

CAPITAL BUDGET & FORECAST



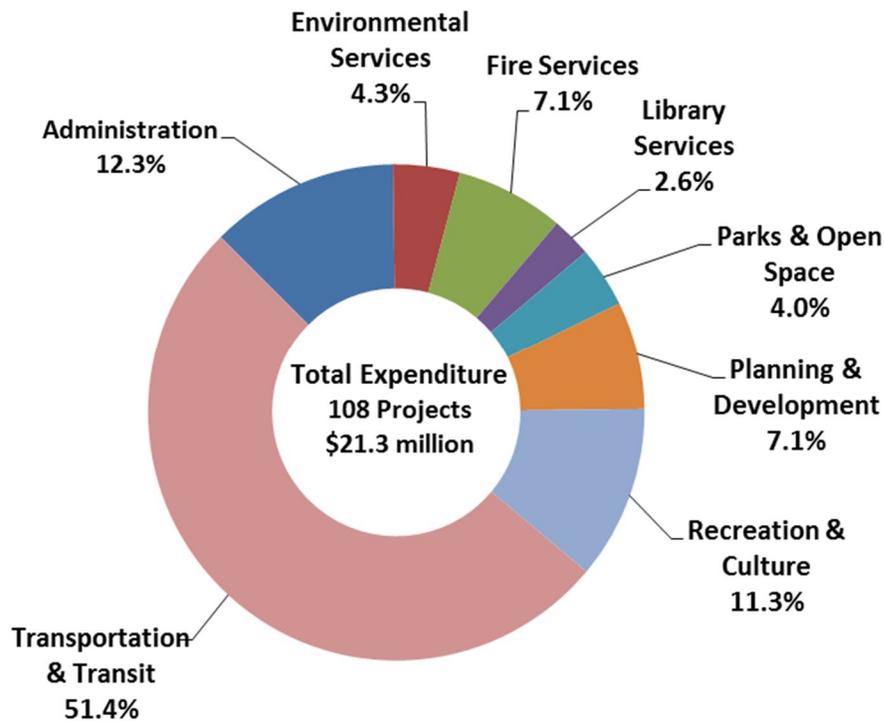
Introduction

The Capital Budget is developed in consideration of various documents such as the Corporate Asset Management Plan, the Town’s Strategic Plan, department strategic plans, in-year Council and Committee reports and the Long Range Financial Plan (LRFP). The Town’s 2019 Capital Budget was prepared with a focus on supporting growth, maintaining appropriate service levels and addressing aging infrastructure.

The 2019 Capital Budget is proposed at \$21,293,300 and 2020-2028 capital forecast at \$248,487,700 for a ten-year capital program total of \$269,781,000.

Capital Budget

The proposed capital budget for the Town of Halton Hills represents an investment of \$21.3 million in the community, focusing on transportation, public recreation facilities and technology infrastructure. The below graph summarizes the proposed 2019 capital program by service category:



Investment in Transportation & Transit services represents the largest portion in the 2019 Capital Budget with twenty-five projects totaling \$10,945,100. The following major road construction projects are included in the 2019 Capital Budget:

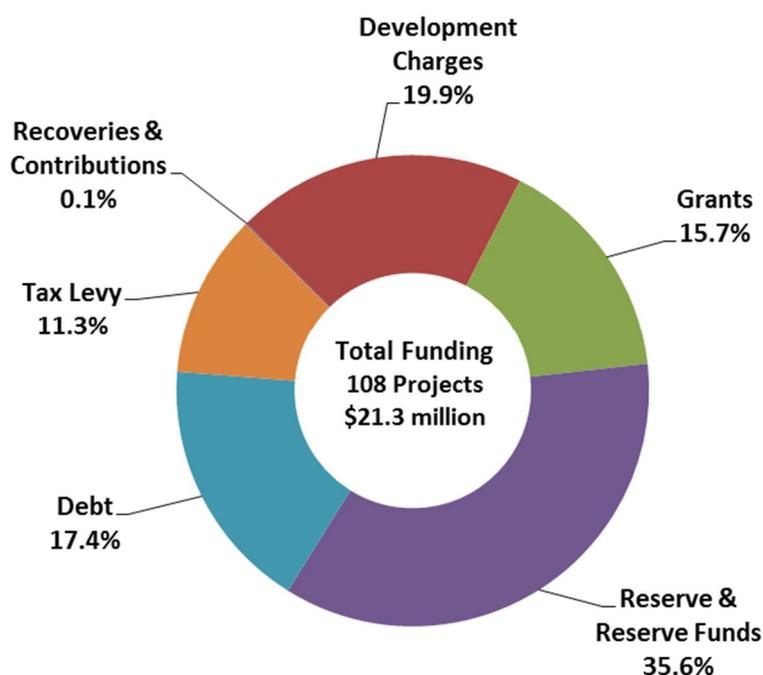
- Halton Hills Drive extension and reconstruction of the two existing sections for a completed road from Maple Avenue to Princess Anne Drive.

- Armstrong Avenue reconstruction including improvements to the active transportation network with the construction of a multi-use path that will also support pedestrian traffic, as well as the improvement of stormwater runoff conditions.
- Rehabilitation of 5 Side Road asphalt from Trafalgar Road to Winston Churchill Boulevard.
- Maintenance and rehabilitation of Edward Street, Cedarvale Court, Pauline Street, Margaret Street, Lane Court and Barber Drive from Argyll Road to Mountainview Road South through the Pavement Management Program.

Administration projects are largely composed of information technology investments that were set out in the 2018 Corporate Technology Strategic Plan. Well-run municipalities rely on technology to be effective, increase the productivity and efficiency of their staff, and deliver services that satisfy customers with their simplicity and convenience. Furthermore, with Vision Georgetown, the Town is poised for significant population growth over the coming years; the Town is focused on establishing technology capabilities that can facilitate growth in as efficient way as possible, while meeting the expectations of residents.

Recreational facilities enable the delivery of community, aquatics and senior and youth programs that improve the quality of life for residents by fostering active living, increasing inclusion and encouraging participation. Major investments in 2019 include the architectural plan for phase two construction of the Gellert Community Centre to begin in 2020 and launching construction of a dedicated youth space at the former Acton Town Hall to be completed in 2020.

There are various funding sources for capital projects including Town reserves, development charges and gas tax subsidies. The proposed 2019 Capital Budget of \$21.3 million will be funded as per the following funding sources:



The Town of Halton Hills capital program will have a \$113,500 impact on the 2019 Operating Budget, a \$13,400 impact in 2020 and a \$75,000 impact in 2021. Of the \$113,500 impact in the current budget year, \$86,500 is from the completion of capital projects approved in previous budget years. Approval of the 2019 capital program is expected to have a net impact of \$118,400 over the next three years.

**Town of Halton Hills
2019 Capital Budget
Operating Budget Impacts**

Project		Amount	Budget Year	Description
2000-22-0003	Document Management Solutions	41,500	2019	Additional operating cost from the implementation of eScribe
8500-19-0105	Trafalgar Sports Park	30,000	2019	Additional resources related to grounds maintenance
8500-11-1702	Georgetown Sports Action Park	2,000	2019	Additional resources related to grounds maintenance
8500-11-1801	Maple Creek Park Ph 2	4,000	2019	Additional resources related to grounds maintenance
8500-11-0103	Cemetery Revitalization & Renewal	1,000	2019	Additional resources related to grounds maintenance
	Hillcrest Cemetery	15,000	2019	Additional resources related to grounds maintenance
6100-28-1808	Mandated (AODA) Accessible Traffic	6,000	2020	Annual upkeep cost of additional
6500-21-1001	Main St. N & School Lane Traffic Signal Installation	3,000	2020	Annual upkeep cost of additional infrastructure
6100-28-1703	Pedestrian Crossings (2 Locations)	4,000	2020	Annual upkeep cost of additional
6100-21-1701	Rural Streetlighting	900	2020	Annual upkeep cost of additional infrastructure
8500-24-0111	Park Pathway Lighting Replacement	(500)	2020	Reduction in hydro costs through LED lighting replacement
8200-10-1701	Acton Youth Centre Construction	75,000	2021	
2300-04-1805	Backup Network Link w/ Fire Services	20,000	2019	Ongoing operating costs for additional network support
2019 Operating Budget Impact		113,500		
2020 Operating Budget Impact		13,400		
2021 Operating Budget Impact		75,000		
TOTAL OPERATING BUDGET IMPACT		201,900		

Future Projects for Consideration

The Future Projects for Consideration list, on page 3-128, includes projects that had originally been forecasted in the 2019-2028 capital forecast, but at this time, lack the required funding to complete with Council's current debt policy. In selecting capital projects, all projects are considered through a prioritization matrix that emphasizes the maintenance of core infrastructure and service levels, while also reducing risk. As such, maintaining current infrastructure in a state of good repair and replacing infrastructure when required is given greater priority over the addition of new infrastructure that does not have external funding.

The majority of projects on this list represent new infrastructure that requires up-front financing due to significant post-period benefits (as per the Development Charges Study). In order to incorporate these projects within the current ten-year forecast, the Town would have to incur additional debt beyond the current limits set out in the debt policy. These projects will be considered each year as part of the capital budget process in view of potential affordability.

2019 Preliminary Capital Budget

Line	Budget Year	Orig Yr.	Service	Division	Project No.	Project Name	Page No.	2019 Score	Gross Cost
1	2019	2008	Planning & Development	Planning Policy	7000-22-1802	Premier Gateway Phase 2B Secondary Plan	3-8	5.00	600,000
2	2019	2019	Planning & Development	Planning Policy	7100-22-1502	Glen Williams Sec Plan Review	3-9	5.00	45,000
3	2019	2016	Environmental Services	Office of Sustainability	7100-22-1903	Corporate Energy Conservation Plan & Demand Management Plan Update	3-10	5.00	80,000
4	2019	2014	Transportation & Transit	Design & Construction	6200-16-1409	5 SdRd Asphalt Upgrade	3-11	5.00	475,000
5	2019	2019	Administration	Corporate Asset Management	8003-10-0103	Risk & Life Cycle Management Strategy	3-12	5.00	100,000
6	2019	2019	Environmental Services	Office of Sustainability	7300-22-1703	Corporate Energy Conservation Plan Implementation	3-13	5.00	75,000
7	2019	2019	Transportation & Transit	Transportation	6100-28-1802	Mandated Rail Crossing Upgrades	3-14	5.00	300,000
8	2019	2019	Transportation & Transit	Transportation	6100-28-1808	Mand. AODA Access. Traff Sgnl	3-15	5.00	90,000
9	2019	2019	Administration	Revenue & Taxation	2500-22-1901	DC Bylaw Update for Transit Strategy	3-16	5.00	50,000
10	2019	NEW	Administration	Corporate Asset Management	8003-10-1901	Asset Management Data Analysis	3-17	5.00	75,000
11	2019	2019	Transportation & Transit	Design & Construction	6200-16-0104	Pavement Management	3-18	5.00	1,606,100
12	2019	NEW	Parks & Open Space	Parks & Open Space	8500-11-1903	Hillcrest Cemetery Revitalization & Renewal	3-19	4.75	25,000
13	2019	2016	Environmental Services	Office of Sustainability	7100-22-1605	Green Building Standards Update	3-20	4.68	80,000
14	2019	2022	Administration	Economic Development	1100-10-2201	Economic Development and Tourism Strategy Update	3-21	4.20	80,000
15	2019	2018	Environmental Services	Office of Sustainability	7300-22-1402	Corporate Sustainability Implementation	3-22	4.00	15,000
16	2019	2019	Administration	Economic Development	1100-10-0101	Community Improvement Plan	3-23	4.00	107,500
17	2019	2018	Planning & Development	Design & Construction	6200-16-1804	Geo Technical Work - Bowman St & E/W Trail Retaining Wall	3-24	4.00	15,000
18	2019	2018	Planning & Development	Development Engineering	6100-22-1801	Development Engineering Standards Manual Update	3-25	4.00	250,000
19	2019	2019	Library Services	Collections & Technology	3000-15-0101	Library Materials	3-26	4.00	399,000
20	2019	NEW	Parks & Open Space	Parks & Open Space	8500-11-1911	Pedestrian Bridge Replacement	3-27	4.00	70,000
21	2019	2018	Environmental Services	Office of Sustainability	7300-22-1804	Sustainable Neighbourhood Action Plan	3-28	4.00	15,000
22	2019	NEW	Transportation & Transit	Design & Construction	6200-26-1901	Culvert #21C Replacement (Third Line north of 5 Sd Rd)	3-29	4.00	50,000
23	2019	NEW	Planning & Development	Development Engineering	6210-22-1901	Engineering Fees & Permits Review	3-30	4.00	40,000
24	2019	NEW	Environmental Services	Design & Construction	6200-22-1901	Stormwater Master Plan	3-31	4.00	100,000
25	2019	NEW	Planning & Development	Development Engineering	6210-10-1901	Subdivision Agreement Review	3-32	4.00	75,000
26	2019	2017	Environmental Services	Office of Sustainability	7300-22-1901	Private Tree Management Strategy & By-Law	3-33	4.00	70,000
27	2019	2020	Administration	Facilities	8400-02-2003	Town Hall Emergency Power & Generator System	3-34	4.00	500,000
28	2019	2019	Fire Services	Suppression	5200-07-0102	FF Protective Clothing Repl	3-35	3.86	75,000
29	2019	2017	Administration	Facilities	8400-02-1702	Town Hall Phased Replacement of Heat Pumps	3-36	3.75	50,000
30	2019	2019	Parks & Open Space	Parks & Open Space	8500-13-0106	Play Equipment Replacement	3-37	3.75	182,000
31	2019	2019	Parks & Open Space	Parks & Open Space	8500-11-0102	Parks Revitalization & Renewal	3-38	3.75	112,000
32	2019	NEW	Fire Services	Equipment	5410-07-1901	Portable Radio Replacement	3-39	3.75	145,000
33	2019	NEW	Fire Services	Facilities	5500-07-1901	Washing Extractors	3-40	3.75	20,000
34	2019	NEW	Fire Services	Facilities	5500-02-1901	Sleeping Quarters - Fire HQ and Acton	3-41	3.75	125,000
35	2019	2018	Transportation & Transit	Design & Construction	6200-16-1803	Prince St. Improvements	3-42	3.73	100,000
36	2019	2014	Transportation & Transit	Design & Construction	6200-16-1006	Armstrong Ave. Reconstruction	3-43	3.70	2,750,000
37	2019	2019	Transportation & Transit	Transportation	6100-28-0101	Opticom Replacement Program	3-44	3.70	15,000
38	2019	2019	Library Services	Georgetown Branch	3000-09-0105	Library Technology Renewal	3-45	3.65	51,600
39	2019	2019	Recreation & Culture	Facilities	8200-02-0102	Facility Revitalization & Renewal	3-46	3.65	77,000
40	2019	NEW	Administration	Facilities	8400-02-1904	Town Hall Dry Sprinkler System Install	3-47	3.65	25,000
41	2019	NEW	Transportation & Transit	Transportation	6500-21-1001	Main St. N & School Lane Traffic Signal Installation	3-48	3.60	200,000
42	2019	2019	Recreation & Culture	Cultural Services	4001-10-1801	Cultural Asset Tours	3-49	3.50	35,000
43	2019	2019	Environmental Services	Office of Sustainability	7300-22-1602	Community Sustainability Implementation	3-50	3.50	25,000
44	2019	2019	Administration	Economic Development	1100-10-1803	HH-Wenjiang Action Plan Implem	3-51	3.50	75,000

2019 Preliminary Capital Budget

Line	Budget Year	Orig Yr.	Service	Division	Project No.	Project Name	Page No.	2019 Score	Gross Cost
45	2019	2019	Parks & Open Space	Parks & Open Space	8500-24-0102	Trails Revitalization & Renewal	3-52	3.50	60,000
46	2019	2017	Transportation & Transit	Public Works	6500-11-1517	Tree Planting - Emerald Ash Borer	3-53	3.50	150,000
47	2019	NEW	Administration	Corporate Asset Management	8003-22-1901	Natural Asset Valuation & Management Strategy	3-54	3.50	170,000
48	2019	NEW	Administration	Corporate Communications	1200-10-1901	Resident Satisfaction Survey	3-55	3.50	40,000
49	2019	2019	Administration	Information Services	2300-10-1501	Geospatial Data	3-56	3.50	15,000
50	2019	2019	Administration	Information Services	2300-05-0103	Microsoft Licensing	3-57	3.50	180,000
51	2019	2019	Transportation & Transit	Transportation	6100-21-1801	Longfield Subdivision Street Light Replacement	3-58	3.40	125,000
52	2019	2017	Recreation & Culture	Facilities	8200-25-0101	Arena Ice Resurfacer	3-59	3.40	115,000
53	2019	NEW	Environmental Services	Design & Construction	6200-20-1901	Harold Street Stormwater Improvements	3-60	3.40	150,000
54	2019	2019	Recreation & Culture	Facilities	8251-02-1901	MMSP Exterior Masonry Repair	3-61	3.40	25,000
55	2019	2019	Fire Services	Emergency Response	5200-06-0101	Small Equipment Replacement	3-62	3.40	33,000
56	2019	NEW	Fire Services	Suppression	5200-07-1901	Fire Fighter Protective Hoods	3-63	3.40	13,000
57	2019	2019	Fire Services	Suppression	5900-25-1901	Replace Tanker 740 (T2) w/ Pumper Tanker	3-64	3.40	675,000
58	2019	2019	Fire Services	Communications	5400-06-0101	Replace Pagers	3-65	3.40	30,000
59	2019	2019	Recreation & Culture	Facilities	8221-02-1901	Cedarvale Cottage Revitalization and Renewal	3-66	3.40	10,000
60	2019	2015	Transportation & Transit	Design & Construction	6200-16-1808	Maple & Main St. S. NB Turn Lane Construction	3-67	3.37	250,000
61	2019	NEW	Planning & Development	Design & Construction	6200-16-1811	Guelph/Mill St. Approach Improvements	3-68	3.30	400,000
62	2019	2019	Transportation & Transit	Design & Construction	6200-27-0114	Halton Hills Dr Extension	3-69	3.25	2,900,000
63	2019	2017	Environmental Services	Design & Construction	6200-20-1701	Stormwater Facility Rehabilitation Assessment Program	3-70	3.17	300,000
64	2019	NEW	Planning & Development	Development Engineering	6210-22-1902	Excavation Permit By-Law Update	3-71	3.17	25,000
65	2019	NEW	Administration	Economic Development	1100-10-0105	Manufacturing Expansion Fund	3-72	3.17	40,000
66	2019	2019	Transportation & Transit	Transportation	6100-22-1806	Cycling Inf Feasibility Study - Maple Ave from Traf to Mtnview	3-73	3.17	50,000
67	2019	2019	Transportation & Transit	Transportation	6100-23-1602	Active Transportation Enhancement Program	3-74	3.17	20,000
68	2019	2019	Transportation & Transit	Transportation	6100-21-1802	Streetlight Pole Transfrm Rpl	3-75	3.15	180,000
69	2019	2019	Transportation & Transit	Public Works	6500-28-1002	Traff Cntrl Signals Replace	3-76	3.15	90,000
70	2019	2019	Library Services	Collections & Technology	3000-15-0103	Lib Mats Collection Developmnt	3-77	2.95	25,000
71	2019	2017	Transportation & Transit	Transportation	6100-21-0107	Streetlight & Pole Replacement Program	3-78	2.90	150,000
72	2019	2014	Recreation & Culture	Facilities	8211-02-1504	Acton Arena Skate Tile Replacement (Townstey)	3-79	2.90	95,000
73	2019	2019	Transportation & Transit	Public Works	6500-18-0111	Signage	3-80	2.90	35,000
74	2019	NEW	Parks & Open Space	Parks & Open Space	8500-11-1912	Park Pathway Revitalization & Renewal	3-81	2.82	20,000
75	2019	2019	Transportation & Transit	Public Works	6500-06-0102	Equipment Replacement	3-82	2.82	1,154,000
76	2019	2017	Parks & Open Space	Parks & Open Space	8500-24-0111	Park Pathway Lighting Replacement	3-84	2.82	50,000
77	2019	2020	Transportation & Transit	Transportation	6100-28-1807	Mill St Neighbourhood Improvements	3-85	2.80	100,000
78	2019	NEW	Environmental Services	Office of Sustainability	7300-22-1501	Community Sustainability Investment Fund	3-86	2.67	15,000
79	2019	2019	Transportation & Transit	Transportation	6100-28-1703	Pedestrian Crossings (Various Locations)	3-87	2.62	55,000
80	2019	2019	Administration	Facilities	1000-09-0101	Office Furniture	3-88	2.57	38,000
81	2019	2019	Fire Services	Suppression	5200-07-0104	Breathing Apparatus Replacement	3-89	2.55	45,000
82	2019	2015	Recreation & Culture	Recreation Services	8200-10-1701	Acton Youth Centre Construction	3-90	2.42	245,500
83	2019	2011	Recreation & Culture	Facilities	8261-27-1901	GCC Phase 2 Design & Engineering	3-91	2.35	1,800,000
84	2019	2019	Administration	Clerks	0510-01-0101	Municipal Accessibility Plan	3-92	2.33	50,000
85	2019	NEW	Transportation & Transit	Transportation	6100-10-1903	Uniform Traffic Control By-Law Update	3-93	2.33	50,000
86	2019	2017	Parks & Open Space	Parks & Open Space	8500-24-2101	Trails System Ph 5 Maple Creek Parkette Connection	3-94	2.28	270,400
87	2019	2019	Transportation & Transit	Transportation	6100-28-1516	Traffic Calming (Various Locations)	3-95	1.75	20,000
88	2019	2018	Transportation & Transit	Transportation	6100-21-1701	Rural Intersections Streetlighting (Various Locations)	3-96	1.75	30,000

2019 Preliminary Capital Budget

Line	Budget Year	Orig Yr.	Service	Division	Project No.	Project Name	Page No.	2019 Score	Gross Cost
89	2019	2019	Fire Services	Suppression	5500-02-1601	Training Centre Enhancements	3-97	1.17	10,000
90	2019	2019	Parks & Open Space	Parks & Open Space	8500-11-0103	Cemetery Revitalization & Renewal	3-98	1.17	52,000
91	2019	2017	Library Services	Acton Branch	3200-11-2001	Marquee Acton Branch	3-99	1.17	80,000
92	2019	2018	Administration	Information Services	2300-05-3201	Vailtech Replacement	3-100	CTSP	400,000
93	2019	NEW	Administration	Facilities	8500-02-1904	IS Storage Closet Cages	3-101	CTSP	20,000
94	2019	NEW	Administration	Information Services	2300-04-1901	Core Switch Replacement	3-102	CTSP	50,000
95	2019	NEW	Administration	Information Services	2300-05-1901	Great Plains 2018 Upgrade	3-103	CTSP	56,300
96	2019	NEW	Administration	Information Services	2300-05-1902	FMW Fund Manager Implementation	3-104	CTSP	14,000
97	2019	2019	Administration	Information Services	2300-04-0101	Technology Refresh	3-105	CTSP	120,000
98	2019	2010	Administration	Information Services	2300-05-1501	AMANDA 7 Upgrade	3-106	CTSP	61,600
99	2019	NEW	Administration	Information Services	2300-10-1902	Operationalize PM Practices	3-107	CTSP	20,000
100	2019	NEW	Administration	Information Services	2300-10-1903	Network Assessment	3-108	CTSP	20,000
101	2019	NEW	Administration	Information Services	2300-10-1904	Business Continuity Strategy	3-109	CTSP	25,000
102	2019	NEW	Administration	Information Services	2300-10-1905	Security Maturity Assessment	3-110	CTSP	20,000
103	2019	NEW	Administration	Clerks	1500-05-1901	Customer Service Strategy	3-111	CTSP	100,000
104	2019	NEW	Fire Services	Information Services	2300-05-1903	FireHouse Replacement PH1	3-112	CTSP	333,000
105	2019	NEW	Administration	Information Services	2300-10-1906	Master Data Management	3-113	CTSP	105,000
106	2019	NEW	Administration	Information Services	2300-10-1907	LiDAR Data	3-114	CTSP	10,000
107	2019	NEW	Planning & Development	Information Services	2300-05-1904	Electronic Plans Review PH1 Discovery	3-115	CTSP	18,800
108	2019	NEW	Planning & Development	Information Services	2300-05-1905	Growth Monitoring Model	3-116	CTSP	33,500
2019 Total									21,293,300

* Please note, projects assigned score CTSP are recommendations through the Corporate Technology Strategic Plan.

2019 Capital Project Information Sheet

Project No. 7000-22-1802	Project Name Premier Gateway Phase 2B Secondary Plan		2019 Budget \$600,000
Department Planning & Sustainability	Division Planning Policy	Project Manager Bronwyn Parker	Project Score 5.00
Service Category Planning & Development		Funding Sources DC - Administration	Amount \$540,000
Target Start Date	Q2 2019	Strategic Planning Reserve	\$60,000
Target Completion Date	Q4 2021		
Future Period Capital Requirements	\$600,000	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The purpose of this project is to prepare a sub-watershed study and secondary plan to facilitate development of the remaining Premier Gateway Employment Area lands brought into the urban area as Halton Hills supply of employment lands to the 2031 planning horizon. The project will require the preparation of a detailed set of planning studies (i.e. transportation, functional servicing, agricultural impact, cultural heritage, urban design, fiscal impact, etc.) as set out in Growth Plan, Regional Official Plan and Town Official Plan.
Deliverables:	A Secondary Plan (amendment to the Town Official Plan), based upon a detailed Terms of Reference, setting out the land use designations, policies, natural heritage system, road network, etc. to support development of the subject lands for employment uses.
Benefits:	The benefits are the establishment of an appropriate and detailed planning foundation to facilitate the development of the subject lands for employment uses, and the resulting jobs and property tax assessment to improve the Town residential/non-residential assessment ratio.
Risks If Not Implemented:	The project is an essential planning foundation for development of the lands for employment uses. If not implemented, the lands would not be 'development ready' as required by the Growth Plan, Region/Town Official Plans, and an opportunity lost to attract businesses, jobs and tax assessment necessary to meet Strategic Plan/Long Range Financial Plan objectives.
Additional Information:	Supports the legislative requirements set out in ROPA 38/Provincial Growth Plan. This project is phased with half the funding in 2019 and half in 2020, for a total of \$1,200,000.

Strategic Alignment:	
Official Plan	Sustainability Strategy
Council's Strategic Plan	Economic Development Strategic Plan
Transportation Master Plan	Long Range Financial Plan

2019 Capital Project Information Sheet

Project No. 7100-22-1502	Project Name Glen Williams Sec. Plan Review		2019 Budget \$45,000
Department Planning & Sustainability	Division Planning Policy	Project Manager John Linhardt	Project Score 5.00
Service Category Planning & Development		Funding Sources DC - Administration	Amount \$20,250
Target Start Date Q2 2019		Strategic Planning Reserve	\$24,750
Target Completion Date Q4 2020			
Future Period Capital Requirements Operating Impact	\$0 \$0	Project Phase Study/Design Phase	<input type="checkbox"/>
		Construction Phase	<input type="checkbox"/>

Description	
Scope:	This Capital Budget request is for \$45,000 in addition to the \$55,000 previously approved in the Capital Budget to complete a scoped review of the Secondary Plan. The review will consist of a review of the hamlet design policies and guidelines, floodplain mapping and policies, natural heritage policies, and any other matters identified by hamlet residents or required by the Regional Official Plan. Through Report P&I-2017-0066, Council directed that a Scoped Review be targeted for initiation in 2019, pending consultation on the review scope with Glen residents.
Deliverables:	The project will deliver an updated Hamlet Secondary Plan, informed by public consultation, current Provincial/Regional policies, and current floodplain mapping.
Benefits:	A new Secondary Plan will provide a an up-to-date planning framework for Glen Williams to guide future development and change in the hamlet.
Risks If Not Implemented:	The Glen Williams Secondary Plan was adopted and later approved by the Region/Ontario Municipal Board in the mid 2000's. Since then several subdivision developments have been approved, Credit Valley Conservation has updated its floodplain mapping, and Provincial/Regional planning policies have changed, requiring a review to ensure Plan currency.
Additional Information:	Pre-approved through Report P&I-2017-0066

Strategic Alignment:	
Official Plan	Sustainability Strategy
Council's Strategic Plan	

2019 Capital Project Information Sheet

Project No. 7100-22-1903	Project Name Corporate Energy Conservation Plan & Demand Management Plan Update		2019 Budget \$80,000
Department Planning & Sustainability	Division Office of Sustainability	Project Manager Gabriel Clarke	Project Score 5.00
Service Category Environmental Services		Funding Sources Strategic Planning Reserve	Amount \$80,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	To hire an external consultant to: develop a building energy optimization strategy in an effort to reduce energy use at Town facilities, a green transportation strategy to reduce emissions from the Town's corporate fleet and from employee commuting, a renewable/alternative energy procurement strategy to investigate and prioritize potential corporate investments in renewables and/or alternative energy sources, and a green financing strategy to identify instruments to fund the implementation of the three previously mentioned strategies.
Deliverables:	2014-2019 Implementation Report New five-year Corporate Energy Plan (2019-2024)
Benefits:	Potential for reduced energy consumption, reduced operating costs, continued compliance with provincial legislation, continued energy leadership, ability to meet Council-approved greenhouse gas emission reduction targets.
Risks If Not Implemented:	Legislative non-compliance with Ontario's Green Energy Act, increased corporate energy costs and impact on tax base, Council-approved greenhouse gas emission reduction targets not met, loss of sustainability leadership status, diminished value of existing investments (i.e. Energy Management Information System; contract Energy Coordinator position).
Additional Information:	Through the Green Energy Act, the Province mandated that all municipalities in Ontario publish a five year Energy Conservation and Demand Management Plan by 2014. The Town's 2014 Corporate Energy Plan was developed to fulfill this requirement. The Green Energy Act also requires that municipalities publish an implementation progress report on the 2014 plan and update their Energy Conservation and Demand Management Plan in 2019. This project fulfills both obligations and involves the production of an implementation report and a new five-year Corporate Energy Plan. In the event the Green Energy Act is repealed, the Electricity Act will be the prevailing legislature, which still mandates the existence of an Energy Conservation and Demand Management Plan.

