Grants		
Other		
<b>Total</b>	<b>\$ -</b>	
<b>Net Cost</b>	<b>\$ 112,700</b>	

# 2026 Operating Budget Request

<b>Position/Program</b>		<b>Ref No.</b>	26-20
Agricultural Liaison & Economic Development Officer		<b>Budget Impact</b>	\$ 124,900
<b>Approved by Council?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<b>FTE Impact</b>	1.0
<b>Included in Budget?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<b>Effective Date</b>	January 1, 2026
<b>Department</b>		<b>Division</b>	
Community Services		Economic Development	

**Description of Services to be Performed:**

This position is critical to implementing Council's Thriving Economy Strategic Plan priority. It will achieve this by maintaining core economic development services, supporting business growth, attracting non-residential assessment, & increasing municipal tax revenues. It will address major resource & service gaps, including those resulting from Halton Region's termination of economic development and agricultural services - by providing comprehensive support the Halton Hills Agricultural Roundtable (including its workplan development & implementation), implementing the Business Concierge program, effectively servicing investment leads, leading industry sector research/data analysis, and ensuring that the Town is prepared for major non-residential growth. It will also advance the update of the Town's Economic Development Strategy, which is now outdated and due for review. The Town's economic development resources have decreased in 2025 with the loss of a contract FT position. The Economic Development Officer position was previously requested through the 2025 Budget, but was not approved. By being investment-ready, Halton Hills will

**Accordingly, it is recommended that the position be an on-going full-time position (+1.0 FTE) and that the required funding be financed from a base budget increase of \$124,900.**

**Risk if not approved: Essential economic development programs/services will be underfunded or discontinued/reduced. Supports to the Agricultural Roundtable will be limited.**

**Budget Impact:**

**Expenditures:**

Salary & Benefits	124,900
Supplies & Services	
Other	
<b>Total</b>	<b>\$ 124,900</b>

**Account & Notes:**

Salaries & Benefits

**Revenue:**

Fees	
Grants	
Other	
<b>Total</b>	<b>\$ -</b>


**Net Cost** \$ 124,900

# COMMUNITY SERVICES CAPITAL FORECAST 2026 - 2035

Project No.	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>CLIMATE CHANGE AND ASSET MANAGEMENT</b>												
7100-22-1903	Energy Conservation and Demand Management Plan (ECOM) Update	-	-	-	80,000	-	-	-	-	80,000	-	160,000
8900-22-2601	Right-of-Way Data Validation and Condition Assessment	100,000	-	-	-	-	-	-	-	-	-	100,000
8900-22-2602	Parks & Trails Condition Assessment	75,000	-	-	-	-	-	-	-	-	-	75,000
<b>Subtotal</b>		<b>175,000</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>335,000</b>
<b>ECONOMIC DEVELOPMENT</b>												
1100-10-0101	Community Improvement Plan Grant Program	-	-	-	-	158,000	158,000	158,000	158,000	158,000	158,000	948,000
1100-10-1803	Economic Investment Attraction Fund	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	950,000
1100-22-2201	Affordable Housing Action Plan	-	70,000	-	-	-	-	70,000	-	-	-	140,000
1804-22-0101	Community Improvement Plan Update	-	-	-	-	-	-	75,000	-	-	-	75,000
8800-22-2601	Economic Development Strategy - 5 Year Update	100,000	-	-	-	-	100,000	-	-	-	-	200,000
<b>Subtotal</b>		<b>195,000</b>	<b>165,000</b>	<b>95,000</b>	<b>95,000</b>	<b>253,000</b>	<b>353,000</b>	<b>398,000</b>	<b>253,000</b>	<b>253,000</b>	<b>253,000</b>	<b>2,313,000</b>
<b>ENVIRONMENT</b>												
1801-22-0104	Tree Canopy Management (cost escalation)	10,000	-	-	-	-	-	-	-	-	-	10,000
7100-22-1904	Low Carbon Transition Strategy Update	-	-	-	-	-	150,000	-	-	-	-	150,000
8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Phase 2	30,000	-	-	-	-	-	-	-	-	-	30,000
8503-22-0101	Restoration and Invasive Species Management	30,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	480,000
<b>Subtotal</b>		<b>70,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>670,000</b>
<b>FACILITIES GENERAL</b>												
1000-09-0101	Office Furniture Replacement	-	-	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	304,000
8200-02-0101	Incidental Capital Repairs	106,000	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	906,000
8200-02-2602	Aquatic Interior Renewal	163,000	-	-	-	-	-	-	-	-	-	163,000
8200-02-2603	Building Envelope Renewals	106,000	-	-	-	-	-	-	-	-	-	106,000
8200-02-2605	Facilities Exterior Paving Renewal	180,000	-	-	-	-	-	-	-	-	-	180,000
8200-02-2606	Facilities Ice Rink Renewal	360,000	-	-	-	-	-	-	-	-	-	360,000
8200-02-2608	Facilities Service Door Renewal	429,000	-	-	-	-	-	-	-	-	-	429,000
8200-02-2609	Aquatics Guard Chairs Replacement (Various Facilities)	42,000	40,000	40,000	40,000	-	-	-	-	-	-	162,000
8200-02-2801	Firehall 2 - Lighting Retrofits	-	30,000	30,000	-	-	-	-	-	-	-	60,000
8200-02-2802	Firehall 3 - Lighting Retrofits	-	-	-	-	-	-	-	-	-	-	-
8200-06-2502	Power Maintenance Equipment Refresh	-	-	-	-	65,000	-	-	-	-	-	65,000
8200-22-2602	Recreation Facilities Development Roadmap - Funding Strategy	106,000	-	-	-	-	-	-	-	-	-	106,000
8200-22-2701	Overall Town Security Plan	-	80,000	-	-	-	-	-	-	-	-	80,000
8200-25-0101	Arena Ice Resurfacer (Electric)	-	-	-	170,000	-	170,000	-	170,000	-	170,000	680,000
<b>Subtotal</b>		<b>1,492,000</b>	<b>120,000</b>	<b>238,000</b>	<b>348,000</b>	<b>203,000</b>	<b>308,000</b>	<b>138,000</b>	<b>308,000</b>	<b>138,000</b>	<b>308,000</b>	<b>3,601,000</b>
<b>ACTON ARENA AND COMMUNITY CENTRE</b>												
8211-02-1505	Acton Arena Spectator Upgrades	-	-	18,000	-	-	-	-	-	-	-	18,000
8211-02-1801	Acton Arena Roof Replacement (Townslsey Deck)	-	-	400,000	-	-	-	-	-	-	-	400,000
8211-02-2401	ACC Exterior Window and Door Sealant	-	15,000	-	-	-	-	-	-	-	-	15,000
8211-02-2602	Acton Arena Boiler Replacements (Townslsey Rink)	-	300,000	-	-	-	-	-	-	-	-	300,000
8211-02-2603	Acton Arena Entrance Doors Air Curtain	48,000	-	-	-	-	-	-	-	-	-	48,000
8211-02-2901	Acton Arena Townslsey Refrigeration Repl	-	-	-	250,000	-	-	-	-	-	-	250,000
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
<b>Subtotal</b>		<b>48,000</b>	<b>315,000</b>	<b>418,000</b>	<b>250,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,051,000</b>

Project No.	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>GELLERT COMMUNITY CENTRE</b>												
8221-02-1701	Gellert Community Centre Roof Maintenance	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
8261-02-1403	Gellert Community Centre RTU's	-	-	475,000	-	70,000	-	-	-	-	-	545,000
8261-02-2501	Gellert Community Centre Pool Filters	-	-	300,000	-	-	-	-	-	-	-	300,000
8261-02-2601	Gellert Community Centre Pool Pumps Replacement	79,000	-	-	-	-	-	-	-	-	-	79,000
8261-02-2701	Gellert Community Centre Exterior Lights Replacement	-	15,000	-	-	-	-	-	-	-	-	15,000
8261-02-2702	Gellert Community Centre Interior Pot Lights Replacement	-	50,000	-	-	-	-	-	-	-	-	50,000
8261-02-2801	Gellert Community Centre Dehumidification Unit Replacement	-	-	1,250,000	-	-	-	-	-	-	-	1,250,000
<b>Subtotal</b>		<b>79,000</b>	<b>65,000</b>	<b>3,525,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,739,000</b>
<b>COLLEGIATE POOLS</b>												
8230-02-1501	Acton Indoor Pool Refinish Interior Wood	-	-	11,000	-	-	-	-	-	-	-	11,000
8230-02-2701	Aquatic Facilities Doors and Frames Replacement (AIP & GIP)	-	20,000	-	-	-	-	-	-	-	-	20,000
8230-02-2702	Aquatic Facilities Showers & Bathroom Stalls Tile Refresh (AIP & GIP)	-	100,000	-	-	-	-	-	-	-	-	100,000
<b>Subtotal</b>		<b>-</b>	<b>120,000</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131,000</b>
<b>CULTURAL CENTRE</b>												
8240-02-2001	Cultural Centre Exterior Windows	-	-	-	-	-	-	-	40,000	-	-	40,000
8240-02-2601	Cultural Centre Entrance Doors Air Curtain	48,000	-	-	-	-	-	-	-	-	-	48,000
8240-02-2602	Cultural Centre Stage Lighting and Electrical Upgrade	127,000	-	-	-	-	-	-	-	-	-	127,000
8240-02-3001	Cultural Centre Exterior Wall Refurbishment	-	-	-	-	15,000	-	-	-	-	-	15,000
<b>Subtotal</b>		<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>230,000</b>
<b>MOLD-MASTERS SPORTSPLEX</b>												
8251-02-1701	Mold-Masters Sportsplex Replace Fernbrook Pad Seating	-	-	-	-	18,000	-	-	-	40,000	-	58,000
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	-	-	-	-	-	-	-	-	70,000	-	70,000
8251-02-2502	Mold-Masters Sportsplex Rink Board Replacement (Fernbrook Rink)	-	-	-	-	-	-	-	-	-	-	100,000
8251-02-2602	Mold-Masters Sportsplex Snow Melt Pit (Fernbrook Rink)	371,000	-	-	-	-	-	-	-	-	-	371,000
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
8251-06-3001	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
<b>Subtotal</b>		<b>371,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>1,618,000</b>	<b>300,000</b>	<b>-</b>	<b>35,000</b>	<b>110,000</b>	<b>-</b>	<b>2,534,000</b>
<b>TOWN HALL</b>												
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	-	-	80,000
8400-02-2208	Town Hall Security System	-	175,000	-	-	-	-	-	-	-	-	175,000
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
<b>Subtotal</b>		<b>-</b>	<b>223,000</b>	<b>-</b>	<b>40,000</b>	<b>435,000</b>	<b>40,000</b>	<b>20,000</b>	<b>40,000</b>	<b>20,000</b>	<b>40,000</b>	<b>858,000</b>
<b>ALL OTHER MUNICIPAL FACILITIES</b>												
8430-02-2901	Cedarvale Community Centre Decommissioning	-	-	-	650,000	-	-	-	-	-	-	650,000
8430-02-2701	Acton Library Lighting Retrofits	148,000	30,000	-	-	-	-	-	-	-	-	30,000
8440-02-2602	Public Works, Central Yard Garage Exterior Structural Repairs	148,000	-	-	650,000	-	-	-	-	-	-	148,000
<b>Subtotal</b>		<b>148,000</b>	<b>30,000</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>828,000</b>

