

RECREATION AND PARKS

Vision Statement:
Recreation for all.

Mission Statement:
Provide services to enhance the quality of life and well-being for Halton Hills residents through physical, mental and social health benefits.

We value:

- Welcoming and safe environments for everyone
- Diverse, inclusive and affordable services
- Volunteerism
- Innovation
- Healthy and active lifestyles
- Community engagement and collaboration
- Nature awareness and preservation
- Quality customer experiences



2021 BUSINESS PLAN



RECREATION AND PARKS

DEPARTMENT OVERVIEW:

Recreation and Parks is responsible for the delivery of quality programs, services and facilities to improve the quality of life for its residents in line with the following goals:

- Fostering active living through physical recreation
- Increasing inclusion and access to recreation
- Helping people connecting to nature through recreation
- Providing supportive environments to encourage participation to build strong communities
- Ensure continued growth and sustainability of the recreation field

Recreation Services

Deliver community programs (children, youth, active living) aquatics programs, seniors and youth centres, marketing and promotion, and sales and service (programs, arenas, parks, cemeteries, schools).

Facilities

Design, construction and operation on community centres, arenas, cultural centre, libraries, and parks/ancillary buildings.

Parks and Open Space

Planning, acquisition, design and construction of parks, open spaces, trails and cemeteries.

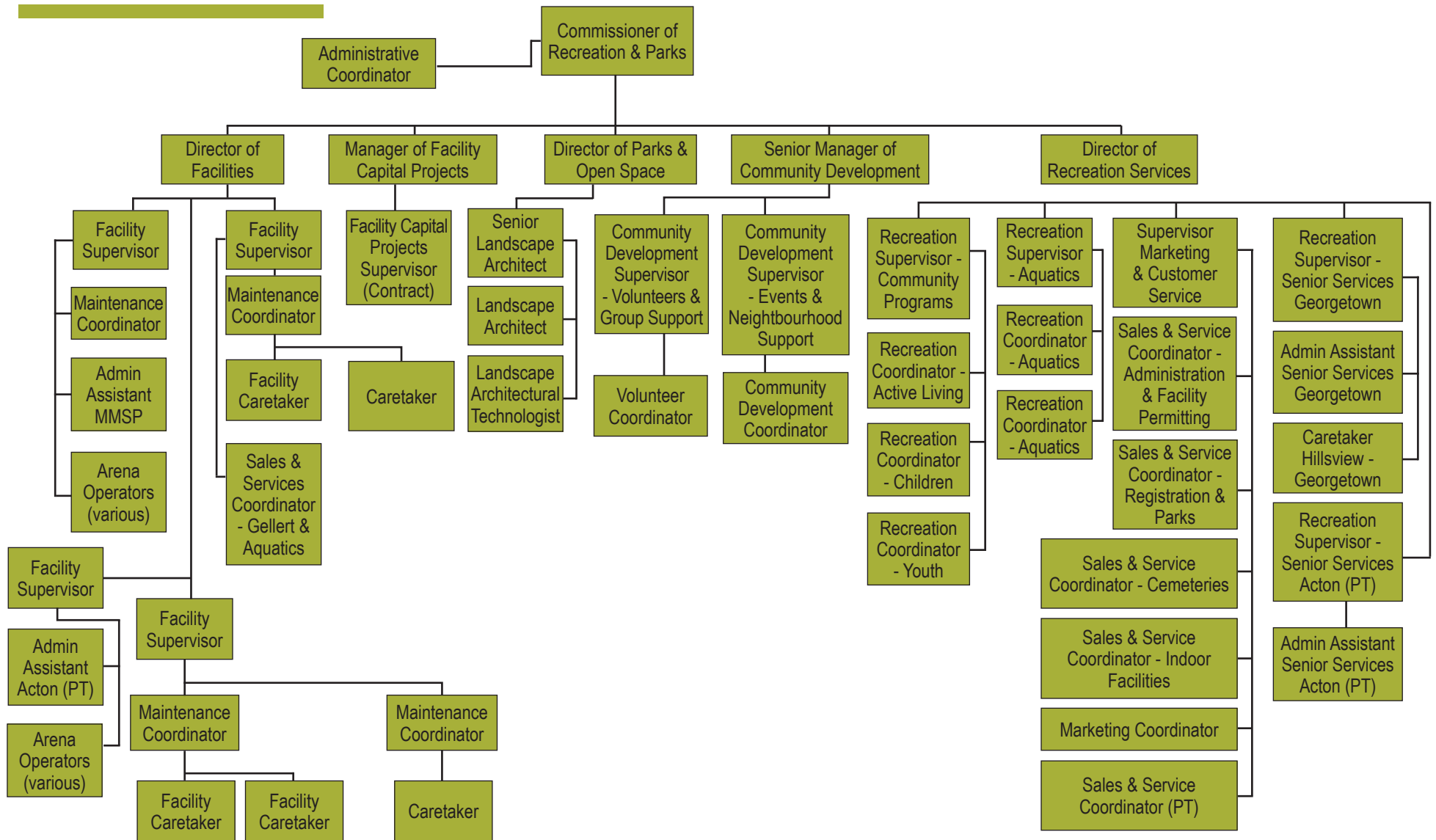
Community Development

Provide support and development for community groups, volunteers, events and neighbourhood engagement.

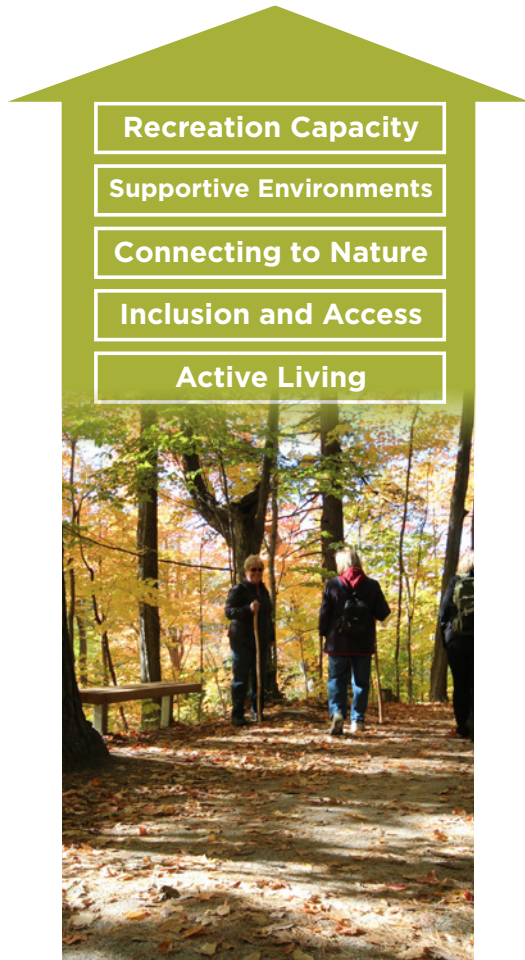


RECREATION AND PARKS

▶ CURRENT ORG CHART:



RECREATION AND PARKS



► CORE ACTIVITIES:

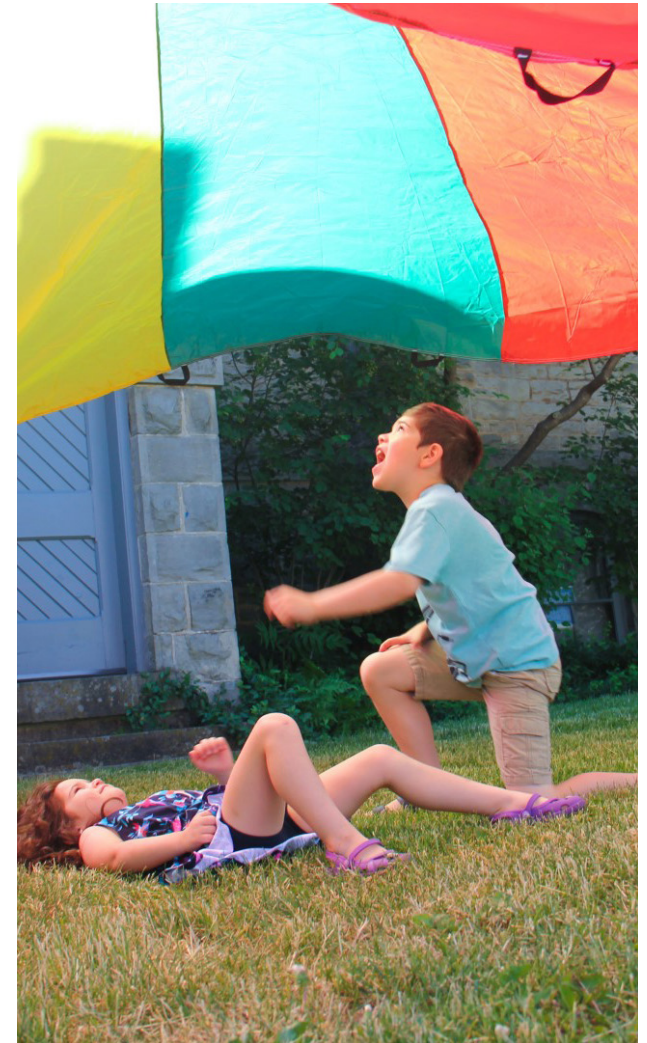
- Hillsview Active Living and Youth Centres (Acton and Georgetown).
- Arenas and Community Centres: indoor recreational spaces for aquatics, ice users, sports floors.
- Cultural Centre with theatre, gallery.
- Community centres for warming, cooling and emergency services.
- Parks and cemeteries: outdoor spaces for sports, trails, outdoor activities, cemeteries.
- Facility operations: inspection, maintenance, sustainability and energy conservation.
- Recreation programs – community and aquatic services. Service to promote inclusion, subsidies, community well-being.
- Community development programs to support events, sponsorships, donations, grants and volunteerism.
- By-laws, policies, program standards per legislative requirements.
- Legal and community partnership agreements.
- Acquisition and disposal of parks and open space.
- Development Review process for parkland and landscape approvals.
- Business plans, master plans and strategic planning.
- Project management for capital works from design through construction.
- Facility, park, trail and cemetery master planning and design.



RECREATION AND PARKS

▶ 2020 ACCOMPLISHMENTS/SUCCESSSES:

- Active Easy – completion of Year 3.
- Trafalgar Sports Park Ball Diamonds completion.
- Youth Network – partnership with community health and social service agencies and commencement of new Acton Youth Centre in Acton.
- New Rates and Fees Structure.
- Cedarvale Community Centre Feasibility Study Approval.
- Strategic Action Plan Draft Recommendations and Consultation including Gellert Phase 2 Facility Fit Design and Acton Youth Centre Design OR 2020-2025 Strategic Action Plan Consultation and Final Approval.
- Sale of a portion of Hornby Park for new District 1 Police Station.
- Community partnerships – Trafalgar Sports Park Ball Diamonds, Norval Engagement sessions, Leash Free Halton Hills.
- Parkland Acquisition Strategy – approval of Official Plan policies, Cash-in-lieu of parkland by-law amendments and a vision for new parkland acquisition and development.
- Studies launched or underway in 2020: Seniors Service Delivery Review, Town Hall Master Plan, Collegiate Pool Review.
- Facility, park and cemetery construction: Gellert and Berton Boulevard Park Playgrounds, Glen Williams Park Pavilion, Town Hall Generator, Tolton Park environmental works.
- Glen Lawson lands acquisition.
- COVID Response Strategy: Facility retrofits, virtual programming and outreach, neighbourhood activation, regional best practices, financial impact assessment, business continuity.
- Implementation of CUPE Operators Year Round Schedule for arena operations.
- Launch of Community Development Division led by Senior Manager of Community Development.