Strategic Alignment:	
Official Plan	Sustainability Strategy
Council's Strategic Plan	Long Range Financial Plan
Mayor's Community Energy Plan	

2019 Capital Project Information Sheet

Project No. 6200-16-1409	Project Name 5 Sd Rd Asphalt Upgrade		2019 Budget \$475,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	Project Score 5.00
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q2 2019		Ontario Community Infrastructure Fund	\$455,000
Target Completion Date Q4 2019		Transportation Infrastructure Reserve	\$20,000
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The objective of this project is to address the condition of the existing asphalt surface as it is distressed and failing in certain areas. This project will rehabilitate the travelled portion of the road by using innovative technology thus allowing a smooth surface without having to perform a full road reconstruction. The limits of the project are Trafalgar Road to Winston Churchill Boulevard.
Deliverables:	The resurfacing of the local road by using a "micro-surfacing" application to improve the riding surface.
Benefits:	The resurfacing of the road will result in financial savings over the long term by extending the life of the road assets and may lower environmental impacts associated with full road reconstruction.
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained. As well insurance claims may increase due to vehicle damage from potholes. Increased future costs could result if timely rehabilitation does not occur.
Additional Information:	Program supported in Report 2013-0040.

Strategic Alignment:	
Council's Strategic Plan	Long Range Financial Plan
Asset Management Plan	
Sustainability Strategy	

2019 Capital Project Information Sheet

Project No. 8003-10-0103	Project Name Risk & Life Cycle Management Strategy		2019 Budget \$100,000
Department Recreation & Parks	Division Corporate Asset Management	Project Manager Dharmen Dhaliah	Project Score 5.00
Service Category Administration		Funding Sources Capital Replacement Reserve	Amount \$20,000
Target Start Date	Q1 2019	Ontario Community Infrastructure Fund	\$80,000
Target Completion Date	Q3 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The Town Corporate Asset Management program is well underway to meet requirements of the O. Reg. 588/17. Significant progress has been made and by end of 2018 the Town will issue its first State of Infrastructure Report based on a comprehensive asset inventory and a Level of Service framework for all asset groups. Risk & Lifecycle Management Strategies are key components of asset management planning. The Town will require external resources to assess and manage risks and to develop lifecycle management strategies tied with delivering required levels of service; to help service areas operate and manage assets throughout their useful life while minimizing costs and managing risks.
Deliverables:	Risk assessment and management matrix with risk registers for different asset classes to identify, assess and prioritize risks. Lifecycle management strategies for different tactics and activities to manage assets over their entire lifecycle.
Benefits:	The key benefit is to include the strategies in the departmental asset management plans. This will provide evidence-based decision making frameworks to better manage risks while delivering required levels of service at optimum costs via implementation of sound maintenance and rehabilitation strategies.
Risks If Not Implemented:	With no risk and lifecycle management strategies TOHH will not be able to produce good quality and accurate departmental asset management plans; will not be able to operationalize its Strategic Asset Management Plan and link to operational and capital budgeting processes. The Town will fall behind in meeting the deadlines of the O. Reg. 588/17.
Additional Information:	Supports the legislated requirements under Ontario Regulation 588/17.

Strategic Alignment:	
Asset Management Plan	Sustainability Strategy
Council's Strategic Plan	Library Strategic Plan
Long Range Financial Plan	Fire Master Plan

2019 Capital Project Information Sheet

Project No. 7300-22-1703	Project Name Corporate Energy Conservation Plan Implementation		2019 Budget \$75,000
Department Planning & Sustainability	Division Office of Sustainability	Project Manager Gabriel Clarke	Project Score 5.00
Service Category Environmental Services		Funding Sources Strategic Planning Reserve	Amount \$75,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$375,000	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	To implement the existing 2014 Corporate Energy Plan and provide funds for the identified efficiency improvements for the Town's facilities (i.e. insulated high speed garage door upgrades for the fire hall, air curtain for the Public Works Operations Centre main door, solar shade for the Public Works meeting room, procurement of an energy monitoring and optimization kit for the Arena chillers, etc.). The Office of Sustainability will partner with Department management teams to evaluate, procure and install energy efficient projects through use of this approved funding and under direction of the Corporate Energy Management Team.
Deliverables:	Full implementation of the 2014 Corporate Energy Plan.
Benefits:	Reduced energy consumption, reduced operating costs, continued energy leadership, ability to meet Council-approved greenhouse gas emission reduction targets.
Risks If Not Implemented:	Inability to fully implement the corporate energy plan, lost energy-saving opportunities, inability to fully realize the value of existing investments (i.e. Energy Management Information System and contract energy coordinator position).
Additional Information:	As legislated under Ontario's Green Energy Act, the Town developed the Corporate Energy Plan in 2014 to increase corporate energy efficiency and reduce greenhouse gas emissions associated with the Town's operations. The Corporate Energy Conservation Plan Implementation project is required to implement the actions contained in the 2014 plan. The Town will be required to report on the plan's implementation in 2019 to the Province. In the event the Green Energy Act is repealed, the Electricity Act will be the prevailing legislature, which still mandates the existence of an Energy Conservation and Demand Management Plan.

Strategic Alignment:	
Official Plan	Sustainability Strategy
Council's Strategic Plan	Corporate Energy Plan

2019 Capital Project Information Sheet

Project No. 6100-28-1802	Project Name Mandated Rail Crossing Upgrades		2019 Budget \$300,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 5.00
Service Category Transportation & Transit		Funding Sources	
Target Start Date Q2 2019		DC - Transportation Services	Amount \$111,400
Target Completion Date Q4 2019		Capital Replacement Reserve	\$188,600
Future Period Capital Requirements Operating Impact		Project Phase	
\$200,000 \$0		Study/Design Phase	<input type="checkbox"/>
		Construction Phase	<input type="checkbox"/>

Description	
Scope:	The scope of this project is to review and improve at-grade crossings in Halton Hills, based on federal regulatory requirements developed by Transport Canada. The requirements are identified in the Grade Crossing Regulations (GCR) document under the Railway Safety Act.
Deliverables:	The 2018 Safety Assessment of GEXR (Metrolinx) at-grade railway crossings will identify the railway crossing deficiencies. Based on the assessment results, staff will commence railway crossing upgrades in 2019.
Benefits:	The prime benefit is the improved safety at the GEXR (Metrolinx) railway crossings.
Risks If Not Implemented:	Non-compliance with the federal railway regulatory requirements.
Additional Information:	Supports the legislative requirements under the Railway Safety Act.

Strategic Alignment:
<ul style="list-style-type: none"> Council's Strategic Plan Transportation Master Plan Sustainability Strategy

2019 Capital Project Information Sheet

Project No. 6100-28-1808	Project Name Mandated (AODA) Accessible Traffic Signals		2019 Budget \$90,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 5.00
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q2 2019	Transportation Infrastructure Reserve		\$10,000
Target Completion Date Q4 2019	Ontario Community Infrastructure Fund		\$80,000
Future Period Capital Requirements Ongoing	Project Phase	Study/Design Phase	<input type="checkbox"/>
Operating Impact \$6,000		Construction Phase	<input type="checkbox"/>

Description	
Scope:	The scope of this project is to update the existing traffic control signals with Accessible Pedestrian Signals (APS), as per AODA and Ontario Regulation 191/11.
Deliverables:	The upgrade of three (3) traffic signals with Accessible Pedestrian Signal (APS) infrastructure.
Benefits:	The benefit of the APS upgrades is the removal of barriers for people with disabilities at signalized intersections.
Risks If Not Implemented:	If not implemented, the Town would be in violation of the legislated requirements, as mandated by the AODA.
Additional Information:	Supports AODA legislation.

Strategic Alignment:
<ul style="list-style-type: none"> Council's Strategic Plan Transportation Master Plan Sustainability Strategy

2019 Capital Project Information Sheet

Project No. 2500-22-1901	Project Name DC Bylaw Update for Transit Strategy		2019 Budget \$50,000
Department Corporate Services	Division Revenue & Taxation	Project Manager Wendy O'Donnell	Project Score 5.00
Service Category Administration		Funding Sources DC - Administration	Amount \$45,000
Target Start Date Q2 2019	Strategic Planning Reserve		\$5,000
Target Completion Date Q4 2019			
Future Period Capital Requirements Operating Impact	\$0 \$0	Project Phase Study/Design Phase	<input type="checkbox"/>
		Construction Phase	<input type="checkbox"/>

Description	
Scope:	To provide for the inclusion of transit services in the current DC bylaw. The Town is currently developing a Transit Strategy and once there is direction on to how this service will be provided it would then need to be included in the current DC study so that the Town can generate revenue to fund the capital costs of implementing this service for its growth related costs.
Deliverables:	Background Study and Bylaw for Transit Services.
Benefits:	Collection of Development charges for the growth related capital costs instead of funding coming from the Tax base.
Risks If Not Implemented:	Capital costs would need to be funded by the tax base if development charges are not available through an amendment to the current DC bylaw.
Additional Information:	Supports the Development Charges Act.

Strategic Alignment: Council Strategic Plan Long Range Financial Plan Development Charges Act

2019 Capital Project Information Sheet

Project No. 8003-10-1901	Project Name Asset Management Data Analysis		2019 Budget \$75,000
Department Recreation & Parks	Division Corporate Asset Management	Project Manager Dharmen Dhaliah	Project Score 5.00
Service Category Administration		Funding Sources Ontario Community Infrastructure Fund	Amount \$75,000
Target Start Date	Q1 2019		
Target Completion Date	TBD		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope: TOHH CAM program is well underway to meet requirements of the O. Reg. 588/17. Significant progress has been made and by end of 2018 the Town will issue it's first SOIR and SAMP based on a comprehensive asset inventory and levels of service for all asset groups. There is an ongoing need to maintain and analyze the asset inventory database while other CAM initiatives such as levels of service, risk assessments and lifecycle management strategies are developed and rolled out. The CAM office currently has only one staff and contracted support is required to operationalize the CAM Program.

Deliverables: This contracted support will update departments' asset inventories; collect asset and condition data; analyze data based on condition/performance/risks to develop condition forecast & expenditure graphs to support capital and operating budgeting process.

Benefits: Updated database on assets and conditions; Improve decision making process via data analytics on service levels, lifecycle costs and risk impact ; better streamlined capital and operating budget process to prioritize projects and allocate funding. Alleviate workload on Dept. staff. Ont. Reg. 588/17 compliance.

Risks If Not Implemented: Unable to sustain the program and take it to next level; unable to achieve program expectations and meet the legislative requirements. Risk of workload increase on departmental staff to update asset inventory and report on tangible capital assets. Risk in ability to receive Gas Tax Funding. Program losing momentum/credibility and Town falling behind in AM.

Additional Information: In support of Ontario Regulation 588/17.

Strategic Alignment:

Council's Strategic Plan

Transportation Master Plan

Long Range Financial Plan

Corporate Asset Management Plan

Fire Master Plan

Library Strategic Plan

Sustainability Strategy

Recreation & Parks Strategic Plan

2019 Capital Project Information Sheet

Project No. 6200-16-0104	Project Name Pavement Management		2019 Budget \$1,606,100
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	Project Score 5.00
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q2 2019		Special Levy - Pavement Management	\$952,100
Target Completion Date Q4 2019		Ontario Community Infrastructure Fund	\$654,000
Future Period Capital Requirements Operating Impact	Ongoing \$0	Project Phase	Study/Design Phase <input type="checkbox"/>
			Construction Phase <input type="checkbox"/>

Description	
Scope:	The objective of the project is to repair and rehabilitate local roads that have exceeded their expected life cycle and have been identified as deficient. Halton Region also reviews the condition of their utilities and may repair water mains and wastewater mains as part of the project.
Deliverables:	The primary deliverables are the removal of the existing road surface which may include complete road excavation, storm sewer repair or installation, curb repair or replacement and sidewalk repair.
Benefits:	The local neighbourhoods will benefit by the replacement of the existing roadway infrastructure that complies with current safety standards.
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained, including pedestrian trip and falls. As well insurance claims may increase due to vehicle damage from potholes.
Additional Information:	Pre-approved in Report ENG-2003-0015. In 2019, the Pavement Management Program will include Edward Street, Cedarvale Court, Pauline Street, Margaret Street, Lane Court and Barber Drive from Argyll Road to Mountainview Road South.

Strategic Alignment:	
Council's Strategic Plan	Sustainability Strategy
Transportation Master Plan	Long Range Financial Plan
Asset Management Plan	

2019 Capital Project Information Sheet

Project No. 8500-11-1903	Project Name Hillcrest Cemetery Revitalization & Renewal		2019 Budget \$25,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	Project Score 4.75
Service Category Parks & Open Space		Funding Sources Cemetery Development Reserve	Amount \$25,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope: Hillcrest Cemetery was acquired in 2018 by the Town from the Hillcrest Cemetery Board . The Town has operated the cemetery for the past two years.

The scope of this project includes the landscape repairs (trees, plantings) in Hillcrest Cemetery, driveway improvements, and repairs to the existing rental house on the property.

Deliverables: Landscape improvements, driveway repairs, and repairs to the rental house will be completed.

Benefits: The project will enable the Town to maintain the Hillcrest Cemetery to the same level of care as other Town cemeteries. Hillcrest Cemetery offers a new option for cemetery services in Georgetown, as an alternative to Greenwood Cemetery which is nearing capacity.

Risks If Not Implemented: Decreased sales if the cemetery is not maintained to the same level of service as other Town cemeteries. If the house is not repaired, the revenue generated by the rental would be lost.

Additional Information:

Strategic Alignment:

Council's Strategic Plan
Cemetery Business Plan

2019 Capital Project Information Sheet

Project No. 7100-22-1605	Project Name Green Building Standards Update		2019 Budget \$80,000
Department Planning & Sustainability	Division Office of Sustainability	Project Manager Gabriel Clarke	Project Score 4.68
Service Category Environmental Services		Funding Sources DC - Administration	Amount \$54,000
Target Start Date Q2 2019	Strategic Planning Reserve		\$26,000
Target Completion Date Q2 2020			
Future Period Capital Requirements Operating Impact	\$0 \$0	Project Phase Study/Design Phase	<input type="checkbox"/>
		Construction Phase	<input type="checkbox"/>

Description	
Scope:	This project involves reviewing and updating the Town's 2014 Green Development Standards in 2019 to ensure they remain relevant and reflect Federal and Provincial policy directions, as well as the advances made in construction methods and building technologies over the last 5 years. This involves the hiring of an external consultant to undertake an assessment of the existing program, a green construction technology scan/review, engage residents, council and the developer community to review the existing program and identify improvements/enhancements, and develop a new green development standards checklist.
Deliverables:	An up-to-date Green Development Standards program for Halton Hills.
Benefits:	Lowered environmental footprint associated with new developments, reduced energy consumption and greenhouse gas emissions (contributes to Council-approved targets), increased community resiliency to climate change, enhanced quality of life.
Risks If Not Implemented:	Existing standards become out-dated and lose relevance over time; opportunities to integrate contemporary sustainability and climate change measures in new developments are lost; increase in developer complaints; loss of sustainability leadership status; Council approved sustainability and climate change mitigation and adaptation objectives not met.
Additional Information:	

Strategic Alignment:	
Official Plan	Mayor's Community Energy Plan
Council's Strategic Plan	Sustainability Strategy
Transportation Master Plan	

2019 Capital Project Information Sheet

Project No. 1100-10-2201	Project Name Economic Development and Tourism Strategy Update		2019 Budget \$80,000
Department Office of the CAO	Division Economic Development	Project Manager Damian Szybalski	Project Score 4.20
Service Category Administration		Funding Sources Strategic Planning Reserve	Amount \$62,000
Target Start Date	Q1 2019	DC - Administration	\$18,000
Target Completion Date	Q3 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope: The existing Economic Development Strategy was approved in 2012. The Tourism Strategy was completed in 2014. Since then, the economy has changed significantly. A new and consolidated "Economic Development & Tourism Strategy" is needed to: 1) complete a SWOT analysis; 2) reflect changing market conditions; 3) reflect the success of the CIP program; 4) align with advancements of key studies (e.g. Phase 1B, Vision Georgetown, Transit Strategy); 5) align with the Town's focus on tourism/arts/cultural opportunities; & 6) leverage opportunities with Wenjiang (China) and other international markets to grow and diversify the economy.

Deliverables: An updated, modern, strategic, comprehensive and actionable "Economic Development and Tourism Strategy" that will reflect current economic conditions while providing a path for the Town to maximize economic, tourism and cultural/arts opportunities.

Benefits: 1) Updated strategic direction provided for the Town's economic development, tourism, and arts and cultural initiatives; 2) Integration of the Town's new "Economic Development, Innovation and Culture" portfolio into one comprehensive strategy; 3) Effective & efficient service delivery.

Risks If Not Implemented: 1) Lack of strategic direction for the Town's economic development efforts 2) Lack of strategic direction to leverage tourism, arts and culture opportunities; 3) Mis-alignment with results of key planning, transportation, infrastructure and financial studies/plans; 4) Lack of up-to-date market data; 5) Loss of investment to other communities; 6) Reduced competitiveness in light of changing market trends/conditions.

Additional Information: There is potential grant funding available to expand the scope of this project to potentially include the redevelopment of the visithaltonhills.ca tourism website. This would maximize the economic development opportunities of tourism. If external funding cannot be secured, funding for the update will be put forward in the 2020 Capital Budget.

Strategic Alignment:

Council's Strategic Plan
Sustainability Strategy
Economic Development Strategic Plan

2019 Capital Project Information Sheet

Project No. 7300-22-1402	Project Name Corporate Sustainability Implementation		2019 Budget \$15,000
Department Planning & Sustainability	Division Office of Sustainability	Project Manager Gabriel Clarke	Project Score 4.00
Service Category Environmental Services		Funding Sources Community Sustainability Reserve	Amount \$15,000
Target Start Date	Q1 2017		
Target Completion Date	Q4 2022		
Future Period Capital Requirements	\$75,000	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Town Council approved the Corporate Sustainability Action Plan (CSAP) in January of 2017. Corporate-wide implementation of the CSAP began in 2017 with the development of the 2018 budget and is ongoing. This funding will be used to implement a number of initiatives over the life of the CSAP. The Council-approved plan calls for a full implementation budget of \$75,000 over a five year period (\$15,000/year). The initial investment of \$15,000 was approved in the 2018 budget and this request for funding would fulfill the funding requirements for the plan's second year of implementation.
Deliverables:	The implementation of the third year initiatives contained in the CSAP.
Benefits:	Reduced corporately-produced pollution and greenhouse gas emissions, improved energy efficiency, greater staff engagement and knowledge capacity, cost savings, enhanced asset management.
Risks If Not Implemented:	Inability to fully implement the CSAP, potential for the public to perceive the Town as not following through on publicly-announced commitments.
Additional Information:	

Strategic Alignment:	
Official Plan	Corporate Sustainability Action Plan
Council's Strategic Plan	Long Range Financial Plan
Transportation Master Plan	Sustainability Strategy

2019 Capital Project Information Sheet

Project No. 1100-10-0101	Project Name Community Improvement Plan		2019 Budget \$107,500
Department Office of the CAO		Division Economic Development	Project Manager Damian Szybalski
Service Category Administration		Funding Sources Capital Replacement Reserve	Project Score 4.00
Target Start Date	Q1 2019	Amount \$107,500	
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Approved in 2010 and funded starting in 2014, the CIP program supports economic development and investment attraction by providing financial incentives to stimulate private sector investment in revitalization, redevelopment and renewal. CIP uptake has grown significantly. As of March 2018, the 2018 CIP budget was depleted. As of June 2018, there were about \$120,000 in potential projects in queue. While additional one-time funding is anticipated to be received via AMO's downtown program, additional funding is needed to meet demand and to maximize community benefits.
Deliverables:	Continued implementation of the CIP program to more projects in order to maximize the Town's return on investment, and generate maximum redevelopment and renewal activity.
Benefits:	1) Increased public sector investment; 2) Revitalization, redevelopment and renewal; 3) Job creation; 4) Occupancy of vacant properties.
Risks If Not Implemented:	1) Insufficient funds to meet demand for CIP funding; 2) Unrealized redevelopment and investment potential; 3) Inability to expand program offerings; 4) Lost opportunities to assist business and property owners in BIAs to occupy vacant buildings.
Additional Information:	

Strategic Alignment:	
Official Plan	Sustainability Strategy
Council's Strategic Plan	Economic Development Strategic Plan
BIA Strategic Plans and Priorities	

2019 Capital Project Information Sheet

Project No. 6200-16-1804	Project Name Geo Technical Work -Bowman St & E/W Trail Retaining Wall		2019 Budget \$15,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	Project Score 4.00
Service Category Planning & Development		Funding Sources	Amount
Target Start Date Q2 2019		Transportation Infrastructure Reserve	\$1,500
Target Completion Date Q3 2019		Canada Gas Tax	\$13,500
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input checked="" type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	An existing retaining wall at the SWM facility is in a state of potential failure (i.e., movement of the wall has been documented). A geotechnical investigation is required to determine the cause of the movement and to identify remediation measures to prevent a complete failure of the retaining wall.
Deliverables:	Geotechnical report identifying root cause(s) for retaining wall migration and mitigation measures.
Benefits:	Provide the basis for the Town to initiate a project to rectify the current retaining wall migration.
Risks If Not Implemented:	Retaining wall will continue to migrate and will likely completely fail. Failure will potentially result in the SWM being compromised and damage to private property.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Asset Management Plan Sustainability Strategy

2019 Capital Project Information Sheet

Project No. 6100-22-1801	Project Name Development Engineering Standards Manual Update		2019 Budget \$250,000
Department Transportation & Public Works	Division Development Engineering	Project Manager Jeff Jelsma	Project Score 4.00
Service Category Planning & Development		Funding Sources Strategic Planning Reserve	Amount \$250,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The existing Subdivision Manual identifies the minimum design criteria required for designing new roads, storm sewers, street lights, SWM ponds and grading. A Consultant will be retained (RFP) to develop a new engineering standards document that reflects current design standards and incorporates all development types including site plans and condominiums. It will also incorporate various design elements from the Vision Georgetown and Premier Gateway Secondary Plans. The document will be dynamic so that Staff can efficiently update specific sections as needed.
Deliverables:	An up-to-date and comprehensive engineering standards document that addresses the design of roads (which includes active transportation facilities), storm sewer, street lights, traffic signals, stormwater management features, etc.
Benefits:	Public and private infrastructure designed and constructed to the current design standards to the Town's satisfaction. Maintain and/or enhance level of service provided by the Town.
Risks If Not Implemented:	We will not be able to implement newly legislated or desired design criteria such as SWM, LID, Source Water Protection, Green Standards, Climate Change, Active Transportation, etc. in future projects. The revised engineering standards will provide the design basis for future projects and provide Staff with guidance for approving various development applications.
Additional Information:	

Strategic Alignment:	
Official Plan	Sustainability Strategy
Council's Strategic Plan	Recreation & Parks Strategic Plan
Transportation Master Plan	Economic Development Strategic Plan
Asset Management Plan	

2019 Capital Project Information Sheet

Project No. 3000-15-0101	Project Name Library Materials		2019 Budget \$399,000
Department Library Services	Division Collections & Technology	Project Manager Geoff Cannon	Project Score 4
Service Category Library Services		Funding Sources General Tax Levy	Amount \$399,000
Target Start Date	Q1 2019	Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>	
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing		
Operating Impact	\$0		

Description	
Scope:	This capital project maintains the historic level of funding to allow the Library to continue to develop and maintain a collection of over 140,000 physical items in a variety of languages, reading levels and formats, including print and audio visual. Additionally, the project develops and maintains e-content including eBooks, audiobooks, streaming movies and music, and online learning tools to promote accessibility. The Library's collection responds to community needs, with an annual circulation of over half a million items and information resources to support more than 11,000 reference requests in a variety of subjects. The objective of this request is to allow the Library to continue to meet community needs by providing an adequate number and range of materials in both traditional and contemporary formats.
Deliverables:	The primary deliverable is the purchase of materials to meet the informational and recreational needs of the community, including print, audio-visual, and eBooks. Success will be measured by satisfying the ongoing demand for new material without compromising one format at the expense of another.
Benefits:	The Library will be able to maintain access to current, high quality and popular materials in a variety of formats, including eBooks. The positive outcome overall will be a balanced collection that contributes to the social and economic well-being of the community.
Risks If Not Implemented:	The provision of materials is a core service for the Library. Without these funds, residents will not have access to in-demand titles in the formats they prefer, which in turn will compromise their enjoyment of the Library's collection, and their ability to get reliable information for their decision-making needs. It will ultimately lead to decreased use of the Library.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Cultural Master Plan Library Strategic Plan

2019 Capital Project Information Sheet

Project No. 8500-11-1911	Project Name Pedestrian Bridge Replacement		2019 Budget \$70,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	Project Score 4.00
Service Category Parks & Open Space		Funding Sources	Amount
Target Start Date Q1 2019		Capital Replacement Reserve	\$7,000
Target Completion Date Q4 2019		Canada Gas Tax	\$63,000
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project includes the replacement of the pedestrian bridge spanning Black Creek on the West side of Main St. South in Georgetown, just north of Arborglen. The bridge was assessed as part of the regular bridge inspection program for all Town bridges. A replacement bridge would address the structural and safety issues with the bridge structure and footings. Construction methods and timelines would be carried out in accordance with the Ministry of Natural Resources and Credit Valley Conservation Authority regulations.
Deliverables:	The primary deliverables of this project are the removal and replacement of the existing bridge and restoration and naturalisation of the existing creek banks in accordance with regulatory approvals.
Benefits:	This primary pedestrian linkage from Downtown Georgetown to Georgetown South will be maintained. The new bridge will require less on-going repair and maintenance. It will continue to encourage Active Transportation modes of transportation.
Risks If Not Implemented:	If the replacement is not completed, there is the risk that the bridge would be required to be closed unexpectedly due to hazardous conditions, cutting off important pedestrian movements along the sidewalk .
Additional Information:	

Strategic Alignment: Council's Strategic Plan Transportation Master Plan Recreation & Parks Strategic Plan

2019 Capital Project Information Sheet

Project No. 7300-22-1804	Project Name Sustainable Neighbourhood Action Plan		2019 Budget \$15,000
Department Planning & Sustainability	Division Office of Sustainability	Project Manager Gabriel Clarke	Project Score 4.00
Service Category Environmental Services		Funding Sources Strategic Planning Reserve	Amount \$15,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$15,000	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope: SNAP is collaborative stewardship program that engages residents to undertake activities at a neighbourhood level to enhance biodiversity, reduce emissions and make the Town more resilient to climate change. Phase 1 culminates in the development of an action plan and involves: 1. engaging residents to delineate the project area, 2. completing a condition assessment, 3. identifying objectives and 4. selecting actions. SNAP will be led by CVC and supported by Town staff. Tasks 1 & 2 will be completed in 2019, tasks 3 & 4 will be considered in the 2020 budget. Final plan approval will rest with the Town. Phase 2 (implementation) would be considered in future budgets. CVC is contributing \$79,570 to support SNAP Phase 1 Year 1.

Deliverables: Targeted engagement involving residents and businesses; a detailed environmental condition assessment for the hungry hollow area; identification of priority local environmental issues; a stewardship plan that complements the 2004 hungry hollow management plan.

Benefits: The ability to expand the scope of sustainability implementation beyond the corporation and involve the community in fulfilling the Town's climate change and sustainability objectives; increased climate resiliency; lower greenhouse gas emissions; enhanced biodiversity; higher quality of life.

Risks If Not Implemented: Council-approved sustainability and climate change objectives not met; loss of sustainability leadership status; loss of energy saving opportunities; decreased biological integrity; lost opportunity to leverage external resources to fulfill the community's demand for locally-based action on sustainability and climate change.