Project No.	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>PARKS &amp; OPEN SPACE</b>												
8301-11-2001	Prospect Tennis Ct Resurfacing	-	-	-	90,000	-	-	-	-	-	-	90,000
8500-06-0101	Loan of Equipment Program - Replacement Furnishings	-	-	25,000	-	-	-	25,000	-	-	-	50,000
8500-08-2001	Property Acquisition Parks & Open Spaces	-	3,000,000	4,000,000	5,000,000	6,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	58,000,000
8500-10-2701	Potential School Playground Partnership	90,000	-	-	-	-	-	-	-	-	-	90,000
8500-11-0102	Parks Revitalization (Various Locations)	103,000	170,000	170,000	170,000	170,000	180,000	180,000	180,000	180,000	180,000	1,683,000
8500-11-0105	Irrigation System Replacement	186,000	-	-	45,000	-	-	-	-	-	-	231,000
8500-11-0106	Park Pavilion Repairs	35,000	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	435,000
8500-11-0107	Park Electrical Repairs	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
8500-11-0108	Court Revitalization & Repairs (Joseph Gibbons & Prospect Park)	-	15,000	-	-	12,000	12,000	12,000	12,000	12,000	12,000	84,000
8500-11-0109	New Park Furnishings (Various Locations)	-	-	-	12,000	100,000	100,000	100,000	100,000	100,000	100,000	1,050,000
8500-11-0115	Parks Tree Planting (Various Locations)	50,000	100,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,050,000
8500-11-0116	Splash Pads Mechanical Equipment Replacement	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
8500-11-0119	SNAP Implementation - Parks	-	15,000	-	-	-	-	-	-	-	-	15,000
8500-11-0120	Fairgrounds Concession Revitalization	-	75,000	75,000	-	-	-	-	-	-	-	825,000
8500-11-1911	Pedestrian Bridge Renewal & Replacement	15,000	-	15,000	-	130,000	-	-	-	-	-	160,000
8500-11-1912	Park Pathway Revitalization & Renewal	77,000	-	75,000	20,000	75,000	20,000	75,000	75,000	75,000	75,000	567,000
8500-11-2006	Hornby Park Revitalization	997,000	-	-	-	-	-	-	-	-	-	997,000
8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	45,000	-	25,000	25,000	25,000	25,000	25,000	25,000	70,000	25,000	290,000
8500-11-2504	Joseph Gibbons Park Tennis Court Revitalization	-	-	-	-	-	-	75,000	-	-	-	75,000
8500-11-2601	Splash Pad Surfacing Repairs DG	-	-	-	400,000	-	-	-	150,000	-	-	150,000
8500-11-2604	Geller Splash Pad Revitalization	-	-	-	-	-	-	-	-	-	-	400,000
8500-11-2705	Georgetown Fairgrounds Track Lighting	-	170,000	-	-	-	-	-	-	-	-	170,000
8500-11-2706	Prospect Park Leash Free Park Shelter	-	40,000	-	-	-	-	-	-	-	-	40,000
8500-11-2801	Prospect Park Track Lighting	-	-	170,000	-	-	-	-	-	-	-	170,000
8500-11-2901	Cedarvale Park Leash Free Park Shelter	-	-	-	40,000	-	-	-	-	-	-	40,000
8500-11-3001	Emmerson Park Tennis Court Surfacing	-	-	-	-	75,000	-	-	-	-	-	75,000
8500-12-0101	Park Parking Lot Surfacing (Trafalgar Sports Park)	-	-	-	-	-	100,000	-	-	-	-	100,000
8500-13-0101	Playground Surfacing Replacement (Various Locations)	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 (Danville Rd. Park & Dr. Charles Best Parkette)	207,000	190,000	440,000	200,000	390,000	100,000	300,000	100,000	100,000	100,000	2,127,000
8500-19-0109	Annual Playing Field Rehabilitation	124,000	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	924,000
8500-24-0102	Trails Revitalization & Renewal	41,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,211,000
8500-24-0111	Park Pathway Lighting Replacement	-	160,000	-	-	-	-	-	-	-	-	160,000
8500-24-2702	Georgetown South - Boardwalk Repairs	-	150,000	-	-	-	-	-	-	-	-	150,000
8500-24-2903	Silver Creek Trail - Guelph to Railway	-	-	-	90,000	-	-	-	-	-	-	90,000
8500-24-3101	Silver Creek Trail - Park to Guelph	-	-	-	-	-	280,000	-	-	-	-	280,000
8500-24-3401	Silver Creek Trail - Ewing to Ontario	-	-	-	-	-	-	-	-	635,000	-	635,000
<b>Subtotal</b>		<b>1,941,000</b>	<b>4,340,000</b>	<b>6,210,000</b>	<b>6,532,000</b>	<b>7,332,000</b>	<b>9,157,000</b>	<b>9,132,000</b>	<b>8,982,000</b>	<b>9,512,000</b>	<b>8,832,000</b>	<b>71,970,000</b>
<b>CEMETERIES</b>												
8500-11-0103	Cemetery Revitalization & Renewal	46,000	120,000	120,000	120,000	120,000	130,000	130,000	130,000	130,000	130,000	1,176,000
8500-11-1903	Hillcrest Cemetery Revitalization and Renewal	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Subtotal</b>		<b>56,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>1,276,000</b>
<b>RECREATION AND CULTURAL SERVICES</b>												
4000-10-3101	Cedarvale Public Art	-	-	-	-	-	100,000	-	-	-	-	100,000
4001-10-2101	Cultural Master Plan Update	-	-	-	-	-	40,000	-	50,000	-	-	50,000
4001-10-2301	Public Art Master Plan Update	-	-	-	-	-	40,000	-	-	-	-	40,000
<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>190,000</b>
<b>GROWTH</b>												
1801-22-0105	Green Building Standard Update	-	-	-	-	-	-	60,000	-	-	-	60,000
8000-22-2601	Recreation and Parks Strategic Action Plan	-	-	-	-	-	161,000	-	-	-	-	161,000
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
8200-27-3101	Vision Georgetown Community Centre - Design & Engineering	-	-	-	-	-	803,000	-	-	-	-	803,000
8500-11-0117	Future Town wide Parkland Construction	-	-	-	-	-	-	10,000,000	10,000,000	10,000,000	-	30,000,000

Project No.	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	-	-	-	-	-	303,000	-	-	-	-	303,000
8500-11-2110	Dominion Gardens Park Ph3	-	-	635,000	-	-	-	-	-	-	-	635,000
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
8500-11-2401	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	-	-	-	4,614,000	-	-	-	-	-	-	4,614,000
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
8500-24-2901	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
<b>Subtotal</b>		-	<b>300,000</b>	<b>1,467,000</b>	<b>9,458,000</b>	<b>6,370,000</b>	<b>2,305,000</b>	<b>91,680,000</b>	<b>16,040,000</b>	<b>10,928,000</b>	-	<b>138,548,000</b>
<b>SUBTOTAL FUNDED</b>		<b>4,750,000</b>	<b>5,958,000</b>	<b>12,144,000</b>	<b>17,633,000</b>	<b>16,496,000</b>	<b>12,943,000</b>	<b>101,558,000</b>	<b>25,938,000</b>	<b>21,231,000</b>	<b>9,623,000</b>	<b>228,274,000</b>
<b>UNFUNDED</b>												
1000-09-0101	Office Furniture Replacement	38,000	38,000	-	-	-	-	-	-	-	-	76,000
1100-10-0101	Community Improvement Plan Grant Program	-	158,000	158,000	158,000	-	-	-	-	-	-	474,000
1801-22-0105	Green Building Standard Update	-	60,000	-	-	-	-	-	-	-	-	60,000
1801-22-2304	Town Hall Solar Carport Feasibility Study	-	40,000	-	-	-	-	-	-	-	-	40,000
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
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	-	150,000	-	-	-	-	-	-	-	-	150,000
8000-22-2601	Recreation and Parks Strategic Action Plan	101,000	-	-	-	-	-	-	-	-	-	101,000
8200-02-0101	Incidental Capital Repairs	-	100,000	-	-	-	-	-	-	-	-	100,000
8200-02-2601	Georgetown Library Lighting Retrofits	30,000	-	-	-	-	-	-	-	-	-	30,000
8200-02-2603	Building Envelope Renewals	175,000	-	-	-	-	-	-	-	-	-	175,000
8200-02-2604	Facilities Building Automation System (BAS)	900,000	-	-	-	-	-	-	-	-	-	900,000
8200-02-2605	Facilities Exterior Paving Renewal	400,000	-	-	-	-	-	-	-	-	-	400,000
8200-02-2606	Facilities Ice Rink Renewal	41,000	-	-	-	-	-	-	-	-	-	41,000
8200-02-2607	Facilities Lighting Renewal	666,000	-	-	-	-	-	-	-	-	-	666,000
8200-02-2701	Firehall 1 - Lighting Retrofits	-	30,000	-	-	-	-	-	-	-	-	30,000
8200-03-1401	Facility Space Provision	-	4,626,000	-	-	-	-	-	-	-	-	4,626,000
8200-03-1701	Tennis Court New Facility	-	-	650,000	-	-	-	-	-	-	-	650,000
8200-06-2501	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
8200-22-1301	Facility Space Provision Study	-	200,000	-	-	-	-	-	-	-	-	200,000
8200-22-2601	Project Management Consultation	-	50,000	-	-	-	-	-	-	-	-	50,000
8200-25-0102	Arena Ice Charger Upgrades & Resurfacer (Electric) - Acton Arena & Community Centre	-	220,000	-	-	-	-	-	-	-	-	220,000
8211-02-2209	Acton Arena Security System CCTV	-	11,000	-	-	-	-	-	-	-	-	11,000