RECREATION AND PARKS

► ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - COVID-19 response planning for alternative service delivery, reduce revenues and modified operations in programs and facilities. - Increased need for Town financial, organizational and volunteer supports for community groups and residents facing constraints accessing recreation and park services. - Increasing demands on existing staff to deliver new legislated or business support requirements will impact existing staff and programs.
Opportunities:	<ul style="list-style-type: none"> - Expanding role in the delivery of the community wellness model through Community Development. - An updated Strategic Plan provides a solid framework for business processes to increase revenues, participation and rental levels. - Provide more opportunities to regular and convenient access to participation at an introductory level. - Exploring opportunities to connect people to nature. - Promote the notion of multi-purpose hubs when maximizing facility spaces. - Expand marketing opportunities with PerfectMind software, on-line program guides, and virtual programming to reach new customers.

RECREATION AND PARKS

▶ WORKPLAN:



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1. Facility design	Design/engineering for Tolton Park, Trafalgar Sports Park Field of Dreams Phase 2, Town Hall Master Plan.	<ul style="list-style-type: none"> - Facilities Capital - Parks & Open Space 	Detailed design and costing to inform future use/retrofits to meet local recreational needs.	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Youth & Senior Initiative
2. Community safety & well being	Develop Community Action Plan in line with Region's CSWB and the R+P's Strategic Action Plan.	<ul style="list-style-type: none"> - Community Development 	Improved service levels and partnerships to address local needs in line with Region of Halton Community Safety and Well Being Plan.	<ul style="list-style-type: none"> - Shaping Growth - Fiscal & Corporate Management - Youth & Senior Initiative
3. Recreation & Parks Strategic Action Plan	Implementation of year one of primary strategies.	<ul style="list-style-type: none"> - Commissioner 	Work program aligned with Strategic Action Plan directives E.g. Seniors Service Delivery Review.	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Youth & Senior Initiative

RECREATION AND PARKS

► WORKPLAN (continued):



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
4. Capital construction projects	Construction of capital construction projects such as Playground Replacement Program, Revitalization & Renewal Projects, Trails, Acton Youth Centre (Acton Town Hall) and Official Opening.	<ul style="list-style-type: none"> - Facility Capital - Parks & Open Space 	<p>Completed capital projects as outlined in the 2020 Capital Budget.</p> <p>Replacements for aging infrastructure in coordination with Corporate Asset Management program and requirements.</p>	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Youth & Senior Initiative
5. COVID-19 response plan	Monitoring of continued impacts of pandemic on program and service delivery and revenue generation	<ul style="list-style-type: none"> - Commissioner 	<p>Alternative program and service delivery E.g. on-line active living programming.</p> <p>Community outreach E.g. Community Support Action Team.</p> <p>Modified operations and protocols E.g. retrofit of building spaces.</p>	<ul style="list-style-type: none"> - Shaping Growth - Fiscal & Corporate Management - Youth & Senior Initiative

RECREATION AND PARKS

▶ STAFFING IMPACT:



	+/- FTE Estimates	Service Delivery Area
Full Time	0	
Part Time	0	
Contract	0	

RECREATION AND PARKS

▶ PERFORMANCE INDICATORS:

Operational	Target
Active Living – Percentage of residents that attend and complete programs by population age cohort.	- Increase by 2%
Connecting to Nature – Percentage of participation by population age cohort in registered outdoor programming.	- Increase by 10%
Supportive Environments – Percentage usage of each facility type.	- Increase by 2%

Quality of Life	Target
Inclusion and Access – Percentage of population facing constraints that access Town programs/services through subsidy.	- Monitor increases greater than 2%
Supportive Environments; Physical – Number of hectares of natural open space per 1,000 people.	- Maintain provisional standard
Connecting to Nature – Percentage of new park developments with climate change mitigations.	- 85%
Recreation Capacity – Percentage of community events supported by the Town.	- 85%

2021 Operating Budget Overview

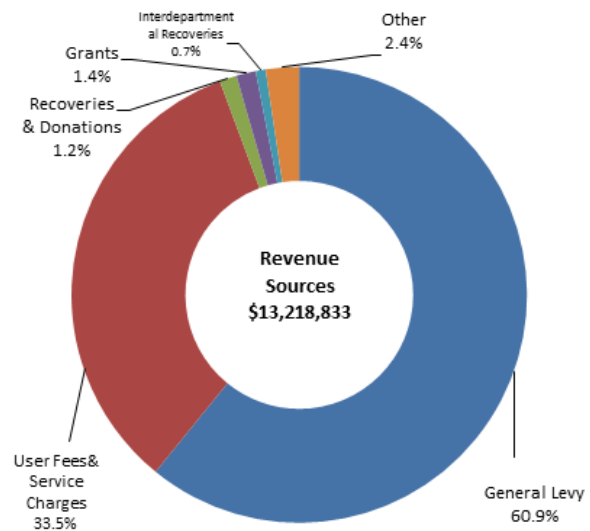
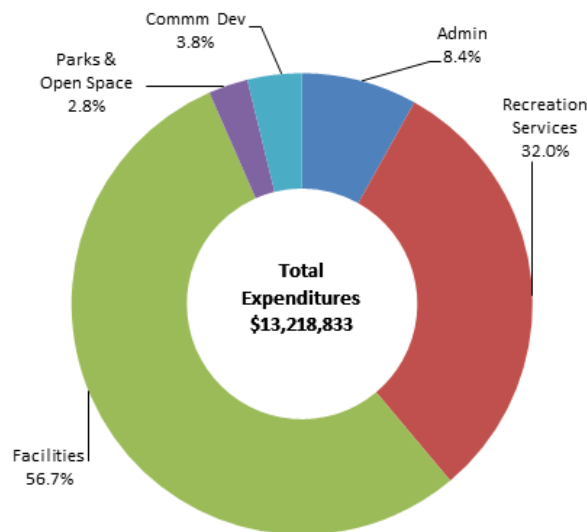
The primary role of the Recreation and Parks Department is to enhance the quality of life for residents of Halton Hills. We embrace our mandate by assisting and supporting community groups in providing recreation and cultural opportunities. The municipality also provides facilities, services and programs that help to fulfil the physical, mental and social health needs of the community.

Recreation & Parks provides functions through the divisions of Recreation Services, Facilities, Parks & Open Space and Community Development.

2021 Operating Budget Highlights

Recreation & Parks Operating Budget for 2021 is proposed at \$13,218,833 in gross expenditures with \$8,045,600 being supported from the general tax levy. This represents an 8.1% increase over the 2020 budget in order to deliver expected services. The total cost to deliver these services to Halton Hills’ residents is summarized below:

	2020		2021				2021 vs. 2020	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change
Expense	12,882,616	10,444,030	13,094,733	63,200	60,900	-	13,218,833	336,217 2.6%
Revenue	(5,440,316)	(2,532,778)	(5,173,233)	-	-	-	(5,173,233)	267,083 (4.9%)
Total Net Expenditures	7,442,300	7,911,252	7,921,500	63,200	60,900	-	8,045,600	603,300 8.1%



Division	2020		2021				2021 vs. 2020	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change
Administration								
Expense	1,012,100	968,881	1,071,200	-	-	-	1,071,200	59,100 5.8%
Revenue	(21,600)	(252,662)	(21,600)	-	-	-	(21,600)	- 0.0%
Net Expenditures	990,500	716,219	1,049,600	-	-	-	1,049,600	59,100 6.0%
Recreation Services								
Expense	4,161,233	2,718,214	4,086,933	(18,500)	-	-	4,068,433	(92,800) (2.2%)
Revenue	(2,131,433)	(708,904)	(2,124,033)	-	-	-	(2,124,033)	7,400 (0.3%)
Net Expenditures	2,029,800	2,009,310	1,962,900	(18,500)	-	-	1,944,400	(85,400) (4.2%)
Facilities								
Expense	6,887,283	6,063,019	7,066,500	81,700	60,900	-	7,209,100	321,817 4.7%
Revenue	(3,276,883)	(1,564,013)	(3,017,200)	-	-	-	(3,017,200)	259,683 (7.9%)
Net Expenditures	3,610,400	4,499,006	4,049,300	81,700	60,900	-	4,191,900	581,500 16.1%
Parks & Open Space								
Expense	364,000	349,013	365,400	-	-	-	365,400	1,400 0.4%
Revenue	-	-	-	-	-	-	-	- 0.0%
Net Expenditures	364,000	349,013	365,400	-	-	-	365,400	1,400 0.4%
Community Development								
Expense	458,000	344,902	504,700	-	-	-	504,700	46,700 10.2%
Revenue	(10,400)	(7,199)	(10,400)	-	-	-	(10,400)	- 0.0%
Net Expenditures	447,600	337,703	494,300	-	-	-	494,300	46,700 10.4%
Total								
Expense	12,882,616	10,444,030	13,094,733	63,200	60,900	-	13,218,833	336,217 2.6%
Revenue	(5,440,316)	(2,532,778)	(5,173,233)	-	-	-	(5,173,233)	267,083 (4.9%)
Total Net Expenditures	7,442,300	7,911,252	7,921,500	63,200	60,900	-	8,045,600	603,300 8.1%

The 2021 Operating Budget proposes a net expenditure increase of \$603,300, or 8.1%. The break-down of major budget changes are as follows:

- Increase of \$290,600 or 3.9% within the department for compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, a 1.0% proposed phased-in non-union economic adjustment and expected inflationary adjustments associated with the Town's benefit provider.
- Base budget decrease in revenue of \$267,083 resulting from the recommendations outlined in RP-2020-0004 Recreation Rates and Fees Final Strategy – Final Report. The main contributor to this budget adjustment is the reduction in ice rates to align with the high end municipal comparators.
- Pre-approved capital impact to the operating budget of \$63,200 through the 2019 capital budget process for the operations of the Acton Youth Centre.
- Pre-budget approval of \$60,900 for an additional 2,400 hours for PT Arena CUPE staff resulting from the 2019 Collective Agreement.
- Base budget decreases in expenses of \$37,500 due to changes in program & service delivery and the alignment of budgets to actuals.