Additional Information:

Strategic Alignment:

Official Plan
Council's Strategic Plan

Sustainability Strategy
Mayor's Community Energy Plan

2019 Capital Project Information Sheet

Project No. 6200-26-1901	Project Name Culvert #21C Replacement (Third Line north of 5 Sd Rd)		2019 Budget \$50,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	Project Score 4.00
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q2 2019		Capital Replacement Reserve	\$5,000
Target Completion Date Q4 2019		Ontario Community Infrastructure Fund	\$45,000
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Existing CSP pipe is in poor condition and has reached the end of its useful life. Funds will be used to replace the CSP pipe arch structure with a new CSP pipe arch.
Deliverables:	The primary deliverable is to replace the existing csp pipe arch structure with a new CSP pipe arch.
Benefits:	New culvert ensures a safe and reliable road network for public and emergency services.
Risks If Not Implemented:	Obstruction of road surface, due to failure or unsafe condition, and inability to serve public and emergency services.
Additional Information:	

Strategic Alignment:	
Council's Strategic Plan	Sustainability Strategy
Transportation Master Plan	

2019 Capital Project Information Sheet

Project No. 6210-22-1901	Project Name Engineering Fees & Permits Review		2019 Budget \$40,000
Department Transportation & Public Works	Division Development Engineering	Project Manager Jeff Jelsma	Project Score 4.00
Service Category Planning & Development		Funding Sources Strategic Planning Reserve	Amount \$40,000
Target Start Date	Q1 2019		
Target Completion Date	Q3 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Development Engineering is primarily funded by fees collected through planning application, subdivision agreements, building permit review, municipal consents and other incidental permits. We currently do not collect fees for our effort to monitor and address construction concerns related to site plans and condominium developments. The scope of this project would be to retain a consultant to undertake a review of our fees to ensure they are appropriate for our effort and consistent with other municipalities, as well as to identify opportunities for new fees.
Deliverables:	A report to Council with recommendation for increasing existing fee and new fees for site plan and condominium applications.
Benefits:	It would help provide funding for new staff to help maintain or improve our level of service.
Risks If Not Implemented:	We are seeing more demand from the public and council for public engagement and for managing construction related impacts (think McGibbon, Glen Williams, AMICO, etc.). Without fees from site plan and condominium applications we will not be able to hire staff needed to maintain the level of service as development grows within intensification.
Additional Information:	

Strategic Alignment:	
Official Plan	Sustainability Strategy
Council's Strategic Plan	Economic Development Strategic Plan

2019 Capital Project Information Sheet

Project No. 6200-22-1901	Project Name Stormwater Master Plan		2019 Budget \$100,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Steve Grace	Project Score 4.00
Service Category Environmental Services		Funding Sources Strategic Planning Reserve	Amount \$50,000
Target Start Date Q2 2019		DC - Administration	\$50,000
Target Completion Date Q3 2022			
Future Period Capital Requirements Operating Impact	\$150,000 \$0	Project Phase Study/Design Phase	<input type="checkbox"/>
		Construction Phase	<input type="checkbox"/>

Description	
Scope:	A Stormwater Master Plan Study is required for comprehensively establishing the prioritization scheme that will provide an objective approach to planning and implementing stormwater projects. The Master Plan would allow stakeholders to be involved in setting the appropriate level of service expected by the community and will provide a transparent forum to set program goals and funding targets.
Deliverables:	The Stormwater Master Plan will be phased to provide a) a condition assessment b) a performance assessment and c) funding strategies to implement the Stormwater Master Plan. Completion will take two to three years.
Benefits:	Upon delivery of the Stormwater Master Plan the Town will have immediate and long term action steps to continually enhance our approach to stormwater management and address climate change issues.
Risks If Not Implemented:	Without a master plan our existing stormwater programs and infrastructure can not be adequately maintained, enhanced and optimised for climate change resilience. There is a potential risk of increased flooding and potential damage to the natural environment.
Additional Information:	

Strategic Alignment:	
Council's Strategic Plan	Recreation & Parks Strategic Plan
Sustainability Strategy	Long Range Financial Plan

2019 Capital Project Information Sheet

Project No. 6210-10-1901	Project Name Subdivision Agreement Review		2019 Budget \$75,000
Department Transportation & Public Works	Division Development Engineering	Project Manager Bill Andrews	Project Score 4.00
Service Category Planning & Development		Funding Sources Strategic Planning Reserve	Amount \$75,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The existing Subdivision Agreement requires updating to reflect the current legislative environment and the levels of service expected to be provided for Town developments. Increased expectations/requirements for natural environment protection, construction management, etc., require that the conditions included in the Town's Subdivision Agreement be updated and amended.
Deliverables:	An up-to-date Subdivision Agreement that will reflect the current and future needs of the Town and legislated requirements.
Benefits:	Will allow Town Staff to effectively manage the implementation of new developments while minimizing impacts to local residents and the natural environment.
Risks If Not Implemented:	We will not be able to effectively manage development (in particular construction) activities and maintain the level of service desired.
Additional Information:	

Strategic Alignment:	
Official Plan	Sustainability Strategy
Council's Strategic Plan	Recreation & Parks Strategic Plan
Transportation Master Plan	Economic Development Strategic Plan
Asset Management Plan	

2019 Capital Project Information Sheet

Project No. 7300-22-1901	Project Name Private Tree Management Strategy & By-Law		2019 Budget \$70,000
Department Planning & Sustainability	Division Office of Sustainability	Project Manager Gabriel Clarke	Project Score 4.00
Service Category Environmental Services		Funding Sources Strategic Planning Reserve	Amount \$70,000
Target Start Date	Q1 2019		
Target Completion Date	Q1 2020		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The project will include a research and engagement component to identify privately-owned tree management objectives and determine the appropriate combination of education, incentives and/or regulations for managing trees in the private realm and will investigate resource requirements for implementing the chosen approach. This will enable the Town to find the desired balance between landowner rights and the public interest in maintaining a healthy urban tree canopy, to determine whether a tree management bylaw is warranted, and if so, to develop the bylaw.
Deliverables:	A comprehensive private tree management strategy for Halton Hills that outlines management objectives and identifies the tools the Town should implement to achieve these objectives. Potential development of a private tree management bylaw.
Benefits:	Responding to resident concerns, identification of appropriate private tree management tools, informed policy making, potential for enhanced urban tree canopy and local biodiversity, opportunity for resident engagement, reduced resident complaints.
Risks If Not Implemented:	Potential resident backlash: The recent cutting of privately-owned trees due to a residential development generated opposition from residents and led to calls for a private tree cutting bylaw. Unpopular bylaw: This project will evaluate the merits of a bylaw vs. other tools to ensure that whatever is introduced is implementable and is acceptable to residents and Council.
Additional Information:	

Strategic Alignment:	Sustainability Strategy
Official Plan	
Council's Strategic Plan	
Green Development Standards	

2019 Capital Project Information Sheet

Project No. 8400-02-2003	Project Name Town Hall Emergency Power & Generator System		2019 Budget \$500,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	Project Score 4.00
Service Category Administration		Funding Sources Capital Replacement Reserve	Amount \$29,906
Target Start Date	Q1 2019	Canada Gas Tax	\$470,094
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Replace current diesel generator with a natural gas generator. Current diesel generator is sized for emergency lighting and some minor amounts of electrical outlets within the Town Hall. It is unable to meet the full needs of the Town Hall in the event of a prolonged power outage. The current generator is near the end of its life cycle, in need of repairs, and supporting fuel assets also in need of replacement as per new legislation. Recent Climate Vulnerability assessment completed for the town facilities indicated that the current lack of an appropriately sized generator for this location hinders the ability of the Town to maintain services through its IS department as the lack of a serviceable generator makes the current server room vulnerable to a prolonged power outage.
Deliverables:	Engineering assessment for the design, specifications and construction administration of an appropriately sized generator to meet the current and future needs of this location to continue operations. Installation of a natural gas powered generator.
Benefits:	Allows for uninterrupted level of service delivery in the event of power failure. Ensures that IS Server room, maintaining technology services for the Town has uninterrupted service delivery. Allows for replacement of generator with a "cleaner fuelled equipment".
Risks If Not Implemented:	Undersized generator impacts the level of service to support the full functioning of the Town Hall during climactic events.
Additional Information:	

Strategic Alignment:
<ul style="list-style-type: none"> Council's Strategic Plan Recreation & Parks Strategic Plan Corporate Technology Strategic Plan

2019 Capital Project Information Sheet

Project No. 5200-07-0102	Project Name Fire Fighter Protective Clothing - New & Replacement		2019 Budget \$75,000
Department Fire Services	Division Suppression	Project Manager Bruce Morrison	Project Score 3.86
Service Category Fire Services		Funding Sources	Amount
Target Start Date Q1 2019		DC - Fire Services	\$12,000
Target Completion Date Q4 2019		Special Levy - Fire Services	\$63,000
Future Period Capital Requirements Ongoing	Project Phase	Study/Design Phase	<input type="checkbox"/>
Operating Impact \$0		Construction Phase	<input type="checkbox"/>

Description	
Scope:	The scope of this project is to provide new fire fighting protective clothing and equipment replacing equipment that is damaged or has met its regulatory end of service lifecycle.
Deliverables:	Replacement of existing non-compliant fire fighter protective clothing and to purchase new equipment that is in compliance with regulatory standards.
Benefits:	Providing firefighters with compliant protective clothing that meets current NFPA standard will ensure firefighters are protected, reduce the possibility of injury and not limited in their ability to respond to emergency incidents.
Risks If Not Implemented:	Firefighter Safety could be compromised and fire ground operations limited if equipment reaches its end of life expectancy and is not replaced.
Additional Information:	NFPA 1851 Selection, Care, and Maintenance of Protective Ensembles for Structural Firefighting and Proximity Firefighting NFPA 1971 Standard on Protective Ensembles for Structural Fire Fighting O. Reg. 714/94: FIREFIGHTERS - PROTECTIVE EQUIPMENT

Strategic Alignment: Council's Strategic Plan Fire Master Plan

2019 Capital Project Information Sheet

Project No. 8400-02-1702	Project Name Town Hall Phased Replacement of Heat Pumps		2019 Budget \$50,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	Project Score 3.75
Service Category Administration		Funding Sources General Tax Levy	Amount \$50,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Town Hall Phased heating and cooling provided through a system of 52 heat pumps of various sizes. Heat pumps now at the end of their life cycle. Several pumps require major repairs each year. BCA of 2016 recommended a phased in program to replace existing pumps over the next five years.
Deliverables:	Replacement and installation of up to 10 new heat pump units.
Benefits:	Renewal of Town HVAC system for next 25 years. Reduced maintenance costs going forward. Improved energy performance of heating and cooling system . Maintenance of level of service in the Town hall.
Risks If Not Implemented:	Current heat pumps by a supplier no longer in business. Some component parts at risk of not being available for some types of repair. Increasing age leading to increased failure rates of units, thus impacting level of service.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Recreation & Parks Strategic Plan
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2019 Capital Project Information Sheet

Project No. 8500-13-0106	Project Name Play Equipment Replacement		2019 Budget \$182,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	Project Score 3.75
Service Category Parks & Open Space		Funding Sources Capital Replacement Reserve	Amount \$182,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of work for this project includes the replacement of playground equipment at Gellert Community Park, Barber Mill Park, and Robert Little School; and an addition of safety base and rubber mats at various parks/parkettes. The playgrounds listed above require the most maintenance to ensure they meet the CSA/Z614 Children's Play Space and Safety Guidelines due to the age of the equipment and other minor hazards. This is part of a multi-year phased program that allows the work to be done gradually over time.
Deliverables:	The primary deliverables are the removal of the existing equipment and installation of new safety base, equipment and benches based on the feedback received from community consultation.
Benefits:	The local neighbourhoods will benefit by the replacement of equipment that complies with current safety standards, increases play value and improves accessibility.
Risks If Not Implemented:	There are potential safety risks to the public if the equipment identified is not replaced. Allowing the playgrounds to deteriorate would not meet the Town's service level for providing quality and safe playgrounds within 500m of surrounding neighbourhoods.
Additional Information:	BU-2004-0012 Playground Replacement Strategy

Strategic Alignment: Council's Strategic Plan Recreation & Parks Strategic Plan
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2019 Capital Project Information Sheet

Project No. 8500-11-0102	Project Name Parks Revitalization & Renewal		2019 Budget \$112,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	Project Score 3.75
Service Category Parks & Open Space		Funding Sources General Tax Levy	Amount \$112,000
Target Start Date	Q1 2019	Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>	
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing		
Operating Impact	\$0		

Description	
Scope:	The focus is to maintain basic civic standards of quality for community parks. The primary scope is replacement of existing park fixtures that are a potential hazard, impact the usability of the park, and/or require on-going maintenance to repair and keep in good condition. The projects for 2019 include replacement of the wetland viewing platform at Willow Park Ecology Centre, and the Removal of stairs at Cedarvale Park, and the upgrade of mechanical equipment at Remembrance Park.
Deliverables:	Primary Deliverables are 1) New viewing platform at Willow Park 2) Removal of Cedarvale Park stairs 3) Repairs to Remembrance Park fountain mechanical equipment.
Benefits:	The local neighbourhoods will benefit by the replacement of fixtures that reduce the need for on-going repairs and improve accessibility. The project also supports a sound financial investment through more efficient systems with reduced long-term operating costs.
Risks If Not Implemented:	Existing equipment will continue to deteriorate beyond repair. The existing stairs and viewing platform are in very poor condition and require replacement/removal to reduce the risk of injuries. The viewing platform is used for programming (schools/children). The stairs are no longer needed, and require removal to eliminate an unsafe condition. The repairs to the fountain are required to maintain the operation of this feature in a highly used destination park with significant meaning (veterans).
Additional Information:	

Strategic Alignment: Council's Strategic Plan Recreation & Parks Strategic Plan
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2019 Capital Project Information Sheet

Project No. 5410-07-1901	Project Name Portable Radio Replacement		2019 Budget \$145,000
Department Fire Services	Division Equipment	Project Manager Bryce Marshall	Project Score 3.75
Service Category Fire Services		Funding Sources Capital Replacement Reserve	Amount \$145,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The Hazardous Materials Team currently relies on obsolete VHF portable radio's to communicate within their team. To communicate outside of their team they are required to relay information through a third party over a second radio. These radios have surpassed their life expectancy. These radios have no interoperability with the rest of the Fire Department or other emergency service agencies within the Region of Halton. Additional radios are required to outfit additional apparatus and to provide spares when radios are out for repair.
Deliverables:	Improved communication, safety and efficiencies at emergency incidents. Improved interoperability within and outside of the fire department. Elimination of VHF frequency and associated costs (licencing).
Benefits:	By replacing these radios the Haz-Mat Team members will now be able to communicate outside of their team and with the fire department as a whole and provide for interoperability with other agencies. Firefighters deployed on apparatus will have a means to communicate with the Incident Commander providing updates, receiving assignments and ensuring their safety. Radio's out of service will have a spare available to replace it while repairs are made.
Risks If Not Implemented:	Radios are obsolete no longer able to be repaired. Radios are unable to communicate to any other radio in use by the fire department. Crews deployed would not be equipped with a radio communication capability. Replacements not available for radios that are out of service for repair. This impacts operations, Fire Department interoperability, health & safety of firefighters and the public.
Additional Information:	NFPA 472 Standard for Competence of Responders to Hazardous Materials/Weapons of Mass Destruction Incidents, NFPA 297 - Principles and Practices for Communications Systems, NFPA1802 - Standard on Two-Way, Portable RF Voice Communications Devices for Use by Emergency Services Personnel in the Hazard Zone, NFPA 1561 - Standard on Emergency Services Incident Management System and Command Safety, NFPA 1221 - Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems NFPA 1720 - Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Volunteer(Combination) Fire Departments.

Strategic Alignment:
Council's Strategic Plan
Fire Master Plan

2019 Capital Project Information Sheet

Project No. 5500-07-1901	Project Name Washing Extractors		2019 Budget \$40,000
Department Fire Services	Division Facilities	Project Manager Bruce Morrison	Project Score 3.75
Service Category Fire Services		Funding Sources Capital Replacement Reserve	Amount \$40,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	A Washing Extractor is a washing machine designed for heavy duty cleaning, such as is required for firefighter bunker gear. Residential/commercial top loading washers, such as the ones we are currently using, are at the end of their lifecycle. These machines are not recommended for the cleaning of soiled bunker gear. The cleaning of bunker gear is governed by NFPA standards to maintain the integrity of the protective materials and reduce the possibility of reducing its life expectancy.
Deliverables:	Savings of service & shipping costs to send out gear for cleaning. Gear cleaned in accordance to industry best practices. 7 day-24 hr. availability. Gear cleaned quickly and back in service increasing firefighter availability to respond.
Benefits:	Clean gear in accordance with NFPA standards. Reduced risk of shortening the serviceable life of gear. Clean gear returned to service faster. Reduction in risk to firefighter health from particles and chemicals not being removed from gear.
Risks If Not Implemented:	Continued reliance on outside companies, available only Monday to Friday, to perform required cleaning. Prolonged turn-around time to receive clean gear meaning firefighter is unable to respond to emergency calls. Increased shipping costs to send gear to cleaner. Top loading residential/commercial washers not recommended for cleaning bunker gear.
Additional Information:	NFPA 1851 Standard on Care, and Maintenance of Protective Ensembles for Structural Firefighting O. Reg. 714/94: FIREFIGHTERS - PROTECTIVE EQUIPMENT

Strategic Alignment: Council's Strategic Plan Fire Master Plan

2019 Capital Project Information Sheet

Project No. 5500-02-1901	Project Name Sleeping Quarters - Fire HQ and Acton		2019 Budget \$125,000
Department Fire Services	Division Facilities	Project Manager Bruce Morrison	Project Score 3.75
Service Category Fire Services		Funding Sources Capital Replacement Reserve	Amount \$125,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Assembly of appropriate sleeping quarters at Georgetown Headquarters and Acton stations as required to implement 24 hour service. Estimated costs include \$25,000 for Georgetown Fire HQ and \$100,000 for Acton station.
Deliverables:	Appropriate sleeping quarters in Georgetown Fire HQ and Acton stations as required to implement 24 hour service.
Benefits:	Improved emergency response throughout all areas of Halton Hills.
Risks If Not Implemented:	Delay in the implementation of 24 hour service.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Fire Master Plan

2019 Capital Project Information Sheet

Project No. 6200-16-1803	Project Name Prince Street Improvements		2019 Budget \$100,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	Project Score 3.73
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q1 2019		DC - Transportation Services	\$58,300
Target Completion Date Q4 2019		New Capital Reserve	\$41,700
Future Period Capital Requirements	\$600,000	Project Phase	Study/Design Phase <input checked="" type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project is an engineering design assignment to improve the overall functionality of the road including pedestrian movements and safety along Prince Street, between Main Street to Barraclough Boulevard and address drainage concerns.
Deliverables:	The deliverables for the project will be an engineering design, project estimate and tender documents to implement the pedestrian improvements along Prince Street. Confirmation of property acquisition requirements.
Benefits:	The prime benefits of the project will be providing an engineering design to confirm property acquisitions, a project estimate to support future capital budgets and tender documents. Will address current R.O.W. ownership issues.
Risks If Not Implemented:	Risks of the project if not implemented is the potential for damage to infrastructure and private property due to drainage issues and potential for accidents/harm to pedestrians.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Sustainability Strategy Asset Management Plan

2019 Capital Project Information Sheet

Project No. 6200-16-1006	Project Name Armstrong Ave. Reconstruction		2019 Budget \$2,750,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	Project Score 3.70
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q2 2019		DC - Transportation Services	\$2,437,200
Target Completion Date Q4 2019		New Capital Reserve	\$312,800
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The objective of the project is the reconstruction of the road to an urban standard including improvements to the active transportation network with the construction of a multi-use path that will also support the pedestrian traffic. Stormwater runoff conditions will also be improved.
Deliverables:	The primary deliverables are the removal of the existing road surface which may include complete road excavation, storm sewer installation, curb, multi-use pathway, and installation of a storm water quality treatment unit.
Benefits:	The commercial/ industrial area will benefit by the replacement of the existing roadway infrastructure that complies with current safety standards. The multi-use path will benefit the needs of the immediate local businesses as well as the surrounding community.
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained, including pedestrian trip and falls. As well insurance claims may increase due to vehicle damage from potholes.
Additional Information:	

Strategic Alignment:	
Council's Strategic Plan	Sustainability Strategy
Transportation Master Plan	Asset Management Plan

2019 Capital Project Information Sheet

Project No. 6100-28-0101	Project Name Opticom Replacement Program		2019 Budget \$15,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 3.70
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q1 2019	DC - Transportation Services		\$12,000
Target Completion Date Q4 2019	Transportation Infrastructure Reserve		\$3,000
Future Period Capital Requirements Ongoing	Project Phase	Study/Design Phase	<input type="checkbox"/>
Operating Impact \$0		Construction Phase	<input type="checkbox"/>

Description	
Scope:	The scope of this project is to replace Opticom equipment present at the signalized intersections that enables the Fire Department to reach the emergency destinations faster.
Deliverables:	The Opticom equipment that is malfunctioning at various signalized intersections will be replaced.
Benefits:	The primary benefit of the Opticom equipment is overall improved emergency response time. There is also a lower risk of vehicle collisions involving the Fire Department apparatus.
Risks If Not Implemented:	If not replaced, the Fire Department's emergency response times will be extended due to increased delays at the signalized intersections.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Fire Master Plan

2019 Capital Project Information Sheet

Project No. 3000-09-0105	Project Name Library Technology Renewal		2019 Budget \$51,600
Department Library Services	Division Georgetown Branch	Project Manager Clare Hanman	Project Score 3.65
Service Category Library Services		Funding Sources Library Capital Reserve	Amount \$51,600
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	This capital project enables the Library to have the ability to replace aging information technology hardware at the appropriate time. For the same reason that the Town established its Technology Reserve, this funding to renew Library hardware will ensure that the public and staff continue to have access to reliable and adequately functioning equipment. Successful vendors will be expected to provide equipment that meets at minimum, the EPEAT (Electronic Product Environmental Assessment Tool) Silver standard.
Deliverables:	The primary deliverables will be to replace equipment that is at 'end of life'. In 2019, this will include the replacement of older data projectors, early literacy stations, servers, switches, Wi-Fi data points, RFID pads, and Self check stations.
Benefits:	Public and staff will be able to rely on functioning, up-to-date equipment to access the catalogue, borrow material, do their research or when using meeting rooms. The residents will continue to enjoy a fully functioning Library service, which is heavily dependent on its technology. This will translate into maintaining and building the current levels of use.
Risks If Not Implemented:	Equipment may fail causing disruption in service, and unexpected purchases to replace equipment may strain the budget.
Additional Information:	

Strategic Alignment:	
Council's Strategic Plan	Long Range Financial Plan
Library Strategic Plan	Corporate Technology Strategic Plan

2019 Capital Project Information Sheet

Project No. 8200-02-0102	Project Name Facility Revitalization & Renewal		2019 Budget \$77,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	Project Score 3.65
Service Category Recreation & Culture		Funding Sources General Tax Levy	Amount \$77,000
Target Start Date	Q1 2019	Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>	
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing		
Operating Impact	\$0		

Description	
Scope:	Completion of various capital improvement and capital replacement projects within facilities for the purpose of maintaining state of good repair and/or renewing assets. Capital projects will be related to HVAC, electrical componentry, life safety, structural repairs, signage, equipment replacement, and energy management improvements.
Deliverables:	Capital replacement of components and equipment to maintain facility assets in state of good repair.
Benefits:	Maintains Level of Service for facilities. Maintains assets in good working condition, ensuring progressive deterioration of assets does not lead to larger capital replacement expenses.
Risks If Not Implemented:	Progressive wearing of building assets may lead to failure or reduced capacity to deliver expected levels of service or maintain safe operations of facilities.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Recreation & Parks Strategic Plan
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2019 Capital Project Information Sheet

Project No. 8400-02-1904	Project Name Town Hall Dry Sprinkler System Install		2019 Budget \$25,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	Project Score 3.65
Service Category Administration		Funding Sources Capital Replacement Reserve	Amount \$25,000
Target Start Date	Q1 2019		
Target Completion Date	Q1 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Current system of fire suppression in Town Hall is 100% wet system for the protection of the building structure. Best practices require a server room that is additionally protected by a dry suppression system as it will suppress a localized source of fire prior to it damaging essential technology and communications equipment.
Deliverables:	An engineered and designed dry fire suppression system, including smoke detectors and appropriate tie ins to current Town hall fire panel.
Benefits:	Allows for appropriate fire protection of IS Server room, maintaining technology services for the Town .
Risks If Not Implemented:	Current system of fire suppression will significantly damage the technology and communications systems located in the server room when activated. This could impact level of service to entire corporation and also represents a significant capital replacement cost that might be avoided if fire sourced in the server room and could be suppressed properly from this location.
Additional Information:	

Strategic Alignment:	
Council's Strategic Plan	Recreation & Parks Strategic Plan
Sustainability Strategy	Corporate Technology Strategic Plan

2019 Capital Project Information Sheet

Project No. 6500-21-1001	Project Name Main St. N & School Lane Traffic Signal Installation		2019 Budget \$200,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 3.60
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q1 2019		DC - Transportation Services	\$160,000
Target Completion Date Q3 2019		New Capital Reserve	\$40,000
Future Period Capital Requirements Operating Impact	\$0 \$3,000	Project Phase	Study/Design Phase <input type="checkbox"/> Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The scope of this project is to upgrade the existing Intersection Pedestrian Signal (IPS) located at the Main Street North (Hwy 7) and School Lane intersection to a full traffic control signal.
Deliverables:	The deliverable of this project is the construction of the traffic control signal at the Main Street North (Hwy 7)/School Lane intersection.
Benefits:	The proposed traffic control signal will improve public safety by increasing compliance with traffic control devices.
Risks If Not Implemented:	If not implemented, there is a high potential of increased collisions at this intersection due to a very low compliance with the Stop control located on School Lane.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Transportation Master Plan Sustainability Strategy
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2019 Capital Project Information Sheet

Project No. 4001-10-1801	Project Name Cultural Asset Tours - Phase 2 - "Tour the Hills"		2019 Budget \$35,000
Department Office of the CAO	Division Cultural Services	Project Manager Damian Szybalski	Project Score 3.50
Service Category Recreation & Culture		Funding Sources Community Sustainability Reserve	Amount \$35,000
Target Start Date	Q1 2019		
Target Completion Date	Q2 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope: The Cultural Asset Tours is a program consisting of designing content, as well as installing interactive kiosks and interpretive signage for a series of self-guided tours that will showcase the Town's rich arts, culture, heritage and natural assets. To advance this project, as part of the 2018 Capital Budget, Council approved funding for phase 1 of this initiative. Phase 1 is focused on reviewing the underlying Geographic Information System (GIS) mapping data to ensure its accuracy, as a basis for the tours. Phase 1 is underway. Phase 2 will put in place the infrastructure needed to activate and promote the tours.

Deliverables: Research, development and installation of infrastructure required to launch the Cultural Asset Tours, as well as the launch of a pilot project including walking, biking and driving tours. A modest portion of this capital request may be used for staffing to directly support implementation.

Benefits: Continued promotion and leveraging of the Town's arts, culture, heritage and nature assets for economic, cultural and tourism benefits.

Risks If Not Implemented: 1) Without funding for phase 2 of the project, the Cultural Asset Tours will not be able to move forward; 2) Lost opportunity to leverage the Town's arts, culture, heritage and natural assets for tourism and economic development opportunities; 3) Loss of effort dedicated to phase 1.

Additional Information:

Strategic Alignment:

Official Plan

Council's Strategic Plan

Cultural Master Plan

Sustainability Strategy

Economic Development Strategic Action Plan

Public Art Policy

2019 Capital Project Information Sheet

Project No. 7300-22-1602	Project Name Community Sustainability Implementation		2019 Budget \$25,000
Department Planning & Sustainability	Division Office of Sustainability	Project Manager Gabriel Clarke	Project Score 3.50
Service Category Environmental Services		Funding Sources Strategic Planning Reserve	Amount \$25,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$75,000	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	In order to implement Imagine Halton Hills - the Town's Integrated Community Sustainability Strategy - Council approved an implementation plan via Report # PDS-2013-0047. One of the actions was to use a portion of the "Community Sustainability Reserve" to establish the Community Sustainability Implementation project. This funding will continue to be used to support the ongoing work of the Town Sustainability Implementation Committee, the Staff Sustainability Team and the Office of Sustainability.
Deliverables:	Continued implementation of the Integrated Community Sustainability Strategy.
Benefits:	Fulfillment of the many community sustainability goals outlined in the Integrated Community Sustainability Strategy. For example, [to] "manage parks in their environmental context so that they more closely resemble fully natural areas".
Risks If Not Implemented:	Difficulty implementing the Integrated Community Sustainability Strategy and the work plans of the Office of Sustainability, the Staff Sustainability Team and the Town Sustainability Implementation Committee; Council's sustainability aspirations not met.
Additional Information:	

Strategic Alignment:
Official Plan
Council's Strategic Plan
Sustainability Strategy

2019 Capital Project Information Sheet

Project No. 1100-10-1803	Project Name Halton Hills Wenjiang Action Plan Implementation		2019 Budget \$75,000
Department Office of the CAO		Division Economic Development	Project Manager Damian Szybalski
Service Category Administration		Funding Sources Strategic Planning Reserve	Project Score 3.50
Target Start Date	TBD	Amount \$75,000	
Target Completion Date	TBD		
Future Period Capital Requirements	\$225,000	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Expanding international trade is key to the long-term economic prosperity of Halton Hills and the broader region. Aligned with national, provincial, regional and local priorities, the continued implementation of the Council-approved (November 2016) multi-year "Halton Hills - Wenjiang (China) Action Plan" will position Halton Hills to be more competitive in the global marketplace. For 2019, priorities will include strengthening of government-to-government partnerships; business-to-business collaboration; and implementation of the "Halton Hills Festival" in Wenjiang.
Deliverables:	1) Implementation of the multi-year Halton Hills - Wenjiang Action Plan; 2) Work plan, logistics & implementation of the "Halton Hills Festival" in Wenjiang in April 2019; 3) Expanded opportunities & tools for businesses to access the Chinese market.
Benefits:	1) Implementation of the sister-city Action Plan; 2) Attraction of foreign investment; 2) expanded trade opportunities for local businesses; 3) export & economic diversification; 4) tourism growth; 5) education, knowledge and cultural exchanges.
Risks If Not Implemented:	1) Lost opportunity to access the rapidly growing Asian market as well as other international markets; 2) Potential loss of loss of assessment and employment; 3) Reduced competitiveness in the global marketplace; 4) Unsuccessful and incomplete implementation of the Sister-City Agreement.
Additional Information:	

Strategic Alignment: Sustainability Strategy
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2019 Capital Project Information Sheet

Project No. 8500-24-0102	Project Name Trails Revitalization & Renewal		2019 Budget \$60,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	Project Score 3.50
Service Category Parks & Open Space		Funding Sources General Tax Levy	Amount \$60,000
Target Start Date	Q1 2019	Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>	
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing		
Operating Impact	\$0		

Description

Scope: The objective of the Trails Revitalization and Renewal program is to address an increased level of trail use, as well as surfacing and alignment issues that have created increased maintenance requirements or safety concerns.
The scope for 2019 includes the reconstruction of a failing trail section on the Dawson Trail Access to Hungry Hollow, major granular surface & boardwalk repairs, and the renewal of the trail linkage to Standish Street Park.
Trails are consistently identified as a high-ranking community need.

Deliverables: The primary deliverable of this project is the repair of existing higher-use trails or trails which are failing, which will contribute to a safer and more sustainable trail network.

Benefits: Operational costs should be reduced through the provision of trail surfacing that requires less on-going maintenance.
The existing level of service of trails will be maintained by repairing sections that would have to be closed otherwise leading to an improved quality of life for the community.