Project No.	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
8211-02-2403	Acton Arena Lighting Retrofits	30,000	-	-	-	-	-	-	-	-	-	30,000
8211-02-2404	Acton Arena Solar PV - Design & Engineering	-	60,000	-	-	-	-	-	-	-	-	60,000
8211-02-2502	Acton Arena Solar PV	-	-	552,000	-	-	-	-	-	-	-	552,000
8221-02-1602	Gellert Community Centre Replace Kinsmen Hall Dividing Wall	-	-	55,000	-	-	-	-	-	-	-	55,000
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
8230-02-2102	Acton Indoor Pool Revitalization Construction	-	12,200,000	-	-	-	-	-	-	-	-	12,200,000
8230-02-2501	Acton Indoor Pool Changeroom Retiling	-	50,000	-	-	-	-	-	-	-	-	50,000
8230-27-1701	Acton Indoor Pool Revitalization Design & Engineering	1,220,000	-	-	-	-	-	-	-	-	-	1,220,000
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
8240-02-2502	Cultural Centre, John Elliot Theatre Projector	-	38,000	-	-	-	-	-	-	-	-	38,000
8251-02-1803	Mold-Masters Sportsplex Replace Overhead Doors	-	-	30,000	-	-	-	-	-	-	-	30,000
8251-02-2208	Mold-Masters Sportsplex Replace Exit Light Fixtures	-	-	60,000	-	-	-	-	-	-	-	60,000
8251-02-2212	Mold-Masters Sportsplex Interior Lighting Upgrades	-	-	75,000	-	-	-	-	-	-	-	75,000
8251-02-2219	Mold-Masters Sportsplex Replace Standpipe and Fire Department Connection	500,000	-	-	-	-	-	-	-	-	-	500,000
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
8251-02-2403	Mold-Masters Sportsplex REALice	82,000	-	-	-	-	-	-	-	-	-	82,000
8251-02-2405	Mold-Masters Sportsplex Solar PV	35,000	-	469,000	-	-	-	-	-	-	-	469,000
8251-02-2603	Mold-Masters Sportsplex Kitchen Renovation (Alcott Hall)	-	-	60,000	-	-	-	-	-	-	-	60,000
8251-02-2801	Mold-Masters Sportsplex Replace Exit Lighting Fixtures	-	-	-	-	-	-	-	-	-	-	-
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
8261-03-2001	Gellert Community Centre Phase 2 Construction	-	-	32,000,000	-	-	-	-	-	-	-	32,000,000
8261-14-2501	Gellert Community Centre PA System	-	-	20,000	-	-	-	-	-	-	-	20,000
8261-27-2401	Gellert Community Centre Phase 2 Design & Engineering	3,600,000	-	-	-	-	-	-	-	-	-	3,600,000
8261-27-2502	Gellert Community Centre RTU Design & Engineering	-	65,000	-	-	-	-	-	-	-	-	65,000
8304-11-2001	Gellert Community Centre Tennis Court Resurfacing	-	-	125,000	-	-	-	-	-	-	-	125,000
8400-02-0101	Town Hall Paint Refresh (Corporate Services)	-	-	20,000	-	-	-	-	-	-	-	20,000
8400-02-0102	Town Hall Carpet Replacement	-	60,000	-	-	-	-	-	-	-	-	60,000
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
8400-02-2601	Town Hall Geothermal System	444,000	-	-	-	-	-	-	-	-	-	444,000
8400-02-2603	Town Hall Lobby Renovations - Phase 1	180,000	-	-	-	-	-	-	-	-	-	180,000
8400-06-2401	Town Hall BAS Implementation	300,000	-	-	-	-	-	-	-	-	-	300,000
8421-02-2401	Norval Community Centre Baseboard Heating Replacement	35,000	-	-	-	-	-	-	-	-	-	35,000
8430-02-2601	Acton Library Replacement Doors	-	35,000	-	-	-	-	-	-	-	-	35,000
8430-02-2601	Acton Library Electronic Key/FOB System	25,000	-	-	-	-	-	-	-	-	-	25,000
8430-06-2501	Acton Library BAS Implementation	150,000	-	-	-	-	-	-	-	-	-	150,000
8440-06-2601	Public Works, Central Yard BAS Implementation	300,000	-	-	-	-	-	-	-	-	-	300,000
8440-06-2603	Public Works, Central Yard Centre Scissor Lift	150,000	-	-	-	-	-	-	-	-	-	150,000
8500-06-0101	Loan of Equipment Program - Replacement Furnishings	10,000	-	-	-	-	-	-	-	-	-	10,000
8500-08-2001	Property Acquisition Parks & Open Spaces	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
8500-11-0105	Irrigation System Replacement	-	45,000	-	-	-	-	-	-	-	-	45,000
8500-11-0106	Park Pavilion Repairs	-	50,000	-	-	-	-	-	-	-	-	50,000
8500-11-0109	New Park Furnishings (Various Locations)	12,000	-	-	-	-	-	-	-	-	-	12,000
8500-11-0110	Tennis Court Lighting Replacement (Joseph Gibbons Park)	370,000	-	-	-	-	-	-	-	-	-	370,000
8500-11-0116	Splash Pads Mechanical Equipment Replacement	-	25,000	-	-	-	-	-	-	-	-	25,000

Project No.	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
8500-11-0119	SNAP Implementation - Parks	20,000	-	-	-	-	-	-	-	-	-	20,000
8500-11-1501	Cedarvale Park Functional Plan & Implementation	-	100,000	-	-	-	-	-	-	-	-	600,000
8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Phase 2	-	50,000	50,000	-	-	-	-	-	-	-	100,000
8500-11-1911	Pedestrian Bridge Renewal & Replacement	-	130,000	-	-	-	-	-	-	-	-	130,000
8500-11-1912	Park Pathway Revitalization & Renewal	-	20,000	-	-	-	-	-	-	-	-	20,000
8500-11-2005	8th Line Park Expansion - Construction	6,000,000	-	-	-	-	-	-	-	-	-	6,000,000
8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	255,000	-	468,000	-	-	-	-	-	-	-	468,000
8500-11-2109	Berton Boulevard Park - Phase 2	-	-	-	-	-	-	-	-	-	-	255,000
8500-11-2110	Dominion Gardens Park Ph3	-	51,000	-	-	-	-	-	-	-	-	51,000
8500-11-2111	Lion's Club Park (Dayfoot Drive)	450,000	-	-	-	-	-	-	-	-	-	450,000
8500-11-2112	Lyndsey Court Park	-	262,000	-	-	-	-	-	-	-	-	262,000
8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	-	25,000	-	-	-	-	-	-	-	-	25,000
8500-11-2305	Outdoor Ice Facility	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
8500-11-2504	Joseph Gibbons Park Tennis Court Revitalization	120,000	-	-	-	-	-	-	-	-	-	120,000
8500-11-2603	Trafalgar Sports Park Phase 6b	-	5,045,000	5,210,000	-	-	-	-	-	-	-	10,255,000
8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	400,000	-	-	-	-	-	-	-	400,000
8500-11-2802	Georgetown Fairgrounds Picnic Shelter	-	-	90,000	-	-	-	-	-	-	-	90,000
8500-11-2803	16-18 John Street Parkette	-	-	300,000	-	-	-	-	-	-	-	300,000
8500-12-0101	Park Parking Lot Surfacing (Trafalgar Sports Park)	100,000	-	100,000	-	-	-	-	-	-	-	200,000
8500-13-2701	New Playground Equipment	-	100,000	-	-	-	-	-	-	-	-	100,000
8500-18-1801	Parks and Facilities Signage	365,000	150,000	-	-	-	-	-	-	-	-	515,000
8500-19-0107	Sportsfield Lighting Replacement	-	-	-	-	-	-	-	-	-	-	365,000
8500-19-0109	Annual Playing Field Rehabilitation	-	100,000	-	-	-	-	-	-	-	-	100,000
8500-19-2801	Field Retrofits for Future Cricket Grounds	-	-	200,000	-	-	-	-	-	-	-	200,000
8500-22-1801	Normal Park Master Plan Implementation	-	180,000	-	-	-	-	-	-	-	-	180,000
8500-22-2601	Silver Creek Trail Studies	85,000	-	-	-	-	-	-	-	-	-	85,000
8500-22-2702	Fairy Lake & Prospect Park Recreational Master Plan	-	150,000	-	-	-	-	-	-	-	-	150,000
8500-24-0103	Trails Development - Fairy Lake	-	150,000	-	-	-	-	-	-	-	-	150,000
8500-24-0105	Trails Development - UCC Trails	48,000	231,000	-	-	-	-	-	-	-	-	279,000
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	155,000	-	-	-	-	-	-	-	1,036,000
8500-24-2801	Trails Development - Princess Anne	-	-	125,000	-	-	-	-	-	-	-	125,000
8500-24-2802	Silver Creek Trail - Railway to Ewing	-	-	70,000	-	-	-	-	-	-	-	70,000
8510-10-2001	Community Partnership - Beach Volleyball	-	174,000	-	-	-	-	-	-	-	-	174,000
8900-22-2701	Geothermal Feasibility Study (Acton Arena & Gellert Community Centre)	-	75,000	-	-	-	-	-	-	-	-	75,000
<b>SUBTOTAL UNFUNDED</b>		<b>15,787,000</b>	<b>32,110,000</b>	<b>48,816,000</b>	<b>658,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,421,000</b>
<b>TOTAL COMMUNITY SERVICES</b>		<b>20,537,000</b>	<b>38,068,000</b>	<b>60,960,000</b>	<b>18,291,000</b>	<b>16,546,000</b>	<b>12,943,000</b>	<b>101,558,000</b>	<b>25,938,000</b>	<b>21,231,000</b>	<b>9,623,000</b>	<b>325,695,000</b>

## 2026 - 2035 FORECAST HIGHLIGHTS

The Community Services Department is dedicated to positioning Halton Hills as a premier community to live, work, play, create, invest and visit. Through integrated programs and services, the department supports a safe, vibrant, and economically strong community with sustainable infrastructure and enriching experiences. Community Services advances all four of Council's Strategic Plan priorities.

The Town manages over \$2 billion in facilities and infrastructure, including community centres, arenas, pools, cultural spaces, administrative buildings, roads and bridges - ensuring consistent and high-quality service delivery. Strategic investments are guided by Council’s Strategic Plan and respond to:

- Asset renewal and State of Good Repair
- Rising demand for programs
- Expanding and complex infrastructure
- Economic development gaps aligned with the “Thriving Economy” Strategic Plan priority
- Legislative compliance
- Preparedness for future growth

The Community Services Department’s 10-year capital plan totals \$325.6 million, with \$4.7 million in funded capital projects proposed for 2026. The following sections summarize the key components and highlights of the Capital Forecast:

- Strategic and Corporate Initiatives account for \$61.8 million in the 10-year capital plan, with a proposed allocation of \$440,000 in 2026. These initiatives are crucial to maintain core services and for the long-term development and sustainability of operations:
  - \$175,000 proposed for 2026 to inventory and collect condition data on Right-of-Way (ROW) assets and support park and trail assessments – required for AMIS implementation.
  - \$100,000 in 2026 for the development of a new 5-year Economic Development Strategy.
  - \$95,000 annually to support the Economic Investment Attraction Fund to advance Council’s Thriving Economy Strategic Plan priority.
  - \$30,000 budget request for invasive species restoration in 2026, becoming an annual request of \$50,000 starting in 2027.
  - \$30,000 is proposed in 2026 for Phase 2 of the implementation of the Council-approved Fairy Lake Water Quality Study. This marks year one of a three-year phased project totaling \$130,000.
  - An additional \$10,000 is proposed for the 2026 budget to support the delivery of incentivized residential tree planting initiatives, in collaboration with community groups and organizations, under the Tree Canopy Management project. The original \$25,000 approved in 2025 is insufficient to complete the full scope of work.

- \$60 million is allocated in the 10-year capital plan for parks and open space, including \$58 million for land acquisition starting in 2027.
- \$1.07 million is proposed for Silver Creek Trail segment construction, but the required supporting study(ies) remains unfunded for 2026.
- The annual \$158,000 contribution to the Community Improvement Plan (CIP) Grant Program remains on pause for a third consecutive year, with funding anticipated to resume in 2030. The program is utilizing existing available funds. This program encourages targeted private sector investments through a focused municipal initiative designed to maximize community benefits.
- The State of Good Repair (SOGR) program includes \$26.8 million in funded capital projects over the next decade, with \$4.2 million allocated in 2026 to maintain Town assets and reduce long-term replacement costs. Despite prioritizing essential facility needs, a significant portion of SOGR needs remains unfunded, including several critical projects due to financial constraints.
  - \$11.4 million is proposed over the next 10 years for annual State of Good Repair (SOGR) projects, including \$860,000 in 2026. These funds support essential maintenance, safety, accessibility, and sustainability efforts, such as facility repairs, park and cemetery renewals (including leash free dog parks), splash pad upgrades, playground improvements, and trail and field revitalization.
  - Non-annual projects total \$15.4 million in the 10-year capital plan, with \$3.4 million planned for 2026:
    - \$997,000 to revitalize Hornby Park following the sale and disposition of the community centre.
    - \$429,000 to replace overhead service doors at multiple municipal facilities.
    - \$371,000 to install a snow disposal/melt pit for proper disposal of contaminated ice shavings.
    - \$360,000 for safety and efficiency upgrades at Mold-Masters Sportsplex and Acton Arena, including rink boards, ammonia systems, and condensers.
    - \$186,000 to replace the irrigation system at Eighth Line Park and decommission water service at Barber Mill Park.
- Growth related projects represent a substantial portion of the Community Services 10-year capital plan, accounting for \$139.5 million in funded capital projects. The following provide a summary of the key initiatives within this capital forecast:
  - \$80 million is planned for the construction of the Vision Georgetown Community Centre in 2032, with \$3.93 million allocated for land acquisition in 2030.