Recreation & Parks Capital Forecast 2021 - 2030

Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
FACILITIES												
8211-02-2401	ACC Exterior Window and Door Sealant	-	-	-	15,000	-	-	-	-	-	-	15,000
8213-06-2101	Acton Arena CC Hall Water Softener Replace	-	10,000	-	-	-	-	-	-	-	-	10,000
8211-06-3001	Acton Arena Commercial Kitchen Exhaust Replacement	-	-	-	-	-	-	-	-	-	10,000	10,000
8211-02-2101	Acton Arena Concession Cabinetry	-	15,000	-	-	-	-	-	-	-	-	15,000
8211-02-2204	Acton Arena Dehumidification Unit	-	-	150,000	-	-	-	-	-	-	-	150,000
8211-02-1902	Acton Arena Emergency Light Replacement	15,500	-	-	-	-	-	-	-	-	-	15,500
8211-02-2208	Acton Arena Exit Light Fixtures Replacement	-	11,000	-	-	-	-	-	-	-	-	11,000
8211-02-2206	Acton Arena Exterior Lighting Replacement	-	11,000	-	-	-	-	-	-	-	-	11,000
8211-02-1706	Acton Arena HVAC Replacement	-	200,000	-	-	-	-	-	-	-	-	200,000
8211-02-2205	Acton Arena Interior Lighting	-	11,000	-	-	-	-	-	-	-	-	11,000
8211-06-3002	Acton Arena Kitchen Appliances Replacement	-	-	-	-	-	-	-	-	-	10,000	10,000
8211-06-2101	Acton Arena Lobby A/C Installation	-	35,000	-	-	-	-	-	-	-	-	35,000
8211-02-1702	Acton Arena Lobby Stairs Railings	-	-	-	-	-	-	-	20,000	-	-	20,000
8211-02-2202	Acton Arena MUA Unit	-	200,000	-	-	-	-	-	-	-	-	200,000
8211-02-1704	Acton Arena Replace Glycol Pump	-	-	-	-	15,000	-	-	-	-	-	15,000
8211-02-1801	Acton Arena Roof Replacement	-	-	-	-	-	-	-	400,000	-	-	400,000
8211-02-2203	Acton Arena RTU	-	-	40,000	-	-	-	-	-	-	-	40,000
8211-02-2209	Acton Arena Security System CCTV	-	-	11,000	-	-	-	-	-	-	-	11,000
8211-02-1505	Acton Arena Spectator Upgrades	-	-	-	-	-	-	-	18,000	-	-	18,000
8430-02-3001	Acton Library Exterior Windows Sealing	-	-	-	-	-	-	-	-	-	15,000	15,000
8230-02-3001	AIP Flooring Replacement	-	-	-	-	-	-	-	-	-	15,000	15,000
8230-06-1701	AIP Mechanical Upgrades	-	-	-	16,000	-	-	-	-	-	-	16,000
8230-02-2201	AIP Pool Tank Repairs	-	80,000	-	-	-	-	-	-	-	-	80,000
8230-02-1501	AIP Refinish Interior Wood	-	-	11,000	-	-	-	-	-	-	-	11,000
8230-06-2001	AIP Replace Pool Filter	-	35,000	-	-	-	-	-	-	-	-	35,000
8230-02-2101	AIP RTU1	-	36,000	-	-	-	-	-	-	-	-	36,000
8230-02-2602	AIP Sink Replacements	-	-	-	-	-	10,000	-	-	-	-	10,000
8230-02-2601	AIP Wall Painting & Repairs	-	-	-	-	-	15,000	-	-	-	-	15,000
8200-25-0101	Arena Ice Resurfacer	-	115,000	115,000	-	115,000	-	115,000	-	115,000	-	575,000
8240-22-1501	Arts, Cultural Centre Strategic Plan	-	-	25,000	-	-	-	-	-	-	-	25,000
8002-10-0101	Capital Project Management	176,200	-	-	-	-	-	-	-	-	-	176,200
8220-02-3003	Cedarvale CC Ceiling Replacement	-	-	-	-	-	-	-	-	-	30,000	30,000
8220-02-3001	Cedarvale CC Exterior Window Sealing	-	-	-	-	-	-	-	-	-	10,000	10,000
8220-02-3002	Cedarvale CC Flooring Replacement	-	-	-	-	-	-	-	-	-	10,000	10,000
8221-02-2101	Cedarvale Cottage Electrical Upgrades	15,500	-	-	-	-	-	-	-	-	-	15,500
8240-02-3001	Cultural Centre Exterior Wall Refurbishment	-	-	-	-	-	-	-	-	-	15,000	15,000
8240-02-2001	Cultural Centre Exterior Windows	-	-	-	-	-	-	-	40,000	-	-	40,000
8240-06-1701	Cultural Centre Theatre Curtain Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
8200-06-1601	Facility Boom Lift	-	-	80,000	-	-	-	-	-	-	-	80,000
8200-02-0101	Facility Structural Repairs	-	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	720,000
8261-12-1701	GCC Parking Lot Resurfacing	-	400,000	-	-	-	-	-	-	-	-	400,000
8261-02-2501	GCC Pool Filters	-	-	-	-	15,000	-	-	-	-	-	15,000
8221-06-1601	GCC Replace Closed Circuit Camera System	-	21,000	-	-	-	-	-	-	-	-	21,000
8261-02-2502	GCC Replace Exhaust Fans	-	-	-	-	20,000	-	-	-	-	-	20,000
8221-06-1502	GCC Replace Fire Alarm System	-	19,000	-	-	-	-	-	-	-	-	19,000
8221-02-1602	GCC Replace Kinsmen Hall Dividing Wall	-	-	-	-	-	-	-	55,000	-	-	55,000
8221-02-1701	GCC Roof Maintenance	-	-	-	-	25,000	-	-	-	-	25,000	50,000

Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
8261-02-1403	GCC RTU's	-	-	-	-	70,000	-	-	-	-	70,000	140,000
8261-02-1402	GCC Unit Heaters	-	-	-	6,000	-	-	-	-	-	-	6,000
8231-06-1701	GIP Equipment Replacement	-	24,000	-	-	-	-	-	-	-	-	24,000
8231-06-1602	GIP Filter Replacement	-	72,000	-	-	-	-	-	-	-	-	72,000
8231-02-2103	GIP Floor Replacements	-	-	-	-	-	15,000	-	-	-	-	15,000
8231-02-1801	GIP Floor Tiling	-	84,000	-	-	-	-	-	-	-	-	84,000
8231-02-1501	GIP Partition Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
8231-02-2201	GIP Pool Tank Repairs	-	80,000	-	-	-	-	-	-	-	-	80,000
8231-02-2101	GIP Replace Main Electrical	-	22,000	-	-	-	-	-	-	-	-	22,000
8231-02-2102	GIP Roof Replacement	-	-	-	-	20,000	-	-	-	-	-	20,000
8231-02-2601	GIP Sink Replacements	-	-	-	-	-	10,000	-	-	-	-	10,000
8251-02-0103	MMSP 10+ Ton HVAC Replacement	-	35,000	-	35,000	-	-	-	-	-	-	70,000
8251-02-0101	MMSP 5-10 Ton HVAC Replacement	-	20,000	-	-	-	-	-	-	-	-	20,000
8251-02-2203	MMSP Alcott Skate Tile Replacement	-	-	-	-	-	-	-	300,000	-	-	300,000
8251-02-2001	MMSP Asphalt Parking Lot & Sidewalks	-	60,000	-	-	-	-	-	-	-	-	60,000
8251-02-3003	MMSP Bathroom Fixtures	-	-	-	-	-	-	-	-	-	25,000	25,000
8251-02-2201	MMSP Ceiling Refurbishment	-	35,000	-	-	-	-	-	-	-	-	35,000
8251-22-1501	MMSP Computerized Energy Audit	-	50,000	-	-	-	-	-	-	-	-	50,000
8251-02-1804	MMSP Concession Renovation	-	-	-	-	-	-	-	15,000	-	-	15,000
8251-02-3004	MMSP Domestic Water Distribution	-	-	-	-	-	-	-	-	-	200,000	200,000
8251-06-3001	MMSP Domestic Water Heaters	-	-	-	-	-	-	-	-	-	70,000	70,000
8251-02-2202	MMSP Exterior Door Replacement	-	-	-	13,000	-	-	-	-	-	-	13,000
8251-06-3004	MMSP Exterior Light Fixtures	-	-	-	-	-	-	-	-	-	50,000	50,000
8251-06-3003	MMSP Exterior Lighting	-	-	-	-	-	-	-	-	-	150,000	150,000
8251-02-3002	MMSP Flooring Replacement	-	-	-	-	-	-	-	-	-	80,000	80,000
8251-02-3005	MMSP Gas Supply	-	-	-	-	-	-	-	-	-	100,000	100,000
8251-02-3001	MMSP Interior Doors	-	-	-	-	-	-	-	-	-	25,000	25,000
8251-02-2212	MMSP Interior Lighting Upgrades	-	-	-	-	-	500,000	-	-	-	-	500,000
8251-02-1802	MMSP Low E Ceiling	93,500	-	-	60,000	-	-	-	-	-	-	153,500
8251-03-2701	MMSP Mezzanine Fitness Facility	-	-	-	-	-	-	300,000	-	-	-	300,000
8251-02-2204	MMSP Replace Air Distribution Systems	-	100,000	-	-	-	-	-	-	-	-	100,000
8251-06-1901	MMSP Replace Dehumidifiers	385,000	-	-	-	-	-	-	-	-	-	385,000
8251-02-2205	MMSP Replace Detection Devices	-	-	-	65,000	-	-	-	-	-	-	65,000
8251-02-2206	MMSP Replace Electrical Equipment	-	-	-	60,000	-	-	-	-	-	-	60,000
8251-02-2207	MMSP Replace Exhaust Ventilation Systems	-	250,000	-	-	-	-	-	-	-	-	250,000
8251-02-2208	MMSP Replace Exit Light Fixtures	-	-	-	-	-	-	-	60,000	-	-	60,000
8251-02-1701	MMSP Replace Fernbrook Pad Seating	-	-	-	-	-	-	-	18,000	-	-	18,000
8251-02-2209	MMSP Replace Fire Alarm Panel	-	-	-	70,000	-	-	-	-	-	-	70,000
8251-02-2211	MMSP Replace Heating Generating Systems	-	85,000	-	-	-	-	-	-	-	-	85,000
8251-02-2213	MMSP Replace MUA	-	120,000	-	-	-	-	-	-	-	-	120,000
8251-02-1803	MMSP Replace Overhead Doors	-	-	-	-	-	-	-	30,000	-	-	30,000
8251-02-2214	MMSP Replace Power Distribution	-	-	-	300,000	-	-	-	-	-	-	300,000
8251-02-2215	MMSP Replace Pull Stations	-	-	-	25,000	-	-	-	-	-	-	25,000
8251-02-2216	MMSP Replace RTU's	-	120,000	-	-	-	-	-	-	-	-	120,000
8251-02-2217	MMSP Replace Signal Devices	-	-	-	50,000	-	-	-	-	-	-	50,000
8251-02-2218	MMSP Replace Sprinkler System	-	-	-	100,000	-	-	-	-	-	-	100,000
8251-02-2219	MMSP Replace Standpipe and Fire Department Connection	-	-	-	75,000	-	-	-	-	-	-	75,000
8251-02-2220	MMSP Replace Storm Drainage System	-	-	-	300,000	-	-	-	-	-	-	300,000
8251-02-2221	MMSP Replacement Sanitary Waste	-	-	-	300,000	-	-	-	-	-	-	300,000
8251-02-2101	MMSP Saputo Mechanical/Electrical HVAC Cooling	55,000	-	-	-	-	-	-	-	-	-	55,000
8251-06-3002	MMSP Signal Devices	-	-	-	-	-	-	-	-	-	50,000	50,000