Risks If Not Implemented: Public safety could be compromised if trail surfacing conditions worsen in high traffic areas.
Trail linkages could be closed if reconstruction is not undertaken.
If trail sections are closed, there will be environmental degradation as users create informal pathways to connect along former trail routes.

Additional Information:

Strategic Alignment:

Trails Master Plan
Recreation & Parks Strategic Plan
Council's Strategic Plan

2019 Capital Project Information Sheet

Project No. 6500-11-1517	Project Name Tree Planting - Emerald Ash Borer		2019 Budget \$150,000
Department Transportation & Public Works	Division Public Works	Project Manager Dick Spear	Project Score 3.50
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q1 2019		Capital Replacement Reserve	\$16,000
Target Completion Date Ongoing		General Tax Levy	\$134,000
Future Period Capital Requirements Ongoing		Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact \$0			Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project is the replacement of urban street trees affected by the Emerald Ash Borer (EAB). This year there have been a total of over 317 trees removed including approximately 212 stumped removals as a result of the EAB. By the summer of 2018, the Town had replanted 240 trees this year and have scheduled another 160 to be planted in the Fall. The Town will need to continue to remove and replant trees to maintain the urban canopy.
Deliverables:	The primary deliverable is to do the necessary work required to replenish the streetscape with trees.
Benefits:	The benefits include restoring the streetscape and the canopy, is improving the air quality that trees provide and slowing the spread of infestation.
Risks If Not Implemented:	Dead or dying trees pose a level of liability as branches or trees may fall and damage property and/or cause personal injury.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Sustainability Strategy Recreation & Parks Strategic Plan

2019 Capital Project Information Sheet

Project No. 8003-22-1901	Project Name Natural Asset Valuation & Management Strategy		2019 Budget \$170,000
Department Recreation & Parks	Division Corporate Asset Management	Project Manager Dharmen Dhaliah	Project Score 3.50
Service Category Administration		Funding Sources Ontario Community Infrastructure Fund	Amount \$170,000
Target Start Date	Q1 2019		
Target Completion Date	Q3 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Natural assets (NA), such as forests, wetlands, and other green spaces, provide a range of services, often referred to as ecosystem services, upon which our society and economy depend. NA are currently under stress from population growth, development and climate change impacts. In order to protect these assets, we need to account for them and manage them under existing municipal frameworks, strategies and policies, such as asset management and storm water management plans. The first step is to carry out a valuation of services that arise from natural assets for municipal services.
Deliverables:	Define level and values of services by NA under existing conditions & climate change; Assess condition/risk of failure; assess benefits and costs of NA restoration/management and valuation of services; Life-cost assessment options for Asset Management Plan.
Benefits:	NA will be part of Town's Corporate Asset Management Program and have a management plan. Value and services of NA will be considered in future planning & development and in engineering projects.
Risks If Not Implemented:	NA will not be included in the Town's asset inventory and not have a management strategy to comply with Ont. Reg. 588/17. Furthermore missed opportunity for taking advantage of the range of services NA provide rather than investing money in engineered systems to provide similar services.
Additional Information:	Supports legislative requirements under Ontario Regulation 588/17.

Strategic Alignment:	
Official Plan Asset Management Plan	Sustainability Strategy Recreation & Parks Strategic Plan

2019 Capital Project Information Sheet

Project No. 1200-10-1901	Project Name Resident Satisfaction Survey		2019 Budget \$40,000
Department Corporate Services	Division Corporate Communications	Project Manager Alex Fuller	Project Score 3.50
Service Category Administration		Funding Sources Strategic Planning Reserve	Amount \$40,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	This survey, last conducted in 2015, provides an independent report on how the public perceives services to be delivered, identifies what is important to residents and serves as a basis for measuring performance and identifying priorities to inform Council in setting their strategic direction for the 2018-2021 term. The survey would be delivered by telephone and managed via an external, professional company providing objective, quantitative data. Post survey, qualitative data secured via focus groups would provide a 'deeper dive' into the results. Conducting research and gathering data is a best practice.
Deliverables:	Survey results provide an objective look at how the Town is doing and/or perceived and identifies the community's priorities. Findings provide a comparator to the previous survey results to determine progress or deficiencies. Focus group results provide more detail.
Benefits:	The data provided by the survey and focus groups: <ol style="list-style-type: none"> 1) provides a means for checking the temperature of the community; 2) informs Council for setting their priorities; 3) informs the Administration on how and where resources should be allocated; and, 4) measures performance via comparison to the previous survey results.
Risks If Not Implemented:	To not do the survey would be a lost opportunity to check the pulse of the community, collect data to inform decision-making and target continuous improvement. Further, Council values public engagement and the opportunity to solicit meaningful & objective input would be lost. Finally, data builds on past results, so if the survey is not held, the previous findings become redundant.
Additional Information:	

Strategic Alignment:	
Official Plan	Fire Master Plan
Council's Strategic Plan	Library Strategic Plan
Public Engagement Strategy	Recreation & Parks Strategic Plan
Transportation Master Plan	Cultural Master Plan

2019 Capital Project Information Sheet

Project No. 2300-10-1501	Project Name Geospatial Data		2019 Budget \$15,000
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score 3.50
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$15,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Purchase of various geospatial datasets for inclusion in data made available to staff and the public via GIS tools. This data is widely used by both internal staff and the general public via MapLinks application and Desktop GIS.
Deliverables:	Various GIS datasets purchased and integrated into internal GIS systems.
Benefits:	Current data available to staff to aid in performing normal staff functions that utilize base GIS data.
Risks If Not Implemented:	Current data unavailable to staff resulting in them using out-dated information and potentially making poor decisions based on that out-dated data.
Additional Information:	

Strategic Alignment: Council's Strategic Plan

2019 Capital Project Information Sheet

Project No. 2300-05-0103	Project Name Microsoft Licensing		2019 Budget \$180,000
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score 3.50
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$180,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Purchase updated licenses for all Microsoft products in use. These include MS Office suite, MS Exchange, MS Server, MS Project, MS Visio and MS SQL Server.
Deliverables:	Update software to newer versions.
Benefits:	Improved functionality, software support and consistency with outside contacts for file exchange and information sharing.
Risks If Not Implemented:	Potential risk in decrease for support of out-dated technology.
Additional Information:	

Strategic Alignment: Council's Strategic Plan

2019 Capital Project Information Sheet

Project No. 6100-21-1801	Project Name Longfield Subdivision Street Light Replacement		2019 Budget \$125,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 3.40
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q2 2019		Transportation Infrastructure Reserve	\$12,500
Target Completion Date Q4 2019		Canada Gas Tax	\$112,500
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The primary scope of the project is the replacement of streetlight infrastructure that has exceeded its life cycle. The new streetlight poles will be relocated to improve the road allowance illumination. This project will be undertaken by Southwestern Energy.
Deliverables:	The primary deliverables of this project is the replacement and relocation of the existing street light poles.
Benefits:	The completion of this project will improve public safety by ensuring a good state of repair of the assess and proper road/sidewalk illumination.
Risks If Not Implemented:	If not replaced, potential safety risks to the public may occur, due to structural failures of the streetlight poles.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Sustainability Strategy
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2019 Capital Project Information Sheet

Project No. 8200-25-0101	Project Name Arena Ice Resurfacer		2019 Budget \$115,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	Project Score 3.40
Service Category Recreation & Culture		Funding Sources Equipment Reserve	Amount \$100,000
Target Start Date	Q1 2019	Contributions/Recoveries/Subsidies	\$15,000
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Equipment replacement of ice resurfacer. The arenas have five ice resurfacers that are used and rotated to service the 6.5 pads of ice in the Town. An ice resurfacer is an essential piece of equipment required to maintain a sheet of skating ice in optimal condition for the safety of the user. It is generally required to resurface ice every hour. An ice resurfacer typically has approximately ten (10) years of serviceable life. The arenas are on a schedule to replace each of the ice resurfacers within the fleet with a replacement purchase of one unit every two years.
Deliverables:	One Olympia ice resurfacer from Resurface. Contract to transfer current laser level from surplus unit to new unit resulting in saved costs of approximately \$15,000 for this critical part of the resurfacing operation. Sales agreement or sell the surplus unit on a trade-in or other sales agreement to recover some of the cost of purchasing an new machine.
Benefits:	New unit will ensure more efficient operation of the ice resurfacing operation. Will increase probability of maintaining uninterrupted level of service. Will reduce the increased maintenance costs of operating an older machine.
Risks If Not Implemented:	Ice resurfacers can be expected to incur greater costs to maintain as it exceeds its optimal life cycle expectancy of ten years. Greater probability of breakdowns and failures while in operation during the ice season resulting in lost time and reduced level of service.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Recreation & Parks Strategic Plan
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2019 Capital Project Information Sheet

Project No. 6200-20-1901	Project Name Harold Street Stormwater Improvements		2019 Budget \$150,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	Project Score 3.40
Service Category Environmental Services		Funding Sources Canada Gas Tax	Amount \$140,000
Target Start Date Q1 2019		Capital Replacement Reserve	\$10,000
Target Completion Date Q2 2019			
Future Period Capital Requirements Operating Impact	\$1,000,000 \$0	Project Phase Study/Design Phase	<input checked="" type="checkbox"/>
		Construction Phase	<input type="checkbox"/>

Description	
Scope:	The scope of this project is an engineering design assignment to investigate and determine a preferred improvement solution to address drainage concerns.
Deliverables:	The deliverables for the project will be an engineering design for the preferred drainage improvement solution including contract documents.
Benefits:	The prime benefits of the project will be providing an engineering design and estimate to support future capital requirements and tender documents and will also lead to a reduction in potential flooding impacts to residents.
Risks If Not Implemented:	Risks of the project if not implemented is the delay in implementing the rehabilitation of the storm water drainage concerns, including potential flooding impacts to residents.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Sustainability Strategy
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2019 Capital Project Information Sheet

Project No. 8251-02-1901	Project Name MMSP Exterior Masonry Repair		2019 Budget \$25,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	Project Score 3.40
Service Category Recreation & Culture		Funding Sources	Amount
Target Start Date Q2 2019	Capital Replacement Reserve		\$2,500
Target Completion Date Q3 2019	Ontario Community Infrastructure Fund		\$22,500
Future Period Capital Requirements Operating Impact	\$0 \$0	Project Phase	Study/Design Phase <input type="checkbox"/>
			Construction Phase <input type="checkbox"/>

Description	
Scope:	2016 Building Condition Assessment (BCA) has identified the need for some exterior masonry repair as a part of life cycle maintenance on the older section of the Alcott rink.
Deliverables:	Repairs/replacement to identified areas of deteriorated masonry.
Benefits:	Maintains the structural integrity of the building. Maintains the appearance of the building.
Risks If Not Implemented:	Failure to conduct masonry repairs will lead to a worsening of structural integrity and general appearance of the building. Failure to complete can lead to more extensive and costly repairs in the future.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Recreation & Parks Strategic Plan
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2019 Capital Project Information Sheet

Project No. 5200-06-0101	Project Name Small Equipment Replacement		2019 Budget \$33,000
Department Fire Services	Division Emergency Response	Project Manager Bruce Morrison	Project Score 3.40
Service Category Fire Services		Funding Sources Special Levy - Fire Services	Amount \$33,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project is to proactively replace small emergency response equipment essential to fire ground and rescue operations. This includes crucial items such as pumps, chainsaws, large battery-operated fans, etc.
Deliverables:	The primary deliverable of this project is to ensure staff safety and operational efficiency and meet any regulated standards applicable to emergency operations.
Benefits:	The quality of small equipment will be improved and provide fire fighters with dependable equipment in a constant state of readiness.
Risks If Not Implemented:	Safety and operational requirements could be compromised as once reliable equipment reaches its life expectancy and fails.
Additional Information:	Occupational Health & Safety Act. Office of the Fire Marshall Public Fire Safety Guideline 04-07-12

Strategic Alignment: Council's Strategic Plan Fire Master Plan

2019 Capital Project Information Sheet

Project No. 5200-07-1901	Project Name Fire Fighter Protective Hoods		2019 Budget \$13,000
Department Fire Services	Division Suppression	Project Manager Bruce Morrison	Project Score 3.40
Service Category Fire Services		Funding Sources Capital Replacement Reserve	Amount \$13,000
Target Start Date	Q1 2019		
Target Completion Date	Q3 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Firefighter protective hoods, a primary piece of a firefighter's Personal Protective Equipment (PPE), provide a safety interface between the helmet, SCBA face piece, and turnout coat. Current hoods provide thermal protection but no protection from soot or chemicals depositing on the firefighter's neck and head. Two recent large studies in the U.S. focused on firefighter cancer and concluded that firefighters face a 9 percent increase in cancer diagnoses, and a 14 percent increase in cancer-related deaths, compared to the U.S. general population.
Deliverables:	All firefighters will be provided with the appropriate protective hoods to block the penetration of soot and chemicals.
Benefits:	Added protection of firefighter's health & safety. Reduction in exposure to a wide range of toxins, and other hazardous substances leading to a reduction in future Presumptive Legislation claims.
Risks If Not Implemented:	Absorption of cancer causing chemicals or soot in and around the forehead, jaw, neck & throat which could lead to firefighter illness and presumptive legislation claims.
Additional Information:	NFPA 1851 Selection, Care, and Maintenance of Protective Ensembles for Structural Firefighting and Proximity Firefighting NFPA 1971 Standard on Protective Ensembles for Structural Fire Fighting O. Reg. 714/94: FIREFIGHTERS - PROTECTIVE EQUIPMENT

Strategic Alignment: Council's Strategic Plan Fire Master Plan

2019 Capital Project Information Sheet

Project No. 5900-25-1901	Project Name Replace Tanker 740 (T2) w/ Pumper Tanker		2019 Budget \$675,000
Department Fire Services	Division Suppression	Project Manager Bruce Morrison	Project Score 3.40
Service Category Fire Services		Funding Sources Equipment Reserve	Amount \$675,000
Target Start Date	Q1 2019		
Target Completion Date	Q2 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Tanker 2 (Fleet # 740) is a 1999 GMC 1500 Imp. gallon tanker that has reached the end of its life expectancy. The tanker is one of three tankers in service that together have earned the fire department the Superior Tanker Shuttle Accreditation. This accreditation provides the Town's rural residents with significant insurance discounts on their residential property insurance. The replacement of Tanker 2 (740) is in accordance with the apparatus acquisition and replacement endorsed by the Fire Master Plan.
Deliverables:	Serviceable Tanker with up to date safety features. Dual purpose truck adds additional pumper to fleet without adding additional apparatus. Added redundancy when a Pumper is out of service for repair.
Benefits:	Maintain Fire Underwriter Survey's Superior Tanker Shuttle Accreditation. Provides increased versatility and redundancy to fleet without adding additional apparatus. Increased occupant protection for firefighters when responding to incidents.
Risks If Not Implemented:	Increased repair and maintenance cost resulting in this apparatus being out of service. Loss of Superior Tanker Shuttle Accreditation by Fire Underwriters Survey. Risk of running out of water at rural fire scenes. Increased risk of fire loss to rural residents.
Additional Information:	NFPA 1911 Fire Apparatus Fire Underwriters Survey Grading and Recognition, Office of the Fire Marshall Public Fire Safety Guideline 04-07-12 O. Reg. 714/94: FIREFIGHTERS - PROTECTIVE EQUIPMENT

Strategic Alignment: Council's Strategic Plan Fire Master Plan

2019 Capital Project Information Sheet

Project No. 5400-06-0101	Project Name Replace Pagers			2019 Budget \$30,000
Department Fire Services		Division Communications	Project Manager Bryce Marshall	Project Score 3.40
Service Category Fire Services		Funding Sources Capital Replacement Reserve		Amount \$30,000
Target Start Date	Q3 2019			
Target Completion Date	Q4 2019			
Future Period Capital Requirements	\$30,000		Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0			Construction Phase <input type="checkbox"/>

Description	
Scope:	Replacement of the emergency notification hardware and programming software which is utilized for dispatching Halton Hills Firefighters to emergency incidents.
Deliverables:	Procurement of the hardware devices is anticipated to be single source based on the need for interoperability between other fire departments within the region. Reliability, durability and system compatibility will be determining factors for implementation.
Benefits:	Reliable hardware for the continued emergency response of Halton Hills Fire Suppression Staff.
Risks If Not Implemented:	The inability to notify first responders during emergencies. Pagers are the primary notification tool for Halton Hills First Responders.
Additional Information:	NFPA 1221 Standard for the Installation, Maintenance and Use of Emergency Services Communication Systems, FPPA Ontario Regulations - Reports

Strategic Alignment: Council's Strategic Plan Fire Master Plan

2019 Capital Project Information Sheet

Project No. 8221-02-1901	Project Name Cedarvale Cottage Revitalization and Renewal		2019 Budget \$10,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	Project Score 3.40
Service Category Recreation & Culture		Funding Sources Capital Replacement Reserve	Amount \$10,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Cottage building in need of some structural repairs to exterior cladding and foundation. Additionally in need of revitalization to flooring and interior walls to improve performance and appearance. Elements identified in the 2016 Building Condition Assessments (BCA).
Deliverables:	Repairs to foundation and stucco as identified by BCA. Replacement of linoleum flooring.
Benefits:	Improved appearance of the asset. Maintenance of asset limiting water penetration and other potential environmental issues that could damage components of the asset.
Risks If Not Implemented:	Facility structure and appearance to continue deterioration leading to probability of more costly repairs in the future.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Recreation & Parks Strategic Plan
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2019 Capital Project Information Sheet

Project No. 6200-16-1808	Project Name Maple Ave & Main St S NB Turn Lane Construction		2019 Budget \$250,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	Project Score 3.37
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q1 2019		DC - Transportation Services	\$225,000
Target Completion Date Q4 2020		New Capital Reserve	\$25,000
Future Period Capital Requirements Operating Impact	\$250,000 \$0	Project Phase	Study/Design Phase <input type="checkbox"/> Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	The scope of this project is to construct a northbound right turn lane on to Main Street from Maple Avenue and a southbound right turn lane on to Maple Avenue from Guelph Street to improve the intersection's level of service. Intersection improvements are currently under design.
Deliverables:	The primary deliverable is construction of the turn lanes. Main Street/Maple Avenue turn lane to be constructed in 2019 and Maple Avenue/Guelph Street to be constructed in 2020.
Benefits:	This project will provide safe and reliable transportation ensuring the existing road network will continue to function efficiently.
Risks If Not Implemented:	If not constructed the existing intersections would ultimately end up with heavy congestion that would limit the access of emergency services vehicles.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Transportation Master Plan Sustainability Strategy
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2019 Capital Project Information Sheet

Project No. 6200-16-1811	Project Name Guelph/Mill St. Approach Improvements		2019 Budget \$400,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Jeff Jelsma	Project Score 3.30
Service Category Planning & Development		Funding Sources	Amount
Target Start Date Q1 2019		Transportation Infrastructure Reserve	\$10,000
Target Completion Date Q2 2019		Canada Gas Tax	\$390,000
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	This is the construction of the southbound left turn lane from Mill St. on to Guelph St. and northbound right turn lane based on the proposed design (in progress) in 2019 to align with the ongoing construction program for the AMICO development. The work will be coordinated with the Trans. Div. and will include improvements at the intersection to ensure that it meets AODA requirements.
Deliverables:	A newly constructed left turn lane and right turn lane with upgraded traffic signals and an intersection that meets AODA regulations.
Benefits:	Improve southbound and northbound traffic flow and an AODA compliant intersection.
Risks If Not Implemented:	Intersection will operate with capacity constraints during various peaks throughout the day. By 2025 all intersections within the Town must be AODA compliant. Deferring this project will result in the community experiencing delays at the intersection and may result in the need to reconstruct the intersection in the future to provide the necessary intersection improvements.
Additional Information:	AODA improvements and reduction to construction impact.

Strategic Alignment:	
Official Plan	Sustainability Strategy
Council's Strategic Plan	Asset Management Plan
Transportation Master Plan	

2019 Capital Project Information Sheet

Project No. 6200-27-0114	Project Name Halton Hills Drive Extension		2019 Budget \$2,900,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Jeff Jelsma	Project Score 3.25
Service Category Transportation & Transit		Funding Sources Debentures	Amount \$2,900,000
Target Start Date	Q1 2018		
Target Completion Date	TBD		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	For the construction of basic Halton Hills Dr. (HH Dr.) we have an approved budget of \$1,900,000 (6200-27-0114) which includes the basic road construction and required replacement of removed trees. This construction budget needs to be increased to include sanitary sewer, water main, and utilities to support the sale of the Town surplus lands and to include the reconstruction of the two existing section of HH Dr. for a completed road from Maple Ave to Princess Anne Dr. It is intended that the funding for these additional items will be generated from the sale of the surplus lands.
Deliverables:	A completed road with services and utilities located within the road allowance to support the development of the surplus lands. A resurfaced road from Maple Ave. to Princess Anne Dr. with sidewalks. Satisfactory tree compensation as required through the environmental assessment.
Benefits:	Satisfy conditions for the sale of Town surplus lands. Implement recommendations from an approved EA. Provide an alternative route for emergency vehicle when Trafalgar Rd is blocked by trains or under construction for the Region road widening and underpass project.
Risks If Not Implemented:	It will delay the commencement of the Humberstone Subdivision as there is shared and required infrastructure within the new section of HH Dr. The conditions for the sale of the surplus lands will not be satisfied as the lands will not front onto an open roadway with services. Emergency services will not have the needed by-pass around Trafalgar Rd. rail crossing.
Additional Information:	Required to satisfy RFP for surplus lands and to facilitate adjacent Draft Plan Approved subdivision.

Strategic Alignment:	
Official Plan	Sustainability Strategy
Council's Strategic Plan	Economic Development Strategic Plan
Transportation Master Plan	Asset Management Plan

2019 Capital Project Information Sheet

Project No. 6200-20-1701	Project Name Stormwater Facility Rehabilitation Assessment Program		2019 Budget \$300,000
Department Transportation & Public Works	Division Design & Construction	Project Manager Bill Andrews	Project Score 3.17
Service Category Environmental Services		Funding Sources Capital Replacement Reserve	Amount \$10,000
Target Start Date	Q2 2019	Canada Gas Tax	\$290,000
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Assess the sediment storage and associated infrastructure of the facilities to develop a Facility Rehabilitation Assessment Program.
Deliverables:	Create a program to: a) assign priorities for the removal of the accumulated sediment in the stormwater management facilities; and, b) assess the infrastructure of the existing stormwater facilities.
Benefits:	A comprehensive rehabilitation plan for stormwater management facilities will result in financial savings over the long term by extending the life of the asset and may lower environmental impacts associated with the storage of stormwater.
Risks If Not Implemented:	There are potential safety risks to the public if the existing infrastructure is not maintained. Increased risk of flooding due to climate change. Increased future costs could result if timely rehabilitation does not occur.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Sustainability Strategy Asset Management Plan

2019 Capital Project Information Sheet

Project No. 6210-22-1902	Project Name Excavation Permit By-Law Update		2019 Budget \$25,000
Department Transportation & Public Works	Division Development Engineering	Project Manager Jeff Jelsma	Project Score 3.17
Service Category Planning & Development		Funding Sources Strategic Planning Reserve	Amount \$25,000
Target Start Date	Q2 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	By-law 92-199 regulates Construction/Excavation on a Public Highway. With the upcoming development and redevelopment, this by-law is out dated and does not address current issues we are experiencing. This by-law was written for small minor projects but does not address the size and duration of project contemplated with redevelopment projects. We would like to hire a consultant to review and amend the by-law to include provision for an agreement in lieu of a permit for large and/or long term projects. It will include provisions for the collection of appropriate fee and securities based on the size and scope of the project.
Deliverables:	A new by-law prepared by a consultant, adopted by council.
Benefits:	A more robust by-law that give staff flexibility to deal with a variety of construction projects that need to occur within the Town roadways.
Risks If Not Implemented:	We will not be able to effectively address construction impacts for large scale or long duration projects. The fees collected will not be representative of staff efforts for large projects. The Town will not be protected if works are not completed properly or as approved. There will be a greater construction impact to the residence and traffic.
Additional Information:	

Strategic Alignment:	
Official Plan	Sustainability Strategy
Council's Strategic Plan	Economic Development Strategic Plan

2019 Capital Project Information Sheet

Project No. 1100-10-0105	Project Name Manufacturing Expansion Fund		2019 Budget \$40,000
Department Office of the CAO		Division Economic Development	Project Manager Damian Szybalski
Service Category Administration		Funding Sources Strategic Planning Reserve	Project Score 3.17
Target Start Date	Q1 2019	Amount \$40,000	
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The Manufacturing Expansion Fund was established to assist established businesses with expansions by covering the costs of certain Town fees, including Site Plan, Site Alteration, Minor Variance, Cash in Lieu of Parkland and Conditional Building Permits. Eligible projects must be a manufacturing use, have operated a minimum of 5 years in Halton Hills site, have at least 50 employees, and be undertaking at least a 5000 sq.ft. expansion. Recent recipients of this program include Purity Life and ISPA Store Fixtures for a total of about \$24,500 in funding.
Deliverables:	Continued implementation of the Manufacturing Expansion Fund and assistance to existing businesses, resulting in additional assessment and employment growth. The Fund is one of the Town's key economic development incentive tools for company retention.
Benefits:	1) Assistance to existing manufacturing businesses, resulting in additional assessment and employment growth; 2) Currently, funding for the Expansion Fund comes from the Tax Rate Stabilization Reserve. Including funds in the Capital Budget will provide a dedicated funding source.
Risks If Not Implemented:	1) Reduced ability to retain established manufacturing businesses by assisting with costs of certain Town fees; 2) Loss of increased assessment if planned expansions do not move forward; 3) Loss of additional employment if no expansions; 4) Loss of long-term competitive advantage when attracting new firms. 5).Current funding from the Tax Rate Stabilization Reserve inadequate.
Additional Information:	

Strategic Alignment:	
Council's Strategic Plan	Economic Development Strategic Plan
Cultural Master Plan	Long Range Financial Plan
Sustainability Strategy	

2019 Capital Project Information Sheet

Project No. 6100-22-1806	Project Name Cycling Inf. Feasibility Study - Maple Ave from Traf. To Mtnview		2019 Budget \$50,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 3.17
Service Category Transportation & Transit		Funding Sources Strategic Planning Reserve	Amount \$50,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope: This study will look at the feasibility of installing cycling infrastructure along Maple Avenue from Mountainview Road to Trafalgar Road.

Deliverables: Determine the cycling infrastructure that can be accommodated on Maple Avenue with a concept design.

Benefits: Bike lanes along Maple Avenue to encourage active transportation and promote healthy lifestyles.
Reduced vehicle speeds and improved neighbourhood liveability and an improved active transportation network.

Risks If Not Implemented: Potential risks to the safety of cyclists that use Maple Avenue. Inconsistencies with recommendations that may come out of the Active Transportation Master Plan.

Additional Information:

Strategic Alignment:

Council's Strategic Plan
Transportation Master Plan

Sustainability Strategy
Recreation & Parks Strategic Plan

2019 Capital Project Information Sheet

Project No. 6100-23-1602	Project Name Active Transportation Enhancement Program		2019 Budget \$20,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 3.17
Service Category Transportation & Transit		Funding Sources General Tax Levy	Amount \$20,000
Target Start Date	Q1 2019	Project Phase Study/Design Phase <input checked="" type="checkbox"/> Construction Phase <input type="checkbox"/>	
Target Completion Date	TBD		
Future Period Capital Requirements	Ongoing		
Operating Impact	\$0		

Description	
Scope:	Promote the benefits of active transportation and educate the public on the locations of new active transportation routes and facilities in the Town.
Deliverables:	Understanding of active transportation routes and facilities in the Town. Education and awareness of rules and regulations relating to active transportation.
Benefits:	Encourage active transportation and promote healthy lifestyles and complete communities.
Risks If Not Implemented:	Unknown facilities may become underutilized. Failure to educate the public on active transportation can lead to safety risks and a disconnect between motorists and active transportation users.
Additional Information:	

Strategic Alignment:	
Council's Strategic Plan	Sustainability Strategy
Transportation Master Plan	Recreation & Parks Strategic Plan

2019 Capital Project Information Sheet

Project No. 6100-21-1802	Project Name Streetlight Pole Transformer Replacement		2019 Budget \$180,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 3.15
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q2 2019		Transportation Infrastructure Reserve	\$10,000
Target Completion Date Q4 2019		Canada Gas Tax	\$170,000
Future Period Capital Requirements Operating Impact	\$150,000 \$0	Project Phase	Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this work is to replace the old transformers, primary lines, and to install new underground road crossing, conduits, streetlight wire, arm and concrete poles. In addition, the project includes new conduit systems for Hydro.
Deliverables:	New streetlight infrastructure will be installed.
Benefits:	The benefit of this project is a new streetlight infrastructure and reduces construction cost due to collaboration of various stakeholders.
Risks If Not Implemented:	Faulty infrastructure (frequent power and streetlight pole failures) pose a substantial risk to the public and liability to the Town.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Sustainability Strategy Long Range Financial Plan

2019 Capital Project Information Sheet

Project No. 6500-28-1002	Project Name Traffic Control Signals Replacement		2019 Budget \$90,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 3.15
Service Category Transportation & Transit		Funding Sources General Tax Levy	Amount \$90,000
Target Start Date	Q2 2019	Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>	
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing		
Operating Impact	\$0		

Description	
Scope:	The scope of this project is to replace existing traffic controllers that have exceeded their expected life cycle and are in sub-standard conditions.
Deliverables:	Installation of three (3) new controllers at the following intersections, Guelph/Delrex, Queen/Churchill, Queen/Tanners.
Benefits:	The benefit of this project is to ensure that controllers are in a good state of repair. Properly functioning controllers reduce the possibility of malfunctions and potential collisions.
Risks If Not Implemented:	If the traffic controllers exceed their expected life span, there is the possibility of a failure and potential collision.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Transportation Master Plan Sustainability Strategy
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2019 Capital Project Information Sheet

Project No. 3000-15-0103	Project Name Library Materials Collection Development		2019 Budget \$25,000
Department Library Services	Division Collections & Technology	Project Manager Mary Land	Project Score 2.95
Service Category Library Services		Funding Sources Capital Replacement Reserve	Amount \$25,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope: This project requests additional funding to allow the Library to continue to build its materials collection to meet the provincial average of 2.58 items per capita. The Library currently has 2.3 items per capita or a deficit of approximately 15,000 items. The objective of this request is to increase the historic funding level, so that the Library can continue to meet community needs by providing an adequate number and range of materials in contemporary formats, and in recognizing that the demographics of the community will continue to change, offering more material in other languages. This objective is also supported by the Cultural Master Plan, in which it is recognized that the Library does not have the items per capita recommended by the industry. This funding will ensure that the size of the Library's physical collection grows to meet the recommended industry standard.