- \$30 million starting in 2032 for town-wide parkland construction.
  - \$17.6 million for the construction of several parks, including Trafalgar Sports Park, Vision Georgetown Parks and Dominion Gardens
  - \$6.3 million in multiple trails development, including the Silver Creek Trail.
  - \$300,000 for the Georgetown Youth Wellness Hub is currently planned to take place in 2027.
- Unfunded initiatives in the 10-year capital plan total \$97.4 million, with \$15.8 million identified for 2026. Due to limited growth and financial constraints, several key projects have been deferred or re-scoped, significantly impacting State of Good Repair priorities, posing major operational and program risks, and delaying progress on Council’s Strategic Plan priorities. A brief overview of these projects includes:
    - \$35.6 million for the Phase 2 of the Gellert Community Centre to address the need for expanded recreational, seniors’, and youth programming space. Construction is tentatively planned for 2028, pending completion of the Recreation Facilities Development Roadmap - Funding Strategy, and subsequent design and engineering and subject to future funding availability.
    - \$8.3 million in strategic and corporate initiatives, with the largest unfunded project being the property acquisition of parks and open space at \$2 million in 2026.
    - \$8.9 million in unfunded State of Good Repair projects across Town facilities, with an additional \$2.0 million designated for improvements to parks and open spaces.
    - \$6 million for the expansion of Eighth Line Park in 2026 pending a finalized funding strategy.
    - \$13.4 million for the revitalization of the Acton Indoor Pool in 2027 (including the design and engineering which is also unfunded in 2026) based on the recommendations of the Collegiate Pool Feasibility Study.
    - \$4.62 million in 2027 for the facility space provision to assess the needs of existing facilities, determine the best layout for the space, and make changes to the existing layout to accommodate those needs.

# 2026 CAPITAL BUDGET

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants, Recoveries & Other	Debtentures
380	1100-10-1803	Economic Investment Attraction Fund	95,000	95,000	-	-	95,000	-	-
381	1801-22-0104	Tree Canopy Management (cost escalation)	10,000	10,000	-	-	10,000	-	-
382	8200-02-0101	Incidental Capital Repairs	106,000	106,000	-	-	106,000	-	-
383	8200-02-2602	Aquatic Interior Renewal	163,000	163,000	-	-	163,000	-	-
384	8200-02-2603	Building Envelope Renewals	106,000	106,000	-	-	106,000	-	-
385	8200-02-2605	Facilities Exterior Paving Renewal	180,000	180,000	-	-	180,000	-	-
386	8200-02-2606	Facilities Ice Rink Renewal	360,000	360,000	-	-	60,000	300,000	-
387	8200-02-2608	Facilities Service Door Renewal	429,000	429,000	-	-	79,000	350,000	-
388	8200-02-2609	Aquatics Guard Chairs Replacement (Various Facilities)	42,000	42,000	-	-	42,000	-	-
389	8200-22-2602	Recreation Facilities Development Roadmap - Funding Strategy	106,000	106,000	-	-	106,000	-	-
390	8211-02-2603	Acton Arena Entrance Doors Air Curtain	48,000	48,000	-	-	48,000	-	-
391	8240-02-2601	Cultural Centre Entrance Doors Air Curtain	48,000	48,000	-	-	48,000	-	-
392	8240-02-2602	Cultural Centre Stage Lighting and Electrical Upgrade	127,000	127,000	-	-	127,000	-	-
393	8251-02-2602	Mold-Masters Sportsplex Snow Melt Pit (Fernbrook Rink)	371,000	371,000	-	-	71,000	300,000	-
394	8261-02-2601	Gellert Community Centre Pool Pumps Replacement	79,000	79,000	-	-	79,000	-	-
395	8440-02-2602	Public Works, Central Yard Garage Exterior Structural Repairs	148,000	148,000	-	-	148,000	-	-
396	8500-11-0102	Parks Revitalization (Various Locations)	103,000	103,000	-	-	103,000	-	-
397	8500-11-0103	Cemetery Revitalization & Renewal	46,000	46,000	-	-	46,000	-	-
398	8500-11-0105	Irrigation System Replacement	186,000	186,000	-	-	186,000	-	-
399	8500-11-0106	Park Pavilion Repairs	35,000	35,000	-	-	35,000	-	-
400	8500-11-0107	Park Electrical Repairs	15,000	15,000	-	-	15,000	-	-
401	8500-11-0115	Parks Tree Planting (Various Locations)	50,000	50,000	-	-	50,000	-	-
402	8500-11-0116	Splash Pads Mechanical Equipment Replacement	25,000	25,000	-	-	25,000	-	-
403	8500-11-1603	Fairy Lake Water Quality Study Update Implementation - Phase 2	30,000	30,000	-	-	30,000	-	-
404	8500-11-1903	Hillcrest Cemetery Revitalization and Renewal	10,000	10,000	-	-	-	10,000	-
405	8500-11-1911	Pedestrian Bridge Renewal & Replacement	15,000	15,000	-	-	15,000	-	-
406	8500-11-1912	Park Pathway Revitalization & Renewal	77,000	77,000	-	-	77,000	-	-
407	8500-11-2006	Hornby Park Revitalization	997,000	997,000	-	-	97,000	900,000	-
407A	8500-11-2304	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	45,000	45,000	-	-	45,000	-	-
408	8500-13-0101	Playground Surfacing Replacement (Various Locations)	21,000	21,000	-	-	21,000	-	-
409	8500-13-0106	Playground Equipment Replacement (Danville Rd. Park & Dr. Charles Best Parkette)	207,000	207,000	-	-	207,000	-	-
410	8500-19-0109	Annual Playing Field Rehabilitation	124,000	124,000	-	-	124,000	-	-
411	8500-24-0102	Trails Revitalization & Renewal	41,000	41,000	-	-	41,000	-	-
412	8503-22-0101	Restoration and Invasive Species Management	30,000	30,000	-	-	30,000	-	-
413	8800-22-2601	Economic Development Strategy- 5 Year Update	100,000	100,000	-	-	100,000	-	-
414	8900-22-2601	Right-of-Way Data Validation and Condition Assessment	100,000	100,000	-	-	100,000	-	-
415	8900-22-2602	Parks & Trails Condition Assessment	75,000	75,000	-	-	75,000	-	-
2026 Total			4,750,000	4,750,000	-	-	2,890,000	1,860,000	-

Please refer to the preceding Capital Project Information Sheets for details on the 2026 capital projects.

# 2026 Capital Project Information Sheet

<b>Project</b>	Economic Investment Attraction Fund	<b>Project No.</b>	1100-10-1803
<b>Department</b>	Community Services		
<b>Project Manager</b>	Economic Development	<b>2026 Budget</b>	\$ 95,000

## Project Description

A Thriving Economy is a Council Strategic Plan priority. Continued economic growth, diversification, business retention and expansion are key to the Halton Hills' economic prosperity. To achieve these objectives, this Fund is critical for the continued implementation of the Town's Economic Development & Tourism Strategy, Investment Attraction Strategy, Business Concierge Program, and related economic development initiatives. The focus is on supporting business growth; expanding access to markets; investment attraction; strengthen supply chains; non-residential assessment and municipal tax revenue growth; business expansion & retention; and robust marketing of Halton Hills as a prime investment destination.

## Project Deliverables

1) Implementation of Economic Development & Tourism Strategy; 2) Implementation of Investment Attraction Strategy; 3) Implementation of Business Concierge Program; 4) Implementation of Council's Thriving Economy Strategic Plan priority; 5) Higher non-residential assessment and municipal tax revenues.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	950,000	95,000	95,000	95,000	95,000	95,000	475,000
<b>Funding</b>							
Strategic Plan	950,000	95,000	95,000	95,000	95,000	95,000	475,000
<b>Total funding</b>	950,000	95,000	95,000	95,000	95,000	95,000	475,000

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

## Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Economic Development	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Administration		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Council's Strategic Plan; Economic Development & Tourism Strategy; FDI Strategy; Business Concierge Program		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Attract and retain businesses that align with town's priorities		

## Asset Information

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Tree Canopy Management (Cost Escalation)	<b>Project No.</b>	1801-22-0104
<b>Department</b>	Community Services		
<b>Project Manager</b>	Michelle Bourdeau	<b>2026 Budget</b>	\$ 10,000

## 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 community character. Focused on community engagement, this project will support implementation of the Privately-owned Tree Management Strategy (focused on community engagement), 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 Deliverables

1) Deliver incentivized residential tree planting program(s) in partnership with community groups/organizations; 2) Community engagement materials.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	10,000	10,000					
<b>Funding</b>							
Strategic Plan	100,000	100,000					
<b>Total funding</b>	100,000	100,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Indirect
<b>Service Category</b>	Environmental Services		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Climate Change Adaptation Plan, Low-Carbon Transition Strategy, Privately-owned Tree Management Strategy and Sustainable Neighbourhood Action Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Protect and enhance biodiversity, the river valley watershed, and Niagara Escarpment landforms		

## Asset Information

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Incidental Capital Repairs	<b>Project No.</b>	8200-02-0101
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 106,000

## Project Description

Funds are required annually to support larger-scale, unplanned or unexpected repair, renewal, and upgrade projects across various facilities, as needed. This may include structural inspections or addressing emerging building issues identified by Operations staff. Aging Town infrastructure often requires emergency attention to ensure not only service continuity, but also structural or mechanical stability, legislative compliance and/or safety. 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.

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. This project addresses the potential for unexpected repairs and supports the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

Identified list of structural facility improvement projects for the buildings. Consulting reports for condition assessments, inspections, hazardous materials.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	906,000	106,000		100,000	100,000	100,000	500,000
<b>Funding</b>							
Cap Replace	906,000	106,000		100,000	100,000	100,000	500,000
<b>Total funding</b>	906,000	106,000		100,000	100,000	100,000	500,000
<b>Unfunded Balance</b>	100,000		100,000				

### Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

### Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Administration		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan 1-2026
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec 31-2026

### Report/Strategy/Plan

### Disposition Recommendation No.

**Council Strategic Priority** Ensure that the town has resilient infrastructure to reduce impacts on the community

## Asset Information

<b>Asset Type</b>		<b>Treatment</b>	Replacement
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Aquatic Interior Renewal	<b>Project No.</b>	8200-02-2602
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 163,000

## Project Description

The Town of Halton Hills is moving forward with three important improvement projects at its aquatic centres, starting in early 2026. These upgrades are focused on keeping the facilities safe, clean, and in good working condition for the community. At the Georgetown Indoor Pool, the Town will replace old and damaged toilet partitions to improve privacy and cleanliness, and install new slip-resistant floor tiles in the changerooms to address safety concerns with the original 1970's flooring. At the Gellert Community Centre, the project will upgrade pool and overhead lights that no longer work properly and pose a safety risk. The pool area will meet the required lighting levels and avoid potential health and safety hazards associated with aging infrastructure. Together, these projects will help extend the life of the facilities, lower future repair costs, and ensure a safe and enjoyable experience for all users.