Recreation & Parks Capital Budget

2021

Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
8251-02-1603	MMSP Structural Steel Painting	-	38,000	-	-	-	-	-	-	-	-	38,000
8421-12-2101	Norval CC Parking Lot	-	10,000	-	-	-	-	-	-	-	-	10,000
8421-02-2101	Norval CC Replace Exterior Wall Cladding	-	40,000	-	-	-	-	-	-	-	-	40,000
8421-02-2102	Norval CC Replace Flooring	-	15,000	-	-	-	-	-	-	-	-	15,000
8421-02-2601	Norval Community Centre - Electrical Upgrades	15,500	-	-	-	-	-	-	-	-	-	15,500
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
8400-02-2001	Town Hall Air Handling Unit	-	450,000	-	-	-	-	-	-	-	-	450,000
8400-02-1901	Town Hall Balancing HVAC System	-	-	-	-	10,000	-	-	-	-	-	10,000
8400-02-2102	Town Hall BAS - Phase 2	275,000	-	-	-	-	-	-	-	-	-	275,000
8400-02-2501	Town Hall Cabinetry Replacement	-	-	-	-	25,000	-	-	-	-	-	25,000
8400-02-3001	Town Hall Commercial Exhaust Replacement	-	-	-	-	-	-	-	-	-	230,000	230,000
8400-02-2502	Town Hall Domestic Water Distribution	-	-	-	-	-	-	300,000	-	-	-	300,000
8400-02-2201	Town Hall Domestic Water Main Replacement	-	25,000	-	-	-	-	-	-	-	-	25,000
8400-02-2503	Town Hall Ductwork Distribution Replacement	-	-	-	-	-	-	500,000	-	-	-	500,000
8400-02-2202	Town Hall Emergency Lighting Systems	-	50,000	-	-	-	-	-	-	-	-	50,000
8400-02-2504	Town Hall Exhaust Fans & Ductwork Replacement	-	-	-	-	125,000	-	-	-	-	-	125,000
8400-02-2209	Town Hall Exit Light Fixtures	-	20,000	-	-	-	-	-	-	-	-	20,000
8400-02-2203	Town Hall Exterior Doors Replacement	-	-	-	-	13,000	-	-	-	-	-	13,000
8400-02-2505	Town Hall Exterior Wall and Soffit Lighting System	-	150,000	-	-	-	-	-	-	-	-	150,000
8400-02-2506	Town Hall Exterior Windows Replacement	-	-	-	-	-	-	70,000	-	-	-	70,000
8400-02-2204	Town Hall Fire Alarm Control Panel Annunciator	-	30,000	-	-	-	-	-	-	-	-	30,000
8400-02-3005	Town Hall Fire Extinguishers	-	-	-	-	-	-	-	-	-	15,000	15,000
8400-02-2507	Town Hall Flooring Replacement	-	-	-	-	-	-	-	10,000	-	-	10,000
8400-02-2508	Town Hall Hot Water Heating Distribution Replacement	-	-	-	-	-	-	150,000	-	-	-	150,000
8400-02-1902	Town Hall Replace HVAC Water Piping	15,500	-	-	-	-	-	-	-	-	-	15,500
8400-02-1703	Town Hall MUA Replacement	-	35,000	-	-	-	-	-	-	-	-	35,000
8400-12-1501	Town Hall Parking Lot Replacement	-	170,000	-	-	-	-	-	-	-	-	170,000
8400-02-1702	Town Hall Phased Replacement of Heat Pumps	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	510,000
8400-02-2509	Town Hall Plumbing Fixture Replacement	-	-	-	-	-	-	15,000	-	-	-	15,000
8400-02-3006	Town Hall Power Distribution	-	-	-	-	-	-	-	-	-	75,000	75,000
8400-02-3004	Town Hall Pull Stations	-	-	-	-	-	-	-	-	-	25,000	25,000
8400-02-2005	Town Hall Renovations - Ph 1	525,000	-	-	-	-	-	-	-	-	-	525,000
8400-02-2205	Town Hall Replace Exterior Pole Mounted Lighting	-	70,000	-	-	-	-	-	-	-	-	70,000
8400-02-2206	Town Hall Replace/Upgrade Interior Lighting	-	100,000	-	-	-	-	-	-	-	-	100,000
8400-02-2207	Town Hall Replacement Detection Devices (Fire)	-	55,000	-	-	-	-	-	-	-	-	55,000
8400-02-2208	Town Hall Security System	-	200,000	-	-	-	-	-	-	-	-	200,000
8400-02-2401	Town Hall Security System (CCTV)	-	110,000	-	-	-	-	-	-	-	-	110,000
8400-02-2510	Town Hall Sink Fixture Replacement	-	-	-	-	-	-	33,000	-	-	-	33,000
8400-02-3002	Town Hall Sprinkler Replacement	-	-	-	-	-	-	-	-	-	250,000	250,000
8400-02-3003	Town Hall Stand Pipe & Fire	-	-	-	-	-	-	-	-	-	50,000	50,000
8400-02-2101	Town Hall Walls	-	20,000	-	-	-	-	-	-	-	-	20,000
8400-02-2301	Town Hall LCBD Window and Entrance replacement	-	-	557,000	-	-	-	-	-	-	-	557,000
8400-02-2302	Town Hall LCBD Ceiling Finishes	-	-	58,000	-	-	-	-	-	-	-	58,000
8400-02-2511	Town Hall LCBD Plumbing and Drainage (Replace DHW)	-	-	-	-	19,000	-	-	-	-	-	19,000
8400-02-2402	Town Hall LCBD Lighting, Devices, Heating	-	-	-	606,000	-	-	-	-	-	-	606,000
8400-02-2210	Town Hall LCBD Fittings and Equipment	-	34,000	-	-	-	-	-	-	-	-	34,000
8400-02-2601	Town Hall LCBD Geothermal System	-	-	-	-	-	444,000	-	-	-	-	444,000
8400-02-2602	Town Hall LCBD Carport PV Arrays	-	-	-	-	-	994,000	-	-	-	-	994,000
Subtotal		1,669,700	4,186,000	1,215,000	2,264,000	640,000	2,156,000	1,651,000	1,134,000	283,000	1,773,000	16,971,700

Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
PARKS & OPEN SPACE												
8500-24-2301	Birchway Place Trail Connection (Ph. 1)			35,000								35,000
8500-24-2401	Birchway Place Trail Connection (Ph. 2)				45,000							45,000
8500-11-1501	Cedarvale Park Master Plan Implementation	-	250,000	-	-	-	-	-	-	-	-	250,000
8500-11-1806	Centralized Irrigation Control	-	60,000	-	-	-	-	-	-	-	-	60,000
8500-11-2108	Centralized Sportsfield Lighting Control	-	30,000	-	-	-	-	-	-	-	-	30,000
8510-10-2001	Community Partnership - Beach Volleyball	-	110,000	-	-	-	-	-	-	-	-	110,000
8500-11-0108	Court Revitalization & Repairs	15,000			15,000			15,000			15,000	60,000
8500-10-2101	Fairy Lake Water Quality - CVC Partnership	25,000										25,000
8500-11-1603	Fairy Lake Water Quality Implementation	-	132,000	-	-	-	-	-	-	-	-	132,000
8500-13-2301	Fitness Features - Community Park			40,000								40,000
8304-11-2001	GCC Tennis Court Resurfacing	-	-	-	-	-	-	-	125,000	-	-	125,000
8500-11-2204	Gellert Splash Pad Resurfacing	-	90,000	-	-	-	-	-	-	-	-	90,000
8500-11-2604	Gellert Splash Pad Revitalization	-	-	-	-	-	-	-	400,000	-	-	400,000
8500-11-2101	Glen Williams Park Master Plan Implementation	-	-	250,000	-	-	-	-	-	-	-	250,000
8500-11-2006	Hornby Park Revitalization	-	300,000	-	-	-	-	-	-	-	-	300,000
8500-11-0105	Irrigation Repairs	15,000	-	45,000	-	45,000	-	45,000	-	45,000	-	195,000
8500-11-2113	Mill Street Parkette	-	100,000	-	-	-	-	-	-	-	-	100,000
8500-11-1504	MMSP Skatepark Revitalization & Renewal	-	600,000	-	-	-	-	-	-	-	-	600,000
8500-22-1801	Norval Park Master Plan Implementation	-	171,000	-	-	-	-	-	-	-	-	171,000
8500-11-2002	Open Space Management	-	20,000	-	-	-	-	-	-	-	-	20,000
8500-11-0107	Park Electrical Repairs	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
8500-12-0101	Park Parking Lot Surfacing	-	-	250,000	-	250,000	-	-	-	-	-	500,000
8500-24-0111	Park Pathway Lighting Replacement	-	160,000	160,000	150,000	150,000	-	-	-	-	-	620,000
8500-11-1912	Park Pathway Revitalization & Renewal	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
8500-11-0106	Park Pavilion Repairs	50,000	75,000	-	-	-	-	-	-	-	-	125,000
8500-11-2107	Park Pylon Sign	-	70,000	-	-	-	-	-	-	-	-	70,000
8500-18-1801	Parks and Facilities Signage	-	150,000	-	-	-	-	-	-	-	-	150,000
8500-11-0102	Parks Revitalization & Renewal	15,000	145,000	150,000	150,000	160,000	170,000	170,000	170,000	170,000	170,000	1,470,000
8500-11-0115	Parks Tree Planting	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
8500-11-1911	Pedestrian Bridge Replacement	-	115,000	-	-	-	-	-	-	-	-	115,000
8500-13-0106	Play Equipment Replacement	185,400	225,000	110,000	120,000	130,000	140,000	140,000	140,000	140,000	140,000	1,470,400
8500-19-0109	Playing Field Rehabilitation	45,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	585,000
8500-06-2001	Portable Water Dispenser	-	50,000	-	-	-	-	-	-	-	-	50,000
8500-11-2405	Prospect Park & Rotary Park Lighting Improvements				100,000							100,000
8500-11-2206	Prospect Park Boat Ramp Revitalization		25,000									25,000
8500-11-2704	Prospect Park Splash Pad Revitalization	-	-	-	-	-	-	400,000	-	-	-	400,000
8301-11-2001	Prospect Tennis Ct Resurfacing	-	70,000	-	-	-	-	-	-	90,000	-	160,000
8500-11-1606	Remembrance Park Mechanical Room Upgrades	12,000	75,000	-	-	-	-	-	-	-	-	87,000
8500-11-2601	Splash Pad Surfacing Repairs DG	-	-	-	-	-	-	-	-	70,000	-	70,000
8500-19-0107	Sportsfield Lighting Replacement	-	450,000	-	-	450,000	-	-	-	-	-	900,000
8300-11-0104	Tennis Court Lighting Replacement	-	175,000	-	-	-	-	-	-	-	-	175,000
8200-03-1701	Tennis Court New Facility					600,000						600,000
8500-24-0102	Trails Revitalization & Renewal	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,300,000
8500-24-0110	Trails System	-	240,000	260,000	280,000	300,000	300,000	300,000	300,000	300,000	300,000	2,580,000
8500-24-2201	Trails System – TSP to Black Creek Estates		100,000									100,000
8500-19-1801	TSP Field of Dreams - Phase 1	103,000										103,000
8500-10-2201	UCC Trail Partnership		175,000									175,000
Subtotal		610,400	4,418,000	1,555,000	1,115,000	2,340,000	865,000	1,325,000	1,390,000	1,070,000	880,000	15,568,400

Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CEMETERIES												
8500-11-0103	Cemetery Revitalization & Renewal	15,000	90,000	100,000	100,000	110,000	120,000	120,000	120,000	120,000	120,000	1,015,000
8500-11-1903	Hillcrest Cemetery Revitalization & Renewal	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Subtotal		25,000	100,000	110,000	110,000	120,000	130,000	130,000	130,000	130,000	130,000	1,115,000
GROWTH												
8500-11-2110	Dominion Gardens Park Master Plan Implementation PH3	-	660,000	-	-	-	-	-	-	-	-	660,000
8200-22-1301	Facility Space Provision Study	-	-	165,000	-	-	-	-	-	-	-	165,000
8261-03-2001	GCC Phase 2 Construction	-	25,000,000	-	-	-	-	-	-	-	-	25,000,000
8500-11-2005	Gellert Park Expansion	-	-	6,000,000	-	-	-	-	-	-	-	6,000,000
8200-03-2001	Georgetown Youth Wellness Hub	-	300,000	-	-	-	-	-	-	-	-	300,000
8500-11-1805	Halton Hills Drive Park	-	414,000	-	-	-	-	-	-	-	-	414,000
8500-11-2114	Hungry Hollow - MECP Trail Permit Compensation	100,000	-	-	-	-	-	-	-	-	-	100,000
8500-24-2001	Hungry Hollow Trails Ph 4 - MECP Permit Trail Section	386,300	-	-	-	-	-	-	-	-	-	386,300
8500-11-2112	Lindsey Court Park	-	-	225,000	-	-	-	-	-	-	-	225,000
8500-11-2111	Lion's Club Park (Dayfoot Drive)	-	450,000	-	-	-	-	-	-	-	-	450,000
8500-11-2102	Multi Purpose Courts	-	-	-	185,000	-	-	-	-	-	-	185,000
8500-11-1703	Neighbourhood Level Skate Features	-	148,000	-	-	-	-	-	-	-	-	148,000
8500-08-2001	Property Acquisition Parks & Open Spaces	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
8500-11-1807	Rennie St. Park Ph 2	-	210,000	-	-	-	-	-	-	-	-	210,000
8500-11-2003	Tolton Lands Redevelopment	824,000	-	-	-	-	-	-	-	-	-	824,000
8500-11-2004	Trafalgar Sports Park Field of Dreams Phase 2	735,400	-	-	-	-	-	-	-	-	-	735,400
8500-11-2402	Vision Georgetown Parks - Community Park (CP #1)	-	-	-	-	-	-	-	-	4,575,000	-	4,575,000
8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	-	-	-	450,000	-	-	-	-	-	-	450,000
8500-11-2202	Vision Georgetown Parks - Neighborhood Park (NP #2)	-	-	-	-	420,000	-	-	-	-	-	420,000
8500-11-2301	Vision Georgetown Parks - Neighborhood Park (NP #3)	-	-	-	-	-	450,000	-	-	-	-	450,000
8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	-	-	-	270,000	-	-	-	-	-	-	270,000
8500-11-2203	Vision Georgetown Parks - Parkette (PK #2)	-	-	-	-	270,000	-	-	-	-	-	270,000
8500-11-2302	Vision Georgetown Parks - Parkette (PK #3)	-	-	-	-	-	225,000	-	-	-	-	225,000
8500-11-2702	Vision Georgetown Parks - Parkette (PK #6)	-	-	-	-	-	-	-	-	-	225,000	225,000
8500-11-2703	Vision Georgetown Parks - Parkette (PK #7)	-	-	-	-	-	-	-	-	-	200,000	200,000
8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	-	-	-	-	225,000	-	-	-	-	-	225,000
8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	-	-	-	-	-	-	-	-	225,000	-	225,000
8500-11-2303	Vision Georgetown Town Square Park	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
Subtotal		2,045,700	28,182,000	6,390,000	905,000	915,000	675,000	-	1,000,000	4,800,000	425,000	45,337,700
TOTAL RECREATION & PARKS		4,350,800	36,886,000	9,270,000	4,394,000	4,015,000	3,826,000	3,106,000	3,654,000	6,283,000	3,208,000	78,992,800

2021 Capital Budget and 2022 – 2030 Forecast Highlights

The Recreation & Parks Department’s 2021 capital budget allocation of \$4,350,800 is broken out as follows: new park and trail development 49%, facility repair and revitalization 34%, parks and trails repair and revitalization 12%, and staffing and studies at 5% of the total budget.

- Gellert Phase 2 is the largest project in the 2021-2030 Capital Forecast for Recreation and Parks at an estimated cost of \$25,000,000. Construction will commence following the completion of the design and engineering phase. As per RPT-CORPSERV-2019-001, pre-approval has been granted for this project. Gellert Community Centre is a 38,000 ft² facility that was constructed in 2004. Additional program space has been identified in order to support community recreational activities, seniors and youth programming by the Town in the future.
- Repair and maintenance of existing assets at a cost of \$11,726,500 as per the Town's Corporate Asset Management Plan.
- Phase 1 of Town Hall renovations accounts for \$525,000 of the budget in 2021.
- \$176,500 in Capital Project Management to fund the position of Manager of Facility Capital Projects. This position is essential for the delivery of major facility capital projects within Recreation and Parks.
- Low Carbon Design Briefs are forecasted at \$2,712,000 for retrofits and renewable energy projects at Town Hall in order to achieve net-zero carbon.
- Upgrades to the security systems at Town Hall and Acton Arena & Community Centre are forecasted at a capital cost of \$321,000.
- Tolton Park is a multi-phased project which started with design and engineering in 2020; with construction to proceed in 2021. Total cost of the project is \$920,000.
- Construction of other parks and trail systems in Halton Hills is at a cost of \$13,845,400. The main projects within the Parks & Open Space work plan over the next few years are:
 - TSP Field of Dreams - Phase 1 (2021) - \$103,000
 - Parks Revitalization & Renewal (2021-2030) - \$1,470,000
 - Play Equipment Replacement (2021-2030) - \$1,470,400
 - Trails Revitalization & Renewal (2021-2030) - \$1,300,000
 - Playing Field Rehabilitation (2021-2030) - \$585,000
 - Trails Systems 2022-2023 - \$2,680,000; including TSP to Black Creek Estates in 2022
 - Park Pathway Lighting Replacement (2022-2025) - \$620,000
 - MMSP Skatepark Revitalization & Renewal (2022) - \$600,000
 - Sportsfield Lighting Replacement (2025) - \$450,000

- Growth related projects within Parks & Open Space funded in the 2021-2030 Capital Budget and Plan account for \$19,048,700. Vision Georgetown projects account for \$8,535,000 of the overall growth related funds. Projects of interest within the workplan over the next few years are:
 - Construction of Trafalgar Sports Park – Field of Dreams Phase 2 (2021) - \$735,400
 - Dominion Gardens Park Master Plan Implementation PH3 (2022) - \$660,000
 - Acquisition of Parks & Open Space Properties (2022) - \$1,000,000
 - Lion’s Club Park - Dayfoot Drive (2022) - \$450,000
 - Gellert Park Expansion (2023) - \$6,000,000

Recreation & Parks 2021 Capital Budget

Page No.	Project No.	Project Name	2021 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
340	8002-10-0101	Capital Project Management		176,200	176,200	-	-	176,200	-	-
341	8211-02-1902	Acton Arena Emergency Light Replacement	4.80	15,500	15,500	-	-	15,500	-	-
342	8500-13-0106	Play Equipment Replacement	4.10	185,400	185,400	-	-	185,400	-	-
343	8400-02-1702	Town Hall Phased Replacement of Heat Pumps	4.00	60,000	60,000	50,000	-	10,000	-	-
344	8500-11-2004	Trafalgar Sports Park Field of Dreams Phase 2	4.00	735,400	735,400	-	655,000	30,400	50,000	-
345	8251-02-2101	MMSP Saputo Mechanical/Electrical HVAC Cooling	3.80	55,000	55,000	-	-	55,000	-	-
346	8400-02-1902	Town Hall Replace HVAC Water Piping	3.70	15,500	15,500	-	-	15,500	-	-
347	8221-02-2101	Cedarvale Cottage Electrical Upgrades	3.60	15,500	15,500	-	-	15,500	-	-
348	8421-02-2601	Norval Community Centre - Electrical Upgrades	3.60	15,500	15,500	-	-	15,500	-	-
349	8500-11-1606	Remembrance Park Mechanical Room Upgrades	3.60	12,000	12,000	-	-	12,000	-	-
350	8251-06-1901	MMSP Replace Dehumidifiers	3.50	385,000	385,000	-	-	385,000	-	-
351	8500-11-0103	Cemetery Revitalization & Renewal	3.40	15,000	15,000	-	-	15,000	-	-
352	8500-19-0109	Playing Field Rehabilitation	3.40	45,000	45,000	-	-	45,000	-	-
353	8500-19-1801	TSP Field of Dreams - Phase 1	3.40	103,000	103,000	-	92,000	11,000	-	-
354	8500-11-0102	Parks Revitalization & Renewal	3.30	15,000	15,000	15,000	-	-	-	-
355	8500-11-0107	Park Electrical Repairs	3.30	15,000	15,000	-	-	15,000	-	-
356	8500-24-0102	Trails Revitalization & Renewal	3.30	130,000	130,000	130,000	-	-	-	-
357	8251-02-1802	MMSP Low E Ceiling	3.20	93,500	93,500	-	-	93,500	-	-
358	8400-02-2102	Town Hall BAS - Phase 2	3.20	275,000	275,000	-	-	275,000	-	-
359	8400-02-2005	Town Hall Renovations - Ph 1	3.00	525,000	525,000	-	-	525,000	-	-
360	8500-10-2101	Fairy Lake Water Quality - CVC Partnership	3.00	25,000	25,000	-	-	25,000	-	-
361	8500-11-2003	Tolton Lands Redevelopment	3.00	824,000	824,000	-	624,000	80,000	120,000	-
362	8500-11-2114	Hungry Hollow - MECP Trail Permit Compensation	3.00	100,000	100,000	-	90,000	10,000	-	-
363	8500-24-2001	Hungry Hollow Trails Ph 4 - MECP Permit Trail Section	3.00	386,300	386,300	-	344,000	42,300	-	-
364	8500-11-0105	Irrigation Repairs	2.90	15,000	15,000	-	-	15,000	-	-
365	8500-11-0106	Park Pavilion Repairs	2.90	50,000	50,000	-	-	50,000	-	-
366	8500-11-0108	Court Revitalization & Repairs	2.90	15,000	15,000	-	-	15,000	-	-
367	8500-11-1903	Hillcrest Cemetery Revitalization & Renewal	2.90	10,000	10,000	-	-	10,000	-	-
368	1000-09-0101	Office Furniture	2.80	38,000	38,000	38,000	-	-	-	-
2021 Total				4,350,800	4,350,800	233,000	1,805,000	2,142,800	170,000	-

Please refer to the preceding Capital Project Information sheets for details on 2021 capital projects.