Deliverables: The primary deliverable is the purchase of materials to meet the informational and recreational needs of the community, including print, audio-visual, magazines and eBook titles. Success will be measured by satisfying the ongoing demand for new material without compromising one format at the expense of another. The collection size will move towards the long range target of 2.58 items per capita.

Benefits: The community will be able to borrow from a balanced collection of current, high quality and popular materials in a variety of desired formats including eBooks. The positive outcome overall will be an appropriate collection of print, audio-visual and electronic materials that will allow residents to stay current, make informed decisions, and have access to in-demand recreational material in the formats that they prefer.

Risks If Not Implemented: The purchasing power of the Library will be eroded as more of the print and audio-visual budget is reallocated to develop and maintain the Library's e-content.

Additional Information:

Strategic Alignment:

- Council's Strategic Plan
- Cultural Master Plan
- Library Strategic Plan

2019 Capital Project Information Sheet

Project No. 6100-21-0107	Project Name Streetlight & Pole Replacement Program		2019 Budget \$150,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 2.90
Service Category Transportation & Transit		Funding Sources General Tax Levy	Amount \$150,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project is the replacement of streetlight infrastructure which has exceeded its life cycle. The replacement of streetlight infrastructure also includes relocation of streetlight arms and luminaires from old hydro wood poles to new installations.
Deliverables:	The primary deliverable of this project is the replacement of existing street light poles, and relocation of existing streetlight arms and luminaires to new hydro poles.
Benefits:	The completion of this project will improve public safety by ensuring that the proper road/sidewalk illumination is present on Town's road allowance.
Risks If Not Implemented:	Potential safety risks to the public may occur if the existing street light poles are not replaced, due to structural failures. Also, the existing street light luminaires will not be reinstalled on the new hydro poles, creating further potential safety risks.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Asset Management Plan
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2019 Capital Project Information Sheet

Project No. 8211-02-1504	Project Name Acton Arena Skate Tile Replacement (Townsville)		2019 Budget \$95,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	Project Score 2.90
Service Category Recreation & Culture		Funding Sources	Amount
Target Start Date Q2 2019		Capital Replacement Reserve	\$6,500
Target Completion Date Q3 2019		Canada Gas Tax	\$88,500
Future Period Capital Requirements Operating Impact	\$0 \$0	Project Phase	Study/Design Phase <input type="checkbox"/>
			Construction Phase <input type="checkbox"/>

Description	
Scope:	Replacement of skate tile throughout the lobby, dressing rooms and players corridor of the Acton Arena (Townsville Rink). Flooring original to 1997 build and identified in 2016 BCA as being at the end of its lifecycle.
Deliverables:	Installed skaters tile matching appearance and standard of McKnight Rink.
Benefits:	Extended life cycle of the asset. Improved appearance and performance of the asset.
Risks If Not Implemented:	Tile floor will continue to wear and deteriorate, requiring more frequent patches and repairs, potential H&S issues (trip hazards from uneven surfaces).
Additional Information:	

Strategic Alignment: Council's Strategic Plan Recreation & Parks Strategic Plan
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2019 Capital Project Information Sheet

Project No. 6500-18-0111	Project Name Signage		2019 Budget \$35,000
Department Transportation & Public Works	Division Public Works	Project Manager Dick Spear	Project Score 2.90
Service Category Transportation & Transit		Funding Sources General Tax Levy	Amount \$35,000
Target Start Date	Q1 2019	Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>	
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing		
Operating Impact	\$0		

Description	
Scope:	Installation of new signage or assessment/upgrading of existing signage within the Town's road network.
Deliverables:	The primary deliverable will be the inspection of signs retro reflectivity readings along with maintaining an up-to-date inventory of municipal traffic control device infrastructure.
Benefits:	The benefit of the project is the compliance of traffic control infrastructure with current standards providing the traveling public proper guidance.
Risks If Not Implemented:	There are potential safety risks to the public if the infrastructure is not maintained or replaced, which may include vehicular, cyclist or pedestrian accidents.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Transportation Master Plan

2019 Capital Project Information Sheet

Project No. 8500-11-1912	Project Name Park Pathway Revitalization & Renewal		2019 Budget \$20,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	Project Score 2.82
Service Category Parks & Open Space		Funding Sources General Tax Levy	Amount \$20,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope:	The scope of this project includes upgrading granular pathways at the Town's Cenotaph (Glen Williams) to concrete, and key areas at Trafalgar Sports Park to asphalt.
Deliverables:	The primary deliverable will be the upgrade of existing granular pathways to paved surfaces (asphalt or concrete) at Trafalgar Sports Parks, and the Cenotaphs.
Benefits:	Park pathways are used for connections to park and neighbourhood facilities, municipal or school buildings and school bus stops. Paths are required to be suitable for wheelchairs, strollers and recreational uses. Pathway surfacing is required to repair sections with washed out drainage courses, sunken areas and/or cracks that occur at the end of the surface's life cycle.
Risks If Not Implemented:	The Cenotaph is frequently used by veterans, and concrete pathways will provide a more accessible surface for those with mobility limitations, lowering the risk of trip & fall incidents. The pathways at TSP are subject to repeated wash-out and require increased maintenance. They are not usable when they are damaged and represent a tripping hazard to users.

Additional Information:

Strategic Alignment:

- Council's Strategic Plan
- Recreation & Parks Strategic Plan
- Accessibility Plan

2019 Capital Project Information Sheet

Project No. 6500-06-0102	Project Name Equipment Replacement		2019 Budget \$1,154,000
Department Transportation & Public Works	Division Public Works	Project Manager Dick Spear	Project Score 2.82
Service Category Transportation & Transit		Funding Sources Equipment Reserve	Amount \$1,154,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project includes the tendering and award of contracts for the purchase of various pieces of equipment and vehicles under the Town's Equipment Replacement Program. A listing of the vehicles to be replaced and their associated replacement vehicle can be found in Appendix A.
Deliverables:	The delivery of new pieces of equipment and vehicles to be utilized in Public Works and Parks and Cemeteries operations.
Benefits:	The new pieces of equipment and vehicles will maintain the established levels of service required for roads, sidewalks, bike paths, parks and cemeteries.
Risks If Not Implemented:	There are potential safety risks to the public if the existing fleet is not replaced based on established life cycles. Vehicles and equipment that are out of service cannot provide the necessary services such as snow plowing roads, sidewalks and bike paths.
Additional Information:	

Strategic Alignment:	
Council's Strategic Plan	Recreation & Parks Strategic Plan
Sustainability Strategy	Transportation Master Plan

2019 FORCASTED EQUIPMENT REPLACEMENT

UNIT	ASSET	PROJECT	MFG	MAKE	MODEL	ASSET STATUS	CONDITION ASSESSMENT	EST. VALUE
213	07-0213	6800-07-0213	2008	INTERNATIONAL	7600 SBA 6x4	END OF LIFE CYCLE	POOR	275,000
363	09-0363	6800-09-0363	2009	DODGE	GRAND CARAVAN SE	END OF LIFE CYCLE	FAIR	35,000
463	09-4463	6800-09-4463	2009	FREIGHTLINER	ELGIN	END OF LIFE CYCLE	POOR	310,000
489	06-4489	6800-06-4489	2006	CATERPILLAR	924G	EARLY REPLACEMENT	VERY POOR	250,000
526	12-5526	6800-12-5526	2012	HUSTLER	FAST TRACK SUPERDUTY Z-TURN - 930123	END OF LIFE CYCLE	POOR	11,000
527	12-5527	6800-12-5527	2012	HUSTLER	FAST TRACK SUPERDUTY Z-TURN - 930123	END OF LIFE CYCLE	POOR	11,000
528	12-5528	6800-12-5528	2012	HUSTLER	FAST TRACK SUPERDUTY Z-TURN - 930123	END OF LIFE CYCLE	POOR	11,000
592	12-5592	6800-12-5592	2012	KUBOTA	ZD 331LP - 72	END OF LIFE CYCLE	POOR	25,000
668	03-6668	6800-03-6668	2003	TANK,PUMP, SPRAY BAR	TANK,PUMP, SPRAY BAR	END OF LIFE CYCLE	POOR	10,000
685	10-6685	6800-10-6685	2010	FALCON	HOT BOX	END OF LIFE CYCLE	POOR	35,000
693	09-9693	6810-09-9693	2009	GMC UPLANDER	GMC UPLANDER	END OF LIFE CYCLE	VERY POOR	120,000
697	04-9697	6810-04-0697	2004	CHRYSLER SX	CHRYSLER SX	END OF LIFE CYCLE	VERY POOR	40,000
				CHAINSAWS/POWER SCYTHES		ON-GOING		9,000
				SMALL TOOLS		ON-GOING		12,000
TOTAL								1,154,000

2019 Capital Project Information Sheet

Project No. 8500-24-0111	Project Name Park Pathway Lighting Replacement		2019 Budget \$50,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	Project Score 2.82
Service Category Parks & Open Space		Funding Sources Capital Replacement Reserve	Amount \$50,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	-\$500		Construction Phase <input type="checkbox"/>

Description	
Scope:	The objective of this project is to ensure that existing park lighting systems are maintained to continue to provide access to park and recreation facilities and activities after dark. The existing poles and fixtures are aging and are beyond their useful life. Council approved a multi-year program in 2016 to implement LED lighting for all park lighting, through a phased approach. For 2019, the focus is replacement of park pathway light fixtures at Dominion Gardens Park and Joseph Gibbons Park. Dominion Gardens will be replaced with similar historic decorative fixtures with a gaslight feel.
Deliverables:	The primary deliverables are the removal of existing light fixtures and replacements with LED fixtures. Success will be measured by the installation of new equipment that meets current lighting standards.
Benefits:	This capital project will ensure safe lighting levels in parks which promotes crime prevention through environmental design principles. The new lighting systems will provide a safer level of park and facility use while maximizing operational efficiencies and costs.
Risks If Not Implemented:	There are potential safety risks to the public if the lighting systems are not replaced. The fixtures at Dominion Gardens Park have an identified manufacturing flaw which creates a hazard (fixture can fall off of pole), representing a serious risk to park users. There are increased electrical costs by continuing to use inefficient older lamp technologies.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Sustainability Strategy Recreation & Parks Strategic Plan
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2019 Capital Project Information Sheet

Project No. 6100-28-1807	Project Name Mill St Neighbourhood Improvements - Impl Ph. 1		2019 Budget \$100,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 2.80
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q3 2019		Transportation Infrastructure Reserve	\$10,000
Target Completion Date Q3 2020		Canada Gas Tax	\$90,000
Future Period Capital Requirements	\$100,000	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	This is a multi-year project with improvements to be implemented based on the recommendations from of the Mill Street Corridor Precinct Neighbourhood Study.
Deliverables:	Infrastructure improvements as recommended in the Neighbourhood Study
Benefits:	Provide opportunities for redevelopment and intensification at strategic locations, and enhanced connection to other areas of the community, where such connections will not be to the detriment of the existing community. Improved safety for pedestrians will also be experienced.
Risks If Not Implemented:	Continued safety risks to people that live in the neighbourhood, or use the area to get to the GO Station. Failure to promote and provide active transportation to the neighbourhood.
Additional Information:	

Strategic Alignment:	
Official Plan Transportation Master Plan	Sustainability Strategy Recreation & Parks Strategic Plan

2019 Capital Project Information Sheet

Project No. 7300-22-1501	Project Name Community Sustainability Investment Fund		2019 Budget \$15,000
Department Planning & Sustainability	Division Office of Sustainability	Project Manager Gabriel Clarke	Project Score 2.67
Service Category Environmental Services		Funding Sources Strategic Planning Reserve	Amount \$15,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$75,000	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The Community Sustainability Investment Fund provides seed-funding to enable local community groups and organizations to take on local community-based actions that contribute to the implementation of the Town of Halton Hills' Integrated Community Sustainability Strategy (ICSS). It is designed to help applicants leverage funding from other sources, and to establish partnerships between the Town and the community to implement actions that contribute to achieving the objectives contained in the ICSS. The community's interest in the fund continues to grow.
Deliverables:	Community-led sustainability projects are funded and implemented.
Benefits:	Ability to leverage community efforts to achieve Council-approved sustainability objectives; enhanced level of collaboration between residents, businesses and the Town; supports the development of a community of excitement on sustainability.
Risks If Not Implemented:	Inability to support community-led sustainability actions that would otherwise benefit the Town, loss of sustainability leadership status, potential for the Town to be accused of hypocrisy (the Town publicly claims sustainability leadership and produces plans but does not dedicate adequate resources for implementation).
Additional Information:	

Strategic Alignment: Council's Strategic Plan Sustainability Strategy
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2019 Capital Project Information Sheet

Project No. 6100-28-1703	Project Name Pedestrian Crossings (Various Locations)		2019 Budget \$55,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 2.62
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q2 2019		DC - Transportation Services	\$20,400
Target Completion Date Q4 2019		New Capital Reserve	\$34,600
Future Period Capital Requirements Ongoing		Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact \$4,000			Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project is to install up to two (2) new pedestrian crossovers (PXOs) to improve pedestrian safety and their mobility. These controlled crosswalks will reassign the right-of-way from vehicles (including cyclists) to pedestrians.
Deliverables:	This project supports a healthy and sustainable community that encourages walking. It is anticipated that up to two (2) locations will be installed in 2019.
Benefits:	This project supports a healthy and sustainable community that encourages walking with focus on increased pedestrian safety.
Risks If Not Implemented:	If not installed, the Town will be restricting pedestrian mobility to the existing controlled crosswalks and may increase the number of pedestrian/vehicle collisions at uncontrolled locations.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Transportation Master Plan Sustainability Strategy
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2019 Capital Project Information Sheet

Project No. 1000-09-0101	Project Name Office Furniture		2019 Budget \$38,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	Project Score 2.57
Service Category Administration		Funding Sources General Tax Levy	Amount \$38,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Replacement of worn or broken furniture components throughout the year. Additions of new furniture required to support identified staff work functions. Additions of new furniture requirements required to support identified health and safety requirements or specific medical requirements of staff.
Deliverables:	Life cycle replacement of furniture components. Assessment and delivery of specific furniture requirements to meet identified H&S or medical requirements of staff.
Benefits:	Maintain fully functional furniture inventory that supports staff work functions including specific H&S or medical requirements.
Risks If Not Implemented:	Impacts on health and safety of staff or medical needs/requirements of staff. Impacts on staff abilities to fully complete their job functions.
Additional Information:	

Strategic Alignment: Council's Strategic Plan HR Corporate Strategic Plan Recreation & Parks Strategic Plan

2019 Capital Project Information Sheet

Project No. 5200-07-0104	Project Name Breathing Apparatus Replacement		2019 Budget \$45,000
Department Fire Services	Division Suppression	Project Manager Bruce Morrison	Project Score 2.55
Service Category Fire Services		Funding Sources General Tax Levy	Amount \$45,000
Target Start Date	Q1 2019	Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>	
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing		
Operating Impact	\$0		

Description	
Scope:	The scope of this project is to ensure Self Contained Breathing Apparatus (SCBA) and its components used by fire fighters meet regulatory requirements and ensure they have clean air to breathe when using this equipment.
Deliverables:	Primary deliverables of this project is the replacement of existing non-compliant SCBA components with those meeting regulatory standards.
Benefits:	The quality of SCBA will meet applicable standards and regulations. Fire fighters will have access to safe and dependable equipment to use when required and limit their response at emergency incidents.
Risks If Not Implemented:	Safety to firefighters and the community could be compromised as the equipment identified is not available, has reached its life expectancy and/or is no longer compliant with regulatory standard. Firefighters would not be able to enter environments requiring this equipment to effect rescues, fight fires or mitigate scene with hazardous materials.
Additional Information:	NFPA 1852 Standard on Open Circuit SCBA & NFPA 1852 Standard on Selection, Care and Maintenance of SCBA, NFPA 471 - Responding to Hazardous Materials Incidents

Strategic Alignment: Council's Strategic Plan Fire Master Plan

2019 Capital Project Information Sheet

Project No. 8200-10-1701	Project Name Acton Youth Centre Construction		2019 Budget \$245,500
Department Recreation & Parks	Division Recreation Services	Project Manager Samantha Howard	Project Score 2.42
Service Category Recreation & Culture		Funding Sources	Amount
Target Start Date Q3 2019		DC - Recreation & Parks Services	\$220,950
Target Completion Date Q2 2020		New Capital Reserve	\$24,550
Future Period Capital Requirements Operating Impact	\$736,500 \$75,000	Project Phase	Study/Design Phase <input type="checkbox"/>
			Construction Phase <input checked="" type="checkbox"/>

Description

Scope:	Complete facility construction of former Acton Town Hall space currently leased by Heritage Acton to accommodate dedicated youth space (Youth Wellness Hub). Aligning with the Youth Service Delivery Model, this space will be a fully integrated "one-stop-shop" for youth-serving recreation and health and social service agencies. This site replaces the current Off the Wall Youth Centre located in Acton.
Deliverables:	Construction of dedicated youth space (Youth Wellness Hub) at the former Acton Town Hall. Project will be completed in partnership with identified youth service providers and Heritage Acton.
Benefits:	Improve access and service standards to young people through an integrated service model. Hubs are places where youth can receive walk-in access and seamless integration to high quality recreation, health, social and employment supports.
Risks If Not Implemented:	This is an integral piece to the success of Youth Service Delivery Model established in 2017. Expansion into a Youth Wellness Hub model will be limited if additional space cannot be acquired.

Additional Information:

Strategic Alignment:

- Council's Strategic Plan
- Recreation & Parks Strategic Plan
- Youth Needs Study

2019 Capital Project Information Sheet

Project No. 8261-27-1901	Project Name GCC Phase 2 Design & Engineering		2019 Budget \$1,800,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	Project Score 2.35
Service Category Recreation & Culture		Funding Sources	Amount
Target Start Date Q1 2019		DC - Recreation & Parks Services	\$15,000
Target Completion Date Q4 2019		New Capital Reserve	\$985,000
Future Period Capital Requirements Operating Impact	\$18,000,000 \$0	Project Phase	Study/Design Phase <input checked="" type="checkbox"/>
			Construction Phase <input type="checkbox"/>

Description

Scope: Designed and engineered architectural plan /specifications for Gellert Phase 2 construction. Required element of Gellert Phase 2 Project building on development of Program of requirements consultant review in 2018 and necessary for developing tendering documents for future construction.
Construction of Gellert Community Centre Phase 2, resulting from design and engineering stage.

Deliverables: Designed and engineered plan for facility including all architectural plans, site servicing, landscape, electrical, mechanical. Full set of specifications and construction documents suitable for tendering, as well as construction administration services.
Construction of phase two of the Community Centre including the following key components: gyms, fitness space and walking track, multipurpose rooms, boardrooms, kitchen, seniors' space, youth lounge and common areas. Total square footage estimated at 56,000 (5,200 sq. m.) including program elements and gross floor area allowance.

Benefits: Planned facility for improving level of service in community recreation. Gellert Phase 2 was identified in the 2007 Strategic Action Plan for the delivery of the gym, youth and seniors' spaces. Construction of dedicated community centre space will reduce reliance on leased/rental properties and address future recreation service level requirements associated with Vision Georgetown.

Risks If Not Implemented: Additional facility expansion identified as required to meet the level of service needs for Town for recreational and community centre requirements in the future. If not implemented the meeting of those needs will be delayed.

Additional Information: Review of updated conceptual drawings will form part of the community engagement process scheduled as part of the 2019 Strategic Action Plan Update (Terms of Reference approved by Council in December, 2018 through Resolution 2018-0184).

Strategic Alignment:

- Council's Strategic Plan**
- HR Corporate Strategic Plan**
- Recreation & Parks Strategic Plan**
- Long Range Financial Plan**

2019 Capital Project Information Sheet

Project No. 0510-01-0101	Project Name Municipal Accessibility Plan		2019 Budget \$50,000
Department Office of the CAO	Division Clerks	Project Manager Suzanne Jones	Project Score 2.33
Service Category Administration		Funding Sources Capital Replacement Reserve	Amount \$50,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The Accessibility Plan describes the measures that the Town of Halton Hills will take in the next five years to identify, remove and prevent barriers to people with disabilities who utilize the facilities and services of the Town of Halton Hills.
Deliverables:	To make the Town of Halton Hills a universally accessible community through the removal of barriers for persons with disabilities.
Benefits:	To provide inclusivity for all users of Town services and facilities.
Risks If Not Implemented:	Not all citizens will be afforded equal access to Town Services. The Town would be in violation of the legislated Accessibility for Ontarians with Disabilities Act (AODA).
Additional Information:	

Strategic Alignment: Council's Strategic Plan Accessibility Plan

2019 Capital Project Information Sheet

Project No. 6100-10-1903	Project Name Uniform Traffic Control By-Law Update		2019 Budget \$50,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 2.33
Service Category Transportation & Transit		Funding Sources Strategic Planning Reserve	Amount \$50,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The Uniform Traffic Control By-Law (UTCB) was passed in 1984 and the by-law requires a comprehensive review to ensure conformance to the Highway Traffic Act (HTA) and Municipal Act. In addition, the applicable fines need to be reviewed and updated. Staff update the UTCB schedules on a semi-annual basis.
Deliverables:	Creation of a new Traffic Control By-Law and update to fines that can be applied.
Benefits:	Up-to-date legal document that is user friendly, and improves enforcement (new set fine approvals, parking tickets, etc.) and prosecution of violations.
Risks If Not Implemented:	Non-conformance of the UTCB to HTA could negatively affect the enforcement and prosecution of the by-law.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Transportation Master Plan

2019 Capital Project Information Sheet

Project No. 8500-24-2101	Project Name Trails System Ph 5 Maple Creek Parkette Connection		2019 Budget \$270,400
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	Project Score 2.28
Service Category Parks & Open Space		Funding Sources	Amount
Target Start Date	Q1 2019	DC - Recreation & Parks Services	\$243,400
Target Completion Date	Q4 2019	New Capital Reserve	\$27,000
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	<p>The scope of this multi-year project includes the construction of trail infrastructure in Hungry Hollow, from Norval to Cedarvale Park and further to downtown.</p> <p>This phase connects from Maple Creek Parkette to the primary network of trails with Hungry Hollow, and has been identified as the priority by the Active Transportation Committee.</p>
Deliverables:	The primary deliverable of this project is the construction of new trails infrastructure connecting Maple Creek Parkette to the existing primary trails system.
Benefits:	<p>Trails address the environmental improvements associated with alternative modes of transport. Trails provide important recreational opportunities to residents.</p> <p>This linkage provides an important linkage from the surrounding neighbourhoods to the trail system.</p>
Risks If Not Implemented:	<p>The surrounding neighbourhoods will not be able to access the trail system through an official trail.</p> <p>The existing natural area will continue to be degraded as residents make their own informal pathways in order to access the main developed trail system.</p>
Additional Information:	

<p>Strategic Alignment:</p> <ul style="list-style-type: none"> Council's Strategic Plan Recreation & Parks Strategic Plan Trails Master Plan Active Transportation Committee

2019 Capital Project Information Sheet

Project No. 6100-28-1516	Project Name Traffic Calming (Various Locations)		2019 Budget \$20,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 1.75
Service Category Transportation & Transit		Funding Sources Transportation Infrastructure Reserve	Amount \$20,000
Target Start Date	Q2 2019	Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>	
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing		
Operating Impact	\$0		

Description	
Scope:	The scope of this project is to install new traffic calming measures to reduce vehicle operating speeds on roadways and/or repair the existing traffic calming infrastructure. Each year, various locations are evaluated and compared to the Traffic Calming Protocol.
Deliverables:	The primary deliverable is to install traffic calming measures to change driver behaviour.
Benefits:	This project will reduce vehicular operating speeds and potential collisions.
Risks If Not Implemented:	The roadways where traffic calming measures are required have been identified as having a low compliance with the posted speed limit and excessive cut-through traffic issues. If not implemented, the speeding and cut-through traffic will occur, which will negatively affect public safety.
Additional Information:	

Strategic Alignment:
Official Plan
Council's Strategic Plan
Transportation Master Plan
Sustainability Strategy

2019 Capital Project Information Sheet

Project No. 6100-21-1701	Project Name Rural Intersections Streetlighting (Various Locations)		2019 Budget \$30,000
Department Transportation & Public Works	Division Transportation	Project Manager Maureen Van Ravens	Project Score 1.75
Service Category Transportation & Transit		Funding Sources	Amount
Target Start Date Q3 2019		Transportation Infrastructure Reserve	\$3,000
Target Completion Date Q4 2019		Canada Gas Tax	\$27,000
Future Period Capital Requirements Operating Impact	Ongoing \$900	Project Phase	Study/Design Phase <input type="checkbox"/>
			Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of the project is to install streetlights at rural intersections to improve road safety. It is anticipated that the following rural intersections will be completed: <ul style="list-style-type: none"> - 22 Side Road/Nassagaweya-Esquesing - Tenth Line/Clayhill Road - Tenth Line/27 Side Road
Deliverables:	Three rural intersections will be illuminated.
Benefits:	The project improves road safety by providing illumination at rural intersections within the Town.
Risks If Not Implemented:	If not implemented, public safety for motorists will be at risk.
Additional Information:	

Strategic Alignment: Council's Strategic Plan

2019 Capital Project Information Sheet

Project No. 5500-02-1601	Project Name Training Centre Enhancements		2019 Budget \$10,000
Department Fire Services	Division Suppression	Project Manager Bruce Morrison	Project Score 1.17
Service Category Fire Services		Funding Sources Capital Replacement Reserve	Amount \$10,000
Target Start Date	Q1 2019	Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>	
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing		
Operating Impact	\$0		

Description	
Scope:	The scope of this project is to expand on the current fire department training centre offerings by obtaining additional equipment. This will simulate and enhance all hazard(s) training for any situation that a firefighter may be expected to encounter.
Deliverables:	The primary deliverable is to provide an enhanced training centre facility, properly equipped and adaptable to simulate various situations that firefighters may encounter. Staff and equipment will not be required to travel out of town to receive training that would now be delivered by our own training division staff. Recent amendments to the Fire Protection and Prevention Act (FPPA) require firefighters in the province to be certified. Training enhancements will support the changes to the FPPA.
Benefits:	By enhancing the facility with additional training props and equipment, we can better simulate situations firefighters may face when responding to emergency situations. The greatest benefit will be having well trained firefighters that are skilled, knowledgeable, and able to perform tasks safely and efficiently.
Risks If Not Implemented:	The current training facility provides limited search and rescue training possibilities. Staff will have to engage outside contractors to provide required training or schedule training outside the community. This can result in additional expenses for training, transportation and scheduling that may make firefighters unable to respond to emergency incidents within the town.
Additional Information:	FPPA - Firefighter Certification NFA 1001 - Firefighter Certifications, NFA 1006 - Technical Rescue Personnel Qualifications, NFA 1402 - Guide to Building Fire Training Centers, NFA 1410 - Standard for Emergency Scene Operations

Strategic Alignment: Council's Strategic Plan Fire Master Plan

2019 Capital Project Information Sheet

Project No. 8500-11-0103	Project Name Cemetery Revitalization & Renewal		2019 Budget \$52,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	Project Score 1.17
Service Category Parks & Open Space		Funding Sources Cemetery Development Reserve	Amount \$52,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	Ongoing	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project includes the construction of two new columbaria's in the expanded scatter garden area at Greenwood Cemetery as recommended by the Cemetery Business Plan. Construction of the columbaria's provides for niche availability/sales as recommended by the Cemetery Business Plan.
Deliverables:	Design and construction of two new columbaria's.
Benefits:	Additional options for columbaria are critical to generate revenue which can be directed to the Cemetery Reserve to fund future capital replacements and repairs. Residents will have options to purchase niches for current or future needs.
Risks If Not Implemented:	Greenwood Cemetery has a limited number of burial plots remaining. The Town needs to offer options for interments. Columbaria's represent the best option. If the new columbaria's are not implemented, the Town risks losing potential revenue from interments and sales, and cemetery operation costs will have a greater impact on the operating budget.
Additional Information:	

Strategic Alignment: Council's Strategic Plan Cemetery Business Plan

2019 Capital Project Information Sheet

Project No. 3200-11-2001	Project Name Marquee Acton Branch		2019 Budget \$80,000
Department Library Services	Division Acton Branch	Project Manager Geoff Cannon	Project Score 1.17
Service Category Library Services		Funding Sources Library Services Reserve	Amount \$80,000
Target Start Date	TBD		
Target Completion Date	TBD		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	This project will encompass the installation of a new marquee sign along Main Street at the Acton Branch Library that will have an appearance consistent with that of other Town facility marquees.
Deliverables:	The installation of a new marquee sign will facilitate the posting of Library and community information in the same way as other facility marquees. The new marquee will also serve as a more accurate branding instrument for the Acton Branch Library, and offer greater advertising and announcement capability around events and programs that will in turn generate higher usage of the facility.
Benefits:	A new sign will provide a better, more consistent branding and identification of the Acton Branch Library. The design of the marquee component of the sign will offer improved promotion opportunities by providing information about services and programs offered by the Library and those done in conjunction with our partners (Centre for Skills Development (job search), Settlement Services, etc.).
Risks If Not Implemented:	The community will have less knowledge about the programs and services offered at the Acton Branch Library that can provide residents access to economic, educational, social, health and civic opportunities to achieve prosperity, advancement and overall well-being.
Additional Information:	