This project has been identified for replacement due to its current fair condition, in alignment with the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

The scope of work across the three projects includes critical facility upgrades that are designed to improve public safety, reduce ongoing maintenance, and extend the operational lifespan of both facilities.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	163,000	163,000					
<b>Funding</b>							
Cap Replace	163,000	163,000					
<b>Total funding</b>	163,000	163,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

<b>Operating Resources Required</b>	<b>FTE Impact</b>	0.0
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## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Building Envelope Renewals	<b>Project No.</b>	8200-02-2603
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 106,000

## Project Description

The roof structures at Mold Masters SportsPlex, Acton Arena and Acton Library are actively leaking. Although temporary repairs have been made, more permanent and comprehensive repairs are needed.

This project has been identified for asset replacement due to its current fair condition, in support of the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

This project will deliver fully repaired roof assemblies that are watertight.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	106,000	106,000					
<b>Funding</b>							
Base Capital	106,000	106,000					
<b>Total funding</b>	106,000	106,000					
<b>Unfunded Balance</b>	175,000	175,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Facilities Exterior Paving Renewal	<b>Project No.</b>	8200-02-2605
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 180,000

## Project Description

The Mold-Masters Sportsplex and Town Hall paving projects are part of Halton Hills’ infrastructure renewal efforts under its Asset Management Plan. At the Sportsplex, deteriorated entrance pavers - damaged by freeze-thaw cycles and snow removal—will be replaced with durable concrete to eliminate trip hazards and reduce maintenance. The Town Hall project addresses structural concerns at the main entrance and stairwell, involving removal and replacement of concrete paving, sub-base reconstruction, improved drainage, and soil stabilization to restore safety and prevent erosion. Both projects aim to enhance safety, accessibility, and long-term asset performance.

This project has been identified for asset replacement due to its current fair condition, in support of the Town’s commitment to maintaining assets in a state of good repair.

## Project Deliverables

The Town is upgrading concrete paving at Town Hall and Mold-Masters Sportsplex to improve safety and durability. Work includes replacing damaged surfaces, improving drainage, and stabilizing soil near the Town Hall stairwell.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	180,000	180,000					
<b>Funding</b>							
Cap Replace	180,000	180,000					
<b>Total funding</b>	180,000	180,000					
<b>Unfunded Balance</b>	400,000	400,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Facilities Ice Rink Renewal	<b>Project No.</b>	8200-02-2606
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 360,000

## Project Description

The Town is undertaking three critical upgrades at Mold-Masters Sportsplex and Acton Arena to enhance safety, reliability, and operational efficiency across its recreational infrastructure. The Fernbrook Rink Board Replacement will address aging dasher boards that have deteriorated over 24 years, improving ice safety and reducing emergency repair costs. At both facilities, inline strainers will be installed in the ammonia refrigeration systems to protect control valves from debris, minimizing equipment failures and improving ice quality. Additionally, the replacement of the end-of-life ammonia condenser serving the Alcott and Fernbrook rinks will improve energy efficiency, reduce maintenance demands, and ensure compliance with safety standards. Collectively, these projects support long-term asset sustainability and the continued delivery of safe, high-quality recreational services.

This project has been identified for asset replacement due to its current fair condition, in support of the Town’s commitment to maintaining assets in a state of good repair.

## Project Deliverables

Deliverables include installing and commissioning new dasher boards, inline ammonia strainers, and a high-efficiency condenser, supported by staff training, updated documentation, and safety compliance verification.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	360,000	360,000					
<b>Funding</b>							
Cap Replace	60,000	60,000					
CCBF Funding	300,000	300,000					
<b>Total funding</b>	360,000	360,000					
<b>Unfunded Balance</b>	41,000	41,000					

### Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

### Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Arena Facilities	<b>Treatment</b>	New/Replacement
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Facilities Service Door Renewal	<b>Project No.</b>	8200-02-2608
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 429,000

## Project Description

The Town is proceeding with three overhead door replacement projects to support safe, secure, and efficient municipal operations. At the Public Works Central Yard, nine aging doors at the Old Garage will be replaced to maintain reliable access for winter control and yard maintenance vehicles. A failed overhead door at the Robert C. Austin Operations Centre will be replaced to restore access to mechanic bays and prevent service disruptions. At Mold-Masters Sportsplex, the overhead door serving the Alcott Rink will be replaced due to age-related deterioration and safety concerns, ensuring continued rink operations and safe access for the ice resurfacers.

This project has been identified for asset replacement due to its current fair condition, in support of the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

These projects will deliver the replacement and commissioning of overhead doors at three municipal facilities, ensuring safe, reliable access and uninterrupted operations. This includes new doors at Mold-Masters Sportsplex and the Robert C. Austin Operations Centre, and full replacement of twelve aging doors at the Central Yard garage. All installations will meet safety standards and support efficient service delivery.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	429,000	429,000					
<b>Funding</b>							
Cap Replace	79,000	79,000					
CCBF Funding	350,000	350,000					
<b>Total funding</b>	429,000	429,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	MMSP/Public Works, Central Yard	<b>Treatment</b>	Replacement
<b>Description</b>		<b>Asset condition adjustment*</b>	100%
		<i>*notes the asset functional condition after treatment</i>	

# 2026 Capital Project Information Sheet

<b>Project</b>	Aquatics Guard Chairs Replacement (Various Facilities)	<b>Project No.</b>	8200-02-2609
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 42,000

## Project Description

The project includes the removal and replacement of nine (9) outdated lifeguard chairs and one (1) accessibility lift, tot dock platforms at the Georgetown Indoor Pool, Georgetown Community Centre, and Acton Indoor Pool. This initiative is part of the planned lifecycle replacement of facility equipment that has reached the end of its useful life. The new lifeguard chairs will be modern, durable, and compliant with current safety standards, while the accessibility lift will meet AODA requirements to enhance access for patrons with mobility challenges. Installation will be scheduled to minimize disruption to pool operations and the project has phsed the replacements over four (4) years.

This project has been identified for asset replacement due to its current fair condition, in support of the Town’s commitment to maintaining assets in a state of good repair.

## Project Deliverables

Once the project is complete, the facilities will have a total of nine (9) new lifeguard chairs and one (1) new accessibility lift.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	162,000	42,000	40,000	40,000	40,000		
<b>Funding</b>							
Cap Replace	162,000	42,000	40,000	40,000	40,000		
<b>Total funding</b>	162,000	42,000	40,000	40,000	40,000		

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Aquatic Facilities	<b>Treatment</b>	Replacement
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Recreation Facilities Development Roadmap - Funding Strategy	<b>Project No.</b>	8200-22-2602
<b>Department</b>	Community Services		
<b>Project Manager</b>	Georgi Hristov	<b>2026 Budget</b>	\$ 106,000

## Project Description

This project entails an external consultant exploring and recommending funding options for the construction of new recreation community facilities in response to significant pre-existing service gaps and growing user demands. Through Council and community engagement, the goal is to build and implement a sustainable roadmap that reflects the Town's vision for inclusive, accessible, and future-ready public spaces in response to significant existing gaps and continued increases in community demand. The demand increase includes:

- 12% increase in pool usage from 2023 to 2024
- 80% growth in seniors' programs attendance
- 97% capacity for Arenas at prime times
- 5% annual increase in Library visits
- In response to the Town having zero municipal gyms

## Project Deliverables

The key deliverables for this project include a detailed report outlining viable funding options for expanded and/or new municipal facilities, along with strategic recommendations tailored to the municipality's goals. The consultant will also deliver a presentation for a Council Workshop to support informed decision-making. Supporting materials such as financial models or data summaries may also be provided as part of the final package.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	106,000	106,000					
<b>Funding</b>							
Strategic Plan	106,000	106,000					
<b>Total funding</b>	106,000	106,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Acton Arena Entrance Doors Air Curtain	<b>Project No.</b>	8211-02-2603
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 48,000

## Project Description

In facilities with sliding door entrance systems, one of the main causes of patron discomfort while using the lobby, is outside air making the space too cold. This incursion of outside air also causes strain on heating/cooling systems resulting in energy use and premature system wear and additional operating costs. This project entails the installation of a new air curtain at the main entrance of Acton Arena to mitigate the impact of cold air into the facility while exterior doors are in the open position during winter months. The project will remove and dispose of the existing non-functional wall heater that is original to the building.

## Project Deliverables

This project will deliver a new air curtain at the main entrance of Acton Arena.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	48,000	48,000					
<b>Funding</b>							
Cap Replace	48,000	48,000					
<b>Total funding</b>	48,000	48,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Acton Arena & Community Centre	<b>Treatment</b>	New
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Cultural Centre Entrance Doors Air Curtain	<b>Project No.</b>	8240-02-2601
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 48,000

## Project Description

In facilities with sliding door systems, cold air can impact the inside space when the doors are open. This causes strain on the internal heating systems to try to maintain comfort and also increases energy usage from these systems working overtime. This location is particularly impacted as the staff customer service desk is immediately adjacent to the front entrance. Staff are currently impacted by cold air entering through the entrance of the cultural center during winter months. This project requires the installation of a new air curtain at the main entrance to mitigate the impact of cold air into the facility will the exterior doors are in the open position during winter months.

## Project Deliverables

This project will deliver a new air curtain at the main entrance of the Cultural Centre.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	48,000	48,000					
<b>Funding</b>							
Cap Replace	48,000	48,000					
<b>Total funding</b>	48,000	48,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Cultural Centre Stage Lighting and Electrical Upgrade	<b>Project No.</b>	8240-02-2602
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 127,000

## Project Description

The John Elliot Theatre at the Cultural Centre relies on specialized lighting for all plays, concerts, events and other shows. The current lighting system is beginning to fail and many of the bulbs are no longer available for replacement. Consequently, extension cords and temporary lighting are being used throughout. This project involves the complete replacement of the existing halogen stage lighting system in the theater with a modern, energy-efficient LED lighting system. The upgrade will enhance lighting performance, reduce energy consumption, and improve safety and code compliance. The project also includes necessary electrical service upgrades to support the new lighting infrastructure.

This project has been identified for asset replacement due to its current fair condition, in support of the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

Construction for the modification and replacement of the current electrical system and lighting fixtures with energy-efficient LED.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	127,000	127,000					
<b>Funding</b>							
Cap Replace	127,000	127,000					
<b>Total funding</b>	127,000	127,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

<b>Operating Resources Required</b>	<b>FTE Impact</b>	0.0
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## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Mold-Masters Sportsplex Snow Melt Pit (Fernbrook Rink)	<b>Project No.</b>	8251-02-2602
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 371,000

## Project Description

New rink design includes a snow melt pit so that contaminated ice shavings can be disposed of into sanitary rather than the outdated process of dumping into the parking lot. The Fernbrook and Alcott Rinks lack a pit for snow melt and the disposal of ice shavings from the ice resurfacers - some of which may contain bio-hazard contaminants such as blood which poses a human health risk. The project will involve site preparation, excavation, and installation of a snow melt pit with appropriate drainage and heating systems. The new system will be integrated with existing infrastructure, followed by surface restoration, safety enhancements, and full system testing.