2021 Capital Project Information Sheet

Project No. 8002-10-0101	Project Name Capital Project Management		2021 Budget \$176,200
Department Recreation & Parks		Division Facilities	Project Manager Warren Harris
Service Category Recreation & Culture		Funding Sources Capital Replacement Reserve	
Target Start Date January 2021		Amount \$176,200	
Target Completion Date December 2021			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$0		Construction Phase <input type="checkbox"/>	

Description	
Scope:	Funding of a position responsible for the delivery of major facility capital projects in Recreation and Parks.
Deliverables:	Completion of projects funded through past approved capital budgets and management of current capital facility program. Completion of corporate initiatives in facility planning, studies, corporate energy, and asset management processes.
Benefits:	Project management of facility capital projects, integration of corporate energy objectives, coordination of corporate asset management objectives. Timely completion of an updated facility capital project system.
Risks If Not Implemented:	Deferral of capital project completion, unmet targets for corporate energy and asset management, increased costs for external consultants.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8211-02-1902	Project Name Acton Arena Emergency Light Replacement		2021 Budget \$15,500
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Recreation & Culture		Funding Sources Capital Replacement Reserve	
Target Start Date June 2021		Amount \$15,500	
Target Completion Date July 2021			
Future Period Capital Requirements Operating Impact		Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>	

Description	
Scope:	Replacement of existing emergency light system in the Townsley Rink. Current system is beyond life-cycle and repairs hindered by inability to access some parts.
Deliverables:	New emergency light system.
Benefits:	New system will provide a better level of service and be more reliable.
Risks If Not Implemented:	Current emergency lighting components in the Townsley rink could fail leading to loss of service, safety concerns. Replacements of individual components not available anymore and would require full replacement if any components were to fail. Will lead to longer delays and loss of service.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8500-13-0106	Project Name Play Equipment Replacement		2021 Budget \$185,400
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources Capital Replacement Reserve	
Target Start Date January 2021		Amount \$185,400	
Target Completion Date December 2021			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$0		Construction Phase <input type="checkbox"/>	

Description	
Scope:	<p>The scope of work for this project includes the replacement of playground equipment at Morden Neilson Park and Bovis Park; and full safety base replacement at Danville and Kinsmen Parks, as well as additional safety base materials for topping up other existing playgrounds.</p> <p>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.</p>
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:	<p>The local neighbourhoods will benefit by the replacement of equipment that complies with current safety standards, increases play value and improves accessibility.</p> <p>A Multi-year phased program allows the works to be done over time gradually.</p>
Risks If Not Implemented:	<p>There are potential safety risks to the public if the equipment identified is not replaced. Allowing the playgrounds to deteriorate in quality and safety would not meet the Town's service level for providing playgrounds within 500m of surrounding neighbourhoods.</p>
Additional Information:	The works will also improve the level of service related to quality of the playgrounds.

2021 Capital Project Information Sheet

Project No. 8400-02-1702	Project Name Town Hall Phased Replacement of Heat Pumps		2021 Budget \$60,000
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Administration		Funding Sources	
Target Start Date January 2021		Capital Replacement Reserve	Amount \$10,000
Target Completion Date December 2021		Base Capital Budget	\$50,000
Future Period Capital Requirements Annual		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. After review with Facilities and Purchasing staff, recommendation to replace all remaining 50 heat pumps with a more energy, cost and operating efficient heat pumps and system. A full mechanical review and investigation will be completed for Town Hall.
Deliverables:	Full mechanical investigations and review of systems for improved operating and energy efficient system. Replacement and installation of selected heat pumps with new heat pump units.
Benefits:	New units will be more energy efficient and have controls capable of being supported by automated and more efficient systems. New units will be compatible with Town hall Design Brief recommendations and net zero objectives.
Risks If Not Implemented:	Current heat pumps at end of life cycle. Units can expect imminent failure and parts/maintenance repairs not available on older units any longer. Units provide heat and cooling to selected areas of Town Hall. Failure to replace prior to units failing could lead to lengthy procurement and costly repairs impacting the level of service.
Additional Information:	Expected to also improve cost efficiency through energy efficiencies of new units.

2021 Capital Project Information Sheet

Project No. 8500-11-2004	Project Name Trafalgar Sports Park Field of Dreams Phase 2		2021 Budget \$735,400
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		Funding Sources	Amount
Target Start Date September 2021		DC - Recreation & Parks Services	\$655,000
Target Completion Date April 2022		Contr/ Recovery/ Subsidy	\$50,000
Future Period Capital Requirements Operating Impact		New Capital	\$30,400
		Project Phase	Study/Design Phase <input type="checkbox"/>
			Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	<p>The scope of this project includes the construction of a major washroom/concession building at Trafalgar Sports Park, including site servicing. The project is a joint capital project with Halton Hills Minor Baseball and Georgetown Slo-pitch, approved in principle by Council through Report R-2017-0030, which identified the need for additional major ball diamonds and the washroom building, and included the details of the joint capital project.</p> <p>The design process began in 2020, and will also consider innovative alternatives related to Climate Change / Sustainable building solutions.</p>
Deliverables:	Construction of a washroom/concession building, including servicing at Trafalgar Sports Park.
Benefits:	The provision of washroom/concession building will increase the ability to host larger tournaments, and allow the user groups to continue to grow capacity in their leagues.
Risks If Not Implemented:	<p>The park will continue to be serviced by portable washrooms, at a lower level than other major community sports parks.</p> <p>The site may be less suitable for major tournaments due to lack of formal facilities.</p>
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8251-02-2101	Project Name MMSP Saputo Mechanical/Electrical HVAC Cooling		2021 Budget \$55,000
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Recreation & Culture		Funding Sources Capital Replacement Reserve	
Target Start Date January 2021		Amount \$55,000	
Target Completion Date December 2021			
Future Period Capital Requirements Operating Impact	\$0 \$0	Project Phase	Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>

Description	
Scope:	Design and installation of HVAC cooling capacity for the 2nd floor mechanical room on the Saputo rink of MMSP. The room currently has no cooling capacity, capable of ensuring that the electrical infrastructure within the space, and in particular its emergency system batteries, is protected from shortened life cycles because of excessive heat.
Deliverables:	Design and engineering of a cooling system capable of protecting equipment housed in the space from heat damage. Vendor contract to complete construction of designed mechanical solutions.
Benefits:	An effective cooling system will reduce life-cycle wear on existing battery systems housed in this space. Reduces the need and expense of frequent replacement and risk of failure of batteries before a replacement is effected.
Risks If Not Implemented:	Electrical systems components (emergency system batteries) will fail prematurely incurring expense and safety risk if batteries in system do fail.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8400-02-1902	Project Name Town Hall HVAC Water Pipe Replacement		2021 Budget \$15,500
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Administration		Funding Sources Capital Replacement Reserve	
Target Start Date January 2021		Amount \$15,500	
Target Completion Date December 2021			
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 water piping feeding the heat pump system for HVAC. Piping is at end of life-cycle and some piping is expected to fail in the future. Best efficiency would be to replace piping be in conjunction with heat pump replacement.
Deliverables:	Vendor contract to replace water piping.
Benefits:	New water piping will ensure continued efficient operation of the HVAC system.
Risks If Not Implemented:	Water piping will fail in areas, causing failure of HVAC components to deliver heating or cooling. Failure could lead to additional damages and incur additional repair expenses.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8221-02-2101	Project Name Cedarvale Cottage Electrical Upgrades		2021 Budget \$15,500
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Recreation & Culture		Funding Sources Capital Replacement Reserve	Amount \$15,500
Target Start Date	February 2021		
Target Completion Date	July 2021		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Upgrading Electrical Panels and electrical as per BCA and ESA standards.
Deliverables:	Procure vendor to upgrade electrical panels to current codes, standards, and requirements.
Benefits:	Electrical component near end of life-cycle. Upgraded components will ensure facility and equipment can have power to perform as required and safely.
Risks If Not Implemented:	Component in danger of failing leading to health & safety concerns and/or loss of service.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8421-02-2601	Project Name Norval Community Centre - Electrical Upgrades		2021 Budget \$15,500
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Recreation & Culture		Funding Sources Capital Replacement Reserve	
Target Start Date February 2021		Amount \$15,500	
Target Completion Date July 2021			
Future Period Capital Requirements Operating Impact	\$0 \$0	Project Phase	Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>

Description	
Scope:	Upgrading Electrical Panels as per 2016 BCA.
Deliverables:	Procure vendor to upgrade electrical panels to current codes, standards, and requirements.
Benefits:	Electrical component near end of life-cycle. Upgraded components will ensure facility and equipment can have power to perform as required and safely.
Risks If Not Implemented:	Component in danger of failing leading to health & safety concerns and/or loss of service.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8500-11-1606	Project Name Remembrance Park Mechanical Room Upgrades		2021 Budget \$12,000
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources Capital Replacement Reserve	Amount \$12,000
Target Start Date April 2021		Project Phase Study/Design Phase <input checked="" type="checkbox"/> Construction Phase <input type="checkbox"/>	
Target Completion Date November 2021			
Future Period Capital Requirements \$75,000			
Operating Impact \$0			

Description	
Scope:	<p>The Scope of this project includes an operational/functional review of the existing fountain at Remembrance Park, a destination park. The existing fountain is a centrepiece of the parks commemorative display honouring veterans.</p> <p>The fountain is nearly 20 years old, and the mechanical systems are ageing, and require a confined space entry to perform regular maintenance. The equipment has been replaced multiple times, and requires replacement frequently due to the conditions in the mechanical room.</p> <p>The project focus is to undertake a detailed review of the existing fountain and mechanical system, and the design of a new mechanical system and above ground building to increase the safety and efficiency of regular operations, and determine capital requirements for future years.</p>
Deliverables:	The primary deliverables will be the operational/functional review and design drawings to upgrade the mechanical/fountain systems.
Benefits:	This project will ensure the continued operation of a key focal point in Remembrance Park as part of the commemoration of veterans.
Risks If Not Implemented:	<p>A major focal feature in this destination park could fail.</p> <p>There are safety issues associated with the ongoing need to enter an underground service chamber when dealing with chemicals, and water treatment equipment that present a significant risk to staff while undertaking maintenance activities.</p>
Additional Information:	The works will also improve the reliability of the operations of the fountain.