Strategic Alignment: Library Strategic Plan

2019 Capital Project Information Sheet

Project No. 2300-05-3201	Project Name Vailtech Replacement		2019 Budget \$400,000
Department Corporate Services	Division Revenue & Taxation	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$400,000
Target Start Date	2019		
Target Completion Date	TBD		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Vailtech is used by the Town to manage over 21,000 property tax accounts. There have been no enhancements to this system since acquired in the early 2000's, with the last development opportunity offered when the system became available through the web. As the vendor is not actively developing their product to function on newer technology, the Town must use older hardware and employ workarounds to run it, e.g., Excel or SQL scripts to complete various tasks. This is neither ideal or sustainable. The scope of this project is to replace the Vailtech Property Tax system.
Deliverables:	Implementation of a proven, sustainable and supported Tax Management Software that is scalable to current and future tax and technology needs.
Benefits:	Increase operational efficiency and effectiveness through expanded functionality and reduced reliance on manual processes.
Risks If Not Implemented:	The risk of system failure in the ability to bill property taxes would directly impact the Town's ability to meet its financial obligations, while also creating reputational damage if not generated in a timely or accurate way.
Additional Information:	

Strategic Alignment: Corporate Technology Strategic Plan Council's Strategic Plan
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2019 Capital Project Information Sheet

Project No. 8500-02-1904	Project Name IS Storage Closet Cages		2019 Budget \$20,000
Department Recreation & Parks	Division Facilities	Project Manager Stephen Hamilton	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$20,000
Target Start Date	Q1 2019		
Target Completion Date	Q1 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	<p>Many data closets in various Town facilities have no controlled access and unauthorized staff, and in some cases the public, has access to the network equipment and cabling infrastructure. This increases the risk of potential tampering.</p> <p>The scope of this project is to assess the physical access state of all data closets in all Town facilities and acquire secure solutions to limit and control access to these locations. These solutions could be security caging around appropriate areas of a shared space or the designation of an entire existing room for this defined purpose.</p>
Deliverables:	As per the Corporate Technology Strategic Plan recommendations, to provide a secure environment and properly controlled access to critical network infrastructure and equipment throughout the organization.
Benefits:	Reduced risk of service outage and reputational impacts due to unauthorized access to equipment and cabling infrastructure, as well as improved Payment Card Industry compliance.
Risks If Not Implemented:	Security best practices and PCI compliance is violated where this condition exists, and the Town is vulnerable to service interruption and potential reputational damage.
Additional Information:	

Strategic Alignment: Corporate Technology Strategic Plan Council's Strategic Plan
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2019 Capital Project Information Sheet

Project No. 2300-04-1901	Project Name Core Switch Replacement		2019 Budget \$50,000
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$50,000
Target Start Date	Q1 2019		
Target Completion Date	Q1 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The current equipment includes redundant core switches, each with redundant power supplies, 72 ports of capacity and multiple gigabit fibre interfaces. The existing core network equipment was purchased in 2009 and requires replacement due to its age and nearing end of service life. All core routing for the entire Town network flows through these devices and it is the main backbone for the Town's corporate network. The scope of this project is to replace the existing two core switches with modern technology that will handle the increasing network complexity and transmission volumes being generated by Town staff.
Deliverables:	As per the Corporate Technology Strategic Plan recommendations, to provide a reliable, supportable network architecture to better serve internal and external customers of the Town's technology.
Benefits:	Reduced risk of frequency and length of outages, allowing for improved service continuity for internal and external users.
Risks If Not Implemented:	All traffic for the entire Town network flows through and is dependent on these devices. Should these devices fail, the corporation will be without network connectivity, both internally and with the outside Internet. This would mean loss of access to servers, applications and drives and no internet/web service.
Additional Information:	

Strategic Alignment: Corporate Technology Strategic Plan Council's Strategic Plan
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2019 Capital Project Information Sheet

Project No. 2300-05-1901	Project Name Great Plains 2018 Upgrade		2019 Budget \$56,300
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$56,300
Target Start Date	Q1 2019		
Target Completion Date	Q2 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	To upgrade to the latest version of Microsoft Dynamics GP, which is the Town's key accounting software application. Support for the current version of Microsoft Dynamics GP (2015) has reached its end of life. If staff remains with the current version of the application, it limits the ability to implement enhancements and expanded functionality available in later releases. Aptean (Diamond) currently supports one version behind Microsoft's releases, so this upgrade will ensure that the Town is within the maintenance standard that Aptean has established and should minimize general concerns that may exist with an older, unsupported version of software.
Deliverables:	Application successfully upgraded to the latest, supported version with all current functionality maintained or enhanced and existing integrations to all other systems remaining intact.
Benefits:	Accounting software application continues to support Town activities without disruption.
Risks If Not Implemented:	Operating an unsupported application has the potential to cause disruptions to operations, and may also extend the amount of time to fix the issue. In addition, staff will not have access to functions that may improve efficiency and effectiveness.
Additional Information:	

Strategic Alignment: Corporate Technology Strategic Plan Council's Strategic Plan
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2019 Capital Project Information Sheet

Project No. 2300-05-1902	Project Name FMW Fund Manager Implementation		2019 Budget \$14,000
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$14,000
Target Start Date	Q1 2019		
Target Completion Date	Q1 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	To implement FMW's Fund Manager Module, leveraging the capabilities of FMW Web (the Town's budgeting software) with the goal of improving efficiencies and accuracy in developing, monitoring and reporting on budgets. FMW 's Fund Manager is part of the Capital Budget module that manages funding sources with opening balances, current and future year commitments, transfers and interest calculations. This process is currently done manually through Excel for approximately 45 different funds. As a result, up-to-date numbers can only be provided 2-3 times a year and often by the time they are reported, they are out of date. There are over 10 different major variables contributing to or transferring from the funds, and these need to be tracked monthly to ensure accurate reporting on fund balances.
Deliverables:	Implementation of FMW's Fund Manager Module.
Benefits:	FMW Fund Manager will improve the accuracy of reserve balance reporting and provide a module to manage funding sources and do interest calculations. Budget integration with GP will simplify the compilation of PSAB Financial Statements and allow users to view project budgets and actuals in GP.
Risks If Not Implemented:	Not utilizing FMW Fund Manager risks the accuracy of reporting on reserve balances. Usage of this module would expedite inputs into the new LRFP model for scenario testing and reporting. The current process for PSAB reporting is time consuming and reliant on manual input. This will continue if GP integration is not implemented.
Additional Information:	

Strategic Alignment: Corporate Technology Strategic Plan Council's Strategic Plan
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2019 Capital Project Information Sheet

Project No. 2300-04-0101	Project Name Technology Refresh		2019 Budget \$120,000
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Administration		Funding Sources General Tax Levy	Amount \$120,000
Target Start Date	Q2 2019		
Target Completion Date	Q3 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	This project involves the replacement of IT equipment that is reaching end of warranty state with new equipment. All required programs and data will be reinstalled on replacement equipment. A budget increase is being requested to recognize a move away from like for like replacements, recognizing the need for staff to have more mobile computing solutions, i.e., laptops instead of desktops, which are more expensive. All new equipment will be deployed with the Windows 10 operating system.
Deliverables:	Continue the established program of replacing IT hardware on a regular cycle that corresponds with its warranty cycle.
Benefits:	Improved performance of computer equipment resulting in faster processing and increased mobility of workforce through more deployment of mobile computing devices.
Risks If Not Implemented:	Staff efficiency will be impacted should we not replace aged, out of warranty equipment. Recovery from computer failure will be delayed due to lack of warranty support.
Additional Information:	

Strategic Alignment: Corporate Technology Strategic Plan Council's Strategic Plan
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2019 Capital Project Information Sheet

Project No. 2300-05-1501	Project Name AMANDA 7 Upgrade		2019 Budget \$61,600
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$61,600
Target Start Date	Q1 2019		
Target Completion Date	Q2 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	To upgrade the Town's current version of AMANDA 6.1.5.1 to the most current version AMANDA 7 in order to take advantage of new or enhanced functionality that will enable the Town to implement future projects dependent on the software. The AMANDA enterprise application has been used by the Town since approximately 1998 and is used to facilitate Building Services, Planning, Development Engineering, Enforcement, Records Management, Clerks, Public Works, Recreation & Parks, Business Licences and Securities.
Deliverables:	Implementation of new infrastructure and the successful upgrade to AMANDA 7, ensuring all existing functionality and integrations are maintained and/or enhanced.
Benefits:	Ability for the Town to take advantage of new features, functionalities and efficiencies native in the newest version, including better data management, improved security features, new reporting capabilities, ability to personalize individual user interfaces and enhanced integrations with 3rd party systems. This upgrade better positions the Town to apply regular upgrades to the application going forward to take advantage of vendor releases.
Risks If Not Implemented:	The Town is unable to consider new modules only available in AMANDA 7 as modules are not available for the current version (i.e. Tax or Electronic Plans Review). Users may experience slower response times due to the existing infrastructure limitations as use of the system increases. There is also a possible security risk with Apache.
Additional Information:	

Strategic Alignment: Corporate Technology Strategic Plan Council's Strategic Plan
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2019 Capital Project Information Sheet

Project No. 2300-10-1902	Project Name Operationalize PM Practices		2019 Budget \$20,000
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$20,000
Target Start Date	Q1 2019		
Target Completion Date	Q2 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Implement standardized project management methods and supporting playbooks (e.g. change management, business process design) to provide a best practice, repeatable approach for managing technology project implementations. This will provide guidance to both external and internal project managers for consistent project management practices. There is no current agreed upon project management methodology, approach, or templates for execution of technology projects. As the Town brings on external project managers, there is currently no approved methodology and approach to require them to follow, hence everyone follows their own approach.
Deliverables:	Research and engagement with external resources to define best practices, document those best practices through creation of policies and procedures and train appropriate staff on the established processes and procedures.
Benefits:	The benefits would include improved project execution, communication and overall management of technology projects.
Risks If Not Implemented:	Inconsistent project management approach and tools results in projects being run very differently and redeveloping the same types of tools repeatedly. Lack of consistency can be confusing for staff that may participate in multiple projects, each in a different way. Loss of efficiency and less successful projects can be a result.
Additional Information:	

Strategic Alignment: Corporate Technology Strategic Plan Council's Strategic Plan
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2019 Capital Project Information Sheet

Project No. 2300-10-1903	Project Name Network Assessment		2019 Budget \$20,000
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$20,000
Target Start Date	Q1 2019		
Target Completion Date	Q2 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	As per the Corporate Technology Strategic Plan, develop a network strategy that ensures the Town network is optimized and prepared to meet current and future requirements. The current Town network has grown gradually in complexity and number of sites. Technologies have evolved since its original design and the original design didn't consider technologies such as cloud services, video conferencing, prevalence of WiFi, etc. The current Town network design does not adequately support all of these requirements at this time.
Deliverables:	Procure external services to provide an assessment of our current network design and performance, followed with recommendations and a roadmap for redesign and configuration.
Benefits:	Better ability to meet user requirements and demands as well as position the Town to meet anticipated new requirements for more Cloud services, mobile, etc.
Risks If Not Implemented:	Dissatisfaction with Town WiFi services, complaints regarding network speeds, and lack of ability to support video conferencing.
Additional Information:	

Strategic Alignment: Corporate Technology Strategic Plan Council's Strategic Plan
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2019 Capital Project Information Sheet

Project No. 2300-10-1904	Project Name Business Continuity Strategy		2019 Budget \$25,000
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$25,000
Target Start Date	Q2 2019		
Target Completion Date	Q3 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope: Develop a business continuity strategy that details how the Town would avoid and/or mitigate risks associated with a disruption of operations and the manner in which the Town's technology services would be prioritized and restored in the event of a disruption of operations. The current Business Information Technology Continuity Plan was created in 2006 and available technologies and user requirements have changed significantly since that time. There are various measures currently in place to provide capabilities to recover from certain types of technology failures during a disruption, but currently there is no documented plan or testing of that plan.

Deliverables: Development of and updated Business Continuity Strategy.

Benefits: Service disruptions are expected to be shorter in duration and lower risk of loss of corporate information as a result of having a documented, tested strategy.

Risks If Not Implemented: The Town is vulnerable to overall service outage and significant business impact in the event of a loss of access to technology services. The frequency of natural disasters and severe weather events is on the rise so the lack of a clear documented strategy is a risk.

Additional Information:

Strategic Alignment:

Corporate Technology Strategic Plan
Council's Strategic Plan

2019 Capital Project Information Sheet

Project No. 2300-10-1905	Project Name Security Maturity Assessment		2019 Budget \$20,000
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$20,000
Target Start Date	Q3 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope:	Determine the Town's current position with respect to security maturity and provide recommendations of how to improve that position and reduce or mitigate risks. A point in time external penetration test was conducted in 2017 to assess the security vulnerabilities of any public facing connections of the Town to the Internet. Various security measures are in place at present to protect the organization but no clear direction on whether those measures are adequate or what the cost of reducing the remaining risk might be. The Town has no formalized, ongoing security program in place.
Deliverables:	Procure external support for performing an initial security maturity assessment that will evolve into an ongoing security partnership and program delivery.
Benefits:	The security assessment would provide an objective measure of where we are and where it is recommended we transition to in terms of security maturity. This would form the basis for establishing a security program and engaging a skilled third party in assisting us in maintaining that security program.
Risks If Not Implemented:	The Town has insufficient objective information to gauge our level of protection and level of risk. This lack of information and formalized assessment makes it difficult to make recommendations as to whether the current spend on security measures is adequate and what reduced risk might be gained through additional measures at additional cost.

Additional Information:

Strategic Alignment:

Corporate Technology Strategic Plan
Council's Strategic Plan

2019 Capital Project Information Sheet

Project No. 1500-05-1901	Project Name Customer Service Strategy		2019 Budget \$100,000
Department Office of the CAO	Division Clerks	Project Manager Suzanne Jones	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$100,000
Target Start Date	Q1 2019		
Target Completion Date	Q3 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	To seek the services of a consultant to develop a corporate Customer Service Strategic Plan that will define the Town's service philosophy, guiding principles and outline a strategic action plan that is built around the needs of our customers and the Town. Customers expect to access Town services across a multitude of service channels, including in-person, by phone, e-mail or online and receive seamless, responsive and consistent service each time.
Deliverables:	The development of a Customer Service Strategy through engagement with residents, businesses, community organizations, Council, Senior Management and other key stakeholders, as well as industry best practices, legislative requirements and the needs and expectations of the Town and our customers.
Benefits:	An in-depth Customer Service Strategy will provide the Town with a detailed implementation plan for a customer service program which is focused on customer-first service excellence and enabled by technology and data.
Risks If Not Implemented:	Without a strategy, we do not know which channels are priorities for our customers in order to deliver solutions to meet their needs. The majority of customer interactions must be done in-person due to the current technical environment and lack of system integration or a Customer Relationship Management (CRM) system.
Additional Information:	

Strategic Alignment: Corporate Technology Strategic Plan Council's Strategic Plan
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2019 Capital Project Information Sheet

Project No. 2300-05-1903	Project Name FireHouse Replacement PH1		2019 Budget \$333,000
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Fire Services		Funding Sources Technology Replacement Reserve	Amount \$333,000
Target Start Date	Q1 2019		
Target Completion Date	Q3 2020		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope: To complete a discovery phase in 2019 to be prepared for an implementation in early 2020 of the RMS (records management system) for the Fire Department (FireHouse). This application has been in use since 2003. Within this initial discovery phase the objective is to capture all current work flow processes and develop future requirements. Single Source is required to ensure interoperability with emergency services agencies in Halton Region. This will be a combined effort between Burlington, Oakville and Halton Hills starting in 2020. Current software is hosted locally and the vendor no longer supports or warranties the product. The database is SQL2003 and is no longer supported by Microsoft. Current business practices are not capturing data effectively as staff are writing it down and re-entering data at a later date into the system.

Deliverables: Upgrade to a full RMS solution that will incorporate all hardware (mobile) and software requirements.

Benefits: New RMS, taking advantage of more efficient business practices and mobile technology with increased access to owner information.

Risks If Not Implemented: Possible software failure and potential for inputting errors due to manual process.

Additional Information:

Strategic Alignment:

Corporate Technology Strategic Plan
Council's Strategic Plan

2019 Capital Project Information Sheet

Project No. 2300-10-1906	Project Name Master Data Management		2019 Budget \$105,000
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$105,000
Target Start Date	TBD		
Target Completion Date	TBD		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	To implement data standards and determine the source data for records that have multiple uses across the organization. The scope of this project also includes efforts to clean-up data and implement/augment integrations between existing systems where possible (i.e. Amanda, GIS or Vailtech), thus saving on time and the potential for error. This initiative is a pre-requisite for future projects such as AMANDA public portal for things like building permits, electronic plans submissions, as well as a Customer Relationship Management (CRM) implementation, and has been acknowledged in the Corporate Technology Strategic Plan.
Deliverables:	The development of a Master Data Management program based on the findings and analysis of the current state of data and the business requirements for use of data across the organization.
Benefits:	Consistent, shared and up-to-date data across all Town systems that enables effective service delivery and data integrity, as well as the completion of integrations to other systems as required.
Risks If Not Implemented:	As a result of the lack of data standards, the same data record can exist in multiple formats across multiple systems and the risk of inconsistent, incomplete or duplicate information exists. When data is incomplete or inconsistent, it creates inefficiencies and an increased risk of errors, impacts service delivery, transparency and can result in loss of data integrity and the lack of trust in our data/systems.
Additional Information:	

Strategic Alignment: Corporate Technology Strategic Plan Council's Strategic Plan
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2019 Capital Project Information Sheet

Project No. 2300-10-1907	Project Name LiDAR Data		2019 Budget \$10,000
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Administration		Funding Sources Technology Replacement Reserve	Amount \$10,000
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope: LiDAR (Light Detection and Ranging) data is a relatively new type of spatial data that is acquired via an airborne sensor and is also known as laser scanning or 3D scanning. It is comprised of a gridded point dataset of location coordinates, elevation values, optional classified themes of what each point is on the ground and derivative datasets.
The proposed project involves purchasing/licensing LiDAR data for the whole Town of Halton Hills as an upgrade and replacement to the Town's current elevation base data. Once acquired, the data will be processed and published and made available to staff.

Deliverables: Initial data acquisition, processing and publishing of datasets for use by staff. Orientation/training sessions will also be made available for staff.

Benefits: This initiative will provide an improved data source for Public Works (tree inventory), sustainability initiatives, asset management, engineering review & design and road design.

Risks If Not Implemented: Lack of appropriate data for business/client requirements and inconsistent data and decision making information with partner Agencies (Conservation Authorities, Halton Region). There would be continued tedious/manual efforts in data collection (tree heights), or assumption based processes (building heights based on # of floors).

Additional Information:

Strategic Alignment:

Corporate Technology Strategic Plan
Council's Strategic Plan

2019 Capital Project Information Sheet

Project No. 2300-05-1904	Project Name Electronic Plans Review PH1 Discovery		2019 Budget \$18,800
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Planning & Development		Funding Sources Strategic Planning Reserve	Amount \$18,800
Target Start Date	Q1 2019		
Target Completion Date	Q4 2019		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description

Scope: The Building division is looking for ways to increase their efficiency in receiving, distributing, reviewing, responding to, modifying and approving application plans through implementation of an EPR (Electronic Plan Review) solution. Within the discovery phase of this project each department will be involved to ensure the solution can be expanded out to them at a later date. The EPR solution must be able to expand throughout the organization (i.e. Planning, Recreation and Engineering Development) as required. In response to industry changes, design and construction document creation and collaboration has increasingly centered on software driven solutions. Implementation proposed in 2020.

Deliverables: As a result of the discovery work, a detailed project proposal for 2020 can be completed with accurate costs, resource requirements and hardware costs.

Benefits: Increase in efficiency, ease of access to information, data retention, distribution and response time in reviewing applications in the Building Division.

Risks If Not Implemented: The complexity of documents and processes staff is currently dealing with and the increase in the workload that staff will be facing in the near future will require more advanced review tools. Continued use of the current manual review on paper will lead to storage constraints, decreased customer service and increased workload and timeframes on the reviewers due to manual and out-dated processes.

Additional Information:

Strategic Alignment:

Corporate Technology Strategic Plan
Council's Strategic Plan

2019 Capital Project Information Sheet

Project No. 2300-05-1905	Project Name Growth Monitoring Model		2019 Budget \$33,500
Department Corporate Services	Division Information Services	Project Manager Murray Colquhoun	Project Score CTSP
Service Category Planning & Development		Funding Sources Technology Replacement Reserve	Amount \$33,500
Target Start Date	TBD		
Target Completion Date	TBD		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	To implement a Growth Monitoring Model in order to monitor growth against population, housing and employment targets in the Region and Town Official Plans and to report to Council, the Region and the Province on achievement of growth targets, and track the Long Range Financial Plan/Development Charges Study. The Town currently doesn't have the ability to easily track, monitor and report upon residential population growth.
Deliverables:	Implement a Growth Monitoring Model.
Benefits:	The ability to monitor and report population and employment growth against planning forecasts and Halton Region's Official Plan, as well as the ability to create various reports, or geographical representation for intensification areas as needed and provide links to the LRFP and Development Charges models.
Risks If Not Implemented:	Without the use of a tool or model, any kind of population tracking, monitoring or reporting would be very difficult to accomplish and would require a lot of staff time to manually aggregate data from various sources and track progress against projections. Trying to manually replicate this information without a tool is not an efficient or a sustainable way to gather and analyze data.
Additional Information:	Monitoring of the achievement of targets set out in the Growth Plan for the Greater Golden Horseshoe is a requirement of the Growth Plan, set by the Province.

Strategic Alignment:	
Corporate Technology Strategic Plan	Long Range Financial Plan
Council's Strategic Plan	
Official Plan	

2019 Preliminary Capital Budget by Department

Dept	Project No.	Project Name	Gross Cost
Office of the CAO	0510-01-0101	Municipal Accessibility Plan	50,000
Office of the CAO	1100-10-0101	Community Improvement Plan	107,500
Office of the CAO	1100-10-0105	Manufacturing Expansion Fund	40,000
Office of the CAO	1100-10-1803	HH-Wenjiang Action Plan Implem	75,000
Office of the CAO	1100-10-2201	Economic Development and Tourism Strategy Update	80,000
Office of the CAO	1500-05-1901	Customer Service Strategy	100,000
Office of the CAO	4001-10-1801	Cultural Asset Tours	35,000
Office of the CAO Total			487,500
Corporate Services	1200-10-1901	Resident Satisfaction Survey	40,000
Corporate Services	2300-04-0101	Technology Refresh	120,000
Corporate Services	2300-04-1901	Core Switch Replacement	50,000
Corporate Services	2300-05-0103	Microsoft Licensing	180,000
Corporate Services	2300-05-1501	AMANDA 7 Upgrade	61,600
Corporate Services	2300-05-1901	Great Plains 2018 Upgrade	56,300
Corporate Services	2300-05-1902	FMW Fund Manager Implementation	14,000
Corporate Services	2300-05-1903	FireHouse Replacement PH1	333,000
Corporate Services	2300-05-1904	Electronic Plans Review PH1 Discovery	18,800
Corporate Services	2300-05-1905	Growth Monitoring Model	33,500
Corporate Services	2300-05-3201	Vailtech Replacement	400,000
Corporate Services	2300-10-1501	Geospatial Data	15,000
Corporate Services	2300-10-1902	Operationalize PM Practices	20,000
Corporate Services	2300-10-1903	Network Assessment	20,000
Corporate Services	2300-10-1904	Business Continuity Strategy	25,000
Corporate Services	2300-10-1905	Security Maturity Assessment	20,000
Corporate Services	2300-10-1906	Master Data Management	105,000
Corporate Services	2300-10-1907	LiDAR Data	10,000
Corporate Services	2500-22-1901	DC Bylaw Update for Transit Strategy	50,000
Corporate Services Total			1,572,200
Library Services	3000-09-0105	Library Technology Renewal	51,600
Library Services	3000-15-0101	Library Materials	399,000
Library Services	3000-15-0103	Lib Mats Collection Developmnt	25,000
Library Services	3200-11-2001	Marquee Acton Branch	80,000
Library Services Total			555,600
Fire Services	5200-06-0101	Small Equipment Replacement	33,000
Fire Services	5200-07-0102	FF Protective Clothing Repl	75,000
Fire Services	5200-07-0104	Breathing Apparatus Replacement	45,000
Fire Services	5200-07-1901	Fire Fighter Protective Hoods	13,000
Fire Services	5500-02-1901	Sleeping Quarters - Fire HQ and Acton	125,000
Fire Services	5400-06-0101	Replace Pagers	30,000
Fire Services	5410-07-1901	Portable Radio Replacement	145,000
Fire Services	5500-02-1601	Training Centre Enhancements	10,000
Fire Services	5500-07-1901	Washing Extractors	20,000
Fire Services	5900-25-1901	Replace Tanker 740 (T2) w/ Pumper Tanker	675,000
Fire Services Total			1,171,000
Transportation & Public Works	6100-10-1903	Uniform Traffic Control By-Law Update	50,000
Transportation & Public Works	6100-21-0107	Streetlight & Pole Replacement Program	150,000
Transportation & Public Works	6100-21-1701	Rural Intersections Streetlighting (Various Locations)	30,000
Transportation & Public Works	6100-21-1801	Longfield Subdivision Street Light Replacement	125,000
Transportation & Public Works	6100-21-1802	Streetlight Pole Transfrmr Rpl	180,000
Transportation & Public Works	6100-22-1801	Development Engineering Standards Manual Update	250,000
Transportation & Public Works	6100-22-1806	Cycling Inf Feasability Study - Maple Ave from Traf to Mtnview	50,000
Transportation & Public Works	6100-23-1602	Active Transportation Enhancement Program	20,000
Transportation & Public Works	6100-28-0101	Opticom Replacement Program	15,000
Transportation & Public Works	6100-28-1516	Traffic Calming (Various Locations)	20,000
Transportation & Public Works	6100-28-1703	Pedestrian Crossings (Various Locations)	55,000
Transportation & Public Works	6100-28-1802	Mandated Rail Crossing Upgrades	300,000
Transportation & Public Works	6100-28-1807	Mill St Neighbourhood Improvements	100,000
Transportation & Public Works	6100-28-1808	Mand. AODA Access. Traff Sgnl	90,000
Transportation & Public Works	6200-16-0104	Pavement Management	1,606,100
Transportation & Public Works	6200-16-1006	Armstrong Ave. Reconstruction	2,750,000
Transportation & Public Works	6200-16-1409	5 SdRd Asphalt Upgrade	475,000
Transportation & Public Works	6200-16-1803	Prince St. Improvements	100,000

2019 Preliminary Capital Budget by Department

Dept	Project No.	Project Name	Gross Cost
Transportation & Public Works	6200-16-1804	Geo Technical Work - Bowman St & E/W Trail Retaining Wall	15,000
Transportation & Public Works	6200-16-1808	Maple & Main St. S. NB Turn Lane Construction	250,000
Transportation & Public Works	6200-16-1811	Guelph/Mill St. Approach Improvements	400,000
Transportation & Public Works	6200-20-1701	Stormwater Facility Rehabilitation Assessment Program	300,000
Transportation & Public Works	6200-20-1901	Harold Street Stormwater Improvements	150,000
Transportation & Public Works	6200-22-1901	Stormwater Master Plan	100,000
Transportation & Public Works	6200-26-1901	Culvert #21C Replacement (Third Line north of 5 Sd Rd)	50,000
Transportation & Public Works	6200-27-0114	Halton Hills Dr Extension	2,900,000
Transportation & Public Works	6210-10-1901	Subdivision Agreement Review	75,000
Transportation & Public Works	6210-22-1901	Engineering Fees & Permits Review	40,000
Transportation & Public Works	6210-22-1902	Excavation Permit By-Law Update	25,000
Transportation & Public Works	6500-06-0102	Equipment Replacement	1,154,000
Transportation & Public Works	6500-11-1517	Tree Planting - Emerald Ash Borer	150,000
Transportation & Public Works	6500-18-0111	Signage	35,000
Transportation & Public Works	6500-21-1001	Main St. N & School Lane Traffic Signal Installation	200,000
Transportation & Public Works	6500-28-1002	Traff Cntrl Signals Replace	90,000
Transportation & Public Works Total			12,300,100
Planning & Sustainability	7000-22-1802	Premier Gateway Phase 2B Secondary Plan	600,000
Planning & Sustainability	7100-22-1502	Glen Williams Sec Plan Review	45,000
Planning & Sustainability	7100-22-1605	Green Building Standards Update	80,000
Planning & Sustainability	7100-22-1903	Corporate Energy Conservation Plan & Demand Management Plan Update	80,000
Planning & Sustainability	7300-22-1402	Corporate Sustainability Implementation	15,000
Planning & Sustainability	7300-22-1501	Community Sustainability Investment Fund	15,000
Planning & Sustainability	7300-22-1602	Community Sustainability Implementation	25,000
Planning & Sustainability	7300-22-1703	Corporate Energy Conservation Plan Implementation	75,000
Planning & Sustainability	7300-22-1804	Sustainable Neighbourhood Action Plan	15,000
Planning & Sustainability	7300-22-1901	Private Tree Management Strategy & By-Law	70,000
Planning & Sustainability Total			1,020,000
Recreation & Parks	1000-09-0101	Office Furniture	38,000
Recreation & Parks	8003-10-0103	Risk & Life Cycle Management Strategy	100,000
Recreation & Parks	8003-10-1901	Asset Management Data Analysis	75,000
Recreation & Parks	8003-22-1901	Natural Asset Valuation & Management Strategy	170,000
Recreation & Parks	8200-02-0102	Facility Revitalization & Renewal	77,000
Recreation & Parks	8200-10-1701	Acton Youth Centre Construction	245,500
Recreation & Parks	8200-25-0101	Arena Ice Resurfacers	115,000
Recreation & Parks	8211-02-1504	Acton Arena Skate Tile Replacement (Townstley)	95,000
Recreation & Parks	8221-02-1901	Cedarvale Cottage Revitalization and Renewal	10,000
Recreation & Parks	8251-02-1901	MMSP Exterior Masonry Repair	25,000
Recreation & Parks	8261-27-1901	GCC Phase 2 Design & Engineering	1,800,000
Recreation & Parks	8400-02-1702	Town Hall Phased Replacement of Heat Pumps	50,000
Recreation & Parks	8400-02-1904	Town Hall Dry Sprinkler System Install	25,000
Recreation & Parks	8400-02-2003	Town Hall Emergency Power & Generator System	500,000
Recreation & Parks	8500-02-1904	IS Storage Closet Cages	20,000
Recreation & Parks	8500-11-0102	Parks Revitalization & Renewal	112,000
Recreation & Parks	8500-11-0103	Cemetery Revitalization & Renewal	52,000
Recreation & Parks	8500-11-1903	Hillcrest Cemetery Revitalization & Renewal	25,000
Recreation & Parks	8500-11-1911	Pedestrian Bridge Replacement	70,000
Recreation & Parks	8500-11-1912	Park Pathway Revitalization & Renewal	20,000
Recreation & Parks	8500-13-0106	Play Equipment Replacement	182,000
Recreation & Parks	8500-24-0102	Trails Revitalization & Renewal	60,000
Recreation & Parks	8500-24-0111	Park Pathway Lighting Replacement	50,000
Recreation & Parks	8500-24-2101	Trails System Ph 5 Maple Creek Parkette Connection	270,400
Recreation & Parks Total			4,186,900
Grand Total			21,293,300