## Project Deliverables

Detailed engineering and tender documents prepared by a consultant, and the successful procurement and installation of a fully operational snow melt pit system. The project will also deliver staff training, final inspections, and a close-out package with as-built drawings, warranties, and maintenance documentation. These outcomes will ensure the system is safe, compliant, and ready for long-term use.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	371,000	371,000					
<b>Funding</b>							
Cap Replace	71,000	71,000					
CCBF Funding	300,000	300,000					
<b>Total funding</b>	371,000	371,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Mold-Masters Sportsplex	<b>Treatment</b>	New
<b>Description</b>		<b>Asset condition adjustment*</b>	100%
		<i>*notes the asset functional condition after treatment</i>	

# 2026 Capital Project Information Sheet

<b>Project</b>	Gellert Community Centre Pool Pumps Replacement	<b>Project No.</b>	8261-02-2601
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 79,000

## Project Description

Ontario Regulation 565, that governs the operation of public pools, requires a level of filtration to ensure water safety, hygiene and cleanliness. The filtration system is powered by a series of pumps. This project involves the lifecycle replacement of the original pool pumps serving the Lap Pool, Play Pool, and Hot Tub - as identified in the facility's Asset Management Plan. New energy-efficient pumps will be installed, integrated with existing systems, and fully commissioned to ensure optimal performance. All work will be completed in accordance with current codes during the planned maintenance shutdown to minimize disruption to public services.

This project has been identified for asset replacement due to its current fair condition, in support of the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

Successful installation and commissioning of new energy-efficient pool pumps for the Lap Pool, Play Pool, and Hot Tub. Additional deliverables include a commissioning report, staff training with supporting materials, and a close-out package with warranties, documentation, and updated asset records.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	79,000	79,000					
<b>Funding</b>							
Cap Replace	79,000	79,000					
<b>Total funding</b>	79,000	79,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Gellert Community Centre	<b>Treatment</b>	Replacement
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Public Works, Central Yard Garage Exterior Structural Repairs	<b>Project No.</b>	8440-02-2602
<b>Department</b>	Community Services		
<b>Project Manager</b>	Andrea Mazzuca	<b>2026 Budget</b>	\$ 148,000

## Project Description

The "old garage" building at the Central Yard is almost 50 years old. During that time, the building has experienced significant structural damage to the brickwork around the overhead doors from snow plows and other equipment. This has resulted in several repairs and structural concerns. In addition, the salt dome has experienced similar issues. This project will address the following structural repairs: replacement of damaged exterior block wall, installation of bollards to prevent further structural damage, replacement of damaged/displaced/corroded cladding at the salt storage building, replacement of damaged steel framing at overhead doors, and replacement of damaged overhead doors.

This project has been identified for asset replacement due to its current fair condition, in support of the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

This project will deliver comprehensive replacement of damaged structural elements at the Public Works Yard.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	148,000	148,000					
<b>Funding</b>							
Cap Replace	148,000	148,000					
<b>Total funding</b>	148,000	148,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

## Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Facilities	<b>Service Type</b>	Direct - Non Core
<b>Service Category</b>	Recreation & Culture		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Public Works, Central Yard	<b>Treatment</b>	Replacement
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Parks Revitalization (Various Locations)	<b>Project No.</b>	8500-11-0102
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 103,000

## Project Description

This project will help maintain basic municipal standards for Town parks by replacing or enhancing existing fixtures that pose safety risks, affect park usability, or require frequent maintenance to remain in good condition.

Key projects include: TSP Drainage feature repairs, Norval Park Erosion Review, Willow Park Wall upgrades, Fairgrounds Park parking lot fencing/barriers; Washroom fixtures at Dominion Gardens Park, Prospect Park Dock repairs. These parks are all highly used destination parks in the Town's park system, or represent major SOGR works required.

If the works are not completed, existing equipment will continue to deteriorate beyond repair and there will be increased maintenance requirements and/or safety issues that emerge.

This project has been identified for asset replacement due to its current fair condition, in support of the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

The primary deliverable of this project is repairs or upgrades to aging park fixtures/assets which require ongoing maintenance or repairs.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	1,683,000	103,000	170,000	170,000	170,000	170,000	900,000
<b>Funding</b>							
Cap Replace	1,683,000	103,000	170,000	170,000	170,000	170,000	900,000
<b>Total funding</b>	1,683,000	103,000	170,000	170,000	170,000	170,000	900,000

### Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

### Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Asset Management Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Community Parks	<b>Treatment</b>	Replacement
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Cemetery Revitalization & Renewal	<b>Project No.</b>	8500-11-0103
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 46,000

## Project Description

This project will maintain basic municipal standards of quality for Town cemeteries. The primary scope of this project involves replacing existing cemetery fixtures—such as fences, roads, services, structures, and furnishings—that may pose safety hazards, reduce usability, or require ongoing maintenance to remain in good condition, in alignment with the Asset Management Strategy and Cemetery Business Plan.

The focus for 2026 will be on straightening of leaning monuments (safety) at all cemetery sites, installing concrete aprons around columbaria for maintenance/public access, and fencing at the Hornby Cemetery to mitigate vehicular access. If this work is not completed, existing equipment will continue to deteriorate beyond repair and there will be increased maintenance requirements and/or operational issues that emerge. Unstable monuments represent a risk to public safety.

This project has been identified for asset replacement due to its current fair condition, in support of the Town’s commitment to maintaining assets in a state of good repair.

## Project Deliverables

Leaning monuments have been straightened, new concrete aprons around Columbaria and fencing at Hornby Cemetery.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	1,176,000	46,000	120,000	120,000	120,000	120,000	650,000
<b>Funding</b>							
Cemetery Dev	1,176,000	46,000	120,000	120,000	120,000	120,000	650,000
<b>Total funding</b>	1,176,000	46,000	120,000	120,000	120,000	120,000	650,000

### Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

### Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Cemetery Business Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Parks & Open Space - Cemeteries	<b>Treatment</b>	Replacement
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Irrigation System Replacement	<b>Project No.</b>	8500-11-0105
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 186,000

## Project Description

This project was deferred in 2025 and involves replacing the aging irrigation system at Eighth Line Park (Gellert Community Centre), which has reached the end of its useful life. It also includes decommissioning the water service at Barber Mill Park, where the existing infrastructure consists only of a yard hydrant that has not been used for many years.

Replacing the irrigation system will help maintain premium turf fields at Eighth Line Park in optimal condition for sports groups. Without this upgrade, system failure could lead to hardened surfaces, increased injury risk, and higher maintenance demands. Proper decommissioning of the old water service is essential to eliminate any risk to the municipal water supply.

This project has been identified for asset replacement due to its current fair condition, in support of the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

Replaced irrigation system at Eighth Line Park (Gellert Community Centre) and decommissioned water services at Barber Mill Park.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	231,000	186,000			45,000		
<b>Funding</b>							
Cap Replace	231,000	186,000			45,000		
<b>Total funding</b>	231,000	186,000			45,000		
<b>Unfunded Balance</b>	45,000		45,000				

### Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

### Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Asset Management Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Increase public access to parks, natural areas and green spaces		

## Asset Information

<b>Asset Type</b>	Community Parks	<b>Treatment</b>	Replacement
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Park Pavilion Repairs	<b>Project No.</b>	8500-11-0106
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 35,000

## Project Description

This project includes repairs and restoration of small park buildings and structures—such as utility buildings, arbors, and shelters. 2026 work at McNally Street Park will proactively address maintenance needs and respond to urgent repairs, including roof and exterior cladding replacements, along with updates to structural inspection reports.

Park structures provide essential shade and shelter, which is increasingly important as climate change affects park usability. If not addressed, aging structures may require unexpected repairs, pose safety risks, and lead to costly failures or closures that limit public access.

This project has been identified for asset replacement due to its current fair condition, in support of the Town’s commitment to maintaining assets in a state of good repair.

## Project Deliverables

The primary deliverable of this project is the repairs and revitalization to the park structures and small buildings at various park locations. Repairs include masonry, concrete slab sealing and patching, painting of structural steel, floor repairs as well removal of old obsolete structures.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	435,000	35,000		50,000	50,000	50,000	250,000
<b>Funding</b>							
Cap Replace	435,000	35,000		50,000	50,000	50,000	250,000
<b>Total funding</b>	435,000	35,000		50,000	50,000	50,000	250,000
<b>Unfunded Balance</b>	50,000		50,000				

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

## Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Asset Management Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Local Parks	<b>Treatment</b>	Rehab 3
<b>Description</b>		<b>Asset condition adjustment*</b>	60%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Park Electrical Repairs	<b>Project No.</b>	8500-11-0107
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 15,000

## Project Description

The focus of this project is to maintain park electrical equipment (electrical services and infrastructure) to ensure that they meet required ESA standards, based on annual inspections undertaken by ESA in coordination with Parks staff. The primary scope is replacement of existing park electrical infrastructure that is a potential hazard, is at end of life, and/or requires on-going maintenance to repair and keep in good condition. Final Locations TBD following annual inspection.

Park users will benefit by the replacement of unsafe electrical equipment, and there will be a reduced need for on-going repairs. Failure to address aging and unsafe electrical infrastructure represents a significant risk of injury to park users.

This project has been identified for asset replacement due to its current fair condition, in support of the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

Upgraded park electrical repairs, including engineering support as required.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	150,000	15,000	15,000	15,000	15,000	15,000	75,000
<b>Funding</b>							
Cap Replace	150,000	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total funding</b>	150,000	15,000	15,000	15,000	15,000	15,000	75,000

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Asset Management Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Parks Tree Planting (Various Locations)	<b>Project No.</b>	8500-11-0115
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 50,000

## Project Description

This project focuses on planting 75–100 replacement and additional trees in parks, particularly where trees have been removed due to damage (e.g. wind/ice storms), pest/disease (e.g. LDD Moth/Emerald Ash Borer), or age. Many damaged or dead trees have not yet been replaced. Tree planting supports the Town’s Natural Assets strategy, environmental stewardship, and enhances community character and vibrant parks, as outlined in the Recreation and Parks Strategic Plan. Locations will be selected by staff through regular inspections.

A healthy tree canopy provides environmental, social, cultural, and economic benefits, as detailed in the Town’s Tree Canopy and Natural Vegetation Policy (2019). Reduced tree cover affects park users through diminished shade and character, and contributes to broader environmental impacts such as decreased stormwater mitigation, erosion control, wildlife habitat, biodiversity, property values, aesthetics, and wind/snow buffering.

## Project Deliverables

Tree plantings in parks.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	850,000	50,000		100,000	100,000	100,000	500,000
<b>Funding</b>							
Cap Replace	1,050,000	50,000	100,000	200,000	100,000	100,000	500,000
<b>Total funding</b>	1,050,000	50,000		200,000	100,000	100,000	500,000

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Privately Owned Tree Management Strategy, Town Tree Canopy and Natural Vegetation Policy		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Maintain and renew green infrastructure		

## Asset Information

<b>Asset Type</b>	Community Parks / Local Parks	<b>Treatment</b>	New
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Splash Pads Mechanical Equipment Replacement	<b>Project No.</b>	8500-11-0116
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 25,000

## Project Description

This annual project includes the replacement of major equipment components of the recirculating water systems (e.g. pumps, UV systems, filters, chemical controls, program controllers) at all three existing splash pads (Dominion Gardens/Prospect Park/Gellert Community Centre), as well as the replacement of major equipment at the end of its lifecycle.