2021 Capital Project Information Sheet

Project No. 8251-06-1901	Project Name MMSP Replace Dehumidifiers		2021 Budget \$385,000
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Recreation & Culture		Funding Sources Capital Replacement Reserve	
Target Start Date April 2021		Amount \$385,000	
Target Completion Date August 2021			
Future Period Capital Requirements Operating Impact	\$0 \$0	Project Phase	Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>

Description	
Scope:	Alcott and Fernbrook rinks served with a single dehumidification unit. Unit is at end of life-cycle. As per a design review by consultants efficient de-humidification can only be achieved with separate units for each rink. This is required to maintain proper ice and efficiently control the arena environment. Properly controlled environment ensures effective and efficient use of energy resources. Addition of a second dehumidification unit, structural upgrades and delivery system to serve Alcott.
Deliverables:	Design and engineering of a replacement dehumidification unit capable of delivering required service for both rinks. Vendor contract to supply and install the specified and required unit(s).
Benefits:	Improved operational efficiency of dehumidification unit. Less chance of in season failure disrupting ability to deliver ice services.
Risks If Not Implemented:	Deteriorating asset could fail in-season leading to loss of service and costly repairs.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8500-11-0103	Project Name Cemetery Revitalization & Renewal		2021 Budget \$15,000
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources Cemetery Development	Amount \$15,000
Target Start Date	January 2021		
Target Completion Date	December 2021		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project includes archaeological investigations to confirm the availability of additional space for ground burial plots/options at Greenwood Cemetery, as recommended by the Cemetery Business Plan.
Deliverables:	The primary deliverable of this project is the completion of archaeological studies to meet requirements of the Bereavement Authority of Ontario requirements for identifying new plots.
Benefits:	Additional options for ground plots are critical to generate revenue which can be directed to the Cemetery Reserve to fund future capital replacements and repairs. There are limited ground burial options available at Greenwood Cemetery.
Risks If Not Implemented:	Greenwood Cemetery has a limited number of burial plots remaining. The Town needs to offer options for interments. If ground options are not identified, 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:	Maintain flexible options for customers.

2021 Capital Project Information Sheet

Project No. 8500-19-0109	Project Name Playing Field Rehabilitation		2021 Budget \$45,000
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources Capital Replacement Reserve	Amount \$45,000
Target Start Date	January 2021		
Target Completion Date	December 2021		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	<p>The project scope includes the replacement of existing playing field fixtures that are a potential hazard and/or require on-going maintenance to repair and keep in good condition; including field drainage repairs at Acton Sports Park, repairs to outfield fencing at various ball diamonds, and backstop replacements.</p> <p>The annual playing field rehabilitation program maintains basic civic standards of quality for playfields.</p>
Deliverables:	The primary deliverables are the removal of existing fixtures and replacements/repairs to existing sports fields.
Benefits:	The quality of recreational facilities will be improved as identified as a need in the Recreation and Parks Strategic Action Plan.
Risks If Not Implemented:	The fields may become unplayable due to failing equipment, and would have to be taken out of service, impacting sport user group field season and affecting ability to register additional players.
Additional Information:	The works will also improve the level of service related to quality of the sports fields.

2021 Capital Project Information Sheet

Project No. 8500-19-1801	Project Name TSP Field of Dreams - Phase 1		2021 Budget \$103,000
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources	
Target Start Date April 2021		DC - Recreation and Parks Services	Amount \$92,000
Target Completion Date November 2021		New Capital	\$11,000
Future Period Capital Requirements Operating Impact		Project Phase	Study/Design Phase <input checked="" type="checkbox"/>
\$0			Construction Phase <input checked="" type="checkbox"/>
\$1,000			

Description	
Scope:	The scope of this project includes the design and construction of parking lot and pathway lighting, as well as entrance features and wayfinding signage at Trafalgar Sports Park. As part of the original construction project of the Field of Dreams Project, the construction of parking lot and pathway lighting was not included due to an initial shortfall in funding (Hornby Park sale not finalized). The sale of Hornby Park has now provided the funding for completion of the works, in coordination with the construction of the main washroom building which is currently being designed, and is anticipated to be constructed in 2021-2022. Given the addition of 3 lit baseball diamonds, additional lit parking and pathway lights are required. Now that a significant portion of the park is complete, entrance features are appropriate to demarcate the major entrance to the park and additional wayfinding signage is required.
Deliverables:	Design and Construction of pathway and parking lot lighting, main entrance features at Trafalgar Sports Park as well as additional wayfinding signage.
Benefits:	Lit parking and pathways are required to connect to lit sportsfields and amenities. Completion of the main entrance features will provide a prominent entrance to the Park from Trafalgar Road at the main entrance. Wayfinding signage will make for efficient circulation through the site.
Risks If Not Implemented:	There are safety concerns with having lit sportsfields without lit pathways and parking areas to serve them. The park entrance will not be consistent with other major parks.
Additional Information:	Provide appropriate level of lighting for parking and pedestrian areas for nighttime use, and wayfinding signage and entrance features consistent with other community parks (i.e. Gellert Community Park, Acton Sports Park).

2021 Capital Project Information Sheet

Project No. 8500-11-0102	Project Name Parks Revitalization & Renewal		2021 Budget \$15,000
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources Base Capital Budget	
Target Start Date January 2021		Amount \$15,000	
Target Completion Date December 2021			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$0		Construction Phase <input type="checkbox"/>	

Description	
Scope:	<p>The focus of this project is to maintain basic civic standards of quality for Town 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. In the 2021, there will be repairs done to the Prospect Park Leash Free Park Entrance.</p> <p>The Prospect Park Leash free Park fencing/gate and surfacing are no longer able to be repaired, and require replacement to ensure functioning.</p>
Deliverables:	The primary deliverable of this project repairs to the Prospect Park Leash Free Park entrance (fencing and gates and surfaces).
Benefits:	The local neighbourhoods will benefit by the replacement of structures that reduce the need for on-going repairs. 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 and there will be increased maintenance requirements and/or safety issues that emerge.
Additional Information:	Also maintain quality.

2021 Capital Project Information Sheet

Project No. 8500-11-0107	Project Name Park Electrical Repairs		2021 Budget \$15,000
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources Capital Replacement Reserve	Amount \$15,000
Target Start Date	January 2021		
Target Completion Date	December 2021		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	The focus of this project is to maintain park electrical equipment (electrical services and infrastructure) to meet required ESA standards, based on annual inspections undertaken by ESA in coordination with Parks Staff. The primary scope is replacement of existing park electrical infrastructure that is a potential hazard, is at end of life, and/or require on-going maintenance to repair and keep in good condition.
Deliverables:	Upgraded park electrical repairs, including engineering support as required.
Benefits:	Park users will benefit by the replacement of unsafe electrical equipment, and there will be a reduced need for on-going repairs.
Risks If Not Implemented:	Failure to address aging and unsafe electrical infrastructure represents a significant risk of injury to park users.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8500-24-0102	Project Name Trails Revitalization & Renewal		2021 Budget \$130,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		Funding Sources Base Capital Budget	Amount \$130,000
Target Start Date	January 2021		
Target Completion Date	December 2021		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	<p>The objective of the trails revitalization and repair is to address an increased level of trail use and other surfacing and alignment issues that have created increased maintenance requirements or safety concerns, as well as large capital replacements of features such as boardwalks.</p> <p>The scope for 2021 includes the repairs (deck repairs) to boardwalk sections in Hungry Hollow.</p> <p>Trails are consistently identified as a high ranking community need.</p>
Deliverables:	The primary deliverable of this project is the repair of existing higher-use boardwalks which are failing, which will contribute to a safer and more sustainable trail network.
Benefits:	The existing level of service of trails will be maintained by repairing sections that would have to be closed otherwise.
Risks If Not Implemented:	<p>Public safety could be compromised if boardwalk sections are not repaired, particularly in high traffic areas.</p> <p>Trail linkages could be closed if reconstruction is not undertaken.</p> <p>If trail sections are closed, there will be environmental degradation as users create informal pathways to connect along former trail routes.</p>
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8251-02-1802	Project Name MMSP Low E Ceiling		2021 Budget \$93,500
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Recreation & Culture		Funding Sources Capital Replacement Reserve	
Target Start Date April 2021		Amount \$93,500	
Target Completion Date August 2021			
Future Period Capital Requirements Operating Impact		Project Phase	
\$60,000 -\$6,000		Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>	

Description	
Scope:	<p>Installation of a low E ceiling on the Trans Canada Energy and Saputo rinks at the MMSP will require additional funds from the approved 2020 capital budget to complete both arenas.</p> <p>Low E ceilings are reflective fabric ceiling coverings used for the underside decking of arena facilities. The ceiling treatment is a relatively low cost/high benefit treatment for providing insulation in arenas. It helps to reduce the energy consumed to control the temperature and humidity of the building envelope in an arena.</p>
Deliverables:	Vendor contract to supply and install low E ceiling treatments on the two rinks. The ceiling treatment will match the treatments of Fernbrook and Alcott rinks in this facility.
Benefits:	A low E ceiling will improve the energy performance of this asset. It is anticipated that the asset upgrade would have a 10 year payback. Expected to have a \$6000/year savings in energy costs.
Risks If Not Implemented:	The arena will continue to use more energy than is necessary.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8400-02-2102	Project Name Town Hall BAS - Phase 2		2021 Budget \$275,000
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Administration		Funding Sources Capital Replacement Reserve	
Target Start Date January 2021		Amount \$275,000	
Target Completion Date December 2021			
Future Period Capital Requirements Operating Impact	\$0 \$0	Project Phase	Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>

Description	
Scope:	Building Automation System (BAS) to manage Town Hall mechanical and electrical systems including complete communications and alert systems to assist staff with timely and effective responsiveness to any issues during operational and non-operational hours.
Deliverables:	Design and engineering of appropriate system of BAS. Vendor contract to supply and install system.
Benefits:	BAS to provide improved performance of mechanical and electrical systems including energy efficiency, troubleshooting, thermal comfort, asset maintenance and life-cycle.
Risks If Not Implemented:	As new mechanical and electrical equipment is added to Town Hall to replace end of life-cycle equipment, the opportunity to maximize the benefits of technology from new and efficient equipment will be partially lost without an effective BAS.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8400-02-2005	Project Name Town Hall Renovations - Ph 1		2021 Budget \$525,000
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Administration		Funding Sources Capital Replacement Reserve	
Target Start Date January 2021		Amount \$525,000	
Target Completion Date December 2021			
Future Period Capital Requirements Operating Impact		Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>	