Funding Summary by Year

2019 Capital Budget & 2020 - 2028 Capital Forecast Funding Summary by Year

Year	Gross Cost	General & Special Tax Levies	Development Charges	Capital Reserves	Debentures	Other
2019	21,293,300	2,398,100	4,242,900	7,501,206	3,700,000	3,451,094
2020	44,447,700	2,986,100	8,571,092	10,265,114	20,650,000	1,975,394
2021	21,193,700	2,986,100	3,763,748	12,476,027	-	1,967,825
2022	19,382,300	2,986,100	4,269,538	10,184,962	-	1,941,700
2023	24,261,600	2,986,100	5,364,748	5,832,277	8,000,000	2,078,475
2024	26,027,100	2,986,100	9,248,346	9,924,054	2,000,000	1,868,600
2025	45,911,000	2,986,100	18,635,348	5,702,252	17,000,000	1,587,300
2026	15,444,700	2,986,100	2,987,241	5,129,359	4,000,000	342,000
2027	26,867,100	2,986,100	12,816,873	5,867,127	3,000,000	2,197,000
2028	24,952,500	2,986,100	9,301,273	7,775,127	4,800,000	90,000
Total	269,781,000	29,273,000	79,201,100	80,657,500	63,150,000	17,499,400

2019 Capital Budget & 2020 - 2028 Capital Forecast Summary

Line	Project No.	Project Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Office of the CAO													
1	0510-01-0101	Municipal Accessibility Plan	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
2	1100-10-0101	Community Improvement Plan	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	1,075,000
3	1100-10-0105	Manufacturing Expansion Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
4	1100-10-1803	HH-Wenjiang Action Plan Implem	75,000	75,000	75,000	-	-	-	-	-	-	-	225,000
5	1100-10-2201	Economic Development and Tourism Strategy Update	80,000	-	-	80,000	-	-	-	-	-	-	160,000
6	1400-10-1801	Strategic Plan Update	-	-	-	15,000	-	-	-	15,000	-	-	30,000
7	1500-05-1901	Customer Service Strategy	100,000	-	-	-	-	-	-	-	-	-	100,000
8	2000-22-0003	Document Management Solutions	-	29,600	-	-	-	-	-	-	-	-	29,600
9	2100-10-1701	Alternative Voting Method	-	150,000	-	-	-	-	-	-	-	-	150,000
10	4000-10-1901	Tourism Website Redevelopment	-	65,000	-	-	-	-	-	-	-	-	65,000
11	4001-10-1801	Cultural Asset Tours	35,000	-	-	-	-	-	-	-	-	-	35,000
12	4001-10-2101	Cultural Master Plan Update	-	-	40,000	-	-	-	-	-	-	-	40,000
13	4001-10-2301	Public Art Master Plan Update	-	-	-	-	40,000	-	-	-	-	-	40,000
Office of the CAO Total			487,500	517,100	312,500	292,500	237,500	197,500	197,500	212,500	197,500	197,500	2,849,600
Corporate Services													
14	1200-10-1901	Resident Satisfaction Survey	40,000	-	-	-	-	-	-	-	-	-	40,000
15	2000-22-0101	Development Charges Study	-	-	100,000	-	-	-	-	100,000	-	-	200,000
16	2200-10-2101	Succession Planning Review/Update	-	-	15,000	-	-	15,000	-	-	15,000	-	45,000
17	2200-22-0102	Salary Survey	-	40,000	-	-	42,000	-	-	44,100	-	-	126,100
18	2200-22-0103	Employee Engagement Survey	-	40,000	-	-	42,000	-	-	44,100	-	-	126,100
19	2200-22-0104	Benefits Review	-	-	-	-	-	-	50,000	-	-	-	50,000
20	2200-22-0105	Council Compensation Survey	-	-	15,000	-	-	-	15,000	-	-	-	30,000
21	2300-04-0101	Technology Refresh	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,200,000
22	2300-04-0102	Server/Server Rm Improvements	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000	125,000
23	2300-04-1901	Core Switch Replacement	50,000	-	-	-	-	-	-	-	-	-	50,000
24	2300-04-1902	Data Tiering	-	4,000	-	-	-	-	-	-	-	-	4,000
25	2300-05-0103	Microsoft Licensing	180,000	-	-	-	180,000	-	-	-	180,000	-	540,000
26	2300-05-1501	AMANDA 7 Upgrade	61,600	-	-	-	-	-	-	-	-	-	61,600
27	2300-05-1901	Great Plains 2018 Upgrade	56,300	-	-	-	-	-	-	-	-	-	56,300
28	2300-05-1902	FMW Fund Manager Implementation	14,000	-	-	-	-	-	-	-	-	-	14,000
29	2300-05-1903	FireHouse Replacement PH1	333,000	-	-	-	-	-	-	-	-	-	333,000
30	2300-05-1904	Electronic Plans Review PH1 Discovery	18,800	-	-	-	-	-	-	-	-	-	18,800
31	2300-05-1905	Growth Monitoring Model	33,500	-	-	-	-	-	-	-	-	-	33,500
32	2300-05-3201	Vailtech Replacement	400,000	-	-	-	-	-	-	-	-	-	400,000
33	2300-09-1601	Large Scale Plotter - Printer	-	-	-	45,000	-	-	-	-	-	-	45,000
34	2300-10-1501	Geospatial Data	15,000	-	15,000	-	15,000	-	15,000	-	15,000	-	75,000
35	2300-10-1902	Operationalize PM Practices	20,000	-	-	-	-	-	-	-	-	-	20,000
36	2300-10-1903	Network Assessment	20,000	-	-	-	-	-	-	-	-	-	20,000
37	2300-10-1904	Business Continuity Strategy	25,000	-	-	-	-	-	-	-	-	-	25,000
38	2300-10-1905	Security Maturity Assessment	20,000	-	-	-	-	-	-	-	-	-	20,000
39	2300-10-1906	Master Data Management	105,000	-	-	-	-	-	-	-	-	-	105,000
40	2300-10-1907	LIDAR Data	10,000	-	-	-	-	-	-	-	-	-	10,000
41	2300-10-1908	HUB Review Strategy	-	39,300	-	-	-	-	-	-	-	-	39,300
42	2300-10-1909	Corporate Collaboration Strategy	-	53,500	-	-	-	-	-	-	-	-	53,500
43	2300-10-1910	Geomatics Strategic Plan	-	64,000	-	-	-	-	-	-	-	-	64,000
44	2300-22-1601	Technology Strat Plan Update	-	-	-	50,000	-	-	-	50,000	-	-	100,000
45	2400-10-1901	ERP Financial System Strategy	-	-	-	-	100,000	-	-	-	-	-	100,000
46	2500-22-0102	User Fee Review	-	-	-	20,000	-	-	-	-	20,000	-	40,000
47	2500-22-0105	Long Term Financial Plan	-	-	-	75,000	-	-	-	-	75,000	-	150,000
48	2500-22-1901	DC Bylaw Update for Transit Strategy	50,000	-	-	-	-	-	-	-	-	-	50,000
49	2600-06-0101	Photocopier/Fax/Printers	-	-	-	182,000	-	-	-	182,000	-	-	364,000
Corporate Services Total			1,572,200	385,800	265,000	517,000	499,000	160,000	200,000	565,200	425,000	145,000	4,734,200
Library Services													
50	3000-04-1401	Upgrade of Libr.Integrated Sys	-	-	125,000	-	-	-	-	125,000	-	-	250,000

2019 Capital Budget & 2020 - 2028 Capital Forecast Summary

Line	Project No.	Project Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
51	3000-04-1501	Library Strategic Plan	-	-	50,000	-	-	-	-	42,000	-	-	92,000
52	3000-05-0002	Website Renewal	-	-	-	75,000	-	-	-	-	75,000	-	150,000
53	3000-09-0105	Library Technology Renewal	51,600	44,300	81,400	43,900	59,000	55,500	43,900	81,400	52,500	50,200	563,700
54	3000-15-0101	Library Materials	399,000	424,000	449,000	474,000	499,000	499,000	499,000	499,000	499,000	499,000	4,740,000
55	3000-15-0103	Lib Mats Collection Developmnt	25,000	25,000	25,000	25,000	-	-	-	-	-	-	100,000
56	3100-09-1701	Library Furnishing/Equip-GTown	-	-	-	-	30,000	-	-	-	-	33,000	63,000
57	3200-09-1601	Library Furnishings Acton	-	-	20,000	-	-	-	-	23,000	-	-	43,000
58	3200-11-2001	Marquee Acton Branch	80,000	-	-	-	-	-	-	-	-	-	80,000
59	3200-22-0001	Acton Branch Asset Management Plan	-	-	-	-	-	-	-	5,000	-	-	5,000
Library Services Total			555,600	493,300	750,400	617,900	588,000	554,500	542,900	775,400	626,500	582,200	6,086,700
Fire Services													
60	5200-06-0101	Small Equipment Replacement	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	330,000
61	5200-07-0102	FF Protective Clothing Repl	75,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	399,000
62	5200-07-0104	Breathing Apparatus Replacement	45,000	10,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	450,000	635,000
63	5200-07-0107	Heavy Extraction Equip Repl	-	-	-	150,000	-	-	-	-	-	-	150,000
64	5200-07-1901	Fire Fighter Protective Hoods	13,000	-	-	-	-	-	-	-	-	-	13,000
65	5200-07-2001	Replace Gas Detection Equipment	-	45,000	-	-	-	-	-	-	-	-	45,000
66	5200-07-2002	Flashover Unit	-	150,000	-	-	-	-	-	-	-	-	150,000
67	5200-07-2601	4th Station - Extrication Equipment (New)	-	-	-	-	-	-	-	-	50,000	-	50,000
68	5400-06-0101	Replace Pagers	30,000	-	-	-	-	-	-	-	-	-	30,000
69	5400-06-2501	Radio Replacement	-	-	-	-	-	-	-	1,500,000	-	-	1,500,000
70	5410-07-1901	Portable Radio Replacement	145,000	-	-	-	-	-	-	-	-	-	145,000
71	5500-02-1601	Training Centre Enhancements	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
72	5500-03-2301	4th Station - 401 Corridor	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000
73	5500-07-1901	Washing Extractors	20,000	-	-	-	-	-	-	-	-	-	20,000
74	5500-02-1901	Sleeping Quarters - Fire HQ and Acton	125,000	-	-	-	-	-	-	-	-	-	125,000
74	5501-02-2001	Acton Fire Hall Parking Lot Repaving	-	45,000	-	-	-	-	-	-	-	-	45,000
75	5900-25-1901	Replace Tanker 740 (T2) w/ Pumper Tanker	675,000	-	-	-	-	-	-	-	-	-	675,000
76	5900-25-2001	Replace Support Unit 709 (109)	-	50,000	-	-	-	-	-	-	-	-	50,000
77	5900-25-2002	Replace Support Unit 710 (310)	-	40,000	-	-	-	-	-	-	-	-	40,000
78	5900-25-2101	Replace Acton Station Heavy Rescue 733 (R1)	-	-	-	-	-	-	-	400,000	-	-	400,000
79	5900-25-2102	Replace Acton Station Pump 722 (P11)	-	-	700,000	-	-	-	-	-	-	-	700,000
80	5900-25-2103	Replace Deputy Fire Chief's Car 2 Unit 712	-	55,000	-	-	-	-	-	-	-	-	55,000
81	5900-25-2104	Replace Fire Chief's Car 1 Unit 711	-	55,000	-	-	-	-	-	-	-	-	55,000
82	5900-25-2201	Replace Deputy Fire Chief's Car 3 Unit 713	-	55,000	-	-	-	-	-	-	-	-	55,000
83	5900-25-2202	Replace Rehab Trailer/Truck Unit 731	-	-	-	-	-	-	-	400,000	-	-	400,000
84	5900-25-2203	Replace Tanker 742 (T3)	-	-	-	600,000	-	-	-	-	-	-	600,000
85	5900-25-2301	Aerial 752 (A4)	-	-	-	-	-	-	-	-	1,200,000	-	1,200,000
86	5900-25-2302	Support Unit 715 (414)	-	-	-	-	-	-	-	-	60,000	-	60,000
87	5900-25-2303	Replace Aerial 750 (A3)	-	-	-	-	1,200,000	-	-	-	-	-	1,200,000
88	5900-25-2401	Replace Tanker 743 (T1)	-	-	-	-	-	600,000	-	-	-	-	600,000
89	5900-25-2403	Replace Pump 721 (P2)	-	-	-	-	-	700,000	-	-	-	-	700,000
90	5900-25-2501	Replace Pump 724 (P1)	-	-	-	-	-	-	700,000	-	-	-	700,000
91	5900-25-2601	Tanker - 4th Station (New)	-	-	-	-	-	-	-	600,000	-	-	600,000
92	5900-25-2801	ATV and Utility Trailer	-	-	-	-	-	-	-	-	-	21,000	21,000
93	5900-25-2802	Mobile Light Tower & Generator	-	-	-	-	-	-	-	-	-	13,700	13,700
Fire Services Total			1,171,000	584,000	789,000	849,000	1,299,000	1,399,000	799,000	2,399,000	6,009,000	563,700	15,861,700
Transportation & Public Works													
94	6100-05-1901	Construction Inspection Software	-	15,000	-	-	-	-	-	-	-	-	15,000
95	6100-10-1903	Uniform Traffic Control By-Law Update	50,000	-	-	-	-	-	-	-	-	-	50,000
96	6100-10-2001	Maple Ave - Stewart McLaren Rd Parking Lay-bys	-	25,000	-	-	-	-	-	-	-	-	25,000
97	6100-17-1801	Infill Sidewalk Connections (Various Locations)	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
98	6100-20-1801	Stormwater Strategy	-	-	-	150,000	150,000	-	-	-	-	-	300,000
99	6100-20-2201	Storm Sewer Condition Assessments	-	-	-	250,000	250,000	250,000	250,000	250,000	-	-	1,250,000
100	6100-21-0107	Streetlight & Pole Replacement Program	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000

2019 Capital Budget & 2020 - 2028 Capital Forecast Summary

Line	Project No.	Project Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
101	6100-21-1701	Rural Intersections Streetlighting (Various Locations)	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
102	6100-21-1801	Longfield Subdivision Street Light Replacement	125,000	-	-	-	-	-	-	-	-	-	125,000
103	6100-21-1802	Streetlight Pole Transfrm Rpl	180,000	150,000	-	-	-	-	-	-	-	-	330,000
104	6100-21-1803	Lindsay Court Streetlight Relocation/Upgrade & S/W Extension	-	-	150,000	-	-	-	-	-	-	-	150,000
105	6100-22-0102	Transportation Master Plan Update	-	250,000	-	-	-	-	250,000	-	-	-	500,000
106	6100-22-1801	Development Engineering Standards Manual Update	250,000	-	-	-	-	-	-	-	-	-	250,000
107	6100-22-1802	Class EAs for Master Plan Projects	-	-	400,000	400,000	-	-	-	-	400,000	400,000	1,600,000
108	6100-22-1805	Trucking Strategy Implementation Phase 1	-	250,000	250,000	-	-	-	-	-	-	-	500,000
109	6100-22-1806	Cycling Inf Feasibility Study - Maple Ave from Traf to Mtnview	50,000	-	-	-	-	-	-	-	-	-	50,000
110	6100-23-1602	Active Transportation Enhancement Program	20,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	290,000
111	6100-23-2401	Active Transportation Improvements	-	-	90,000	100,000	80,000	250,000	250,000	250,000	-	-	1,020,000
112	6100-26-2001	#13213 Bridge Mountainview Road over Hungry Hollow Repairs	-	75,000	300,000	-	-	-	-	-	-	-	375,000
113	6100-28-0101	Opticom Replacement Program	15,000	100,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	235,000
114	6100-28-1516	Traffic Calming (Various Locations)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
115	6100-28-1703	Pedestrian Crossings (Various Locations)	55,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,540,000
116	6100-28-1802	Mandated Rail Crossing Upgrades	300,000	200,000	-	-	-	-	-	-	-	-	500,000
117	6100-28-1807	Mill St Neighbourhood Improvements	100,000	100,000	-	-	-	-	-	-	-	-	200,000
118	6100-28-1808	Mand. AODA Access. Traff Sgnl	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
119	6100-28-2101	Traffic Signal Installation (Eighth Line and Danby Road)	-	-	-	280,000	-	-	-	-	-	-	280,000
120	6200-10-1902	#29 Papermill Dam Rehabilitation	-	-	-	-	-	-	-	150,000	-	400,000	550,000
121	6200-16-0104	Pavement Management	1,606,100	1,606,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	1,956,100	18,861,000
122	6200-16-1004	Main St Glen Williams Mountain St. to Urban Limit Reconstruction	-	-	-	162,000	-	1,080,000	-	-	-	-	1,242,000
123	6200-16-1006	Armstrong Ave. Reconstruction	2,750,000	-	-	-	-	-	-	-	-	-	2,750,000
124	6200-16-1409	5 SdRd Asphalt Upgrade	475,000	-	-	-	-	-	-	-	-	-	475,000
125	6200-16-1501	22nd SdRd Conc 11 Realignment	-	-	-	-	350,000	-	-	-	-	-	350,000
126	6200-16-1601	Todd Road Reconstruction	-	-	-	384,300	2,565,000	-	-	-	-	-	2,949,300
127	6200-16-1701	22nd SdRd Construction Hwy 7 to Limehouse	-	2,300,000	-	-	-	-	-	-	-	-	2,300,000
128	6200-16-1702	Collector/Arterial Asphalt Resurfacing Program	-	-	2,275,000	-	2,450,000	-	1,500,000	-	2,000,000	-	8,225,000
129	6200-16-1802	Danby & Barber Roundabout Apron Construction	-	-	938,000	-	-	-	-	-	-	-	938,000
130	6200-16-1803	Prince St. Improvements	100,000	-	600,000	-	-	-	-	-	-	-	700,000
131	6200-16-1804	Geo Technical Work - Bowman St & E/W Trail Retaining Wall	15,000	-	-	-	-	-	-	-	-	-	15,000
132	6200-16-1808	Maple & Main St. S. NB Turn Lane Construction	250,000	250,000	-	-	-	-	-	-	-	-	500,000
133	6200-16-1809	Guelph St & Sinclair Ave Turn Lane Construction	-	85,000	500,000	-	-	-	-	-	-	-	585,000
134	6200-16-1811	Guelph/Mill St. Approach Improvements	400,000	-	-	-	-	-	-	-	-	-	400,000
135	6200-16-1901	McNabb St - King to CNR Improvements	-	-	500,000	-	-	-	-	-	-	-	500,000
136	6200-16-1902	10th Line - Steeles to 10 SdRd Reconstruction	-	500,000	-	-	-	-	-	1,000,000	3,000,000	3,000,000	7,500,000
137	6200-16-1904	Eighth Line - Steeles to North of 15 SdRd Reconstruction	-	-	-	2,386,000	-	5,187,500	5,187,500	-	-	-	12,761,000
138	6200-16-1906	5 Sd Rd Reg 25 to Fourth EA (Boundary Rd Milton - 50% share)	-	-	75,000	-	225,000	1,500,000	-	-	-	-	1,800,000
139	6200-16-2002	Third Line Resurfacing - Urban Limit to 32 SdRd	-	-	-	900,000	-	-	-	-	-	-	900,000
140	6200-16-2003	22 SdRd - Town Line to Regional Rd 25	-	-	-	108,000	-	576,000	3,840,000	-	-	-	4,524,000
141	6200-16-2004	Guelph St & Mountainview - Nourthbound/Southbound Turn Lane Improvements	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
142	6200-16-2005	22 SdRd New Connection	-	-	-	-	-	200,000	-	105,000	-	700,000	1,005,000
143	6200-16-2006	22 SdRd Ralignment Fourth Line Construction	-	-	-	-	-	225,000	-	-	-	-	225,000
144	6200-16-2007	5 SdRd Fourth Line to Trafalgar Reconstruction	-	-	210,000	-	-	630,000	4,200,000	-	-	-	5,040,000
145	6200-16-2008	Young St. - Queen to Mill Reconstruction	-	750,000	-	-	-	-	-	-	-	-	750,000
146	6200-16-2101	Eighth Line Steeles South Improvements	-	-	-	-	-	-	-	144,000	-	-	144,000
147	6200-16-2102	32 SdRd from Trafalgar Rd to Crewsons Line Reconstruction	-	-	-	475,000	950,000	1,425,000	9,500,000	-	-	-	12,350,000
148	6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Reconstruction	-	-	-	350,000	700,000	1,050,000	7,000,000	-	-	-	9,100,000
149	6200-16-2104	5 SdRd Trafalgar to Winston Churchill Reconstruction	-	-	250,000	-	-	750,000	5,000,000	-	-	-	6,000,000
150	6200-16-2201	Confederation St. Main to Urban Boundary	-	-	-	-	-	-	-	486,000	3,240,000	-	3,726,000
151	6200-16-2401	15 SdRd - Town Line to Trafalgar Rd Reconstruction	-	-	-	-	-	-	165,000	940,000	1,410,000	9,400,000	11,915,000
152	6200-16-2402	17 SdRd/River Dr 10th Line Realignment	-	-	500,000	-	-	-	110,000	110,000	330,000	2,200,000	3,250,000
153	6200-16-2702	Tenth Line Steeles South	-	-	-	-	-	-	-	132,000	-	-	132,000
154	6200-20-1701	Stormwater Facility Rehabilitation Assessment Program	300,000	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,300,000
155	6200-20-1901	Harold Street Stormwater Improvements	150,000	-	1,000,000	-	-	-	-	-	-	-	1,150,000

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Line	Project No.	Project Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
156	6200-22-0107	Bridge Rehab Study Update	-	75,000	-	75,000	-	75,000	-	75,000	-	75,000	375,000
157	6200-22-1702	Pvmt Mgmt Study - 5 YR Cycle	-	-	-	55,000	-	-	-	-	55,000	-	110,000
158	6200-22-1901	Stormwater Master Plan	100,000	100,000	50,000	-	-	-	-	-	-	-	250,000
159	6200-26-0032	Glen Williams N.Brdg Rehab Eng	-	-	140,000	-	600,000	-	-	-	-	-	740,000
160	6200-26-1812	Mountainview Over CN Bridge No. 13207 SPN Construction	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
161	6200-26-1901	Culvert #21C Replacement (Third Line north of 5 Sd Rd)	50,000	-	-	-	-	-	-	-	-	-	50,000
162	6200-26-1911	#23 6th Line Culvert Replacement (N of 22nd Sd Rd)	-	246,000	-	1,000,000	-	-	-	-	-	-	1,246,000
163	6200-26-2201	#4 Bridge Fifth Line north of Steeles Rehabilitation	-	-	-	150,000	-	1,000,000	-	-	-	-	1,150,000
164	6200-27-0101	Glen Lawson Improvements	-	830,000	-	-	-	-	-	-	-	-	830,000
165	6200-27-0114	Halton Hills Dr Extension	2,900,000	-	-	-	-	-	-	-	-	-	2,900,000
166	6200-27-1011	Tweedle Street Improvements	-	-	-	150,000	-	-	-	-	-	-	150,000
167	6210-10-1901	Subdivision Agreement Review	75,000	-	-	-	-	-	-	-	-	-	75,000
168	6210-22-1901	Engineering Fees & Permits Review	40,000	-	-	-	-	-	-	-	-	-	40,000
169	6210-22-1902	Excavation Permit By-Law Update	25,000	-	-	-	-	-	-	-	-	-	25,000
170	6210-22-2101	Site Alteration By-Law Update (per MOECC)	-	-	75,000	-	-	-	-	-	-	-	75,000
171	6500-03-2001	Material Storage Facility	-	-	-	-	300,000	-	-	-	-	-	300,000
172	6500-03-2201	Operation Centre - Snow Dump Expansion	-	-	-	-	425,000	-	-	-	-	-	425,000
173	6500-05-1901	Town Fleet Automated Tracking System	-	91,600	-	-	-	-	-	-	-	-	91,600
174	6500-06-0102	Equipment Replacement	1,154,000	958,500	958,500	905,500	1,001,000	1,749,500	1,110,000	568,500	656,000	1,046,000	10,107,500
175	6500-06-1701	New Equipment	-	225,500	225,000	260,000	520,000	90,000	155,000	460,000	-	-	1,935,500
176	6500-11-1517	Tree Planting - Emerald Ash Borer	150,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
177	6500-18-0110	Traffic Infrastructure	-	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	585,000
178	6500-18-0111	Signage	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
179	6500-21-1001	Main St. N & School Lane Traffic Signal Installation	200,000	-	-	-	-	-	-	-	-	-	200,000
180	6500-28-1002	Traff Cntrl Signals Replace	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	900,000
181	6500-28-1701	Traffic Signal - 8th Line & Miller Drive	-	-	-	280,000	-	-	-	-	-	-	280,000
182	6500-28-1702	Traffic Signal - Mountainview Rd & John St	-	-	280,000	-	-	-	-	-	-	-	280,000
183	6500-28-1801	Traffic Signal - Eighth Line to Argyll Rd	-	-	-	-	250,000	-	-	-	-	-	250,000
184	6800-05-1601	ActiVan Transit Software	-	91,300	-	-	-	-	-	-	-	-	91,300
185	6810-22-2001	Transit Facility Feasibility Study & Implementation	-	200,000	-	-	5,000,000	-	-	-	-	-	5,200,000
186	6810-25-2001	Activan Master Plan Update	-	150,000	-	-	-	-	-	-	-	-	150,000
Transportation & Public Works Total			12,300,100	13,499,000	12,812,600	11,866,900	18,862,100	19,084,100	41,563,600	7,716,600	14,137,100	20,267,100	172,109,200
Planning & Sustainability													
187	7000-22-0001	Official Plan Review	-	200,000	-	-	-	-	200,000	-	-	-	400,000
188	7000-22-1802	Premier Gateway Phase 2B Secondary Plan	600,000	600,000	-	-	-	-	-	-	-	-	1,200,000
189	7100-22-1502	Glen Williams Sec Plan Review	45,000	-	-	-	-	55,000	-	-	-	-	100,000
190	7100-22-1605	Green Building Standards Update	80,000	-	-	-	-	60,000	-	-	-	-	140,000
191	7100-22-1701	Community Sustainability Strategy Update	-	-	-	-	100,000	-	-	-	75,000	-	175,000
192	7100-22-1801	Southeast Georgetown Planning Study	-	300,000	-	-	-	-	-	-	-	-	300,000
193	7100-22-1903	Corporate Energy Conservation Plan & Demand Management Plan Update	80,000	-	-	-	-	60,000	-	-	-	-	140,000
194	7100-22-1904	Local Action Plan Update (Mayor's Community Energy Plan)	-	50,000	-	-	-	-	-	-	-	-	50,000
195	7100-22-2001	Zoning By-Law Update	-	-	-	154,000	-	-	-	-	154,000	-	308,000
196	7100-22-2002	Community Improvement Plan Update	-	-	45,000	-	-	-	-	50,000	-	-	95,000
197	7100-22-2302	GO Station Secondary Plan Review	-	-	150,000	-	-	-	-	-	-	-	150,000
198	7100-22-2303	Post 2031 Secondary Plans	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	4,500,000
199	7300-22-1002	Corporate Sustainability Audit & Action Plan Update	-	-	-	55,000	-	-	-	-	-	-	55,000
200	7300-22-1402	Corporate Sustainability Implementation	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-	-	90,000
201	7300-22-1501	Community Sustainability Investment Fund	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-	-	90,000
202	7300-22-1602	Community Sustainability Implementation	25,000	25,000	25,000	25,000	-	-	-	-	-	-	100,000
203	7300-22-1604	Climate Change Adaptation Plan Implementation	-	100,000	100,000	100,000	100,000	100,000	-	-	-	-	500,000
204	7300-22-1701	Property Assessed Payment for Energy Retrofits (PAPER)	-	100,000	100,000	100,000	-	-	-	-	-	-	300,000
205	7300-22-1703	Corporate Energy Conservation Plan Implementation	75,000	75,000	75,000	75,000	75,000	75,000	-	-	-	-	450,000
206	7300-22-1704	Food Security Plan	-	-	30,000	-	-	-	-	-	-	-	30,000
207	7300-22-1804	Sustainable Neighbourhood Action Plan	15,000	15,000	-	-	-	-	-	-	-	-	30,000
208	7300-22-1901	Private Tree Management Strategy & By-Law	70,000	-	-	-	-	-	-	-	-	-	70,000