This project will ensure the continued operation of key recreational water features. Future phases of this project will be based on the detailed technical review completed by consultants in 2022.

Splash Pads are a major recreational service provided by the Town. When equipment fails, splash pads must be closed if no bypass/potable water option is in place. This may result in an extended shut down, and significant reputational concerns, as well as failure to provide a key recreational service to the public - and major reputational impacts, particularly in extreme heat periods when splash pads are a critical cooling centre. Using potable water as a temporary solution uses significantly more water than a recirculating system at increased costs. Should water treatment system fail - untreated water represents a health and safety risk.

## Project Deliverables

The primary deliverables will be the replacement of major equipment at the Town's splash pads, including upgrading of main controllers which are at the end of their useful life.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	225,000	25,000		25,000	25,000	25,000	125,000
<b>Funding</b>							
Cap Replace	225,000	25,000		25,000	25,000	25,000	125,000
<b>Total funding</b>	225,000	25,000		25,000	25,000	25,000	125,000
<b>Unfunded Balance</b>	25,000		25,000				

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Asset Management Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Ensure that the town has resilient infrastructure to reduce impacts on the community		

## Asset Information

<b>Asset Type</b>	Community Parks	<b>Treatment</b>	Rehab 2
<b>Description</b>		<b>Asset condition adjustment*</b>	80%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Fairy Lake Water Quality Study Update Implementation - Phase 2	<b>Project No.</b>	8500-11-1603
<b>Department</b>	Community Services		
<b>Project Manager</b>	Michelle Bourdeau	<b>2026 Budget</b>	\$ 30,000

## Project Description

The Fairy Lake Water Quality Study multi-year Implementation Plan was approved/received by Council in 2025. This will allow for the continued implementation of the Plan's recommendations with respect to water quality monitoring, management actions to improve water quality, and community engagement. Fairy Lake offers significant recreational water use opportunities, as well as environmental/ecological benefits. As a provincially significant wetland, Fairy Lake is home to diverse Flora and Fauna.

If this project does not proceed, there would be: 1) Delay in the implementation of the Fairy Lake Water Quality Study recommendations; 2) Risk of degradation of water quality, and associated impacts to public recreational use of the lake; 3) Continued degradation can also pose a significant health risk, especially with increasing presence of blue-green algae; 4) continued degradation will become more costly to restore.

## Project Deliverables

Per the Council approved Implementation Plan, deliverables will include: 1) implementing the Waterfowl Management approach, 2) continued beach maintenance; 3) phragmites (invasive species) management; and 4) community engagement (e.g. interpretive signage).

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	130,000	30,000	50,000	50,000			
<b>Funding</b>							
Strategic Plan	30,000	30,000					
<b>Total funding</b>	30,000	30,000	-	-			
<b>Unfunded Balance</b>	100,000		50,000	50,000			

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Environmental Services		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Fairy Lake Water Quality Study & Implementation Plan, Black Creek Subwatershed Plan and forthcoming Invasive Species Management Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Increase public access to parks, natural areas and green spaces		

## Asset Information

<b>Asset Type</b>	Natural Asset / Green Infrastructure	<b>Treatment</b>	Rehab 3
<b>Description</b>		<b>Asset condition adjustment*</b>	60%
		<i>*notes the asset functional condition after treatment</i>	

# 2026 Capital Project Information Sheet

<b>Project</b>	Hillcrest Cemetery Revitalization and Renewal	<b>Project No.</b>	8500-11-1903
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 10,000

## 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 needed general repairs and revitalization to cemetery fixtures, including monument repairs. This project ensures that Cemetery assets remain in good condition to maintain the level of service and decorum of cemetery spaces. If this project is not approved, existing equipment will continue to deteriorate beyond repair and there will be increased maintenance requirements and/or operational issues that emerge. Unrepaired monuments represents a safety risk to the public.

This project has been identified for asset replacement due to its current fair condition, in support of the Town’s commitment to maintaining assets in a state of good repair.

## Project Deliverables

Revitalized cemetery fixtures and furnishings, and monument repairs.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	100,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>Funding</b>							
Contr/Recover	10,000	10,000					
Cemetery Dev	90,000		10,000	10,000	10,000	10,000	50,000
<b>Total funding</b>	100,000	10,000	10,000	10,000	10,000	10,000	50,000

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

## Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Cemetery Business Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Parks and Open Space - Cemeteries	<b>Treatment</b>	Rehab 2
<b>Description</b>		<b>Asset condition adjustment*</b>	80%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Pedestrian Bridge Renewal & Replacement	<b>Project No.</b>	8500-11-1911
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 15,000

## Project Description

This project includes the Recreation and Parks division's share of the regular bridge inspection program for all Town bridges. The inspection program is led by the Transportation and Public Works Department.

Well maintained bridges require less on-going repair and maintenance. They will continue to encourage Active Transportation modes of transportation by providing efficient and convenient active transportation routes.

A Study is required to identify needed repairs and current risks to the structures. If the repairs are not completed, there is the risk that the bridges would be required to be closed unexpectedly due to hazardous conditions, cutting off important pedestrian movements. Trip hazards and other minor safety issues would remain. Should the existing conditions deteriorate full replacement may be required sooner than if the repairs were made.

## Project Deliverables

The primary deliverables of this project is the engineering review of existing bridges.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	160,000	15,000		15,000		130,000	
<b>Funding</b>							
Cap Replace	160,000	15,000		15,000		130,000	
<b>Total funding</b>	160,000	15,000		15,000		130,000	
<b>Unfunded Balance</b>	130,000		130,000				

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Asset Management Plan & Active Transportation Master Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Parks & Open Space: Trails	<b>Treatment</b>	Rehab 1
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Park Pathway Revitalization & Renewal	<b>Project No.</b>	8500-11-1912
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 77,000

## Project Description

Pathway surfacing repairs are required to repair sections with washed out areas, sunken areas, significant weed growth, and/or cracks that occur at the end of the surface's life cycle.

Park pathways connect users to nearby facilities, schools, and bus stops, and must accommodate wheelchairs, strollers, and recreational use. The identified paths show signs of cracking, heaving, and uneven surfaces, posing tripping hazards and requiring increased maintenance. Without repairs, closures may be necessary. Inadequate pathway widths and intersections are also causing damage from park maintenance vehicles.

This project has been identified for asset replacement due to its current fair condition, in support of the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

This project will resurface aging asphalt pathways and improve intersections at key pathway/trail locations to support park maintenance, with more areas added as needed based on inspections. Areas include Dominion Garens Park/Eighth Line Park, Sierra Crescent from 10 Side Road, South of Danby Road behind Hidden Lake Trail Parkette.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	567,000	77,000		75,000	20,000	75,000	320,000
<b>Funding</b>							
Cap Replace	567,000	77,000		75,000	20,000	75,000	320,000
<b>Total funding</b>	567,000	77,000		75,000	20,000	75,000	320,000
<b>Unfunded Balance</b>	20,000		20,000				

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Asset Management Report & Active Transportation Master Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Parks & Open Space: Trails	<b>Treatment</b>	Rehab 2
<b>Description</b>		<b>Asset condition adjustment*</b>	80%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Hornby Park Revitalization	<b>Project No.</b>	8500-11-2006
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 997,000

## Project Description

This project involves the revitalization of Hornby Park, approved by Council as part of the sale of a portion of Hornby Park, and as noted through the surplus property disposition of the Hornby Community Centre. Includes Design and Construction upgrades to Hornby Park, subject to public consultation. Main upgrades: Playground Replacement (25 years old), Shelter/Washroom (c. 1970s) replacement, Heritage interpretive features, sportsfield lighting (c. 1990s) upgrades, and fencing/field improvements (c. 2000s).

Revitalization of the park will improve the experience for park visitors and ensure the quality of park features is consistent with Town standards.

There will be safety concerns with playgrounds, sportsfield lights and structures if revitalization and repairs do not occur.

## Project Deliverables

A completed revitalization of the Hornby Park based on community consultation.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	997,000	997,000					
<b>Funding</b>							
Cap Replace	97,000	97,000					
CCBF Funding	900,000	900,000					
<b>Total funding</b>	997,000	997,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Recreation and Parks Strategic Plan		
<b>Disposition Recommendation No.</b>	Resolution No.: 2025-0098		
<b>Council Strategic Priority</b>	Preserve built and natural heritage features of our communities		

## Asset Information

<b>Asset Type</b>	Community Parks	<b>Treatment</b>	Rehab 1
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Leash Free Park Revitalization (Prospect, TSP, Cedarvale)	<b>Project No.</b>	8500-11-2304
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 45,000

## Project Description

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 amenities consistent with the TSP Leash Free Park, and capital replacements of features such as furnishings, pathways, and other amenities.

The 2026 project will include enhanced amenities such as pathways, dog natural play zones, furnishings, water features etc. and/or the installation of additional specialty waste receptacles for dog waste at Prospect Park and Cedarvale Park.

## Project Deliverables

The primary deliverable of this project is the renovation of existing leash free park areas, which will contribute to a safer and more accessible leash free parks which provide services to local dog owners.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	290,000	45,000	-	25,000	25,000	25,000	170,000
<b>Funding</b>							
Cap Replace	290,000	45,000	-	25,000	25,000	25,000	170,000
<b>Total funding</b>	290,000	45,000	-	25,000	25,000	25,000	170,000
<b>Unfunded Balance</b>	25,000		25,000				

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact	50,000	5,000	5,000	5,000	5,000	5,000	25,000

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Mar-27
<b>Report/Strategy/Plan</b>	Asset Management Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

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



# 2026 Capital Project Information Sheet

<b>Project</b>	Playground Surfacing Replacement (Various Locations)	<b>Project No.</b>	8500-13-0101
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 21,000

## Project Description

This project includes replacing engineered wood fibre playground safety surfacing at various Town parks/playgrounds to meet CSA/Z614 Children’s Play Space and Safety Guidelines. A specialty contractor will handle the work at selected sites based on annual inspections, while additional safety base will be ordered in bulk and installed by Town staff.

Ensuring compliant surfacing improves safety and accessibility for local neighbourhoods and the broader community. A phased, multi-year approach allows gradual upgrades. If surfacing deteriorates, playgrounds may need to be closed, which would not meet the Town’s service level of providing playgrounds within 500m of surrounding neighbourhoods.

This project has been identified for asset replacement due to its current fair condition, in support of the Town’s commitment to maintaining assets in a state of good repair.

## Project Deliverables

The primary deliverable is playground surfacing that is renewed to ensure compliance with the CSA/Z614 Requirements.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	201,000	21,000	20,000	20,000	20,000	20,000	100,000
<b>Funding</b>							
Cap Replace	201,000	21,000	20,000	20,000	20,000	20,000	100,000
<b>Total funding</b>	201,000	21,000	20,000	20,000	20,000	20,000	100,000

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>			
<b>Disposition Recommendation No.</b>	Asset Management Plan		
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Community Parks/Local Parks	<b>Treatment</b>	Rehab 1
<b>Description</b>		<b>Asset condition adjustment*</b>	100%
<i>*notes the asset functional condition after treatment</i>			

# 2026 Capital Project Information Sheet

<b>Project</b>	Playground Equipment Replacement (Danville Rd. Park and Dr. Charles Best Parkette)	<b>Project No.</b>	8500-13-0106
<b>Department</b>	Community Services	<b>2026 Budget</b>	\$ 207,000
<b>Project Manager</b>	Kevin Okimi		

## Project Description

This 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 equipment and other minor hazards, and have low play value due to the age of the structures. The scope of work includes the replacement of playground equipment at Danville Road Park (c. 2006) and Dr. Charles Best Parkette (c. 2006) which are at the end of their useful life (20 years).