Description	
Scope:	Interim project to enhance and maximize capacity of staff to work in Town Hall. Project may include additions in furnishings, changes in customer service counters, additions of electrical and data infrastructure, structural changes to some physical spaces, etc. to better accommodate emerging needs of staff work spaces. Project to fit with overall Master Plan for Town Hall.
Deliverables:	Design and engineering for selected Town Hall work spaces and meeting amenities. Vendor contracts to complete any construction and/or furnishings and equipment purchases.
Benefits:	Capacity expansion for staff work stations utilizing current footprint of the facility. Ability to meet identified staffing requirements with appropriate work stations for the immediate future.
Risks If Not Implemented:	Additional requirements for staff work space has limited capacity to be filled from the current Town Hall facility space and resources. Will be unable to provide for healthy, safe working accommodation for staff.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8500-10-2101	Project Name Fairy Lake Water Quality - CVC Partnership		2021 Budget \$25,000
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources Capital Replacement Reserve	Amount \$25,000
Target Start Date	April 2021		
Target Completion Date	July 2023		
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 partnering with Credit Valley Conservation Authority and University of Guelph to enhance the Fairy Lake Water Quality Study Update (2020 Budget approved). The Fairy Lake Water Quality Study was delayed until 2021 due to COVID-19, however staff were working with CVC and the University on a potential partnership project in conjunction with Halton Region. The Town and Region would provide base funding for two years, which CVC and U of Guelph would leverage for matching funds through the province. The Study would complement the Water Quality study and include detailed mapping, monitoring, and modeling of current/future conditions as relate to blue green algae, and the contributing factors for Fairy Lake with consideration for Climate change adaptability and mitigation measures.
Deliverables:	Fairy Lake Water Blue Green Algae Supplemental Study, Monitoring Results, and future models.
Benefits:	Council will be better informed on the contributing factors for Blue Green Algae, as well as overall management options for and further actions/next steps to achieve Council priorities with regards to recreational use of Fairy Lake as well as Climate Change considerations, will be identified.
Risks If Not Implemented:	<p>The Town receives numerous inquiries on the quality of the water and does not have consistent monitoring in place to identify and monitor issues.</p> <p>Blue Green Algae is an emerging issue and has been found repeatedly in Fairy Lake. Ongoing water quality issues could lead to the closure of Fairy Lake for recreational use (i.e. swimming).</p>
Additional Information:	The information from this study will ensure that the Town has detailed information as the results of the Water Quality Study are coordinated with the results of this more detailed scientific study.

2021 Capital Project Information Sheet

Project No. 8500-11-2003	Project Name Tolton Lands Redevelopment		2021 Budget \$824,000
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources	
Target Start Date April 2021		DC - Recreation and Parks Services	Amount \$624,000
Target Completion Date April 2023		Contr/ Recovery/ Subsidy	\$120,000
Future Period Capital Requirements \$0		New Capital	\$80,000
Operating Impact \$10,000		Project Phase	Study/Design Phase <input type="checkbox"/>
			Construction Phase <input checked="" type="checkbox"/>

Description	
Scope:	<p>This project includes the environmental remediation and parks construction for the Tolton Park Property which was acquired by the Town in 2008. The property is located on the Niagara Escarpment and contains a historic lime kiln. Due to former use as a salvage yard, the park must be cleaned up to Ministry of Environment, Conservation and Parks standards prior to being opened to the public. The scope of the works include removal of contaminated soils and any other remaining debris, as well park construction (trails, picnic areas, interpretive signage, park shelter).</p> <p>These works are being proposed concurrently as the clean up is required to obtain ROSC in conjunction with the design and engineering. Staff will pursue funding from FCM funding sources as well as sponsorships where appropriate.</p>
Deliverables:	Remediated site and park construction.
Benefits:	The park will provide a public park located along a key portion of the Bruce Trail and adjacent to Limehouse Park/Kilns.
Risks If Not Implemented:	<p>Costs to develop and clean up the park to environmental standards will increase. Illegal use of the site represents a risk as the public is accessing a contaminated site.</p> <p>Studies underway will become outdated, and have to be redone at increased costs.</p>
Additional Information:	Also provides local parkland for the Limehouse community and broader community as a destination park to learn about the historic lime industry in Limehouse.

2021 Capital Project Information Sheet

Project No. 8500-11-2114	Project Name Hungry Hollow - MECP Trail Permit Compensation		2021 Budget \$100,000
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources	
Target Start Date April 2021		DC - Recreation and Parks Services	Amount \$90,000
Target Completion Date April 2022		New Capital	\$10,000
Future Period Capital Requirements \$0		Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact \$0			Construction Phase <input type="checkbox"/>

Description	
Scope:	<p>The scope of this multi-year project includes the construction of Compensation Works (plantings and naturalization of existing manicured or paved areas) in Cedarvale Park required due to impacts to endangered species (Red Side Dace) as a result of the construction of the Hungry Hollow Trail linkages to Cedarvale Park/Downtown.</p> <p>This project addresses Ministry of Environment/Conservation and Parks requirements for the compensation required as conditions of the MECP Permit for the trail construction.</p>
Deliverables:	The primary deliverable of this project is the compensation plantings and naturalization in Cedarvale Park.
Benefits:	The compensation works provide a net environmental benefit to endangered species in order to ensure no impact from the trails construction, in addition to supporting trail benefits of recreational opportunities to residents as well as environmental benefit associated with alternative modes of transport.
Risks If Not Implemented:	<p>The Hungry Hollow Trail system connection to Cedarvale Park will not be able to be constructed. Users will not be able to access the trail system through an official trail and a key linkage will not be completed.</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:	These works are required to implement the trail construction.

2021 Capital Project Information Sheet

Project No. 8500-24-2001	Project Name Hungry Hollow Trails Ph 4 - MECP Permit Trail Section		2021 Budget \$386,300
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources	
Target Start Date April 2021		DC - Recreation and Parks Services	Amount \$344,000
Target Completion Date April 2022		New Capital	\$42,300
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 addresses cost increases for the trail development (increased quantity of boardwalk sections, bridge spans, and enhanced environmental protection measures) required as conditions of the Ministry of Environment Conservation and Parks permit for the overall project from Downtown Georgetown (Park Avenue) to Cedarvale Park and continuing to Westbranch Drive Park which ties into the primary network of trails in 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 connecting Downtown Georgetown/Cedarvale to the existing/planned primary trails system in Hungry Hollow.
Benefits:	Trails address the environmental improvements associated with alternative modes of transport. Trails provide important recreational opportunities to residents. This linkage provides an key major linkage from Georgetown south to Cedarvale Park and Downtown.
Risks If Not Implemented:	<p>Users will not be able to access the trail system through an official trail and a key linkage will not be completed.</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:	

2021 Capital Project Information Sheet

Project No. 8500-11-0105	Project Name Irrigation Repairs		2021 Budget \$15,000
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources Capital Replacement Reserve	
Target Start Date January 2021		Amount \$15,000	
Target Completion Date December 2021			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$0		Construction Phase <input type="checkbox"/>	

Description	
Scope:	<p>The scope of this project includes the repairs to the irrigation system at Dominion Gardens Park.</p> <p>Dominion Gardens Park is a key destination park in the Town's park system, and includes the Friends of the Old Seed House Garden.</p> <p>The irrigation system allows more efficient maintenance and upkeep of the garden beds, in support of the local community group that assisted with the initial design and construction of the park, as well as ongoing maintenance.</p>
Deliverables:	The primary deliverable of this project is the repairs to the irrigation system at Dominion Gardens Park (Friends of the Old Seed House Garden).
Benefits:	Replacement of the irrigation system will allow the Town and community volunteers to maintain the existing destination gardens in optimal condition for enjoyment by the general public and community groups. Irrigation is required to maintain basic civic standards of quality for destination parks/gardens.
Risks If Not Implemented:	Failure of the irrigation system will impact the quality of the garden areas. Lack of irrigation will require an increase in other maintenance practices.
Additional Information:	These repairs are required to maintain the consistent operability of the existing systems.

2021 Capital Project Information Sheet

Project No. 8500-11-0106	Project Name Park Pavilion Repairs		2021 Budget \$50,000
Department Recreation & Parks		Division Parks & Open Space	Project Manager Kevin Okimi
Service Category Parks & Open Space		Funding Sources Capital Replacement Reserve	
Target Start Date January 2021		Amount \$50,000	
Target Completion Date December 2021			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$0		Construction Phase <input type="checkbox"/>	

Description	
Scope:	The Scope of the project includes replacement of the roof for the park shelter located in the Lucy Maud Montgomery Children's Garden of the Senses in Norval, and at Willow Park Ecology Centre, and repairs to the Park Pergola in Remembrance Park. All park locations are destination parks or significant natural areas (Willow Park) and are used by the public in partnership with community groups for programming and activities. The scope will also include a comprehensive condition review of all park shelters/structures to identify future repairs required.
Deliverables:	The primary deliverable of this project is the repairs to the park structures at park locations, and inspections of park structures.
Benefits:	Park Structures provide shade and shelter from the elements to park users, which is increasingly important as climate change will impact usability of parks.
Risks If Not Implemented:	Failure of the roof or structural elements could cause injury to park users, or require the structures to be closed, limiting the ability to be used by the public.
Additional Information:	The repairs are required to maintain the structures in functional condition.

2021 Capital Project Information Sheet

Project No. 8500-11-0108	Project Name Court Revitalization & Repairs		2021 Budget \$15,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		Funding Sources Capital Replacement Reserve	Amount \$15,000
Target Start Date	April 2021		
Target Completion Date	November 2021		
Future Period Capital Requirements	\$45,000	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	<p>The project scope includes the replacement of existing fixtures and surfaces that require on-going maintenance to repair and keep in good condition at Tennis, Pickleball, Basketball and Multi-purpose courts.</p> <p>The Court Revitalization & Repairs program maintains basic civic standards of quality for the Town's courts.</p>
Deliverables:	The primary deliverables are the removal of existing fixtures and replacements/repairs to existing court fixtures and surfaces.
Benefits:	The quality of recreational facilities will be improved as identified as a need in the Recreation and Parks Strategic Action Plan.
Risks If Not Implemented:	The courts would be less playable due to failing equipment/surfaces, and could have to be taken out of service, or there would be reduced use from the general public.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 8500-11-1903	Project Name Hillcrest Cemetery Revitalization & Renewal		2021 Budget \$10,000
Department Recreation & Parks	Division Parks & Open Space	Project Manager Kevin Okimi	
Service Category Parks & Open Space		Funding Sources Cemetery Development	Amount \$10,000
Target Start Date	January 2021		
Target Completion Date	December 2021		
Future Period Capital Requirements	Annual	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 since 2016. The scope of this project includes landscape repairs (fencing and entry features), and signage in Hillcrest Cemetery.
Deliverables:	Improved fencing/entry features and signage.
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.
Additional Information:	Maintain same quality as other Town cemeteries.

2021 Capital Project Information Sheet

Project No. 1000-09-0101	Project Name Office Furniture		2021 Budget \$38,000
Department Recreation & Parks		Division Facilities	Project Manager Stephen Hamilton
Service Category Recreation & Culture		Funding Sources Base Capital Budget	
Target Start Date January 2021		Amount \$38,000	
Target Completion Date December 2021			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$0		Construction Phase <input type="checkbox"/>	

Description	
Scope:	Project account for the purchase and installation costs of additional furnishings required within the corporation exclusive of the furnishings budgets included with all new FTE's. 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:	Failure to replace and update furnishings equipment to meet accommodation needs of staff impacts ability of staff to deliver on level of service. Failure to make changes or additions to upgrade furnishings to meet ergonomic requirements could impact health and safety of staff.
Additional Information:	