2019 Capital Budget & 2020 - 2028 Capital Forecast Summary

Line	Project No.	Project Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
209	7300-22-2201	Stewarttown Planning Study Update	-	-	-	-	-	-	-	55,000	-	-	55,000
Planning & Sustainability Total			1,020,000	1,495,000	555,000	539,000	305,000	380,000	200,000	1,605,000	1,729,000	1,500,000	9,328,000
Recreation & Parks													
210	1000-09-0101	Office Furniture	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	380,000
211	8003-10-0103	Risk & Life Cycle Management Strategy	100,000	-	-	-	-	-	-	-	-	-	100,000
212	8003-10-1901	Asset Management Data Analysis	75,000	-	-	-	-	-	-	-	-	-	75,000
213	8003-22-1901	Natural Asset Valuation & Management Strategy	170,000	-	-	-	-	-	-	-	-	-	170,000
214	8200-02-0102	Facility Revitalization & Renewal	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	770,000
215	8200-03-2001	Georgetown Youth Wellness Hub	-	300,000	-	-	-	-	-	-	-	-	300,000
216	8200-06-1601	Facility Boom Lift	-	-	-	-	25,000	-	-	-	-	-	25,000
217	8200-10-1701	Acton Youth Centre Construction	245,500	736,500	-	-	-	-	-	-	-	-	982,000
218	8200-14-1801	Digital Marquee Inserts for ACC & GCC	-	80,000	-	-	-	-	-	-	-	-	80,000
219	8200-22-1301	Facility Space Provision Study	-	-	-	-	165,000	-	-	-	-	-	165,000
220	8200-25-0101	Arena Ice Resurfacer	115,000	-	115,000	-	115,000	-	115,000	-	115,000	-	575,000
221	8200-25-2001	Facility Vehicle	-	29,000	-	-	-	-	-	-	-	-	29,000
222	8211-02-1504	Acton Arena Skate Tile Replacement (Townesley)	95,000	-	-	-	-	-	-	-	-	-	95,000
223	8211-02-1505	Acton Arena Spectator Upgrades	-	-	-	-	-	-	-	-	-	18,000	18,000
224	8211-02-1702	Acton Arena Lobby Stairs Railings	-	-	-	-	-	-	-	-	-	20,000	20,000
225	8211-02-1703	Acton Arena Paint Steel Beams/Columns (Townesley)	-	55,000	-	-	-	-	-	-	-	-	55,000
226	8211-02-1704	Acton Arena Replace Glycol Pump	-	-	-	-	-	-	15,000	-	-	-	15,000
227	8211-02-1706	Acton Arena HVAC Replacement	-	-	-	200,000	-	-	-	-	-	-	200,000
228	8211-02-1801	Acton Arena Roof Replacement	-	180,000	-	-	-	-	-	-	-	-	180,000
229	8211-02-1902	Acton Arena Emergency Light Replacement	-	-	11,000	-	-	-	-	-	-	-	11,000
230	8211-02-2101	Acton Arena Concession Cabinetry	-	-	15,000	-	-	-	-	-	-	-	15,000
231	8211-02-2201	Acton Arena Flat Roof	-	10,000	-	-	-	-	-	-	-	-	10,000
232	8211-02-2202	Acton Arena MUA Unit	-	-	-	200,000	-	-	-	-	-	-	200,000
233	8211-02-2203	Acton Arena RTU	-	-	-	-	40,000	-	-	-	-	-	40,000
234	8211-02-2204	Acton Arena Dehumidification Unit	-	-	-	-	150,000	-	-	-	-	-	150,000
235	8211-02-2205	Acton Arena Interior Lighting	-	-	11,000	-	-	-	-	-	-	-	11,000
236	8211-02-2206	Acton Arena Exterior Lighting Replacement	-	-	11,000	-	-	-	-	-	-	-	11,000
237	8211-02-2207	Acton Arena Fire Alarm Control Panel	-	-	11,000	-	-	-	-	-	-	-	11,000
238	8211-02-2208	Acton Arena Exit Light Fixtures Replacement	-	-	11,000	-	-	-	-	-	-	-	11,000
239	8211-02-2209	Acton Arena Security System CCTV	-	-	-	-	11,000	-	-	-	-	-	11,000
240	8211-02-2401	ACC Exterior Window and Door Sealant	-	-	-	-	-	15,000	-	-	-	-	15,000
241	8211-02-2601	ACC Roof Coverings	-	-	-	-	-	-	-	25,000	-	-	25,000
242	8211-06-2101	Acton Arena Lobby A/C Installation	-	-	-	35,000	-	-	-	-	-	-	35,000
243	8213-06-2101	Acton Arena CC Hall Water Softener Replace	-	-	-	10,000	-	-	-	-	-	-	10,000
244	8220-02-1501	Cedarvale CC Washroom Reno	-	-	10,000	-	-	-	-	-	-	-	10,000
245	8220-02-1801	Cedarvale CC Roof Recovering	-	-	11,000	-	-	-	-	-	-	-	11,000
246	8220-02-1802	Cedarvale CC Interior Wall & Floor Repairs	-	-	40,000	-	-	-	-	-	-	-	40,000
247	8220-02-2101	Cedarvale CC Floor Replacement	-	-	10,000	-	-	-	-	-	-	-	10,000
248	8220-02-2102	Cedarvale CC Exterior Doors/Sealant Replacement	-	-	12,000	-	-	-	-	-	-	-	12,000
249	8220-02-2103	Cedarvale CC Main Electrical Services	-	-	11,000	-	-	-	-	-	-	-	11,000
250	8220-02-2301	Cedarvale CC Domestic Boilers	-	-	-	-	20,000	-	-	-	-	-	20,000
251	8220-06-2101	Cedarvale CC Boiler Replacement	-	-	-	40,000	-	-	-	-	-	-	40,000
252	8220-12-1801	Cedarvale CC Exterior Paving	-	-	10,000	-	-	-	-	-	-	-	10,000
253	8221-02-1501	GCC Exterior Painting	-	25,000	-	-	-	-	-	-	-	-	25,000
254	8221-02-1602	GCC Replace Kinsmen Hall Dividing Wall	-	-	-	-	-	-	-	-	-	55,000	55,000
255	8221-02-1701	GCC Roof Maintenance	-	25,000	-	-	-	-	25,000	-	-	-	50,000
256	8221-02-1901	Cedarvale Cottage Revitalization and Renewal	10,000	-	-	-	-	-	-	-	-	-	10,000
257	8221-06-1502	GCC Replace Fire Alarm System	-	-	-	-	-	19,000	-	-	-	-	19,000
258	8221-06-1601	GCC Replace Closed Circuit Camera System	-	-	-	-	-	-	-	-	-	21,000	21,000
259	8221-06-1901	GCC Replace Hot Water Boilers	-	233,000	-	-	-	-	-	-	-	-	233,000
260	8230-02-1501	AIP Refinish Interior Wood	-	-	11,000	-	-	-	-	-	-	-	11,000
261	8230-02-2001	AIP Electric Panel Upgrades	-	11,000	-	-	-	-	-	-	-	-	11,000

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Line	Project No.	Project Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
262	8230-02-2101	AIP RTU1	-	-	36,000	-	-	-	-	-	-	-	36,000
263	8230-02-2601	AIP Wall Painting & Repairs	-	-	-	-	-	-	-	15,000	-	-	15,000
264	8230-02-2602	AIP Sink Replacements	-	-	-	-	-	-	-	10,000	-	-	10,000
265	8230-06-1701	AIP Mechanical Upgrades	-	-	-	-	-	16,000	-	-	-	-	16,000
266	8230-06-2001	AIP Replace Pool Filter	-	-	35,000	-	-	-	-	-	-	-	35,000
267	8231-02-1501	GIP Partition Replacement	-	-	-	20,000	-	-	-	-	-	-	20,000
268	8231-02-1801	GIP Floor Tiling	-	-	-	84,000	-	-	-	-	-	-	84,000
269	8231-02-2101	GIP Replace Main Electrical	-	-	-	22,000	-	-	-	-	-	-	22,000
270	8231-02-2102	GIP Roof Replacement	-	-	-	-	-	-	20,000	-	-	-	20,000
271	8231-02-2103	GIP Floor Replacements	-	-	-	-	-	-	-	15,000	-	-	15,000
272	8231-02-2601	GIP Sink Replacements	-	-	-	-	-	-	-	10,000	-	-	10,000
273	8231-06-1602	GIP Filter Replacement	-	-	-	72,000	-	-	-	-	-	-	72,000
274	8231-06-1701	GIP Equipment Replacement	-	-	-	24,000	-	-	-	-	-	-	24,000
275	8240-02-2001	Cultural Centre Exterior Windows	-	-	-	-	-	-	-	-	-	40,000	40,000
276	8240-02-2002	Cultural Centre Stage Floor Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
277	8240-06-1701	Cultural Centre Theatre Curtain Replacement	-	-	-	20,000	-	-	-	-	-	-	20,000
278	8240-22-1501	Arts, Cultural Centre Strategic Plan	-	-	-	-	25,000	-	-	-	-	-	25,000
279	8251-02-0101	MMSP 5-10 Ton HVAC Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
280	8251-02-0103	MMSP 10+ Ton HVAC Replacement	-	-	-	35,000	-	35,000	-	-	-	-	70,000
281	8251-02-1502	MMSP Low-E Ceiling	-	-	-	-	-	60,000	-	-	-	-	60,000
282	8251-02-1601	MMSP Paint Metal Siding	-	85,000	-	-	-	-	-	-	-	-	85,000
283	8251-02-1603	MMSP Structural Steel Painting	-	-	38,000	-	-	-	-	-	-	-	38,000
284	8251-02-1701	MMSP Replace Fernbrook Pad Seating	-	-	-	-	-	-	-	-	-	18,000	18,000
285	8251-02-1801	MMSP Paint Fernbrook Pad	-	40,000	-	-	-	-	-	-	-	-	40,000
286	8251-02-1802	MMSP Low E Ceiling	-	60,000	-	-	-	-	-	-	-	-	60,000
287	8251-02-1803	MMSP Replace Overhead Doors	-	-	-	-	-	-	-	-	-	30,000	30,000
288	8251-02-1804	MMSP Concession Renovation	-	-	-	-	-	-	-	-	-	15,000	15,000
289	8251-02-1901	MMSP Exterior Masonry Repair	25,000	-	-	-	-	-	-	-	-	-	25,000
290	8251-02-2001	MMSP Asphalt Parking Lot & Sidewalks	-	60,000	-	-	-	-	-	-	-	-	60,000
291	8251-02-2002	MMSP Dehumidification Wheel Replacement	-	10,000	-	-	-	-	-	-	-	-	10,000
292	8251-02-2201	MMSP Ceiling Refurbishment	-	-	-	35,000	-	-	-	-	-	-	35,000
293	8251-02-2202	MMSP Exterior Door Replacement	-	-	-	-	-	13,000	-	-	-	-	13,000
294	8251-02-2203	MMSP Alcot Skate Tile Replacement	-	-	35,000	-	-	-	-	-	-	300,000	335,000
295	8251-02-2204	MMSP Replace Air Distribution Systems	-	-	-	100,000	-	-	-	-	-	-	100,000
296	8251-02-2205	MMSP Replace Detection Devices	-	-	-	-	-	65,000	-	-	-	-	65,000
297	8251-02-2206	MMSP Replace Electrical Equipment	-	-	-	-	-	60,000	-	-	-	-	60,000
298	8251-02-2207	MMSP Replace Exhaust Ventilation Systems	-	-	-	250,000	-	-	-	-	-	-	250,000
299	8251-02-2208	MMSP Replace Exit Light Fixtures	-	-	-	-	-	-	-	-	-	60,000	60,000
300	8251-02-2209	MMSP Replace Fire Alarm Panel	-	-	-	-	-	60,000	-	-	-	-	60,000
301	8251-02-2210	MMSP Replace Fire Protection Specialties	-	-	-	-	-	8,000	-	-	-	-	8,000
302	8251-02-2211	MMSP Replace Heating Generating Systems	-	-	-	85,000	-	-	-	-	-	-	85,000
303	8251-02-2212	MMSP Interior Lighting Upgrades	-	-	-	-	-	-	-	500,000	-	-	500,000
304	8251-02-2213	MMSP Replace MUA	-	-	-	120,000	-	-	-	-	-	-	120,000
305	8251-02-2214	MMSP Replace Power Distribution	-	-	-	-	-	300,000	-	-	-	-	300,000
306	8251-02-2215	MMSP Replace Pull Stations	-	-	-	-	-	25,000	-	-	-	-	25,000
307	8251-02-2216	MMSP Replace RTU's	-	-	-	120,000	-	-	-	-	-	-	120,000
308	8251-02-2217	MMSP Replace Signal Devices	-	-	-	-	-	50,000	-	-	-	-	50,000
309	8251-02-2218	MMSP Replace Sprinkler System	-	-	-	-	-	100,000	-	-	-	-	100,000
310	8251-02-2219	MMSP Replace Standpipe and Fire Department Connection	-	-	-	-	-	75,000	-	-	-	-	75,000
311	8251-02-2220	MMSP Replace Storm Drainage System	-	-	-	-	-	300,000	-	-	-	-	300,000
312	8251-02-2221	MMSP Replacement Sanitary Waste	-	-	-	-	-	300,000	-	-	-	-	300,000
313	8251-03-2701	MMSP Mezzanine Fitness Facility	-	-	-	-	-	-	-	300,000	-	-	300,000
314	8251-06-1901	MMSP Replace Dehumidifiers	-	-	600,000	-	-	-	-	-	-	-	600,000
315	8251-22-1501	MMSP Computerized Energy Audit	-	-	-	50,000	-	-	-	-	-	-	50,000
316	8253-02-1801	MMSP Hall Kitchen Renovations	-	25,000	-	-	-	-	-	-	-	-	25,000

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Line	Project No.	Project Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
317	8261-02-1402	GCC Unit Heaters	-	-	-	-	-	6,000	-	-	-	-	6,000
318	8261-02-1403	GCC RTU's	-	-	-	-	-	-	70,000	-	-	-	70,000
319	8261-02-1901	GCC Exterior Window/Door Sealant	-	30,000	-	-	-	-	-	-	-	-	30,000
320	8261-02-2501	GCC Pool Filters	-	-	-	-	-	-	15,000	-	-	-	15,000
321	8261-02-2502	GCC Replace Exhaust Fans	-	-	-	-	-	-	20,000	-	-	-	20,000
322	8261-03-2001	GCC Phase 2 Construction	-	18,000,000	-	-	-	-	-	-	-	-	18,000,000
323	8261-06-1801	GCC Chem Controller	-	30,000	-	-	-	-	-	-	-	-	30,000
324	8261-06-2001	Gellert Dry-a-Tron Condenser Replacement	-	50,000	-	-	-	-	-	-	-	-	50,000
325	8261-12-1701	GCC Parking Lot Resurfacing	-	-	400,000	-	-	-	-	-	-	-	400,000
326	8261-27-1901	GCC Phase 2 Design & Engineering	1,800,000	-	-	-	-	-	-	-	-	-	1,800,000
327	8300-11-0104	Tennis Court Lighting Replacement	-	160,000	-	-	-	-	-	-	-	-	160,000
328	8304-11-2001	GCC Tennis Court Resurfacing	-	70,000	-	-	-	-	-	-	-	70,000	140,000
329	8310-02-2201	Prospect Boat House Main Electrical Services	-	-	-	11,000	-	-	-	-	-	-	11,000
330	8400-02-1702	Town Hall Phased Replacement of Heat Pumps	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
331	8400-02-1703	Town Hall MUA Replacement	-	35,000	-	-	-	-	-	-	-	-	35,000
332	8400-02-1801	Town Hall Replace Automatic Doors	-	40,000	-	-	-	-	-	-	-	-	40,000
333	8400-02-1901	Town Hall Balancing HVAC System	-	10,000	-	-	-	-	10,000	-	-	-	20,000
334	8400-02-1902	Town Hall Replace HVAC Water Piping	-	10,000	-	-	-	-	-	-	-	-	10,000
335	8400-02-1904	Town Hall Dry Sprinkler System Install	25,000	-	-	-	-	-	-	-	-	-	25,000
336	8400-02-2001	Town Hall Air Handling Unit	-	-	450,000	-	-	-	-	-	-	-	450,000
337	8400-02-2002	Town Hall BAS	-	250,000	-	-	-	-	-	-	-	-	250,000
338	8400-02-2003	Town Hall Emergency Power & Generator System	500,000	-	-	-	-	-	-	-	-	-	500,000
339	8400-02-2101	Town Hall Walls	-	-	20,000	-	-	-	-	-	-	-	20,000
340	8400-02-2201	Town Hall Domestic Water Main Replacement	-	-	-	25,000	-	-	-	-	-	-	25,000
341	8400-02-2202	Town Hall Emergency Lighting Systems	-	-	-	50,000	-	-	-	-	-	-	50,000
342	8400-02-2203	Town Hall Exterior Doors Replacement	-	-	-	-	-	-	13,000	-	-	-	13,000
343	8400-02-2204	Town Hall Fire Alarm Control Panel Anunciator	-	-	-	30,000	-	-	-	-	-	-	30,000
344	8400-02-2205	Town Hall Replace Exterior Pole Mounted Lighting	-	-	-	70,000	-	-	-	-	-	-	70,000
345	8400-02-2206	Town Hall Replace/Upgrade Interior Lighting	-	-	-	100,000	-	-	-	-	-	-	100,000
346	8400-02-2207	Town Hall Replacement Detection Devices (Fire)	-	-	-	55,000	-	-	-	-	-	-	55,000
347	8400-02-2208	Town Hall Security System	-	-	-	200,000	-	-	-	-	-	-	200,000
348	8400-02-2209	Town Hall Exit Light Fixtures	-	-	-	20,000	-	-	-	-	-	-	20,000
349	8400-02-2401	Town Hall Security System (CCTV)	-	-	-	-	-	110,000	-	-	-	-	110,000
350	8400-02-2501	Town Hall Cabinetry Replacement	-	-	-	-	-	-	25,000	-	-	-	25,000
351	8400-02-2502	Town Hall Domestic Water Distribution	-	-	-	-	-	-	-	-	300,000	-	300,000
352	8400-02-2503	Town Hall Ductwork Distribution Replacement	-	-	-	-	-	-	-	-	500,000	-	500,000
353	8400-02-2504	Town Hall Exhaust Fans & Ductwork Replacement	-	-	-	-	-	-	125,000	-	-	-	125,000
354	8400-02-2505	Town Hall Exterior Wall and Soffit Lighting System	-	150,000	-	-	-	-	-	-	-	-	150,000
355	8400-02-2506	Town Hall Exterior Windows Replacement	-	-	-	-	-	-	-	-	70,000	-	70,000
356	8400-02-2507	Town Hall Flooring Replacement	-	-	-	-	-	-	-	-	-	10,000	10,000
357	8400-02-2508	Town Hall Hot Water Heating Distribution Replacement	-	-	-	-	-	-	-	-	150,000	-	150,000
358	8400-02-2509	Town Hall Plumbing Fixture Replacement	-	-	-	-	-	-	-	-	15,000	-	15,000
359	8400-02-2510	Town Hall Sink Fixture Replacement	-	-	-	-	-	-	-	-	33,000	-	33,000
360	8400-12-1501	Town Hall Parking Lot Replacement	-	170,000	-	-	-	-	-	-	-	-	170,000
361	8412-02-1801	Cedarvale Cottage Exterior Repairs	-	20,000	-	-	-	-	-	-	-	-	20,000
362	8421-02-2101	Norval CC Replace Exterior Wall Cladding	-	-	40,000	-	-	-	-	-	-	-	40,000
363	8421-02-2102	Norval CC Replace Flooring	-	-	15,000	-	-	-	-	-	-	-	15,000
364	8421-02-2601	Norval CC Replace Electrical Panels	-	-	-	-	-	-	-	11,000	-	-	11,000
365	8421-12-2101	Norval CC Parking Lot	-	-	10,000	-	-	-	-	-	-	-	10,000
366	8500-02-1904	IS Storage Closet Cages	20,000	-	-	-	-	-	-	-	-	-	20,000
367	8500-08-2001	Property Acquisition Parks & Open Spaces	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
368	8500-11-0102	Parks Revitalization & Renewal	112,000	130,000	140,000	140,000	150,000	150,000	160,000	170,000	170,000	170,000	1,492,000
369	8500-11-0103	Cemetery Revitalization & Renewal	52,000	80,000	90,000	90,000	100,000	100,000	110,000	120,000	120,000	120,000	982,000
370	8500-11-0105	Irrigation System Replacement	-	95,000	45,000	-	45,000	-	45,000	-	45,000	-	275,000
371	8500-11-0106	Park Pavilion Repairs	-	-	-	75,000	-	-	-	-	-	-	75,000

2019 Capital Budget & 2020 - 2028 Capital Forecast Summary

Line	Project No.	Project Name	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
372	8500-11-1501	Cedarvale Park Master Plan Implementation	-	250,000	-	-	-	-	-	-	-	-	250,000
373	8500-11-1504	MMSP Skatepark Revitalization & Renewal	-	-	600,000	-	-	-	-	-	-	-	600,000
374	8500-11-1603	Fairy Lake Water Quality Implementation	-	-	-	132,000	-	-	-	-	-	-	132,000
375	8500-11-1605	Tolton Park Design & Engineering	-	120,000	-	-	-	-	-	-	-	-	120,000
376	8500-11-1606	Remembrance Park Mechanical Room Upgrades	-	-	-	-	-	75,000	-	-	-	-	75,000
377	8500-11-1701	Fairgrounds Park Master Plan Implementation	-	-	-	200,000	-	-	-	-	-	-	200,000
378	8500-11-1703	Neighbourhood Level Skate Features	-	78,000	70,000	-	-	-	-	-	-	-	148,000
379	8500-11-1803	Community Courtyard & Marquee Gtwn Library Branch	-	150,000	-	-	-	-	-	-	-	-	150,000
380	8500-11-1805	Halton Hills Drive Park	-	520,000	-	-	-	-	-	-	-	-	520,000
381	8500-11-1806	Centralized Irrigation Control	-	60,000	-	-	-	-	-	-	-	-	60,000
382	8500-11-1807	Rennie St. Park Ph 2	-	210,000	-	-	-	-	-	-	-	-	210,000
383	8500-11-1903	Hillcrest Cemetery Revitalization & Renewal	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	115,000
384	8500-11-1911	Pedestrian Bridge Replacement	70,000	-	75,000	-	-	-	-	-	-	-	145,000
385	8500-11-1912	Park Pathway Revitalization & Renewal	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
386	8500-11-2002	Open Space Management	-	20,000	-	-	-	-	-	-	-	-	20,000
387	8500-11-2003	Tolton Lands Redevelopment	-	600,000	-	-	-	-	-	-	-	-	600,000
388	8500-11-2004	Trafalgar Sports Park Phase 6	-	764,000	-	-	-	-	-	-	-	-	764,000
389	8500-11-2101	Glen Williams Park Master Plan Implementation	-	-	-	250,000	-	-	-	-	-	-	250,000
390	8500-11-2102	Multi Purpose Courts	-	-	-	-	-	185,000	-	-	-	-	185,000
391	8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	-	-	-	-	450,000	-	-	-	-	-	450,000
392	8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	-	-	-	-	270,000	-	-	-	-	-	270,000
393	8500-11-2107	Park Pylon Sign	-	-	-	70,000	-	-	-	-	-	-	70,000
394	8500-11-2108	Centralized Sportsfield Lighting Control	-	-	80,000	-	-	-	-	-	-	-	80,000
395	8500-11-2110	Dominion Gardens Park Master Plan Implementation PH3	-	-	660,000	-	-	-	-	-	-	-	660,000
396	8500-11-2111	Lion's Club Park (Dayfoot Drive)	-	-	450,000	-	-	-	-	-	-	-	450,000
397	8500-11-2112	Lyndsey Court Park	-	-	225,000	-	-	-	-	-	-	-	225,000
398	8500-11-2202	Vision Georgetown Parks - Neighborhood Park (NP #2)	-	-	-	-	-	420,000	-	-	-	-	420,000
399	8500-11-2203	Vision Georgetown Parks - Parkette (PK #2)	-	-	-	-	-	270,000	-	-	-	-	270,000
400	8500-11-2204	Gellert Splash Pad Resurfacing	-	-	-	90,000	-	-	-	-	-	-	90,000
401	8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	-	-	-	225,000	-	-	-	-	-	-	225,000
402	8500-11-2301	Vision Georgetown Parks - Neighborhood Park (NP #3)	-	-	-	-	-	-	450,000	-	-	-	450,000
403	8500-11-2302	Vision Georgetown Parks - Parkette (PK #3)	-	-	-	-	-	-	225,000	-	-	-	225,000
404	8500-11-2303	Vision Georgetown Town Square Park	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
405	8500-11-2404	Dominion Gardens Splash Pad Revitalization	-	-	-	-	-	400,000	-	-	-	-	400,000
406	8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	-	-	-	-	-	-	-	-	-	225,000	225,000
407	8500-11-2601	Splash Pad Surfacing Repairs DG	-	-	-	-	-	-	-	70,000	-	-	70,000
408	8500-11-2604	Gellert Splash Pad Revitalization	-	-	-	-	-	-	-	400,000	-	-	400,000
409	8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	-	-	-	-	-	-	400,000	-	400,000
410	8500-12-0101	Park Parking Lot Surfacing	-	75,000	250,000	-	-	250,000	-	-	-	-	575,000
411	8500-13-0106	Play Equipment Replacement	182,000	290,000	110,000	110,000	110,000	120,000	130,000	140,000	140,000	140,000	1,472,000
412	8500-18-1801	Parks and Facilities Signage	-	150,000	-	-	-	-	-	-	-	-	150,000
413	8500-19-0107	Sportsfield Lighting Replacement	-	450,000	265,200	450,000	-	-	450,000	-	-	-	1,615,200
414	8500-19-0109	Playing Field Rehabilitation	-	100,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	580,000
415	8500-22-1801	Norval Park Master Plan Implementation	-	171,000	-	-	-	-	-	-	-	-	171,000
416	8500-24-0102	Trails Revitalization & Renewal	60,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,230,000
417	8500-24-0110	Trails System	-	-	-	240,000	260,000	280,000	-	300,000	-	-	1,080,000
418	8500-24-0111	Park Pathway Lighting Replacement	50,000	150,000	160,000	160,000	150,000	-	-	-	-	-	670,000
419	8500-24-1901	Hungry Hollow Trails Ph 3 Eighth Line to Cedarvale Park	-	216,000	-	-	-	-	-	-	-	-	216,000
420	8500-24-2001	Hungry Hollow Trails Ph 4 Noble Court Link	-	-	125,000	-	-	-	-	-	-	-	125,000
421	8500-24-2101	Trails System Ph 5 Maple Creek Parkette Connection	270,400	-	-	-	-	-	-	-	-	-	270,400
422	8500-25-2001	Pick-Up Truck	-	30,000	-	-	-	-	-	-	-	-	30,000
423	8510-10-0101	Community Partnership	-	300,000	-	-	-	-	-	-	-	-	300,000
424	8510-10-2001	Community Partnership - Beach Volleyball	-	110,000	-	-	-	-	-	-	-	-	110,000
Recreation & Parks Total			4,186,900	27,473,500	5,709,200	4,700,000	2,471,000	4,252,000	2,408,000	2,171,000	3,743,000	1,697,000	58,811,600
Grand Total			21,293,300	44,447,700	21,193,700	19,382,300	24,261,600	26,027,100	45,911,000	15,444,700	26,867,100	24,952,500	269,781,000

Future Projects for Consideration

Line	Department	Project Name	Gross Cost
Library Services			
1	Library Services	Circulation Workroom Realignment	177,600
2	Library Services	Book Vending Machine	80,000
3	Library Services	Vision Georgetown Library Branch	8,190,000
4	Library Services	Vision Georgetown Branch Opening Collection	600,000
5	Library Services	Lib Mats Collection Developmnt	25,000
Library Services Total			9,072,600
Transportation & Public Works			
6	Transportation & Public Works	Salt Storage Expansion	100,000
7	Transportation & Public Works	New Equipment	104,500
8	Transportation & Public Works	Infill Sidewalk Connections (Various Locations)	50,000
9	Transportation & Public Works	Truck Wash Facility	200,000
10	Transportation & Public Works	Somerville Road Lay-by Onstreet Parking	60,000
Transportation & Public Works Total			514,500
Recreation & Parks			
11	Recreation & Parks	Barber Mill Park PH2	98,800
12	Recreation & Parks	Miller Drive Park Phase 2	190,000
13	Recreation & Parks	Berton Blvd Park PH2	220,000
14	Recreation & Parks	Accessible Playground	275,000
15	Recreation & Parks	AIP Revitalization Design & Engineering	400,000
16	Recreation & Parks	AIP Revitalization Construction	5,088,000
17	Recreation & Parks	GIP Revitalization Design & Eng	400,000
18	Recreation & Parks	GIP Revitalization Construction	5,000,000
19	Recreation & Parks	TSP Action Sports Park	500,000
20	Recreation & Parks	Facility Space Provision	4,500,000
21	Recreation & Parks	Tennis Court New Facility	600,000
22	Recreation & Parks	Vision Georgetown Parks - Parkette (PK #4)	200,000
23	Recreation & Parks	Vision Georgetown Parks - Neighborhood Park (NP #4)	480,000
24	Recreation & Parks	Vision Georgetown - Community Centre	5,000,000
25	Recreation & Parks	Trafalgar Sports Park Phase 6b	20,306,000
26	Recreation & Parks	Vision Georgetown Parks - Parkette (PK #5)	405,000
Recreation & Parks Total			43,662,800
Grand Total			53,249,900