Replacing playground equipment will improve safety, accessibility, and play value for the local and broader community. A phased, multi-year approach allows gradual upgrades. Aging equipment can pose injury risks and reduce usability as it no longer meets current safety standards.

This project has been identified for asset replacement due to its current fair condition, in support of the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

The removal of the existing equipment and installation of new safety base, equipment and benches, based on feedback received from community consultation.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	2,127,000	207,000	190,000	440,000	200,000	390,000	700,000
<b>Funding</b>							
Cap Replace	1,827,000	207,000	190,000	440,000	200,000	390,000	400,000
CCBF Funding	300,000						300,000
<b>Total funding</b>	2,127,000	207,000	190,000	440,000	200,000	390,000	700,000

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

<b>Operating Resources Required</b>	<b>FTE Impact</b>	0.0
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## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Playground Replacement Strategy / Asset Management Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Ensure that the town has resilient infrastructure to reduce impacts on the community		

## Asset Information

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Annual Playing Field Rehabilitation	<b>Project No.</b>	8500-19-0109
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 124,000

## Project Description

The annual playing field rehabilitation program maintains basic municipal standards of quality for playfields. This project includes the replacement of existing playing field fixtures (backstops, soccer goals, field fencing, field drainage, furnishings, etc.) that are a potential hazard and/or require on-going maintenance to repair and keep in good condition.

2026 projects include backstop and fencing repairs at various diamonds in Fairgrounds/Park School and Norval Park.

If not approved, the project may result in poor field conditions or inaccessibility due to failing equipment, impacting sports groups' seasons and limiting player registration. It could also lead to revenue losses for the Town.

This project has been identified for asset replacement due to its current fair condition, in support of the Town's commitment to maintaining assets in a state of good repair.

## Project Deliverables

The primary deliverables are the removal of existing fixtures and replacements/repairs to existing sports fields and fencing as well as drainage improvements.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	924,000	124,000		100,000	100,000	100,000	500,000
<b>Funding</b>							
Cap Replace	924,000	124,000		100,000	100,000	100,000	500,000
<b>Total funding</b>	924,000	124,000		100,000	100,000	100,000	500,000
<b>Unfunded Balance</b>	100,000		100,000				

### Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

### Operating Resources Required

**FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Asset Management Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>			

## Asset Information

<b>Asset Type</b>	Community Parks	<b>Treatment</b>	Rehab 1
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Trails Revitalization & Renewal	<b>Project No.</b>	8500-24-0102
<b>Department</b>	Community Services		
<b>Project Manager</b>	Kevin Okimi	<b>2026 Budget</b>	\$ 41,000

## Project Description

This project addresses the increased level of trail use and other surfacing and alignment issues that have created increased maintenance requirements or safety concerns, as well as large capital replacements of features such as boardwalks.

The 2026 scope includes repairs to the Mountainview Road Pedestrian Bridge approaches and banks, addressing damage from wildlife activity and spring flooding. Without repairs, high-traffic trails may become inaccessible or unsafe, leading to informal path creation and environmental degradation.

This project has been identified for asset replacement due to its current fair condition, in support of the Town’s commitment to maintaining assets in a state of good repair.

## Project Deliverables

The primary deliverable of this project is the renovation of existing trail sections and bridge approaches, which will contribute to a safer and more sustainable trail network.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	1,211,000	41,000	130,000	130,000	130,000	130,000	650,000
<b>Funding</b>							
Cap Replace	1,211,000	41,000	130,000	130,000	130,000	130,000	650,000
<b>Total funding</b>	1,211,000	41,000	130,000	130,000	130,000	130,000	650,000

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Mar-27
<b>Report/Strategy/Plan</b>	Active Transportation Master Plan, Hungry Hollow Management Plan and Asset Management Plan		

## Disposition Recommendation No.

## Council Strategic Priority

## Asset Information

<b>Asset Type</b>	Parks & Open Space: Trails	<b>Treatment</b>	Rehab 1
<b>Description</b>		<b>Asset condition adjustment*</b>	100%

*\*notes the asset functional condition after treatment*

# 2026 Capital Project Information Sheet

<b>Project</b>	Restoration and Invasive Species Management	<b>Project No.</b>	8503-22-0101
<b>Department</b>	Community Services		
<b>Project Manager</b>	Michelle Bourdeau	<b>2026 Budget</b>	\$ 30,000

## Project Description

Natural and green assets offer significant and valuable environmental services, including clean air and water, as well community character (e.g. tree canopy). Restoration of degraded natural areas will increase biodiversity, support habitat and recreational value, as well as maintain/increase ecological services. Invasive species are one of the largest threats to natural/green assets - reducing biodiversity and ecological function, interfering with infrastructure, reducing recreational value, and impacting agriculture, businesses and residents. This project will implement on-the-ground restoration and invasive species actions on Town-owned land.

## Project Deliverables

On-the-ground restoration and invasive species management activities.

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	480,000	30,000	50,000	50,000	50,000	50,000	250,000
<b>Funding</b>							
Strategic Plan	480,000	30,000	50,000	50,000	50,000	50,000	250,000
<b>Total funding</b>	480,000	30,000	50,000	50,000	50,000	50,000	250,000

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Parks & Open Space	<b>Service Type</b>	Direct-Non Core
<b>Service Category</b>	Environmental Services		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Bird Friendly Halton Hills Designation, Low Carbon Transition Strategy, forthcoming Green Infrastructure Asset Management Plan and Climate Change Adaptation Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Maintain and renew green infrastructure		

## Asset Information

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Economic Development Strategy - 5 Year Update	<b>Project No.</b>	8800-22-2601
<b>Department</b>	Community Services		
<b>Project Manager</b>	Economic Development	<b>2026 Budget</b>	\$ 100,000

## Project Description

Thriving Economy is a key Council Strategic Plan priority. This project will result in a comprehensive, modern and effective Town Economic Development Strategy. It will integrate the now completed and in need of an update/outdated, Economic Development and Tourism Strategy (2021–2026) & Foreign Direct Investment Strategy. In light of changes in economic conditions, priorities, challenges and new opportunities, the new Strategy will ensure that Halton Hills is positioned as a prime investment destination; and that it can effectively attract non-residential assessment, local jobs and municipal revenue. Building on the success of 130+ completed actions, the new Strategy will align with Council's new Strategic Plan, Secondary Plans, Official Plan Review, Long Range Financial Plan, Agricultural Roundtable and other Town priorities and plans. Without the Strategy, the Town will not have a roadmap to advance towards and support a Thriving Economy.

## Project Deliverables

1. A unified Economic Development Strategy, with impactful and actionable goals; 2. Competitive Analysis; 3. Stakeholder engagement; 4. Implementation Plan; 5. Key Performance Indicators

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	200,000	100,000					100,000
<b>Funding</b>							
Strategic Plan	200,000	100,000					100,000
<b>Total funding</b>	200,000	100,000					100,000

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Economic Development	<b>Service Type</b>	Supplemental/Support
<b>Service Category</b>	Administration		
<b>Growth Related</b>	No	<b>Start Date</b>	Jan-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Dec-26
<b>Report/Strategy/Plan</b>	Economic Development and Tourism Strategy, FDI Strategy, Council's Strategic Priorities and Long Range Financial Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Attract and retain businesses that align with town's priorities		

## Asset Information

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Right-of-Way Data Validation and Condition Assessment	<b>Project No.</b>	8900-22-2601
<b>Department</b>	Community Services		
<b>Project Manager</b>	Imad Alvi	<b>2026 Budget</b>	\$ 100,000

Project Description
As part of the Town's Corporate Asset Management Program, this project will update and enhance the inventory and condition data for Right-of-Way (ROW) assets (e.g. sidewalks, pedestrian infrastructure, traffic control devices, street fixtures and furniture). The existing asset data is not consolidated and is stored across multiple systems, limiting the Town's ability to manage these assets effectively, assess risks, and support capital investment decisions. This project will consolidate and standardize asset data, conduct condition assessments on key assets, and integrate findings into the Asset Management Information System (AMIS) to support efficient service delivery and long-term asset management planning. This project is critical to the implementation and ongoing effective operation of the corporate Asset Management Information System (AMIS).

Project Deliverables
1) Updated spatial asset inventory with validated asset attribute data (including assessed condition)
2) List of prioritized renewal/replacement activities
3) Condition Assessment Reports
4) Staff training materials and/or training sessions as require

Project Budget and 9-year Forecast							
	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	100,000	100,000					
<b>Funding</b>							
Strategic Plan	100,000	100,000					
<b>Total funding</b>	100,000	100,000					

Impact on Operating Budget							
	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

<b>Operating Resources Required</b>	<b>FTE Impact</b>	0.0
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Service Attributes and Authorization			
<b>Division</b>	Climate Change & Asset Management	<b>Service Type</b>	Direct-Core
<b>Service Category</b>	Transportation and Transit		
<b>Growth Related</b>	No	<b>Start Date</b>	May-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Sep-26
<b>Report/Strategy/Plan</b>	2025 Infrastructure Asset Management Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Ensure that Town assets, infrastructure and services keep pace with population and housing growth		

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

# 2026 Capital Project Information Sheet

<b>Project</b>	Parks & Trails Condition Assessment	<b>Project No.</b>	8900-22-2602
<b>Department</b>	Community Services		
<b>Project Manager</b>	Imad Alvi	<b>2026 Budget</b>	\$ 75,000

## Project Description

This project is part of the Corporate Asset Management Program’s ongoing efforts to improve the quality and consistency of asset data. The digital inventory for Parks and Open Space assets has not been updated since 2017 and currently exists in various formats without standardization. This initiative will support asset management by digitizing and consolidating asset data, identifying and addressing data gaps, and conducting condition assessments for park, open space, and trail assets. The findings will be used to update the Asset Management Information System (AMIS), inform legislated asset management plans, and guide both capital and operational planning. This project is critical to the implementation and ongoing effective operation of the corporate Asset Information Management System (AMIS).

## Project Deliverables

- 1) Updated Parks and Open Space asset inventory
- 2) Condition Assessment Reports
- 3) Maintenance and Operations Plans (optional)
- 4) Staff training materials and/or sessions as required

## Project Budget and 9-year Forecast

	Total	2026	2027	2028	2029	2030	2031-2035
<b>Expenditures</b>	75,000	75,000					
<b>Funding</b>							
Cap Replace	75,000	75,000					
<b>Total funding</b>	75,000	75,000					

## Impact on Operating Budget

	Total	2026	2027	2028	2029	2030	2031-2035
Operating Impact							

**Operating Resources Required** **FTE Impact** 0.0

## Service Attributes and Authorization

<b>Division</b>	Climate Change & Asset Management	<b>Service Type</b>	Supplemental/Support
<b>Service Category</b>	Parks and Open Space		
<b>Growth Related</b>	No	<b>Start Date</b>	Apr-26
<b>% Eligible DC/CBC</b>	0%	<b>End Date</b>	Oct-26
<b>Report/Strategy/Plan</b>	2025 Infrastructure Asset Management Plan		
<b>Disposition Recommendation No.</b>			
<b>Council Strategic Priority</b>	Ensure that Town assets, infrastructure and services keep pace with population and housing growth		

## Asset Information

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

